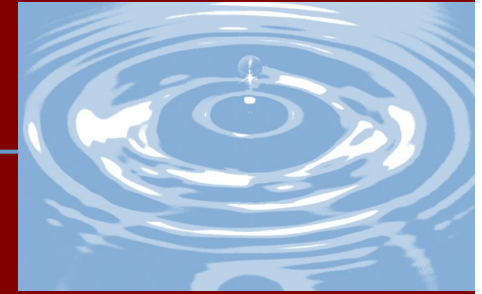


ROSLYN UFSD



Proposed Budget  
2019 – 2020

# Narrative Description of Budget Function Codes

## **1010 Board of Education**

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

## **1040 District Clerk**

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

## **1060 District Meetings**

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

## **1240 Chief School Administrator**

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

## **1310 Business Administration**

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

### **1311 Accounting Services**

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

### **1320 Auditing Services**

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

### **1325 District Treasurer**

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

### **1345 Purchasing**

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

### **1420 Legal Services**

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

**1430 Human Resources**

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

**1480 Public Information and Community Relations**

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

**1620, 1621 Operations and Maintenance**

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

**Personnel Allocations for 2019-20**

District-wide

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

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

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

\* Does NOT include two (2) clerical, two (2) security guards and six (6) hourly part-timers

ENERGY COSTS:

	EXPENDED <u>2011-12</u>	EXPENDED <u>2012-13</u>	EXPENDED <u>2013-14</u>	EXPENDED <u>2014-15</u>	EXPENDED <u>2015-16</u>	EXPENDED <u>2016-17</u>	EXPENDED <u>2017-18</u>
Fuel Oil	\$158,435	\$196,279	\$289,572	\$202,510	\$104,159	\$137,390	\$197,763
Gas	236,504	188,571	274,302	\$272,418	266,000	163,600	252,574
Electric	636,511	660,615	650,333	\$761,034	697,000	677,764	681,199
Total	<u>\$1,031,450</u>	<u>\$1,045,465</u>	<u>\$1,214,207</u>	<u>\$1,235,962</u>	<u>\$1,067,159</u>	<u>\$978,754</u>	<u>\$1,131,536</u>

Fuel Oil Costs by Year:

2003-04 = 1.0682 (average)	2008-09 = 1.6420 (average)	2013-14 = 3.6007 (average)
2004-05 = 1.5567 (average)	2009-10 = 1.6884 (average)	2014-15 = 2.5330 (average)
2005-06 = 1.9472 (average)	2010-11 = 2.8001 (average)	2015-16 = 1.8208 (average)
2006-07 = 1.9938 (average)	2011-12 = 3.2962 (average)	2016-17 = 1.9629 (average)
2007-08 = 2.6114 (average)	2012-13 = 3.8415 (average)	2017-18 = 2.3256 (average)

Gas Costs by Year:

2008-09 = 1.285500 therm (average)	2013-14 = 1.183000 therm (average)
2009-10 = 1.141860 therm (average)	2014-15 = 1.031900 therm (average)
2010-11 = 1.015666 therm (average)	2015-16 = 1.922080 therm (average)
2011-12 = 1.025915 therm (average)	2016-17 = 1.386785 therm (average)
2012-13 = 2.690461 therm (average)	2017-18 = 1.145826 therm (average)

**1670 Central Printing and Mailing**

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

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

Budget newsletter, Staff directory, and Student handbooks

In-service course offerings book

College planning guide

Curriculum guides

Classroom materials

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

Adult Education fliers and course materials

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

Parent association fliers and newsletters

Roslyn Teacher Center course offerings booklets and fliers

Numerous other miscellaneous letters, brochures, booklets, fliers

**1680 Central Data Processing**

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

**1910 Unallocated Insurance**

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

**Umbrella/Excess Liability Policy**

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

**Student Accident**

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

**1920 School Association Dues**

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

**1930 Judgments and Claims**

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

**1981 BOCES Administrative Costs**

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

**2010 Curriculum Development and Supervision**

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



### **2020 Supervision - Regular School**

During the school year 2019-20, six separate buildings will be used for instruction. Administrative personnel who are directly involved in the research, planning, implementation and evaluation of our educational program are included in this code. Staff compensation and benefits for the building principals, assistant principals and department chairpersons, as well as office expenditures, consultant services and in-service training for professional staff and clerical support staff, are included. Auxiliary services to students, such as the copying of permanent records for transcripts, conference attendance, the services of computer consultants and repair of office equipment are all included under contracted services for the principals' offices. Middle School and High School scheduling is managed in-district by district staff.

### **2060 Research, Planning and Evaluation**

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

### **2070 Professional Development**

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

### **2110 Teaching - Regular School**

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

**Enrollment by Grade**

\* Projection based on March 2019 enrollments

Grade	2018-19 No. Students	2019-20* Projection	Difference
Pre-Kindergarten	18	19	+1
Kindergarten	216	228	+12
TOTAL (Pre-K, K)	<hr/> 234	<hr/> 247	<hr/> +13
Grade 1	266	203	-63
Grade 2	208	258	+50
Grade 3	224	199	-25
Grade 4	258	220	-38
Grade 5	227	247	+20
TOTAL (1-5)	<hr/> 1,183	<hr/> 1,127	<hr/> -56
Grade 6	230	227	-3
Grade 7	250	230	-20
Grade 8	268	250	-18
TOTAL (6-8)	<hr/> 748	<hr/> 707	<hr/> -41
Grade 9	261	268	+7
Grade 10	234	261	+27
Grade 11	280	234	-46
Grade 12	270	280	+10
Post 12	2	2	0
TOTAL (9-12)	<hr/> 1,047	<hr/> 1,045	<hr/> -2
TOTAL (Pre-K - 12)	3,212	3,126	-86

**Enrollment by School**

\* Projection based on March 2019 enrollments

<u>School</u>	<u>No. Students</u> 2018-19	<u>Projection</u> 2019-20*	<u>Difference</u>
Heights	368	380	+12
East Hills	515	536	+21
Harbor Hill	536	496	-40
TOTAL (Pre-K, 5)	1,419	1,412	-7
Middle School	748	707	-41
High School	1,047	1,045	-2
TOTAL (6-12)	1,795	1,752	-43
TOTAL (Pre-K - 12)	3,214	3,164	-50

**2110.140 Substitute Teachers**

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

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

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

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

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

<u>School</u>	<u>Areas</u>	<u>Teacher Assistants</u>	<u>Teacher Aides</u>	<u>Total Positions</u>
Heights	Pre-K, Kindergarten, Library, Parent-Child, Special Education	25	1	26
Harbor Hill	Library, Math Lab, Reading Lab, Special Education	20	3	23
East Hills	Library, Math Lab, Reading Lab, Special Education	22	3	25
Middle School	Library, Math Center, Science Lab, Social Studies Center, Computer Lab and Special Education	16	4	20

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

(CONT'D)

<u>School</u>	<u>Areas</u>	<u>Teacher Assistants</u>	<u>Teacher Aides</u>	<u>Total Positions</u>
High School	English Center, Foreign Language Center, Library, Math Center, Reading Lab, Science Center, Social Studies Center, Computer Lab and Special Education	<u>23</u>	<u>10</u>	<u>33</u>
	TOTALS	106	21	127

<u>School</u>	<u>Hourly Monitors</u>	<u>Average Hours/Day</u>
Heights	12	3.0
Harbor Hill	11	2.75
East Hills	14	2.5
Middle School	6	3.0
High School	<u>2</u>	3.0
TOTAL	45	

**2110.2 INSTRUCTIONAL EQUIPMENT**

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

**2110.4 CONTRACTED EXPENSES**

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

**2110.45 Supplies**

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

### **2250 Special Education Services**

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

### **Student Enrollments in Roslyn Special Education Classes**

During the 2018-2019 school year, the district's special education classes were staffed by 35.6 special education teachers. In addition, itinerant teachers and other special teachers provided instruction to those students who were hearing impaired, visually impaired, language impaired and/or physically impaired. As of March 2019, the district was serving 315 students in in-district programs and 19 students placed outside the district including home/hospital support. In addition, we coordinate services for 81 preschoolers with disabilities. For the 2019-20 school year, the budget projection calls for 36.8 special education teachers and a complement of paraprofessional support staff including a teacher of the deaf and hard of hearing, and a reading teacher to service students at Roslyn MS and HS.

### **OTHER SERVICES**

Other services include BOCES Services for disabled students, (approximately 6), approved summer programs (including Itinerant), and special day and residential approved schools in and out of New York State. Also included are contractual service providers, home and hospital instruction, evaluations, physical therapy, occupational therapy, nursing, and itinerant speech.

## **2330 Teaching - Special Schools**

### **Adult Continuing Education**

The Adult Continuing Education Program, now in its seventh decade, is part of the "lifelong learning" component of the district's educational program. Daytime and evening programs provide opportunities for the adult population of Roslyn and neighboring communities to participate in personal development through classroom, recreational and cultural activities. The Adult Education Advisory Committee - the longest standing committee in the district, serving for over 60 years - works with the program director to assess the interests and needs of the adult community. Courses for senior citizens are offered at discount prices. Adult Education also offers a state-approved Driver Education course to Roslyn High School students. Partnerships with other organizations enable Adult Education to provide more extensive offerings; for example, English-as-a-Second Language (ESL) is sponsored by Nassau BOCES (at no additional cost to the Roslyn Public Schools). In 2010-11, the school district entered into a cooperative agreement with the Herricks Public Schools, through which residents of both districts may participate in adult programs at Roslyn and the Herricks Community Center, under the auspices of Roslyn Adult Education. The program further expanded its reach by entering into a partnership agreement with the East Williston School District in 2012-13. Additional costs, such as printing and mailing a catalog twice yearly to residents of our partner districts, are reimbursed by those districts. Funding for Adult Education is obtained largely through course fees. Administrative support is provided by the Director of Community Relations (25 percent of whose compensation is budgeted here; the other 75 percent is budgeted in code 1480) and one clerical position.

### **Parent-Child Program**

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

### **Summer Program**

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

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

### **2610 School Library and Audio Visual**

School libraries are maintained in all schools. These facilities and related audio-visual services are provided by 5.0 librarians and aides. The 2019-20 budget provides for maintenance of library networks, hardware and software to continue building multi-purpose library/media centers, as well as support of the traditional school library functions.

### **2630 Computer Assisted Instruction**

Instructional computer programs exist in all of the district schools and libraries. Students at East Hills, Harbor Hill and Heights have computer instruction in the computer labs and through classroom activities. At the Middle School, in addition to four computer labs and the library, grade 6 classrooms, all departments, and all special education rooms have computer equipment. At the High School, students receive computer instruction in six computer labs. The building network provides Internet access in science labs, special education classes, study centers, and research rooms. The district-wide goal is to enhance and support the curriculum through the use of technology. The main emphasis in the 2019-20 budget is to continue the expansion of our Chromebook, and Google Classroom staff development programs. These programs are designed to increase technology integration into the existing curricula. Additional equipment and network support services are included in the budget in order to keep the program technologically current and to provide computer education

programs in all our schools. Special state and BOCES aid as well as national e-rate discounts help offset expenditures.

**2810-2825 Pupil Services - Regular Schools**

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

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

**Home Instruction**

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

**Special Services from BOCES**

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

**2850 Co - Curricular Activities: Clubs, Intramurals and Recreation**

A range of extracurricular experiences provides students with the opportunity to exercise leadership, develop personal skills, render service to others and socialize with other students. Students may choose from many activities in numerous fields of interest such as the school newspaper, marching band, human relations, ecology, debate, drama, intramurals, literary magazine and others. During 2018-19, 20 clubs took place in the Middle School and 54 clubs met at the High School. An intramural program exists at the elementary schools. The intramural programs at the Heights, East Hills, Harbor Hill, Middle School, and High School will be continued. Contractual costs for Co-Curricular activities provide funds to send club members to various competitions. At the Heights, East Hills, Harbor Hill and the Middle School, a lunchtime recreation



program is organized to provide supervised activity for school children during their lunch periods. Organized activities follow the Physical Education curriculum.

**2855 Inter-Scholastic Athletics**

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

**2017-18 Interscholastic Survey\***

High School Totals

Total Number of Teams and Activities-----	42
Total Number of Coaches-----	65
Total Number of Participants**-----	801
Total Number of Students in School-----	1045

Middle School Totals

Total Number of Teams-----	36
Total Number of Coaches-----	42
Total Number of Participants**-----	651
Total Number of Eligible Students in Schools-----	517

\* For the purpose of this survey the prior year's numbers are used.

\*\* Students participating in more than one sport are counted more than once.

**2018-19 ATHLETIC PROGRAMS**

HIGH SCHOOL

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

MIDDLE SCHOOL

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

\*Merged team with Port Washington

\*\*Merged team with East Williston

**5510 District Transportation Services**

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

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

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

State Aid is paid at the rate of 6% for allowable costs incurred. Allowable costs are those associated with transporting students to public and non-public schools when the distance from home to the school is less than 15 miles. The following is a list of our 2018-19 vehicle fleet:

<u>Capacity</u>	<u>Quantity</u>	<u>Capacity</u>	<u>Quantity</u>
66 passenger	28	26 passenger	3
65 passenger	7	24 passenger	2
62 passenger	1	23 passenger	5
30 passenger	2	22 passenger	3
28 passenger	10	18 passenger	3
27 passenger	1	5 passenger	1

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

In 2018-19, district owned vehicles transported 3,246 students to the following schools:

<u>SCHOOL</u>	<u># OF BUS RIDERS</u>		
High School	913	No. Shore Hebrew Academy, Great Neck (HS)	12***
Middle School	742	Our Lady of Mercy, Syosset	3
Harbor Hill	533	Portledge, Locust Valley	6
East Hills	514	Roslyn East Hills School	1♥♥
Heights	367	Roslyn High School	1♣♣
BOCES-Cultural Arts, Syosset	4	Sacred Heart Academy, Hempstead	2
BOCES AHRC, Old Brookville	3♣	St. Aiden's, Williston Park	2
BOCES-Westbury	7	St. Brigid/Our Lady of Hope Westbury	4
Buckley, Roslyn	7	St. Francis Prep, Fresh Meadows	2♣♣♣
Chaminade, Mineola	3	St. Mary's Elementary, Manhasset	5
Friends, Locust Valley	11	St. Mary's High School, Manhasset	3
Greenvale, Glen Head	10	St. Peters, Port Washington	2
HANC, Plainview	5**	Solomon Schechter, East Williston (upper)	13
HANC, Uniondale	9♥	Solomon Schechter, Jericho (lower)	22
Iris Wolfson High School, Greenvale	1	William Spyropoulos, Flushing	4
Kellenberg, Uniondale	10	Yeshiva Har Torah, Little Neck	9*
No. Shore Hebrew Academy, Great Neck (Elem)	9	Yeshiva Univ. HS for Girls, Holliswood	3
No. Shore Hebrew Academy, Great Neck (MS)	4		

\* 1 is on contract with Herricks School District

\*\* 1 is on contract with East Williston School District

\*\*\* 2 are on contract with East Williston School District

♥ 2 each are on contract with Westbury and East Williston School Districts

♥♥ 1 is on contract with East Williston School District

♣ 1 is on contract with Bethpage School District

♣♣ 1 is on contract with North Shore School District

♣♣♣ 1 is on contract with Westbury School District

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

**Transportation Staff**

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

<u>2018-19</u>	<u>2019-2020</u>	<u>Job Title</u>	<u>% of Salary</u>
1	1	Supervisor of Transportation	100%
1	1	Dispatcher	100%
1	1	Assistant Dispatcher	100%
2	3	Leader Driver	100%
1	1	Shop Supervisor	100%
1	1	Mechanic	100%
7	7	Drivers F/T	100%
6	6	Drivers F/T - Cleaners/Drivers	50%
3	3	Mechanics - Sub-Drivers	100%
1	1	Driver - Mail	65%
1	1	Relief Driver	100%
12	11	Drivers F/T Split	100%
<u>23</u>	<u>22</u>	Part-time Drivers - Bus Attendants	100%
60	59		

**Transportation O/T**

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

**Transportation Contractual/Other**

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

**Transportation Field Trip**

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

**Transportation Supplies**

Includes supplies for maintaining and repairing buses and funds fuel, estimated at 103,000 diesel gallons and 39,000 propane gallons for 2019-20. Expenses for contractual repair of buses vary significantly from year to year. Every effort is made to utilize district staff to complete repairs. Funding must be adequate to insure that our buses are maintained in the safest manner.

**5530 Garage Operation and Maintenance**

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

**5540 Contract Transportation**

**Private and Parochial Schools**

In 2018-19, the district contracted regularly scheduled transportation to and from the following schools for 21 students:

<u>School</u>	<u>Number of Riders</u>
All Saints Regional Catholic School, Glen Cove	1
Bais Yaakov Academy for Girls, Kew Gardens	6
Cheder at the Ohel, Valley Stream	1
Fusion Academy Woodbury	1
Holy Child Academy, Old Westbury	5
Holy Martyrs Armenian Day School, Oakland Gardens	2
St. Dominic's High School, Oyster Bay	1
United Nations International School, Jamaica Estates	2
The Jewish Institute of Queens, Elmhurst	1
The Waldorf School, Garden City	1

**Schools for Special Instruction**

Provides regularly scheduled transportation for handicapped children to special schools outside the district. During the 2018-19 school year, 22 children were transported to and from the following schools either by district owned vehicles (R) or contracted transportation (C):

<u>School</u>	<u>Number of Riders</u>
BOCES, CCA High School, Wantagh	1
BOCES, Western Suffolk, Dix Hills	1
DDI, Huntington (C)	1
Roslyn Hilltop, Roslyn (R)	7
Sappo, Commack (C)	3
The Churchill School and Center, NYC	1
The Lowell School, Flushing	1
The Summit School, Jamaica Estates	4
UCP, Roosevelt (C)	2
Vincent Smith, Port Washington (C)	1

#### **5550 Public Transportation**

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

#### **7140 Recreation**

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

#### **Undistributed Expenses**

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

#### **9010 State Employees Retirement**

The district's contribution to the State Employees' Retirement System is based on salaries paid for the period April 1, 2018 to March 31, 2019 and on rates provided by the retirement system. For 2019-20, the rate is slightly higher than the previous year.

#### **9020 State Teachers Retirement**

The district's contribution to the State Teachers' Retirement System is based upon the payroll for the 2018-19 year and rates established by the retirement system. The district contribution is now 10.63% for 2018-19 and will decrease to 8.86% for 2019-20. This decrease in the contribution rate is due to continual fluctuation of the financial markets.

**9030 Social Security**

The district's contribution to the Social Security Administration is based on the percentage figure of 7.65%. In 2019, the first \$132,900 of income will be subject to the same deductions. Salaries above these limits will continue to be taxed at the rate of 1.45% for Medicare.

**9040 Workers' Compensation**

This insurance provides benefits, as required under Workers' Compensation Law, for accidents to employees arising out of and during the course of employment. The maximum weekly earnings paid by Workers' Compensation have increased. The district is now part of a cooperative with 22 other school districts in an effort to minimize future premium increases. Claims incurred prior to July 1, 2014 are being funded from the workers compensation reserve.

**9045 Life Insurance**

This insurance provides benefits as specified by contractual agreements.

**9050 Unemployment Insurance**

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

**9060 Health Insurance**

These benefits are provided by contractual agreements with employees. The budget for health insurance incorporates a contribution by all staff towards their coverage. The rates for the 2019 calendar year reflect an increase of approximately 1%. The rates for 2020 reflect an estimated increase of 10%. This code includes benefits for eligible current and retired employees.

**9070 Dental Insurance**

This insurance provides benefits as specified by contractual agreements.

**9080 Non-Cash Annuity**

This insurance provides benefits as specified in administrator agreements.

**9089 Other Employee Benefits**

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



**9711 Debt Service**

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

**9785 Installment Debt**

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

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

FISCAL YEAR 2019-20

Fiscal Year Ending 6/30	Balance @ Start of Fiscal Year	Bond Authorized May 2014			Principal Balance End of Fiscal Year
		Principal Payment	Interest Payment	Total Payment	
2020	19,925,000	1,520,000	414,343.76	1,934,343.75	18,405,000
2021	18,405,000	1,535,000	383,943.76	1,918,943.75	16,870,000
2022	16,870,000	1,555,000	353,243.76	1,908,243.75	15,315,000
2023	15,315,000	1,580,000	322,143.76	1,902,143.75	13,735,000
2024	13,735,000	1,605,000	290,543.76	1,895,543.75	12,130,000
2025	12,130,000	1,630,000	258,443.76	1,888,443.75	10,500,000
2026	10,500,000	1,660,000	225,843.76	1,885,843.75	8,840,000
2027	8,840,000	1,695,000	192,643.76	1,887,643.75	7,145,000
2028	7,145,000	1,730,000	158,743.76	1,888,743.75	5,415,000
2029	5,415,000	1,765,000	124,143.76	1,889,143.75	3,650,000
2030	3,650,000	1,805,000	84,431.26	1,889,431.25	1,845,000
2031	1,845,000	1,845,000	43,818.76	1,888,818.75	0
<b>Totals</b>		<b>19,925,000</b>	<b>2,852,287.62</b>	<b>22,777,287.50</b>	

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

FISCAL YEAR 2019-20

Bond Authorized May 2014

Fiscal Year Ending 6/30	Balance @ Start of Fiscal Year	Principal Payment	Interest Payment	Total Payment	Principal Balance End of Fiscal Year
2020	3,460,000	250,000	103,800.00	353,800.00	3,210,000
2021	3,210,000	255,000	96,300.00	351,300.00	2,955,000
2022	2,955,000	265,000	88,650.00	353,650.00	2,690,000
2023	2,690,000	270,000	80,700.00	350,700.00	2,420,000
2024	2,420,000	275,000	72,600.00	347,600.00	2,145,000
2025	2,145,000	285,000	64,350.00	349,350.00	1,860,000
2026	1,860,000	290,000	55,800.00	345,800.00	1,570,000
2027	1,570,000	300,000	47,100.00	347,100.00	1,270,000
2028	1,270,000	305,000	38,100.00	343,100.00	965,000
2029	965,000	315,000	28,950.00	343,950.00	650,000
2030	650,000	320,000	19,500.00	339,500.00	330,000
2031	330,000	330,000	9,900.00	339,900.00	0
<b>Totals</b>		<b>3,460,000</b>	<b>705,750.00</b>	<b>4,165,750.00</b>	

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

BUS LEASE FINANCING (2016)

FISCAL YEAR 2019-20

<u>FISCAL YEAR</u> <u>ENDING 6/30</u>	<u>BALANCE BEGINNING</u> <u>FISCAL YEAR</u>	<u>PRINCIPAL</u> <u>PAYMENT</u>	<u>INTEREST</u> <u>PAYMENT</u>	<u>TOTAL</u> <u>PAYMENT</u>	<u>PRINCIPAL</u> <u>BALANCE</u>
2020	97,097.33	97,097.33	1,220.75	98,318.08	0.00

<u>LEASE</u>	<u>DATE OF ISSUE</u>	<u>MATURITY DATE</u>	<u>INTEREST RATE</u>	<u>DATE PAYABLE</u>	
				<u>INTEREST</u>	<u>PRINCIPAL</u>
472,179.82	10/9/2015	6/15/2020	1.674%	12/15 & 6/15	12/15 & 6/15

BUS LEASE FINANCING (2017)

FISCAL YEAR 2019-20

<u>FISCAL YEAR</u> <u>ENDING 6/30</u>	<u>BALANCE BEGINNING</u> <u>FISCAL YEAR</u>	<u>PRINCIPAL</u> <u>PAYMENT</u>	<u>INTEREST</u> <u>PAYMENT</u>	<u>TOTAL</u> <u>PAYMENT</u>	<u>PRINCIPAL</u> <u>BALANCE</u>
2020	348,089.86	172,647.76	4,918.24	177,566.00	175,442.10
2021	175,442.10	175,442.10	2,123.90	177,566.00	0

<u>LEASE</u>	<u>DATE OF ISSUE</u>	<u>MATURITY DATE</u>	<u>INTEREST RATE</u>	<u>DATE PAYABLE</u>	
				<u>INTEREST</u>	<u>PRINCIPAL</u>
854,835.06	11/1/16	6/15/21	1.612%	12/15 & 6/15	12/15 & 6/15

BUS LEASE FINANCING (2018)

FISCAL YEAR 2019-20

<u>FISCAL YEAR</u> <u>ENDING 6/30</u>	<u>BALANCE BEGINNING</u> <u>FISCAL YEAR</u>	<u>PRINCIPAL</u> <u>PAYMENT</u>	<u>INTEREST</u> <u>PAYMENT</u>	<u>TOTAL</u> <u>PAYMENT</u>	<u>PRINCIPAL</u> <u>BALANCE</u>
2020	327,286.57	90,955.76	6,733.26	97,689.02	236,330.81
2021	236,330.81	92,976.99	4,712.03	97,689.02	143,353.82
2022	143,353.82	95,043.14	2,645.88	97,689.02	43,310.68
2023	43,310.68	48,310.68	533.83	48,844.51	-0-

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

BUS LEASE FINANCING (2019)

FISCAL YEAR 2019-20 - Bond Anticipation Note

<u>FISCAL YEAR</u> <u>ENDING 6/30</u>	<u>BALANCE BEGINNING</u> <u>FISCAL YEAR</u>	<u>PRINCIPAL</u> <u>PAYMENT</u>	<u>INTEREST</u> <u>PAYMENT</u>	<u>TOTAL</u> <u>PAYMENT</u>	<u>PRINCIPAL</u> <u>BALANCE</u>
2020	464,883.00	92,976.60	13,946.49	106,923.09	357,959.91
2021	357,959.91	TBD	TBD	TBD	TBD

<u>BAN</u>	<u>DATE OF ISSUE</u>	<u>MATURITY DATE</u>	<u>INTEREST RATE</u>
464,883.00	9/6/18	9/6/19	2.464%
357,959.91	TBD	TBD	TBD

FISCAL YEAR 2019-20  
Bonds Originally Issued October 15, 2001

<u>FISCAL YEAR ENDING 6/30</u>	<u>BALANCE BEGINNING FISCAL YEAR</u>	<u>PRINCIPAL PAYMENT</u>	<u>INTEREST PAYMENT</u>	<u>TOTAL PAYMENT</u>	<u>PRINCIPAL BALANCE</u>
2020	3,995,000	1,275,000	167,875.00	1,442,875.00	2,720,000
2021	2,720,000	1,330,000	102,750.00	1,432,750.00	1,390,000
2022	1,390,000	1,390,000	34,750.00	1,424,750.00	-0-

<u>BOND ISSUE</u>	<u>DATE OF ISSUE</u>	<u>MATURITY DATE</u>	<u>INTEREST RATE</u>	<u>DATE PAYABLE</u>	
				<u>Interest</u>	<u>Principal</u>
*12,170,000	5/14/09	10/15/21	3.20%	Oct. 15 & April 15	Oct. 15

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

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

FISCAL YEAR 2019-20  
Bonds Originally Issued November 15, 2002

<u>FISCAL YEAR ENDING 6/30</u>	<u>BALANCE BEGINNING FISCAL YEAR</u>	<u>PRINCIPAL PAYMENT</u>	<u>INTEREST PAYMENT</u>	<u>TOTAL PAYMENT</u>	<u>PRINCIPAL BALANCE</u>
2020	945,000	305,000	31,700.00	336,700.00	640,000
2021	640,000	315,000	19,300.00	334,300.00	325,000
2022	325,000	325,000	6,500.00	331,500.00	-0-

<u>BOND ISSUE</u>	<u>DATE OF ISSUE</u>	<u>MATURITY DATE</u>	<u>INTEREST RATE</u>	<u>DATE PAYABLE</u>	
				<u>Interest</u>	<u>Principal</u>
*2,875,000	7/17/12	10/15/21	1.67%	Oct.15 & April 15	Oct. 15

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

ENERGY PERFORMANCE CONTRACT FINANCING

FISCAL YEAR 2019-20

<u>FISCAL YEAR</u> <u>ENDING 6/30</u>	<u>BALANCE BEGINNING</u> <u>FISCAL YEAR</u>	<u>PRINCIPAL</u> <u>PAYMENT</u>	<u>INTEREST</u> <u>PAYMENT</u>	<u>TOTAL</u> <u>PAYMENT</u>	<u>PRINCIPAL</u> <u>BALANCE</u>
2020	1,478,917.71	281,499.40	34,660.74	316,160.14	1,197,418.31
2021	1,197,418.31	288,466.87	27,693.27	316,160.14	908,951.44
2022	908,951.44	295,606.79	20,553.35	316,160.14	613,344.65
2023	613,344.65	302,923.45	13,236.69	316,160.14	310,421.20
2024	310,421.20	310,421.20	5,738.94	316,160.14	0.00

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

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

**9760 Tax Anticipation Notes**

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

**9901-930 Transfer to School Lunch Fund**

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

Approximately 1100 type "A" lunches are served daily. In addition to these lunches, the staff also prepares daily \$2,200 in a la Carte sales. The Breakfast program averages 135 meals per day, plus an average a la Carte sale of \$200 per day. Receipts are derived from a la carte sales, \$2.75 elementary full lunch and \$3.00 secondary full lunch sales to students. The state and federal governments provide financial aid and surplus food.

**9901-950 Transfer to Special Aid Fund**

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

**9950-900 Transfer to Capital Fund**

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

**9950-970 Transfer to Repair Reserve**

The purpose of a Repair Reserve is to have funds available to make repairs to capital improvements. The money can only be expended following a public hearing preceding the expenditure. Voter approval is required to set this money aside. We are proposing a continuing appropriation for 2019-20.

# Roslyn Public Schools

## Prop Budget by Function

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-2018	2018-2019	2019-2020	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Adopted Budget	Proposed Budget	
1010 Board Of Education		4,395	4,600	3,560	9,246	2,388	2,470	13,500	13,500	0.00%
1040 District Clerk		61,893	62,304	63,181	64,701	66,015	68,881	71,246	74,360	4.37%
1060 District Meetings		49,791	22,524	22,646	21,110	21,484	20,285	41,550	50,400	21.30%
1240 Chief School Administrator		371,903	379,688	387,995	355,415	361,976	365,399	376,130	363,080	-3.47%
1310 Business Administration		414,042	365,795	386,630	414,170	453,786	487,919	492,657	535,269	8.65%
1311 Accounting Services		387,318	354,669	358,201	371,973	382,560	393,239	409,792	423,375	3.31%
1320 Auditing Services		133,295	127,169	124,867	124,406	131,906	115,906	136,500	136,500	0.00%
1325 District Treasurer		25,250	25,755	26,270	26,796	27,332	27,879	28,437	29,006	2.00%
1345 Purchasing		186,212	189,897	173,553	177,858	177,539	149,239	154,385	133,003	-13.85%
1420 Legal Services		341,458	316,711	355,462	394,485	349,663	255,641	347,500	390,000	12.23%
1430 Human Resources		421,853	452,576	451,531	307,871	299,827	312,255	316,868	324,953	2.55%
1480 Public Info and Comm Relations		189,655	195,944	197,399	199,225	202,281	204,549	215,396	219,098	1.72%
1620 Operation of Plant		4,597,338	4,623,079	4,619,706	4,645,948	4,683,429	5,281,965	5,850,317	6,185,945	5.74%
1621 Maintenance of Plant		1,757,459	1,608,695	1,609,662	1,949,165	2,040,452	2,504,224	2,376,695	2,450,264	3.10%
1670 Central Printing & Mailing		438,316	398,890	344,152	348,302	350,117	313,994	357,602	361,255	1.02%
1680 Central Data Processing		1,066,174	1,328,082	1,492,470	1,828,043	1,737,684	1,890,804	1,994,761	1,995,766	0.05%
1910 Unallocated Insurance		454,912	464,566	488,451	477,481	470,989	487,914	492,477	530,089	7.64%
1920 School Association Dues		18,840	18,512	17,921	19,037	19,231	19,485	20,200	20,800	2.97%
1930 Judgments and Claims		53,280	77,262	70,669	157,628	117,061	92,253	158,812	158,812	0.00%
1981 BOCES Administrative Costs		450,219	462,493	453,613	449,965	446,821	451,441	437,211	439,085	0.43%
2010 Curriculum Devel and Suprvsn		298,421	309,092	333,510	529,265	506,145	479,388	505,451	518,556	2.59%
2020 Supervision-Regular School		4,529,793	4,312,249	4,375,052	4,338,740	4,372,025	4,774,162	4,893,667	4,691,111	-4.14%
2060 Research, Planning & Evaluation		64,099	58,664	35,627	52,255	50,570	43,665	81,000	96,000	18.52%
2070 Professional Development		139,698	101,925	153,702	266,447	186,758	176,207	165,500	135,500	-18.13%
2110 Teaching-Regular School		28,340,872	28,221,279	27,909,692	28,338,679	29,109,654	29,591,718	29,744,942	30,406,759	2.22%
2250 Special Educational Services		9,422,014	9,478,837	9,445,905	9,685,334	9,852,178	10,492,398	10,493,229	11,564,453	10.21%
2280 Occupational Education		218,582	145,319	116,352	191,981	102,519	113,931	172,365	172,365	0.00%
2330 Teaching-Special Schools		564,170	547,390	572,305	542,593	473,568	489,881	547,989	542,619	-0.98%
2610 School Library & AV		732,444	747,507	741,319	742,713	672,716	710,882	684,262	731,731	6.94%
2630 Computer Assisted Instruction		1,090,788	999,350	1,097,422	1,274,185	1,479,964	1,415,531	1,317,892	1,469,101	11.47%
2810 Guidance Services		1,727,785	1,774,092	1,736,492	1,701,800	1,747,335	1,827,804	2,021,928	1,874,577	-7.29%
2815 Health Services		480,181	458,205	432,782	455,335	457,041	453,490	506,803	516,525	1.92%
2820 Psychological Services		623,220	640,643	644,909	710,877	816,681	809,076	809,066	820,433	1.40%
2825 Social Work Services		341,308	346,057	351,705	359,973	371,734	379,626	387,576	568,893	46.78%
2850 Co-Curricular Activities		496,752	541,571	556,500	703,217	631,677	655,517	747,407	776,687	3.92%
2855 Interscholastic Athletics		1,160,668	1,187,793	1,227,251	1,282,007	1,270,114	1,349,523	1,431,192	1,441,949	0.75%
5510 District Transportation Services		3,359,041	3,477,366	3,469,007	3,598,690	3,622,415	3,645,477	3,896,084	3,999,538	2.66%
5530 Garage Building		24,964	28,766	26,900	23,160	31,153	20,166	9,000	15,000	66.67%
5540 Contract Transportation		441,112	508,545	426,732	428,557	526,299	681,570	799,086	811,000	1.49%
5550 Public Transportation		827	1,442	1,443	1,468	991	1,260	200	200	0.00%
7140 Recreation		8,880	8,940	8,820	8,894	9,680	9,424	11,475	11,700	1.96%
9010 State Employees Retirement		2,206,352	2,188,044	2,029,708	1,822,225	1,633,178	1,666,283	1,784,374	1,856,133	4.02%
9020 State Teachers Retirement		4,951,700	6,801,177	7,232,935	5,544,655	4,907,136	4,282,897	4,922,537	4,231,013	-14.05%



## Roslyn Public Schools

### Prop Budget by Function

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-2018	2018-2019	2019-2020	Percent
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Adopted Budget	Proposed Budget	Change
9030 Social Security		3,807,962	3,845,098	3,808,820	3,873,657	3,980,526	4,162,609	4,275,389	4,406,170	3.06%
9040 Workers' Compensation		546,783	366,163	743,335	691,370	586,212	560,660	728,349	591,596	-18.78%
9045 Life Insurance		18,748	15,635	18,707	17,195	17,215	18,055	20,231	21,622	6.88%
9050 Unemployment Insurance		66,590	35,945	12,783	25,821	8,450	14,927	25,000	15,000	-40.00%
9055 Disability Insurance		5,496	5,518	5,501	5,456	5,544	2,033	5,760	5,760	0.00%
9060 Health Insurance		10,779,728	11,116,486	11,537,505	12,169,711	12,829,980	13,636,592	15,361,500	15,767,679	2.64%
9061 ATTENDANCE PAYMENT		5,000	6,200	8,800	7,800	6,800	7,366	10,000	10,000	0.00%
9065 HEALTH INS OPT OUT		655,900	692,003	621,329	656,123	1,776,157	946,628	1,064,901	1,355,652	27.30%
9070 Dental Insurance		128,724	124,722	125,491	114,012	123,429	150,444	158,086	158,086	0.00%
9075 Union Welfare Trust		695,063	679,313	699,525	719,400	741,738	1,063,432	1,140,825	1,140,825	0.00%
9080 Non-Cash Annuity		130,525	331,969	139,078	145,192	156,775	175,500	178,500	189,000	5.88%
9089 Other Employee Benefits		38,562	65,146	31,451	87,403	29,554	61,280			0.00%
9711 Serial Bonds-School Construction		2,615,458	2,631,950	2,624,775	2,617,650	3,757,970	4,117,417	4,095,744	4,095,744	0.00%
9720 Statutory Bonds-Other (specify)		316,160	316,160	316,161	316,160	316,161	316,160	316,161	316,161	0.00%
9731 Bond Anticipation Notes						184,722			106,924	**** **%
9760 Tax Anticipation Notes					45,417					0.00%
9785 Install Purch Debt-State Aided Hard		331,963	272,273	423,159	463,261	602,803	530,266	524,460	373,574	-28.77%
9901 Transfer to Other Funds		176,551	314,323	474,829	2,018,923	1,766,427	839,000	500,000	600,000	20.00%
9950 Transfer to Capital Fund		4,535,000	7,564,000	4,850,000	6,050,000	3,165,303	1,750,000	1,330,000	1,950,000	46.62%
<b>Total GENERAL FUND</b>		<b>97,501,487</b>	<b>102,746,368</b>	<b>101,015,258</b>	<b>104,972,426</b>	<b>105,229,838</b>	<b>105,867,987</b>	<b>109,959,967</b>	<b>113,190,196</b>	<b>2.94%</b>

# Roslyn Public Schools

## Prop Budget by Function

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
1010-230-03-9000-306	Board of Ed FURNITURE				4,581					0.00%
1010-430-03-9000-306	CONTRACTED SVCS							7,500	7,500	0.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,463	3,076	1,715	1,795	1,765	1,935	5,000	5,000	0.00%
1010-440-03-9000-999	CARRY OVER ENCUMBRANCE	900								0.00%
1010-450-03-9000-306	SUP & MATERIALS	2,032	1,524	1,845	2,596	623	535	1,000	1,000	0.00%
1010-450-03-9000-999	MATERIALS & SUPPLIES				274					0.00%
<b>1010 Function Subtotal</b>		<b>4,395</b>	<b>4,600</b>	<b>3,560</b>	<b>9,246</b>	<b>2,388</b>	<b>2,470</b>	<b>13,500</b>	<b>13,500</b>	<b>0.00%</b>
1040-160-03-9000-303	DIST CLK SAL	60,600	61,812	63,048	64,309	65,595	68,407	68,246	71,360	4.56%
1040-433-03-9000-306	DUES AND MEMBS							500	500	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	1,209	443	37	355	336	380	2,000	2,000	0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	84	49	96	37	84	94	500	500	0.00%
<b>1040 Function Subtotal</b>		<b>61,893</b>	<b>62,304</b>	<b>63,181</b>	<b>64,701</b>	<b>66,015</b>	<b>68,881</b>	<b>71,246</b>	<b>74,360</b>	<b>4.37%</b>
1060-161-03-9000-303	CLERICAL SAL SUPLM	2,537	1,668	2,273	3,477	3,000	3,076	3,000	3,200	6.67%
1060-430-03-9000-306	DIST MTGS CONT SVCS	11,828	6,663	6,148	5,457	4,217	3,836	14,750	23,150	56.95%
1060-434-03-9000-306	DIST MTGS ADVERTI	16,519	2,695	2,656	2,621	2,852	2,423	6,800	6,800	0.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	18,907	11,498	11,569	11,555	11,415	10,950	17,000	17,250	1.47%
<b>1060 Function Subtotal</b>		<b>49,791</b>	<b>22,524</b>	<b>22,646</b>	<b>23,110</b>	<b>21,484</b>	<b>20,285</b>	<b>41,550</b>	<b>50,400</b>	<b>21.30%</b>
1240-150-03-9000-303	SUPERINTENDENT	267,903	273,261	277,251	245,000	245,000	249,900	254,898	259,996	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	90,592	92,404	94,252	96,137	98,060	101,521	102,022	86,075	-15.63%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM		362	272	337	202	82	500	500	0.00%
1240-433-03-9000-302	MEMBERSHIP DUES	2,631	2,657	2,947	1,733	3,303	3,453	3,710	3,659	-1.37%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	5,451	463	1,952	200	4,759	4,880	8,000	8,100	1.25%
1240-450-03-9000-302	SUP & MATERIALS	5,326	3,971	4,321	3,563	4,152	5,563	7,000	4,750	-32.14%
1240-450-03-9000-999	CARRY OVER ENCUMBRANCE		70		1,813					0.00%
1240-490-03-9000-302	BOCES SVCS		6,500	7,000	6,632	6,500				0.00%
<b>1240 Function Subtotal</b>		<b>371,903</b>	<b>379,688</b>	<b>387,995</b>	<b>355,415</b>	<b>361,976</b>	<b>365,399</b>	<b>376,130</b>	<b>363,080</b>	<b>-3.47%</b>
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	322,774	277,351	283,666	308,052	352,400	361,948	369,187	381,671	3.38%
1310-160-03-9000-303	BUSINESS NON-INST	48,316	58,823	60,000	61,200	62,424	61,938	61,647	64,630	4.84%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	9,107	145		50	129	299	250	300	20.00%
1310-200-03-9000-303	BUSINESS EQPT	1,325	499	2,050	2,805	643	9,655	15,000	15,000	0.00%
1310-200-03-9000-999	EQUIPMENT				3,836	2,872				0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	1,434		10,894	10,000	7,161	1,807	10,000	10,000	0.00%
1310-230-03-9000-999	CARRY OVER ENCUMBRANCE	3,910								0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	13,900	13,992	12,781	14,771	15,349	16,336	15,349	15,753	2.63%
1310-430-03-9000-999	CONTRACTED SVCS					263				0.00%

# Roslyn Public Schools

## Prop Budget by Function

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
1310-433-03-9000-303	BUSINESS MEMB DUES	2,154	1,639	1,676	1,732	1,990	1,930	2,525	3,020	19.60%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	5,384	8,243	6,878	3,047	3,689	5,280	9,190	9,670	5.22%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,608	772	1,979	1,103	1,269	1,295	2,000	2,000	0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE	170		41						0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCS	3,960	4,331	6,665	7,574	5,597	27,431	7,509	33,225	342.47%
<b>1310 Function Subtotal</b>		<b>414,042</b>	<b>365,795</b>	<b>386,630</b>	<b>414,170</b>	<b>453,786</b>	<b>487,919</b>	<b>492,657</b>	<b>535,269</b>	<b>8.65%</b>
1311-160-03-9000-303	ACCTG NON-INST	285,479	293,035	293,464	309,084	317,516	327,704	335,044	348,122	3.90%
1311-161-03-9000-303	ACCTG NON-INST SUPP	19,106	18,524	17,018	12,605	13,131	16,227	15,000	16,000	6.67%
1311-200-03-9000-303	ACCTG EQPT	20,986								0.00%
1311-430-03-9000-303	ACCTG CONTR	25,587	7,214	43,315	49,492	48,506	48,478	56,748	56,253	-0.87%
1311-430-03-9000-999	CONTRACTED SVCS		1,017							0.00%
1311-450-03-9000-303	ACCTG SUPPLIES	2,810	2,904	4,404	792	3,407	830	3,000	3,000	0.00%
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE	10								0.00%
1311-460-03-9000-303	ACCTG SOFTWARE	33,340	31,975							0.00%
<b>1311 Function Subtotal</b>		<b>387,318</b>	<b>354,669</b>	<b>358,201</b>	<b>371,973</b>	<b>382,560</b>	<b>393,239</b>	<b>409,792</b>	<b>423,375</b>	<b>3.31%</b>
1320-160-03-9000-303	CLAIMS AUDITOR	18,061								0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS			23,870	23,870	23,870	23,870	28,000	28,000	0.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	115,234	127,169	100,997	100,536	108,036	92,036	108,500	108,500	0.00%
<b>1320 Function Subtotal</b>		<b>133,295</b>	<b>127,169</b>	<b>124,867</b>	<b>124,406</b>	<b>131,906</b>	<b>115,906</b>	<b>136,500</b>	<b>136,500</b>	<b>0.00%</b>
1325-160-03-9000-303	TREASURER NON-INST	25,250	25,755	26,270	26,796	27,332	27,879	28,437	29,006	2.00%
<b>1325 Function Subtotal</b>		<b>25,250</b>	<b>25,755</b>	<b>26,270</b>	<b>26,796</b>	<b>27,332</b>	<b>27,879</b>	<b>28,437</b>	<b>29,006</b>	<b>2.00%</b>
1345-160-03-9000-303	PURCH NON-INST	157,350	158,807	145,283	149,387	152,093	123,932	121,920	103,008	-15.51%
1345-161-03-9000-303	PURCH OFC SUPLM	2,315	1,454	2,825	2,277	528	536	2,000	1,000	-50.00%
1345-430-03-9000-303	PURCH CONTR	11,712	11,670	11,670	9,680	9,680	11,670	11,670	10,200	-12.60%
1345-434-03-9000-303	PURCH ADVERTISING	2,546	4,088	1,744	3,119	2,797	1,866	5,000	5,000	0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,650	4,083	3,531	3,645	3,191	2,985	4,000	4,000	0.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE	139			500					0.00%
1345-490-03-9000-303	PURCH BOCES	8,500	9,795	8,500	9,250	9,250	8,250	9,795	9,795	0.00%
<b>1345 Function Subtotal</b>		<b>186,212</b>	<b>189,897</b>	<b>173,553</b>	<b>177,858</b>	<b>177,539</b>	<b>149,239</b>	<b>154,385</b>	<b>133,003</b>	<b>-13.85%</b>
1420-442-03-4700-307	LEGAL SVCS - SPED & PPS				3,228	4,222	3,558	7,500	15,000	100.00%
1420-442-03-9000-303	LEGAL SVCS	341,458	316,711	355,462	389,355	345,441	252,083	340,000	375,000	10.29%
1420-490-03-9000-303	Legal - BOCES				1,902					0.00%
<b>1420 Function Subtotal</b>		<b>341,458</b>	<b>316,711</b>	<b>355,462</b>	<b>394,485</b>	<b>349,663</b>	<b>255,641</b>	<b>347,500</b>	<b>390,000</b>	<b>12.23%</b>

# Roslyn Public Schools

## Prop Budget by Function

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
1430-150-03-9000-303	PERS SAL	151,500	154,530	157,621						0.00%
1430-160-03-9000-303	PERS NON-INST	195,146	199,110	204,117	208,021	212,334	206,007	207,668	215,803	3.92%
1430-161-03-9000-303	CLERICAL SAL SUPLM	7,348	6,447	5,254	7,058	9,709	28,801	8,000	12,000	50.00%
1430-430-03-9000-312	PERS CONTR	39,375	40,355	41,029	41,029	42,061	43,124	44,000	45,000	2.27%
1430-433-03-9000-312	PERS MEMB DUES	500	505	705	975	1,065	995	1,050	1,100	4.76%
1430-434-03-9000-312	PERS ADVERTISING		10,410	13,818	13,675	5,771	3,695	17,000	12,000	-29.41%
1430-434-03-9000-999	ADVRT & LEGAL NOTICES			4,960						0.00%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	2,420	1,821	2,125	1,872	1,888	3,741	5,650	5,650	0.00%
1430-450-03-9000-312	PERS SUPPLIES	565	1,611		1,341	827	996	1,200	1,400	16.67%
1430-450-03-9000-999	MATERIALS & SUPPLIES				1,300					0.00%
1430-490-03-9000-312	PERS BOCES	24,999	37,787	21,902	32,600	26,172	24,896	32,300	32,000	-0.93%
<b>1430 Function Subtotal</b>		<b>421,853</b>	<b>452,576</b>	<b>451,531</b>	<b>307,871</b>	<b>299,827</b>	<b>312,255</b>	<b>316,868</b>	<b>324,953</b>	<b>2.55%</b>
1480-160-03-9000-303	COMM RELATIONS NC SAL	187,088	191,330	195,673	190,133	196,821	198,433	207,896	211,848	1.90%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	986	2,907				35		100	****.***%
1480-430-03-9000-304	COMM RELATIONS CONTR	596	806	890	4,390	890	1,804	1,250	1,900	52.00%
1480-436-03-9000-304	CONTRACT PRINTING DW				3,995	3,631	3,114	4,950	3,950	-20.20%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	985	901	836	707	939	1,163	1,300	1,300	0.00%
<b>1480 Function Subtotal</b>		<b>189,655</b>	<b>195,944</b>	<b>197,399</b>	<b>199,225</b>	<b>202,281</b>	<b>204,549</b>	<b>215,396</b>	<b>219,098</b>	<b>1.72%</b>
1620-150-03-9000-303	ADMIN SAL	156,550	159,681	162,875	166,132	169,455	172,844	176,301	161,160	-8.59%
1620-160-03-9000-303	OPER SALARY DW	96,640	104,530	101,836	105,214	108,741	120,336	126,425	130,376	3.13%
1620-161-03-9000-303	CLERICAL SAL SUPLM	14,995	12,460	1,547	135	513	5,244	1,000	2,000	100.00%
1620-162-03-9000-303	B&G ASST ADM SAL				73,077	52,569				0.00%
1620-162-04-9000-303	OPER SAL- EH	327,884	293,365	304,684	336,402	324,004	324,038	380,142	383,217	0.81%
1620-162-06-9000-303	OPER SAL- HGTS	309,883	305,328	322,395	317,847	311,442	317,207	353,511	347,593	-1.67%
1620-162-07-9000-303	OPER SAL- HH	381,541	377,146	388,377	399,247	406,660	377,198	430,774	433,104	0.54%
1620-162-08-3900-303	OPER SAL- ANNEX		59,018	61,019						0.00%
1620-162-08-9000-303	OPER SAL- HS	784,660	759,728	719,670	736,646	747,454	787,507	863,180	800,435	-7.27%
1620-162-09-9000-303	OPER SAL- MS	470,135	499,081	507,447	485,848	493,313	510,679	557,145	616,202	10.60%
1620-163-03-9000-303	CUSTOD SAL SUPLM	274,969	222,017	274,167	290,888	406,950	544,442	350,000	400,000	14.29%
1620-168-03-3300-303	SECURITY DW	60,489	62,144	62,932	64,192	66,793	104,073	505,244	583,859	15.56%
1620-169-03-9000-303	SECURITY SAL SUPLM	60,135	57,602	57,047	51,974	52,990	84,043	47,040	50,000	6.29%
1620-200-03-3300-310	OPER EQPT DIST SEC						25,000	10,000		-100.00%
1620-200-03-3700-310	EQUIPMENT - Food Services			8,291						0.00%
1620-200-03-3800-310	EQUIPMENT - REC MGT	4,682								0.00%
1620-200-03-9000-310	OPER EQPT DIST		5,000	4,863	4,638	6,612	16,233	16,500	7,509	-54.49%
1620-200-04-9000-310	OPER EQPT EH	3,375	10,502	1,277	3,564	2,077	4,292	14,610	13,200	-9.65%
1620-200-04-9000-999	EQUIPMENT				426					0.00%
1620-200-06-9000-310	OPER EQPT HTS	7,875	11,424		1,161		5,986	1,500	43,400	2793.33%

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1620-200-07-9000-310	OPER EQPT HH	2,375	4,097	645	33,652	18,061	398	8,000	8,000	0.00%
1620-200-08-9000-310	OPER EQPT HS	10,375	10,949	15,928	16,580	16,407	19,642	11,000	27,925	153.86%
1620-200-08-9000-801	EQUIPMENT HS				1,268		24,740			0.00%
1620-200-09-9000-310	OPER EQPT MS	9,375	13,046	21,543	666	2,212	1,195	12,466	11,100	-10.96%
1620-200-09-9000-901	EQUIPMENT MS						6,347			0.00%
1620-200-09-9000-999	EQUIPMENT					1,868				0.00%
1620-230-03-9000-310	OPER FURN DIST						4,061			0.00%
1620-230-04-9000-310	OPER FURN EH					6,610				0.00%
1620-230-04-9000-401	FURNITURE EH	788	4,383	4,801	8,589		2,081		23,346	****.***
1620-230-04-9000-999	FURNITURE					1,171				0.00%
1620-230-06-9000-310	OPER FURN HTS					6,610				0.00%
1620-230-06-9000-601	FURNITURE HTS	933	3,147	8,185	8,941					0.00%
1620-230-07-9000-310	OPER FURN HH					6,610				0.00%
1620-230-07-9000-701	FURNITURE HH	1,528	5,727	1,955	10,744	16,857	7,514	33,757	26,457	-21.63%
1620-230-08-6600-999	FURNITURE			404						0.00%
1620-230-08-9000-310	OPER FURN HS		13,100		4,585					0.00%
1620-230-08-9000-801	FURNITURE HS	71,906		7,705			11,168			0.00%
1620-230-08-9000-999	FURNITURE					434				0.00%
1620-230-09-9000-310	OPER FURN MS		13,100	20,490						0.00%
1620-230-09-9000-901	FURNITURE MS					6,540	4,675	4,632		-100.00%
1620-230-09-9000-999	FURNITURE					4,672				0.00%
1620-411-03-3900-310	Rental Property - ANNEX	63,000	64,500	66,000						0.00%
1620-411-03-9000-510	Rental OF Property - Tran				78,699	138,544	170,929	174,080	176,362	1.31%
1620-421-03-3900-310	CARTING - ANNEX	3,000	2,800	4,000						0.00%
1620-421-03-9000-310	CARTING - DIST	34,030	33,304	45,338	60,405	57,514	56,424	65,000	65,000	0.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	8,000	3,500	2,971	2,844		2,000	7,280	7,280	0.00%
1620-423-03-6600-999	CARRY OVER ENCUMBRANCE				743					0.00%
1620-423-04-9000-310	FUEL OIL- EH	125,500	130,642	102,319	48,339	66,203	92,053	88,400	88,400	0.00%
1620-423-04-9000-999	CARRY OVER ENCUMBRANCE				3,411					0.00%
1620-423-06-9000-310	FUEL OIL- HGTS	7,500	4,896	2,520	3,159	3,246	9,000	9,360	9,360	0.00%
1620-423-06-9000-999	CARRY OVER ENCUMBRANCE				922					0.00%
1620-423-07-9000-310	FUEL OIL- HH	67,500	96,044	67,015	29,292	54,449	50,000	52,000	52,000	0.00%
1620-423-07-9000-999	CARRY OVER ENCUMBRANCE				491					0.00%
1620-423-08-9000-310	FUEL OIL- HS	29,500	32,746	20,126	11,051	20,362	25,000	26,000	26,000	0.00%
1620-423-08-9000-999	CARRY OVER ENCUMBRANCE				1,833					0.00%
1620-423-09-9000-310	FUEL OIL- MS	25,000	21,744	7,560	9,476	9,739	19,709	20,800	20,800	0.00%
1620-423-09-9000-999	CARRY OVER ENCUMBRANCE				2,765					0.00%
1620-424-03-3900-310	NATURAL GAS- ANNEX	23,400	34,198	25,207						0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	14,995	19,062	18,000	18,000	15,449	21,432	24,687	24,687	0.00%
1620-424-04-9000-310	NATURAL GAS- EH	10,000	12,000	15,000	15,000	6,893	10,812	16,617	16,617	0.00%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Adopted Budget	Proposed Budget	
1620-424-06-9000-310	NATURAL GAS- HGTS	24,647	33,757	37,000	37,000	26,843	38,925	40,987	40,987	0.00%
1620-424-07-9000-310	NATURAL GAS- HH	3,000	3,677	4,000	4,000	2,092	2,104	4,431	4,431	0.00%
1620-424-08-9000-310	NATURAL GAS- HS	109,129	115,878	132,000	132,000	90,221	131,989	146,223	146,223	0.00%
1620-424-09-9000-310	NATURAL GAS- MS	55,000	55,730	60,000	60,000	24,651	54,331	66,465	66,465	0.00%
1620-425-03-3900-310	ELECTRICITY- ANNEX	16,600	15,000	18,577						0.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	9,000	9,515	10,621	10,000	10,200		11,897	11,897	0.00%
1620-425-03-9000-310	ELECTRICITY- DIST	15,000	17,999	22,000	22,000	19,440	24,920	26,172	26,172	0.00%
1620-425-03-9000-510	ELECTRICITY- TRANS					7,500	6,287	15,000	16,000	6.67%
1620-425-04-9000-310	ELECTRICITY- EH	60,000	58,413	63,000	63,000	55,260	70,043	74,946	74,946	0.00%
1620-425-06-9000-310	ELECTRICITY- HGTS	60,000	58,520	64,803	63,000	55,260	70,043	74,946	74,946	0.00%
1620-425-07-9000-310	ELECTRICITY- HH	60,000	61,374	52,615	65,000	66,300	72,267	77,325	77,325	0.00%
1620-425-08-9000-310	ELECTRICITY- HS	295,000	300,188	312,000	312,000	318,240	326,881	371,162	371,162	0.00%
1620-425-09-9000-310	ELECTRICITY- MS	152,136	129,325	162,000	162,000	147,937	152,111	192,718	192,718	0.00%
1620-426-03-3900-310	WATER- ANNEX	3,000	1,000	3,500						0.00%
1620-426-03-9000-310	WATER- DIST	344	398	1,000	1,000	554	968	1,150	1,150	0.00%
1620-426-04-9000-310	WATER- EH	1,110	1,147	2,000	2,000	2,000	2,192	2,300	2,300	0.00%
1620-426-06-9000-310	WATER- HGTS	810	819	1,100	1,100	1,410	1,265	1,265	1,265	0.00%
1620-426-07-9000-310	WATER- HH	2,752	2,555	3,000	2,326	3,000	3,238	3,800	3,800	0.00%
1620-426-08-9000-310	WATER- HS	5,765	5,247	10,000	10,000	6,342	7,185	11,500	11,500	0.00%
1620-426-09-9000-310	WATER- MS	4,229	3,937	10,000	10,000	6,161	7,186	11,500	11,500	0.00%
1620-427-03-9000-311	OPER TELEPHONE- B&G	8,515	9,818	12,806	11,996	12,852	12,281	14,200	14,800	4.23%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,173	1,179	1,200	1,200	1,056	1,200	1,200	1,200	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,173	1,179	1,200	1,200	1,056	1,200	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,173	1,179	1,200	1,200	1,056	1,041	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,173	1,179	1,200	1,200	1,056	1,013	1,200	1,200	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,173	1,179	1,200	1,200	1,057	1,014	1,200	1,200	0.00%
1620-429-03-9000-310	OPER UNIFORMS	5,236	5,059	1,162	6,362	6,402	7,291	9,800	16,000	63.27%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE	1,506		691						0.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	575	575	739	500	500	500			0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY					-15,160	14,000	10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING	250						1,500	1,500	0.00%
1620-450-03-3300-301	Security MATLS & SUPP						11,039			0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	10,000	10,000	9,069	9,951	3,000		10,000	10,000	0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE	5,741			12					0.00%
1620-450-03-3900-310	CUST SUPP - ANNEX	10,000	10,000	7,029						0.00%
1620-450-03-3900-999	CARRY OVER ENCUMBRANCE	72			444					0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,500	2,500	1,452	2,503	2,578	2,733	2,788	2,788	0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES				281					0.00%
1620-450-03-9000-310	CUST SUPP - DIST	4,985	5,000	4,114	10,667	4,627	53,042	5,520	7,020	27.17%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE	674	15		6	1,287				0.00%

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1620-450-04-9000-310	CUST SUPPLY- EH	31,851	35,879	26,048	34,923	39,404	38,278	41,263	42,733	3.56%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE	4,126	956	1,099	1,901					0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	22,123	26,608	17,869	24,077	27,398	28,953	32,046	33,516	4.59%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	1,488	2,646	392	1,035	855				0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	36,668	42,000	34,598	42,411	38,137	47,684	50,585	52,670	4.12%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE	4,963	2,429		651	855				0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	55,441	57,819	51,122	65,939	63,226	71,764	79,551	81,446	2.38%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	2,387	7,840	218	2,950	855				0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	40,712	47,530	39,943	55,365	36,979	58,682	65,826	67,296	2.23%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE	1,620	14,020		2,702	918				0.00%
1620-490-03-3300-312	BOCES SVCS Security						20,013		150,000	****.***%
<b>1620 Function Subtotal</b>		<b>4,597,338</b>	<b>4,623,079</b>	<b>4,619,706</b>	<b>4,645,948</b>	<b>4,683,429</b>	<b>5,281,965</b>	<b>5,850,317</b>	<b>6,185,945</b>	<b>5.74%</b>
1621-162-03-9000-303	MAINT SAL- DW	541,847	552,817	602,432	699,269	802,090	809,465	902,229	905,546	0.37%
1621-162-08-3900-303	MAINT SAL- ANNEX		34,978	29,992						0.00%
1621-162-08-9000-303	MAINT SAL- HS	144,588	111,541	96,286	77,818	14,965				0.00%
1621-162-09-9000-303	MAINT SAL- MS	79,901	82,619	9,141						0.00%
1621-163-03-9000-303	MAINT SAL ADDL	65,650	68,663	126,005	143,591	156,386	289,389	150,000	200,000	33.33%
1621-200-03-9000-310	MAINT EQPT	91,318	47,077	111,535	163,482	205,619	77,395	188,158	149,815	-20.38%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE			402		10,685				0.00%
1621-410-03-9000-310	MAINT-RENTAL EQPT	167	72	83	84	633	77	1,000	1,000	0.00%
1621-428-03-9000-310	MAINT GASOLINE	28,000	27,268	30,000	10,997	15,000	25,427	31,212	31,212	0.00%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE					1,993				0.00%
1621-429-03-9000-310	MAINT UNIFORMS	6,660	554	480	964	758	1,033	6,662		-100.00%
1621-429-03-9000-999	CARRY OVER ENCUMBRANCE	2,121		1,588		70				0.00%
1621-430-03-3300-303	SECURITY SVCES - DIST							100,000	100,000	0.00%
1621-430-03-3900-310	MAINT CONT SVCES - ANNEX	8,824	3,000	181						0.00%
1621-430-03-3900-999	CONTRACTED SVCES		3,171		1,052					0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	1,000	1,000	26	910	612				0.00%
1621-430-03-6500-999	CONTRACTED SVCES				509					0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	45,606	46,202	83,451	91,459	100,738	112,009	160,616	220,116	37.04%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE	1,186	195	1,272	8,299					0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	23,575	29,704	13,975	33,844	10,686	37,967	44,272	29,200	-34.04%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE	211	2,053	3,850	5,372					0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	27,040	26,357	19,107	59,419	72,670	38,522	45,000	75,600	68.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		787		4,240					0.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	28,375	28,361	17,942	33,100	25,010	4,405	28,254	11,300	-60.01%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE	635	1,360		7,097					0.00%
1621-430-08-9000-309	CONT SVCES - HS Gym		4,000	1,700		1,085		1,500	1,500	0.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	50,351	46,921	32,831	86,801	95,878	29,913	119,500	115,600	-3.26%

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1621-430-08-9000-999	CARRY OVER ENCUMBRANCE	9,836	2,188	430	10,010					0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym		2,700	250		2,474		1,500	1,500	0.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	59,651	49,272	45,853	69,270	23,347	112,601	28,000	41,700	48.93%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE	17,677	2,119	1,855	9,103					0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES	23	26	26				1,000	1,000	0.00%
1621-435-03-9000-310	MAINT POSTAGE							1,000	1,000	0.00%
1621-440-03-9000-310	MAINT TRAINING	805	610	580	535	585	520	1,500	1,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	104,609	122,758	64,935	147,246	115,551	74,265	100,000	100,000	0.00%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE	25,451	15,902	26,579	29,391					0.00%
1621-446-03-3700-310	BLDG SUP & REPS CAF	363		601						0.00%
1621-446-03-3700-999	BLDG SUP & REPS		1,138							0.00%
1621-446-03-3900-310	BLDG SUP & REPS- ANNEX	2,215								0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	22,408	22,964	3,037	45,545	12,070	19,953	23,000	23,000	0.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE	15,743				1,670				0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	20,000	19,891	3,289	1,782	7,013	13,955	26,560	29,360	10.54%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	2,977		105	2,224		320,759			0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	9,061	11,400	8,589	799	11,240	11,999	12,800	15,200	18.75%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE	1,312		600						0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	20,981	21,990	6,390	1,632	13,275	18,461	28,000	30,800	10.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE	25,877		7						0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	32,000	25,247	44,536	8,470	53,310	94,844	68,000	84,000	23.53%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE	33,292		4,879						0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	13,412	25,963	29,428	21,902	36,072	43,213	53,000	57,200	7.92%
1621-446-09-9000-999	BLDG SUP & REPS		4,741			2,850				0.00%
1621-447-07-9000-310	MAINT-GROUNDS-HH			4,194						0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS						59,720			0.00%
1621-447-08-9000-999	CARRY OVER ENCUMBRANCE	27,100								0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS						59,910			0.00%
1621-450-03-3300-310	SUPPLIES - Security								13,115	****.***%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	1,000	1,000	104	910	612	513			0.00%
1621-450-03-6500-999	MATERIALS & SUPPLIES				468					0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	134,636	138,528	159,026	155,456	199,980	211,509	210,000	210,000	0.00%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	18,942	11,428	10,613	5,915	11,020				0.00%
1621-490-03-9000-310	BOCES SERVICES	11,033	10,130	11,477	10,200	34,505	36,400	43,932		-100.00%
<b>1621 Function Subtotal</b>		<b>1,757,459</b>	<b>1,608,695</b>	<b>1,609,662</b>	<b>1,949,165</b>	<b>2,040,452</b>	<b>2,504,224</b>	<b>2,376,695</b>	<b>2,450,264</b>	<b>3.10%</b>
1670-160-03-9000-303	CENT PRINTING SAL	75,470	45,705							0.00%
1670-161-03-9000-303	CENTRAL PRINTING- SUPLM	488								0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	73,597	67,383	70,933	72,000	47,000	53,004	60,000	60,000	0.00%
1670-200-03-9000-999	CARRY OVER ENCUMBRANCE		1,403							0.00%



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1670-430-03-9000-311	CENT PRINTING CONTR	10,625	17,272	27,887	31,336	32,466	39,309	45,049	45,049	0.00%
1670-430-03-9000-999	CARRY OVER ENCUMBRANCE	252								0.00%
1670-435-03-9000-311	POSTAGE DW	44,748	45,241	38,900	37,426	28,324	27,231	41,000	30,000	-26.83%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE				560					0.00%
1670-435-04-9000-311	POSTAGE EH	2,916	3,016	2,730	3,000	1,727	1,804	5,000	3,000	-40.00%
1670-435-06-9000-311	POSTAGE HTS	1,639	1,573	1,318	2,700	1,103	1,050	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	3,132	3,163	2,945	3,500	2,151	2,600	3,500	3,000	-14.29%
1670-435-08-9000-311	POSTAGE HS	12,908	16,348	13,274	14,000	7,072	7,671	17,000	10,000	-41.18%
1670-435-09-9000-311	POSTAGE MS	6,041	5,715	6,294	6,000	4,716	5,280	8,000	7,000	-12.50%
1670-450-03-9000-311	PRINTING SUPPLIES DW	112,999	94,845	95,431	104,350	108,977	105,000	105,000	125,000	19.05%
1670-450-03-9000-999	CARRY OVER ENCUMBRANCE		1,870							0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,285	4,285	4,714	4,714	4,714	4,727	4,800	7,200	50.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,143	1,143	1,550	1,550	1,550	1,629	1,800	2,900	61.11%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,713	5,714	5,900	6,219	5,900	5,900	5,900	6,500	10.17%
1670-450-08-9000-311	PRINTING SUPPLIES HS	6,570	11,094	16,910	7,000	16,000	6,996	7,000	11,800	68.57%
1670-450-09-9000-311	PRINTING SUPPLIES MS	3,715	3,715	4,500	4,500	13,500	4,413	4,500	8,300	84.44%
1670-490-03-9000-311	PRINTING BOCES SVCS	72,075	69,405	50,866	49,447	74,917	47,380	47,553	40,006	-15.87%
<b>1670 Function Subtotal</b>		<b>438,316</b>	<b>398,890</b>	<b>344,152</b>	<b>348,302</b>	<b>350,117</b>	<b>313,994</b>	<b>357,602</b>	<b>361,255</b>	<b>1.02%</b>
1680-160-03-9000-303	COMPUTER TECHNICIANS	413,630	422,391	446,285	551,548	569,749	581,350	589,535	604,050	2.46%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	41,529	35,723	26,010	22,816	20,806	27,173	25,000	25,000	0.00%
1680-200-03-9000-311	COMPUTER EQPT	165,397	249,510	289,670	539,472	382,644	354,344	371,250	338,000	-8.96%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	2,148	77	249	5,273	5,178				0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	5,899	8,031	8,156	7,759	7,318	7,105	8,100	8,100	0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	85,642	89,150	96,248	129,099	107,525	83,969	211,808	125,808	-40.60%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE	155			22,900		305			0.00%
1680-440-03-9000-311	TRAV CONF WKSH	85	85			125		1,500	3,500	133.33%
1680-445-03-3300-311	DW EQPT REPAIRS Security						2,697	5,000	10,000	100.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	41,048	66,928	80,382	81,734	73,164	59,462	73,500	77,500	5.44%
1680-450-03-9000-999	MATERIALS & SUPPLIES		3,929			395				0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	118,833	116,892	100,964	81,320	89,147	108,818	91,788	132,478	44.33%
1680-460-03-9000-999	CARRY OVER ENCUMBRANCE	299				3,998				0.00%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	191,509	335,366	444,506	386,122	477,330	665,886	617,280	671,330	8.76%
<b>1680 Function Subtotal</b>		<b>1,066,174</b>	<b>1,328,082</b>	<b>1,492,470</b>	<b>1,828,043</b>	<b>1,737,684</b>	<b>1,890,804</b>	<b>1,994,761</b>	<b>1,995,766</b>	<b>0.05%</b>
1910-420-03-9000-303	INSURANCE	452,912	464,566	488,451	477,481	470,989	487,914	492,477	530,089	7.64%
1910-430-03-9000-303	CONTRACTED SVCS INSURANCE	2,000								0.00%
<b>1910 Function Subtotal</b>		<b>454,912</b>	<b>464,566</b>	<b>488,451</b>	<b>477,481</b>	<b>470,989</b>	<b>487,914</b>	<b>492,477</b>	<b>530,089</b>	<b>7.64%</b>
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	18,840	18,512	17,921	19,037	19,231	19,485	20,200	20,800	2.97%

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<b>1920 Function Subtotal</b>		<b>18,840</b>	<b>18,512</b>	<b>17,921</b>	<b>19,037</b>	<b>19,231</b>	<b>19,485</b>	<b>20,200</b>	<b>20,800</b>	<b>2.97%</b>
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	53,181	77,262	70,669	157,628	117,061	92,253	158,812	158,812	0.00%
1930-430-03-9000-999	CARRY OVER ENCUMBRANCE	99								0.00%
<b>1930 Function Subtotal</b>		<b>53,280</b>	<b>77,262</b>	<b>70,669</b>	<b>157,628</b>	<b>117,061</b>	<b>92,253</b>	<b>158,812</b>	<b>158,812</b>	<b>0.00%</b>
1981-490-03-9000-303	ADMIN CHARGES	450,219	462,493	453,613	449,965	446,821	451,441	437,211	439,085	0.43%
<b>1981 Function Subtotal</b>		<b>450,219</b>	<b>462,493</b>	<b>453,613</b>	<b>449,965</b>	<b>446,821</b>	<b>451,441</b>	<b>437,211</b>	<b>439,085</b>	<b>0.43%</b>
2010-150-03-9000-303	CURRIC ADMIN	183,600	190,944	194,763	393,542	353,500	360,570	367,782	375,136	2.00%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	15,709	16,443	21,105	4,839	10,252	10,454	15,000	12,000	-20.00%
2010-160-03-9000-303	CURRIC NON-INST	66,055	67,376	68,724	70,098	71,500	74,430	74,389	53,040	-28.70%
2010-161-03-9000-303	CURRICULUM- SUPLM	2,790	1,360	5,876	8,205	6,807	6,251	7,000	7,000	0.00%
2010-230-03-9000-301	CURRIC FURNITURE				5,000	4,562				0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	242	888		1,346	958	1,120	1,280	1,380	7.81%
2010-440-03-3100-301	CURRIC TRAV Martins Grant			921	3,120					0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	4,730	9,034	12,620	19,943	6,344	8,873	10,000	10,000	0.00%
2010-440-03-9000-999	TRAVEL AND CONF EXP		3,536	3,944	5,760	2,190				0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	25,295	16,506	23,687	17,368	39,132	17,690	30,000	30,000	0.00%
2010-450-03-9000-999	MATERIALS & SUPPLIES		3,005		44	10,900				0.00%
2010-490-03-9000-301	C&I - BOCES SVCS								30,000	****.***%
<b>2010 Function Subtotal</b>		<b>298,421</b>	<b>309,092</b>	<b>333,510</b>	<b>529,265</b>	<b>506,145</b>	<b>479,388</b>	<b>505,451</b>	<b>518,556</b>	<b>2.59%</b>
2020-150-03-9000-303	SUPVSN ADMIN	84,057	83,917	81,159	87,642	79,076	82,363	83,975	85,619	1.96%
2020-150-04-9000-303	SUPVSN ADMIN- EH	330,166	329,602	326,335	333,545	340,585	352,808	359,734	366,799	1.96%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	177,349	177,067	175,545	179,056	182,637	339,201	348,763	175,000	-49.82%
2020-150-07-9000-303	SUPVSN ADMIN- HH	331,166	316,985	324,837	331,334	312,119	332,367	338,914	330,835	-2.38%
2020-150-08-1200-303	ADMIN SAL	55,874	55,761	56,921	57,455	59,221	61,038	63,295	64,093	1.26%
2020-150-08-1800-303	ADMIN SAL	56,601	56,488	56,582	57,714	58,868	59,795	62,497	63,472	1.56%
2020-150-08-2200-303	ADMIN SAL	55,474	55,361	56,511	57,641	58,794	60,970	62,420	58,120	-6.89%
2020-150-08-2300-303	ADMIN SAL	56,565	56,452	56,546	57,677	58,830	61,607	63,208	64,032	1.30%
2020-150-08-2600-303	ADMIN SAL	44,908	49,439	53,616	54,689	51,335	54,640	55,951	60,179	7.56%
2020-150-08-9000-303	SUPVSN ADMIN- HS	621,672	614,548	646,409	660,369	673,562	697,319	710,974	725,915	2.10%
2020-150-09-1200-303	ADMIN SAL	55,874	55,761	56,921	58,060	59,221	61,670	63,295	64,093	1.26%
2020-150-09-1800-303	ADMIN SAL	56,601	56,488	56,582	57,714	58,868	61,046	62,497	63,472	1.56%
2020-150-09-2200-303	ADMIN SAL	55,474	55,361	56,511	57,641	58,794	60,970	62,420	58,120	-6.89%
2020-150-09-2300-303	ADMIN SAL	56,565	56,452	56,546	57,677	58,830	61,607	63,208	64,032	1.30%
2020-150-09-2600-303	ADMIN SAL	44,908	49,439	53,616	54,689	51,335	54,640	55,951	60,179	7.56%
2020-150-09-9000-303	SUPVSN ADMIN- MS	497,341	496,496	502,286	484,805	497,332	513,108	523,198	520,721	-0.47%

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2020-160-03-9000-303	CLERICAL SAL- DW	56,606	44,710	50,222	52,023	52,139	52,400	54,334	54,109	-0.41%
2020-160-04-9000-303	CLERICAL SAL- EH	134,802	136,378	137,998	92,723	106,042	109,051	112,222	85,744	-23.59%
2020-160-06-9000-303	CLERICAL SAL- HGTS	114,374	117,434	138,921	140,422	142,892	144,396	146,946	148,533	1.08%
2020-160-07-9000-303	CLERICAL SAL- HH	129,180	114,041	117,635	121,280	124,967	128,715	103,075	100,808	-2.20%
2020-160-08-9000-303	CLERICAL SAL- HS	303,139	288,649	232,266	232,566	227,860	196,212	219,361	232,939	6.19%
2020-160-09-9000-303	CLERICAL SAL- MS	168,095	173,180	178,369	183,632	148,266	193,455	198,554	175,017	-11.85%
2020-161-03-9000-303	SUB SECRETARY- DW	54,456	1,170	3,403	724	582	481		500	****.***%
2020-161-04-9000-303	SUB SECRETARY EH		1,001	2,937	7,173	1,571	1,239	2,500	1,500	-40.00%
2020-161-06-9000-303	SUB SECRETARY HGHTS	388	805	1,514		416	1,346	500	1,500	200.00%
2020-161-07-9000-303	SUB SECRETARY HH	2,267		203	197	10,202	7,029	2,500	2,500	0.00%
2020-161-08-9000-303	SUB SECRETARY HS	10,164	1,140	3,156	9,514	16,560	13,151	10,000	15,000	50.00%
2020-161-09-9000-303	SUB SECRETARY MS	14,021	13,173	16,107	11,304	14,302	22,535	9,995	15,000	50.08%
2020-166-04-9000-303	PARAS SAL	66,202	67,526	68,876	31,484	55,296	82,075	84,062	61,976	-26.27%
2020-166-06-9000-303	PARAS SAL	29,385	29,973	30,572	31,183	52,058	32,583	33,343	34,123	2.34%
2020-166-07-9000-303	PARAS SAL	37,635	38,388	58,876	46,546	23,909	44,165	50,522	53,134	5.17%
2020-166-08-9000-303	PARAS SAL	239,068	250,594	242,695	261,095	244,741	283,093	295,433	293,575	-0.63%
2020-166-09-9000-303	PARAS SAL	55,530	47,864	48,821	49,798	51,373	92,988	94,388	60,105	-36.32%
2020-167-03-9000-303	PARAS SAL SUPLM	96,939	41,501	40,380	26,592	43,148	41,216	30,000	45,000	50.00%
2020-167-04-9000-303	EH Monitors	78,889	81,840	81,549	88,280	85,017	80,114	95,045	97,511	2.59%
2020-167-06-9000-303	HTS Monitors	94,251	82,924	89,886	96,733	94,621	107,002	94,610	107,070	13.17%
2020-167-07-9000-303	HH Monitors	95,288	77,981	86,914	79,010	78,783	85,673	114,039	109,169	-4.27%
2020-167-08-9000-303	HS Monitors	20,774	1,078						14,283	****.***%
2020-167-09-9000-303	MS Monitors	32,427	29,509	27,020	37,170	36,317	47,596	42,012	49,991	18.99%
2020-200-08-9000-801	SUPVSN EQPT HS	2,812								0.00%
2020-200-09-9000-901	SUPVSN EQPT MS	2,544		513		1,786	2,781	1,440		-100.00%
2020-230-04-9000-401	SUPVSN FURN EH		2,467	9,300	336				805	****.***%
2020-230-06-9000-601	SUPVSN FURN HTS	1,393					664		500	****.***%
2020-230-07-9000-701	SUPVSN FURN HH				230	1,255	3,610	1,918		-100.00%
2020-230-07-9000-999	FURNITURE					1,662				0.00%
2020-230-08-2000-309	PHYS ED FURN HS								3,850	****.***%
2020-230-08-9000-801	SUPVSN FURN HS				3,503			18,000		-100.00%
2020-230-09-2000-309	PHYS ED FURN MS								1,250	****.***%
2020-230-09-9000-901	SUPVSN FURN MS	2,335	6,893			8,704	1,500	800	800	0.00%
2020-230-09-9000-999	FURNITURE		3,748							0.00%
2020-430-04-1300-401	ENL PACT Program EH			190						0.00%
2020-430-04-9000-401	SUPVSN CONTR EH	84								0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	42	452	431	431	448	466	600	500	-16.67%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	353	403	353	369	369	294	394	109	-72.34%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	284	284	284	55	59	98	150	150	0.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	179	88	148	118	298	118	211	211	0.00%

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2020-433-08-9000-801	SUPVSN MEMB DUES HS	1,134	1,057			760	760	1,875	1,875	0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	189				314	489	567	600	5.82%
2020-436-06-9000-601	CONTRACT PRINTING HGT					36	38	150	150	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	5,432	4,331		4,072	4,265	3,973	5,523	5,523	0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	281		180	457	368		500	2,000	300.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP	123		33				200	500	150.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	359	341	338	1,032	274	150	1,900	2,000	5.26%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	18,561	10,738	5,369	897	978	2,482	6,175	6,175	0.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP		775	1,688	2,582					0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	561	4,913			2,620	4,413	3,000	2,000	-33.33%
2020-445-04-9000-401	EQPT REPAIR EH					211		200	200	0.00%
2020-445-06-9000-601	EQPT REPAIR HGT	219	450	812	484	503	523	600	600	0.00%
2020-445-07-9000-701	EQPT REPAIR HH	380						880	880	0.00%
2020-445-08-9000-801	EQPT REPAIR HS	2,414	2,795		3,375	2,581	194	4,500	3,750	-16.67%
2020-445-09-9000-901	EQPT REPAIR MS		678		442			200	200	0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	8,357	6,879	6,377	4,934	8,637	5,788	7,361	7,935	7.80%
2020-450-04-9000-999	CARRY OVER ENCUMBRANCE	841								0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,479	7,064	6,112	8,427	7,740	7,527	7,900	7,900	0.00%
2020-450-06-9000-999	MATERIALS & SUPPLIES			535						0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,100	8,460	9,155	8,415	8,353	9,490	10,002	9,930	-0.72%
2020-450-07-9000-999	MATERIALS & SUPPLIES			165						0.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	20,152	22,189	22,393	22,118	23,027	23,640	21,080	23,150	9.82%
2020-450-08-9000-999	MATERIALS & SUPPLIES			1,044	386	2,458				0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	30,264	20,767	30,214	28,920	23,038	23,500	23,500	23,500	0.00%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE	446	1	4,175		512				0.00%
2020-459-08-9000-801	BOOKS & REFERENCE					300		300	300	0.00%
<b>2020 Function Subtotal</b>		<b>4,529,793</b>	<b>4,312,249</b>	<b>4,375,052</b>	<b>4,338,740</b>	<b>4,372,025</b>	<b>4,774,162</b>	<b>4,893,667</b>	<b>4,691,111</b>	<b>-4.14%</b>
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	43,154	33,273	26,210	29,256	30,562	21,617	9,000	24,000	166.67%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	20,945	25,391	9,417	22,999	20,008	22,048	72,000	72,000	0.00%
<b>2060 Function Subtotal</b>		<b>64,099</b>	<b>58,664</b>	<b>35,627</b>	<b>52,255</b>	<b>50,570</b>	<b>43,665</b>	<b>81,000</b>	<b>96,000</b>	<b>18.52%</b>
2070-153-03-9000-301	TCHR SAL, PROF DEV	77,537	54,352	54,517	64,338	108,834	84,289	75,000	65,000	-13.33%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	10,415	21,500	74,600	178,287	57,999	80,655	70,000	50,000	-28.57%
2070-430-03-9000-999	CARRY OVER ENCUMBRANCE	13,641		3,000	2,800					0.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL				330	463	469	500	500	0.00%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	38,105	26,073	11,040	20,692	19,462	10,794	20,000	20,000	0.00%
2070-490-03-9000-999	BOCES SVCS			10,545						0.00%
<b>2070 Function Subtotal</b>		<b>139,698</b>	<b>101,925</b>	<b>153,702</b>	<b>266,447</b>	<b>186,758</b>	<b>176,207</b>	<b>165,500</b>	<b>135,500</b>	<b>-18.13%</b>

# Roslyn Public Schools

## Prop Budget by Function

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-100-06-0800-303	TCHR SAL- PRE-K	49,183	22,205	46,797	43,887	26,420	2,862		49,863	****.***%
2110-100-07-0800-303	TCHR SAL- PRE-K						50,723	49,749		-100.00%
2110-110-06-0900-303	TCHR SAL- KG	980,362	996,018	1,200,107	1,142,340	1,113,373	1,384,894	1,343,044	1,157,167	-13.84%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	568	994	1,343	1,008	25,998	1,365	1,000	1,000	0.00%
2110-120-04-1000-303	TCHR SAL EH ART	81,196	83,156	91,834	90,352	94,009	97,923	102,166	106,346	4.09%
2110-120-04-1100-303	TCHR SAL- EH TECH	91,303	128,933	130,067	131,106	132,351	135,315	139,873	140,196	0.23%
2110-120-04-1300-303	TCHR SAL EH ENL	135,057	137,425	119,411	137,940	71,038	121,513	128,687	131,491	2.18%
2110-120-04-1900-303	TCHR SAL EH MUSIC	469,891	348,191	356,934	321,440	344,197	302,214	308,053	294,011	-4.56%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	308,582	299,469	304,370	271,287	218,578	188,441	210,829	221,080	4.86%
2110-120-04-2100-303	TCHR SAL EH READING	104,641	120,801	107,300	70,401	191,535	118,706	122,728	129,009	5.12%
2110-120-04-2200-303	TCHR SAL SCI EH	87,027	91,539	97,692	135,193	137,819	146,349	70,000	80,000	14.29%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	127,803	128,933	131,384		80,722	36,442	33,570	33,999	1.28%
2110-120-04-4500-303	TCHR SAL- EH G&T	40,585	41,424	42,920	44,690	46,014	47,482	49,092	51,604	5.12%
2110-120-04-9000-303	TCHR SAL EH	2,748,839	2,820,817	2,692,603	2,801,479	2,764,565	2,615,980	2,751,054	2,735,392	-0.57%
2110-120-06-1000-303	TCHR SAL HGTS ART	50,728	120,947	78,065	90,352	94,009	58,754	61,300	106,346	73.48%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	20,293	20,712	21,460	22,345	23,007	23,741	24,546	25,802	5.12%
2110-120-06-1300-303	TCHR SAL HGTS ENL	103,493	105,320	108,638	113,401	119,972	123,976	125,645	125,934	0.23%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	126,487	127,611	128,738	94,994	95,941	97,129	99,849	102,084	2.24%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	215,293	210,321	178,619	179,168	228,084	249,601	305,954	275,175	-10.06%
2110-120-06-2100-303	TCHR SAL HGTS READING	115,870	116,941	71,642	123,153	86,623	25,863	21,686	21,983	1.37%
2110-120-06-2200-303	TCHR SAL SCI HGTS	26,427	22,677	29,179	24,338	25,081				0.00%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS						88,731	93,062	96,551	3.75%
2110-120-06-9000-303	TCHR SAL HGTS	701,435	712,375	619,327	715,333	641,232	656,016	810,268	798,389	-1.47%
2110-120-07-1000-303	TCHR SAL HH ART	78,954	80,047	114,335	87,173	93,620	97,575	101,827	105,408	3.52%
2110-120-07-1100-303	TCHR SAL- HH TECH	131,830	132,980	134,134	136,533	140,569	142,207	144,056	144,389	0.23%
2110-120-07-1300-303	TCHR SAL HH ENL	83,713	85,413	111,168	114,462	117,822	129,463	131,187	133,276	1.59%
2110-120-07-1900-303	TCHR SAL HH MUSIC	372,967	353,427	379,654	386,802	357,617	378,884	383,869	286,096	-25.47%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	278,516	270,909	278,070	278,725	281,426	268,324	314,238	331,261	5.42%
2110-120-07-2100-303	TCHR SAL HH READING	192,241	99,801	267,940	226,164	160,188	309,745	296,955	252,191	-15.07%
2110-120-07-2200-303	TCHR SAL SCI HH	135,549	134,781	118,014	120,102	124,358	138,065	139,873	140,196	0.23%
2110-120-07-4400-303	TCHG SAL PSEN/ AIS		116,941		73,015	160,359				0.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	40,585	41,424	42,920	44,690	46,014	47,482	49,092	51,604	5.12%
2110-120-07-9000-303	TCHR SAL HH	2,952,799	2,750,004	2,676,301	2,725,199	2,681,930	2,833,793	2,907,363	2,956,858	1.70%
2110-120-09-1000-303	TCHR SAL MS ART						34,635		61,707	****.***%
2110-120-09-1200-303	TCHR SAL MS ELA	357,922	349,297	351,990	244,202	368,370	258,926	262,374	264,767	0.91%
2110-120-09-1800-303	TCHR SAL MS MATH	241,932	245,005	250,795	259,387	289,586	269,556	271,060	274,936	1.43%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	257,171	259,439	263,031	134,032	138,055	139,674	141,498	141,824	0.23%
2110-120-09-2300-303	TCHR SAL MS SS	103,834	229,991	234,855	242,025	249,691	252,140	256,118	258,487	0.92%
2110-120-09-9000-303	TCHR SALARY Grade 6				111,724					0.00%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	16,671	11,999	26,882	16,582	9,238	43,189	162,080	165,591	2.17%

# Roslyn Public Schools

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2110-128-06-0800-303	Tchg Asst Elem	51,971	46,927	47,865	36,638	31,685				0.00%
2110-128-06-0900-303	Tchg Asst Elem	281,229	320,483	297,088	314,551	294,255	372,098	355,407	328,187	-7.66%
2110-128-06-1100-303	Tchg Asst Elem			36,294						0.00%
2110-128-06-9000-303	Tchg Asst Elem		17,995		14,362	75,477	16,301	29,575		-100.00%
2110-128-07-0800-303	Tchg Asst Elem						18,974	26,233	13,537	-48.40%
2110-128-07-9000-303	Tchg Asst Elem		36,386	37,114	15,521	19,645	24,824	13,117	13,537	3.20%
2110-129-03-9000-303	Tchg Asst Elem Supp	3,595	47,901	6,096	22,142	36,219	30,081	12,600	32,000	153.97%
2110-130-03-9000-303	TCHR SAL SECONDARY						1,003			0.00%
2110-130-08-1000-303	TCHR SAL HS ART	471,756	420,345	431,631	426,934	465,845	474,102	460,972	496,150	7.63%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,342,934	1,322,616	1,315,414	1,366,252	1,259,691	1,384,840	1,351,755	1,349,148	-0.19%
2110-130-08-1300-303	TCHR SAL HS ENL	109,716	112,142	115,453	116,419	117,590	120,515	124,925	125,211	0.23%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	131,618	122,356	126,647	134,151	148,837	151,792	154,048	166,893	8.34%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,138,165	1,123,298	1,090,365	1,260,354	1,263,278	1,316,483	1,294,001	1,298,448	0.34%
2110-130-08-1900-303	TCHR SAL HS MUSIC	366,624	347,053	374,563	322,803	294,864	261,145	269,984	292,411	8.31%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	435,451	369,888	406,247	423,058	458,267	463,001	474,817	518,389	9.18%
2110-130-08-2100-303	TCHR SAL HS READING	47,641							32,000	****.***%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,627,962	1,595,846	1,566,089	1,615,311	1,731,405	1,748,625	1,800,308	1,728,504	-3.99%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,322,355	1,240,595	1,339,006	1,281,079	1,483,843	1,513,903	1,501,664	1,474,164	-1.83%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	905,792	871,613	904,562	966,902	997,468	1,023,473	1,032,241	1,037,381	0.50%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	161,981	168,612	124,029	179,287	177,921	182,342	190,261	184,952	-2.79%
2110-130-08-3000-303	TCHR SAL- 21st Cent				72,254	193,397	148,034	153,875	281,503	82.94%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	35,997	52,590	53,049	54,006	81,770	56,268	57,002	57,134	0.23%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	240,160	342,427	323,271	217,881	199,534	211,655	217,863	322,564	48.06%
2110-130-09-1000-303	TCHR SAL MS ART	321,760	319,982	254,011	336,556	335,520	298,095	303,241	228,171	-24.76%
2110-130-09-1100-303	TCHR SAL- MS COMP	256,875	226,654	233,306	156,010	175,585	133,678	70,000		-100.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	721,093	619,318	670,434	670,807	695,910	769,986	806,963	783,219	-2.94%
2110-130-09-1300-303	TCHR SAL MS ENL	108,150	110,615	76,275	114,462	139,700	118,706	122,728	129,009	5.12%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	110,595	113,917	92,127	122,826	116,625	95,476	98,700	108,970	10.41%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	159,363	163,142	140,644	145,570	176,272	160,614	197,065	173,434	-11.99%
2110-130-09-1600-303	TCHR SAL - MS TECH	235,550	241,316	246,462	140,373	134,283	118,772	126,128	175,205	38.91%
2110-130-09-1800-303	TCHR SAL- MS MATH	618,744	670,872	689,073	721,016	666,907	615,499	625,372	726,814	16.22%
2110-130-09-1900-303	TCHR SAL MS MUSIC	546,507	561,559	387,377	394,655	348,946	362,841	296,486	361,878	22.06%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	496,224	495,382	478,683	394,432	386,619	390,361	420,864	440,592	4.69%
2110-130-09-2100-303	TCHR SAL MS READING	131,830	132,980	134,134	135,193	137,819	142,207	144,056	160,389	11.34%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	693,223	686,257	668,454	768,127	765,597	713,321	715,022	755,522	5.66%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	567,364	598,339	547,802	566,171	546,236	592,875	500,779	556,602	11.15%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	603,009	654,744	647,225	707,264	713,460	690,049	661,984	707,653	6.90%
2110-130-09-3000-303	TCHR SAL- 21st Cent					177,646	185,310	220,635	295,614	33.98%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	53,334	54,054	92,805	94,839	53,515	83,175	93,456	137,127	46.73%
2110-132-04-1300-303	TUTORS ENL EH	48,330	57,795	32,435	30,135	36,470	33,950	59,400	41,400	-30.30%

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2110-132-04-1800-303	TUTORS MATH EH	58,800	13,440	60,253	46,474	54,000	61,130	59,400	59,400	0.00%
2110-132-06-1300-303	TUTORS ENL HTS	63,750	60,045	15,870	36,750	31,760	34,130	59,400	41,400	-30.30%
2110-132-07-1800-303	TUTORS MATH HH	60,615	39,780	61,556	52,080	60,517	58,223	59,400	66,000	11.11%
2110-132-08-1300-303	TUTORS ENL HS	60,852	60,090	64,393	66,793	66,500	65,429	59,400	73,200	23.23%
2110-132-08-2400-303	TUTORS SPEECH HS	61,980	68,490							0.00%
2110-138-08-1100-303	Tchg Asst Secondary	38,154	38,917	39,695	40,489	41,462	42,401	42,401	42,501	0.24%
2110-138-08-6600-303	Tchg Asst Secondary	39,862	40,659	41,472	42,301	26,233	27,073	27,895	28,724	2.97%
2110-138-08-9000-303	Tchg Asst Secondary	36,352	37,079	37,821	38,577	38,766	40,154	41,345		-100.00%
2110-138-09-9000-303	Tchg Asst Secondary	80,651	233,346	222,507	197,520	175,638	149,474	152,782	186,077	21.79%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	23,132	64,548	56,249	67,907	125,534	127,691	64,000	125,000	95.31%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	443,685	240	10,875	9,725	11,670	780	1,300	2,000	53.85%
2110-140-04-9000-303	TCHG SAL SUBS EH		70,495	57,763	40,482	71,082	54,777	52,000	55,000	5.77%
2110-140-06-9000-303	TCHG SAL SUBS HTS		45,635	37,470	26,978	30,908	29,748	39,000	35,000	-10.26%
2110-140-07-9000-303	TCHG SAL SUBS HH		62,772	54,690	46,008	52,844	43,875	52,000	52,000	0.00%
2110-140-08-9000-303	TCHG SAL SUBS HS		95,109	102,167	80,060	112,329	96,115	91,000	95,000	4.40%
2110-140-09-9000-303	TCHG SAL SUBS MS		128,005	139,776	120,098	134,441	123,668	140,000	135,000	-3.57%
2110-149-04-9000-303	TCHG ASST SUBS EH		1,027	10,428	8,675	20,422	24,450	7,500	25,000	233.33%
2110-149-06-9000-303	TCHG ASST SUBS HTS		1,738	15,366	9,875	28,450	28,150	10,000	28,000	180.00%
2110-149-07-9000-303	TCHG ASST SUBS HH		3,595	8,809	10,874	48,150	45,100	10,000	45,000	350.00%
2110-149-08-9000-303	TCHG ASST SUBS HS			316	316	10,800	583	1,000	2,000	100.00%
2110-149-09-9000-303	TCHG ASST SUBS MS			316	271	20,870	16,400	10,000	18,000	80.00%
2110-150-09-2600-303	CHAIR SAL- W LANG						500			0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,899	7,919	3,867	1,844	1,793	1,656	1,800	1,800	0.00%
2110-200-03-1900-999	EQUIPMENT		1,469							0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC				431					0.00%
2110-200-04-2000-309	EQPT EH PHYS ED						7,559			0.00%
2110-200-04-9000-401	TCHG EQUIP EH			3,301					5,000	****.***%
2110-200-06-0900-601	EQPT HTS KG							10,000		-100.00%
2110-200-06-1000-601	TCHG EQPT HTS ART		790							0.00%
2110-200-07-2000-309	EQPT HH PHYS ED						2,696			0.00%
2110-200-07-9000-701	TCHG EQPT HH								14,500	****.***%
2110-200-08-1000-801	TCHG EQPT HS ART	1,495	2,167	980	3,050	2,050	1,811	4,835	3,570	-26.16%
2110-200-08-1400-309	EQUIPMENT Health HS	726	687	672						0.00%
2110-200-08-1800-801	TCHG EQPT HS MATH	2,340	3,837	2,775	3,375		4,485	8,200	5,174	-36.90%
2110-200-08-1900-801	TCHG EQPT HS MUSIC						11,811			0.00%
2110-200-08-1900-999	EQUIPMENT		3,198			1,214				0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND	17,054		7,297	5,359	3,860		3,608	3,429	-4.96%
2110-200-08-1920-801	TCHG EQPT HS ORCH	6,500				12,589				0.00%
2110-200-08-2000-309	EQPT HS PHYS ED	45,021	1,224		31,858		3,905	4,500	10,000	122.22%
2110-200-08-2000-999	EQUIPMENT		1,388							0.00%

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2110-200-08-2200-801	TCHG EQUIP - SCIENCE	15,262	4,081	1,364	3,007	6,336	6,903	1,831	17,063	831.90%
2110-200-08-2200-999	EQUIPMENT			1,231						0.00%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI				905					0.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN		895					1,165	3,450	196.14%
2110-200-08-2700-801	TCHG EQUIP - BUSINESS	199								0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM				46,424	691	9,026	1,575		-100.00%
2110-200-09-1000-901	TCHG EQPT MS ART			441	257		1,525		458	****.***%
2110-200-09-1400-309	EQUIPMENT Health MS			356						0.00%
2110-200-09-1500-901	EQPT- HOME ECON	4,146				349				0.00%
2110-200-09-1500-999	EQUIPMENT		566							0.00%
2110-200-09-1600-901	TCHG EQPT MS TECH					1,264				0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC			660	2,264	658				0.00%
2110-200-09-2000-309	EQPT MS PHYS ED	12,179	3,189	1,980			5,629	3,000	21,000	600.00%
2110-200-09-2000-999	EQUIPMENT		1,225							0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE				4,110	5,832			16,333	****.***%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN								398	****.***%
2110-200-09-3000-901	TCHG EQUIP - STEM				37,675				5,094	****.***%
2110-230-03-9000-301	DISTRICT Clasroom Furn							50,000	50,000	0.00%
2110-230-04-9000-401	TCHG FURN EH	8,218	3,369	717	319	8,966	9,866	52,299	8,811	-83.15%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE	1,345								0.00%
2110-230-06-0900-601	TCHG FURN HTS KG	2,787					9,717	4,950	4,441	-10.28%
2110-230-06-9000-601	TCHG FURN HTS					6,382			6,000	****.***%
2110-230-07-9000-701	TCHG FURN HH			153	4,574	5,954	1,564	3,544	478	-86.51%
2110-230-08-1000-801	TCHG FURN HS ART	3,567	664	2,219					495	****.***%
2110-230-08-1800-801	TCHG FURN HS MATH								3,450	****.***%
2110-230-08-1910-801	TCHG FURN HS BAND	2,000			4,081					0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH	1,099		1,772	2,000					0.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE	2,832	794				395		6,666	****.***%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI			167					3,450	****.***%
2110-230-08-2600-801	TCHG FURN - WRLD LAN								500	****.***%
2110-230-08-6600-801	FURNITURE HILLTOP	139	706	2,852		2,714				0.00%
2110-230-08-9000-801	TCHG FURN HS		563							0.00%
2110-230-08-9000-999	CARRY OVER ENCUMBRANCE	2,271								0.00%
2110-230-09-1000-901	FURNITURE- ART	756	442	3,379					1,519	****.***%
2110-230-09-1100-901	FURNITURE- Computers			7,916						0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH			757			557		681	****.***%
2110-230-09-1500-901	TCHG FURN MS H & C	1,499	748			211	385			0.00%
2110-230-09-1500-999	CARRY OVER ENCUMBRANCE	2,254								0.00%
2110-230-09-1600-901	TCHG FURN MS Tech			546						0.00%
2110-230-09-1800-901	TCHG FURN MS Math				357			20,692		-100.00%



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2110-230-09-1900-901	TCHG FURN MS MUSIC		747		887		3,750	1,482	931	-37.18%
2110-230-09-1900-999	CARRY OVER ENCUMBRANCE	373								0.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE	4,535	6,422	7,935	14,219					0.00%
2110-230-09-2200-999	CARRY OVER ENCUMBRANCE	119								0.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies				937	485		439		-100.00%
2110-230-09-2600-901	TCHG FURN - WRLD LAN							2,198		-100.00%
2110-230-09-9000-901	TCHG FURN - MS					549	1,342			0.00%
2110-430-03-1400-309	CONT SVCS Health Ed		1,225	1,100	1,406	1,406	1,406	1,850	2,000	8.11%
2110-430-03-2000-309	CONT SVCS Phys Ed			6,000	5,950	6,025	3,000	6,500	6,500	0.00%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	1,579				1,950	7,750	7,000	7,000	0.00%
2110-430-08-1910-801	TCHG HS CONTR BAND	811	5,211	2,810	2,647	4,709				0.00%
2110-430-08-2200-801	CONTRACTED SVCS							3,000	7,710	157.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	21,649	23,553	20,141	18,128	21,228	21,677	24,000	26,000	8.33%
2110-430-08-6200-999	CONTRACTED SVCS			149		2,462				0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND	3,075						3,000	3,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR						2,902	4,000	4,500	12.50%
2110-430-09-6200-901	MS GRADUATION CONTR		8,000	6,600	6,718	7,672	8,034	10,000	10,000	0.00%
2110-432-08-2800-801	Testing Fees AP Exams	74,669	82,410	94,024	97,833	98,831	113,000	116,000	130,000	12.07%
2110-433-08-1910-801	TCHG MEMB DUES HS BAND		1,684		2,475					0.00%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH	2,064	1,684		2,000	3,704		150	150	0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL	2,064		4,553		3,704			300	****.***%
2110-433-08-9000-801	TCHG MEMB DUES HS						9,151	12,208	13,803	13.07%
2110-433-09-9000-901	TCHG MEMB DUES MS		876	697	75		230	1,950	1,200	-38.46%
2110-440-03-2000-309	TCHG TRAV CONF EL PE							750	750	0.00%
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM							400	400	0.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	1,380	1,551	845	2,147	1,021	956	3,500	3,000	-14.29%
2110-440-04-9000-999	TRAVEL AND CONF EXP				4,555					0.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	1,013	2,773	958	2,026	1,667	781	2,000	1,500	-25.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							440	440	0.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	1,514	1,337	1,104	4,126	955	2,239	3,500	5,000	42.86%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE		232							0.00%
2110-440-08-2000-309	TCHG TRAV CONF HS PE							550	550	0.00%
2110-440-08-2800-801	TRAV CONF WKSHP AP	2,136	583	1,672	635	900		2,000	2,500	25.00%
2110-440-08-2800-999	CARRY OVER ENCUMBRANCE	1,413	750	3,595	2,880	1,850				0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM					1,285	1,662	8,200	1,200	-85.37%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP				11,181	8,127	13,441	15,440	17,740	14.90%
2110-440-08-9000-999	TRAVEL AND CONF EXP					2,782				0.00%
2110-440-09-2000-309	TCHG TRAV CONF MS PE							550	550	0.00%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM				1,580	160	566	1,600	4,000	150.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP			1,430	4,993	3,230	2,465	7,862	5,125	-34.81%

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2110-445-04-1900-401	MUSIC REPAIRS - EH		350	278	95	351	130	390	498	27.69%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	170	170	170	85	85	85	200	200	0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	930	821	736	796	1,070	887	1,380	1,460	5.80%
2110-445-08-1000-801	EQPT REPAIRS - HS ART			445	960		495	1,800	500	-72.22%
2110-445-08-1900-801	MUSIC REPAIRS - HS						2,849			0.00%
2110-445-08-1900-999	EQPT REPAIRS			450						0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	1,365	2,736	3,959	569	1,452		2,000	2,000	0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH	1,365			570	1,613		2,000	3,000	50.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL							2,000	2,000	0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS			992	1,590	928		1,789	1,624	-9.22%
2110-445-08-2200-999	EQPT REPAIRS			1,024						0.00%
2110-445-09-1500-901	H & C REPAIRS - MS							750	750	0.00%
2110-445-09-1600-901	TECH REPAIRS - MS							500	500	0.00%
2110-445-09-1800-901	MATH REPAIRS - MS				2,550			1,700	2,000	17.65%
2110-445-09-1900-901	MUSIC REPAIRS - MS	370	1,200	933	1,082	954	515	2,400	2,400	0.00%
2110-445-09-2200-901	EQPT REPAIRS		2,024	2,104		2,684		2,800	1,680	-40.00%
2110-445-09-2200-999	EQPT REPAIRS		1,840							0.00%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	11,188	14,036	10,520	12,987	12,308	8,226	15,111	15,241	0.86%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	6,330	6,881	5,418	6,256	5,012	6,955	10,500	10,500	0.00%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	8,189	10,566	10,304	12,372	11,459	11,291	13,374	14,438	7.96%
2110-448-08-1300-801	FIELD TRIPS - ENL		180			400	362	400		-100.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math						105	300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC						3,764			0.00%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	2,480	3,939	2,352	3,040	555				0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH	314				941		5,000	6,000	20.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL			476	665	4,589		2,000	600	-70.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	2,588	4,083	1,878	2,651	1,891	4,039	3,679	7,379	100.57%
2110-448-08-2300-801	FIELD TRIP EXP- Social St				19	54	1,000	1,000	1,000	0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business		240				255	270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	4,011	1,453	13,608	11,250	9,036	6,010	13,040	19,755	51.50%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	1,843	2,735	2,509	5,630	2,422	3,976	4,500	4,500	0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS						8,614		2,000	****.***%
2110-448-08-9000-999	CARRY OVER ENCUMBRANCE	930								0.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	16,727	13,398	11,255	4,698	14,048	10,785	20,190	15,525	-23.11%
2110-448-09-9000-999	FIELD TRIP EXPENSES			1,270						0.00%
2110-450-03-1900-301	Music MATLS & SUPPL					989	868	1,000	1,000	0.00%
2110-450-04-1000-401	SUPPLIES EH ART	5,446	5,472	5,420	5,402	5,302	5,168	5,600	5,500	-1.79%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	322	802	173	851				2,000	****.***%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED							500	500	0.00%
2110-450-04-1800-401	SUPPLIES EH MATH							250	100	-60.00%

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2110-450-04-1900-401	SUPPLIES EH MUSIC	1,290	2,682	1,863	2,511	2,779	2,763	2,908	2,893	-0.52%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,650	1,679	1,581	1,611	1,432	1,654	1,800	1,800	0.00%
2110-450-04-2100-401	SUPPLIES EH READING	50	250	250		998		1,000	500	-50.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	1,131	3,456	3,444		1,576	3,403	3,528	3,465	-1.79%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	685	598	743	891	879				0.00%
2110-450-04-2300-999	CARRY OVER ENCUMBRANCE	253								0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM						9,048	5,776	5,026	-12.98%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	1,087	781	654	1,515	740	2,283	2,670	2,610	-2.25%
2110-450-04-4300-999	MATERIALS & SUPPLIES			489						0.00%
2110-450-04-9000-401	TCHG CL SUP EH	33,785	51,648	48,694	49,142	50,677	53,011	53,000	43,000	-18.87%
2110-450-04-9000-999	MATERIALS & SUPPLIES				3,968		484			0.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	500	470	482	3,108	476	348		300	****.***%
2110-450-06-0900-601	SUPPLIES HTS KG	5,396	4,917	5,348	6,485	5,392	5,379	6,600	6,600	0.00%
2110-450-06-1000-601	SUPPLIES HTS ART	599	600	1,176	788	796	1,208	1,500	1,500	0.00%
2110-450-06-1100-601	Supplies HTS Computers					197	195	300	300	0.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	583	593	918	975	701	531	1,150	1,150	0.00%
2110-450-06-1300-999	MATERIALS & SUPPLIES				60	101				0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED								1,000	****.***%
2110-450-06-1800-601	SUPPLIES HTS MATH		835	348		499	476	500	500	0.00%
2110-450-06-1800-999	MATERIALS & SUPPLIES			1,058						0.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	299	297	266	274	265	289	300	300	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,106	1,150	1,097	1,050	1,191	1,298	1,300	1,300	0.00%
2110-450-06-2100-601	SUPPLIES HTS READING					250	237	500	500	0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE					251	786	800	800	0.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	7,862	7,008	8,241	6,846	6,712	6,940	7,080	7,080	0.00%
2110-450-06-9000-999	MATERIALS & SUPPLIES					65				0.00%
2110-450-07-0800-701	PREK SUPPLIES HH						3,649			0.00%
2110-450-07-1000-701	SUPPLIES HH ART	4,615	5,376	5,100	4,907	4,924	4,641	5,200	5,200	0.00%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	187	247	230	224	249	219	250	1,250	400.00%
2110-450-07-1800-701	SUPPLIES HH MATH	104	155	219	244	233	207	250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,501	1,689	1,610	1,518	1,478	1,348	1,482	1,493	0.74%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,804	1,800	1,709	1,676	1,800	1,395	1,800	1,800	0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED					2,994			200	****.***%
2110-450-07-2100-701	SUPPLIES HH READING	750	540	742	7,010	3,135	2,472	4,750	750	-84.21%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,980	3,257	3,714	4,469	2,230	3,031	3,321	3,823	15.12%
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI			676						0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM						2,911	5,557	4,370	-21.36%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,202	1,373	1,397	879	1,168	1,318	1,333	1,315	-1.35%
2110-450-07-9000-701	TCHG SUPPLIES HH	40,644	34,197	39,086	37,906	36,323	41,452	36,896	39,510	7.08%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE	2,300				79				0.00%

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2110-450-08-1000-801	SUPPLIES HS ART	26,820	24,937	26,444	26,598	25,914	26,137	22,256	24,256	8.99%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,643	941	1,859	1,123	4,003	1,641	2,428	2,993	23.27%
2110-450-08-1200-999	MATERIALS & SUPPLIES			945						0.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	239	780	342			1,163	1,300	300	-76.92%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	539	606	237	192	868	2,405	2,000	2,000	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	6,615	3,968	4,946	2,409	3,872	3,756	4,801	3,501	-27.08%
2110-450-08-1800-999	MATERIALS & SUPPLIES		153	416						0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC						12,070			0.00%
2110-450-08-1900-999	MATERIALS & SUPPLIES		348	2,855						0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	4,085	1,007		5,027	3,075		4,500	5,000	11.11%
2110-450-08-1920-801	TCHG SUP HS ORCH	4,085	1,000		4,269	3,189		3,000	3,000	0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	4,085	1,000	7,445	7,452	8,692		3,000	3,000	0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,375	2,567	2,987	2,902	2,948	2,053	3,000	3,000	0.00%
2110-450-08-2100-801	TCHG SUP HS READING	450	534			800	253	823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	35,435	34,018	34,373	37,544	33,546	33,616	30,403	35,603	17.10%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	5,284	3,121	4,264	4,069	6,427	6,299	6,141	6,591	7.33%
2110-450-08-2300-999	MATERIALS & SUPPLIES		213							0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	1,307	989	1,312	1,385	2,844	2,790	3,058	3,108	1.64%
2110-450-08-2600-999	MATERIALS & SUPPLIES			387						0.00%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	541	308	869	315	439	260	665	953	43.31%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE	251		435	11					0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	1,258	5,092	1,333	1,944	3,535	2,853	3,500	3,500	0.00%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM				2,744	6,753	9,416	10,501	5,001	-52.38%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	2,308	327	243		1,217	3,265	1,000	1,000	0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES			406						0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	1,120	994	2,040	966	580	1,218	2,000	2,000	0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS			3,529	3,559	13,135	3,875	6,319	6,319	0.00%
2110-450-09-1000-901	TCHG SUP MS ART	8,458	8,285	8,546	11,490	10,020	9,202	10,250	10,000	-2.44%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	2,998	2,991	1,538	2,254	3,120	3,380	3,500	3,500	0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED			478	391	470	489	500	1,000	100.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	8,883	9,516	10,229	8,072	8,066	9,456	12,500	11,500	-8.00%
2110-450-09-1600-901	TCHG SUP MS TECH	11,895	11,658	11,650	6,087	4,686	3,993	7,050	4,000	-43.26%
2110-450-09-1600-999	CARRY OVER ENCUMBRANCE	107								0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	3,000	2,069	2,771	3,493	3,979	4,657	5,000	8,000	60.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,763	1,350	1,714	1,800	1,973	1,220	2,000	2,000	0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,683	1,688	1,647	1,634	1,761	1,790	1,800	2,000	11.11%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	12,972	12,943	12,625	13,079	10,607	13,861	14,500	14,500	0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	2,807	1,794	3,000	2,694	3,348	2,715	3,500	3,000	-14.29%
2110-450-09-2300-999	MATERIALS & SUPPLIES			319						0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	1,890	2,430	2,766	1,835	3,297	3,095	3,500	3,300	-5.71%

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2110-450-09-3000-901	TCHG SUPPLIES MS STEM				4,830	6,033	3,551	7,050	4,050	-42.55%
2110-450-09-9000-901	TCHG SUPPLIES MS	12,585	12,069	13,179	11,541	11,114	12,367	13,900	13,900	0.00%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	19,607	22,853	14,587	19,304	17,702	10,267	7,733	5,294	-31.54%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	20,856	2,069	1,300		1,621	2,018	3,451	1,451	-57.95%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC	1,841								0.00%
2110-451-04-2100-401	CONSUM WKBS - EH RDG			583	3,041	1,348	2,214	2,215	1,271	-42.62%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	10,632	9,034	11,313	11,391	12,492	6,326	6,288	7,479	18.94%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	6,165	5,846	4,867	6,475	6,737	3,131	2,700	2,700	0.00%
2110-451-06-1800-601	CONSUM WKBS - HTS MATH	8,163								0.00%
2110-451-06-9000-601	CONSUM WKBS - HTS								3,634	**** **%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	38,815	32,625	30,661	25,198	27,846	10,117	6,061	10,879	79.49%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	19,650	7,786	7,796	8,469	3,324	3,718	3,457	5,428	57.01%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	913	1,679	1,048	693	716	716	919	876	-4.68%
2110-451-07-2100-701	CONSUM WKBS - HH RDG								248	**** **%
2110-451-07-2200-701	CONSUM WKBS - HH SCI		824	1,334	1,321	19,563	1,470	1,640	1,400	-14.63%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	15,489	11,641	14,510	11,572	8,210	5,856	6,080	7,182	18.13%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	914	2,363	2,323	1,829	2,400	4,115	4,046	4,896	21.01%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	986	601	528	2,913	148	2,052	2,913	1,124	-61.41%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	2,533	3,005	1,345	1,565	1,300	2,750	3,500	1,500	-57.14%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH								2,915	**** **%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	1,682	1,136	1,253	6,373	8,227	7,027	7,761	9,945	28.14%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	3,912	4,195	4,707	3,751	2,894	5,530	5,530	1,199	-78.32%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	18,453	13,078	18,424	19,525	12,656	29,990	19,205	12,401	-35.43%
2110-451-08-2700-801	TCHG WKBS BUSINESS	389	1,634				1,984	2,000	878	-56.10%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP				329	554	519	1,500	1,500	0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	1,129	485		2,915	4,732	26,346	2,196	2,994	36.34%
2110-451-09-1200-999	CONSUMABLE WBKS			1,977						0.00%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	1,274	3,995	1,077	9,661	302		3,875	3,875	0.00%
2110-451-09-1800-999	CONSUMABLE WBKS			420						0.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	936	1,259	1,072			638	1,200	1,200	0.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	5,848	8,373	7,368	4,136	6,798	8,054	8,440	9,284	10.00%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST	4,214						299	527	76.25%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	3,499		2,234	2,478	3,234	2,775	6,378	3,438	-46.10%
2110-451-09-2600-999	CONSUMABLE WBKS		2,410							0.00%
2110-459-04-9000-401	CLASSROOM LIBRARIES	6,411	10,861	9,592	10,407	11,686	16,740	12,001	8,001	-33.33%
2110-459-04-9000-999	LIB BOOKS & SUP						307			0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	3,935	6,376	5,397	6,780	9,274	12,107	9,700	9,800	1.03%
2110-459-06-9000-999	LIB BOOKS & SUP				2,052					0.00%
2110-459-07-1700-701	Classroom Library		23,975	19,708	25,073	24,109	23,370	17,950	9,200	-48.75%
2110-459-07-1700-999	LIB BOOKS & SUP					649				0.00%

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2110-459-07-2200-701	Classroom Lib Science	1,932	1,515	1,472	610	799		800	800	0.00%
2110-459-07-9000-701	Class Lib Book of Month	9,755	4,000	5,576	5,992	5,161	4,584	6,000	4,050	-32.50%
2110-480-03-9000-301	NEW TEXTBK SERIES	155,022	137,926	98,309	123,104	147,885	185,731	147,273	178,254	21.04%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	8,565		753		30,902	349,545			0.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS								2,461	****.***%
2110-480-07-1800-701	TCHG TEXTBK HH MATH			273				500	1,576	215.20%
2110-480-07-2100-701	TCHG TEXTBK HH READING		179	4,220	104	261	386	500		-100.00%
2110-480-07-2100-999	TEXTS & WBKS					385				0.00%
2110-480-07-2300-701	TCHG TEXTBK HH SOC STUD	2,314								0.00%
2110-480-07-9000-701	TCHG REFERENCE HH			2,157	2,198	2,693	1,176	2,700	1,000	-62.96%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	4,864	4,485	6,128	6,399	6,399	6,743		8,010	****.***%
2110-480-08-1300-801	TCHG TEXT ELL HS	1,165	1,992	2,227	1,974	725	1,091		1,724	****.***%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	4,973	3,052	2,974	4,789	5,755				0.00%
2110-480-08-2100-801	TCHG TEXTBK HS READING	609	88	122						0.00%
2110-480-08-2100-999	TEXTS & WBKS			226						0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE			2,047					2,615	****.***%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	6,280	5,098	13,069	17,121	10,959	5,250		8,329	****.***%
2110-480-08-2300-999	TEXTS & WBKS				1,968					0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	5,286		824	960		147		2,542	****.***%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED	869					450			0.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP				1,539	2,908		750	750	0.00%
2110-480-08-6600-999	TEXTS & WBKS			2,321						0.00%
2110-480-08-9000-801	TCHG TEXTBK HS		396	94	524					0.00%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	3,977	7,403		5,666	2,955	2,267		6,067	****.***%
2110-480-09-1500-901	TEXTS & WBKS- H ECO				816					0.00%
2110-480-09-1800-901	TEXTS & WBKS- MATH		6,389							0.00%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE			3,259	2,235					0.00%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	2,022	1,641	5,842	2,252	1,941			6,724	****.***%
2110-480-09-2300-999	TEXTS & WBKS			351						0.00%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN	4,232	475		924		1,163			0.00%
2110-480-09-2600-999	TEXTS & WBKS			43						0.00%
2110-480-09-9000-901	TCHG TEXTBK MS	331		2,277	2,748		697			0.00%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	34,309	31,499	41,736	41,054	44,926	36,020	40,000	40,000	0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	6,000	5,000	1,841	6,000	5,000	2,833	5,000	5,000	0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	66,612	55,504	29,399	47,116	34,472	38,299	40,000	75,000	87.50%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	2,969	5,097	11,038	5,500			5,499	5,499	0.00%
2110-490-08-5300-308	BOCES ALT ED		3,720	2,579	14,640					0.00%
2110-490-08-5600-308	BOCES CULT ARTS PGM	61,596	72,500	73,851	70,000	77,892	41,410	70,000	70,000	0.00%
2110-490-08-5700-801	BOCES ARTS IN ED				1,887	4,900		8,500	18,000	111.76%
2110-490-08-9000-308	BOCES PROGS OTHER	11,384	8,368	12,252	9,533	8,723	9,098			0.00%

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2110-490-08-9000-801	BOCES PROGS OTHER			2,614						0.00%
2110-490-09-5700-901	BOCES ARTS IN ED								10,000	****.***%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	3,688	10,394	7,500	14,985	10,994	16,745	15,000	17,700	18.00%
<b>2110 Function Subtotal</b>		<b>28,340,872</b>	<b>28,221,279</b>	<b>27,909,692</b>	<b>28,338,679</b>	<b>29,109,654</b>	<b>29,591,718</b>	<b>29,744,942</b>	<b>30,406,759</b>	<b>2.22%</b>
2250-150-03-9000-303	SP ED ADMINISTRATORS	311,606	311,042	285,843	315,403	322,778	446,461	443,208	488,102	10.13%
2250-151-03-5900-301	SP ED ADMINISTRATORS								3,000	****.***%
2250-152-03-9000-303	SP ED TCH District Wide								48,000	****.***%
2250-152-04-2400-303	SPEECH TCHRS- EH	213,321	206,486	214,477	230,599	226,589	232,118	239,913	246,315	2.67%
2250-152-04-9000-303	SP ED TCHRS- EH	572,752	611,346	606,000	579,935	475,362	460,409	469,413	486,933	3.73%
2250-152-06-0900-303	Sp Ed K Salary	93,713	97,166	102,303	106,290	109,640	113,328	117,142	123,453	5.39%
2250-152-06-2400-303	SPEECH TCHRS- HTS	240,776	246,126	250,596	254,037	263,358	249,825	255,587	259,041	1.35%
2250-152-06-9000-303	SP ED TCHRS- HGTS	223,710	165,885	171,728	180,300	185,894	185,713	188,169	190,776	1.39%
2250-152-07-2400-303	SPEECH TCHRS- HH	234,066	240,290	247,007	255,523	260,493	206,432	212,144	215,879	1.76%
2250-152-07-9000-303	SP ED TCHRS- HH	366,098	336,952	368,431	354,254	364,017	494,426	513,091	607,960	18.49%
2250-152-08-2400-303	SPEECH TCHRS- HS			100,300	125,610	107,290	129,463	131,187	133,276	1.59%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	116,861	124,175	134,702	126,694	133,357	129,463	132,944	141,306	6.29%
2250-152-08-9000-303	SP ED TCHRS- HS	940,925	1,116,150	1,087,336	1,162,175	1,239,248	1,156,381	1,103,881	1,108,511	0.42%
2250-152-09-2400-303	SPEECH TCHRS- MS	144,300	177,520	92,110	86,270	112,283	116,306	70,000	75,763	8.23%
2250-152-09-9000-303	SP ED TCHRS- MS	1,236,481	1,192,156	1,203,939	1,191,371	1,289,690	1,283,566	1,298,797	1,307,345	0.66%
2250-153-03-5900-303	SP ED TCHG SUPLM	296								0.00%
2250-153-03-5900-307	SP ED TCHG SUMMER	1,842	-588	6,061	115			78,606	53,472	-31.97%
2250-153-03-9000-303	SP ED TCHG SUPLM	122,921	131,381	163,963	174,550	183,404	114,385	115,567	133,091	15.16%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	508,105	545,578	551,019	512,048	497,745	510,552	524,704	613,458	16.92%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	23,672	24,463	25,263	40,948		23,447	24,145		-100.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	241,177	182,655	222,143	223,000	312,049	320,499	331,906	432,679	30.36%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	242,489	238,626	245,706	284,787	255,505	318,189	324,087	460,309	42.03%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	279,233	388,470	366,899	507,268	532,799	555,450	618,108	659,161	6.64%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	468,462	198,652	211,992	193,250	270,886	268,523	284,733	323,754	13.70%
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-150	-300	-330	1,890	-3,237		10,000	45,696	356.96%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	219,137	177,583	184,437	133,199	129,843	166,167	140,000	150,000	7.14%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	303,165	282,459	267,037	267,275	272,061	285,340	312,826	369,569	18.14%
2250-161-03-9000-303	SP ED NON-INS SUPLM	2,541	3,398	13,448	14,653	19,437	15,157	15,000	16,000	6.67%
2250-165-03-5900-307	NURSE SAL SUMMER	6,162	4,753	3,478	3,870	3,432		7,200	11,390	58.19%
2250-166-03-9000-303	PARAS SAL	37,635	38,388	39,156	39,939	42,735				0.00%
2250-166-04-9000-303	PARAS SAL EH								22,864	****.***%
2250-166-06-9000-303	PARAS SAL HGTS						15,531	23,909		-100.00%
2250-166-07-9000-303	PARAS SAL HH	73,066	74,528	76,019	65,326	38,819	38,869	38,919	24,630	-36.71%
2250-166-08-9000-303	PARAS SAL HS					17,290	22,864	23,702		-100.00%
2250-166-09-9000-303	PARAS SAL MS		8,776	8,952	9,130	26,633	31,797	33,489	24,630	-26.45%

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2250-167-03-9000-303	PARAS SAL SUPLM	1,693	4,281	8,786	10,340	707	357		500	****.***%
2250-200-07-9000-307	SP ED EQPT HH						2,990		5,000	****.***%
2250-200-08-9000-307	SP ED EQUIP HS							900		-100.00%
2250-200-09-9000-307	SP ED EQUIP MS							2,000		-100.00%
2250-230-03-9000-307	SP ED FURN DW		2,844	7	189			3,000		-100.00%
2250-230-03-9000-999	FURNITURE				2,964	2,698				0.00%
2250-230-06-9000-307	SP ED FURN HTS						2,519			0.00%
2250-230-09-9000-307	SP ED FURN MS								1,500	****.***%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR								53,696	****.***%
2250-430-03-9000-307	SP ED CONTRACT SVCS	742,206	639,500	679,004	813,651	631,993	575,008	825,000	841,311	1.98%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE		3,833	6,430		712	-623			0.00%
2250-440-03-9000-307	SP ED TRAV CONF WKSHIP	1,387	2,021	994	1,519	1,361	708	2,050	1,500	-26.83%
2250-450-03-4700-307	SP ED SUP TESTING	1,349						10,000		-100.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	5,630	53,593	43,619	39,181	43,444	60,464	45,000	45,000	0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	11		112	564	559				0.00%
2250-472-03-5900-307	PRIV SCH TUITION Summer								38,625	****.***%
2250-472-03-9000-307	PRIVATE SCH TUITION	911,610	792,707	652,340	667,162	766,698	1,168,125	886,848	1,482,205	67.13%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE	3,537								0.00%
2250-480-03-9000-999	CARRY OVER ENCUMBRANCE	527								0.00%
2250-490-03-4700-307	Testing - ELL (Sp Ed)	2,000	2,000	4,225	595	2,000		2,000		-100.00%
2250-490-03-9000-307	SP ED BOCES	527,702	853,942	800,373	709,460	712,606	792,189	634,054	318,753	-49.73%
<b>2250 Function Subtotal</b>		<b>9,422,014</b>	<b>9,478,837</b>	<b>9,445,905</b>	<b>9,685,334</b>	<b>9,852,178</b>	<b>10,492,398</b>	<b>10,493,229</b>	<b>11,564,453</b>	<b>10.21%</b>
2280-490-08-5400-308	BOCES OCC ED	218,582	145,319	116,352	191,981	102,519	113,931	172,365	172,365	0.00%
<b>2280 Function Subtotal</b>		<b>218,582</b>	<b>145,319</b>	<b>116,352</b>	<b>191,981</b>	<b>102,519</b>	<b>113,931</b>	<b>172,365</b>	<b>172,365</b>	<b>0.00%</b>
2330-151-03-5900-301	ADM SAL SUMM PROG	8,322	8,322	8,488	8,488	8,658	9,000	9,000	9,180	2.00%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	7,885	6,815	8,479	8,603	8,094				0.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	109,005	102,812	100,362	94,751	97,415	101,847	120,600	120,600	0.00%
2330-155-03-2900-301	Confucius Institute Tchg		5,040							0.00%
2330-155-03-5800-304	ADULT ED TCHG	109,058	98,450	81,633	55,527	54,268	59,582	59,695	59,695	0.00%
2330-155-03-6000-304	DRIVER ED TCHG	5,864	5,980	6,101	6,222	6,074		6,725	6,859	1.99%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	8,160	11,055	14,760	15,435	20,278	22,330	17,000	25,000	47.06%
2330-160-03-5800-303	ADULT ED NON-CERTI	109,734	110,451	111,182	111,928	56,729	81,629	84,111	86,937	3.36%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	4,902	6,437	3,932	6,694	14,164	2,003	10,000	5,000	-50.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	7,600	12,328	10,835	7,115	7,455	7,980	9,500	8,500	-10.53%
2330-165-03-5900-301	NURSE SAL SUMM PROG	1,061	-7,308	1,928	-3,870	-3,432	6,810	7,308	7,308	0.00%
2330-167-03-5900-301	PARA SAL SUMM PROG	1,920	1,635	2,400	2,520	2,800	2,520	2,400	2,400	0.00%
2330-200-03-5800-304	ADULT ED EQPT	5,867								0.00%
2330-230-03-2900-301	Confucius Institute FURN	2,552								0.00%



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Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2330-230-03-5800-304	ADULT ED FURN					2,351	325			0.00%
2330-430-03-2900-301	Confucius Inst CONT SVCES			1,550	202	1,160	3,295			0.00%
2330-430-03-5800-304	ADULT ED CONTR	74,823	77,105	85,170	95,196	63,583	57,428	82,000	72,000	-12.20%
2330-430-03-6000-304	CONTR HS DRIVERS ED	34,491	41,895	38,430	45,360	46,230	47,905	48,240	48,240	0.00%
2330-436-03-5800-304	ADULT ED PRINTING	20,969	20,777	21,204	13,762	12,992	12,993	16,000	16,000	0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP		1,563	7,108	7,378		4,104			0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP							300	300	0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP								2,700	****.***%
2330-450-03-2900-301	Confucius Inst SUPPLIES	119				520	3,593			0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,602	2,377	2,329	2,911	2,857	2,689	3,510	2,000	-43.02%
2330-450-03-5800-304	ADULT ED SUPPLIES	458	449	233	732	92	957	1,000	1,000	0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,187	2,778	3,009	4,459	3,722	4,314	5,000	3,300	-34.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE	999	823	1,731	807	638				0.00%
2330-450-03-6000-304	DRIVER ED SUPPLIES							250	250	0.00%
2330-480-03-5800-304	ADULT ED TEXTBK	31	330	34	56					0.00%
2330-480-03-6000-304	DRIVER ED TEXTBK					322	322	350	350	0.00%
2330-490-08-5500-308	BOCES SUMMER SCH	44,561	37,276	61,407	58,317	66,598	58,255	65,000	65,000	0.00%
<b>2330 Function Subtotal</b>		<b>564,170</b>	<b>547,390</b>	<b>572,305</b>	<b>542,593</b>	<b>473,568</b>	<b>489,881</b>	<b>547,989</b>	<b>542,619</b>	<b>-0.98%</b>
2610-152-04-9000-303	LIB CONTR SAL EH	114,129	116,072	119,411	124,194	137,382	129,463	131,187	133,276	1.59%
2610-152-06-9000-303	LIB CONTR SAL HTS	86,592	106,091	108,219	131,106	127,057	133,928	135,694	137,466	1.31%
2610-152-07-9000-303	LIB CONTR SAL HH	90,581	92,613	96,229	99,901	100,078	107,710	111,656	114,803	2.82%
2610-152-08-9000-303	LIB CONTR SAL HS	164,914	147,655	149,165	131,106	133,708	142,207	70,000	79,645	13.78%
2610-152-09-9000-303	LIB CONTR SAL MS	131,830	132,980	134,134	136,533	51,567	69,800	73,719	77,133	4.63%
2610-153-03-9000-303	LIB SUPLM					542				0.00%
2610-158-09-9000-303	TCHR ASST SAL	36,282	31,557	32,163						0.00%
2610-159-03-9000-303	TCHR ASST SAL SUPLM	5,537	5,973	5,475	1,475					0.00%
2610-166-08-9000-303	PARAS SAL HS	32,540	33,191	33,855	34,532	28,065	28,654	29,325	27,073	-7.68%
2610-166-09-9000-303	PARAS SAL MS					18,099	23,702	24,630	40,139	62.97%
2610-200-09-9000-901	LIB & AV EQUIP MS	781	1,388							0.00%
2610-430-04-9000-401	LIB CONTR EH	442	707	462	484	507	477	750	550	-26.67%
2610-430-07-9000-701	LIB CONTR HH	42	42	42	42	42		550	550	0.00%
2610-430-08-9000-801	LIB CONTR HS	1,550	1,600	1,530	1,056		780	836	836	0.00%
2610-433-08-9000-801	LIB MEMB HS	1,845	2,545	1,800	1,800	1,750	1,750	1,800	1,830	1.67%
2610-433-09-9000-901	LIB MEMB MS	180	180	183	180		154	180	195	8.33%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	2,355	5,000	1,289	5,000	11,870		5,000	5,000	0.00%
2610-443-04-9000-999	PROF & TECHNICAL SVCS		1,467							0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	2,355	5,000	314	4,597	3,336	4,916	5,000	5,000	0.00%
2610-443-06-9000-999	PROF & TECHNICAL SVCS		1,467							0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	2,355	3,687	214	5,000	2,500		5,000	5,000	0.00%

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2610-443-07-9000-999	CARRY OVER ENCUMBRANCE	2,935	1,467	1,313						0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	5,000	4,309	6,806	6,696	628	1,050	7,000	7,000	0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE	156		690						0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	3,034	4,344		7,000	3,410	1,250	7,000	7,000	0.00%
2610-443-09-9000-999	CARRY OVER ENCUMBRANCE	876	1,467	656	4,535					0.00%
2610-445-08-9000-801	LIBRARY EQPT REPAIRS	150								0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	532	581	569	546	590	698	1,500	1,500	0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	71	75	34	98	99	679	300	1,500	400.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,455	1,451	1,473	1,460	1,515	343	833	833	0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	598	1,052	1,165	874	730	488	1,250	1,250	0.00%
2610-450-08-9000-999	MATERIALS & SUPPLIES		296							0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	233	569	408	364	759	2,867	3,000	5,000	66.67%
2610-459-04-9000-401	LIB BOOKS EH	5,444	5,388	5,480	5,464	3,787	5,476	5,500	5,500	0.00%
2610-459-04-9000-999	LIB BOOKS & SUP						1,615			0.00%
2610-459-06-9000-601	LIB BOOKS HTS	3,168	2,982	2,979	3,019	2,980	2,987	3,000	3,000	0.00%
2610-459-06-9000-999	LIB BOOKS & SUP					394				0.00%
2610-459-07-9000-701	LIB BOOKS HH	3,840	3,780	3,601	3,378	3,378	4,192	4,367	4,367	0.00%
2610-459-08-9000-801	LIB BOOKS HS	8,435	7,153	7,193	7,428	8,155	7,115	8,235	9,235	12.14%
2610-459-09-9000-901	LIB BOOKS MS	4,087	3,801	3,591	2,065	6,465	7,768	8,000	8,000	0.00%
2610-459-09-9000-999	LIB BOOKS & SUP		147	885		40				0.00%
2610-460-04-9000-311	LIB COMP SOF EH	1,291	1,565	1,575	2,578	2,552	2,589	2,700	6,000	122.22%
2610-460-07-9000-311	LIB COMP SOF HH	472	1,000	1,000	2,560	2,589	2,570	2,700	6,000	122.22%
2610-460-08-9000-311	LIB SOFTWARE HS	6,970	7,265	7,381	7,381	7,381	10,679	11,300	12,800	13.27%
2610-460-08-9000-999	CARRY OVER ENCUMBRANCE	299								0.00%
2610-460-09-9000-311	LIB SOFTWARE MS	8,617	9,100	9,261	9,261	9,261	12,975	19,250	21,250	10.39%
2610-490-04-9000-401	LIB BOCES EH	471	500	774	1,000	1,500	2,000	3,000	3,000	0.00%
<b>2610 Function Subtotal</b>		<b>732,444</b>	<b>747,507</b>	<b>741,319</b>	<b>742,713</b>	<b>672,716</b>	<b>710,882</b>	<b>684,262</b>	<b>731,731</b>	<b>6.94%</b>
2630-152-03-9000-303	Prog Spec Tech & Curr								85,000	**** **%
2630-158-03-9000-303	TCHR ASST SAL	34,114	35,086	35,492	36,202	46,244	9,298			0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	4,339	2,828	3,180	3,319	255				0.00%
2630-160-03-9000-303	COMPUTER TECHNICIANS			25,000	8,333					0.00%
2630-166-03-9000-303	COMPUTER Aides						28,931	30,994	31,714	2.32%
2630-220-03-1100-311	COMPUTER HARDWARE	355,716	277,718	285,642	476,727	543,940	540,209	451,075	222,872	-50.59%
2630-220-03-1100-999	COMPUTER HARDWARE		4,545		1,336	16,843				0.00%
2630-430-03-1100-311	COMP CONTR	88,579	95,220	97,091	111,801	108,409	117,846	112,000	115,000	2.68%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE	3,606	6,435	1,550	3,102					0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	44,395	43,550	55,821	56,520	52,961	84,659	53,000	219,500	314.15%
2630-450-03-1100-999	CARRY OVER ENCUMBRANCE	30	1,032		5,293					0.00%
2630-460-03-9000-311	STATE AID COMP SOFT DW	187	252							0.00%

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2630-460-04-9000-311	STATE AID COMP SOFT EH	6,112	6,115	5,873	5,310	5,403	3,000	3,000	2,200	-26.67%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	395	1,000	1,000	1,100	1,100	3,100	3,100	2,200	-29.03%
2630-460-07-9000-311	STATE AID COMP SOFT HH	7,169	7,103	6,375	6,559	6,559	3,100	3,100	2,200	-29.03%
2630-460-08-9000-311	STATE AID COMP SOFT HS	12,227	12,228	11,943	15,125	15,125	12,681	12,681	14,807	16.77%
2630-460-09-9000-311	STATE AID COMP SOFT MS	5,832	6,081	6,259	8,327	8,327	8,245	8,245	7,250	-12.07%
2630-490-03-9000-311	BOCES COMP SVCES DW	528,087	500,157	562,196	535,131	674,798	604,462	640,697	766,358	19.61%
<b>2630 Function Subtotal</b>		<b>1,090,788</b>	<b>999,350</b>	<b>1,097,422</b>	<b>1,274,185</b>	<b>1,479,964</b>	<b>1,415,531</b>	<b>1,317,892</b>	<b>1,469,101</b>	<b>11.47%</b>
2810-121-03-9000-308	Elementary Home Instructo	1,420	19,613	3,120	990	11,100	2,160	5,000	5,000	0.00%
2810-131-03-9000-308	Secondary Home Instructor	64,751	47,095	44,040	31,140	32,385	81,615	65,000	65,000	0.00%
2810-150-03-9000-303	GUID ADMIN SAL	172,923	172,641	171,085	177,997	200,500	213,750	166,883	166,883	0.00%
2810-152-04-9000-303	GUIDANCE EH SAL							80,000		-100.00%
2810-152-07-9000-303	GUIDANCE HH SAL							80,000		-100.00%
2810-152-08-9000-303	GUIDANCE HS SAL	709,805	726,808	751,583	781,734	806,101	837,661	867,309	892,941	2.96%
2810-152-09-9000-303	GUIDANCE MS SAL	362,915	368,370	380,090	360,721	333,780	348,265	363,643	366,373	0.75%
2810-153-03-9000-303	GUID CERT SAL ADD'L	3,894	3,104	3,985		1,355		3,000	500	-83.33%
2810-157-08-9000-308	GUID PROG CHAP & SUP	4,077	9,812	8,682	9,140	15,325	10,414	8,000	8,000	0.00%
2810-160-03-9000-303	GUID NON-INST			53,079	17,693					0.00%
2810-160-08-9000-303	GUID NON-INST HS	356,725	227,999	208,219	211,761	216,391	220,120	224,791	209,753	-6.69%
2810-160-09-9000-303	GUID NON- INST MS		149,834	66,756	68,518	70,320	72,170	74,067	76,067	2.70%
2810-161-03-9000-303	GUID NON CERT SUPLM	1,753	945	169	358	33		500	5,000	900.00%
2810-161-03-9000-308	GUID NON CERT SUPLM	740	2,862	3,793				5,000	5,000	0.00%
2810-230-08-9000-308	GUID FURN HS		3,764	5,250	1,398	3,582		3,000		-100.00%
2810-230-09-9000-308	GUID FURN MS				765					0.00%
2810-430-08-9000-308	GUID CONTR HS	5,242	3,692	2,937	3,595	4,012	1,845	4,245	4,845	14.13%
2810-430-09-9000-308	GUID CONTR MS		650	400						0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	449	458	484	657	475	540	1,173	1,173	0.00%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	90	90	90	0.00%
2810-436-08-9000-308	GUID PRINTING HS	928	909	508	196	168	250	250	250	0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	3,463	5,180	11,224	4,131	823	5,177	14,700	10,500	-28.57%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE	88								0.00%
2810-440-09-9000-308	GUID TRAV CONF WKSHP	4,543	332	140	129					0.00%
2810-440-09-9000-999	TRAVEL AND CONF EXP		297							0.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	3,908	2,111	3,010		860		1,000	1,000	0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	3,608	2,325	8,336	3,303	1,934	2,009	2,220	2,220	0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	475	400	1,545	1,404	333	1,185	357	357	0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	368	1,049	410	694	267	368	700	900	28.57%
2810-459-08-9000-999	LIB BOOKS & SUP			189						0.00%
2810-459-09-9000-308	GUID LIBRARY BKS & MATS		200	105	329					0.00%
2810-474-08-9000-308	Contract Home Instruction	21,925	18,740	3,000	20,246	43,570	24,694	40,000	40,000	0.00%

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2810-490-08-9000-308	GUID BOCES COMP S	3,695	4,812	4,663	4,411	3,931	5,491	11,000	12,725	15.68%
<b>2810 Function Subtotal</b>		<b>1,727,785</b>	<b>1,774,092</b>	<b>1,736,492</b>	<b>1,701,800</b>	<b>1,747,335</b>	<b>1,827,804</b>	<b>2,021,928</b>	<b>1,874,577</b>	<b>-7.29%</b>
2815-164-04-9000-303	HLTH SVCES NON-INS EH	55,239	61,546	63,526	65,522	69,305	72,930	74,036	74,250	0.29%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	63,529	69,534	70,370	70,739	74,445	75,588	76,718	76,937	0.29%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	49,075	55,254	57,018	58,795	60,777	62,943	65,238	67,174	2.97%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	47,440	48,231	37,231	46,478	47,834	49,325	51,103	52,628	2.98%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	63,529	69,534	69,337	73,489	74,445	59,742	76,718	47,651	-37.89%
2815-165-03-9000-303	HLTH SVCES SUPLM	82,762	53,389	48,335	39,529	25,008	35,836	25,000	40,000	60.00%
2815-200-03-9000-307	HLTH SVCES EQPT DW					1,400		3,500		-100.00%
2815-200-04-9000-307	HLTH EQUIP EH								298	****.***%
2815-200-06-9000-307	HLTH EQUIP HTS								1,159	****.***%
2815-200-07-9000-307	HLTH EQUIP HH								1,159	****.***%
2815-200-08-9000-307	HLTH EQUIP HS								1,754	****.***%
2815-200-09-9000-307	HLTH EQUIP MS								1,457	****.***%
2815-430-03-9000-307	HLTH SVCES OTHER	110,343	93,532	78,964	91,830	93,701	88,434	120,000	122,633	2.19%
2815-450-03-9000-307	HLTH SVCES SUPP DW								14,950	****.***%
2815-450-04-9000-401	HLTH SVCES SUPP EH	986	822	783	812	823	825	840	825	-1.79%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,370	2,370	2,976	3,973	3,997	2,650	4,000	4,000	0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,289	1,709	1,308	1,168	1,780	1,785	1,956	1,956	0.00%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,240	1,416	1,480	1,637	2,126	2,126	3,994	3,994	0.00%
2815-450-09-9000-901	HLTH SVCES SUPP MS	2,379	868	1,454	1,363	1,400	1,306	2,500	2,500	0.00%
2815-450-99-9000-801	MATERIALS & SUPPLIES							1,200	1,200	0.00%
<b>2815 Function Subtotal</b>		<b>480,181</b>	<b>458,205</b>	<b>432,782</b>	<b>455,335</b>	<b>457,041</b>	<b>453,490</b>	<b>506,803</b>	<b>516,525</b>	<b>1.92%</b>
2820-152-03-9000-303	PSYCH SVCES DIST	44,629	45,806	47,949	66,015	54,200	84,247	85,963	86,824	1.00%
2820-152-04-9000-303	PSYCH SVCES EH	95,140	97,206	100,880	135,462	172,914	143,196	137,056	120,193	-12.30%
2820-152-06-9000-303	PSYCH SVCES HTS	79,324	82,676	81,716	88,086	91,683	95,595	99,810	103,322	3.52%
2820-152-07-9000-303	PSYCH SVCES HH	113,908	115,866	119,225	153,379	182,649	119,993	113,838	80,000	-29.72%
2820-152-08-6600-303	PSYCH SVCES Hilltop	29,753	30,537	31,966	33,409	69,741	72,850	76,212	79,039	3.71%
2820-152-08-9000-303	PSYCH SVCES HS	131,324	133,278	136,694	99,525	80,716	84,571	88,708	140,601	58.50%
2820-152-09-9000-303	PSYCH SVCES MS	119,369	121,299	125,736	129,267	160,465	198,104	202,479	205,454	1.47%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	9,773	13,975	743	5,734	4,313	10,520	5,000	5,000	0.00%
<b>2820 Function Subtotal</b>		<b>623,220</b>	<b>640,643</b>	<b>644,909</b>	<b>710,877</b>	<b>816,681</b>	<b>809,076</b>	<b>809,066</b>	<b>820,433</b>	<b>1.40%</b>
2825-152-04-9000-303	Social Worker Salary	20,009	23,890	24,107					95,504	****.***%
2825-152-06-9000-303	Social Worker Salary	27,337	23,890	24,107	61,466	63,450	64,218	65,073	65,223	0.23%
2825-152-07-9000-303	Social Worker Salary	23,673	23,890	24,107					79,055	****.***%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	47,346	47,779	48,214	49,172	50,760	51,374	52,059	52,178	0.23%
2825-152-08-9000-303	SOC WORKERS CERT	127,803	129,123	130,067	144,736	149,148	150,909	152,888	153,240	0.23%

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2825-152-09-9000-303	SOC WORKERS CERT	95,140	97,206	100,880	104,599	108,376	113,125	117,056	120,193	2.68%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSH								1,000	**** **%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES		279	223				500	2,500	400.00%
<b>2825 Function Subtotal</b>		<b>341,308</b>	<b>346,057</b>	<b>351,705</b>	<b>359,973</b>	<b>371,734</b>	<b>379,626</b>	<b>387,576</b>	<b>568,893</b>	<b>46.78%</b>
2850-156-04-6700-401	CLUB STIPENDS	1,407	1,414	1,421	1,428	1,435	1,446	2,627	2,921	11.19%
2850-156-06-6700-601	CLUB STIPENDS							700		-100.00%
2850-156-07-6700-701	CLUB STIPENDS		707	711	1,428	1,435	1,446	5,675	2,920	-48.55%
2850-156-08-6500-801	MARCH BAND STIPENDS	25,262	25,389	24,739	25,644	29,612	29,824	31,334	31,334	0.00%
2850-156-08-6700-801	CLUB STIPENDS	170,338	162,777	162,617	167,282	166,475	170,802	182,124	182,124	0.00%
2850-156-09-6700-901	CLUB STIPENDS	53,584	47,556	48,058	48,005	53,429	55,078	55,029	55,029	0.00%
2850-156-09-6900-309	INTRAMURAL STIPENDS	9,275	9,321	8,280	8,695	9,097		9,628	14,488	50.48%
2850-157-03-1900-301	NYSSMA Chaperones	4,395								0.00%
2850-157-04-6700-401	CHAP/SUPV NON-ATH							2,325	2,325	0.00%
2850-157-04-6900-401	INTRAMURAL HOURLY	6,944	11,970	16,170	12,558	18,535	18,957	15,624	16,380	4.84%
2850-157-06-6700-601	CHAP/SUPV NON-ATH							1,860	1,395	-25.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	336	504	2,614		2,698	6,887	7,946	9,472	19.20%
2850-157-07-6700-701	CHAP/SUPV NON-ATH							2,367	2,367	0.00%
2850-157-07-6900-701	INTRAMURAL HOURLY	5,180	5,912	9,828	14,224	17,257	17,315	21,968	25,257	14.97%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	29,480	39,195	23,803	56,837	34,390	62,262	40,000	65,000	62.50%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	41,827	52,720	61,962	66,849	61,775	59,567	63,000	60,000	-4.76%
2850-157-08-6900-309	INTRAMURAL HOURLY		2,450	1,456	5,544	4,389	3,591	14,608	6,900	-52.77%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	17,284	21,330	19,327	19,260	19,961	21,338	24,948	24,948	0.00%
2850-157-09-6900-309	INTRAMURAL HOURLY	10,150	9,905	10,332	10,192	10,830	11,685	14,616	15,120	3.45%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	6,662	1,499	23,742		18,299	8,120			0.00%
2850-200-08-6500-999	EQUIPMENT				400					0.00%
2850-429-08-6500-801	UNIFORMS				5,388			3,500	3,500	0.00%
2850-429-08-6500-999	UNIFORMS				82,544					0.00%
2850-430-03-1900-301	NYSSMA Contract Svces	732								0.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND			6,000	4,288	6,500	4,200	4,750	5,000	5.26%
2850-430-08-6700-801	CO-CURR CONTR HS	27,997	38,046	24,594	35,051	13,693	13,354	18,595	18,000	-3.20%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE		1,741							0.00%
2850-430-08-7000-801	CONTR HS Theatre Arts					23,506	13,498	16,500	17,150	3.94%
2850-430-09-7000-901	CONTR MS Theatre Arts					16,457	19,969	34,000	14,000	-58.82%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	400	375	2,450	500	500	550	600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	4,789	7,185	8,384	7,839	10,156	9,669	15,545	25,549	64.36%
2850-433-08-7000-801	MEMB HSTheatre Arts							1,500	1,500	0.00%
2850-433-09-7000-901	MEMB MS Theatre Arts							150	300	100.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSH							500	500	0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS		1,986	1,258		1,499		1,500	1,500	0.00%

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2850-448-08-6500-801	FIELD TRIP EXP- M BAND	24,750	26,008	12,600	36,750	19,234	42,422	28,000	47,500	69.64%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	29,892	42,687	50,143	58,771	64,476	59,080	75,000	75,000	0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS						2,200	13,300	5,300	-60.15%
2850-450-03-1900-301	NYSSMA Materials & Supp	2,175								0.00%
2850-450-04-6900-401	SUP & MATERIALS		216	109	109	322	361	1,029	229	-77.75%
2850-450-07-6900-701	SUP & MATERIALS	344	433	513	239	598	1,707	2,859	2,859	0.00%
2850-450-08-6500-801	Marching Band Supplies HS	8,226	8,947	4,129	5,969	7,000	7,090	12,500	15,120	20.96%
2850-450-08-6500-999	MATERIALS & SUPPLIES		707	15,574	4,871					0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	8,024	13,176	5,459	14,485	10,451	8,075	12,500	14,500	16.00%
2850-450-08-6700-999	MATERIALS & SUPPLIES			1,332						0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts					3,783	3,819	4,500	6,600	46.67%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	7,299	7,415	8,895	8,067	1,281	800	3,000	3,000	0.00%
2850-450-09-6900-309	SUP & MATERIALS					1,554				0.00%
2850-450-09-7000-901	SUPP MSTheatre Arts					1,050	405	1,200	1,000	-16.67%
<b>2850 Function Subtotal</b>		<b>496,752</b>	<b>541,571</b>	<b>556,500</b>	<b>703,217</b>	<b>631,677</b>	<b>655,517</b>	<b>747,407</b>	<b>776,687</b>	<b>3.92%</b>
2855-150-03-6800-303	INTER-SCH ATHLETIC	84,057	83,917	81,159	83,892	79,076	82,364	83,975	85,619	1.96%
2855-150-03-9000-303	ATHLETICS- ADMIN SAL				3,750					0.00%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	69,437	70,181	75,245	78,301	81,472	88,069	99,698	106,700	7.02%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	22,793	22,402	37,401	39,067	39,306	44,012	31,185	32,010	2.65%
2855-156-08-6800-309	COACH STIPENDS - HS	388,527	390,003	404,628	396,708	392,702	410,959	489,175	486,253	-0.60%
2855-156-09-6800-309	COACH STIPENDS - MS	193,824	201,816	196,541	206,661	217,685	222,579	218,032	224,421	2.93%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	22,949	44,895	50,457	51,982	52,151	52,400	54,334	54,109	-0.41%
2855-161-03-9000-303	CLERICAL SAL SUPLM	4,593	1,170	1,060	535	582	481	1,000	1,000	0.00%
2855-167-03-9000-303	PARAS SAL SUPLM	2,312	3,085							0.00%
2855-200-08-6800-309	INTER-SCH EQUIP HS	22,764	45,085	31,089	20,903	36,380	38,647	25,300	15,600	-38.34%
2855-200-08-6800-999	EQUIPMENT				36,820					0.00%
2855-200-09-2000-309	PHYS ED EQUIP MS								1,600	****.***%
2855-200-09-6800-309	INTER-SCH EQUIP MS	8,531				4,544	13,030	7,000	2,500	-64.29%
2855-200-09-6800-999	CARRY OVER ENCUMBRANCE	4,267		14,520						0.00%
2855-230-08-6800-309	INTER-SCH FURN HS								14,650	****.***%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	11,863	16,889	12,190	16,079	21,285	26,522	18,718	19,505	4.20%
2855-429-08-6800-999	UNIFORMS		13,338	8,149	936					0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	13,269	6,398	13,360	15,043	3,537	4,603	11,816	11,666	-1.27%
2855-429-09-6800-999	UNIFORMS		1,144	3,902						0.00%
2855-430-03-9000-309	Athletic Event Cont Sec					3,414	3,343	8,200	8,200	0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	39,866	26,689	23,313	52,243	46,155	39,764	53,515	53,515	0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE	5,287	244	1,484						0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	19,399	4,576	8,412	20,374	12,581	13,209	14,990	14,990	0.00%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE	131	244	1,726						0.00%

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2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	8,052	3,740	3,883	3,525	3,368	4,444	8,000	8,000	0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE	90		25						0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	64,066	35,238	33,831	34,431	35,330	35,980	37,880	39,120	3.27%
2855-443-09-6800-309	INTER SCH MS PROF SERV		32,428	32,196	31,796	32,397	33,073	36,410	37,140	2.00%
2855-445-08-6800-309	INTER SCH HS EQPT REP	1,820	1,447	10,534	1,025	2,565	5,300	5,000	5,000	0.00%
2855-445-09-6800-309	INTER SCH MS EQPT REP		548	126				1,000	1,000	0.00%
2855-445-09-6800-999	EQPT REPAIRS					42				0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	14,181	15,316	13,787	15,862	16,836	16,888	15,000	15,000	0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS	575			425	300		1,000	1,000	0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	42,361	51,370	51,041	43,310	60,401	65,195	59,750	51,750	-13.39%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE	1,951	621	284						0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	15,912	20,079	17,725	20,968	25,093	31,250	26,500	25,750	-2.83%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE	433	1,612		3,016					0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	83,544	77,291	72,738	71,281	70,159	83,197	89,500	90,444	1.05%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	13,814	16,027	26,445	33,032	32,795	34,214	34,214	35,407	3.49%
<b>2855 Function Subtotal</b>		<b>1,160,668</b>	<b>1,187,793</b>	<b>1,227,251</b>	<b>1,282,007</b>	<b>1,270,114</b>	<b>1,349,523</b>	<b>1,431,192</b>	<b>1,441,949</b>	<b>0.75%</b>
5510-162-03-9000-303	TRANS NON-INST	2,248,491	2,278,198	2,306,902	2,345,444	2,350,014	2,370,944	2,449,846	2,503,718	2.20%
5510-163-03-6800-303	TRANS ATHLETICS	92,605	95,163	93,576	96,078	106,783	107,996	100,000	110,000	10.00%
5510-163-03-9000-303	TRANS N C SAL SUPLM	41,939	58,199	54,276	57,009	52,469	79,600	50,000	60,000	20.00%
5510-168-03-9000-303	TRANS PARTTIME BUS	448,631	445,474	486,371	501,212	451,800	495,928	511,946	523,428	2.24%
5510-200-03-9000-510	TRANS EQUIP	781	1,000	967	1,000	961	990	2,000	2,000	0.00%
5510-210-03-9000-510	TRANS BUSES			34,085	60,384		17,664	200,000	200,000	0.00%
5510-210-03-9000-999	PURCHASE OF BUSES				7,965					0.00%
5510-230-03-9000-510	BUS GARAGE FURNITURE					6,899				0.00%
5510-422-03-9000-510	Trans Repairs to Buses	47,393	58,666	50,977	61,371	59,522	59,907	66,000	69,500	5.30%
5510-422-03-9000-999	Repairs to Buses & Gar Bu					1,473				0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	16,955	21,049	21,473	21,376	18,908	18,463	22,092	22,092	0.00%
5510-430-03-3600-510	Repairs to Maint Veh	8,280	8,980	3,868	3,899	4,979	4,995	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	41,660	50,434	49,090	50,146	48,333	51,364	48,000	50,000	4.17%
5510-430-03-9000-999	CARRY OVER ENCUMBRANCE		1,755							0.00%
5510-440-03-9000-510	TRANS PROF DEVEL	1,561	1,637	1,390	2,185	2,049	2,954	1,800	1,800	0.00%
5510-450-03-3600-510	Parts for Maint Vehicles		5,482	8,834	9,541	9,973	9,477	10,000	10,000	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	14,940	11,295	8,599	18,159	8,979	9,993	10,000	10,000	0.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES				700					0.00%
5510-453-03-9000-510	Transportation Uniforms	5,545	6,078	1,421	7,278	6,482	7,243	9,000	9,000	0.00%
5510-453-03-9000-999	Materials & Supplies		4,002							0.00%
5510-454-03-9000-510	Trans Fuel	228,447	229,837	161,804	128,153	167,155	192,746	184,000	193,000	4.89%
5510-456-03-9000-510	Trans Automotive Parts	121,161	153,500	141,871	183,570	277,551	171,873	176,400	180,000	2.04%
5510-456-03-9000-999	Automotive Parts				3,434	1,000				0.00%

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5510-458-03-9000-510	Trans Tires & Lubricants	40,652	46,617	43,503	39,786	47,085	43,340	50,000	50,000	0.00%
<b>5510 Function Subtotal</b>		<b>3,359,041</b>	<b>3,477,366</b>	<b>3,469,007</b>	<b>3,598,690</b>	<b>3,622,415</b>	<b>3,645,477</b>	<b>3,896,084</b>	<b>3,999,538</b>	<b>2.66%</b>
5530-200-03-9000-510	GARAGE EQUIP	1,475	1,456	1,500	5,074	1,500	11,500	2,000	6,000	200.00%
5530-200-03-9000-999	GARAGE EQUIP					8,092				0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	10,539	10,976	9,684	3,552	5,587				0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	10,000	10,159	10,516	8,857	9,299				0.00%
5530-426-03-9000-510	GARAGE WATER	193	241	351	250	151				0.00%
5530-430-03-9000-510	GARAGE CONTR	2,000	1,580	1,573	825	1,911	4,000	2,000	4,000	100.00%
5530-450-03-9000-510	GARAGE SUPPLIES	757	4,354	3,276	4,602	4,613	4,666	5,000	5,000	0.00%
<b>5530 Function Subtotal</b>		<b>24,964</b>	<b>28,766</b>	<b>26,900</b>	<b>23,160</b>	<b>31,153</b>	<b>20,166</b>	<b>9,000</b>	<b>15,000</b>	<b>66.67%</b>
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	365,019	400,000	309,857	275,841	347,738	480,039	533,404	535,000	0.30%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	79,993	108,545	116,875	152,716	172,949	201,531	259,682	270,000	3.97%
5540-448-08-6500-801	TRANS MARCHING BAND	-3,900								0.00%
5540-490-03-5500-510	BOCES SVCS					5,612		6,000	6,000	0.00%
<b>5540 Function Subtotal</b>		<b>441,112</b>	<b>508,545</b>	<b>426,732</b>	<b>428,557</b>	<b>526,299</b>	<b>681,570</b>	<b>799,086</b>	<b>811,000</b>	<b>1.49%</b>
5550-430-03-9000-510	TRANS PUBLIC SERVICE	827	1,442	1,443	1,468	991	1,260	200	200	0.00%
<b>5550 Function Subtotal</b>		<b>827</b>	<b>1,442</b>	<b>1,443</b>	<b>1,468</b>	<b>991</b>	<b>1,260</b>	<b>200</b>	<b>200</b>	<b>0.00%</b>
7140-157-03-9000-309	REC SVCES B.I.T.E.	8,880	8,940	8,820	8,894	9,680	9,424	11,475	11,700	1.96%
<b>7140 Function Subtotal</b>		<b>8,880</b>	<b>8,940</b>	<b>8,820</b>	<b>8,894</b>	<b>9,680</b>	<b>9,424</b>	<b>11,475</b>	<b>11,700</b>	<b>1.96%</b>
9010-800-03-9000-303	EMPL RET SYSTEM	2,206,352	2,188,044	2,029,708	1,822,225	1,633,178	1,666,283	1,784,374	1,856,133	4.02%
<b>9010 Function Subtotal</b>		<b>2,206,352</b>	<b>2,188,044</b>	<b>2,029,708</b>	<b>1,822,225</b>	<b>1,633,178</b>	<b>1,666,283</b>	<b>1,784,374</b>	<b>1,856,133</b>	<b>4.02%</b>
9020-800-03-9000-303	TCHR RET SYSTEM	4,951,700	6,801,177	7,232,935	5,544,655	4,907,136	4,282,897	4,922,537	4,231,013	-14.05%
<b>9020 Function Subtotal</b>		<b>4,951,700</b>	<b>6,801,177</b>	<b>7,232,935</b>	<b>5,544,655</b>	<b>4,907,136</b>	<b>4,282,897</b>	<b>4,922,537</b>	<b>4,231,013</b>	<b>-14.05%</b>
9030-800-03-9000-303	SOCIAL SECURITY	3,807,962	3,845,098	3,808,820	3,873,657	3,980,526	4,162,609	4,275,389	4,406,170	3.06%
<b>9030 Function Subtotal</b>		<b>3,807,962</b>	<b>3,845,098</b>	<b>3,808,820</b>	<b>3,873,657</b>	<b>3,980,526</b>	<b>4,162,609</b>	<b>4,275,389</b>	<b>4,406,170</b>	<b>3.06%</b>
9040-800-03-9000-303	WORKERS COMPENSATION	535,991	366,163	739,191	691,370	586,212	560,660	728,349	591,596	-18.78%
9040-800-03-9000-999	CARRY OVER ENCUMBRANCE	10,792		4,144						0.00%
<b>9040 Function Subtotal</b>		<b>546,783</b>	<b>366,163</b>	<b>743,335</b>	<b>691,370</b>	<b>586,212</b>	<b>560,660</b>	<b>728,349</b>	<b>591,596</b>	<b>-18.78%</b>
9045-800-03-9000-303	LIFE INS ADM	18,748	15,635	18,707	17,195	17,215	18,055	20,231	21,622	6.88%
<b>9045 Function Subtotal</b>		<b>18,748</b>	<b>15,635</b>	<b>18,707</b>	<b>17,195</b>	<b>17,215</b>	<b>18,055</b>	<b>20,231</b>	<b>21,622</b>	<b>6.88%</b>



## Roslyn Public Schools

### Prop Budget by Function

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
9050-800-03-9000-312	UNEMPLOY ADM	66,590	35,945	12,783	25,821	8,450	14,927	25,000	15,000	-40.00%
<b>9050 Function Subtotal</b>		<b>66,590</b>	<b>35,945</b>	<b>12,783</b>	<b>25,821</b>	<b>8,450</b>	<b>14,927</b>	<b>25,000</b>	<b>15,000</b>	<b>-40.00%</b>
9055-800-03-9000-303	DISABILITY INSURANCE	5,496	5,518	5,501	5,456	5,544	2,033	5,760	5,760	0.00%
<b>9055 Function Subtotal</b>		<b>5,496</b>	<b>5,518</b>	<b>5,501</b>	<b>5,456</b>	<b>5,544</b>	<b>2,033</b>	<b>5,760</b>	<b>5,760</b>	<b>0.00%</b>
9060-800-03-8010-303	MEDICARE Part B Reimb	656,438	671,050	742,430	784,510	1,029,605	1,121,854	1,205,460	1,289,148	6.94%
9060-800-03-9000-303	MEDICAL INS ADM	10,123,290	10,445,436	10,795,075	11,385,201	11,800,375	12,514,738	14,156,040	14,478,531	2.28%
<b>9060 Function Subtotal</b>		<b>10,779,728</b>	<b>11,116,486</b>	<b>11,537,505</b>	<b>12,169,711</b>	<b>12,829,980</b>	<b>13,636,592</b>	<b>15,361,500</b>	<b>15,767,679</b>	<b>2.64%</b>
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	5,000	6,200	8,800	7,800	6,800	7,366	10,000	10,000	0.00%
<b>9061 Function Subtotal</b>		<b>5,000</b>	<b>6,200</b>	<b>8,800</b>	<b>7,800</b>	<b>6,800</b>	<b>7,366</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00%</b>
9065-800-03-9000-303	HEALTH INS OPT OUT	655,900	692,003	621,329	656,123	1,776,157	946,628	1,064,901	1,355,652	27.30%
<b>9065 Function Subtotal</b>		<b>655,900</b>	<b>692,003</b>	<b>621,329</b>	<b>656,123</b>	<b>1,776,157</b>	<b>946,628</b>	<b>1,064,901</b>	<b>1,355,652</b>	<b>27.30%</b>
9070-800-03-9000-303	DENTAL INSURANCE	128,724	124,722	125,491	114,012	123,429	150,444	158,086	158,086	0.00%
<b>9070 Function Subtotal</b>		<b>128,724</b>	<b>124,722</b>	<b>125,491</b>	<b>114,012</b>	<b>123,429</b>	<b>150,444</b>	<b>158,086</b>	<b>158,086</b>	<b>0.00%</b>
9075-800-03-9000-303	Union Welfare Trust Benef	695,063	679,313	699,525	719,400	741,738	1,063,432	1,140,825	1,140,825	0.00%
<b>9075 Function Subtotal</b>		<b>695,063</b>	<b>679,313</b>	<b>699,525</b>	<b>719,400</b>	<b>741,738</b>	<b>1,063,432</b>	<b>1,140,825</b>	<b>1,140,825</b>	<b>0.00%</b>
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	130,525	331,969	139,078	145,192	156,775	175,500	178,500	189,000	5.88%
<b>9080 Function Subtotal</b>		<b>130,525</b>	<b>331,969</b>	<b>139,078</b>	<b>145,192</b>	<b>156,775</b>	<b>175,500</b>	<b>178,500</b>	<b>189,000</b>	<b>5.88%</b>
9089-152-03-9000-303	TCHRS K-12 TERM PAY	12,177	12,421							0.00%
9089-160-03-9000-303	CLERICAL TERM PAY	26,385	52,725	31,451	87,403	29,554	61,280			0.00%
<b>9089 Function Subtotal</b>		<b>38,562</b>	<b>65,146</b>	<b>31,451</b>	<b>87,403</b>	<b>29,554</b>	<b>61,280</b>			<b>0.00%</b>
9711-600-03-9000-303	PRINCIPAL	1,875,000	1,945,000	2,020,000	2,105,000	2,980,000	3,190,000	3,270,000	3,270,000	0.00%
9711-700-03-9000-303	INTEREST	740,458	686,950	604,775	512,650	777,970	927,417	825,744	825,744	0.00%
<b>9711 Function Subtotal</b>		<b>2,615,458</b>	<b>2,631,950</b>	<b>2,624,775</b>	<b>2,617,650</b>	<b>3,757,970</b>	<b>4,117,417</b>	<b>4,095,744</b>	<b>4,095,744</b>	<b>0.00%</b>
9720-600-03-9000-303	EPC PRINCIPAL	237,218	243,090	249,107	255,272	261,591	268,065	274,701	274,701	0.00%
9720-700-03-9000-303	EPC INTEREST	78,942	73,070	67,054	60,888	54,570	48,095	41,460	41,460	0.00%
<b>9720 Function Subtotal</b>		<b>316,160</b>	<b>316,160</b>	<b>316,161</b>	<b>316,160</b>	<b>316,161</b>	<b>316,160</b>	<b>316,161</b>	<b>316,161</b>	<b>0.00%</b>

## Roslyn Public Schools

### Prop Budget by Function

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
9731-600-03-9000-303	BAN PRINCIPAL					85,000			92,977	****.***%
9731-700-03-9000-303	BAN INTEREST					99,722			13,947	****.***%
<b>9731 Function Subtotal</b>						<b>184,722</b>			<b>106,924</b>	<b>****.***%</b>
9760-700-03-9000-303	INTEREST TANS				45,417					0.00%
<b>9760 Function Subtotal</b>					<b>45,417</b>					<b>0.00%</b>
9785-600-03-9000-303	PRINCIPAL	317,363	257,569	405,925	444,429	580,985	506,880	503,829	360,701	-28.41%
9785-700-03-9000-303	INTEREST	14,600	14,704	17,234	18,832	21,818	23,386	20,631	12,873	-37.60%
<b>9785 Function Subtotal</b>		<b>331,963</b>	<b>272,273</b>	<b>423,159</b>	<b>463,261</b>	<b>602,803</b>	<b>530,266</b>	<b>524,460</b>	<b>373,574</b>	<b>-28.77%</b>
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	125,000	125,000	400,000	1,956,474	460,000	535,000	400,000	450,000	12.50%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	51,551	189,323	74,829	62,449	106,427	304,000	100,000	150,000	50.00%
9901-960-03-9000-303	Transfer-Debt Srv Fund					1,200,000				0.00%
<b>9901 Function Subtotal</b>		<b>176,551</b>	<b>314,323</b>	<b>474,829</b>	<b>2,018,923</b>	<b>1,766,427</b>	<b>839,000</b>	<b>500,000</b>	<b>600,000</b>	<b>20.00%</b>
9950-900-03-9000-303	TFER-CAPITAL FUND	4,535,000	7,564,000	4,850,000	6,050,000	3,165,303	1,750,000	1,130,000	1,750,000	54.87%
9950-970-03-9000-303	TFER-Repair Reserve							200,000	200,000	0.00%
<b>9950 Function Subtotal</b>		<b>4,535,000</b>	<b>7,564,000</b>	<b>4,850,000</b>	<b>6,050,000</b>	<b>3,165,303</b>	<b>1,750,000</b>	<b>1,330,000</b>	<b>1,950,000</b>	<b>46.62%</b>
<b>Total GENERAL FUND</b>		<b>97,501,487</b>	<b>102,746,368</b>	<b>101,015,258</b>	<b>104,972,426</b>	<b>105,229,838</b>	<b>105,867,987</b>	<b>109,959,967</b>	<b>113,190,196</b>	<b>2.94%</b>



# Roslyn Public Schools

## Prop Budget by Object

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
100 TCHR SAL, PRE-K		49,183	22,205	46,797	43,887	26,420	53,585	49,749	49,863	0.23%
110 TCHR SAL, K		980,362	996,018	1,200,107	1,142,340	1,113,373	1,384,894	1,343,044	1,157,167	-13.84%
111 TCHR SAL, K SUPLM		568	994	1,343	1,008	25,998	1,365	1,000	1,000	0.00%
120 TCHR SAL ELEMENTARY		10,782,963	10,787,051	10,533,390	10,551,207	10,604,382	10,434,645	10,857,872	10,878,392	0.19%
121 TCHR SAL, ELEM SUPLM		18,091	31,612	30,002	17,572	20,338	45,349	167,080	170,591	2.10%
128 TCHR ASST ELEMENTARY		333,200	421,791	418,361	381,072	421,062	432,197	424,332	355,261	-16.28%
129 TCHR ASST ELEM SUPP		3,595	47,901	6,096	22,142	36,219	30,081	12,600	32,000	153.97%
130 TCHR SAL SECONDARY		13,908,439	13,684,458	13,436,333	13,810,153	14,390,835	14,444,971	14,393,739	14,967,924	3.99%
131 TCHR SAL, SEC SUPLM		118,085	101,149	136,845	125,979	85,900	164,790	158,456	202,127	27.56%
132 TCHR SAL, TUTORS		354,327	299,640	234,507	232,232	249,247	252,862	297,000	281,400	-5.25%
138 TCHR ASST SECONDARY		195,019	350,001	341,495	318,887	282,099	259,102	264,423	257,302	-2.69%
139 TCHR ASST SEC SUPP		23,132	64,548	56,249	67,907	125,534	127,691	64,000	125,000	95.31%
140 SUB TCHR SAL		443,685	402,256	402,741	323,351	413,274	348,963	375,300	374,000	-0.35%
149 TCHG ASST Substitutes			6,360	35,235	30,011	128,692	114,683	38,500	118,000	206.49%
150 ADMIN SAL		4,231,508	4,188,984	4,231,186	4,341,476	4,382,116	4,803,486	4,842,534	4,743,248	-2.05%
151 ADMIN SAL SUPLM		8,322	8,322	8,488	8,488	8,658	9,000	9,000	12,180	35.33%
152 TCHRS K-12 SAL		7,018,586	7,196,523	7,321,887	7,492,072	7,649,090	7,704,646	7,836,618	8,212,021	4.79%
153 TCHRS K-12 SAL SUPLM		433,207	414,062	463,382	461,695	526,893	453,576	543,656	528,373	-2.81%
155 ADULT EDUCATION		114,922	109,470	87,734	61,749	60,342	59,582	66,554	66,554	0.20%
156 COACH/CLUB/INTRAM STIPS		842,217	838,983	846,995	855,851	871,870	892,134	994,324	999,490	0.52%
157 CHAP/SPVN/INTRAM HOURLY		128,553	162,738	162,994	203,498	194,840	221,440	228,737	248,864	8.80%
158 TCHR ASST SAL		1,833,534	1,645,087	1,690,677	1,797,503	1,915,228	2,005,958	2,107,683	2,489,361	18.11%
159 TCHR ASST SAL SUPLM		237,023	197,139	207,522	155,318	147,139	188,497	167,000	220,696	32.15%
160 CLERICAL SAL		3,444,831	3,463,833	3,367,544	3,479,466	3,381,537	3,489,105	3,507,850	3,510,903	0.09%
161 CLERICAL SAL SUPLM		209,626	131,679	130,432	123,027	146,929	166,492	138,245	153,600	11.11%
162 B&G & TRANS SAL		5,288,930	5,353,819	5,348,345	5,471,598	5,502,511	5,497,038	5,936,827	5,989,815	0.89%
163 B&G & TRANS SAL SUPLM		475,163	444,042	548,024	587,566	722,588	1,021,427	650,000	770,000	18.46%
164 NURSE SAL		278,812	304,099	297,482	315,023	326,806	320,528	343,813	318,640	-7.32%
165 NURSE SAL SUPLM		89,985	50,834	53,741	39,529	25,008	42,646	39,508	58,698	48.57%
166 PARAS SAL		571,061	589,228	607,822	569,033	599,018	725,252	762,716	673,963	-11.64%
167 PARAS SAL SUPLM		424,493	323,834	336,935	340,645	341,393	364,478	378,106	425,924	12.65%
168 SECUR & P/T BUS SAL		509,120	507,618	549,303	565,404	518,593	600,001	1,017,190	1,107,287	8.86%
169 SECUR & P/T BUS SAL SUPLM		60,135	57,602	57,047	51,974	52,990	84,043	47,040	50,000	6.29%
200 EQUIPMENT		556,133	504,030	624,641	1,053,579	811,476	733,295	793,138	819,745	3.35%
210 PURCHASE OF BUSES				34,085	68,349		17,664	200,000	200,000	0.00%
220 COMPUTER HARDWARE		355,716	282,263	285,642	478,063	560,783	540,209	451,075	222,872	-50.59%
230 FURNITURE		120,573	73,628	97,404	89,199	113,639	67,500	210,711	170,580	-19.05%
410 RENTAL OF EQPT		167	72	83	84	633	77	1,000	1,000	0.00%
411 Rental OF Property		63,000	64,500	66,000	78,699	138,544	170,929	174,080	176,362	1.31%
420 INSURANCE PREMIUMS		452,912	464,566	488,451	477,481	470,989	487,914	492,477	530,089	7.64%
421 CARTING & WASTE DISP		37,030	36,104	49,338	60,405	57,514	56,424	65,000	65,000	0.00%
422 Repairs to Buses & Gar Bu		47,393	58,666	50,977	61,371	60,995	59,907	66,000	69,500	5.30%
423 FUEL OIL - HEATING		273,539	300,548	212,195	117,878	159,586	197,762	203,840	203,840	0.00%

# Roslyn Public Schools

## Prop Budget by Object

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
424	NATURAL GAS - HEATING	240,171	274,302	291,207	266,000	166,149	259,593	299,410	299,410	0.00%
425	ELECTRICITY	677,736	660,493	716,132	705,857	689,436	722,552	844,166	845,166	0.12%
426	WATER	18,203	15,344	30,951	26,676	19,618	22,034	31,515	31,515	0.00%
427	TELEPHONE	37,234	44,793	48,435	47,131	44,359	43,317	50,392	50,992	1.19%
428	GASOLINE & DIESEL FUEL	28,000	27,268	30,000	10,997	16,993	25,427	31,212	31,212	0.00%
429	UNIFORMS	40,655	43,382	41,522	127,316	32,052	39,449	50,496	50,671	0.35%
430	CONTRACTED SVCS	2,276,459	2,217,067	2,240,595	2,919,830	2,504,050	2,604,994	3,464,985	3,519,867	1.58%
432	Testing Fees	74,669	82,410	94,024	97,833	98,831	113,000	116,000	130,000	12.07%
433	MEMBERSHIP DUES	38,387	41,110	43,596	40,981	48,726	50,876	67,808	80,094	18.12%
434	ADVRT & LEGAL NOTICES	19,088	17,219	23,204	19,415	11,420	7,984	29,800	24,800	-16.78%
435	POSTAGE	71,384	75,056	65,461	67,186	45,093	45,636	77,000	55,500	-27.92%
436	PRINTING	27,329	26,017	21,712	22,025	21,092	20,368	26,873	25,873	-3.72%
440	TRAVEL AND CONF EXP	69,222	66,074	73,697	94,585	55,499	72,151	130,257	125,950	-3.31%
442	LEGAL SERVICES	341,458	316,711	355,462	392,583	349,663	255,641	347,500	390,000	12.23%
443	PROF & TECHNICAL SVCS	328,426	361,703	269,820	376,228	313,058	242,570	311,790	313,760	0.63%
445	EQPT REPAIRS	9,183	17,045	23,821	13,665	16,496	13,675	38,589	41,742	8.17%
446	BLDG SUP & REPS	199,641	133,334	101,461	82,354	137,500	523,184	211,360	239,560	13.34%
447	GROUNDS SUP & REPS	27,100		4,194			119,630			0.00%
448	FIELD TRIP EXPENSES	120,098	141,522	136,120	171,376	163,561	185,972	221,664	244,008	10.08%
450	MATERIALS & SUPPLIES	1,150,673	1,238,678	1,255,238	1,314,771	1,378,712	1,472,222	1,467,116	1,685,475	14.88%
451	CONSUMABLE WBKS	187,900	136,891	130,727	142,939	142,804	137,613	109,387	105,518	-3.54%
453	Materials & Supplies	5,545	10,080	1,421	7,278	6,482	7,243	9,000	9,000	0.00%
454	Fuel & Oil	228,447	229,837	161,804	128,153	167,155	192,746	184,000	193,000	4.89%
456	Automotive Parts	121,161	153,500	141,871	187,004	278,551	171,873	176,400	180,000	2.04%
458	Tires & Lubricants	40,652	46,617	43,503	39,786	47,085	43,340	50,000	50,000	0.00%
459	LIB BOOKS & SUP	47,375	71,227	66,178	73,291	77,444	86,629	76,553	63,153	-17.50%
460	COMPUTER SOFTWARE	202,043	200,576	151,631	139,521	151,442	167,757	157,864	207,185	31.24%
472	TUIT - ALL OTHER SCH	915,147	792,707	652,340	667,162	766,698	1,168,125	886,848	1,520,830	71.49%
474	HOME INSTR SVCS	21,925	18,740	3,000	20,246	43,570	24,694	40,000	40,000	0.00%
480	TEXTS & WBKS	201,067	169,454	147,550	175,377	214,090	554,968	152,073	220,402	44.93%
481	TEXTS PRIV & PAROC	34,309	31,499	41,736	41,054	44,926	36,020	40,000	40,000	0.00%
490	BOCES SVCS	2,414,957	2,796,676	2,837,347	2,783,807	2,946,476	3,127,613	3,106,409	3,185,942	2.56%
600	PRINCIPAL	2,429,581	2,445,659	2,675,032	2,804,701	3,907,576	3,964,945	4,048,530	3,998,379	-1.24%
700	INTEREST	834,000	774,724	689,063	637,787	954,080	998,898	887,835	894,024	0.70%
800	EMPLOYEE BENEFITS	23,993,571	26,202,073	26,974,717	25,784,817	26,766,340	26,680,060	29,665,452	29,738,536	0.25%
900	TRANSFER - CAPITAL FUND	4,535,000	7,564,000	4,850,000	6,050,000	3,165,303	1,750,000	1,130,000	1,750,000	54.87%
930	TRANSFER-SCH LUNCH FUND	125,000	125,000	400,000	1,956,474	460,000	535,000	400,000	450,000	12.50%
950	TRANSFER-SPECIAL AID FUND	51,551	189,323	74,829	62,449	106,427	304,000	100,000	150,000	50.00%
960	Transfer-Debt Srv Fund					1,200,000				0.00%
970	Transfer to Repair Reserv							200,000	200,000	0.00%
<b>Total GENERAL FUND</b>		<b>97,501,487</b>	<b>102,746,368</b>	<b>101,015,258</b>	<b>104,972,426</b>	<b>105,229,838</b>	<b>105,867,987</b>	<b>109,959,967</b>	<b>113,190,196</b>	<b>2.94%</b>

# Roslyn Public Schools

Prop Budget by Object

Fiscal Year: 2020

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
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# Roslyn Public Schools

## Prop Budget by Object

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-100-06-0800-303	TCHR SAL- PRE-K	49,183	22,205	46,797	43,887	26,420	2,862		49,863	****.***%
2110-100-07-0800-303	TCHR SAL- PRE-K						50,723	49,749		-100.00%
<b>100 Object Subtotal</b>		<b>49,183</b>	<b>22,205</b>	<b>46,797</b>	<b>43,887</b>	<b>26,420</b>	<b>53,585</b>	<b>49,749</b>	<b>49,863</b>	<b>0.23%</b>
2110-110-06-0900-303	TCHR SAL- KG	980,362	996,018	1,200,107	1,142,340	1,113,373	1,384,894	1,343,044	1,157,167	-13.84%
<b>110 Object Subtotal</b>		<b>980,362</b>	<b>996,018</b>	<b>1,200,107</b>	<b>1,142,340</b>	<b>1,113,373</b>	<b>1,384,894</b>	<b>1,343,044</b>	<b>1,157,167</b>	<b>-13.84%</b>
2110-111-06-0900-303	TCHR SAL- KG ADD'L	568	994	1,343	1,008	25,998	1,365	1,000	1,000	0.00%
<b>111 Object Subtotal</b>		<b>568</b>	<b>994</b>	<b>1,343</b>	<b>1,008</b>	<b>25,998</b>	<b>1,365</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00%</b>
2110-120-04-1000-303	TCHR SAL EH ART	81,196	83,156	91,834	90,352	94,009	97,923	102,166	106,346	4.09%
2110-120-04-1100-303	TCHR SAL- EH TECH	91,303	128,933	130,067	131,106	132,351	135,315	139,873	140,196	0.23%
2110-120-04-1300-303	TCHR SAL EH ENL	135,057	137,425	119,411	137,940	71,038	121,513	128,687	131,491	2.18%
2110-120-04-1900-303	TCHR SAL EH MUSIC	469,891	348,191	356,934	321,440	344,197	302,214	308,053	294,011	-4.56%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	308,582	299,469	304,370	271,287	218,578	188,441	210,829	221,080	4.86%
2110-120-04-2100-303	TCHR SAL EH READING	104,641	120,801	107,300	70,401	191,535	118,706	122,728	129,009	5.12%
2110-120-04-2200-303	TCHR SAL SCI EH	87,027	91,539	97,692	135,193	137,819	146,349	70,000	80,000	14.29%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	127,803	128,933	131,384		80,722	36,442	33,570	33,999	1.28%
2110-120-04-4500-303	TCHR SAL- EH G&T	40,585	41,424	42,920	44,690	46,014	47,482	49,092	51,604	5.12%
2110-120-04-9000-303	TCHR SAL EH	2,748,839	2,820,817	2,692,603	2,801,479	2,764,565	2,615,980	2,751,054	2,735,392	-0.57%
2110-120-06-1000-303	TCHR SAL HGTS ART	50,728	120,947	78,065	90,352	94,009	58,754	61,300	106,346	73.48%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	20,293	20,712	21,460	22,345	23,007	23,741	24,546	25,802	5.12%
2110-120-06-1300-303	TCHR SAL HGTS ENL	103,493	105,320	108,638	113,401	119,972	123,976	125,645	125,934	0.23%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	126,487	127,611	128,738	94,994	95,941	97,129	99,849	102,084	2.24%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	215,293	210,321	178,619	179,168	228,084	249,601	305,954	275,175	-10.06%
2110-120-06-2100-303	TCHR SAL HGTS READING	115,870	116,941	71,642	123,153	86,623	25,863	21,686	21,983	1.37%
2110-120-06-2200-303	TCHR SAL SCI HGTS	26,427	22,677	29,179	24,338	25,081				0.00%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS						88,731	93,062	96,551	3.75%
2110-120-06-9000-303	TCHR SAL HGTS	701,435	712,375	619,327	715,333	641,232	656,016	810,268	798,389	-1.47%
2110-120-07-1000-303	TCHR SAL HH ART	78,954	80,047	114,335	87,173	93,620	97,575	101,827	105,408	3.52%
2110-120-07-1100-303	TCHR SAL- HH TECH	131,830	132,980	134,134	136,533	140,569	142,207	144,056	144,389	0.23%
2110-120-07-1300-303	TCHR SAL HH ENL	83,713	85,413	111,168	114,462	117,822	129,463	131,187	133,276	1.59%
2110-120-07-1900-303	TCHR SAL HH MUSIC	372,967	353,427	379,654	386,802	357,617	378,884	383,869	286,096	-25.47%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	278,516	270,909	278,070	278,725	281,426	268,324	314,238	331,261	5.42%
2110-120-07-2100-303	TCHR SAL HH READING	192,241	99,801	267,940	226,164	160,188	309,745	296,955	252,191	-15.07%
2110-120-07-2200-303	TCHR SAL SCI HH	135,549	134,781	118,014	120,102	124,358	138,065	139,873	140,196	0.23%
2110-120-07-4400-303	TCHG SAL PSEN/ AIS		116,941		73,015	160,359				0.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	40,585	41,424	42,920	44,690	46,014	47,482	49,092	51,604	5.12%
2110-120-07-9000-303	TCHR SAL HH	2,952,799	2,750,004	2,676,301	2,725,199	2,681,930	2,833,793	2,907,363	2,956,858	1.70%
2110-120-09-1000-303	TCHR SAL MS ART						34,635		61,707	****.***%



# Roslyn Public Schools

## Prop Budget by Object

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-120-09-1200-303	TCHR SAL MS ELA	357,922	349,297	351,990	244,202	368,370	258,926	262,374	264,767	0.91%
2110-120-09-1800-303	TCHR SAL MS MATH	241,932	245,005	250,795	259,387	289,586	269,556	271,060	274,936	1.43%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	257,171	259,439	263,031	134,032	138,055	139,674	141,498	141,824	0.23%
2110-120-09-2300-303	TCHR SAL MS SS	103,834	229,991	234,855	242,025	249,691	252,140	256,118	258,487	0.92%
2110-120-09-9000-303	TCHR SALARY Grade 6				111,724					0.00%
<b>120 Object Subtotal</b>		<b>10,782,963</b>	<b>10,787,051</b>	<b>10,533,390</b>	<b>10,551,207</b>	<b>10,604,382</b>	<b>10,434,645</b>	<b>10,857,872</b>	<b>10,878,392</b>	<b>0.19%</b>
2110-121-03-9000-303	TCHR SAL ELEM ADDL	16,671	11,999	26,882	16,582	9,238	43,189	162,080	165,591	2.17%
2810-121-03-9000-308	Elementary Home Instructo	1,420	19,613	3,120	990	11,100	2,160	5,000	5,000	0.00%
<b>121 Object Subtotal</b>		<b>18,091</b>	<b>31,612</b>	<b>30,002</b>	<b>17,572</b>	<b>20,338</b>	<b>45,349</b>	<b>167,080</b>	<b>170,591</b>	<b>2.10%</b>
2110-128-06-0800-303	Tchg Asst Elem	51,971	46,927	47,865	36,638	31,685				0.00%
2110-128-06-0900-303	Tchg Asst Elem	281,229	320,483	297,088	314,551	294,255	372,098	355,407	328,187	-7.66%
2110-128-06-1100-303	Tchg Asst Elem			36,294						0.00%
2110-128-06-9000-303	Tchg Asst Elem		17,995		14,362	75,477	16,301	29,575		-100.00%
2110-128-07-0800-303	Tchg Asst Elem						18,974	26,233	13,537	-48.40%
2110-128-07-9000-303	Tchg Asst Elem		36,386	37,114	15,521	19,645	24,824	13,117	13,537	3.20%
<b>128 Object Subtotal</b>		<b>333,200</b>	<b>421,791</b>	<b>418,361</b>	<b>381,072</b>	<b>421,062</b>	<b>432,197</b>	<b>424,332</b>	<b>355,261</b>	<b>-16.28%</b>
2110-129-03-9000-303	Tchg Asst Elem Supp	3,595	47,901	6,096	22,142	36,219	30,081	12,600	32,000	153.97%
<b>129 Object Subtotal</b>		<b>3,595</b>	<b>47,901</b>	<b>6,096</b>	<b>22,142</b>	<b>36,219</b>	<b>30,081</b>	<b>12,600</b>	<b>32,000</b>	<b>153.97%</b>
2110-130-03-9000-303	TCHR SAL SECONDARY						1,003			0.00%
2110-130-08-1000-303	TCHR SAL HS ART	471,756	420,345	431,631	426,934	465,845	474,102	460,972	496,150	7.63%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,342,934	1,322,616	1,315,414	1,366,252	1,259,691	1,384,840	1,351,755	1,349,148	-0.19%
2110-130-08-1300-303	TCHR SAL HS ENL	109,716	112,142	115,453	116,419	117,590	120,515	124,925	125,211	0.23%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	131,618	122,356	126,647	134,151	148,837	151,792	154,048	166,893	8.34%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,138,165	1,123,298	1,090,365	1,260,354	1,263,278	1,316,483	1,294,001	1,298,448	0.34%
2110-130-08-1900-303	TCHR SAL HS MUSIC	366,624	347,053	374,563	322,803	294,864	261,145	269,984	292,411	8.31%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	435,451	369,888	406,247	423,058	458,267	463,001	474,817	518,389	9.18%
2110-130-08-2100-303	TCHR SAL HS READING	47,641							32,000	**** **%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,627,962	1,595,846	1,566,089	1,615,311	1,731,405	1,748,625	1,800,308	1,728,504	-3.99%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,322,355	1,240,595	1,339,006	1,281,079	1,483,843	1,513,903	1,501,664	1,474,164	-1.83%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	905,792	871,613	904,562	966,902	997,468	1,023,473	1,032,241	1,037,381	0.50%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	161,981	168,612	124,029	179,287	177,921	182,342	190,261	184,952	-2.79%
2110-130-08-3000-303	TCHR SAL- 21st Cent				72,254	193,397	148,034	153,875	281,503	82.94%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	35,997	52,590	53,049	54,006	81,770	56,268	57,002	57,134	0.23%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	240,160	342,427	323,271	217,881	199,534	211,655	217,863	322,564	48.06%
2110-130-09-1000-303	TCHR SAL MS ART	321,760	319,982	254,011	336,556	335,520	298,095	303,241	228,171	-24.76%

# Roslyn Public Schools

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Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-130-09-1100-303	TCHR SAL- MS COMP	256,875	226,654	233,306	156,010	175,585	133,678	70,000		-100.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	721,093	619,318	670,434	670,807	695,910	769,986	806,963	783,219	-2.94%
2110-130-09-1300-303	TCHR SAL MS ENL	108,150	110,615	76,275	114,462	139,700	118,706	122,728	129,009	5.12%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	110,595	113,917	92,127	122,826	116,625	95,476	98,700	108,970	10.41%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	159,363	163,142	140,644	145,570	176,272	160,614	197,065	173,434	-11.99%
2110-130-09-1600-303	TCHR SAL - MS TECH	235,550	241,316	246,462	140,373	134,283	118,772	126,128	175,205	38.91%
2110-130-09-1800-303	TCHR SAL- MS MATH	618,744	670,872	689,073	721,016	666,907	615,499	625,372	726,814	16.22%
2110-130-09-1900-303	TCHR SAL MS MUSIC	546,507	561,559	387,377	394,655	348,946	362,841	296,486	361,878	22.06%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	496,224	495,382	478,683	394,432	386,619	390,361	420,864	440,592	4.69%
2110-130-09-2100-303	TCHR SAL MS READING	131,830	132,980	134,134	135,193	137,819	142,207	144,056	160,389	11.34%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	693,223	686,257	668,454	768,127	765,597	713,321	715,022	755,522	5.66%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	567,364	598,339	547,802	566,171	546,236	592,875	500,779	556,602	11.15%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	603,009	654,744	647,225	707,264	713,460	690,049	661,984	707,653	6.90%
2110-130-09-3000-303	TCHR SAL- 21st Cent					177,646	185,310	220,635	295,614	33.98%
<b>130 Object Subtotal</b>		<b>13,908,439</b>	<b>13,684,458</b>	<b>13,436,333</b>	<b>13,810,153</b>	<b>14,390,835</b>	<b>14,444,971</b>	<b>14,393,739</b>	<b>14,967,924</b>	<b>3.99%</b>
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	53,334	54,054	92,805	94,839	53,515	83,175	93,456	137,127	46.73%
2810-131-03-9000-308	Secondary Home Instructor	64,751	47,095	44,040	31,140	32,385	81,615	65,000	65,000	0.00%
<b>131 Object Subtotal</b>		<b>118,085</b>	<b>101,149</b>	<b>136,845</b>	<b>125,979</b>	<b>85,900</b>	<b>164,790</b>	<b>158,456</b>	<b>202,127</b>	<b>27.56%</b>
2110-132-04-1300-303	TUTORS ENL EH	48,330	57,795	32,435	30,135	36,470	33,950	59,400	41,400	-30.30%
2110-132-04-1800-303	TUTORS MATH EH	58,800	13,440	60,253	46,474	54,000	61,130	59,400	59,400	0.00%
2110-132-06-1300-303	TUTORS ENL HTS	63,750	60,045	15,870	36,750	31,760	34,130	59,400	41,400	-30.30%
2110-132-07-1800-303	TUTORS MATH HH	60,615	39,780	61,556	52,080	60,517	58,223	59,400	66,000	11.11%
2110-132-08-1300-303	TUTORS ENL HS	60,852	60,090	64,393	66,793	66,500	65,429	59,400	73,200	23.23%
2110-132-08-2400-303	TUTORS SPEECH HS	61,980	68,490							0.00%
<b>132 Object Subtotal</b>		<b>354,327</b>	<b>299,640</b>	<b>234,507</b>	<b>232,232</b>	<b>249,247</b>	<b>252,862</b>	<b>297,000</b>	<b>281,400</b>	<b>-5.25%</b>
2110-138-08-1100-303	Tchg Asst Secondary	38,154	38,917	39,695	40,489	41,462	42,401	42,401	42,501	0.24%
2110-138-08-6600-303	Tchg Asst Secondary	39,862	40,659	41,472	42,301	26,233	27,073	27,895	28,724	2.97%
2110-138-08-9000-303	Tchg Asst Secondary	36,352	37,079	37,821	38,577	38,766	40,154	41,345		-100.00%
2110-138-09-9000-303	Tchg Asst Secondary	80,651	233,346	222,507	197,520	175,638	149,474	152,782	186,077	21.79%
<b>138 Object Subtotal</b>		<b>195,019</b>	<b>350,001</b>	<b>341,495</b>	<b>318,887</b>	<b>282,099</b>	<b>259,102</b>	<b>264,423</b>	<b>257,302</b>	<b>-2.69%</b>
2110-139-03-9000-303	Tchg Asst Sec SUPPL	23,132	64,548	56,249	67,907	125,534	127,691	64,000	125,000	95.31%
<b>139 Object Subtotal</b>		<b>23,132</b>	<b>64,548</b>	<b>56,249</b>	<b>67,907</b>	<b>125,534</b>	<b>127,691</b>	<b>64,000</b>	<b>125,000</b>	<b>95.31%</b>
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	443,685	240	10,875	9,725	11,670	780	1,300	2,000	53.85%
2110-140-04-9000-303	TCHG SAL SUBS EH		70,495	57,763	40,482	71,082	54,777	52,000	55,000	5.77%

## Roslyn Public Schools

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Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-140-06-9000-303	TCHG SAL SUBS HTS		45,635	37,470	26,978	30,908	29,748	39,000	35,000	-10.26%
2110-140-07-9000-303	TCHG SAL SUBS HH		62,772	54,690	46,008	52,844	43,875	52,000	52,000	0.00%
2110-140-08-9000-303	TCHG SAL SUBS HS		95,109	102,167	80,060	112,329	96,115	91,000	95,000	4.40%
2110-140-09-9000-303	TCHG SAL SUBS MS		128,005	139,776	120,098	134,441	123,668	140,000	135,000	-3.57%
<b>140 Object Subtotal</b>		<b>443,685</b>	<b>402,256</b>	<b>402,741</b>	<b>323,351</b>	<b>413,274</b>	<b>348,963</b>	<b>375,300</b>	<b>374,000</b>	<b>-0.35%</b>
2110-149-04-9000-303	TCHG ASST SUBS EH		1,027	10,428	8,675	20,422	24,450	7,500	25,000	233.33%
2110-149-06-9000-303	TCHG ASST SUBS HTS		1,738	15,366	9,875	28,450	28,150	10,000	28,000	180.00%
2110-149-07-9000-303	TCHG ASST SUBS HH		3,595	8,809	10,874	48,150	45,100	10,000	45,000	350.00%
2110-149-08-9000-303	TCHG ASST SUBS HS			316	316	10,800	583	1,000	2,000	100.00%
2110-149-09-9000-303	TCHG ASST SUBS MS			316	271	20,870	16,400	10,000	18,000	80.00%
<b>149 Object Subtotal</b>			<b>6,360</b>	<b>35,235</b>	<b>30,011</b>	<b>128,692</b>	<b>114,683</b>	<b>38,500</b>	<b>118,000</b>	<b>206.49%</b>
1240-150-03-9000-303	SUPERINTENDENT	267,903	273,261	277,251	245,000	245,000	249,900	254,898	259,996	2.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	322,774	277,351	283,666	308,052	352,400	361,948	369,187	381,671	3.38%
1430-150-03-9000-303	PERS SAL	151,500	154,530	157,621						0.00%
1620-150-03-9000-303	ADMIN SAL	156,550	159,681	162,875	166,132	169,455	172,844	176,301	161,160	-8.59%
2010-150-03-9000-303	CURRIC ADMIN	183,600	190,944	194,763	393,542	353,500	360,570	367,782	375,136	2.00%
2020-150-03-9000-303	SUPVSN ADMIN	84,057	83,917	81,159	87,642	79,076	82,363	83,975	85,619	1.96%
2020-150-04-9000-303	SUPVSN ADMIN- EH	330,166	329,602	326,335	333,545	340,585	352,808	359,734	366,799	1.96%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	177,349	177,067	175,545	179,056	182,637	339,201	348,763	175,000	-49.82%
2020-150-07-9000-303	SUPVSN ADMIN- HH	331,166	316,985	324,837	331,334	312,119	332,367	338,914	330,835	-2.38%
2020-150-08-1200-303	ADMIN SAL	55,874	55,761	56,921	57,455	59,221	61,038	63,295	64,093	1.26%
2020-150-08-1800-303	ADMIN SAL	56,601	56,488	56,582	57,714	58,868	59,795	62,497	63,472	1.56%
2020-150-08-2200-303	ADMIN SAL	55,474	55,361	56,511	57,641	58,794	60,970	62,420	58,120	-6.89%
2020-150-08-2300-303	ADMIN SAL	56,565	56,452	56,546	57,677	58,830	61,607	63,208	64,032	1.30%
2020-150-08-2600-303	ADMIN SAL	44,908	49,439	53,616	54,689	51,335	54,640	55,951	60,179	7.56%
2020-150-08-9000-303	SUPVSN ADMIN- HS	621,672	614,548	646,409	660,369	673,562	697,319	710,974	725,915	2.10%
2020-150-09-1200-303	ADMIN SAL	55,874	55,761	56,921	58,060	59,221	61,670	63,295	64,093	1.26%
2020-150-09-1800-303	ADMIN SAL	56,601	56,488	56,582	57,714	58,868	61,046	62,497	63,472	1.56%
2020-150-09-2200-303	ADMIN SAL	55,474	55,361	56,511	57,641	58,794	60,970	62,420	58,120	-6.89%
2020-150-09-2300-303	ADMIN SAL	56,565	56,452	56,546	57,677	58,830	61,607	63,208	64,032	1.30%
2020-150-09-2600-303	ADMIN SAL	44,908	49,439	53,616	54,689	51,335	54,640	55,951	60,179	7.56%
2020-150-09-9000-303	SUPVSN ADMIN- MS	497,341	496,496	502,286	484,805	497,332	513,108	523,198	520,721	-0.47%
2110-150-09-2600-303	CHAIR SAL- W LANG						500			0.00%
2250-150-03-9000-303	SP ED ADMINISTRATORS	311,606	311,042	285,843	315,403	322,778	446,461	443,208	488,102	10.13%
2810-150-03-9000-303	GUID ADMIN SAL	172,923	172,641	171,085	177,997	200,500	213,750	166,883	166,883	0.00%
2855-150-03-6800-303	INTER-SCH ATHLETIC	84,057	83,917	81,159	83,892	79,076	82,364	83,975	85,619	1.96%
2855-150-03-9000-303	ATHLETICS- ADMIN SAL				3,750					0.00%
<b>150 Object Subtotal</b>		<b>4,231,508</b>	<b>4,188,984</b>	<b>4,231,186</b>	<b>4,341,476</b>	<b>4,382,116</b>	<b>4,803,486</b>	<b>4,842,534</b>	<b>4,743,248</b>	<b>-2.05%</b>

# Roslyn Public Schools

## Prop Budget by Object

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2250-151-03-5900-301	SP ED ADMINISTRATORS								3,000	****.***%
2330-151-03-5900-301	ADM SAL SUMM PROG	8,322	8,322	8,488	8,488	8,658	9,000	9,000	9,180	2.00%
<b>151 Object Subtotal</b>		<b>8,322</b>	<b>8,322</b>	<b>8,488</b>	<b>8,488</b>	<b>8,658</b>	<b>9,000</b>	<b>9,000</b>	<b>12,180</b>	<b>35.33%</b>
2250-152-03-9000-303	SP ED TCH District Wide								48,000	****.***%
2250-152-04-2400-303	SPEECH TCHRS- EH	213,321	206,486	214,477	230,599	226,589	232,118	239,913	246,315	2.67%
2250-152-04-9000-303	SP ED TCHRS- EH	572,752	611,346	606,000	579,935	475,362	460,409	469,413	486,933	3.73%
2250-152-06-0900-303	Sp Ed K Salary	93,713	97,166	102,303	106,290	109,640	113,328	117,142	123,453	5.39%
2250-152-06-2400-303	SPEECH TCHRS- HTS	240,776	246,126	250,596	254,037	263,358	249,825	255,587	259,041	1.35%
2250-152-06-9000-303	SP ED TCHRS- HGTS	223,710	165,885	171,728	180,300	185,894	185,713	188,169	190,776	1.39%
2250-152-07-2400-303	SPEECH TCHRS- HH	234,066	240,290	247,007	255,523	260,493	206,432	212,144	215,879	1.76%
2250-152-07-9000-303	SP ED TCHRS- HH	366,098	336,952	368,431	354,254	364,017	494,426	513,091	607,960	18.49%
2250-152-08-2400-303	SPEECH TCHRS- HS			100,300	125,610	107,290	129,463	131,187	133,276	1.59%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	116,861	124,175	134,702	126,694	133,357	129,463	132,944	141,306	6.29%
2250-152-08-9000-303	SP ED TCHRS- HS	940,925	1,116,150	1,087,336	1,162,175	1,239,248	1,156,381	1,103,881	1,108,511	0.42%
2250-152-09-2400-303	SPEECH TCHRS- MS	144,300	177,520	92,110	86,270	112,283	116,306	70,000	75,763	8.23%
2250-152-09-9000-303	SP ED TCHRS- MS	1,236,481	1,192,156	1,203,939	1,191,371	1,289,690	1,283,566	1,298,797	1,307,345	0.66%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	7,885	6,815	8,479	8,603	8,094				0.00%
2610-152-04-9000-303	LIB CONTR SAL EH	114,129	116,072	119,411	124,194	137,382	129,463	131,187	133,276	1.59%
2610-152-06-9000-303	LIB CONTR SAL HTS	86,592	106,091	108,219	131,106	127,057	133,928	135,694	137,466	1.31%
2610-152-07-9000-303	LIB CONTR SAL HH	90,581	92,613	96,229	99,901	100,078	107,710	111,656	114,803	2.82%
2610-152-08-9000-303	LIB CONTR SAL HS	164,914	147,655	149,165	131,106	133,708	142,207	70,000	79,645	13.78%
2610-152-09-9000-303	LIB CONTR SAL MS	131,830	132,980	134,134	136,533	51,567	69,800	73,719	77,133	4.63%
2630-152-03-9000-303	Prog Spec Tech & Curr								85,000	****.***%
2810-152-04-9000-303	GUIDANCE EH SAL							80,000		-100.00%
2810-152-07-9000-303	GUIDANCE HH SAL							80,000		-100.00%
2810-152-08-9000-303	GUIDANCE HS SAL	709,805	726,808	751,583	781,734	806,101	837,661	867,309	892,941	2.96%
2810-152-09-9000-303	GUIDANCE MS SAL	362,915	368,370	380,090	360,721	333,780	348,265	363,643	366,373	0.75%
2820-152-03-9000-303	PSYCH SVCES DIST	44,629	45,806	47,949	66,015	54,200	84,247	85,963	86,824	1.00%
2820-152-04-9000-303	PSYCH SVCES EH	95,140	97,206	100,880	135,462	172,914	143,196	137,056	120,193	-12.30%
2820-152-06-9000-303	PSYCH SVCES HTS	79,324	82,676	81,716	88,086	91,683	95,595	99,810	103,322	3.52%
2820-152-07-9000-303	PSYCH SVCES HH	113,908	115,866	119,225	153,379	182,649	119,993	113,838	80,000	-29.72%
2820-152-08-6600-303	PSYCH SVCES Hilltop	29,753	30,537	31,966	33,409	69,741	72,850	76,212	79,039	3.71%
2820-152-08-9000-303	PSYCH SVCES HS	131,324	133,278	136,694	99,525	80,716	84,571	88,708	140,601	58.50%
2820-152-09-9000-303	PSYCH SVCES MS	119,369	121,299	125,736	129,267	160,465	198,104	202,479	205,454	1.47%
2825-152-04-9000-303	Social Worker Salary	20,009	23,890	24,107					95,504	****.***%
2825-152-06-9000-303	Social Worker Salary	27,337	23,890	24,107	61,466	63,450	64,218	65,073	65,223	0.23%
2825-152-07-9000-303	Social Worker Salary	23,673	23,890	24,107					79,055	****.***%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	47,346	47,779	48,214	49,172	50,760	51,374	52,059	52,178	0.23%

# Roslyn Public Schools

## Prop Budget by Object

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Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2825-152-08-9000-303	SOC WORKERS CERT	127,803	129,123	130,067	144,736	149,148	150,909	152,888	153,240	0.23%
2825-152-09-9000-303	SOC WORKERS CERT	95,140	97,206	100,880	104,599	108,376	113,125	117,056	120,193	2.68%
9089-152-03-9000-303	TCHRS K-12 TERM PAY	12,177	12,421							0.00%
<b>152 Object Subtotal</b>		<b>7,018,586</b>	<b>7,196,523</b>	<b>7,321,887</b>	<b>7,492,072</b>	<b>7,649,090</b>	<b>7,704,646</b>	<b>7,836,618</b>	<b>8,212,021</b>	<b>4.79%</b>
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	15,709	16,443	21,105	4,839	10,252	10,454	15,000	12,000	-20.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	77,537	54,352	54,517	64,338	108,834	84,289	75,000	65,000	-13.33%
2250-153-03-5900-303	SP ED TCHG SUPLM	296								0.00%
2250-153-03-5900-307	SP ED TCHG SUMMER	1,842	-588	6,061	115			78,606	53,472	-31.97%
2250-153-03-9000-303	SP ED TCHG SUPLM	122,921	131,381	163,963	174,550	183,404	114,385	115,567	133,091	15.16%
2330-153-03-5900-301	TCH SAL SUMM PROG	109,005	102,812	100,362	94,751	97,415	101,847	120,600	120,600	0.00%
2610-153-03-9000-303	LIB SUPLM					542				0.00%
2810-153-03-9000-303	GUID CERT SAL ADD'L	3,894	3,104	3,985		1,355		3,000	500	-83.33%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	9,773	13,975	743	5,734	4,313	10,520	5,000	5,000	0.00%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	69,437	70,181	75,245	78,301	81,472	88,069	99,698	106,700	7.02%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	22,793	22,402	37,401	39,067	39,306	44,012	31,185	32,010	2.65%
<b>153 Object Subtotal</b>		<b>433,207</b>	<b>414,062</b>	<b>463,382</b>	<b>461,695</b>	<b>526,893</b>	<b>453,576</b>	<b>543,656</b>	<b>528,373</b>	<b>-2.81%</b>
2330-155-03-2900-301	Confucius Institute Tchg		5,040							0.00%
2330-155-03-5800-304	ADULT ED TCHG	109,058	98,450	81,633	55,527	54,268	59,582	59,695	59,695	0.00%
2330-155-03-6000-304	DRIVER ED TCHG	5,864	5,980	6,101	6,222	6,074		6,725	6,859	1.99%
<b>155 Object Subtotal</b>		<b>114,922</b>	<b>109,470</b>	<b>87,734</b>	<b>61,749</b>	<b>60,342</b>	<b>59,582</b>	<b>66,420</b>	<b>66,554</b>	<b>0.20%</b>
2850-156-04-6700-401	CLUB STIPENDS	1,407	1,414	1,421	1,428	1,435	1,446	2,627	2,921	11.19%
2850-156-06-6700-601	CLUB STIPENDS							700		-100.00%
2850-156-07-6700-701	CLUB STIPENDS		707	711	1,428	1,435	1,446	5,675	2,920	-48.55%
2850-156-08-6500-801	MARCH BAND STIPENDS	25,262	25,389	24,739	25,644	29,612	29,824	31,334	31,334	0.00%
2850-156-08-6700-801	CLUB STIPENDS	170,338	162,777	162,617	167,282	166,475	170,802	182,124	182,124	0.00%
2850-156-09-6700-901	CLUB STIPENDS	53,584	47,556	48,058	48,005	53,429	55,078	55,029	55,029	0.00%
2850-156-09-6900-309	INTRAMURAL STIPENDS	9,275	9,321	8,280	8,695	9,097		9,628	14,488	50.48%
2855-156-08-6800-309	COACH STIPENDS - HS	388,527	390,003	404,628	396,708	392,702	410,959	489,175	486,253	-0.60%
2855-156-09-6800-309	COACH STIPENDS - MS	193,824	201,816	196,541	206,661	217,685	222,579	218,032	224,421	2.93%
<b>156 Object Subtotal</b>		<b>842,217</b>	<b>838,983</b>	<b>846,995</b>	<b>855,851</b>	<b>871,870</b>	<b>892,134</b>	<b>994,324</b>	<b>999,490</b>	<b>0.52%</b>
2810-157-08-9000-308	GUID PROG CHAP & SUP	4,077	9,812	8,682	9,140	15,325	10,414	8,000	8,000	0.00%
2850-157-03-1900-301	NYSSMA Chaperones	4,395								0.00%
2850-157-04-6700-401	CHAP/SUPV NON-ATH							2,325	2,325	0.00%
2850-157-04-6900-401	INTRAMURAL HOURLY	6,944	11,970	16,170	12,558	18,535	18,957	15,624	16,380	4.84%
2850-157-06-6700-601	CHAP/SUPV NON-ATH							1,860	1,395	-25.00%

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2850-157-06-6900-601	INTRAMURAL HOURLY	336	504	2,614		2,698	6,887	7,946	9,472	19.20%
2850-157-07-6700-701	CHAP/SUPV NON-ATH							2,367	2,367	0.00%
2850-157-07-6900-701	INTRAMURAL HOURLY	5,180	5,912	9,828	14,224	17,257	17,315	21,968	25,257	14.97%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	29,480	39,195	23,803	56,837	34,390	62,262	40,000	65,000	62.50%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	41,827	52,720	61,962	66,849	61,775	59,567	63,000	60,000	-4.76%
2850-157-08-6900-309	INTRAMURAL HOURLY		2,450	1,456	5,544	4,389	3,591	14,608	6,900	-52.77%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	17,284	21,330	19,327	19,260	19,961	21,338	24,948	24,948	0.00%
2850-157-09-6900-309	INTRAMURAL HOURLY	10,150	9,905	10,332	10,192	10,830	11,685	14,616	15,120	3.45%
7140-157-03-9000-309	REC SVCES B.I.T.E.	8,880	8,940	8,820	8,894	9,680	9,424	11,475	11,700	1.96%
<b>157 Object Subtotal</b>		<b>128,553</b>	<b>162,738</b>	<b>162,994</b>	<b>203,498</b>	<b>194,840</b>	<b>221,440</b>	<b>228,737</b>	<b>248,864</b>	<b>8.80%</b>
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	508,105	545,578	551,019	512,048	497,745	510,552	524,704	613,458	16.92%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	23,672	24,463	25,263	40,948		23,447	24,145		-100.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	241,177	182,655	222,143	223,000	312,049	320,499	331,906	432,679	30.36%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	242,489	238,626	245,706	284,787	255,505	318,189	324,087	460,309	42.03%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	279,233	388,470	366,899	507,268	532,799	555,450	618,108	659,161	6.64%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	468,462	198,652	211,992	193,250	270,886	268,523	284,733	323,754	13.70%
2610-158-09-9000-303	TCHR ASST SAL	36,282	31,557	32,163						0.00%
2630-158-03-9000-303	TCHR ASST SAL	34,114	35,086	35,492	36,202	46,244	9,298			0.00%
<b>158 Object Subtotal</b>		<b>1,833,534</b>	<b>1,645,087</b>	<b>1,690,677</b>	<b>1,797,503</b>	<b>1,915,228</b>	<b>2,005,958</b>	<b>2,107,683</b>	<b>2,489,361</b>	<b>18.11%</b>
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-150	-300	-330	1,890	-3,237		10,000	45,696	356.96%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	219,137	177,583	184,437	133,199	129,843	166,167	140,000	150,000	7.14%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	8,160	11,055	14,760	15,435	20,278	22,330	17,000	25,000	47.06%
2610-159-03-9000-303	TCHR ASST SAL SUPLM	5,537	5,973	5,475	1,475					0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	4,339	2,828	3,180	3,319	255				0.00%
<b>159 Object Subtotal</b>		<b>237,023</b>	<b>197,139</b>	<b>207,522</b>	<b>155,318</b>	<b>147,139</b>	<b>188,497</b>	<b>167,000</b>	<b>220,696</b>	<b>32.15%</b>
1040-160-03-9000-303	DIST CLK SAL	60,600	61,812	63,048	64,309	65,595	68,407	68,246	71,360	4.56%
1240-160-03-9000-303	CENT ADM NON-INST	90,592	92,404	94,252	96,137	98,060	101,521	102,022	86,075	-15.63%
1310-160-03-9000-303	BUSINESS NON-INST	48,316	58,823	60,000	61,200	62,424	61,938	61,647	64,630	4.84%
1311-160-03-9000-303	ACCTG NON-INST	285,479	293,035	293,464	309,084	317,516	327,704	335,044	348,122	3.90%
1320-160-03-9000-303	CLAIMS AUDITOR	18,061								0.00%
1325-160-03-9000-303	TREASURER NON-INST	25,250	25,755	26,270	26,796	27,332	27,879	28,437	29,006	2.00%
1345-160-03-9000-303	PURCH NON-INST	157,350	158,807	145,283	149,387	152,093	123,932	121,920	103,008	-15.51%
1430-160-03-9000-303	PERS NON-INST	195,146	199,110	204,117	208,021	212,334	206,007	207,668	215,803	3.92%
1480-160-03-9000-303	COMM RELATIONS NC SAL	187,088	191,330	195,673	190,133	196,821	198,433	207,896	211,848	1.90%
1620-160-03-9000-303	OPER SALARY DW	96,640	104,530	101,836	105,214	108,741	120,336	126,425	130,376	3.13%
1670-160-03-9000-303	CENT PRINTING SAL	75,470	45,705							0.00%
1680-160-03-9000-303	COMPUTER TECHNICIANS	413,630	422,391	446,285	551,548	569,749	581,350	589,535	604,050	2.46%

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Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2010-160-03-9000-303	CURRIC NON-INST	66,055	67,376	68,724	70,098	71,500	74,430	74,389	53,040	-28.70%
2020-160-03-9000-303	CLERICAL SAL- DW	56,606	44,710	50,222	52,023	52,139	52,400	54,334	54,109	-0.41%
2020-160-04-9000-303	CLERICAL SAL- EH	134,802	136,378	137,998	92,723	106,042	109,051	112,222	85,744	-23.59%
2020-160-06-9000-303	CLERICAL SAL- HGTS	114,374	117,434	138,921	140,422	142,892	144,396	146,946	148,533	1.08%
2020-160-07-9000-303	CLERICAL SAL- HH	129,180	114,041	117,635	121,280	124,967	128,715	103,075	100,808	-2.20%
2020-160-08-9000-303	CLERICAL SAL- HS	303,139	288,649	232,266	232,566	227,860	196,212	219,361	232,939	6.19%
2020-160-09-9000-303	CLERICAL SAL- MS	168,095	173,180	178,369	183,632	148,266	193,455	198,554	175,017	-11.85%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	303,165	282,459	267,037	267,275	272,061	285,340	312,826	369,569	18.14%
2330-160-03-5800-303	ADULT ED NON-CERTI	109,734	110,451	111,182	111,928	56,729	81,629	84,111	86,937	3.36%
2630-160-03-9000-303	COMPUTER TECHNICIANS			25,000	8,333					0.00%
2810-160-03-9000-303	GUID NON-INST			53,079	17,693					0.00%
2810-160-08-9000-303	GUID NON-INST HS	356,725	227,999	208,219	211,761	216,391	220,120	224,791	209,753	-6.69%
2810-160-09-9000-303	GUID NON- INST MS		149,834	66,756	68,518	70,320	72,170	74,067	76,067	2.70%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	22,949	44,895	50,457	51,982	52,151	52,400	54,334	54,109	-0.41%
9089-160-03-9000-303	CLERICAL TERM PAY	26,385	52,725	31,451	87,403	29,554	61,280			0.00%
<b>160 Object Subtotal</b>		<b>3,444,831</b>	<b>3,463,833</b>	<b>3,367,544</b>	<b>3,479,466</b>	<b>3,381,537</b>	<b>3,489,105</b>	<b>3,507,850</b>	<b>3,510,903</b>	<b>0.09%</b>
1060-161-03-9000-303	CLERICAL SAL SUPLM	2,537	1,668	2,273	3,477	3,000	3,076	3,000	3,200	6.67%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM		362	272	337	202	82	500	500	0.00%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	9,107	145		50	129	299	250	300	20.00%
1311-161-03-9000-303	ACCTG NON-INST SUPP	19,106	18,524	17,018	12,605	13,131	16,227	15,000	16,000	6.67%
1345-161-03-9000-303	PURCH OFC SUPLM	2,315	1,454	2,825	2,277	528	536	2,000	1,000	-50.00%
1430-161-03-9000-303	CLERICAL SAL SUPLM	7,348	6,447	5,254	7,058	9,709	28,801	8,000	12,000	50.00%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	986	2,907				35		100	**** **%
1620-161-03-9000-303	CLERICAL SAL SUPLM	14,995	12,460	1,547	135	513	5,244	1,000	2,000	100.00%
1670-161-03-9000-303	CENTRAL PRINTING- SUPLM	488								0.00%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	41,529	35,723	26,010	22,816	20,806	27,173	25,000	25,000	0.00%
2010-161-03-9000-303	CURRICULUM- SUPLM	2,790	1,360	5,876	8,205	6,807	6,251	7,000	7,000	0.00%
2020-161-03-9000-303	SUB SECRETARY- DW	54,456	1,170	3,403	724	582	481		500	**** **%
2020-161-04-9000-303	SUB SECRETARY EH		1,001	2,937	7,173	1,571	1,239	2,500	1,500	-40.00%
2020-161-06-9000-303	SUB SECRETARY HGHTS	388	805	1,514		416	1,346	500	1,500	200.00%
2020-161-07-9000-303	SUB SECRETARY HH	2,267		203	197	10,202	7,029	2,500	2,500	0.00%
2020-161-08-9000-303	SUB SECRETARY HS	10,164	1,140	3,156	9,514	16,560	13,151	10,000	15,000	50.00%
2020-161-09-9000-303	SUB SECRETARY MS	14,021	13,173	16,107	11,304	14,302	22,535	9,995	15,000	50.08%
2250-161-03-9000-303	SP ED NON-INS SUPLM	2,541	3,398	13,448	14,653	19,437	15,157	15,000	16,000	6.67%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	4,902	6,437	3,932	6,694	14,164	2,003	10,000	5,000	-50.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	7,600	12,328	10,835	7,115	7,455	7,980	9,500	8,500	-10.53%
2810-161-03-9000-303	GUID NON CERT SUPLM	1,753	945	169	358	33		500	5,000	900.00%
2810-161-03-9000-308	GUID NON CERT SUPLM	740	2,862	3,793				5,000	5,000	0.00%
2855-161-03-9000-303	CLERICAL SAL SUPLM	4,593	1,170	1,060	535	582	481	1,000	1,000	0.00%

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9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	5,000	6,200	8,800	7,800	6,800	7,366	10,000	10,000	0.00%
<b>161 Object Subtotal</b>		<b>209,626</b>	<b>131,679</b>	<b>130,432</b>	<b>123,027</b>	<b>146,929</b>	<b>166,492</b>	<b>138,245</b>	<b>153,600</b>	<b>11.11%</b>
1620-162-03-9000-303	B&G ASST ADM SAL				73,077	52,569				0.00%
1620-162-04-9000-303	OPER SAL- EH	327,884	293,365	304,684	336,402	324,004	324,038	380,142	383,217	0.81%
1620-162-06-9000-303	OPER SAL- HGTS	309,883	305,328	322,395	317,847	311,442	317,207	353,511	347,593	-1.67%
1620-162-07-9000-303	OPER SAL- HH	381,541	377,146	388,377	399,247	406,660	377,198	430,774	433,104	0.54%
1620-162-08-3900-303	OPER SAL- ANNEX		59,018	61,019						0.00%
1620-162-08-9000-303	OPER SAL- HS	784,660	759,728	719,670	736,646	747,454	787,507	863,180	800,435	-7.27%
1620-162-09-9000-303	OPER SAL- MS	470,135	499,081	507,447	485,848	493,313	510,679	557,145	616,202	10.60%
1621-162-03-9000-303	MAINT SAL- DW	541,847	552,817	602,432	699,269	802,090	809,465	902,229	905,546	0.37%
1621-162-08-3900-303	MAINT SAL- ANNEX		34,978	29,992						0.00%
1621-162-08-9000-303	MAINT SAL- HS	144,588	111,541	96,286	77,818	14,965				0.00%
1621-162-09-9000-303	MAINT SAL- MS	79,901	82,619	9,141						0.00%
5510-162-03-9000-303	TRANS NON-INST	2,248,491	2,278,198	2,306,902	2,345,444	2,350,014	2,370,944	2,449,846	2,503,718	2.20%
<b>162 Object Subtotal</b>		<b>5,288,930</b>	<b>5,353,819</b>	<b>5,348,345</b>	<b>5,471,598</b>	<b>5,502,511</b>	<b>5,497,038</b>	<b>5,936,827</b>	<b>5,989,815</b>	<b>0.89%</b>
1620-163-03-9000-303	CUSTOD SAL SUPLM	274,969	222,017	274,167	290,888	406,950	544,442	350,000	400,000	14.29%
1621-163-03-9000-303	MAINT SAL ADDL	65,650	68,663	126,005	143,591	156,386	289,389	150,000	200,000	33.33%
5510-163-03-6800-303	TRANS ATHLETICS	92,605	95,163	93,576	96,078	106,783	107,996	100,000	110,000	10.00%
5510-163-03-9000-303	TRANS N C SAL SUPLM	41,939	58,199	54,276	57,009	52,469	79,600	50,000	60,000	20.00%
<b>163 Object Subtotal</b>		<b>475,163</b>	<b>444,042</b>	<b>548,024</b>	<b>587,566</b>	<b>722,588</b>	<b>1,021,427</b>	<b>650,000</b>	<b>770,000</b>	<b>18.46%</b>
2815-164-04-9000-303	HLTH SVCES NON-INS EH	55,239	61,546	63,526	65,522	69,305	72,930	74,036	74,250	0.29%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	63,529	69,534	70,370	70,739	74,445	75,588	76,718	76,937	0.29%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	49,075	55,254	57,018	58,795	60,777	62,943	65,238	67,174	2.97%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	47,440	48,231	37,231	46,478	47,834	49,325	51,103	52,628	2.98%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	63,529	69,534	69,337	73,489	74,445	59,742	76,718	47,651	-37.89%
<b>164 Object Subtotal</b>		<b>278,812</b>	<b>304,099</b>	<b>297,482</b>	<b>315,023</b>	<b>326,806</b>	<b>320,528</b>	<b>343,813</b>	<b>318,640</b>	<b>-7.32%</b>
2250-165-03-5900-307	NURSE SAL SUMMER	6,162	4,753	3,478	3,870	3,432		7,200	11,390	58.19%
2330-165-03-5900-301	NURSE SAL SUMM PROG	1,061	-7,308	1,928	-3,870	-3,432	6,810	7,308	7,308	0.00%
2815-165-03-9000-303	HLTH SVCES SUPLM	82,762	53,389	48,335	39,529	25,008	35,836	25,000	40,000	60.00%
<b>165 Object Subtotal</b>		<b>89,985</b>	<b>50,834</b>	<b>53,741</b>	<b>39,529</b>	<b>25,008</b>	<b>42,646</b>	<b>39,508</b>	<b>58,698</b>	<b>48.57%</b>
2020-166-04-9000-303	PARAS SAL	66,202	67,526	68,876	31,484	55,296	82,075	84,062	61,976	-26.27%
2020-166-06-9000-303	PARAS SAL	29,385	29,973	30,572	31,183	52,058	32,583	33,343	34,123	2.34%
2020-166-07-9000-303	PARAS SAL	37,635	38,388	58,876	46,546	23,909	44,165	50,522	53,134	5.17%
2020-166-08-9000-303	PARAS SAL	239,068	250,594	242,695	261,095	244,741	283,093	295,433	293,575	-0.63%



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2020-166-09-9000-303	PARAS SAL	55,530	47,864	48,821	49,798	51,373	92,988	94,388	60,105	-36.32%
2250-166-03-9000-303	PARAS SAL	37,635	38,388	39,156	39,939	42,735				0.00%
2250-166-04-9000-303	PARAS SAL EH								22,864	****.***%
2250-166-06-9000-303	PARAS SAL HGTS						15,531	23,909		-100.00%
2250-166-07-9000-303	PARAS SAL HH	73,066	74,528	76,019	65,326	38,819	38,869	38,919	24,630	-36.71%
2250-166-08-9000-303	PARAS SAL HS					17,290	22,864	23,702		-100.00%
2250-166-09-9000-303	PARAS SAL MS		8,776	8,952	9,130	26,633	31,797	33,489	24,630	-26.45%
2610-166-08-9000-303	PARAS SAL HS	32,540	33,191	33,855	34,532	28,065	28,654	29,325	27,073	-7.68%
2610-166-09-9000-303	PARAS SAL MS					18,099	23,702	24,630	40,139	62.97%
2630-166-03-9000-303	COMPUTER Aides						28,931	30,994	31,714	2.32%
<b>166 Object Subtotal</b>		<b>571,061</b>	<b>589,228</b>	<b>607,822</b>	<b>569,033</b>	<b>599,018</b>	<b>725,252</b>	<b>762,716</b>	<b>673,963</b>	<b>-11.64%</b>
2020-167-03-9000-303	PARAS SAL SUPLM	96,939	41,501	40,380	26,592	43,148	41,216	30,000	45,000	50.00%
2020-167-04-9000-303	EH Monitors	78,889	81,840	81,549	88,280	85,017	80,114	95,045	97,511	2.59%
2020-167-06-9000-303	HTS Monitors	94,251	82,924	89,886	96,733	94,621	107,002	94,610	107,070	13.17%
2020-167-07-9000-303	HH Monitors	95,288	77,981	86,914	79,010	78,783	85,673	114,039	109,169	-4.27%
2020-167-08-9000-303	HS Monitors	20,774	1,078						14,283	****.***%
2020-167-09-9000-303	MS Monitors	32,427	29,509	27,020	37,170	36,317	47,596	42,012	49,991	18.99%
2250-167-03-9000-303	PARAS SAL SUPLM	1,693	4,281	8,786	10,340	707	357		500	****.***%
2330-167-03-5900-301	PARA SAL SUMM PROG	1,920	1,635	2,400	2,520	2,800	2,520	2,400	2,400	0.00%
2855-167-03-9000-303	PARAS SAL SUPLM	2,312	3,085							0.00%
<b>167 Object Subtotal</b>		<b>424,493</b>	<b>323,834</b>	<b>336,935</b>	<b>340,645</b>	<b>341,393</b>	<b>364,478</b>	<b>378,106</b>	<b>425,924</b>	<b>12.65%</b>
1620-168-03-3300-303	SECURITY DW	60,489	62,144	62,932	64,192	66,793	104,073	505,244	583,859	15.56%
5510-168-03-9000-303	TRANS PARTTIME BUS	448,631	445,474	486,371	501,212	451,800	495,928	511,946	523,428	2.24%
<b>168 Object Subtotal</b>		<b>509,120</b>	<b>507,618</b>	<b>549,303</b>	<b>565,404</b>	<b>518,593</b>	<b>600,001</b>	<b>1,017,190</b>	<b>1,107,287</b>	<b>8.86%</b>
1620-169-03-9000-303	SECURITY SAL SUPLM	60,135	57,602	57,047	51,974	52,990	84,043	47,040	50,000	6.29%
<b>169 Object Subtotal</b>		<b>60,135</b>	<b>57,602</b>	<b>57,047</b>	<b>51,974</b>	<b>52,990</b>	<b>84,043</b>	<b>47,040</b>	<b>50,000</b>	<b>6.29%</b>
1310-200-03-9000-303	BUSINESS EQPT	1,325	499	2,050	2,805	643	9,655	15,000	15,000	0.00%
1310-200-03-9000-999	EQUIPMENT				3,836	2,872				0.00%
1311-200-03-9000-303	ACCTG EQPT	20,986								0.00%
1620-200-03-3300-310	OPER EQPT DIST SEC						25,000	10,000		-100.00%
1620-200-03-3700-310	EQUIPMENT - Food Services			8,291						0.00%
1620-200-03-3800-310	EQUIPMENT - REC MGT	4,682								0.00%
1620-200-03-9000-310	OPER EQPT DIST		5,000	4,863	4,638	6,612	16,233	16,500	7,509	-54.49%
1620-200-04-9000-310	OPER EQPT EH	3,375	10,502	1,277	3,564	2,077	4,292	14,610	13,200	-9.65%
1620-200-04-9000-999	EQUIPMENT				426					0.00%

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1620-200-06-9000-310	OPER EQPT HTS	7,875	11,424		1,161		5,986	1,500	43,400	2793.33%
1620-200-07-9000-310	OPER EQPT HH	2,375	4,097	645	33,652	18,061	398	8,000	8,000	0.00%
1620-200-08-9000-310	OPER EQPT HS	10,375	10,949	15,928	16,580	16,407	19,642	11,000	27,925	153.86%
1620-200-08-9000-801	EQUIPMENT HS				1,268		24,740			0.00%
1620-200-09-9000-310	OPER EQPT MS	9,375	13,046	21,543	666	2,212	1,195	12,466	11,100	-10.96%
1620-200-09-9000-901	EQUIPMENT MS						6,347			0.00%
1620-200-09-9000-999	EQUIPMENT					1,868				0.00%
1621-200-03-9000-310	MAINT EQPT	91,318	47,077	111,535	163,482	205,619	77,395	188,158	149,815	-20.38%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE			402		10,685				0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	73,597	67,383	70,933	72,000	47,000	53,004	60,000	60,000	0.00%
1670-200-03-9000-999	CARRY OVER ENCUMBRANCE		1,403							0.00%
1680-200-03-9000-311	COMPUTER EQPT	165,397	249,510	289,670	539,472	382,644	354,344	371,250	338,000	-8.96%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	2,148	77	249	5,273	5,178				0.00%
2020-200-08-9000-801	SUPVSN EQPT HS	2,812		513		1,786	2,781	1,440		-100.00%
2020-200-09-9000-901	SUPVSN EQPT MS	2,544								
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,899	7,919	3,867	1,844	1,793	1,656	1,800	1,800	0.00%
2110-200-03-1900-999	EQUIPMENT		1,469							0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC				431					0.00%
2110-200-04-2000-309	EQPT EH PHYS ED						7,559			0.00%
2110-200-04-9000-401	TCHG EQUIP EH			3,301					5,000	****.***%
2110-200-06-0900-601	EQPT HTS KG							10,000		-100.00%
2110-200-06-1000-601	TCHG EQPT HTS ART		790							0.00%
2110-200-07-2000-309	EQPT HH PHYS ED						2,696			0.00%
2110-200-07-9000-701	TCHG EQPT HH								14,500	****.***%
2110-200-08-1000-801	TCHG EQPT HS ART	1,495	2,167	980	3,050	2,050	1,811	4,835	3,570	-26.16%
2110-200-08-1400-309	EQUIPMENT Health HS	726	687	672						0.00%
2110-200-08-1800-801	TCHG EQPT HS MATH	2,340	3,837	2,775	3,375		4,485	8,200	5,174	-36.90%
2110-200-08-1900-801	TCHG EQPT HS MUSIC						11,811			0.00%
2110-200-08-1900-999	EQUIPMENT		3,198			1,214				0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND	17,054		7,297	5,359	3,860		3,608	3,429	-4.96%
2110-200-08-1920-801	TCHG EQPT HS ORCH	6,500				12,589				0.00%
2110-200-08-2000-309	EQPT HS PHYS ED	45,021	1,224		31,858		3,905	4,500	10,000	122.22%
2110-200-08-2000-999	EQUIPMENT		1,388							0.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	15,262	4,081	1,364	3,007	6,336	6,903	1,831	17,063	831.90%
2110-200-08-2200-999	EQUIPMENT			1,231						0.00%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI				905					0.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN		895					1,165	3,450	196.14%
2110-200-08-2700-801	TCHG EQUIP - BUSINESS	199								0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM				46,424	691	9,026	1,575		-100.00%
2110-200-09-1000-901	TCHG EQPT MS ART			441	257		1,525		458	****.***%

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2110-200-09-1400-309	EQUIPMENT Health MS			356						0.00%
2110-200-09-1500-901	EQPT- HOME ECON	4,146				349				0.00%
2110-200-09-1500-999	EQUIPMENT		566							0.00%
2110-200-09-1600-901	TCHG EQPT MS TECH					1,264				0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC			660	2,264	658				0.00%
2110-200-09-2000-309	EQPT MS PHYS ED	12,179	3,189	1,980			5,629	3,000	21,000	600.00%
2110-200-09-2000-999	EQUIPMENT		1,225							0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE				4,110	5,832			16,333	****.***%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN								398	****.***%
2110-200-09-3000-901	TCHG EQUIP - STEM				37,675				5,094	****.***%
2250-200-07-9000-307	SP ED EQPT HH						2,990		5,000	****.***%
2250-200-08-9000-307	SP ED EQUIP HS							900		-100.00%
2250-200-09-9000-307	SP ED EQUIP MS							2,000		-100.00%
2330-200-03-5800-304	ADULT ED EQPT	5,867								0.00%
2610-200-09-9000-901	LIB & AV EQUIP MS	781	1,388							0.00%
2815-200-03-9000-307	HLTH SVCES EQPT DW					1,400		3,500		-100.00%
2815-200-04-9000-307	HLTH EQUIP EH								298	****.***%
2815-200-06-9000-307	HLTH EQUIP HTS								1,159	****.***%
2815-200-07-9000-307	HLTH EQUIP HH								1,159	****.***%
2815-200-08-9000-307	HLTH EQUIP HS								1,754	****.***%
2815-200-09-9000-307	HLTH EQUIP MS								1,457	****.***%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	6,662	1,499	23,742		18,299	8,120			0.00%
2850-200-08-6500-999	EQUIPMENT				400					0.00%
2855-200-08-6800-309	INTER-SCH EQUIP HS	22,764	45,085	31,089	20,903	36,380	38,647	25,300	15,600	-38.34%
2855-200-08-6800-999	EQUIPMENT				36,820					0.00%
2855-200-09-2000-309	PHYS ED EQUIP MS								1,600	****.***%
2855-200-09-6800-309	INTER-SCH EQUIP MS	8,531				4,544	13,030	7,000	2,500	-64.29%
2855-200-09-6800-999	CARRY OVER ENCUMBRANCE	4,267		14,520						0.00%
5510-200-03-9000-510	TRANS EQUIP	781	1,000	967	1,000	961	990	2,000	2,000	0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,475	1,456	1,500	5,074	1,500	11,500	2,000	6,000	200.00%
5530-200-03-9000-999	GARAGE EQUIP					8,092				0.00%
<b>200 Object Subtotal</b>		<b>556,133</b>	<b>504,030</b>	<b>624,641</b>	<b>1,053,579</b>	<b>811,476</b>	<b>733,295</b>	<b>793,138</b>	<b>819,745</b>	<b>3.35%</b>
5510-210-03-9000-510	TRANS BUSES			34,085	60,384		17,664	200,000	200,000	0.00%
5510-210-03-9000-999	PURCHASE OF BUSES				7,965					0.00%
<b>210 Object Subtotal</b>				<b>34,085</b>	<b>68,349</b>		<b>17,664</b>	<b>200,000</b>	<b>200,000</b>	<b>0.00%</b>
2630-220-03-1100-311	COMPUTER HARDWARE	355,716	277,718	285,642	476,727	543,940	540,209	451,075	222,872	-50.59%
2630-220-03-1100-999	COMPUTER HARDWARE		4,545		1,336	16,843				0.00%
<b>220 Object Subtotal</b>		<b>355,716</b>	<b>282,263</b>	<b>285,642</b>	<b>478,063</b>	<b>560,783</b>	<b>540,209</b>	<b>451,075</b>	<b>222,872</b>	<b>-50.59%</b>

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1010-230-03-9000-306	Board of Ed FURNITURE				4,581					0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	1,434		10,894	10,000	7,161	1,807	10,000	10,000	0.00%
1310-230-03-9000-999	CARRY OVER ENCUMBRANCE	3,910								0.00%
1620-230-03-9000-310	OPER FURN DIST						4,061			0.00%
1620-230-04-9000-310	OPER FURN EH					6,610				0.00%
1620-230-04-9000-401	FURNITURE EH	788	4,383	4,801	8,589		2,081		23,346	****.***%
1620-230-04-9000-999	FURNITURE					1,171				0.00%
1620-230-06-9000-310	OPER FURN HTS					6,610				0.00%
1620-230-06-9000-601	FURNITURE HTS	933	3,147	8,185	8,941					0.00%
1620-230-07-9000-310	OPER FURN HH					6,610				0.00%
1620-230-07-9000-701	FURNITURE HH	1,528	5,727	1,955	10,744	16,857	7,514	33,757	26,457	-21.63%
1620-230-08-6600-999	FURNITURE			404						0.00%
1620-230-08-9000-310	OPER FURN HS		13,100		4,585					0.00%
1620-230-08-9000-801	FURNITURE HS	71,906		7,705			11,168			0.00%
1620-230-08-9000-999	FURNITURE					434				0.00%
1620-230-09-9000-310	OPER FURN MS		13,100	20,490						0.00%
1620-230-09-9000-901	FURNITURE MS					6,540	4,675	4,632		-100.00%
1620-230-09-9000-999	FURNITURE					4,672				0.00%
2010-230-03-9000-301	CURRIC FURNITURE				5,000	4,562				0.00%
2020-230-04-9000-401	SUPVSN FURN EH		2,467	9,300	336				805	****.***%
2020-230-06-9000-601	SUPVSN FURN HTS	1,393					664		500	****.***%
2020-230-07-9000-701	SUPVSN FURN HH				230	1,255	3,610	1,918		-100.00%
2020-230-07-9000-999	FURNITURE					1,662				0.00%
2020-230-08-2000-309	PHYS ED FURN HS								3,850	****.***%
2020-230-08-9000-801	SUPVSN FURN HS				3,503			18,000		-100.00%
2020-230-09-2000-309	PHYS ED FURN MS								1,250	****.***%
2020-230-09-9000-901	SUPVSN FURN MS	2,335	6,893			8,704	1,500	800	800	0.00%
2020-230-09-9000-999	FURNITURE		3,748							0.00%
2110-230-03-9000-301	DISTRICT Classroom Furn							50,000	50,000	0.00%
2110-230-04-9000-401	TCHG FURN EH	8,218	3,369	717	319	8,966	9,866	52,299	8,811	-83.15%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE	1,345								0.00%
2110-230-06-0900-601	TCHG FURN HTS KG	2,787					9,717	4,950	4,441	-10.28%
2110-230-06-9000-601	TCHG FURN HTS					6,382			6,000	****.***%
2110-230-07-9000-701	TCHG FURN HH			153	4,574	5,954	1,564	3,544	478	-86.51%
2110-230-08-1000-801	TCHG FURN HS ART	3,567	664	2,219					495	****.***%
2110-230-08-1800-801	TCHG FURN HS MATH								3,450	****.***%
2110-230-08-1910-801	TCHG FURN HS BAND	2,000				4,081				0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH	1,099		1,772	2,000					0.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE	2,832	794				395		6,666	****.***%

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2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI			167					3,450	****.***%
2110-230-08-2600-801	TCHG FURN - WRLD LAN								500	****.***%
2110-230-08-6600-801	FURNITURE HILLTOP	139	706	2,852		2,714				0.00%
2110-230-08-9000-801	TCHG FURN HS		563							0.00%
2110-230-08-9000-999	CARRY OVER ENCUMBRANCE	2,271								0.00%
2110-230-09-1000-901	FURNITURE- ART	756	442	3,379					1,519	****.***%
2110-230-09-1100-901	FURNITURE- Computers			7,916						0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH			757			557		681	****.***%
2110-230-09-1500-901	TCHG FURN MS H & C	1,499	748			211	385			0.00%
2110-230-09-1500-999	CARRY OVER ENCUMBRANCE	2,254								0.00%
2110-230-09-1600-901	TCHG FURN MS Tech			546						0.00%
2110-230-09-1800-901	TCHG FURN MS Math				357			20,692		-100.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC		747		887		3,750	1,482	931	-37.18%
2110-230-09-1900-999	CARRY OVER ENCUMBRANCE	373								0.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE	4,535	6,422	7,935	14,219					0.00%
2110-230-09-2200-999	CARRY OVER ENCUMBRANCE	119								0.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies				937	485		439		-100.00%
2110-230-09-2600-901	TCHG FURN - WRLD LAN							2,198		-100.00%
2110-230-09-9000-901	TCHG FURN - MS					549	1,342			0.00%
2250-230-03-9000-307	SP ED FURN DW		2,844	7	189			3,000		-100.00%
2250-230-03-9000-999	FURNITURE				2,964	2,698				0.00%
2250-230-06-9000-307	SP ED FURN HTS						2,519			0.00%
2250-230-09-9000-307	SP ED FURN MS								1,500	****.***%
2330-230-03-2900-301	Confucius Institute FURN	2,552								0.00%
2330-230-03-5800-304	ADULT ED FURN						325			0.00%
2810-230-08-9000-308	GUID FURN HS		3,764	5,250	1,398	3,582		3,000		-100.00%
2810-230-09-9000-308	GUID FURN MS				765					0.00%
2855-230-08-6800-309	INTER-SCH FURN HS								14,650	****.***%
5510-230-03-9000-510	BUS GARAGE FURNITURE					6,899				0.00%
<b>230 Object Subtotal</b>		<b>120,573</b>	<b>73,628</b>	<b>97,404</b>	<b>89,199</b>	<b>113,639</b>	<b>67,500</b>	<b>210,711</b>	<b>170,580</b>	<b>-19.05%</b>
1621-410-03-9000-310	MAINT-RENTAL EQPT	167	72	83	84	633	77	1,000	1,000	0.00%
<b>410 Object Subtotal</b>		<b>167</b>	<b>72</b>	<b>83</b>	<b>84</b>	<b>633</b>	<b>77</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00%</b>
1620-411-03-3900-310	Rental Property - ANNEX	63,000	64,500	66,000						0.00%
1620-411-03-9000-510	Rental OF Property - Tran				78,699	138,544	170,929	174,080	176,362	1.31%
<b>411 Object Subtotal</b>		<b>63,000</b>	<b>64,500</b>	<b>66,000</b>	<b>78,699</b>	<b>138,544</b>	<b>170,929</b>	<b>174,080</b>	<b>176,362</b>	<b>1.31%</b>
1910-420-03-9000-303	INSURANCE	452,912	464,566	488,451	477,481	470,989	487,914	492,477	530,089	7.64%
<b>420 Object Subtotal</b>		<b>452,912</b>	<b>464,566</b>	<b>488,451</b>	<b>477,481</b>	<b>470,989</b>	<b>487,914</b>	<b>492,477</b>	<b>530,089</b>	<b>7.64%</b>

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1620-421-03-3900-310	CARTING - ANNEX	3,000	2,800	4,000						0.00%
1620-421-03-9000-310	CARTING - DIST	34,030	33,304	45,338	60,405	57,514	56,424	65,000	65,000	0.00%
	<b>421 Object Subtotal</b>	<b>37,030</b>	<b>36,104</b>	<b>49,338</b>	<b>60,405</b>	<b>57,514</b>	<b>56,424</b>	<b>65,000</b>	<b>65,000</b>	<b>0.00%</b>
5510-422-03-9000-510	Trans Repairs to Buses	47,393	58,666	50,977	61,371	59,522	59,907	66,000	69,500	5.30%
5510-422-03-9000-999	Repairs to Buses & Gar Bu					1,473				0.00%
	<b>422 Object Subtotal</b>	<b>47,393</b>	<b>58,666</b>	<b>50,977</b>	<b>61,371</b>	<b>60,995</b>	<b>59,907</b>	<b>66,000</b>	<b>69,500</b>	<b>5.30%</b>
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	8,000	3,500	2,971	2,844		2,000	7,280	7,280	0.00%
1620-423-03-6600-999	CARRY OVER ENCUMBRANCE				743					0.00%
1620-423-04-9000-310	FUEL OIL- EH	125,500	130,642	102,319	48,339	66,203	92,053	88,400	88,400	0.00%
1620-423-04-9000-999	CARRY OVER ENCUMBRANCE				3,411					0.00%
1620-423-06-9000-310	FUEL OIL- HGTS	7,500	4,896	2,520	3,159	3,246	9,000	9,360	9,360	0.00%
1620-423-06-9000-999	CARRY OVER ENCUMBRANCE						922			0.00%
1620-423-07-9000-310	FUEL OIL- HH	67,500	96,044	67,015	29,292	54,449	50,000	52,000	52,000	0.00%
1620-423-07-9000-999	CARRY OVER ENCUMBRANCE				491					0.00%
1620-423-08-9000-310	FUEL OIL- HS	29,500	32,746	20,126	11,051	20,362	25,000	26,000	26,000	0.00%
1620-423-08-9000-999	CARRY OVER ENCUMBRANCE				1,833					0.00%
1620-423-09-9000-310	FUEL OIL- MS	25,000	21,744	7,560	9,476	9,739	19,709	20,800	20,800	0.00%
1620-423-09-9000-999	CARRY OVER ENCUMBRANCE				2,765					0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	10,539	10,976	9,684	3,552	5,587				0.00%
	<b>423 Object Subtotal</b>	<b>273,539</b>	<b>300,548</b>	<b>212,195</b>	<b>117,878</b>	<b>159,586</b>	<b>197,762</b>	<b>203,840</b>	<b>203,840</b>	<b>0.00%</b>
1620-424-03-3900-310	NATURAL GAS- ANNEX	23,400	34,198	25,207						0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	14,995	19,062	18,000	18,000	15,449	21,432	24,687	24,687	0.00%
1620-424-04-9000-310	NATURAL GAS- EH	10,000	12,000	15,000	15,000	6,893	10,812	16,617	16,617	0.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	24,647	33,757	37,000	37,000	26,843	38,925	40,987	40,987	0.00%
1620-424-07-9000-310	NATURAL GAS- HH	3,000	3,677	4,000	4,000	2,092	2,104	4,431	4,431	0.00%
1620-424-08-9000-310	NATURAL GAS- HS	109,129	115,878	132,000	132,000	90,221	131,989	146,223	146,223	0.00%
1620-424-09-9000-310	NATURAL GAS- MS	55,000	55,730	60,000	60,000	24,651	54,331	66,465	66,465	0.00%
	<b>424 Object Subtotal</b>	<b>240,171</b>	<b>274,302</b>	<b>291,207</b>	<b>266,000</b>	<b>166,149</b>	<b>259,593</b>	<b>299,410</b>	<b>299,410</b>	<b>0.00%</b>
1620-425-03-3900-310	ELECTRICITY- ANNEX	16,600	15,000	18,577						0.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	9,000	9,515	10,621	10,000	10,200		11,897	11,897	0.00%
1620-425-03-9000-310	ELECTRICITY- DIST	15,000	17,999	22,000	22,000	19,440	24,920	26,172	26,172	0.00%
1620-425-03-9000-510	ELECTRICITY- TRANS					7,500	6,287	15,000	16,000	6.67%
1620-425-04-9000-310	ELECTRICITY- EH	60,000	58,413	63,000	63,000	55,260	70,043	74,946	74,946	0.00%
1620-425-06-9000-310	ELECTRICITY- HGTS	60,000	58,520	64,803	63,000	55,260	70,043	74,946	74,946	0.00%

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1620-425-07-9000-310	ELECTRICITY- HH	60,000	61,374	52,615	65,000	66,300	72,267	77,325	77,325	0.00%
1620-425-08-9000-310	ELECTRICITY- HS	295,000	300,188	312,000	312,000	318,240	326,881	371,162	371,162	0.00%
1620-425-09-9000-310	ELECTRICITY- MS	152,136	129,325	162,000	162,000	147,937	152,111	192,718	192,718	0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	10,000	10,159	10,516	8,857	9,299				0.00%
<b>425 Object Subtotal</b>		<b>677,736</b>	<b>660,493</b>	<b>716,132</b>	<b>705,857</b>	<b>689,436</b>	<b>722,552</b>	<b>844,166</b>	<b>845,166</b>	<b>0.12%</b>
1620-426-03-3900-310	WATER- ANNEX	3,000	1,000	3,500						0.00%
1620-426-03-9000-310	WATER- DIST	344	398	1,000	1,000	554	968	1,150	1,150	0.00%
1620-426-04-9000-310	WATER- EH	1,110	1,147	2,000	2,000	2,000	2,192	2,300	2,300	0.00%
1620-426-06-9000-310	WATER- HGTS	810	819	1,100	1,100	1,410	1,265	1,265	1,265	0.00%
1620-426-07-9000-310	WATER- HH	2,752	2,555	3,000	2,326	3,000	3,238	3,800	3,800	0.00%
1620-426-08-9000-310	WATER- HS	5,765	5,247	10,000	10,000	6,342	7,185	11,500	11,500	0.00%
1620-426-09-9000-310	WATER- MS	4,229	3,937	10,000	10,000	6,161	7,186	11,500	11,500	0.00%
5530-426-03-9000-510	GARAGE WATER	193	241	351	250	151				0.00%
<b>426 Object Subtotal</b>		<b>18,203</b>	<b>15,344</b>	<b>30,951</b>	<b>26,676</b>	<b>19,618</b>	<b>22,034</b>	<b>31,515</b>	<b>31,515</b>	<b>0.00%</b>
1620-427-03-9000-311	OPER TELEPHONE- B&G	8,515	9,818	12,806	11,996	12,852	12,281	14,200	14,800	4.23%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,173	1,179	1,200	1,200	1,056	1,200	1,200	1,200	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,173	1,179	1,200	1,200	1,056	1,200	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,173	1,179	1,200	1,200	1,056	1,041	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,173	1,179	1,200	1,200	1,056	1,013	1,200	1,200	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,173	1,179	1,200	1,200	1,057	1,014	1,200	1,200	0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	5,899	8,031	8,156	7,759	7,318	7,105	8,100	8,100	0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	16,955	21,049	21,473	21,376	18,908	18,463	22,092	22,092	0.00%
<b>427 Object Subtotal</b>		<b>37,234</b>	<b>44,793</b>	<b>48,435</b>	<b>47,131</b>	<b>44,359</b>	<b>43,317</b>	<b>50,392</b>	<b>50,992</b>	<b>1.19%</b>
1621-428-03-9000-310	MAINT GASOLINE	28,000	27,268	30,000	10,997	15,000	25,427	31,212	31,212	0.00%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE					1,993				0.00%
<b>428 Object Subtotal</b>		<b>28,000</b>	<b>27,268</b>	<b>30,000</b>	<b>10,997</b>	<b>16,993</b>	<b>25,427</b>	<b>31,212</b>	<b>31,212</b>	<b>0.00%</b>
1620-429-03-9000-310	OPER UNIFORMS	5,236	5,059	1,162	6,362	6,402	7,291	9,800	16,000	63.27%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE	1,506		691						0.00%
1621-429-03-9000-310	MAINT UNIFORMS	6,660	554	480	964	758	1,033	6,662		-100.00%
1621-429-03-9000-999	CARRY OVER ENCUMBRANCE	2,121		1,588		70				0.00%
2850-429-08-6500-801	UNIFORMS				5,388			3,500	3,500	0.00%
2850-429-08-6500-999	UNIFORMS				82,544					0.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	11,863	16,889	12,190	16,079	21,285	26,522	18,718	19,505	4.20%
2855-429-08-6800-999	UNIFORMS		13,338	8,149	936					0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	13,269	6,398	13,360	15,043	3,537	4,603	11,816	11,666	-1.27%

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2855-429-09-6800-999	UNIFORMS		1,144	3,902						0.00%
	<b>429 Object Subtotal</b>	<b>40,655</b>	<b>43,382</b>	<b>41,522</b>	<b>127,316</b>	<b>32,052</b>	<b>39,449</b>	<b>50,496</b>	<b>50,671</b>	<b>0.35%</b>
1010-430-03-9000-306	CONTRACTED SVCS							7,500	7,500	0.00%
1060-430-03-9000-306	DIST MTGS CONT SVCS	11,828	6,663	6,148	5,457	4,217	3,836	14,750	23,150	56.95%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	13,900	13,992	12,781	14,771	15,349	16,336	15,349	15,753	2.63%
1310-430-03-9000-999	CONTRACTED SVCS						263			0.00%
1311-430-03-9000-303	ACCTG CONTR	25,587	7,214	43,315	49,492	48,506	48,478	56,748	56,253	-0.87%
1311-430-03-9000-999	CONTRACTED SVCS		1,017							0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS			23,870	23,870	23,870	23,870	28,000	28,000	0.00%
1345-430-03-9000-303	PURCH CONTR	11,712	11,670	11,670	9,680	9,680	11,670	11,670	10,200	-12.60%
1430-430-03-9000-312	PERS CONTR	39,375	40,355	41,029	41,029	42,061	43,124	44,000	45,000	2.27%
1480-430-03-9000-304	COMM RELATIONS CONTR	596	806	890	4,390	890	1,804	1,250	1,900	52.00%
1620-430-03-3800-310	CONT SVCS - REC MGT	575	575	739	500	500	500			0.00%
1620-430-03-9000-310	CONT SVCS - SECURITY					-15,160	14,000	10,000	10,000	0.00%
1621-430-03-3300-303	SECURITY SVCS - DIST							100,000	100,000	0.00%
1621-430-03-3900-310	MAINT CONT SVCS - ANNEX	8,824	3,000	181						0.00%
1621-430-03-3900-999	CONTRACTED SVCS		3,171		1,052					0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	1,000	1,000	26	910	612				0.00%
1621-430-03-6500-999	CONTRACTED SVCS				509					0.00%
1621-430-03-9000-310	MAINT CONT SVCS - DIST	45,606	46,202	83,451	91,459	100,738	112,009	160,616	220,116	37.04%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE	1,186	195	1,272	8,299					0.00%
1621-430-04-9000-310	MAINT CONT SVCS - EH	23,575	29,704	13,975	33,844	10,686	37,967	44,272	29,200	-34.04%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE	211	2,053	3,850	5,372					0.00%
1621-430-06-9000-310	MAINT CONT SVCS - HTS	27,040	26,357	19,107	59,419	72,670	38,522	45,000	75,600	68.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		787		4,240					0.00%
1621-430-07-9000-310	MAINT CONT SVCS - HH	28,375	28,361	17,942	33,100	25,010	4,405	28,254	11,300	-60.01%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE	635	1,360		7,097					0.00%
1621-430-08-9000-309	CONT SVCS - HS Gym		4,000	1,700		1,085		1,500	1,500	0.00%
1621-430-08-9000-310	MAINT CONT SVCS - HS	50,351	46,921	32,831	86,801	95,878	29,913	119,500	115,600	-3.26%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE	9,836	2,188	430	10,010					0.00%
1621-430-09-9000-309	CONT SVCS - MS Gym		2,700	250		2,474		1,500	1,500	0.00%
1621-430-09-9000-310	MAINT CONT SVCS - MS	59,651	49,272	45,853	69,270	23,347	112,601	28,000	41,700	48.93%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE	17,677	2,119	1,855	9,103					0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	10,625	17,272	27,887	31,336	32,466	39,309	45,049	45,049	0.00%
1670-430-03-9000-999	CARRY OVER ENCUMBRANCE	252								0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	85,642	89,150	96,248	129,099	107,525	83,969	211,808	125,808	-40.60%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE	155			22,900	305				0.00%
1910-430-03-9000-303	CONTRACTED SVCS INSURANCE	2,000								0.00%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	53,181	77,262	70,669	157,628	117,061	92,253	158,812	158,812	0.00%



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1930-430-03-9000-999	CARRY OVER ENCUMBRANCE	99								0.00%
2020-430-04-1300-401	ENL PACT Program EH			190						0.00%
2020-430-04-9000-401	SUPVSN CONTR EH	84								0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	42	452	431	431	448	466	600	500	-16.67%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	43,154	33,273	26,210	29,256	30,562	21,617	9,000	24,000	166.67%
2070-430-03-9000-301	CONTR SVCS PROF DEVEL	10,415	21,500	74,600	178,287	57,999	80,655	70,000	50,000	-28.57%
2070-430-03-9000-999	CARRY OVER ENCUMBRANCE	13,641		3,000	2,800					0.00%
2110-430-03-1400-309	CONT SVCS Health Ed		1,225	1,100	1,406	1,406	1,406	1,850	2,000	8.11%
2110-430-03-2000-309	CONT SVCS Phys Ed			6,000	5,950	6,025	3,000	6,500	6,500	0.00%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	1,579				1,950	7,750	7,000	7,000	0.00%
2110-430-08-1910-801	TCHG HS CONTR BAND	811	5,211	2,810	2,647	4,709				0.00%
2110-430-08-2200-801	CONTRACTED SVCS							3,000	7,710	157.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	21,649	23,553	20,141	18,128	21,228	21,677	24,000	26,000	8.33%
2110-430-08-6200-999	CONTRACTED SVCS			149		2,462				0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND	3,075						3,000	3,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR						2,902	4,000	4,500	12.50%
2110-430-09-6200-901	MS GRADUATION CONTR		8,000	6,600	6,718	7,672	8,034	10,000	10,000	0.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR								53,696	**** **%
2250-430-03-9000-307	SP ED CONTRACT SVCS	742,206	639,500	679,004	813,651	631,993	575,008	825,000	841,311	1.98%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE		3,833	6,430		712	-623			0.00%
2330-430-03-2900-301	Confucius Inst CONT SVCS			1,550		202	3,295			0.00%
2330-430-03-5800-304	ADULT ED CONTR	74,823	77,105	85,170	95,196	63,583	57,428	82,000	72,000	-12.20%
2330-430-03-6000-304	CONTR HS DRIVERS ED	34,491	41,895	38,430	45,360	46,230	47,905	48,240	48,240	0.00%
2610-430-04-9000-401	LIB CONTR EH	442	707	462	484	507	477	750	550	-26.67%
2610-430-07-9000-701	LIB CONTR HH	42	42	42	42	42		550	550	0.00%
2610-430-08-9000-801	LIB CONTR HS	1,550	1,600	1,530	1,056		780	836	836	0.00%
2630-430-03-1100-311	COMP CONTR	88,579	95,220	97,091	111,801	108,409	117,846	112,000	115,000	2.68%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE	3,606	6,435	1,550	3,102					0.00%
2810-430-08-9000-308	GUID CONTR HS	5,242	3,692	2,937	3,595	4,012	1,845	4,245	4,845	14.13%
2810-430-09-9000-308	GUID CONTR MS		650	400						0.00%
2815-430-03-9000-307	HLTH SVCS OTHER	110,343	93,532	78,964	91,830	93,701	88,434	120,000	122,633	2.19%
2850-430-03-1900-301	NYSSMA Contract Svces	732								0.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND			6,000	4,288	6,500	4,200	4,750	5,000	5.26%
2850-430-08-6700-801	CO-CURR CONTR HS	27,997	38,046	24,594	35,051	13,693	13,354	18,595	18,000	-3.20%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE		1,741							0.00%
2850-430-08-7000-801	CONTR HS Theatre Arts					23,506	13,498	16,500	17,150	3.94%
2850-430-09-7000-901	CONTR MS Theatre Arts					16,457	19,969	34,000	14,000	-58.82%
2855-430-03-9000-309	Athletic Event Cont Sec					3,414	3,343	8,200	8,200	0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	39,866	26,689	23,313	52,243	46,155	39,764	53,515	53,515	0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE	5,287	244	1,484						0.00%

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2855-430-09-6800-309	INTER-SCH CONTR MS	19,399	4,576	8,412	20,374	12,581	13,209	14,990	14,990	0.00%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE	131	244	1,726						0.00%
5510-430-03-3600-510	Repairs to Maint Veh	8,280	8,980	3,868	3,899	4,979	4,995	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	41,660	50,434	49,090	50,146	48,333	51,364	48,000	50,000	4.17%
5510-430-03-9000-999	CARRY OVER ENCUMBRANCE		1,755							0.00%
5530-430-03-9000-510	GARAGE CONTR	2,000	1,580	1,573	825	1,911	4,000	2,000	4,000	100.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	365,019	400,000	309,857	275,841	347,738	480,039	533,404	535,000	0.30%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	79,993	108,545	116,875	152,716	172,949	201,531	259,682	270,000	3.97%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	827	1,442	1,443	1,468	991	1,260	200	200	0.00%
<b>430 Object Subtotal</b>		<b>2,276,459</b>	<b>2,217,067</b>	<b>2,240,595</b>	<b>2,919,830</b>	<b>2,504,050</b>	<b>2,604,994</b>	<b>3,464,985</b>	<b>3,519,867</b>	<b>1.58%</b>
2110-432-08-2800-801	Testing Fees AP Exams	74,669	82,410	94,024	97,833	98,831	113,000	116,000	130,000	12.07%
<b>432 Object Subtotal</b>		<b>74,669</b>	<b>82,410</b>	<b>94,024</b>	<b>97,833</b>	<b>98,831</b>	<b>113,000</b>	<b>116,000</b>	<b>130,000</b>	<b>12.07%</b>
1040-433-03-9000-306	DUES AND MEMBS							500	500	0.00%
1240-433-03-9000-302	MEMBERSHIP DUES	2,631	2,657	2,947	1,733	3,303	3,453	3,710	3,659	-1.37%
1310-433-03-9000-303	BUSINESS MEMB DUES	2,154	1,639	1,676	1,732	1,990	1,930	2,525	3,020	19.60%
1430-433-03-9000-312	PERS MEMB DUES	500	505	705	975	1,065	995	1,050	1,100	4.76%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	18,840	18,512	17,921	19,037	19,231	19,485	20,200	20,800	2.97%
2010-433-03-9000-301	CURRIC MEMB DUE	242	888	921	1,346	958	1,120	1,280	1,380	7.81%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	353	403	353	369	369	294	394	109	-72.34%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	284	284	284	55	59	98	150	150	0.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	179	88	148	118	298	118	211	211	0.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	1,134	1,057			760	760	1,875	1,875	0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	189				314	489	567	600	5.82%
2110-433-08-1910-801	TCHG MEMB DUES HS BAND		1,684		2,475					0.00%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH	2,064	1,684		2,000	3,704		150	150	0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL	2,064		4,553		3,704			300	****.***%
2110-433-08-9000-801	TCHG MEMB DUES HS						9,151	12,208	13,803	13.07%
2110-433-09-9000-901	TCHG MEMB DUES MS		876	697	75		230	1,950	1,200	-38.46%
2610-433-08-9000-801	LIB MEMB HS	1,845	2,545	1,800	1,800	1,750	1,750	1,800	1,830	1.67%
2610-433-09-9000-901	LIB MEMB MS	180	180	183	180		154	180	195	8.33%
2810-433-08-9000-308	GUID MEMB DUES HS	449	458	484	657	475	540	1,173	1,173	0.00%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	90	90	90	0.00%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	400	375	2,450	500	500	550	600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	4,789	7,185	8,384	7,839	10,156	9,669	15,545	25,549	64.36%
2850-433-08-7000-801	MEMB HSTheatre Arts							1,500	1,500	0.00%
2850-433-09-7000-901	MEMB MS Theatre Arts							150	300	100.00%
<b>433 Object Subtotal</b>		<b>38,387</b>	<b>41,110</b>	<b>43,596</b>	<b>40,981</b>	<b>48,726</b>	<b>50,876</b>	<b>67,808</b>	<b>80,094</b>	<b>18.12%</b>

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1060-434-03-9000-306	DIST MTGS ADVERTI	16,519	2,695	2,656	2,621	2,852	2,423	6,800	6,800	0.00%
1345-434-03-9000-303	PURCH ADVERTISING	2,546	4,088	1,744	3,119	2,797	1,866	5,000	5,000	0.00%
1430-434-03-9000-312	PERS ADVERTISING		10,410	13,818	13,675	5,771	3,695	17,000	12,000	-29.41%
1430-434-03-9000-999	ADVRT & LEGAL NOTICES			4,960						0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES	23	26	26				1,000	1,000	0.00%
<b>434 Object Subtotal</b>		<b>19,088</b>	<b>17,219</b>	<b>23,204</b>	<b>19,415</b>	<b>11,420</b>	<b>7,984</b>	<b>29,800</b>	<b>24,800</b>	<b>-16.78%</b>
1621-435-03-9000-310	MAINT POSTAGE							1,000	1,000	0.00%
1670-435-03-9000-311	POSTAGE DW	44,748	45,241	38,900	37,426	28,324	27,231	41,000	30,000	-26.83%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE				560					0.00%
1670-435-04-9000-311	POSTAGE EH	2,916	3,016	2,730	3,000	1,727	1,804	5,000	3,000	-40.00%
1670-435-06-9000-311	POSTAGE HTS	1,639	1,573	1,318	2,700	1,103	1,050	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	3,132	3,163	2,945	3,500	2,151	2,600	3,500	3,000	-14.29%
1670-435-08-9000-311	POSTAGE HS	12,908	16,348	13,274	14,000	7,072	7,671	17,000	10,000	-41.18%
1670-435-09-9000-311	POSTAGE MS	6,041	5,715	6,294	6,000	4,716	5,280	8,000	7,000	-12.50%
<b>435 Object Subtotal</b>		<b>71,384</b>	<b>75,056</b>	<b>65,461</b>	<b>67,186</b>	<b>45,093</b>	<b>45,636</b>	<b>77,000</b>	<b>55,500</b>	<b>-27.92%</b>
1480-436-03-9000-304	CONTRACT PRINTING DW				3,995	3,631	3,114	4,950	3,950	-20.20%
2020-436-06-9000-601	CONTRACT PRINTING HGT					36	38	150	150	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	5,432	4,331		4,072	4,265	3,973	5,523	5,523	0.00%
2330-436-03-5800-304	ADULT ED PRINTING	20,969	20,777	21,204	13,762	12,992	12,993	16,000	16,000	0.00%
2810-436-08-9000-308	GUID PRINTING HS	928	909	508	196	168	250	250	250	0.00%
<b>436 Object Subtotal</b>		<b>27,329</b>	<b>26,017</b>	<b>21,712</b>	<b>22,025</b>	<b>21,092</b>	<b>20,368</b>	<b>26,873</b>	<b>25,873</b>	<b>-3.72%</b>
1010-440-03-9000-306	TRAV CONF WKSHP	1,463	3,076	1,715	1,795	1,765	1,935	5,000	5,000	0.00%
1010-440-03-9000-999	CARRY OVER ENCUMBRANCE	900								0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	1,209	443	37	355	336	380	2,000	2,000	0.00%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	5,451	463	1,952	200	4,759	4,880	8,000	8,100	1.25%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	5,384	8,243	6,878	3,047	3,689	5,280	9,190	9,670	5.22%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	2,420	1,821	2,125	1,872	1,888	3,741	5,650	5,650	0.00%
1620-440-03-9000-310	OPER TRAINING	250						1,500	1,500	0.00%
1621-440-03-9000-310	MAINT TRAINING	805	610	580	535	585	520	1,500	1,500	0.00%
1680-440-03-9000-311	TRAV CONF WKSHP	85	85			125		1,500	3,500	133.33%
2010-440-03-3100-301	CURRIC TRAV Martins Grant			1,870	3,120					0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	4,730	9,034	12,620	19,943	6,344	8,873	10,000	10,000	0.00%
2010-440-03-9000-999	TRAVEL AND CONF EXP		3,536	3,944	5,760	2,190				0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	281		180	457	368		500	2,000	300.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP	123		33				200	500	150.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	359	341	338	1,032	274	150	1,900	2,000	5.26%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	18,561	10,738	5,369	897	978	2,482	6,175	6,175	0.00%

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2020-440-08-9000-999	TRAVEL AND CONF EXP		775	1,688	2,582					0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	561	4,913			2,620	4,413	3,000	2,000	-33.33%
2110-440-03-2000-309	TCHG TRAV CONF EL PE							750	750	0.00%
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM							400	400	0.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	1,380	1,551	845	2,147	1,021	956	3,500	3,000	-14.29%
2110-440-04-9000-999	TRAVEL AND CONF EXP				4,555					0.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	1,013	2,773	958	2,026	1,667	781	2,000	1,500	-25.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							440	440	0.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	1,514	1,337	1,104	4,126	955	2,239	3,500	5,000	42.86%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE		232							0.00%
2110-440-08-2000-309	TCHG TRAV CONF HS PE							550	550	0.00%
2110-440-08-2800-801	TRAV CONF WKSHP AP	2,136	583	1,672	635	900		2,000	2,500	25.00%
2110-440-08-2800-999	CARRY OVER ENCUMBRANCE	1,413	750	3,595	2,880	1,850				0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM						1,662	8,200	1,200	-85.37%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP				11,181	8,127	13,441	15,440	17,740	14.90%
2110-440-08-9000-999	TRAVEL AND CONF EXP					2,782				0.00%
2110-440-09-2000-309	TCHG TRAV CONF MS PE							550	550	0.00%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM				1,580	160	566	1,600	4,000	150.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP			1,430	4,993	3,230	2,465	7,862	5,125	-34.81%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	1,387	2,021	994	1,519	1,361	708	2,050	1,500	-26.83%
2330-440-03-2900-301	Confucius Inst CONF EXP		1,563	7,108	7,378		4,104			0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP							300	300	0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	3,463	5,180	11,224	4,131	823	5,177	14,700	10,500	-28.57%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE	88								0.00%
2810-440-09-9000-308	GUID TRAV CONF WKSHP	4,543	332	140	129					0.00%
2810-440-09-9000-999	TRAVEL AND CONF EXP		297							0.00%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP								1,000	****.***%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP							500	500	0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	8,052	3,740	3,883	3,525	3,368	4,444	8,000	8,000	0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE	90		25						0.00%
5510-440-03-9000-510	TRANS PROF DEVEL	1,561	1,637	1,390	2,185	2,049	2,954	1,800	1,800	0.00%
<b>440 Object Subtotal</b>		<b>69,222</b>	<b>66,074</b>	<b>73,697</b>	<b>94,585</b>	<b>55,499</b>	<b>72,151</b>	<b>130,257</b>	<b>125,950</b>	<b>-3.31%</b>
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS				3,228	4,222	3,558	7,500	15,000	100.00%
1420-442-03-9000-303	LEGAL SVCES	341,458	316,711	355,462	389,355	345,441	252,083	340,000	375,000	10.29%
<b>442 Object Subtotal</b>		<b>341,458</b>	<b>316,711</b>	<b>355,462</b>	<b>392,583</b>	<b>349,663</b>	<b>255,641</b>	<b>347,500</b>	<b>390,000</b>	<b>12.23%</b>
1320-443-03-9000-303	AUDITING- PROF SVCS	115,234	127,169	100,997	100,536	108,036	92,036	108,500	108,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	104,609	122,758	64,935	147,246	115,551	74,265	100,000	100,000	0.00%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE	25,451	15,902	26,579	29,391					0.00%

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2610-443-04-9000-311	LIB PROF & TECH SVCES EH	2,355	5,000	1,289	5,000	11,870		5,000	5,000	0.00%
2610-443-04-9000-999	PROF & TECHNICAL SVCS		1,467							0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	2,355	5,000	314	4,597	3,336	4,916	5,000	5,000	0.00%
2610-443-06-9000-999	PROF & TECHNICAL SVCS		1,467							0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	2,355	3,687	214	5,000	2,500		5,000	5,000	0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE	2,935	1,467	1,313						0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	5,000	4,309	6,806	6,696	628	1,050	7,000	7,000	0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE	156		690						0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	3,034	4,344		7,000	3,410	1,250	7,000	7,000	0.00%
2610-443-09-9000-999	CARRY OVER ENCUMBRANCE	876	1,467	656	4,535					0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	64,066	35,238	33,831	34,431	35,330	35,980	37,880	39,120	3.27%
2855-443-09-6800-309	INTER SCH MS PROF SERV		32,428	32,196	31,796	32,397	33,073	36,410	37,140	2.00%
<b>443 Object Subtotal</b>		<b>328,426</b>	<b>361,703</b>	<b>269,820</b>	<b>376,228</b>	<b>313,058</b>	<b>242,570</b>	<b>311,790</b>	<b>313,760</b>	<b>0.63%</b>
1680-445-03-3300-311	DW EQPT REPAIRS Security						2,697	5,000	10,000	100.00%
2020-445-04-9000-401	EQPT REPAIR EH					211		200	200	0.00%
2020-445-06-9000-601	EQPT REPAIR HGT	219	450	812	484	503	523	600	600	0.00%
2020-445-07-9000-701	EQPT REPAIR HH	380						880	880	0.00%
2020-445-08-9000-801	EQPT REPAIR HS	2,414	2,795		3,375	2,581	194	4,500	3,750	-16.67%
2020-445-09-9000-901	EQPT REPAIR MS		678		442			200	200	0.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH		350	278	95	351	130	390	498	27.69%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	170	170	170	85	85	85	200	200	0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	930	821	736	796	1,070	887	1,380	1,460	5.80%
2110-445-08-1000-801	EQPT REPAIRS - HS ART			445	960		495	1,800	500	-72.22%
2110-445-08-1900-801	MUSIC REPAIRS - HS						2,849			0.00%
2110-445-08-1900-999	EQPT REPAIRS			450						0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	1,365	2,736	3,959	569	1,452		2,000	2,000	0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH	1,365			570	1,613		2,000	3,000	50.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL							2,000	2,000	0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS			992	1,590	928		1,789	1,624	-9.22%
2110-445-08-2200-999	EQPT REPAIRS			1,024						0.00%
2110-445-09-1500-901	H & C REPAIRS - MS							750	750	0.00%
2110-445-09-1600-901	TECH REPAIRS - MS							500	500	0.00%
2110-445-09-1800-901	MATH REPAIRS - MS				2,550			1,700	2,000	17.65%
2110-445-09-1900-901	MUSIC REPAIRS - MS	370	1,200	933	1,082	954	515	2,400	2,400	0.00%
2110-445-09-2200-901	EQPT REPAIRS		2,024	2,104		2,684		2,800	1,680	-40.00%
2110-445-09-2200-999	EQPT REPAIRS		1,840							0.00%
2610-445-08-9000-801	LIBRARY EQPT REPAIRS	150								0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS		1,986	1,258		1,499		1,500	1,500	0.00%
2855-445-08-6800-309	INTER SCH HS EQPT REP	1,820	1,447	10,534	1,025	2,565	5,300	5,000	5,000	0.00%

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2855-445-09-6800-309	INTER SCH MS EQPT REP		548	126				1,000	1,000	0.00%
2855-445-09-6800-999	EQPT REPAIRS				42					0.00%
<b>445 Object Subtotal</b>		<b>9,183</b>	<b>17,045</b>	<b>23,821</b>	<b>13,665</b>	<b>16,496</b>	<b>13,675</b>	<b>38,589</b>	<b>41,742</b>	<b>8.17%</b>
1621-446-03-3700-310	BLDG SUP & REPS CAF	363		601						0.00%
1621-446-03-3700-999	BLDG SUP & REPS		1,138							0.00%
1621-446-03-3900-310	BLDG SUP & REPS- ANNEX	2,215								0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	22,408	22,964	3,037	45,545	12,070	19,953	23,000	23,000	0.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE	15,743				1,670				0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	20,000	19,891	3,289	1,782	7,013	13,955	26,560	29,360	10.54%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	2,977		105	2,224		320,759			0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	9,061	11,400	8,589	799	11,240	11,999	12,800	15,200	18.75%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE	1,312		600						0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	20,981	21,990	6,390	1,632	13,275	18,461	28,000	30,800	10.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE	25,877		7						0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	32,000	25,247	44,536	8,470	53,310	94,844	68,000	84,000	23.53%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE	33,292		4,879						0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	13,412	25,963	29,428	21,902	36,072	43,213	53,000	57,200	7.92%
1621-446-09-9000-999	BLDG SUP & REPS		4,741			2,850				0.00%
<b>446 Object Subtotal</b>		<b>199,641</b>	<b>133,334</b>	<b>101,461</b>	<b>82,354</b>	<b>137,500</b>	<b>523,184</b>	<b>211,360</b>	<b>239,560</b>	<b>13.34%</b>
1621-447-07-9000-310	MAINT-GROUNDS-HH			4,194						0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS						59,720			0.00%
1621-447-08-9000-999	CARRY OVER ENCUMBRANCE	27,100								0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS						59,910			0.00%
<b>447 Object Subtotal</b>		<b>27,100</b>		<b>4,194</b>			<b>119,630</b>			<b>0.00%</b>
2110-448-04-9000-401	TCHG FIELD TRIPS EH	11,188	14,036	10,520	12,987	12,308	8,226	15,111	15,241	0.86%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	6,330	6,881	5,418	6,256	5,012	6,955	10,500	10,500	0.00%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	8,189	10,566	10,304	12,372	11,459	11,291	13,374	14,438	7.96%
2110-448-08-1300-801	FIELD TRIPS - ENL		180			400	362	400		-100.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math						105	300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC						3,764			0.00%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	2,480	3,939	2,352	3,040	555				0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH	314				941		5,000	6,000	20.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL			476	665	4,589		2,000	600	-70.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	2,588	4,083	1,878	2,651	1,891	4,039	3,679	7,379	100.57%
2110-448-08-2300-801	FIELD TRIP EXP- Social St				19	54	1,000	1,000	1,000	0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business		240				255	270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	4,011	1,453	13,608	11,250	9,036	6,010	13,040	19,755	51.50%

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2110-448-08-6600-801	FIELD TRIPS HILLTOP	1,843	2,735	2,509	5,630	2,422	3,976	4,500	4,500	0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS						8,614		2,000	****.***%
2110-448-08-9000-999	CARRY OVER ENCUMBRANCE	930								0.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	16,727	13,398	11,255	4,698	14,048	10,785	20,190	15,525	-23.11%
2110-448-09-9000-999	FIELD TRIP EXPENSES			1,270						0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP								2,700	****.***%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	24,750	26,008	12,600	36,750	19,234	42,422	28,000	47,500	69.64%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	29,892	42,687	50,143	58,771	64,476	59,080	75,000	75,000	0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS						2,200	13,300	5,300	-60.15%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	14,181	15,316	13,787	15,862	16,836	16,888	15,000	15,000	0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS	575			425	300		1,000	1,000	0.00%
5540-448-08-6500-801	TRANS MARCHING BAND	-3,900								0.00%
<b>448 Object Subtotal</b>		<b>120,098</b>	<b>141,522</b>	<b>136,120</b>	<b>171,376</b>	<b>163,561</b>	<b>185,972</b>	<b>221,664</b>	<b>244,008</b>	<b>10.08%</b>
1010-450-03-9000-306	SUP & MATERIALS	2,032	1,524	1,845	2,596	623	535	1,000	1,000	0.00%
1010-450-03-9000-999	MATERIALS & SUPPLIES				274					0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	84	49	96	37	84	94	500	500	0.00%
1240-450-03-9000-302	SUP & MATERIALS	5,326	3,971	4,321	3,563	4,152	5,563	7,000	4,750	-32.14%
1240-450-03-9000-999	CARRY OVER ENCUMBRANCE		70		1,813					0.00%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,608	772	1,979	1,103	1,269	1,295	2,000	2,000	0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE	170		41						0.00%
1311-450-03-9000-303	ACCTG SUPPLIES	2,810	2,904	4,404	792	3,407	830	3,000	3,000	0.00%
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE	10								0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,650	4,083	3,531	3,645	3,191	2,985	4,000	4,000	0.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE	139			500					0.00%
1430-450-03-9000-312	PERS SUPPLIES	565	1,611		1,341	827	996	1,200	1,400	16.67%
1430-450-03-9000-999	MATERIALS & SUPPLIES				1,300					0.00%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	985	901	836	707	939	1,163	1,300	1,300	0.00%
1620-450-03-3300-301	Security MATLS & SUPP						11,039			0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	10,000	10,000	9,069	9,951	3,000		10,000	10,000	0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE	5,741			12					0.00%
1620-450-03-3900-310	CUST SUPP - ANNEX	10,000	10,000	7,029						0.00%
1620-450-03-3900-999	CARRY OVER ENCUMBRANCE	72			444					0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,500	2,500	1,452	2,503	2,578	2,733	2,788	2,788	0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES				281					0.00%
1620-450-03-9000-310	CUST SUPP - DIST	4,985	5,000	4,114	10,667	4,627	53,042	5,520	7,020	27.17%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE	674	15		6	1,287				0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	31,851	35,879	26,048	34,923	39,404	38,278	41,263	42,733	3.56%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE	4,126	956	1,099	1,901					0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	22,123	26,608	17,869	24,077	27,398	28,953	32,046	33,516	4.59%

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1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	1,488	2,646	392	1,035	855				0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	36,668	42,000	34,598	42,411	38,137	47,684	50,585	52,670	4.12%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE	4,963	2,429		651	855				0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	55,441	57,819	51,122	65,939	63,226	71,764	79,551	81,446	2.38%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	2,387	7,840	218	2,950	855				0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	40,712	47,530	39,943	55,365	36,979	58,682	65,826	67,296	2.23%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE	1,620	14,020		2,702	918				0.00%
1621-450-03-3300-310	SUPPLIES - Security								13,115	****.***%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	1,000	1,000	104	910	612	513			0.00%
1621-450-03-6500-999	MATERIALS & SUPPLIES				468					0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	134,636	138,528	159,026	155,456	199,980	211,509	210,000	210,000	0.00%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	18,942	11,428	10,613	5,915	11,020				0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	112,999	94,845	95,431	104,350	108,977	105,000	105,000	125,000	19.05%
1670-450-03-9000-999	CARRY OVER ENCUMBRANCE		1,870							0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,285	4,285	4,714	4,714	4,714	4,727	4,800	7,200	50.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,143	1,143	1,550	1,550	1,550	1,629	1,800	2,900	61.11%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,713	5,714	5,900	6,219	5,900	5,900	5,900	6,500	10.17%
1670-450-08-9000-311	PRINTING SUPPLIES HS	6,570	11,094	16,910	7,000	16,000	6,996	7,000	11,800	68.57%
1670-450-09-9000-311	PRINTING SUPPLIES MS	3,715	3,715	4,500	4,500	13,500	4,413	4,500	8,300	84.44%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	41,048	66,928	80,382	81,734	73,164	59,462	73,500	77,500	5.44%
1680-450-03-9000-999	MATERIALS & SUPPLIES		3,929			395				0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	25,295	16,506	23,687	17,368	39,132	17,690	30,000	30,000	0.00%
2010-450-03-9000-999	MATERIALS & SUPPLIES		3,005		44	10,900				0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	8,357	6,879	6,377	4,934	8,637	5,788	7,361	7,935	7.80%
2020-450-04-9000-999	CARRY OVER ENCUMBRANCE	841								0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,479	7,064	6,112	8,427	7,740	7,527	7,900	7,900	0.00%
2020-450-06-9000-999	MATERIALS & SUPPLIES			535						0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,100	8,460	9,155	8,415	8,353	9,490	10,002	9,930	-0.72%
2020-450-07-9000-999	MATERIALS & SUPPLIES			165						0.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	20,152	22,189	22,393	22,118	23,027	23,640	21,080	23,150	9.82%
2020-450-08-9000-999	MATERIALS & SUPPLIES			1,044	386	2,458				0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	30,264	20,767	30,214	28,920	23,038	23,500	23,500	23,500	0.00%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE	446	1	4,175		512				0.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL				330	463	469	500	500	0.00%
2110-450-03-1900-301	Music MATLS & SUPPL					989	868	1,000	1,000	0.00%
2110-450-04-1000-401	SUPPLIES EH ART	5,446	5,472	5,420	5,402	5,302	5,168	5,600	5,500	-1.79%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	322	802	173	851				2,000	****.***%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED							500	500	0.00%
2110-450-04-1800-401	SUPPLIES EH MATH							250	100	-60.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	1,290	2,682	1,863	2,511	2,779	2,763	2,908	2,893	-0.52%



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2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,650	1,679	1,581	1,611	1,432	1,654	1,800	1,800	0.00%
2110-450-04-2100-401	SUPPLIES EH READING	50	250	250		998		1,000	500	-50.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	1,131	3,456	3,444		1,576	3,403	3,528	3,465	-1.79%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	685	598	743	891	879				0.00%
2110-450-04-2300-999	CARRY OVER ENCUMBRANCE	253								0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM						9,048	5,776	5,026	-12.98%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	1,087	781	654	1,515	740	2,283	2,670	2,610	-2.25%
2110-450-04-4300-999	MATERIALS & SUPPLIES			489						0.00%
2110-450-04-9000-401	TCHG CL SUP EH	33,785	51,648	48,694	49,142	50,677	53,011	53,000	43,000	-18.87%
2110-450-04-9000-999	MATERIALS & SUPPLIES				3,968		484			0.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	500	470	482	3,108	476	348		300	****.***%
2110-450-06-0900-601	SUPPLIES HTS KG	5,396	4,917	5,348	6,485	5,392	5,379	6,600	6,600	0.00%
2110-450-06-1000-601	SUPPLIES HTS ART	599	600	1,176	788	796	1,208	1,500	1,500	0.00%
2110-450-06-1100-601	Supplies HTS Computers					197	195	300	300	0.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	583	593	918	975	701	531	1,150	1,150	0.00%
2110-450-06-1300-999	MATERIALS & SUPPLIES				60	101				0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED								1,000	****.***%
2110-450-06-1800-601	SUPPLIES HTS MATH		835	348		499	476	500	500	0.00%
2110-450-06-1800-999	MATERIALS & SUPPLIES			1,058						0.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	299	297	266	274	265	289	300	300	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,106	1,150	1,097	1,050	1,191	1,298	1,300	1,300	0.00%
2110-450-06-2100-601	SUPPLIES HTS READING					250	237	500	500	0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE					251	786	800	800	0.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	7,862	7,008	8,241	6,846	6,712	6,940	7,080	7,080	0.00%
2110-450-06-9000-999	MATERIALS & SUPPLIES					65				0.00%
2110-450-07-0800-701	PREK SUPPLIES HH						3,649			0.00%
2110-450-07-1000-701	SUPPLIES HH ART	4,615	5,376	5,100	4,907	4,924	4,641	5,200	5,200	0.00%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	187	247	230	224	249	219	250	1,250	400.00%
2110-450-07-1800-701	SUPPLIES HH MATH	104	155	219	244	233	207	250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,501	1,689	1,610	1,518	1,478	1,348	1,482	1,493	0.74%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,804	1,800	1,709	1,676	1,800	1,395	1,800	1,800	0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED					2,994			200	****.***%
2110-450-07-2100-701	SUPPLIES HH READING	750	540	742	7,010	3,135	2,472	4,750	750	-84.21%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,980	3,257	3,714	4,469	2,230	3,031	3,321	3,823	15.12%
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI			676						0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM						2,911	5,557	4,370	-21.36%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,202	1,373	1,397	879	1,168	1,318	1,333	1,315	-1.35%
2110-450-07-9000-701	TCHG SUPPLIES HH	40,644	34,197	39,086	37,906	36,323	41,452	36,896	39,510	7.08%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE	2,300				79				0.00%
2110-450-08-1000-801	SUPPLIES HS ART	26,820	24,937	26,444	26,598	25,914	26,137	22,256	24,256	8.99%

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2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,643	941	1,859	1,123	4,003	1,641	2,428	2,993	23.27%
2110-450-08-1200-999	MATERIALS & SUPPLIES			945						0.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	239	780	342			1,163	1,300	300	-76.92%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	539	606	237	192	868	2,405	2,000	2,000	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	6,615	3,968	4,946	2,409	3,872	3,756	4,801	3,501	-27.08%
2110-450-08-1800-999	MATERIALS & SUPPLIES		153	416						0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC						12,070			0.00%
2110-450-08-1900-999	MATERIALS & SUPPLIES		348	2,855						0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	4,085	1,007		5,027	3,075		4,500	5,000	11.11%
2110-450-08-1920-801	TCHG SUP HS ORCH	4,085	1,000		4,269	3,189		3,000	3,000	0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	4,085	1,000	7,445	7,452	8,692		3,000	3,000	0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,375	2,567	2,987	2,902	2,948	2,053	3,000	3,000	0.00%
2110-450-08-2100-801	TCHG SUP HS READING	450	534			800	253	823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	35,435	34,018	34,373	37,544	33,546	33,616	30,403	35,603	17.10%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	5,284	3,121	4,264	4,069	6,427	6,299	6,141	6,591	7.33%
2110-450-08-2300-999	MATERIALS & SUPPLIES		213							0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	1,307	989	1,312	1,385	2,844	2,790	3,058	3,108	1.64%
2110-450-08-2600-999	MATERIALS & SUPPLIES			387						0.00%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	541	308	869	315	439	260	665	953	43.31%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE	251		435	11					0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	1,258	5,092	1,333	1,944	3,535	2,853	3,500	3,500	0.00%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM				2,744	6,753	9,416	10,501	5,001	-52.38%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	2,308	327	243		1,217	3,265	1,000	1,000	0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES			406						0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	1,120	994	2,040	966	580	1,218	2,000	2,000	0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS			3,529	3,559	13,135	3,875	6,319	6,319	0.00%
2110-450-09-1000-901	TCHG SUP MS ART	8,458	8,285	8,546	11,490	10,020	9,202	10,250	10,000	-2.44%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	2,998	2,991	1,538	2,254	3,120	3,380	3,500	3,500	0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED			478	391	470	489	500	1,000	100.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	8,883	9,516	10,229	8,072	8,066	9,456	12,500	11,500	-8.00%
2110-450-09-1600-901	TCHG SUP MS TECH	11,895	11,658	11,650	6,087	4,686	3,993	7,050	4,000	-43.26%
2110-450-09-1600-999	CARRY OVER ENCUMBRANCE	107								0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	3,000	2,069	2,771	3,493	3,979	4,657	5,000	8,000	60.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,763	1,350	1,714	1,800	1,973	1,220	2,000	2,000	0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,683	1,688	1,647	1,634	1,761	1,790	1,800	2,000	11.11%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	12,972	12,943	12,625	13,079	10,607	13,861	14,500	14,500	0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	2,807	1,794	3,000	2,694	3,348	2,715	3,500	3,000	-14.29%
2110-450-09-2300-999	MATERIALS & SUPPLIES			319						0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	1,890	2,430	2,766	1,835	3,297	3,095	3,500	3,300	-5.71%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM				4,830	6,033	3,551	7,050	4,050	-42.55%

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2110-450-09-9000-901	TCHG SUPPLIES MS	12,585	12,069	13,179	11,541	11,114	12,367	13,900	13,900	0.00%
2250-450-03-4700-307	SP ED SUP TESTING	1,349						10,000		-100.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	5,630	53,593	43,619	39,181	43,444	60,464	45,000	45,000	0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	11		112	564	559				0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES	119				520	3,593			0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,602	2,377	2,329	2,911	2,857	2,689	3,510	2,000	-43.02%
2330-450-03-5800-304	ADULT ED SUPPLIES	458	449	233	732	92	957	1,000	1,000	0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,187	2,778	3,009	4,459	3,722	4,314	5,000	3,300	-34.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE	999	823	1,731	807	638				0.00%
2330-450-03-6000-304	DRIVER ED SUPPLIES							250	250	0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	532	581	569	546	590	698	1,500	1,500	0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	71	75	34	98	99	679	300	1,500	400.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,455	1,451	1,473	1,460	1,515	343	833	833	0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	598	1,052	1,165	874	730	488	1,250	1,250	0.00%
2610-450-08-9000-999	MATERIALS & SUPPLIES		296							0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	233	569	408	364	759	2,867	3,000	5,000	66.67%
2630-450-03-1100-311	COMP SUPPLIES DW	44,395	43,550	55,821	56,520	52,961	84,659	53,000	219,500	314.15%
2630-450-03-1100-999	CARRY OVER ENCUMBRANCE	30	1,032		5,293					0.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	3,908	2,111	3,010		860		1,000	1,000	0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	3,608	2,325	8,336	3,303	1,934	2,009	2,220	2,220	0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	475	400	1,545	1,404	333	1,185	357	357	0.00%
2815-450-03-9000-307	HLTH SVCES SUPP DW								14,950	****.***%
2815-450-04-9000-401	HLTH SVCES SUPP EH	986	822	783	812	823	825	840	825	-1.79%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,370	2,370	2,976	3,973	3,997	2,650	4,000	4,000	0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,289	1,709	1,308	1,168	1,780	1,785	1,956	1,956	0.00%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,240	1,416	1,480	1,637	2,126	2,126	3,994	3,994	0.00%
2815-450-09-9000-901	HLTH SVCES SUPP MS	2,379	868	1,454	1,363	1,400	1,306	2,500	2,500	0.00%
2815-450-99-9000-801	MATERIALS & SUPPLIES							1,200	1,200	0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES		279	223				500	2,500	400.00%
2850-450-03-1900-301	NYSSMA Materials & Supp	2,175								0.00%
2850-450-04-6900-401	SUP & MATERIALS		216	109	109	322	361	1,029	229	-77.75%
2850-450-07-6900-701	SUP & MATERIALS	344	433	513	239	598	1,707	2,859	2,859	0.00%
2850-450-08-6500-801	Marching Band Supplies HS	8,226	8,947	4,129	5,969	7,000	7,090	12,500	15,120	20.96%
2850-450-08-6500-999	MATERIALS & SUPPLIES		707	15,574	4,871					0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	8,024	13,176	5,459	14,485	10,451	8,075	12,500	14,500	16.00%
2850-450-08-6700-999	MATERIALS & SUPPLIES			1,332						0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts					3,783	3,819	4,500	6,600	46.67%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	7,299	7,415	8,895	8,067	1,281	800	3,000	3,000	0.00%
2850-450-09-6900-309	SUP & MATERIALS					1,554				0.00%
2850-450-09-7000-901	SUPP MSTheatre Arts					1,050	405	1,200	1,000	-16.67%

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2855-450-08-6800-309	INTER-SCH SUPPLIES HS	42,361	51,370	51,041	43,310	60,401	65,195	59,750	51,750	-13.39%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE	1,951	621	284						0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	15,912	20,079	17,725	20,968	25,093	31,250	26,500	25,750	-2.83%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE	433	1,612		3,016					0.00%
5510-450-03-3600-510	Parts for Maint Vehicles		5,482	8,834	9,541	9,973	9,477	10,000	10,000	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	14,940	11,295	8,599	18,159	8,979	9,993	10,000	10,000	0.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES				700					0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	757	4,354	3,276	4,602	4,613	4,666	5,000	5,000	0.00%
<b>450 Object Subtotal</b>		<b>1,150,673</b>	<b>1,238,678</b>	<b>1,255,238</b>	<b>1,314,771</b>	<b>1,378,712</b>	<b>1,472,222</b>	<b>1,467,116</b>	<b>1,685,475</b>	<b>14.88%</b>
2110-451-04-1700-401	CONSUM WKBS - EH ELA	19,607	22,853	14,587	19,304	17,702	10,267	7,733	5,294	-31.54%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	20,856	2,069	1,300		1,621	2,018	3,451	1,451	-57.95%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC	1,841								0.00%
2110-451-04-2100-401	CONSUM WKBS - EH RDG			583	3,041	1,348	2,214	2,215	1,271	-42.62%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	10,632	9,034	11,313	11,391	12,492	6,326	6,288	7,479	18.94%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	6,165	5,846	4,867	6,475	6,737	3,131	2,700	2,700	0.00%
2110-451-06-1800-601	CONSUM WKBS - HTS MATH	8,163								0.00%
2110-451-06-9000-601	CONSUM WKBS - HTS								3,634	****.***%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	38,815	32,625	30,661	25,198	27,846	10,117	6,061	10,879	79.49%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	19,650	7,786	7,796	8,469	3,324	3,718	3,457	5,428	57.01%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	913	1,679	1,048	693	716	716	919	876	-4.68%
2110-451-07-2100-701	CONSUM WKBS - HH RDG								248	****.***%
2110-451-07-2200-701	CONSUM WKBS - HH SCI		824	1,334	1,321	19,563	1,470	1,640	1,400	-14.63%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	15,489	11,641	14,510	11,572	8,210	5,856	6,080	7,182	18.13%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	914	2,363	2,323	1,829	2,400	4,115	4,046	4,896	21.01%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	986	601	528	2,913	148	2,052	2,913	1,124	-61.41%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	2,533	3,005	1,345	1,565	1,300	2,750	3,500	1,500	-57.14%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH								2,915	****.***%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	1,682	1,136	1,253	6,373	8,227	7,027	7,761	9,945	28.14%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	3,912	4,195	4,707	3,751	2,894	5,530	5,530	1,199	-78.32%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	18,453	13,078	18,424	19,525	12,656	29,990	19,205	12,401	-35.43%
2110-451-08-2700-801	TCHG WKBS BUSINESS	389	1,634				1,984	2,000	878	-56.10%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP				329	554	519	1,500	1,500	0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	1,129	485		2,915	4,732	26,346	2,196	2,994	36.34%
2110-451-09-1200-999	CONSUMABLE WBKS			1,977						0.00%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	1,274	3,995	1,077	9,661	302		3,875	3,875	0.00%
2110-451-09-1800-999	CONSUMABLE WBKS			420						0.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	936	1,259	1,072			638	1,200	1,200	0.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	5,848	8,373	7,368	4,136	6,798	8,054	8,440	9,284	10.00%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST	4,214						299	527	76.25%

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2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	3,499		2,234	2,478	3,234	2,775	6,378	3,438	-46.10%
2110-451-09-2600-999	CONSUMABLE WBKS		2,410							0.00%
<b>451 Object Subtotal</b>		<b>187,900</b>	<b>136,891</b>	<b>130,727</b>	<b>142,939</b>	<b>142,804</b>	<b>137,613</b>	<b>109,387</b>	<b>105,518</b>	<b>-3.54%</b>
5510-453-03-9000-510	Transportation Uniforms	5,545	6,078	1,421	7,278	6,482	7,243	9,000	9,000	0.00%
5510-453-03-9000-999	Materials & Supplies		4,002							0.00%
<b>453 Object Subtotal</b>		<b>5,545</b>	<b>10,080</b>	<b>1,421</b>	<b>7,278</b>	<b>6,482</b>	<b>7,243</b>	<b>9,000</b>	<b>9,000</b>	<b>0.00%</b>
5510-454-03-9000-510	Trans Fuel	228,447	229,837	161,804	128,153	167,155	192,746	184,000	193,000	4.89%
<b>454 Object Subtotal</b>		<b>228,447</b>	<b>229,837</b>	<b>161,804</b>	<b>128,153</b>	<b>167,155</b>	<b>192,746</b>	<b>184,000</b>	<b>193,000</b>	<b>4.89%</b>
5510-456-03-9000-510	Trans Automotive Parts	121,161	153,500	141,871	183,570	277,551	171,873	176,400	180,000	2.04%
5510-456-03-9000-999	Automotive Parts				3,434	1,000				0.00%
<b>456 Object Subtotal</b>		<b>121,161</b>	<b>153,500</b>	<b>141,871</b>	<b>187,004</b>	<b>278,551</b>	<b>171,873</b>	<b>176,400</b>	<b>180,000</b>	<b>2.04%</b>
5510-458-03-9000-510	Trans Tires & Lubricants	40,652	46,617	43,503	39,786	47,085	43,340	50,000	50,000	0.00%
<b>458 Object Subtotal</b>		<b>40,652</b>	<b>46,617</b>	<b>43,503</b>	<b>39,786</b>	<b>47,085</b>	<b>43,340</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00%</b>
2020-459-08-9000-801	BOOKS & REFERENCE					300		300	300	0.00%
2110-459-04-9000-401	CLASSROOM LIBRARIES	6,411	10,861	9,592	10,407	11,686	16,740	12,001	8,001	-33.33%
2110-459-04-9000-999	LIB BOOKS & SUP						307			0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	3,935	6,376	5,397	6,780	9,274	12,107	9,700	9,800	1.03%
2110-459-06-9000-999	LIB BOOKS & SUP				2,052					0.00%
2110-459-07-1700-701	Classroom Library		23,975	19,708	25,073	24,109	23,370	17,950	9,200	-48.75%
2110-459-07-1700-999	LIB BOOKS & SUP					649				0.00%
2110-459-07-2200-701	Classroom Lib Science	1,932	1,515	1,472	610	799		800	800	0.00%
2110-459-07-9000-701	Class Lib Book of Month	9,755	4,000	5,576	5,992	5,161	4,584	6,000	4,050	-32.50%
2610-459-04-9000-401	LIB BOOKS EH	5,444	5,388	5,480	5,464	3,787	5,476	5,500	5,500	0.00%
2610-459-04-9000-999	LIB BOOKS & SUP						1,615			0.00%
2610-459-06-9000-601	LIB BOOKS HTS	3,168	2,982	2,979	3,019	2,980	2,987	3,000	3,000	0.00%
2610-459-06-9000-999	LIB BOOKS & SUP					394				0.00%
2610-459-07-9000-701	LIB BOOKS HH	3,840	3,780	3,601	3,378	3,378	4,192	4,367	4,367	0.00%
2610-459-08-9000-801	LIB BOOKS HS	8,435	7,153	7,193	7,428	8,155	7,115	8,235	9,235	12.14%
2610-459-09-9000-901	LIB BOOKS MS	4,087	3,801	3,591	2,065	6,465	7,768	8,000	8,000	0.00%
2610-459-09-9000-999	LIB BOOKS & SUP		147	885		40				0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	368	1,049	410	694	267	368	700	900	28.57%
2810-459-08-9000-999	LIB BOOKS & SUP			189						0.00%
2810-459-09-9000-308	GUID LIBRARY BKS & MATS		200	105	329					0.00%
<b>459 Object Subtotal</b>		<b>47,375</b>	<b>71,227</b>	<b>66,178</b>	<b>73,291</b>	<b>77,444</b>	<b>86,629</b>	<b>76,553</b>	<b>63,153</b>	<b>-17.50%</b>

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1311-460-03-9000-303	ACCTG SOFTWARE	33,340	31,975							0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	118,833	116,892	100,964	81,320	89,147	108,818	91,788	132,478	44.33%
1680-460-03-9000-999	CARRY OVER ENCUMBRANCE	299				3,998				0.00%
2610-460-04-9000-311	LIB COMP SOF EH	1,291	1,565	1,575	2,578	2,552	2,589	2,700	6,000	122.22%
2610-460-07-9000-311	LIB COMP SOF HH	472	1,000	1,000	2,560	2,589	2,570	2,700	6,000	122.22%
2610-460-08-9000-311	LIB SOFTWARE HS	6,970	7,265	7,381	7,381	7,381	10,679	11,300	12,800	13.27%
2610-460-08-9000-999	CARRY OVER ENCUMBRANCE	299								0.00%
2610-460-09-9000-311	LIB SOFTWARE MS	8,617	9,100	9,261	9,261	9,261	12,975	19,250	21,250	10.39%
2630-460-03-9000-311	STATE AID COMP SOFT DW	187	252							0.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	6,112	6,115	5,873	5,310	5,403	3,000	3,000	2,200	-26.67%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	395	1,000	1,000	1,100	1,100	3,100	3,100	2,200	-29.03%
2630-460-07-9000-311	STATE AID COMP SOFT HH	7,169	7,103	6,375	6,559	6,559	3,100	3,100	2,200	-29.03%
2630-460-08-9000-311	STATE AID COMP SOFT HS	12,227	12,228	11,943	15,125	15,125	12,681	12,681	14,807	16.77%
2630-460-09-9000-311	STATE AID COMP SOFT MS	5,832	6,081	6,259	8,327	8,327	8,245	8,245	7,250	-12.07%
<b>460 Object Subtotal</b>		<b>202,043</b>	<b>200,576</b>	<b>151,631</b>	<b>139,521</b>	<b>151,442</b>	<b>167,757</b>	<b>157,864</b>	<b>207,185</b>	<b>31.24%</b>
2250-472-03-5900-307	PRIV SCH TUITION Summer								38,625	****.***
2250-472-03-9000-307	PRIVATE SCH TUITION	911,610	792,707	652,340	667,162	766,698	1,168,125	886,848	1,482,205	67.13%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE	3,537								0.00%
<b>472 Object Subtotal</b>		<b>915,147</b>	<b>792,707</b>	<b>652,340</b>	<b>667,162</b>	<b>766,698</b>	<b>1,168,125</b>	<b>886,848</b>	<b>1,520,830</b>	<b>71.49%</b>
2810-474-08-9000-308	Contract Home Instruction	21,925	18,740	3,000	20,246	43,570	24,694	40,000	40,000	0.00%
<b>474 Object Subtotal</b>		<b>21,925</b>	<b>18,740</b>	<b>3,000</b>	<b>20,246</b>	<b>43,570</b>	<b>24,694</b>	<b>40,000</b>	<b>40,000</b>	<b>0.00%</b>
2110-480-03-9000-301	NEW TEXTBK SERIES	155,022	137,926	98,309	123,104	147,885	185,731	147,273	178,254	21.04%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	8,565		753		30,902	349,545			0.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS								2,461	****.***
2110-480-07-1800-701	TCHG TEXTBK HH MATH			273				500	1,576	215.20%
2110-480-07-2100-701	TCHG TEXTBK HH READING		179	4,220	104	261	386	500		-100.00%
2110-480-07-2100-999	TEXTS & WBKS					385				0.00%
2110-480-07-2300-701	TCHG TEXTBK HH SOC STUD	2,314								0.00%
2110-480-07-9000-701	TCHG REFERENCE HH			2,157	2,198	2,693	1,176	2,700	1,000	-62.96%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	4,864	4,485	6,128	6,399	6,399	6,743		8,010	****.***
2110-480-08-1300-801	TCHG TEXT ELL HS	1,165	1,992	2,227	1,974	725	1,091		1,724	****.***
2110-480-08-1800-801	TCHG TEXTBK HS MATH	4,973	3,052	2,974	4,789	5,755				0.00%
2110-480-08-2100-801	TCHG TEXTBK HS READING	609	88	122						0.00%
2110-480-08-2100-999	TEXTS & WBKS			226						0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE			2,047					2,615	****.***

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2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	6,280	5,098	13,069	17,121	10,959	5,250		8,329	****.***%
2110-480-08-2300-999	TEXTS & WBKS				1,968					0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	5,286		824	960		147		2,542	****.***%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED	869					450			0.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP				1,539	2,908		750	750	0.00%
2110-480-08-6600-999	TEXTS & WBKS			2,321						0.00%
2110-480-08-9000-801	TCHG TEXTBK HS		396	94	524					0.00%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	3,977	7,403		5,666	2,955	2,267		6,067	****.***%
2110-480-09-1500-901	TEXTS & WBKS- H ECO				816					0.00%
2110-480-09-1800-901	TEXTS & WBKS- MATH		6,389							0.00%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE			3,259	2,235					0.00%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	2,022	1,641	5,842	2,252	1,941			6,724	****.***%
2110-480-09-2300-999	TEXTS & WBKS			351						0.00%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN	4,232	475		924		1,163			0.00%
2110-480-09-2600-999	TEXTS & WBKS			43						0.00%
2110-480-09-9000-901	TCHG TEXTBK MS	331		2,277	2,748		697			0.00%
2250-480-03-9000-999	CARRY OVER ENCUMBRANCE	527								0.00%
2330-480-03-5800-304	ADULT ED TEXTBK	31	330	34	56					0.00%
2330-480-03-6000-304	DRIVER ED TEXTBK					322	322	350	350	0.00%
<b>480 Object Subtotal</b>		<b>201,067</b>	<b>169,454</b>	<b>147,550</b>	<b>175,377</b>	<b>214,090</b>	<b>554,968</b>	<b>152,073</b>	<b>220,402</b>	<b>44.93%</b>
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	34,309	31,499	41,736	41,054	44,926	36,020	40,000	40,000	0.00%
<b>481 Object Subtotal</b>		<b>34,309</b>	<b>31,499</b>	<b>41,736</b>	<b>41,054</b>	<b>44,926</b>	<b>36,020</b>	<b>40,000</b>	<b>40,000</b>	<b>0.00%</b>
1060-490-03-9000-306	BOCES SVCS - ELECTION	18,907	11,498	11,569	11,555	11,415	10,950	17,000	17,250	1.47%
1240-490-03-9000-302	BOCES SVCS		6,500	7,000	6,632	6,500				0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCS	3,960	4,331	6,665	7,574	5,597	27,431	7,509	33,225	342.47%
1345-490-03-9000-303	PURCH BOCES	8,500	9,795	8,500	9,250	9,250	8,250	9,795	9,795	0.00%
1420-490-03-9000-303	Legal - BOCES				1,902					0.00%
1430-490-03-9000-312	PERS BOCES	24,999	37,787	21,902	32,600	26,172	24,896	32,300	32,000	-0.93%
1620-490-03-3300-312	BOCES SVCS Security						20,013		150,000	****.***%
1621-490-03-9000-310	BOCES SERVICES	11,033	10,130	11,477	10,200	34,505	36,400	43,932		-100.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	72,075	69,405	50,866	49,447	74,917	47,380	47,553	40,006	-15.87%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	191,509	335,366	444,506	386,122	477,330	665,886	617,280	671,330	8.76%
1981-490-03-9000-303	ADMIN CHARGES	450,219	462,493	453,613	449,965	446,821	451,441	437,211	439,085	0.43%
2010-490-03-9000-301	C&I - BOCES SVCS								30,000	****.***%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	20,945	25,391	9,417	22,999	20,008	22,048	72,000	72,000	0.00%
2070-490-03-9000-301	BOCES SVCS PROF DEVEL	38,105	26,073	11,040	20,692	19,462	10,794	20,000	20,000	0.00%
2070-490-03-9000-999	BOCES SVCS			10,545						0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	6,000	5,000	1,841	6,000	5,000	2,833	5,000	5,000	0.00%

# Roslyn Public Schools

## Prop Budget by Object

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-490-03-5700-301	BOCES ARTS IN ED	66,612	55,504	29,399	47,116	34,472	38,299	40,000	75,000	87.50%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	2,969	5,097	11,038	5,500			5,499	5,499	0.00%
2110-490-08-5300-308	BOCES ALT ED		3,720	2,579	14,640					0.00%
2110-490-08-5600-308	BOCES CULT ARTS PGM	61,596	72,500	73,851	70,000	77,892	41,410	70,000	70,000	0.00%
2110-490-08-5700-801	BOCES ARTS IN ED				1,887	4,900		8,500	18,000	111.76%
2110-490-08-9000-308	BOCES PROGS OTHER	11,384	8,368	12,252	9,533	8,723	9,098			0.00%
2110-490-08-9000-801	BOCES PROGS OTHER			2,614						0.00%
2110-490-09-5700-901	BOCES ARTS IN ED								10,000	****.***
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	3,688	10,394	7,500	14,985	10,994	16,745	15,000	17,700	18.00%
2250-490-03-4700-307	Testing - ELL (Sp Ed)	2,000	2,000	4,225	595	2,000		2,000		-100.00%
2250-490-03-9000-307	SP ED BOCES	527,702	853,942	800,373	709,460	712,606	792,189	634,054	318,753	-49.73%
2280-490-08-5400-308	BOCES OCC ED	218,582	145,319	116,352	191,981	102,519	113,931	172,365	172,365	0.00%
2330-490-08-5500-308	BOCES SUMMER SCH	44,561	37,276	61,407	58,317	66,598	58,255	65,000	65,000	0.00%
2610-490-04-9000-401	LIB BOCES EH	471	500	774	1,000	1,500	2,000	3,000	3,000	0.00%
2630-490-03-9000-311	BOCES COMP SVCS DW	528,087	500,157	562,196	535,131	674,798	604,462	640,697	766,358	19.61%
2810-490-08-9000-308	GUID BOCES COMP S	3,695	4,812	4,663	4,411	3,931	5,491	11,000	12,725	15.68%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	83,544	77,291	72,738	71,281	70,159	83,197	89,500	90,444	1.05%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	13,814	16,027	26,445	33,032	32,795	34,214	34,214	35,407	3.49%
5540-490-03-5500-510	BOCES SVCS					5,612		6,000	6,000	0.00%
<b>490 Object Subtotal</b>		<b>2,414,957</b>	<b>2,796,676</b>	<b>2,837,347</b>	<b>2,783,807</b>	<b>2,946,476</b>	<b>3,127,613</b>	<b>3,106,409</b>	<b>3,185,942</b>	<b>2.56%</b>
9711-600-03-9000-303	PRINCIPAL	1,875,000	1,945,000	2,020,000	2,105,000	2,980,000	3,190,000	3,270,000	3,270,000	0.00%
9720-600-03-9000-303	EPC PRINCIPAL	237,218	243,090	249,107	255,272	261,591	268,065	274,701	274,701	0.00%
9731-600-03-9000-303	BAN PRINCIPAL					85,000			92,977	****.***
9785-600-03-9000-303	PRINCIPAL	317,363	257,569	405,925	444,429	580,985	506,880	503,829	360,701	-28.41%
<b>600 Object Subtotal</b>		<b>2,429,581</b>	<b>2,445,659</b>	<b>2,675,032</b>	<b>2,804,701</b>	<b>3,907,576</b>	<b>3,964,945</b>	<b>4,048,530</b>	<b>3,998,379</b>	<b>-1.24%</b>
9711-700-03-9000-303	INTEREST	740,458	686,950	604,775	512,650	777,970	927,417	825,744	825,744	0.00%
9720-700-03-9000-303	EPC INTEREST	78,942	73,070	67,054	60,888	54,570	48,095	41,460	41,460	0.00%
9731-700-03-9000-303	BAN INTEREST					99,722			13,947	****.***
9760-700-03-9000-303	INTEREST TANS				45,417					0.00%
9785-700-03-9000-303	INTEREST	14,600	14,704	17,234	18,832	21,818	23,386	20,631	12,873	-37.60%
<b>700 Object Subtotal</b>		<b>834,000</b>	<b>774,724</b>	<b>689,063</b>	<b>637,787</b>	<b>954,080</b>	<b>998,898</b>	<b>887,835</b>	<b>894,024</b>	<b>0.70%</b>
9010-800-03-9000-303	EMPL RET SYSTEM	2,206,352	2,188,044	2,029,708	1,822,225	1,633,178	1,666,283	1,784,374	1,856,133	4.02%
9020-800-03-9000-303	TCHR RET SYSTEM	4,951,700	6,801,177	7,232,935	5,544,655	4,907,136	4,282,897	4,922,537	4,231,013	-14.05%
9030-800-03-9000-303	SOCIAL SECURITY	3,807,962	3,845,098	3,808,820	3,873,657	3,980,526	4,162,609	4,275,389	4,406,170	3.06%
9040-800-03-9000-303	WORKERS COMPENSATION	535,991	366,163	739,191	691,370	586,212	560,660	728,349	591,596	-18.78%
9040-800-03-9000-999	CARRY OVER ENCUMBRANCE	10,792		4,144						0.00%
9045-800-03-9000-303	LIFE INS ADM	18,748	15,635	18,707	17,195	17,215	18,055	20,231	21,622	6.88%



## Roslyn Public Schools

### Prop Budget by Object

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
9050-800-03-9000-312	UNEMPLOY ADM	66,590	35,945	12,783	25,821	8,450	14,927	25,000	15,000	-40.00%
9055-800-03-9000-303	DISABILITY INSURANCE	5,496	5,518	5,501	5,456	5,544	2,033	5,760	5,760	0.00%
9060-800-03-8010-303	MEDICARE Part B Reimb	656,438	671,050	742,430	784,510	1,029,605	1,121,854	1,205,460	1,289,148	6.94%
9060-800-03-9000-303	MEDICAL INS ADM	10,123,290	10,445,436	10,795,075	11,385,201	11,800,375	12,514,738	14,156,040	14,478,531	2.28%
9065-800-03-9000-303	HEALTH INS OPT OUT	655,900	692,003	621,329	656,123	1,776,157	946,628	1,064,901	1,355,652	27.30%
9070-800-03-9000-303	DENTAL INSURANCE	128,724	124,722	125,491	114,012	123,429	150,444	158,086	158,086	0.00%
9075-800-03-9000-303	Union Welfare Trust Benef	695,063	679,313	699,525	719,400	741,738	1,063,432	1,140,825	1,140,825	0.00%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	130,525	331,969	139,078	145,192	156,775	175,500	178,500	189,000	5.88%
<b>800 Object Subtotal</b>		<b>23,993,571</b>	<b>26,202,073</b>	<b>26,974,717</b>	<b>25,784,817</b>	<b>26,766,340</b>	<b>26,680,060</b>	<b>29,665,452</b>	<b>29,738,536</b>	<b>0.25%</b>
9950-900-03-9000-303	TFER-CAPITAL FUND	4,535,000	7,564,000	4,850,000	6,050,000	3,165,303	1,750,000	1,130,000	1,750,000	54.87%
<b>900 Object Subtotal</b>		<b>4,535,000</b>	<b>7,564,000</b>	<b>4,850,000</b>	<b>6,050,000</b>	<b>3,165,303</b>	<b>1,750,000</b>	<b>1,130,000</b>	<b>1,750,000</b>	<b>54.87%</b>
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	125,000	125,000	400,000	1,956,474	460,000	535,000	400,000	450,000	12.50%
<b>930 Object Subtotal</b>		<b>125,000</b>	<b>125,000</b>	<b>400,000</b>	<b>1,956,474</b>	<b>460,000</b>	<b>535,000</b>	<b>400,000</b>	<b>450,000</b>	<b>12.50%</b>
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	51,551	189,323	74,829	62,449	106,427	304,000	100,000	150,000	50.00%
<b>950 Object Subtotal</b>		<b>51,551</b>	<b>189,323</b>	<b>74,829</b>	<b>62,449</b>	<b>106,427</b>	<b>304,000</b>	<b>100,000</b>	<b>150,000</b>	<b>50.00%</b>
9901-960-03-9000-303	Transfer-Debt Srv Fund					1,200,000				0.00%
<b>960 Object Subtotal</b>						<b>1,200,000</b>				<b>0.00%</b>
9950-970-03-9000-303	TFER-Repair Reserve							200,000	200,000	0.00%
<b>970 Object Subtotal</b>								<b>200,000</b>	<b>200,000</b>	<b>0.00%</b>
<b>Total GENERAL FUND</b>		<b>97,501,487</b>	<b>102,746,368</b>	<b>101,015,258</b>	<b>104,972,426</b>	<b>105,229,838</b>	<b>105,867,987</b>	<b>109,959,967</b>	<b>113,190,196</b>	<b>2.94%</b>

## Roslyn Public Schools

Prop Budget by Location

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-2018	2018-2019	2019-2020	Percent
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Adopted Budget	Proposed Budget	Change
03 District Wide		49,920,109	54,963,353	53,560,901	56,601,770	56,120,685	55,299,685	58,184,417	60,448,889	3.89%
04 East Hills School		7,273,656	7,406,316	7,249,852	7,072,263	7,148,215	7,268,777	7,337,104	7,406,587	0.95%
06 Heights School		4,822,394	4,905,119	4,966,816	5,186,002	5,262,153	5,704,389	5,992,952	5,793,102	-3.33%
07 Harbor Hill School		6,953,203	6,772,936	6,889,845	7,016,457	7,035,500	7,308,573	7,671,078	7,763,562	1.21%
08 High School		16,684,252	16,481,332	16,553,329	17,376,143	17,712,839	18,117,527	18,588,062	19,098,452	2.75%
09 Middle School		11,847,873	12,217,312	11,794,515	11,719,791	11,950,446	12,169,036	12,185,154	12,678,404	4.05%
99 CARRYOVER PUCHASE ORDERS								1,200	1,200	0.00%
<b>Total GENERAL FUND</b>		<b>97,501,487</b>	<b>102,746,368</b>	<b>101,015,258</b>	<b>104,972,426</b>	<b>105,229,838</b>	<b>105,867,987</b>	<b>109,959,967</b>	<b>113,190,196</b>	<b>2.94%</b>



# Roslyn Public Schools

## Prop Budget by Location

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
1010-230-03-9000-306	Board of Ed FURNITURE				4,581					0.00%
1010-430-03-9000-306	CONTRACTED SVCS							7,500	7,500	0.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,463	3,076	1,715	1,795	1,765	1,935	5,000	5,000	0.00%
1010-440-03-9000-999	CARRY OVER ENCUMBRANCE	900								0.00%
1010-450-03-9000-306	SUP & MATERIALS	2,032	1,524	1,845	2,596	623	535	1,000	1,000	0.00%
1010-450-03-9000-999	MATERIALS & SUPPLIES				274					0.00%
1040-160-03-9000-303	DIST CLK SAL	60,600	61,812	63,048	64,309	65,595	68,407	68,246	71,360	4.56%
1040-433-03-9000-306	DUES AND MEMBS							500	500	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	1,209	443	37	355	336	380	2,000	2,000	0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	84	49	96	37	84	94	500	500	0.00%
1060-161-03-9000-303	CLERICAL SAL SUPLM	2,537	1,668	2,273	3,477	3,000	3,076	3,000	3,200	6.67%
1060-430-03-9000-306	DIST MTGS CONT SVCS	11,828	6,663	6,148	5,457	4,217	3,836	14,750	23,150	56.95%
1060-434-03-9000-306	DIST MTGS ADVERTI	16,519	2,695	2,656	2,621	2,852	2,423	6,800	6,800	0.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	18,907	11,498	11,569	11,555	11,415	10,950	17,000	17,250	1.47%
1240-150-03-9000-303	SUPERINTENDENT	267,903	273,261	277,251	245,000	245,000	249,900	254,898	259,996	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	90,592	92,404	94,252	96,137	98,060	101,521	102,022	86,075	-15.63%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM		362	272	337	202	82	500	500	0.00%
1240-433-03-9000-302	MEMBERSHIP DUES	2,631	2,657	2,947	1,733	3,303	3,453	3,710	3,659	-1.37%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	5,451	463	1,952	200	4,759	4,880	8,000	8,100	1.25%
1240-450-03-9000-302	SUP & MATERIALS	5,326	3,971	4,321	3,563	4,152	5,563	7,000	4,750	-32.14%
1240-450-03-9000-999	CARRY OVER ENCUMBRANCE		70		1,813					0.00%
1240-490-03-9000-302	BOCES SVCS		6,500	7,000	6,632	6,500				0.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	322,774	277,351	283,666	308,052	352,400	361,948	369,187	381,671	3.38%
1310-160-03-9000-303	BUSINESS NON-INST	48,316	58,823	60,000	61,200	62,424	61,938	61,647	64,630	4.84%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	9,107	145		50	129	299	250	300	20.00%
1310-200-03-9000-303	BUSINESS EQPT	1,325	499	2,050	2,805	643	9,655	15,000	15,000	0.00%
1310-200-03-9000-999	EQUIPMENT				3,836	2,872				0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	1,434		10,894	10,000	7,161	1,807	10,000	10,000	0.00%
1310-230-03-9000-999	CARRY OVER ENCUMBRANCE	3,910								0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	13,900	13,992	12,781	14,771	15,349	16,336	15,349	15,753	2.63%
1310-430-03-9000-999	CONTRACTED SVCS					263				0.00%
1310-433-03-9000-303	BUSINESS MEMB DUES	2,154	1,639	1,676	1,732	1,990	1,930	2,525	3,020	19.60%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	5,384	8,243	6,878	3,047	3,689	5,280	9,190	9,670	5.22%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,608	772	1,979	1,103	1,269	1,295	2,000	2,000	0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE	170		41						0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCS	3,960	4,331	6,665	7,574	5,597	27,431	7,509	33,225	342.47%
1311-160-03-9000-303	ACCTG NON-INST	285,479	293,035	293,464	309,084	317,516	327,704	335,044	348,122	3.90%
1311-161-03-9000-303	ACCTG NON-INST SUPP	19,106	18,524	17,018	12,605	13,131	16,227	15,000	16,000	6.67%
1311-200-03-9000-303	ACCTG EQPT	20,986								0.00%
1311-430-03-9000-303	ACCTG CONTR	25,587	7,214	43,315	49,492	48,506	48,478	56,748	56,253	-0.87%

# Roslyn Public Schools

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1311-430-03-9000-999	CONTRACTED SVCS		1,017							0.00%
1311-450-03-9000-303	ACCTG SUPPLIES	2,810	2,904	4,404	792	3,407	830	3,000	3,000	0.00%
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE	10								0.00%
1311-460-03-9000-303	ACCTG SOFTWARE	33,340	31,975							0.00%
1320-160-03-9000-303	CLAIMS AUDITOR	18,061								0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS			23,870	23,870	23,870	23,870	28,000	28,000	0.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	115,234	127,169	100,997	100,536	108,036	92,036	108,500	108,500	0.00%
1325-160-03-9000-303	TREASURER NON-INST	25,250	25,755	26,270	26,796	27,332	27,879	28,437	29,006	2.00%
1345-160-03-9000-303	PURCH NON-INST	157,350	158,807	145,283	149,387	152,093	123,932	121,920	103,008	-15.51%
1345-161-03-9000-303	PURCH OFC SUPLM	2,315	1,454	2,825	2,277	528	536	2,000	1,000	-50.00%
1345-430-03-9000-303	PURCH CONTR	11,712	11,670	11,670	9,680	9,680	11,670	11,670	10,200	-12.60%
1345-434-03-9000-303	PURCH ADVERTISING	2,546	4,088	1,744	3,119	2,797	1,866	5,000	5,000	0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,650	4,083	3,531	3,645	3,191	2,985	4,000	4,000	0.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE	139			500					0.00%
1345-490-03-9000-303	PURCH BOCES	8,500	9,795	8,500	9,250	9,250	8,250	9,795	9,795	0.00%
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS				3,228	4,222	3,558	7,500	15,000	100.00%
1420-442-03-9000-303	LEGAL SVCES	341,458	316,711	355,462	389,355	345,441	252,083	340,000	375,000	10.29%
1420-490-03-9000-303	Legal - BOCES				1,902					0.00%
1430-150-03-9000-303	PERS SAL	151,500	154,530	157,621						0.00%
1430-160-03-9000-303	PERS NON-INST	195,146	199,110	204,117	208,021	212,334	206,007	207,668	215,803	3.92%
1430-161-03-9000-303	CLERICAL SAL SUPLM	7,348	6,447	5,254	7,058	9,709	28,801	8,000	12,000	50.00%
1430-430-03-9000-312	PERS CONTR	39,375	40,355	41,029	41,029	42,061	43,124	44,000	45,000	2.27%
1430-433-03-9000-312	PERS MEMB DUES	500	505	705	975	1,065	995	1,050	1,100	4.76%
1430-434-03-9000-312	PERS ADVERTISING		10,410	13,818	13,675	5,771	3,695	17,000	12,000	-29.41%
1430-434-03-9000-999	ADVRT & LEGAL NOTICES			4,960						0.00%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	2,420	1,821	2,125	1,872	1,888	3,741	5,650	5,650	0.00%
1430-450-03-9000-312	PERS SUPPLIES	565	1,611		1,341	827	996	1,200	1,400	16.67%
1430-450-03-9000-999	MATERIALS & SUPPLIES				1,300					0.00%
1430-490-03-9000-312	PERS BOCES	24,999	37,787	21,902	32,600	26,172	24,896	32,300	32,000	-0.93%
1480-160-03-9000-303	COMM RELATIONS NC SAL	187,088	191,330	195,673	190,133	196,821	198,433	207,896	211,848	1.90%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	986	2,907				35		100	**** **%
1480-430-03-9000-304	COMM RELATIONS CONTR	596	806	890	4,390	890	1,804	1,250	1,900	52.00%
1480-436-03-9000-304	CONTRACT PRINTING DW				3,995	3,631	3,114	4,950	3,950	-20.20%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	985	901	836	707	939	1,163	1,300	1,300	0.00%
1620-150-03-9000-303	ADMIN SAL	156,550	159,681	162,875	166,132	169,455	172,844	176,301	161,160	-8.59%
1620-160-03-9000-303	OPER SALARY DW	96,640	104,530	101,836	105,214	108,741	120,336	126,425	130,376	3.13%
1620-161-03-9000-303	CLERICAL SAL SUPLM	14,995	12,460	1,547	135	513	5,244	1,000	2,000	100.00%
1620-162-03-9000-303	B&G ASST ADM SAL				73,077	52,569				0.00%
1620-163-03-9000-303	CUSTOD SAL SUPLM	274,969	222,017	274,167	290,888	406,950	544,442	350,000	400,000	14.29%
1620-168-03-3300-303	SECURITY DW	60,489	62,144	62,932	64,192	66,793	104,073	505,244	583,859	15.56%

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1620-169-03-9000-303	SECURITY SAL SUPLM	60,135	57,602	57,047	51,974	52,990	84,043	47,040	50,000	6.29%
1620-200-03-3300-310	OPER EQPT DIST SEC						25,000	10,000		-100.00%
1620-200-03-3700-310	EQUIPMENT - Food Services			8,291						0.00%
1620-200-03-3800-310	EQUIPMENT - REC MGT	4,682								0.00%
1620-200-03-9000-310	OPER EQPT DIST		5,000	4,863	4,638	6,612	16,233	16,500	7,509	-54.49%
1620-230-03-9000-310	OPER FURN DIST						4,061			0.00%
1620-411-03-3900-310	Rental Property - ANNEX	63,000	64,500	66,000						0.00%
1620-411-03-9000-510	Rental OF Property - Tran				78,699	138,544	170,929	174,080	176,362	1.31%
1620-421-03-3900-310	CARTING - ANNEX	3,000	2,800	4,000						0.00%
1620-421-03-9000-310	CARTING - DIST	34,030	33,304	45,338	60,405	57,514	56,424	65,000	65,000	0.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	8,000	3,500	2,971	2,844		2,000	7,280	7,280	0.00%
1620-423-03-6600-999	CARRY OVER ENCUMBRANCE				743					0.00%
1620-424-03-3900-310	NATURAL GAS- ANNEX	23,400	34,198	25,207						0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	14,995	19,062	18,000	18,000	15,449	21,432	24,687	24,687	0.00%
1620-425-03-3900-310	ELECTRICITY- ANNEX	16,600	15,000	18,577						0.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	9,000	9,515	10,621	10,000	10,200		11,897	11,897	0.00%
1620-425-03-9000-310	ELECTRICITY- DIST	15,000	17,999	22,000	22,000	19,440	24,920	26,172	26,172	0.00%
1620-425-03-9000-510	ELECTRICITY- TRANS					7,500	6,287	15,000	16,000	6.67%
1620-426-03-3900-310	WATER- ANNEX	3,000	1,000	3,500						0.00%
1620-426-03-9000-310	WATER- DIST	344	398	1,000	1,000	554	968	1,150	1,150	0.00%
1620-427-03-9000-311	OPER TELEPHONE- B&G	8,515	9,818	12,806	11,996	12,852	12,281	14,200	14,800	4.23%
1620-429-03-9000-310	OPER UNIFORMS	5,236	5,059	1,162	6,362	6,402	7,291	9,800	16,000	63.27%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE	1,506		691						0.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	575	575	739	500	500	500			0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY					-15,160	14,000	10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING	250						1,500	1,500	0.00%
1620-450-03-3300-301	Security MATLS & SUPP						11,039			0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	10,000	10,000	9,069	9,951	3,000		10,000	10,000	0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE	5,741			12					0.00%
1620-450-03-3900-310	CUST SUPP - ANNEX	10,000	10,000	7,029						0.00%
1620-450-03-3900-999	CARRY OVER ENCUMBRANCE	72			444					0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,500	2,500	1,452	2,503	2,578	2,733	2,788	2,788	0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES				281					0.00%
1620-450-03-9000-310	CUST SUPP - DIST	4,985	5,000	4,114	10,667	4,627	53,042	5,520	7,020	27.17%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE	674	15		6	1,287				0.00%
1620-490-03-3300-312	BOCES SVCS Security						20,013		150,000	**** **%
1621-162-03-9000-303	MAINT SAL- DW	541,847	552,817	602,432	699,269	802,090	809,465	902,229	905,546	0.37%
1621-163-03-9000-303	MAINT SAL ADDL	65,650	68,663	126,005	143,591	156,386	289,389	150,000	200,000	33.33%
1621-200-03-9000-310	MAINT EQPT	91,318	47,077	111,535	163,482	205,619	77,395	188,158	149,815	-20.38%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE			402		10,685				0.00%

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1621-410-03-9000-310	MAINT-RENTAL EQPT	167	72	83	84	633	77	1,000	1,000	0.00%
1621-428-03-9000-310	MAINT GASOLINE	28,000	27,268	30,000	10,997	15,000	25,427	31,212	31,212	0.00%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE					1,993				0.00%
1621-429-03-9000-310	MAINT UNIFORMS	6,660	554	480	964	758	1,033	6,662		-100.00%
1621-429-03-9000-999	CARRY OVER ENCUMBRANCE	2,121		1,588		70				0.00%
1621-430-03-3300-303	SECURITY SVCES - DIST							100,000	100,000	0.00%
1621-430-03-3900-310	MAINT CONT SVCES - ANNEX	8,824	3,000	181						0.00%
1621-430-03-3900-999	CONTRACTED SVCS		3,171		1,052					0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	1,000	1,000	26	910	612				0.00%
1621-430-03-6500-999	CONTRACTED SVCS				509					0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	45,606	46,202	83,451	91,459	100,738	112,009	160,616	220,116	37.04%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE	1,186	195	1,272	8,299					0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES	23	26	26				1,000	1,000	0.00%
1621-435-03-9000-310	MAINT POSTAGE							1,000	1,000	0.00%
1621-440-03-9000-310	MAINT TRAINING	805	610	580	535	585	520	1,500	1,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	104,609	122,758	64,935	147,246	115,551	74,265	100,000	100,000	0.00%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE	25,451	15,902	26,579	29,391					0.00%
1621-446-03-3700-310	BLDG SUP & REPS CAF	363		601						0.00%
1621-446-03-3700-999	BLDG SUP & REPS		1,138							0.00%
1621-446-03-3900-310	BLDG SUP & REPS- ANNEX	2,215								0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	22,408	22,964	3,037	45,545	12,070	19,953	23,000	23,000	0.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE	15,743				1,670				0.00%
1621-450-03-3300-310	SUPPLIES - Security								13,115	**** **%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	1,000	1,000	104	910	612	513			0.00%
1621-450-03-6500-999	MATERIALS & SUPPLIES				468					0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	134,636	138,528	159,026	155,456	199,980	211,509	210,000	210,000	0.00%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	18,942	11,428	10,613	5,915	11,020				0.00%
1621-490-03-9000-310	BOCES SERVICES	11,033	10,130	11,477	10,200	34,505	36,400	43,932		-100.00%
1670-160-03-9000-303	CENT PRINTING SAL	75,470	45,705							0.00%
1670-161-03-9000-303	CENTRAL PRINTING- SUPLM	488								0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	73,597	67,383	70,933	72,000	47,000	53,004	60,000	60,000	0.00%
1670-200-03-9000-999	CARRY OVER ENCUMBRANCE		1,403							0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	10,625	17,272	27,887	31,336	32,466	39,309	45,049	45,049	0.00%
1670-430-03-9000-999	CARRY OVER ENCUMBRANCE	252								0.00%
1670-435-03-9000-311	POSTAGE DW	44,748	45,241	38,900	37,426	28,324	27,231	41,000	30,000	-26.83%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE				560					0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	112,999	94,845	95,431	104,350	108,977	105,000	105,000	125,000	19.05%
1670-450-03-9000-999	CARRY OVER ENCUMBRANCE		1,870							0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	72,075	69,405	50,866	49,447	74,917	47,380	47,553	40,006	-15.87%
1680-160-03-9000-303	COMPUTER TECHNICIANS	413,630	422,391	446,285	551,548	569,749	581,350	589,535	604,050	2.46%

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1680-161-03-9000-303	NON INS COMPUTER- SUPLM	41,529	35,723	26,010	22,816	20,806	27,173	25,000	25,000	0.00%
1680-200-03-9000-311	COMPUTER EQPT	165,397	249,510	289,670	539,472	382,644	354,344	371,250	338,000	-8.96%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	2,148	77	249	5,273	5,178				0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	5,899	8,031	8,156	7,759	7,318	7,105	8,100	8,100	0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	85,642	89,150	96,248	129,099	107,525	83,969	211,808	125,808	-40.60%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE	155			22,900	305				0.00%
1680-440-03-9000-311	TRAV CONF WKSH	85	85			125		1,500	3,500	133.33%
1680-445-03-3300-311	DW EQPT REPAIRS Security						2,697	5,000	10,000	100.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	41,048	66,928	80,382	81,734	73,164	59,462	73,500	77,500	5.44%
1680-450-03-9000-999	MATERIALS & SUPPLIES		3,929			395				0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	118,833	116,892	100,964	81,320	89,147	108,818	91,788	132,478	44.33%
1680-460-03-9000-999	CARRY OVER ENCUMBRANCE	299				3,998				0.00%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	191,509	335,366	444,506	386,122	477,330	665,886	617,280	671,330	8.76%
1910-420-03-9000-303	INSURANCE	452,912	464,566	488,451	477,481	470,989	487,914	492,477	530,089	7.64%
1910-430-03-9000-303	CONTRACTED SVCS INSURANCE	2,000								0.00%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	18,840	18,512	17,921	19,037	19,231	19,485	20,200	20,800	2.97%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	53,181	77,262	70,669	157,628	117,061	92,253	158,812	158,812	0.00%
1930-430-03-9000-999	CARRY OVER ENCUMBRANCE	99								0.00%
1981-490-03-9000-303	ADMIN CHARGES	450,219	462,493	453,613	449,965	446,821	451,441	437,211	439,085	0.43%
2010-150-03-9000-303	CURRIC ADMIN	183,600	190,944	194,763	393,542	353,500	360,570	367,782	375,136	2.00%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	15,709	16,443	21,105	4,839	10,252	10,454	15,000	12,000	-20.00%
2010-160-03-9000-303	CURRIC NON-INST	66,055	67,376	68,724	70,098	71,500	74,430	74,389	53,040	-28.70%
2010-161-03-9000-303	CURRICULUM- SUPLM	2,790	1,360	5,876	8,205	6,807	6,251	7,000	7,000	0.00%
2010-230-03-9000-301	CURRIC FURNITURE				5,000	4,562				0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	242	888	921	1,346	958	1,120	1,280	1,380	7.81%
2010-440-03-3100-301	CURRIC TRAV Martins Grant			1,870	3,120					0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSH	4,730	9,034	12,620	19,943	6,344	8,873	10,000	10,000	0.00%
2010-440-03-9000-999	TRAVEL AND CONF EXP		3,536	3,944	5,760	2,190				0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	25,295	16,506	23,687	17,368	39,132	17,690	30,000	30,000	0.00%
2010-450-03-9000-999	MATERIALS & SUPPLIES		3,005		44	10,900				0.00%
2010-490-03-9000-301	C&I - BOCES SVCS								30,000	**** **%
2020-150-03-9000-303	SUPVSN ADMIN	84,057	83,917	81,159	87,642	79,076	82,363	83,975	85,619	1.96%
2020-160-03-9000-303	CLERICAL SAL- DW	56,606	44,710	50,222	52,023	52,139	52,400	54,334	54,109	-0.41%
2020-161-03-9000-303	SUB SECRETARY- DW	54,456	1,170	3,403	724	582	481		500	**** **%
2020-167-03-9000-303	PARAS SAL SUPLM	96,939	41,501	40,380	26,592	43,148	41,216	30,000	45,000	50.00%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	43,154	33,273	26,210	29,256	30,562	21,617	9,000	24,000	166.67%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	20,945	25,391	9,417	22,999	20,008	22,048	72,000	72,000	0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	77,537	54,352	54,517	64,338	108,834	84,289	75,000	65,000	-13.33%
2070-430-03-9000-301	CONTR SVCS PROF DEVEL	10,415	21,500	74,600	178,287	57,999	80,655	70,000	50,000	-28.57%
2070-430-03-9000-999	CARRY OVER ENCUMBRANCE	13,641		3,000	2,800					0.00%



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2070-450-03-9000-301	SUPPLIES PROF DEVEL				330	463	469	500	500	0.00%
2070-490-03-9000-301	BOCES SVCS PROF DEVEL	38,105	26,073	11,040	20,692	19,462	10,794	20,000	20,000	0.00%
2070-490-03-9000-999	BOCES SVCS			10,545						0.00%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	16,671	11,999	26,882	16,582	9,238	43,189	162,080	165,591	2.17%
2110-129-03-9000-303	Tchg Asst Elem Supp	3,595	47,901	6,096	22,142	36,219	30,081	12,600	32,000	153.97%
2110-130-03-9000-303	TCHR SAL SECONDARY						1,003			0.00%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	53,334	54,054	92,805	94,839	53,515	83,175	93,456	137,127	46.73%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	23,132	64,548	56,249	67,907	125,534	127,691	64,000	125,000	95.31%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	443,685	240	10,875	9,725	11,670	780	1,300	2,000	53.85%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,899	7,919	3,867	1,844	1,793	1,656	1,800	1,800	0.00%
2110-200-03-1900-999	EQUIPMENT		1,469							0.00%
2110-230-03-9000-301	DISTRICT Classroom Furn							50,000	50,000	0.00%
2110-430-03-1400-309	CONT SVCS Health Ed		1,225	1,100	1,406	1,406	1,406	1,850	2,000	8.11%
2110-430-03-2000-309	CONT SVCS Phys Ed			6,000	5,950	6,025	3,000	6,500	6,500	0.00%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	1,579				1,950	7,750	7,000	7,000	0.00%
2110-440-03-2000-309	TCHG TRAV CONF EL PE							750	750	0.00%
2110-450-03-1900-301	Music MATLS & SUPPL					989	868	1,000	1,000	0.00%
2110-480-03-9000-301	NEW TEXTBK SERIES	155,022	137,926	98,309	123,104	147,885	185,731	147,273	178,254	21.04%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	8,565		753		30,902	349,545			0.00%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	34,309	31,499	41,736	41,054	44,926	36,020	40,000	40,000	0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	6,000	5,000	1,841	6,000	5,000	2,833	5,000	5,000	0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	66,612	55,504	29,399	47,116	34,472	38,299	40,000	75,000	87.50%
2250-150-03-9000-303	SP ED ADMINISTRATORS	311,606	311,042	285,843	315,403	322,778	446,461	443,208	488,102	10.13%
2250-151-03-5900-301	SP ED ADMINISTRATORS								3,000	****.***%
2250-152-03-9000-303	SP ED TCH District Wide								48,000	****.***%
2250-153-03-5900-303	SP ED TCHG SUPLM	296								0.00%
2250-153-03-5900-307	SP ED TCHG SUMMER	1,842	-588	6,061	115			78,606	53,472	-31.97%
2250-153-03-9000-303	SP ED TCHG SUPLM	122,921	131,381	163,963	174,550	183,404	114,385	115,567	133,091	15.16%
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-150	-300	-330	1,890	-3,237		10,000	45,696	356.96%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	219,137	177,583	184,437	133,199	129,843	166,167	140,000	150,000	7.14%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	303,165	282,459	267,037	267,275	272,061	285,340	312,826	369,569	18.14%
2250-161-03-9000-303	SP ED NON-INS SUPLM	2,541	3,398	13,448	14,653	19,437	15,157	15,000	16,000	6.67%
2250-165-03-5900-307	NURSE SAL SUMMER	6,162	4,753	3,478	3,870	3,432		7,200	11,390	58.19%
2250-166-03-9000-303	PARAS SAL	37,635	38,388	39,156	39,939	42,735				0.00%
2250-167-03-9000-303	PARAS SAL SUPLM	1,693	4,281	8,786	10,340	707	357		500	****.***%
2250-230-03-9000-307	SP ED FURN DW		2,844	7	189			3,000		-100.00%
2250-230-03-9000-999	FURNITURE				2,964	2,698				0.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR								53,696	****.***%
2250-430-03-9000-307	SP ED CONTRACT SVCS	742,206	639,500	679,004	813,651	631,993	575,008	825,000	841,311	1.98%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE		3,833	6,430		712	-623			0.00%

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2250-440-03-9000-307	SP ED TRAV CONF WKSHP	1,387	2,021	994	1,519	1,361	708	2,050	1,500	-26.83%
2250-450-03-4700-307	SP ED SUP TESTING	1,349						10,000		-100.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	5,630	53,593	43,619	39,181	43,444	60,464	45,000	45,000	0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	11		112	564	559				0.00%
2250-472-03-5900-307	PRIV SCH TUITION Summer								38,625	****.***%
2250-472-03-9000-307	PRIVATE SCH TUITION	911,610	792,707	652,340	667,162	766,698	1,168,125	886,848	1,482,205	67.13%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE	3,537								0.00%
2250-480-03-9000-999	CARRY OVER ENCUMBRANCE	527								0.00%
2250-490-03-4700-307	Testing - ELL (Sp Ed)	2,000	2,000	4,225	595	2,000		2,000		-100.00%
2250-490-03-9000-307	SP ED BOCES	527,702	853,942	800,373	709,460	712,606	792,189	634,054	318,753	-49.73%
2330-151-03-5900-301	ADM SAL SUMM PROG	8,322	8,322	8,488	8,488	8,658	9,000	9,000	9,180	2.00%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	7,885	6,815	8,479	8,603	8,094				0.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	109,005	102,812	100,362	94,751	97,415	101,847	120,600	120,600	0.00%
2330-155-03-2900-301	Confucius Institute Tchg		5,040							0.00%
2330-155-03-5800-304	ADULT ED TCHG	109,058	98,450	81,633	55,527	54,268	59,582	59,695	59,695	0.00%
2330-155-03-6000-304	DRIVER ED TCHG	5,864	5,980	6,101	6,222	6,074		6,725	6,859	1.99%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	8,160	11,055	14,760	15,435	20,278	22,330	17,000	25,000	47.06%
2330-160-03-5800-303	ADULT ED NON-CERTI	109,734	110,451	111,182	111,928	56,729	81,629	84,111	86,937	3.36%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	4,902	6,437	3,932	6,694	14,164	2,003	10,000	5,000	-50.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	7,600	12,328	10,835	7,115	7,455	7,980	9,500	8,500	-10.53%
2330-165-03-5900-301	NURSE SAL SUMM PROG	1,061	-7,308	1,928	-3,870	-3,432	6,810	7,308	7,308	0.00%
2330-167-03-5900-301	PARA SAL SUMM PROG	1,920	1,635	2,400	2,520	2,800	2,520	2,400	2,400	0.00%
2330-200-03-5800-304	ADULT ED EQPT	5,867								0.00%
2330-230-03-2900-301	Confucius Institute FURN	2,552								0.00%
2330-230-03-5800-304	ADULT ED FURN					2,351	325			0.00%
2330-430-03-2900-301	Confucius Inst CONT SVCES			1,550	202	1,160	3,295			0.00%
2330-430-03-5800-304	ADULT ED CONTR	74,823	77,105	85,170	95,196	63,583	57,428	82,000	72,000	-12.20%
2330-430-03-6000-304	CONTR HS DRIVERS ED	34,491	41,895	38,430	45,360	46,230	47,905	48,240	48,240	0.00%
2330-436-03-5800-304	ADULT ED PRINTING	20,969	20,777	21,204	13,762	12,992	12,993	16,000	16,000	0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP		1,563	7,108	7,378		4,104			0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP							300	300	0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP								2,700	****.***%
2330-450-03-2900-301	Confucius Inst SUPPLIES	119				520	3,593			0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,602	2,377	2,329	2,911	2,857	2,689	3,510	2,000	-43.02%
2330-450-03-5800-304	ADULT ED SUPPLIES	458	449	233	732	92	957	1,000	1,000	0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,187	2,778	3,009	4,459	3,722	4,314	5,000	3,300	-34.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE	999	823	1,731	807	638				0.00%
2330-450-03-6000-304	DRIVER ED SUPPLIES							250	250	0.00%
2330-480-03-5800-304	ADULT ED TEXTBK	31	330	34	56					0.00%
2330-480-03-6000-304	DRIVER ED TEXTBK					322	322	350	350	0.00%

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2610-153-03-9000-303	LIB SUPLM					542				0.00%
2610-159-03-9000-303	TCHR ASST SAL SUPLM	5,537	5,973	5,475	1,475					0.00%
2630-152-03-9000-303	Prog Spec Tech & Curr								85,000	****.***%
2630-158-03-9000-303	TCHR ASST SAL	34,114	35,086	35,492	36,202	46,244	9,298			0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	4,339	2,828	3,180	3,319	255				0.00%
2630-160-03-9000-303	COMPUTER TECHNICIANS			25,000	8,333					0.00%
2630-166-03-9000-303	COMPUTER Aides						28,931	30,994	31,714	2.32%
2630-220-03-1100-311	COMPUTER HARDWARE	355,716	277,718	285,642	476,727	543,940	540,209	451,075	222,872	-50.59%
2630-220-03-1100-999	COMPUTER HARDWARE		4,545		1,336	16,843				0.00%
2630-430-03-1100-311	COMP CONTR	88,579	95,220	97,091	111,801	108,409	117,846	112,000	115,000	2.68%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE	3,606	6,435	1,550	3,102					0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	44,395	43,550	55,821	56,520	52,961	84,659	53,000	219,500	314.15%
2630-450-03-1100-999	CARRY OVER ENCUMBRANCE	30	1,032		5,293					0.00%
2630-460-03-9000-311	STATE AID COMP SOFT DW	187	252							0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	528,087	500,157	562,196	535,131	674,798	604,462	640,697	766,358	19.61%
2810-121-03-9000-308	Elementary Home Instructo	1,420	19,613	3,120	990	11,100	2,160	5,000	5,000	0.00%
2810-131-03-9000-308	Secondary Home Instructor	64,751	47,095	44,040	31,140	32,385	81,615	65,000	65,000	0.00%
2810-150-03-9000-303	GUID ADMIN SAL	172,923	172,641	171,085	177,997	200,500	213,750	166,883	166,883	0.00%
2810-153-03-9000-303	GUID CERT SAL ADD'L	3,894	3,104	3,985		1,355		3,000	500	-83.33%
2810-160-03-9000-303	GUID NON-INST			53,079	17,693					0.00%
2810-161-03-9000-303	GUID NON CERT SUPLM	1,753	945	169	358	33		500	5,000	900.00%
2810-161-03-9000-308	GUID NON CERT SUPLM	740	2,862	3,793				5,000	5,000	0.00%
2815-165-03-9000-303	HLTH SVCES SUPLM	82,762	53,389	48,335	39,529	25,008	35,836	25,000	40,000	60.00%
2815-200-03-9000-307	HLTH SVCES EQPT DW					1,400		3,500		-100.00%
2815-430-03-9000-307	HLTH SVCES OTHER	110,343	93,532	78,964	91,830	93,701	88,434	120,000	122,633	2.19%
2815-450-03-9000-307	HLTH SVCES SUPP DW								14,950	****.***%
2820-152-03-9000-303	PSYCH SVCES DIST	44,629	45,806	47,949	66,015	54,200	84,247	85,963	86,824	1.00%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	9,773	13,975	743	5,734	4,313	10,520	5,000	5,000	0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES		279	223				500	2,500	400.00%
2850-157-03-1900-301	NYSSMA Chaperones	4,395								0.00%
2850-430-03-1900-301	NYSSMA Contract Svces	732								0.00%
2850-450-03-1900-301	NYSSMA Materials & Supp	2,175								0.00%
2855-150-03-6800-303	INTER-SCH ATHLETIC	84,057	83,917	81,159	83,892	79,076	82,364	83,975	85,619	1.96%
2855-150-03-9000-303	ATHLETICS- ADMIN SAL				3,750					0.00%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	22,949	44,895	50,457	51,982	52,151	52,400	54,334	54,109	-0.41%
2855-161-03-9000-303	CLERICAL SAL SUPLM	4,593	1,170	1,060	535	582	481	1,000	1,000	0.00%
2855-167-03-9000-303	PARAS SAL SUPLM	2,312	3,085							0.00%
2855-430-03-9000-309	Athletic Event Cont Sec					3,414	3,343	8,200	8,200	0.00%
5510-162-03-9000-303	TRANS NON-INST	2,248,491	2,278,198	2,306,902	2,345,444	2,350,014	2,370,944	2,449,846	2,503,718	2.20%
5510-163-03-6800-303	TRANS ATHLETICS	92,605	95,163	93,576	96,078	106,783	107,996	100,000	110,000	10.00%

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5510-163-03-9000-303	TRANS N C SAL SUPLM	41,939	58,199	54,276	57,009	52,469	79,600	50,000	60,000	20.00%
5510-168-03-9000-303	TRANS PARTTIME BUS	448,631	445,474	486,371	501,212	451,800	495,928	511,946	523,428	2.24%
5510-200-03-9000-510	TRANS EQUIP	781	1,000	967	1,000	961	990	2,000	2,000	0.00%
5510-210-03-9000-510	TRANS BUSES			34,085	60,384		17,664	200,000	200,000	0.00%
5510-210-03-9000-999	PURCHASE OF BUSES				7,965					0.00%
5510-230-03-9000-510	BUS GARAGE FURNITURE					6,899				0.00%
5510-422-03-9000-510	Trans Repairs to Buses	47,393	58,666	50,977	61,371	59,522	59,907	66,000	69,500	5.30%
5510-422-03-9000-999	Repairs to Buses & Gar Bu					1,473				0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	16,955	21,049	21,473	21,376	18,908	18,463	22,092	22,092	0.00%
5510-430-03-3600-510	Repairs to Maint Veh	8,280	8,980	3,868	3,899	4,979	4,995	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	41,660	50,434	49,090	50,146	48,333	51,364	48,000	50,000	4.17%
5510-430-03-9000-999	CARRY OVER ENCUMBRANCE		1,755							0.00%
5510-440-03-9000-510	TRANS PROF DEVEL	1,561	1,637	1,390	2,185	2,049	2,954	1,800	1,800	0.00%
5510-450-03-3600-510	Parts for Maint Vehicles		5,482	8,834	9,541	9,973	9,477	10,000	10,000	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	14,940	11,295	8,599	18,159	8,979	9,993	10,000	10,000	0.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES				700					0.00%
5510-453-03-9000-510	Transportation Uniforms	5,545	6,078	1,421	7,278	6,482	7,243	9,000	9,000	0.00%
5510-453-03-9000-999	Materials & Supplies		4,002							0.00%
5510-454-03-9000-510	Trans Fuel	228,447	229,837	161,804	128,153	167,155	192,746	184,000	193,000	4.89%
5510-456-03-9000-510	Trans Automotive Parts	121,161	153,500	141,871	183,570	277,551	171,873	176,400	180,000	2.04%
5510-456-03-9000-999	Automotive Parts				3,434	1,000				0.00%
5510-458-03-9000-510	Trans Tires & Lubricants	40,652	46,617	43,503	39,786	47,085	43,340	50,000	50,000	0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,475	1,456	1,500	5,074	1,500	11,500	2,000	6,000	200.00%
5530-200-03-9000-999	GARAGE EQUIP					8,092				0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	10,539	10,976	9,684	3,552	5,587				0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	10,000	10,159	10,516	8,857	9,299				0.00%
5530-426-03-9000-510	GARAGE WATER	193	241	351	250	151				0.00%
5530-430-03-9000-510	GARAGE CONTR	2,000	1,580	1,573	825	1,911	4,000	2,000	4,000	100.00%
5530-450-03-9000-510	GARAGE SUPPLIES	757	4,354	3,276	4,602	4,613	4,666	5,000	5,000	0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	365,019	400,000	309,857	275,841	347,738	480,039	533,404	535,000	0.30%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	79,993	108,545	116,875	152,716	172,949	201,531	259,682	270,000	3.97%
5540-490-03-5500-510	BOCES SVCS					5,612		6,000	6,000	0.00%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	827	1,442	1,443	1,468	991	1,260	200	200	0.00%
7140-157-03-9000-309	REC SVCS B.I.T.E.	8,880	8,940	8,820	8,894	9,680	9,424	11,475	11,700	1.96%
9010-800-03-9000-303	EMPL RET SYSTEM	2,206,352	2,188,044	2,029,708	1,822,225	1,633,178	1,666,283	1,784,374	1,856,133	4.02%
9020-800-03-9000-303	TCHR RET SYSTEM	4,951,700	6,801,177	7,232,935	5,544,655	4,907,136	4,282,897	4,922,537	4,231,013	-14.05%
9030-800-03-9000-303	SOCIAL SECURITY	3,807,962	3,845,098	3,808,820	3,873,657	3,980,526	4,162,609	4,275,389	4,406,170	3.06%
9040-800-03-9000-303	WORKERS COMPENSATION	535,991	366,163	739,191	691,370	586,212	560,660	728,349	591,596	-18.78%
9040-800-03-9000-999	CARRY OVER ENCUMBRANCE	10,792		4,144						0.00%
9045-800-03-9000-303	LIFE INS ADM	18,748	15,635	18,707	17,195	17,215	18,055	20,231	21,622	6.88%

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9050-800-03-9000-312	UNEMPLOY ADM	66,590	35,945	12,783	25,821	8,450	14,927	25,000	15,000	-40.00%
9055-800-03-9000-303	DISABILITY INSURANCE	5,496	5,518	5,501	5,456	5,544	2,033	5,760	5,760	0.00%
9060-800-03-8010-303	MEDICARE Part B Reimb	656,438	671,050	742,430	784,510	1,029,605	1,121,854	1,205,460	1,289,148	6.94%
9060-800-03-9000-303	MEDICAL INS ADM	10,123,290	10,445,436	10,795,075	11,385,201	11,800,375	12,514,738	14,156,040	14,478,531	2.28%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	5,000	6,200	8,800	7,800	6,800	7,366	10,000	10,000	0.00%
9065-800-03-9000-303	HEALTH INS OPT OUT	655,900	692,003	621,329	656,123	1,776,157	946,628	1,064,901	1,355,652	27.30%
9070-800-03-9000-303	DENTAL INSURANCE	128,724	124,722	125,491	114,012	123,429	150,444	158,086	158,086	0.00%
9075-800-03-9000-303	Union Welfare Trust Benef	695,063	679,313	699,525	719,400	741,738	1,063,432	1,140,825	1,140,825	0.00%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	130,525	331,969	139,078	145,192	156,775	175,500	178,500	189,000	5.88%
9089-152-03-9000-303	TCHRS K-12 TERM PAY	12,177	12,421							0.00%
9089-160-03-9000-303	CLERICAL TERM PAY	26,385	52,725	31,451	87,403	29,554	61,280			0.00%
9711-600-03-9000-303	PRINCIPAL	1,875,000	1,945,000	2,020,000	2,105,000	2,980,000	3,190,000	3,270,000	3,270,000	0.00%
9711-700-03-9000-303	INTEREST	740,458	686,950	604,775	512,650	777,970	927,417	825,744	825,744	0.00%
9720-600-03-9000-303	EPC PRINCIPAL	237,218	243,090	249,107	255,272	261,591	268,065	274,701	274,701	0.00%
9720-700-03-9000-303	EPC INTEREST	78,942	73,070	67,054	60,888	54,570	48,095	41,460	41,460	0.00%
9731-600-03-9000-303	BAN PRINCIPAL					85,000			92,977	****.***%
9731-700-03-9000-303	BAN INTEREST					99,722			13,947	****.***%
9760-700-03-9000-303	INTEREST TANS				45,417					0.00%
9785-600-03-9000-303	PRINCIPAL	317,363	257,569	405,925	444,429	580,985	506,880	503,829	360,701	-28.41%
9785-700-03-9000-303	INTEREST	14,600	14,704	17,234	18,832	21,818	23,386	20,631	12,873	-37.60%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	125,000	125,000	400,000	1,956,474	460,000	535,000	400,000	450,000	12.50%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	51,551	189,323	74,829	62,449	106,427	304,000	100,000	150,000	50.00%
9901-960-03-9000-303	Transfer-Debt Srv Fund					1,200,000				0.00%
9950-900-03-9000-303	TFER-CAPITAL FUND	4,535,000	7,564,000	4,850,000	6,050,000	3,165,303	1,750,000	1,130,000	1,750,000	54.87%
9950-970-03-9000-303	TFER-Repair Reserve							200,000	200,000	0.00%
<b>03 Location</b>	<b>Subtotal</b>	<b>49,920,109</b>	<b>54,963,353</b>	<b>53,560,901</b>	<b>56,601,770</b>	<b>56,120,685</b>	<b>55,299,685</b>	<b>58,184,417</b>	<b>60,448,889</b>	<b>3.89%</b>
1620-162-04-9000-303	OPER SAL- EH	327,884	293,365	304,684	336,402	324,004	324,038	380,142	383,217	0.81%
1620-200-04-9000-310	OPER EQPT EH	3,375	10,502	1,277	3,564	2,077	4,292	14,610	13,200	-9.65%
1620-200-04-9000-999	EQUIPMENT				426					0.00%
1620-230-04-9000-310	OPER FURN EH					6,610				0.00%
1620-230-04-9000-401	FURNITURE EH	788	4,383	4,801	8,589		2,081		23,346	****.***%
1620-230-04-9000-999	FURNITURE					1,171				0.00%
1620-423-04-9000-310	FUEL OIL- EH	125,500	130,642	102,319	48,339	66,203	92,053	88,400	88,400	0.00%
1620-423-04-9000-999	CARRY OVER ENCUMBRANCE				3,411					0.00%
1620-424-04-9000-310	NATURAL GAS- EH	10,000	12,000	15,000	15,000	6,893	10,812	16,617	16,617	0.00%
1620-425-04-9000-310	ELECTRICITY- EH	60,000	58,413	63,000	63,000	55,260	70,043	74,946	74,946	0.00%
1620-426-04-9000-310	WATER- EH	1,110	1,147	2,000	2,000	2,000	2,192	2,300	2,300	0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,173	1,179	1,200	1,200	1,056	1,200	1,200	1,200	0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	31,851	35,879	26,048	34,923	39,404	38,278	41,263	42,733	3.56%

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1620-450-04-9000-999	CARRY OVER ENCUMBRANCE	4,126	956	1,099	1,901					0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	23,575	29,704	13,975	33,844	10,686	37,967	44,272	29,200	-34.04%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE	211	2,053	3,850	5,372					0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	20,000	19,891	3,289	1,782	7,013	13,955	26,560	29,360	10.54%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	2,977		105	2,224		320,759			0.00%
1670-435-04-9000-311	POSTAGE EH	2,916	3,016	2,730	3,000	1,727	1,804	5,000	3,000	-40.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,285	4,285	4,714	4,714	4,714	4,727	4,800	7,200	50.00%
2020-150-04-9000-303	SUPVSN ADMIN- EH	330,166	329,602	326,335	333,545	340,585	352,808	359,734	366,799	1.96%
2020-160-04-9000-303	CLERICAL SAL- EH	134,802	136,378	137,998	92,723	106,042	109,051	112,222	85,744	-23.59%
2020-161-04-9000-303	SUB SECRETARY EH		1,001	2,937	7,173	1,571	1,239	2,500	1,500	-40.00%
2020-166-04-9000-303	PARAS SAL	66,202	67,526	68,876	31,484	55,296	82,075	84,062	61,976	-26.27%
2020-167-04-9000-303	EH Monitors	78,889	81,840	81,549	88,280	85,017	80,114	95,045	97,511	2.59%
2020-230-04-9000-401	SUPVSN FURN EH		2,467	9,300	336				805	****.***%
2020-430-04-1300-401	ENL PACT Program EH			190						0.00%
2020-430-04-9000-401	SUPVSN CONTR EH	84								0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	353	403	353	369	369	294	394	109	-72.34%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	281		180	457	368		500	2,000	300.00%
2020-445-04-9000-401	EQPT REPAIR EH					211		200	200	0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	8,357	6,879	6,377	4,934	8,637	5,788	7,361	7,935	7.80%
2020-450-04-9000-999	CARRY OVER ENCUMBRANCE	841								0.00%
2110-120-04-1000-303	TCHR SAL EH ART	81,196	83,156	91,834	90,352	94,009	97,923	102,166	106,346	4.09%
2110-120-04-1100-303	TCHR SAL- EH TECH	91,303	128,933	130,067	131,106	132,351	135,315	139,873	140,196	0.23%
2110-120-04-1300-303	TCHR SAL EH ENL	135,057	137,425	119,411	137,940	71,038	121,513	128,687	131,491	2.18%
2110-120-04-1900-303	TCHR SAL EH MUSIC	469,891	348,191	356,934	321,440	344,197	302,214	308,053	294,011	-4.56%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	308,582	299,469	304,370	271,287	218,578	188,441	210,829	221,080	4.86%
2110-120-04-2100-303	TCHR SAL EH READING	104,641	120,801	107,300	70,401	191,535	118,706	122,728	129,009	5.12%
2110-120-04-2200-303	TCHR SAL SCI EH	87,027	91,539	97,692	135,193	137,819	146,349	70,000	80,000	14.29%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	127,803	128,933	131,384		80,722	36,442	33,570	33,999	1.28%
2110-120-04-4500-303	TCHR SAL- EH G&T	40,585	41,424	42,920	44,690	46,014	47,482	49,092	51,604	5.12%
2110-120-04-9000-303	TCHR SAL EH	2,748,839	2,820,817	2,692,603	2,801,479	2,764,565	2,615,980	2,751,054	2,735,392	-0.57%
2110-132-04-1300-303	TUTORS ENL EH	48,330	57,795	32,435	30,135	36,470	33,950	59,400	41,400	-30.30%
2110-132-04-1800-303	TUTORS MATH EH	58,800	13,440	60,253	46,474	54,000	61,130	59,400	59,400	0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH		70,495	57,763	40,482	71,082	54,777	52,000	55,000	5.77%
2110-149-04-9000-303	TCHG ASST SUBS EH		1,027	10,428		8,675	20,422	7,500	25,000	233.33%
2110-200-04-1900-401	TCHG EQPT EH MUSIC				431					0.00%
2110-200-04-2000-309	EQPT EH PHYS ED						7,559			0.00%
2110-200-04-9000-401	TCHG EQUIP EH			3,301					5,000	****.***%
2110-230-04-9000-401	TCHG FURN EH	8,218	3,369	717	319	8,966	9,866	52,299	8,811	-83.15%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE	1,345								0.00%
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM							400	400	0.00%

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2110-440-04-9000-401	TCHG TRAV CONF WKSHP	1,380	1,551	845	2,147	1,021	956	3,500	3,000	-14.29%
2110-440-04-9000-999	TRAVEL AND CONF EXP				4,555					0.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH		350	278	95	351	130	390	498	27.69%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	11,188	14,036	10,520	12,987	12,308	8,226	15,111	15,241	0.86%
2110-450-04-1000-401	SUPPLIES EH ART	5,446	5,472	5,420	5,402	5,302	5,168	5,600	5,500	-1.79%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	322	802	173	851				2,000	****.***
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED							500	500	0.00%
2110-450-04-1800-401	SUPPLIES EH MATH							250	100	-60.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	1,290	2,682	1,863	2,511	2,779	2,763	2,908	2,893	-0.52%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,650	1,679	1,581	1,611	1,432	1,654	1,800	1,800	0.00%
2110-450-04-2100-401	SUPPLIES EH READING	50	250	250		998		1,000	500	-50.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	1,131	3,456	3,444		1,576	3,403	3,528	3,465	-1.79%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	685	598	743	891	879				0.00%
2110-450-04-2300-999	CARRY OVER ENCUMBRANCE	253								0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM						9,048	5,776	5,026	-12.98%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	1,087	781	654	1,515	740	2,283	2,670	2,610	-2.25%
2110-450-04-4300-999	MATERIALS & SUPPLIES			489						0.00%
2110-450-04-9000-401	TCHG CL SUP EH	33,785	51,648	48,694	49,142	50,677	53,011	53,000	43,000	-18.87%
2110-450-04-9000-999	MATERIALS & SUPPLIES				3,968		484			0.00%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	19,607	22,853	14,587	19,304	17,702	10,267	7,733	5,294	-31.54%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	20,856	2,069	1,300		1,621	2,018	3,451	1,451	-57.95%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC	1,841								0.00%
2110-451-04-2100-401	CONSUM WKBS - EH RDG			583	3,041	1,348	2,214	2,215	1,271	-42.62%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	10,632	9,034	11,313	11,391	12,492	6,326	6,288	7,479	18.94%
2110-459-04-9000-401	CLASSROOM LIBRARIES	6,411	10,861	9,592	10,407	11,686	16,740	12,001	8,001	-33.33%
2110-459-04-9000-999	LIB BOOKS & SUP						307			0.00%
2250-152-04-2400-303	SPEECH TCHRS- EH	213,321	206,486	214,477	230,599	226,589	232,118	239,913	246,315	2.67%
2250-152-04-9000-303	SP ED TCHRS- EH	572,752	611,346	606,000	579,935	475,362	460,409	469,413	486,933	3.73%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	508,105	545,578	551,019	512,048	497,745	510,552	524,704	613,458	16.92%
2250-166-04-9000-303	PARAS SAL EH								22,864	****.***
2610-152-04-9000-303	LIB CONTR SAL EH	114,129	116,072	119,411	124,194	137,382	129,463	131,187	133,276	1.59%
2610-430-04-9000-401	LIB CONTR EH	442	707	462	484	507	477	750	550	-26.67%
2610-443-04-9000-311	LIB PROF & TECH SVCS EH	2,355	5,000	1,289	5,000	11,870		5,000	5,000	0.00%
2610-443-04-9000-999	PROF & TECHNICAL SVCS		1,467							0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	532	581	569	546	590	698	1,500	1,500	0.00%
2610-459-04-9000-401	LIB BOOKS EH	5,444	5,388	5,480	5,464	3,787	5,476	5,500	5,500	0.00%
2610-459-04-9000-999	LIB BOOKS & SUP						1,615			0.00%
2610-460-04-9000-311	LIB COMP SOF EH	1,291	1,565	1,575	2,578	2,552	2,589	2,700	6,000	122.22%
2610-490-04-9000-401	LIB BOCES EH	471	500	774	1,000	1,500	2,000	3,000	3,000	0.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	6,112	6,115	5,873	5,310	5,403	3,000	3,000	2,200	-26.67%

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2810-152-04-9000-303	GUIDANCE EH SAL							80,000		-100.00%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	55,239	61,546	63,526	65,522	69,305	72,930	74,036	74,250	0.29%
2815-200-04-9000-307	HLTH EQUIP EH								298	****.***%
2815-450-04-9000-401	HLTH SVCES SUPP EH	986	822	783	812	823	825	840	825	-1.79%
2820-152-04-9000-303	PSYCH SVCES EH	95,140	97,206	100,880	135,462	172,914	143,196	137,056	120,193	-12.30%
2825-152-04-9000-303	Social Worker Salary	20,009	23,890	24,107					95,504	****.***%
2850-156-04-6700-401	CLUB STIPENDS	1,407	1,414	1,421	1,428	1,435	1,446	2,627	2,921	11.19%
2850-157-04-6700-401	CHAP/SUPV NON-ATH							2,325	2,325	0.00%
2850-157-04-6900-401	INTRAMURAL HOURLY	6,944	11,970	16,170	12,558	18,535	18,957	15,624	16,380	4.84%
2850-450-04-6900-401	SUP & MATERIALS		216	109	109	322	361	1,029	229	-77.75%
<b>04 Location</b>	<b>Subtotal</b>	<b>7,273,656</b>	<b>7,406,316</b>	<b>7,249,852</b>	<b>7,072,263</b>	<b>7,148,215</b>	<b>7,268,777</b>	<b>7,337,104</b>	<b>7,406,587</b>	<b>0.95%</b>
1620-162-06-9000-303	OPER SAL- HGTS	309,883	305,328	322,395	317,847	311,442	317,207	353,511	347,593	-1.67%
1620-200-06-9000-310	OPER EQPT HTS	7,875	11,424		1,161		5,986	1,500	43,400	2793.33%
1620-230-06-9000-310	OPER FURN HTS					6,610				0.00%
1620-230-06-9000-601	FURNITURE HTS	933	3,147	8,185	8,941					0.00%
1620-423-06-9000-310	FUEL OIL- HGTS	7,500	4,896	2,520	3,159	3,246	9,000	9,360	9,360	0.00%
1620-423-06-9000-999	CARRY OVER ENCUMBRANCE					922				0.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	24,647	33,757	37,000	37,000	26,843	38,925	40,987	40,987	0.00%
1620-425-06-9000-310	ELECTRICITY- HGTS	60,000	58,520	64,803	63,000	55,260	70,043	74,946	74,946	0.00%
1620-426-06-9000-310	WATER- HGTS	810	819	1,100	1,100	1,410	1,265	1,265	1,265	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,173	1,179	1,200	1,200	1,056	1,200	1,200	1,200	0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	22,123	26,608	17,869	24,077	27,398	28,953	32,046	33,516	4.59%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	1,488	2,646	392	1,035	855				0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	27,040	26,357	19,107	59,419	72,670	38,522	45,000	75,600	68.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		787		4,240					0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	9,061	11,400	8,589	799	11,240	11,999	12,800	15,200	18.75%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE	1,312		600						0.00%
1670-435-06-9000-311	POSTAGE HTS	1,639	1,573	1,318	2,700	1,103	1,050	1,500	1,500	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,143	1,143	1,550	1,550	1,550	1,629	1,800	2,900	61.11%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	177,349	177,067	175,545	179,056	182,637	339,201	348,763	175,000	-49.82%
2020-160-06-9000-303	CLERICAL SAL- HGTS	114,374	117,434	138,921	140,422	142,892	144,396	146,946	148,533	1.08%
2020-161-06-9000-303	SUB SECRETARY HGHTS	388	805	1,514		416	1,346	500	1,500	200.00%
2020-166-06-9000-303	PARAS SAL	29,385	29,973	30,572	31,183	52,058	32,583	33,343	34,123	2.34%
2020-167-06-9000-303	HTS Monitors	94,251	82,924	89,886	96,733	94,621	107,002	94,610	107,070	13.17%
2020-230-06-9000-601	SUPVSN FURN HTS	1,393					664		500	****.***%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	284	284	284	55	59	98	150	150	0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT					36	38	150	150	0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSH	123		33				200	500	150.00%
2020-445-06-9000-601	EQPT REPAIR HGT	219	450	812	484	503	523	600	600	0.00%



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2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,479	7,064	6,112	8,427	7,740	7,527	7,900	7,900	0.00%
2020-450-06-9000-999	MATERIALS & SUPPLIES			535						0.00%
2110-100-06-0800-303	TCHR SAL- PRE-K	49,183	22,205	46,797	43,887	26,420	2,862		49,863	****.***
2110-110-06-0900-303	TCHR SAL- KG	980,362	996,018	1,200,107	1,142,340	1,113,373	1,384,894	1,343,044	1,157,167	-13.84%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	568	994	1,343	1,008	25,998	1,365	1,000	1,000	0.00%
2110-120-06-1000-303	TCHR SAL HGTS ART	50,728	120,947	78,065	90,352	94,009	58,754	61,300	106,346	73.48%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	20,293	20,712	21,460	22,345	23,007	23,741	24,546	25,802	5.12%
2110-120-06-1300-303	TCHR SAL HGTS ENL	103,493	105,320	108,638	113,401	119,972	123,976	125,645	125,934	0.23%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	126,487	127,611	128,738	94,994	95,941	97,129	99,849	102,084	2.24%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	215,293	210,321	178,619	179,168	228,084	249,601	305,954	275,175	-10.06%
2110-120-06-2100-303	TCHR SAL HGTS READING	115,870	116,941	71,642	123,153	86,623	25,863	21,686	21,983	1.37%
2110-120-06-2200-303	TCHR SAL SCI HGTS	26,427	22,677	29,179	24,338	25,081				0.00%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS						88,731	93,062	96,551	3.75%
2110-120-06-9000-303	TCHR SAL HGTS	701,435	712,375	619,327	715,333	641,232	656,016	810,268	798,389	-1.47%
2110-128-06-0800-303	Tchg Asst Elem	51,971	46,927	47,865	36,638	31,685				0.00%
2110-128-06-0900-303	Tchg Asst Elem	281,229	320,483	297,088	314,551	294,255	372,098	355,407	328,187	-7.66%
2110-128-06-1100-303	Tchg Asst Elem			36,294						0.00%
2110-128-06-9000-303	Tchg Asst Elem		17,995		14,362	75,477	16,301	29,575		-100.00%
2110-132-06-1300-303	TUTORS ENL HTS	63,750	60,045	15,870	36,750	31,760	34,130	59,400	41,400	-30.30%
2110-140-06-9000-303	TCHG SAL SUBS HTS		45,635	37,470	26,978	30,908	29,748	39,000	35,000	-10.26%
2110-149-06-9000-303	TCHG ASST SUBS HTS		1,738	15,366	9,875	28,450	28,150	10,000	28,000	180.00%
2110-200-06-0900-601	EQPT HTS KG							10,000		-100.00%
2110-200-06-1000-601	TCHG EQPT HTS ART		790							0.00%
2110-230-06-0900-601	TCHG FURN HTS KG	2,787					9,717	4,950	4,441	-10.28%
2110-230-06-9000-601	TCHG FURN HTS					6,382			6,000	****.***
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	1,013	2,773	958	2,026	1,667	781	2,000	1,500	-25.00%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	170	170	170	85	85	85	200	200	0.00%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	6,330	6,881	5,418	6,256	5,012	6,955	10,500	10,500	0.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	500	470	482	3,108	476	348		300	****.***
2110-450-06-0900-601	SUPPLIES HTS KG	5,396	4,917	5,348	6,485	5,392	5,379	6,600	6,600	0.00%
2110-450-06-1000-601	SUPPLIES HTS ART	599	600	1,176	788	796	1,208	1,500	1,500	0.00%
2110-450-06-1100-601	Supplies HTS Computers					197	195	300	300	0.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	583	593	918	975	701	531	1,150	1,150	0.00%
2110-450-06-1300-999	MATERIALS & SUPPLIES				60	101				0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED								1,000	****.***
2110-450-06-1800-601	SUPPLIES HTS MATH		835	348		499	476	500	500	0.00%
2110-450-06-1800-999	MATERIALS & SUPPLIES			1,058						0.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	299	297	266	274	265	289	300	300	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,106	1,150	1,097	1,050	1,191	1,298	1,300	1,300	0.00%
2110-450-06-2100-601	SUPPLIES HTS READING					250	237	500	500	0.00%

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2110-450-06-2200-601	TCHG SUP HTS SCIENCE					251	786	800	800	0.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	7,862	7,008	8,241	6,846	6,712	6,940	7,080	7,080	0.00%
2110-450-06-9000-999	MATERIALS & SUPPLIES					65				0.00%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	6,165	5,846	4,867	6,475	6,737	3,131	2,700	2,700	0.00%
2110-451-06-1800-601	CONSUM WKBS - HTS MATH	8,163								0.00%
2110-451-06-9000-601	CONSUM WKBS - HTS								3,634	****.***%
2110-459-06-9000-601	CLASSROOM LIBRARIES	3,935	6,376	5,397	6,780	9,274	12,107	9,700	9,800	1.03%
2110-459-06-9000-999	LIB BOOKS & SUP				2,052					0.00%
2250-152-06-0900-303	Sp Ed K Salary	93,713	97,166	102,303	106,290	109,640	113,328	117,142	123,453	5.39%
2250-152-06-2400-303	SPEECH TCHRS- HTS	240,776	246,126	250,596	254,037	263,358	249,825	255,587	259,041	1.35%
2250-152-06-9000-303	SP ED TCHRS- HGTS	223,710	165,885	171,728	180,300	185,894	185,713	188,169	190,776	1.39%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	23,672	24,463	25,263	40,948		23,447	24,145		-100.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	241,177	182,655	222,143	223,000	312,049	320,499	331,906	432,679	30.36%
2250-166-06-9000-303	PARAS SAL HGTS						15,531	23,909		-100.00%
2250-230-06-9000-307	SP ED FURN HTS						2,519			0.00%
2610-152-06-9000-303	LIB CONTR SAL HTS	86,592	106,091	108,219	131,106	127,057	133,928	135,694	137,466	1.31%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	2,355	5,000	314	4,597	3,336	4,916	5,000	5,000	0.00%
2610-443-06-9000-999	PROF & TECHNICAL SVCS		1,467							0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	71	75	34	98	99	679	300	1,500	400.00%
2610-459-06-9000-601	LIB BOOKS HTS	3,168	2,982	2,979	3,019	2,980	2,987	3,000	3,000	0.00%
2610-459-06-9000-999	LIB BOOKS & SUP					394				0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	395	1,000	1,000	1,100	1,100	3,100	3,100	2,200	-29.03%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	63,529	69,534	70,370	70,739	74,445	75,588	76,718	76,937	0.29%
2815-200-06-9000-307	HLTH EQUIP HTS							1,159		****.***%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,370	2,370	2,976	3,973	3,997	2,650	4,000	4,000	0.00%
2820-152-06-9000-303	PSYCH SVCES HTS	79,324	82,676	81,716	88,086	91,683	95,595	99,810	103,322	3.52%
2825-152-06-9000-303	Social Worker Salary	27,337	23,890	24,107	61,466	63,450	64,218	65,073	65,223	0.23%
2850-156-06-6700-601	CLUB STIPENDS							700		-100.00%
2850-157-06-6700-601	CHAP/SUPV NON-ATH							1,860	1,395	-25.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	336	504	2,614		2,698	6,887	7,946	9,472	19.20%
<b>06 Location</b>	<b>Subtotal</b>	<b>4,822,394</b>	<b>4,905,119</b>	<b>4,966,816</b>	<b>5,186,002</b>	<b>5,262,153</b>	<b>5,704,389</b>	<b>5,992,952</b>	<b>5,793,102</b>	<b>-3.33%</b>
1620-162-07-9000-303	OPER SAL- HH	381,541	377,146	388,377	399,247	406,660	377,198	430,774	433,104	0.54%
1620-200-07-9000-310	OPER EQPT HH	2,375	4,097	645	33,652	18,061	398	8,000	8,000	0.00%
1620-230-07-9000-310	OPER FURN HH					6,610				0.00%
1620-230-07-9000-701	FURNITURE HH	1,528	5,727	1,955	10,744	16,857	7,514	33,757	26,457	-21.63%
1620-423-07-9000-310	FUEL OIL- HH	67,500	96,044	67,015	29,292	54,449	50,000	52,000	52,000	0.00%
1620-423-07-9000-999	CARRY OVER ENCUMBRANCE				491					0.00%
1620-424-07-9000-310	NATURAL GAS- HH	3,000	3,677	4,000	4,000	2,092	2,104	4,431	4,431	0.00%
1620-425-07-9000-310	ELECTRICITY- HH	60,000	61,374	52,615	65,000	66,300	72,267	77,325	77,325	0.00%

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1620-426-07-9000-310	WATER- HH	2,752	2,555	3,000	2,326	3,000	3,238	3,800	3,800	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,173	1,179	1,200	1,200	1,056	1,041	1,200	1,200	0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	36,668	42,000	34,598	42,411	38,137	47,684	50,585	52,670	4.12%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE	4,963	2,429		651	855				0.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	28,375	28,361	17,942	33,100	25,010	4,405	28,254	11,300	-60.01%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE	635	1,360		7,097					0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	20,981	21,990	6,390	1,632	13,275	18,461	28,000	30,800	10.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE	25,877		7						0.00%
1621-447-07-9000-310	MAINT-GROUNDS-HH			4,194						0.00%
1670-435-07-9000-311	POSTAGE HH	3,132	3,163	2,945	3,500	2,151	2,600	3,500	3,000	-14.29%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,713	5,714	5,900	6,219	5,900	5,900	5,900	6,500	10.17%
2020-150-07-9000-303	SUPVSN ADMIN- HH	331,166	316,985	324,837	331,334	312,119	332,367	338,914	330,835	-2.38%
2020-160-07-9000-303	CLERICAL SAL- HH	129,180	114,041	117,635	121,280	124,967	128,715	103,075	100,808	-2.20%
2020-161-07-9000-303	SUB SECRETARY HH	2,267		203	197	10,202	7,029	2,500	2,500	0.00%
2020-166-07-9000-303	PARAS SAL	37,635	38,388	58,876	46,546	23,909	44,165	50,522	53,134	5.17%
2020-167-07-9000-303	HH Monitors	95,288	77,981	86,914	79,010	78,783	85,673	114,039	109,169	-4.27%
2020-230-07-9000-701	SUPVSN FURN HH				230	1,255	3,610	1,918		-100.00%
2020-230-07-9000-999	FURNITURE					1,662				0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	42	452	431	431	448	466	600	500	-16.67%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	179	88	148	118	298	118	211	211	0.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	359	341	338	1,032	274	150	1,900	2,000	5.26%
2020-445-07-9000-701	EQPT REPAIR HH	380						880	880	0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,100	8,460	9,155	8,415	8,353	9,490	10,002	9,930	-0.72%
2020-450-07-9000-999	MATERIALS & SUPPLIES			165						0.00%
2110-100-07-0800-303	TCHR SAL- PRE-K						50,723	49,749		-100.00%
2110-120-07-1000-303	TCHR SAL HH ART	78,954	80,047	114,335	87,173	93,620	97,575	101,827	105,408	3.52%
2110-120-07-1100-303	TCHR SAL- HH TECH	131,830	132,980	134,134	136,533	140,569	142,207	144,056	144,389	0.23%
2110-120-07-1300-303	TCHR SAL HH ENL	83,713	85,413	111,168	114,462	117,822	129,463	131,187	133,276	1.59%
2110-120-07-1900-303	TCHR SAL HH MUSIC	372,967	353,427	379,654	386,802	357,617	378,884	383,869	286,096	-25.47%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	278,516	270,909	278,070	278,725	281,426	268,324	314,238	331,261	5.42%
2110-120-07-2100-303	TCHR SAL HH READING	192,241	99,801	267,940	226,164	160,188	309,745	296,955	252,191	-15.07%
2110-120-07-2200-303	TCHR SAL SCI HH	135,549	134,781	118,014	120,102	124,358	138,065	139,873	140,196	0.23%
2110-120-07-4400-303	TCHG SAL PSEN/ AIS		116,941		73,015	160,359				0.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	40,585	41,424	42,920	44,690	46,014	47,482	49,092	51,604	5.12%
2110-120-07-9000-303	TCHR SAL HH	2,952,799	2,750,004	2,676,301	2,725,199	2,681,930	2,833,793	2,907,363	2,956,858	1.70%
2110-128-07-0800-303	Tchg Asst Elem						18,974	26,233	13,537	-48.40%
2110-128-07-9000-303	Tchg Asst Elem		36,386	37,114	15,521	19,645	24,824	13,117	13,537	3.20%
2110-132-07-1800-303	TUTORS MATH HH	60,615	39,780	61,556	52,080	60,517	58,223	59,400	66,000	11.11%
2110-140-07-9000-303	TCHG SAL SUBS HH		62,772	54,690	46,008	52,844	43,875	52,000	52,000	0.00%
2110-149-07-9000-303	TCHG ASST SUBS HH		3,595	8,809	10,874	48,150	45,100	10,000	45,000	350.00%

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2110-200-07-2000-309	EQPT HH PHYS ED						2,696			0.00%
2110-200-07-9000-701	TCHG EQPT HH								14,500	**** **%
2110-230-07-9000-701	TCHG FURN HH			153	4,574	5,954	1,564	3,544	478	-86.51%
2110-440-07-3000-701	TRAV CONF WKSHHP HH STEM							440	440	0.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHHP	1,514	1,337	1,104	4,126	955	2,239	3,500	5,000	42.86%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE		232							0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	930	821	736	796	1,070	887	1,380	1,460	5.80%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	8,189	10,566	10,304	12,372	11,459	11,291	13,374	14,438	7.96%
2110-450-07-0800-701	PREK SUPPLIES HH						3,649			0.00%
2110-450-07-1000-701	SUPPLIES HH ART	4,615	5,376	5,100	4,907	4,924	4,641	5,200	5,200	0.00%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	187	247	230	224	249	219	250	1,250	400.00%
2110-450-07-1800-701	SUPPLIES HH MATH	104	155	219	244	233	207	250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,501	1,689	1,610	1,518	1,478	1,348	1,482	1,493	0.74%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,804	1,800	1,709	1,676	1,800	1,395	1,800	1,800	0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED					2,994			200	**** **%
2110-450-07-2100-701	SUPPLIES HH READING	750	540	742	7,010	3,135	2,472	4,750	750	-84.21%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,980	3,257	3,714	4,469	2,230	3,031	3,321	3,823	15.12%
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI			676						0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM						2,911	5,557	4,370	-21.36%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,202	1,373	1,397	879	1,168	1,318	1,333	1,315	-1.35%
2110-450-07-9000-701	TCHG SUPPLIES HH	40,644	34,197	39,086	37,906	36,323	41,452	36,896	39,510	7.08%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE	2,300				79				0.00%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	38,815	32,625	30,661	25,198	27,846	10,117	6,061	10,879	79.49%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	19,650	7,786	7,796	8,469	3,324	3,718	3,457	5,428	57.01%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	913	1,679	1,048	693	716	716	919	876	-4.68%
2110-451-07-2100-701	CONSUM WKBS - HH RDG								248	**** **%
2110-451-07-2200-701	CONSUM WKBS - HH SCI		824	1,334	1,321	19,563	1,470	1,640	1,400	-14.63%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	15,489	11,641	14,510	11,572	8,210	5,856	6,080	7,182	18.13%
2110-459-07-1700-701	Classroom Library		23,975	19,708	25,073	24,109	23,370	17,950	9,200	-48.75%
2110-459-07-1700-999	LIB BOOKS & SUP					649				0.00%
2110-459-07-2200-701	Classroom Lib Science	1,932	1,515	1,472	610	799		800	800	0.00%
2110-459-07-9000-701	Class Lib Book of Month	9,755	4,000	5,576	5,992	5,161	4,584	6,000	4,050	-32.50%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS								2,461	**** **%
2110-480-07-1800-701	TCHG TEXTBK HH MATH			273				500	1,576	215.20%
2110-480-07-2100-701	TCHG TEXTBK HH READING		179	4,220	104	261	386	500		-100.00%
2110-480-07-2100-999	TEXTS & WBKS					385				0.00%
2110-480-07-2300-701	TCHG TEXTBK HH SOC STUD	2,314								0.00%
2110-480-07-9000-701	TCHG REFERENCE HH			2,157	2,198	2,693	1,176	2,700	1,000	-62.96%
2250-152-07-2400-303	SPEECH TCHRS- HH	234,066	240,290	247,007	255,523	260,493	206,432	212,144	215,879	1.76%
2250-152-07-9000-303	SP ED TCHRS- HH	366,098	336,952	368,431	354,254	364,017	494,426	513,091	607,960	18.49%

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2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	242,489	238,626	245,706	284,787	255,505	318,189	324,087	460,309	42.03%
2250-166-07-9000-303	PARAS SAL HH	73,066	74,528	76,019	65,326	38,819	38,869	38,919	24,630	-36.71%
2250-200-07-9000-307	SP ED EQPT HH						2,990		5,000	****.***
2610-152-07-9000-303	LIB CONTR SAL HH	90,581	92,613	96,229	99,901	100,078	107,710	111,656	114,803	2.82%
2610-430-07-9000-701	LIB CONTR HH	42	42	42	42	42		550	550	0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	2,355	3,687	214	5,000	2,500		5,000	5,000	0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE	2,935	1,467	1,313						0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,455	1,451	1,473	1,460	1,515	343	833	833	0.00%
2610-459-07-9000-701	LIB BOOKS HH	3,840	3,780	3,601	3,378	3,378	4,192	4,367	4,367	0.00%
2610-460-07-9000-311	LIB COMP SOF HH	472	1,000	1,000	2,560	2,589	2,570	2,700	6,000	122.22%
2630-460-07-9000-311	STATE AID COMP SOFT HH	7,169	7,103	6,375	6,559	6,559	3,100	3,100	2,200	-29.03%
2810-152-07-9000-303	GUIDANCE HH SAL							80,000		-100.00%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	49,075	55,254	57,018	58,795	60,777	62,943	65,238	67,174	2.97%
2815-200-07-9000-307	HLTH EQUIP HH								1,159	****.***
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,289	1,709	1,308	1,168	1,780	1,785	1,956	1,956	0.00%
2820-152-07-9000-303	PSYCH SVCES HH	113,908	115,866	119,225	153,379	182,649	119,993	113,838	80,000	-29.72%
2825-152-07-9000-303	Social Worker Salary	23,673	23,890	24,107					79,055	****.***
2850-156-07-6700-701	CLUB STIPENDS		707	711	1,428	1,435	1,446	5,675	2,920	-48.55%
2850-157-07-6700-701	CHAP/SUPV NON-ATH							2,367	2,367	0.00%
2850-157-07-6900-701	INTRAMURAL HOURLY	5,180	5,912	9,828	14,224	17,257	17,315	21,968	25,257	14.97%
2850-450-07-6900-701	SUP & MATERIALS	344	433	513	239	598	1,707	2,859	2,859	0.00%
<b>07 Location</b>	<b>Subtotal</b>	<b>6,953,203</b>	<b>6,772,936</b>	<b>6,889,845</b>	<b>7,016,457</b>	<b>7,035,500</b>	<b>7,308,573</b>	<b>7,671,078</b>	<b>7,763,562</b>	<b>1.21%</b>
1620-162-08-3900-303	OPER SAL- ANNEX		59,018	61,019						0.00%
1620-162-08-9000-303	OPER SAL- HS	784,660	759,728	719,670	736,646	747,454	787,507	863,180	800,435	-7.27%
1620-200-08-9000-310	OPER EQPT HS	10,375	10,949	15,928	16,580	16,407	19,642	11,000	27,925	153.86%
1620-200-08-9000-801	EQUIPMENT HS				1,268		24,740			0.00%
1620-230-08-6600-999	FURNITURE			404						0.00%
1620-230-08-9000-310	OPER FURN HS		13,100		4,585					0.00%
1620-230-08-9000-801	FURNITURE HS	71,906		7,705			11,168			0.00%
1620-230-08-9000-999	FURNITURE					434				0.00%
1620-423-08-9000-310	FUEL OIL- HS	29,500	32,746	20,126	11,051	20,362	25,000	26,000	26,000	0.00%
1620-423-08-9000-999	CARRY OVER ENCUMBRANCE				1,833					0.00%
1620-424-08-9000-310	NATURAL GAS- HS	109,129	115,878	132,000	132,000	90,221	131,989	146,223	146,223	0.00%
1620-425-08-9000-310	ELECTRICITY- HS	295,000	300,188	312,000	312,000	318,240	326,881	371,162	371,162	0.00%
1620-426-08-9000-310	WATER- HS	5,765	5,247	10,000	10,000	6,342	7,185	11,500	11,500	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,173	1,179	1,200	1,200	1,056	1,013	1,200	1,200	0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	55,441	57,819	51,122	65,939	63,226	71,764	79,551	81,446	2.38%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	2,387	7,840	218	2,950	855				0.00%
1621-162-08-3900-303	MAINT SAL- ANNEX		34,978	29,992						0.00%

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1621-162-08-9000-303	MAINT SAL- HS	144,588	111,541	96,286	77,818	14,965				0.00%
1621-430-08-9000-309	CONT SVCES - HS Gym		4,000	1,700		1,085		1,500	1,500	0.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	50,351	46,921	32,831	86,801	95,878	29,913	119,500	115,600	-3.26%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE	9,836	2,188	430	10,010					0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	32,000	25,247	44,536	8,470	53,310	94,844	68,000	84,000	23.53%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE	33,292		4,879						0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS						59,720			0.00%
1621-447-08-9000-999	CARRY OVER ENCUMBRANCE	27,100								0.00%
1670-435-08-9000-311	POSTAGE HS	12,908	16,348	13,274	14,000	7,072	7,671	17,000	10,000	-41.18%
1670-450-08-9000-311	PRINTING SUPPLIES HS	6,570	11,094	16,910	7,000	16,000	6,996	7,000	11,800	68.57%
2020-150-08-1200-303	ADMIN SAL	55,874	55,761	56,921	57,455	59,221	61,038	63,295	64,093	1.26%
2020-150-08-1800-303	ADMIN SAL	56,601	56,488	56,582	57,714	58,868	59,795	62,497	63,472	1.56%
2020-150-08-2200-303	ADMIN SAL	55,474	55,361	56,511	57,641	58,794	60,970	62,420	58,120	-6.89%
2020-150-08-2300-303	ADMIN SAL	56,565	56,452	56,546	57,677	58,830	61,607	63,208	64,032	1.30%
2020-150-08-2600-303	ADMIN SAL	44,908	49,439	53,616	54,689	51,335	54,640	55,951	60,179	7.56%
2020-150-08-9000-303	SUPVSN ADMIN- HS	621,672	614,548	646,409	660,369	673,562	697,319	710,974	725,915	2.10%
2020-160-08-9000-303	CLERICAL SAL- HS	303,139	288,649	232,266	232,566	227,860	196,212	219,361	232,939	6.19%
2020-161-08-9000-303	SUB SECRETARY HS	10,164	1,140	3,156	9,514	16,560	13,151	10,000	15,000	50.00%
2020-166-08-9000-303	PARAS SAL	239,068	250,594	242,695	261,095	244,741	283,093	295,433	293,575	-0.63%
2020-167-08-9000-303	HS Monitors	20,774	1,078						14,283	****.***%
2020-200-08-9000-801	SUPVSN EQPT HS	2,812								0.00%
2020-230-08-2000-309	PHYS ED FURN HS								3,850	****.***%
2020-230-08-9000-801	SUPVSN FURN HS				3,503			18,000		-100.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	1,134	1,057			760	760	1,875	1,875	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	5,432	4,331		4,072	4,265	3,973	5,523	5,523	0.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSH	18,561	10,738	5,369	897	978	2,482	6,175	6,175	0.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP		775	1,688	2,582					0.00%
2020-445-08-9000-801	EQPT REPAIR HS	2,414	2,795		3,375	2,581	194	4,500	3,750	-16.67%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	20,152	22,189	22,393	22,118	23,027	23,640	21,080	23,150	9.82%
2020-450-08-9000-999	MATERIALS & SUPPLIES			1,044	386	2,458				0.00%
2020-459-08-9000-801	BOOKS & REFERENCE					300		300	300	0.00%
2110-130-08-1000-303	TCHR SAL HS ART	471,756	420,345	431,631	426,934	465,845	474,102	460,972	496,150	7.63%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,342,934	1,322,616	1,315,414	1,366,252	1,259,691	1,384,840	1,351,755	1,349,148	-0.19%
2110-130-08-1300-303	TCHR SAL HS ENL	109,716	112,142	115,453	116,419	117,590	120,515	124,925	125,211	0.23%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	131,618	122,356	126,647	134,151	148,837	151,792	154,048	166,893	8.34%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,138,165	1,123,298	1,090,365	1,260,354	1,263,278	1,316,483	1,294,001	1,298,448	0.34%
2110-130-08-1900-303	TCHR SAL HS MUSIC	366,624	347,053	374,563	322,803	294,864	261,145	269,984	292,411	8.31%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	435,451	369,888	406,247	423,058	458,267	463,001	474,817	518,389	9.18%
2110-130-08-2100-303	TCHR SAL HS READING	47,641							32,000	****.***%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,627,962	1,595,846	1,566,089	1,615,311	1,731,405	1,748,625	1,800,308	1,728,504	-3.99%

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2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,322,355	1,240,595	1,339,006	1,281,079	1,483,843	1,513,903	1,501,664	1,474,164	-1.83%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	905,792	871,613	904,562	966,902	997,468	1,023,473	1,032,241	1,037,381	0.50%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	161,981	168,612	124,029	179,287	177,921	182,342	190,261	184,952	-2.79%
2110-130-08-3000-303	TCHR SAL- 21st Cent				72,254	193,397	148,034	153,875	281,503	82.94%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	35,997	52,590	53,049	54,006	81,770	56,268	57,002	57,134	0.23%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	240,160	342,427	323,271	217,881	199,534	211,655	217,863	322,564	48.06%
2110-132-08-1300-303	TUTORS ENL HS	60,852	60,090	64,393	66,793	66,500	65,429	59,400	73,200	23.23%
2110-132-08-2400-303	TUTORS SPEECH HS	61,980	68,490							0.00%
2110-138-08-1100-303	Tchg Asst Secondary	38,154	38,917	39,695	40,489	41,462	42,401	42,401	42,501	0.24%
2110-138-08-6600-303	Tchg Asst Secondary	39,862	40,659	41,472	42,301	26,233	27,073	27,895	28,724	2.97%
2110-138-08-9000-303	Tchg Asst Secondary	36,352	37,079	37,821	38,577	38,766	40,154	41,345		-100.00%
2110-140-08-9000-303	TCHG SAL SUBS HS		95,109	102,167	80,060	112,329	96,115	91,000	95,000	4.40%
2110-149-08-9000-303	TCHG ASST SUBS HS			316	316	10,800	583	1,000	2,000	100.00%
2110-200-08-1000-801	TCHG EQPT HS ART	1,495	2,167	980	3,050	2,050	1,811	4,835	3,570	-26.16%
2110-200-08-1400-309	EQUIPMENT Health HS	726	687	672						0.00%
2110-200-08-1800-801	TCHG EQPT HS MATH	2,340	3,837	2,775	3,375		4,485	8,200	5,174	-36.90%
2110-200-08-1900-801	TCHG EQPT HS MUSIC						11,811			0.00%
2110-200-08-1900-999	EQUIPMENT		3,198			1,214				0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND	17,054		7,297	5,359	3,860		3,608	3,429	-4.96%
2110-200-08-1920-801	TCHG EQPT HS ORCH	6,500				12,589				0.00%
2110-200-08-2000-309	EQPT HS PHYS ED	45,021	1,224		31,858		3,905	4,500	10,000	122.22%
2110-200-08-2000-999	EQUIPMENT		1,388							0.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	15,262	4,081	1,364	3,007	6,336	6,903	1,831	17,063	831.90%
2110-200-08-2200-999	EQUIPMENT			1,231						0.00%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI				905					0.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN		895					1,165	3,450	196.14%
2110-200-08-2700-801	TCHG EQUIP - BUSINESS	199								0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM				46,424	691	9,026	1,575		-100.00%
2110-230-08-1000-801	TCHG FURN HS ART	3,567	664	2,219					495	****.***
2110-230-08-1800-801	TCHG FURN HS MATH								3,450	****.***
2110-230-08-1910-801	TCHG FURN HS BAND	2,000			4,081					0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH	1,099		1,772	2,000					0.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE	2,832	794				395		6,666	****.***
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI			167					3,450	****.***
2110-230-08-2600-801	TCHG FURN - WRLD LAN								500	****.***
2110-230-08-6600-801	FURNITURE HILLTOP	139	706	2,852		2,714				0.00%
2110-230-08-9000-801	TCHG FURN HS		563							0.00%
2110-230-08-9000-999	CARRY OVER ENCUMBRANCE	2,271								0.00%
2110-430-08-1910-801	TCHG HS CONTR BAND	811	5,211	2,810	2,647	4,709				0.00%
2110-430-08-2200-801	CONTRACTED SVCS							3,000	7,710	157.00%

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2110-430-08-6200-801	CONTR HS COMMENCEME	21,649	23,553	20,141	18,128	21,228	21,677	24,000	26,000	8.33%
2110-430-08-6200-999	CONTRACTED SVCS			149		2,462				0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND	3,075						3,000	3,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR						2,902	4,000	4,500	12.50%
2110-432-08-2800-801	Testing Fees AP Exams	74,669	82,410	94,024	97,833	98,831	113,000	116,000	130,000	12.07%
2110-433-08-1910-801	TCHG MEMB DUES HS BAND		1,684		2,475					0.00%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH	2,064	1,684		2,000	3,704		150	150	0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL	2,064		4,553		3,704			300	****.***%
2110-433-08-9000-801	TCHG MEMB DUES HS						9,151	12,208	13,803	13.07%
2110-440-08-2000-309	TCHG TRAV CONF HS PE							550	550	0.00%
2110-440-08-2800-801	TRAV CONF WKSHP AP	2,136	583	1,672	635	900		2,000	2,500	25.00%
2110-440-08-2800-999	CARRY OVER ENCUMBRANCE	1,413	750	3,595	2,880	1,850				0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM					1,285	1,662	8,200	1,200	-85.37%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP				11,181	8,127	13,441	15,440	17,740	14.90%
2110-440-08-9000-999	TRAVEL AND CONF EXP					2,782				0.00%
2110-445-08-1000-801	EQPT REPAIRS - HS ART			445	960		495	1,800	500	-72.22%
2110-445-08-1900-801	MUSIC REPAIRS - HS						2,849			0.00%
2110-445-08-1900-999	EQPT REPAIRS			450						0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	1,365	2,736	3,959	569	1,452		2,000	2,000	0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH	1,365			570	1,613		2,000	3,000	50.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL							2,000	2,000	0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS			992	1,590	928		1,789	1,624	-9.22%
2110-445-08-2200-999	EQPT REPAIRS			1,024						0.00%
2110-448-08-1300-801	FIELD TRIPS - ENL		180			400	362	400		-100.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math						105	300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC						3,764			0.00%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	2,480	3,939	2,352	3,040	555				0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH	314				941		5,000	6,000	20.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL			476	665	4,589		2,000	600	-70.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	2,588	4,083	1,878	2,651	1,891	4,039	3,679	7,379	100.57%
2110-448-08-2300-801	FIELD TRIP EXP- Social St				19	54	1,000	1,000	1,000	0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business		240				255	270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	4,011	1,453	13,608	11,250	9,036	6,010	13,040	19,755	51.50%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	1,843	2,735	2,509	5,630	2,422	3,976	4,500	4,500	0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS						8,614		2,000	****.***%
2110-448-08-9000-999	CARRY OVER ENCUMBRANCE	930								0.00%
2110-450-08-1000-801	SUPPLIES HS ART	26,820	24,937	26,444	26,598	25,914	26,137	22,256	24,256	8.99%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,643	941	1,859	1,123	4,003	1,641	2,428	2,993	23.27%
2110-450-08-1200-999	MATERIALS & SUPPLIES			945						0.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	239	780	342			1,163	1,300	300	-76.92%



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2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	539	606	237	192	868	2,405	2,000	2,000	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	6,615	3,968	4,946	2,409	3,872	3,756	4,801	3,501	-27.08%
2110-450-08-1800-999	MATERIALS & SUPPLIES		153	416						0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC						12,070			0.00%
2110-450-08-1900-999	MATERIALS & SUPPLIES		348	2,855						0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	4,085	1,007		5,027	3,075		4,500	5,000	11.11%
2110-450-08-1920-801	TCHG SUP HS ORCH	4,085	1,000		4,269	3,189		3,000	3,000	0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	4,085	1,000	7,445	7,452	8,692		3,000	3,000	0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,375	2,567	2,987	2,902	2,948	2,053	3,000	3,000	0.00%
2110-450-08-2100-801	TCHG SUP HS READING	450	534			800	253	823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	35,435	34,018	34,373	37,544	33,546	33,616	30,403	35,603	17.10%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	5,284	3,121	4,264	4,069	6,427	6,299	6,141	6,591	7.33%
2110-450-08-2300-999	MATERIALS & SUPPLIES		213							0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	1,307	989	1,312	1,385	2,844	2,790	3,058	3,108	1.64%
2110-450-08-2600-999	MATERIALS & SUPPLIES			387						0.00%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	541	308	869	315	439	260	665	953	43.31%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE	251		435	11					0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	1,258	5,092	1,333	1,944	3,535	2,853	3,500	3,500	0.00%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM				2,744	6,753	9,416	10,501	5,001	-52.38%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	2,308	327	243		1,217	3,265	1,000	1,000	0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES			406						0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	1,120	994	2,040	966	580	1,218	2,000	2,000	0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS			3,529	3,559	13,135	3,875	6,319	6,319	0.00%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	914	2,363	2,323	1,829	2,400	4,115	4,046	4,896	21.01%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	986	601	528	2,913	148	2,052	2,913	1,124	-61.41%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	2,533	3,005	1,345	1,565	1,300	2,750	3,500	1,500	-57.14%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH								2,915	****.***%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	1,682	1,136	1,253	6,373	8,227	7,027	7,761	9,945	28.14%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	3,912	4,195	4,707	3,751	2,894	5,530	5,530	1,199	-78.32%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	18,453	13,078	18,424	19,525	12,656	29,990	19,205	12,401	-35.43%
2110-451-08-2700-801	TCHG WKBS BUSINESS	389	1,634				1,984	2,000	878	-56.10%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP				329	554	519	1,500	1,500	0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	4,864	4,485	6,128	6,399	6,399	6,743		8,010	****.***%
2110-480-08-1300-801	TCHG TEXT ELL HS	1,165	1,992	2,227	1,974	725	1,091		1,724	****.***%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	4,973	3,052	2,974	4,789	5,755				0.00%
2110-480-08-2100-801	TCHG TEXTBK HS READING	609	88	122						0.00%
2110-480-08-2100-999	TEXTS & WBKS			226						0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE			2,047					2,615	****.***%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	6,280	5,098	13,069	17,121	10,959	5,250		8,329	****.***%
2110-480-08-2300-999	TEXTS & WBKS				1,968					0.00%

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2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	5,286		824	960		147		2,542	****.***%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED	869					450			0.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP				1,539	2,908		750	750	0.00%
2110-480-08-6600-999	TEXTS & WBKS			2,321						0.00%
2110-480-08-9000-801	TCHG TEXTBK HS		396	94	524					0.00%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	2,969	5,097	11,038	5,500			5,499	5,499	0.00%
2110-490-08-5300-308	BOCES ALT ED		3,720	2,579	14,640					0.00%
2110-490-08-5600-308	BOCES CULT ARTS PGM	61,596	72,500	73,851	70,000	77,892	41,410	70,000	70,000	0.00%
2110-490-08-5700-801	BOCES ARTS IN ED				1,887	4,900		8,500	18,000	111.76%
2110-490-08-9000-308	BOCES PROGS OTHER	11,384	8,368	12,252	9,533	8,723	9,098			0.00%
2110-490-08-9000-801	BOCES PROGS OTHER			2,614						0.00%
2250-152-08-2400-303	SPEECH TCHRS- HS			100,300	125,610	107,290	129,463	131,187	133,276	1.59%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	116,861	124,175	134,702	126,694	133,357	129,463	132,944	141,306	6.29%
2250-152-08-9000-303	SP ED TCHRS- HS	940,925	1,116,150	1,087,336	1,162,175	1,239,248	1,156,381	1,103,881	1,108,511	0.42%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	279,233	388,470	366,899	507,268	532,799	555,450	618,108	659,161	6.64%
2250-166-08-9000-303	PARAS SAL HS					17,290	22,864	23,702		-100.00%
2250-200-08-9000-307	SP ED EQUIP HS							900		-100.00%
2280-490-08-5400-308	BOCES OCC ED	218,582	145,319	116,352	191,981	102,519	113,931	172,365	172,365	0.00%
2330-490-08-5500-308	BOCES SUMMER SCH	44,561	37,276	61,407	58,317	66,598	58,255	65,000	65,000	0.00%
2610-152-08-9000-303	LIB CONTR SAL HS	164,914	147,655	149,165	131,106	133,708	142,207	70,000	79,645	13.78%
2610-166-08-9000-303	PARAS SAL HS	32,540	33,191	33,855	34,532	28,065	28,654	29,325	27,073	-7.68%
2610-430-08-9000-801	LIB CONTR HS	1,550	1,600	1,530	1,056		780	836	836	0.00%
2610-433-08-9000-801	LIB MEMB HS	1,845	2,545	1,800	1,800	1,750	1,750	1,800	1,830	1.67%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	5,000	4,309	6,806	6,696	628	1,050	7,000	7,000	0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE	156		690						0.00%
2610-445-08-9000-801	LIBRARY EQPT REPAIRS	150								0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	598	1,052	1,165	874	730	488	1,250	1,250	0.00%
2610-450-08-9000-999	MATERIALS & SUPPLIES		296							0.00%
2610-459-08-9000-801	LIB BOOKS HS	8,435	7,153	7,193	7,428	8,155	7,115	8,235	9,235	12.14%
2610-460-08-9000-311	LIB SOFTWARE HS	6,970	7,265	7,381	7,381	7,381	10,679	11,300	12,800	13.27%
2610-460-08-9000-999	CARRY OVER ENCUMBRANCE	299								0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	12,227	12,228	11,943	15,125	15,125	12,681	12,681	14,807	16.77%
2810-152-08-9000-303	GUIDANCE HS SAL	709,805	726,808	751,583	781,734	806,101	837,661	867,309	892,941	2.96%
2810-157-08-9000-308	GUID PROG CHAP & SUP	4,077	9,812	8,682	9,140	15,325	10,414	8,000	8,000	0.00%
2810-160-08-9000-303	GUID NON-INST HS	356,725	227,999	208,219	211,761	216,391	220,120	224,791	209,753	-6.69%
2810-230-08-9000-308	GUID FURN HS		3,764	5,250	1,398	3,582		3,000		-100.00%
2810-430-08-9000-308	GUID CONTR HS	5,242	3,692	2,937	3,595	4,012	1,845	4,245	4,845	14.13%
2810-433-08-9000-308	GUID MEMB DUES HS	449	458	484	657	475	540	1,173	1,173	0.00%
2810-436-08-9000-308	GUID PRINTING HS	928	909	508	196	168	250	250	250	0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	3,463	5,180	11,224	4,131	823	5,177	14,700	10,500	-28.57%

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2810-440-08-9000-999	CARRY OVER ENCUMBRANCE	88								0.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	3,908	2,111	3,010		860		1,000	1,000	0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	3,608	2,325	8,336	3,303	1,934	2,009	2,220	2,220	0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	368	1,049	410	694	267	368	700	900	28.57%
2810-459-08-9000-999	LIB BOOKS & SUP			189						0.00%
2810-474-08-9000-308	Contract Home Instruction	21,925	18,740	3,000	20,246	43,570	24,694	40,000	40,000	0.00%
2810-490-08-9000-308	GUID BOCES COMP S	3,695	4,812	4,663	4,411	3,931	5,491	11,000	12,725	15.68%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	47,440	48,231	37,231	46,478	47,834	49,325	51,103	52,628	2.98%
2815-200-08-9000-307	HLTH EQUIP HS								1,754	**** **%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,240	1,416	1,480	1,637	2,126	2,126	3,994	3,994	0.00%
2820-152-08-6600-303	PSYCH SVCES Hilltop	29,753	30,537	31,966	33,409	69,741	72,850	76,212	79,039	3.71%
2820-152-08-9000-303	PSYCH SVCES HS	131,324	133,278	136,694	99,525	80,716	84,571	88,708	140,601	58.50%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	47,346	47,779	48,214	49,172	50,760	51,374	52,059	52,178	0.23%
2825-152-08-9000-303	SOC WORKERS CERT	127,803	129,123	130,067	144,736	149,148	150,909	152,888	153,240	0.23%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSH								1,000	**** **%
2850-156-08-6500-801	MARCH BAND STIPENDS	25,262	25,389	24,739	25,644	29,612	29,824	31,334	31,334	0.00%
2850-156-08-6700-801	CLUB STIPENDS	170,338	162,777	162,617	167,282	166,475	170,802	182,124	182,124	0.00%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	29,480	39,195	23,803	56,837	34,390	62,262	40,000	65,000	62.50%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	41,827	52,720	61,962	66,849	61,775	59,567	63,000	60,000	-4.76%
2850-157-08-6900-309	INTRAMURAL HOURLY		2,450	1,456	5,544	4,389	3,591	14,608	6,900	-52.77%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	6,662	1,499	23,742		18,299	8,120			0.00%
2850-200-08-6500-999	EQUIPMENT				400					0.00%
2850-429-08-6500-801	UNIFORMS				5,388			3,500	3,500	0.00%
2850-429-08-6500-999	UNIFORMS				82,544					0.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND			6,000	4,288	6,500	4,200	4,750	5,000	5.26%
2850-430-08-6700-801	CO-CURR CONTR HS	27,997	38,046	24,594	35,051	13,693	13,354	18,595	18,000	-3.20%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE		1,741							0.00%
2850-430-08-7000-801	CONTR HS Theatre Arts					23,506	13,498	16,500	17,150	3.94%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	400	375	2,450	500	500	550	600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	4,789	7,185	8,384	7,839	10,156	9,669	15,545	25,549	64.36%
2850-433-08-7000-801	MEMB HSTheatre Arts							1,500	1,500	0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSH							500	500	0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS		1,986	1,258		1,499		1,500	1,500	0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	24,750	26,008	12,600	36,750	19,234	42,422	28,000	47,500	69.64%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	29,892	42,687	50,143	58,771	64,476	59,080	75,000	75,000	0.00%
2850-450-08-6500-801	Marching Band Supplies HS	8,226	8,947	4,129	5,969	7,000	7,090	12,500	15,120	20.96%
2850-450-08-6500-999	MATERIALS & SUPPLIES		707	15,574	4,871					0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	8,024	13,176	5,459	14,485	10,451	8,075	12,500	14,500	16.00%
2850-450-08-6700-999	MATERIALS & SUPPLIES			1,332						0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts					3,783	3,819	4,500	6,600	46.67%

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2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	69,437	70,181	75,245	78,301	81,472	88,069	99,698	106,700	7.02%
2855-156-08-6800-309	COACH STIPENDS - HS	388,527	390,003	404,628	396,708	392,702	410,959	489,175	486,253	-0.60%
2855-200-08-6800-309	INTER-SCH EQUIP HS	22,764	45,085	31,089	20,903	36,380	38,647	25,300	15,600	-38.34%
2855-200-08-6800-999	EQUIPMENT				36,820					0.00%
2855-230-08-6800-309	INTER-SCH FURN HS								14,650	****.***%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	11,863	16,889	12,190	16,079	21,285	26,522	18,718	19,505	4.20%
2855-429-08-6800-999	UNIFORMS		13,338	8,149	936					0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	39,866	26,689	23,313	52,243	46,155	39,764	53,515	53,515	0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE	5,287	244	1,484						0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	8,052	3,740	3,883	3,525	3,368	4,444	8,000	8,000	0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE	90		25						0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	64,066	35,238	33,831	34,431	35,330	35,980	37,880	39,120	3.27%
2855-445-08-6800-309	INTER SCH HS EQPT REP	1,820	1,447	10,534	1,025	2,565	5,300	5,000	5,000	0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	14,181	15,316	13,787	15,862	16,836	16,888	15,000	15,000	0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	42,361	51,370	51,041	43,310	60,401	65,195	59,750	51,750	-13.39%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE	1,951	621	284						0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	83,544	77,291	72,738	71,281	70,159	83,197	89,500	90,444	1.05%
5540-448-08-6500-801	TRANS MARCHING BAND	-3,900								0.00%
<b>08 Location</b>	<b>Subtotal</b>	<b>16,684,252</b>	<b>16,481,332</b>	<b>16,553,329</b>	<b>17,376,143</b>	<b>17,712,839</b>	<b>18,117,527</b>	<b>18,588,062</b>	<b>19,098,452</b>	<b>2.75%</b>
1620-162-09-9000-303	OPER SAL- MS	470,135	499,081	507,447	485,848	493,313	510,679	557,145	616,202	10.60%
1620-200-09-9000-310	OPER EQPT MS	9,375	13,046	21,543	666	2,212	1,195	12,466	11,100	-10.96%
1620-200-09-9000-901	EQUIPMENT MS						6,347			0.00%
1620-200-09-9000-999	EQUIPMENT					1,868				0.00%
1620-230-09-9000-310	OPER FURN MS		13,100	20,490						0.00%
1620-230-09-9000-901	FURNITURE MS					6,540	4,675	4,632		-100.00%
1620-230-09-9000-999	FURNITURE					4,672				0.00%
1620-423-09-9000-310	FUEL OIL- MS	25,000	21,744	7,560	9,476	9,739	19,709	20,800	20,800	0.00%
1620-423-09-9000-999	CARRY OVER ENCUMBRANCE				2,765					0.00%
1620-424-09-9000-310	NATURAL GAS- MS	55,000	55,730	60,000	60,000	24,651	54,331	66,465	66,465	0.00%
1620-425-09-9000-310	ELECTRICITY- MS	152,136	129,325	162,000	162,000	147,937	152,111	192,718	192,718	0.00%
1620-426-09-9000-310	WATER- MS	4,229	3,937	10,000	10,000	6,161	7,186	11,500	11,500	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,173	1,179	1,200	1,200	1,057	1,014	1,200	1,200	0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	40,712	47,530	39,943	55,365	36,979	58,682	65,826	67,296	2.23%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE	1,620	14,020		2,702	918				0.00%
1621-162-09-9000-303	MAINT SAL- MS	79,901	82,619	9,141						0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym		2,700	250		2,474		1,500	1,500	0.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	59,651	49,272	45,853	69,270	23,347	112,601	28,000	41,700	48.93%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE	17,677	2,119	1,855	9,103					0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	13,412	25,963	29,428	21,902	36,072	43,213	53,000	57,200	7.92%

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1621-446-09-9000-999	BLDG SUP & REPS		4,741			2,850				0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS						59,910			0.00%
1670-435-09-9000-311	POSTAGE MS	6,041	5,715	6,294	6,000	4,716	5,280	8,000	7,000	-12.50%
1670-450-09-9000-311	PRINTING SUPPLIES MS	3,715	3,715	4,500	4,500	13,500	4,413	4,500	8,300	84.44%
2020-150-09-1200-303	ADMIN SAL	55,874	55,761	56,921	58,060	59,221	61,670	63,295	64,093	1.26%
2020-150-09-1800-303	ADMIN SAL	56,601	56,488	56,582	57,714	58,868	61,046	62,497	63,472	1.56%
2020-150-09-2200-303	ADMIN SAL	55,474	55,361	56,511	57,641	58,794	60,970	62,420	58,120	-6.89%
2020-150-09-2300-303	ADMIN SAL	56,565	56,452	56,546	57,677	58,830	61,607	63,208	64,032	1.30%
2020-150-09-2600-303	ADMIN SAL	44,908	49,439	53,616	54,689	51,335	54,640	55,951	60,179	7.56%
2020-150-09-9000-303	SUPVSN ADMIN- MS	497,341	496,496	502,286	484,805	497,332	513,108	523,198	520,721	-0.47%
2020-160-09-9000-303	CLERICAL SAL- MS	168,095	173,180	178,369	183,632	148,266	193,455	198,554	175,017	-11.85%
2020-161-09-9000-303	SUB SECRETARY MS	14,021	13,173	16,107	11,304	14,302	22,535	9,995	15,000	50.08%
2020-166-09-9000-303	PARAS SAL	55,530	47,864	48,821	49,798	51,373	92,988	94,388	60,105	-36.32%
2020-167-09-9000-303	MS Monitors	32,427	29,509	27,020	37,170	36,317	47,596	42,012	49,991	18.99%
2020-200-09-9000-901	SUPVSN EQPT MS	2,544		513		1,786	2,781	1,440		-100.00%
2020-230-09-2000-309	PHYS ED FURN MS								1,250	****.***%
2020-230-09-9000-901	SUPVSN FURN MS	2,335	6,893			8,704	1,500	800	800	0.00%
2020-230-09-9000-999	FURNITURE		3,748							0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	189				314	489	567	600	5.82%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHIP	561	4,913			2,620	4,413	3,000	2,000	-33.33%
2020-445-09-9000-901	EQPT REPAIR MS		678		442			200	200	0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	30,264	20,767	30,214	28,920	23,038	23,500	23,500	23,500	0.00%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE	446	1	4,175		512				0.00%
2110-120-09-1000-303	TCHR SAL MS ART						34,635		61,707	****.***%
2110-120-09-1200-303	TCHR SAL MS ELA	357,922	349,297	351,990	244,202	368,370	258,926	262,374	264,767	0.91%
2110-120-09-1800-303	TCHR SAL MS MATH	241,932	245,005	250,795	259,387	289,586	269,556	271,060	274,936	1.43%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	257,171	259,439	263,031	134,032	138,055	139,674	141,498	141,824	0.23%
2110-120-09-2300-303	TCHR SAL MS SS	103,834	229,991	234,855	242,025	249,691	252,140	256,118	258,487	0.92%
2110-120-09-9000-303	TCHR SALARY Grade 6				111,724					0.00%
2110-130-09-1000-303	TCHR SAL MS ART	321,760	319,982	254,011	336,556	335,520	298,095	303,241	228,171	-24.76%
2110-130-09-1100-303	TCHR SAL- MS COMP	256,875	226,654	233,306	156,010	175,585	133,678	70,000		-100.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	721,093	619,318	670,434	670,807	695,910	769,986	806,963	783,219	-2.94%
2110-130-09-1300-303	TCHR SAL MS ENL	108,150	110,615	76,275	114,462	139,700	118,706	122,728	129,009	5.12%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	110,595	113,917	92,127	122,826	116,625	95,476	98,700	108,970	10.41%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	159,363	163,142	140,644	145,570	176,272	160,614	197,065	173,434	-11.99%
2110-130-09-1600-303	TCHR SAL - MS TECH	235,550	241,316	246,462	140,373	134,283	118,772	126,128	175,205	38.91%
2110-130-09-1800-303	TCHR SAL- MS MATH	618,744	670,872	689,073	721,016	666,907	615,499	625,372	726,814	16.22%
2110-130-09-1900-303	TCHR SAL MS MUSIC	546,507	561,559	387,377	394,655	348,946	362,841	296,486	361,878	22.06%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	496,224	495,382	478,683	394,432	386,619	390,361	420,864	440,592	4.69%
2110-130-09-2100-303	TCHR SAL MS READING	131,830	132,980	134,134	135,193	137,819	142,207	144,056	160,389	11.34%

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2110-130-09-2200-303	TCHR SAL- MS SCIENCE	693,223	686,257	668,454	768,127	765,597	713,321	715,022	755,522	5.66%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	567,364	598,339	547,802	566,171	546,236	592,875	500,779	556,602	11.15%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	603,009	654,744	647,225	707,264	713,460	690,049	661,984	707,653	6.90%
2110-130-09-3000-303	TCHR SAL- 21st Cent					177,646	185,310	220,635	295,614	33.98%
2110-138-09-9000-303	Tchg Asst Secondary	80,651	233,346	222,507	197,520	175,638	149,474	152,782	186,077	21.79%
2110-140-09-9000-303	TCHG SAL SUBS MS		128,005	139,776	120,098	134,441	123,668	140,000	135,000	-3.57%
2110-149-09-9000-303	TCHG ASST SUBS MS			316	271	20,870	16,400	10,000	18,000	80.00%
2110-150-09-2600-303	CHAIR SAL- W LANG						500			0.00%
2110-200-09-1000-901	TCHG EQPT MS ART			441	257		1,525		458	****.***%
2110-200-09-1400-309	EQUIPMENT Health MS			356						0.00%
2110-200-09-1500-901	EQPT- HOME ECON	4,146				349				0.00%
2110-200-09-1500-999	EQUIPMENT		566							0.00%
2110-200-09-1600-901	TCHG EQPT MS TECH					1,264				0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC			660	2,264	658				0.00%
2110-200-09-2000-309	EQPT MS PHYS ED	12,179	3,189	1,980			5,629	3,000	21,000	600.00%
2110-200-09-2000-999	EQUIPMENT		1,225							0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE				4,110	5,832			16,333	****.***%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN								398	****.***%
2110-200-09-3000-901	TCHG EQUIP - STEM				37,675				5,094	****.***%
2110-230-09-1000-901	FURNITURE- ART	756	442	3,379					1,519	****.***%
2110-230-09-1100-901	FURNITURE- Computers			7,916						0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH			757			557		681	****.***%
2110-230-09-1500-901	TCHG FURN MS H & C	1,499	748			211	385			0.00%
2110-230-09-1500-999	CARRY OVER ENCUMBRANCE	2,254								0.00%
2110-230-09-1600-901	TCHG FURN MS Tech			546						0.00%
2110-230-09-1800-901	TCHG FURN MS Math					357		20,692		-100.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC		747			887	3,750	1,482	931	-37.18%
2110-230-09-1900-999	CARRY OVER ENCUMBRANCE	373								0.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE	4,535	6,422	7,935	14,219					0.00%
2110-230-09-2200-999	CARRY OVER ENCUMBRANCE	119								0.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies					937	485	439		-100.00%
2110-230-09-2600-901	TCHG FURN - WRLD LAN							2,198		-100.00%
2110-230-09-9000-901	TCHG FURN - MS					549	1,342			0.00%
2110-430-09-6200-901	MS GRADUATION CONTR		8,000	6,600	6,718	7,672	8,034	10,000	10,000	0.00%
2110-433-09-9000-901	TCHG MEMB DUES MS		876	697	75		230	1,950	1,200	-38.46%
2110-440-09-2000-309	TCHG TRAV CONF MS PE							550	550	0.00%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM				1,580	160	566	1,600	4,000	150.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP			1,430	4,993	3,230	2,465	7,862	5,125	-34.81%
2110-445-09-1500-901	H & C REPAIRS - MS							750	750	0.00%
2110-445-09-1600-901	TECH REPAIRS - MS							500	500	0.00%

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2110-445-09-1800-901	MATH REPAIRS - MS				2,550			1,700	2,000	17.65%
2110-445-09-1900-901	MUSIC REPAIRS - MS	370	1,200	933	1,082	954	515	2,400	2,400	0.00%
2110-445-09-2200-901	EQPT REPAIRS		2,024	2,104		2,684		2,800	1,680	-40.00%
2110-445-09-2200-999	EQPT REPAIRS		1,840							0.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	16,727	13,398	11,255	4,698	14,048	10,785	20,190	15,525	-23.11%
2110-448-09-9000-999	FIELD TRIP EXPENSES			1,270						0.00%
2110-450-09-1000-901	TCHG SUP MS ART	8,458	8,285	8,546	11,490	10,020	9,202	10,250	10,000	-2.44%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	2,998	2,991	1,538	2,254	3,120	3,380	3,500	3,500	0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED			478	391	470	489	500	1,000	100.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	8,883	9,516	10,229	8,072	8,066	9,456	12,500	11,500	-8.00%
2110-450-09-1600-901	TCHG SUP MS TECH	11,895	11,658	11,650	6,087	4,686	3,993	7,050	4,000	-43.26%
2110-450-09-1600-999	CARRY OVER ENCUMBRANCE	107								0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	3,000	2,069	2,771	3,493	3,979	4,657	5,000	8,000	60.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,763	1,350	1,714	1,800	1,973	1,220	2,000	2,000	0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,683	1,688	1,647	1,634	1,761	1,790	1,800	2,000	11.11%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	12,972	12,943	12,625	13,079	10,607	13,861	14,500	14,500	0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	2,807	1,794	3,000	2,694	3,348	2,715	3,500	3,000	-14.29%
2110-450-09-2300-999	MATERIALS & SUPPLIES			319						0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	1,890	2,430	2,766	1,835	3,297	3,095	3,500	3,300	-5.71%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM				4,830	6,033	3,551	7,050	4,050	-42.55%
2110-450-09-9000-901	TCHG SUPPLIES MS	12,585	12,069	13,179	11,541	11,114	12,367	13,900	13,900	0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	1,129	485		2,915	4,732	26,346	2,196	2,994	36.34%
2110-451-09-1200-999	CONSUMABLE WBKS			1,977						0.00%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	1,274	3,995	1,077	9,661	302		3,875	3,875	0.00%
2110-451-09-1800-999	CONSUMABLE WBKS			420						0.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	936	1,259	1,072			638	1,200	1,200	0.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	5,848	8,373	7,368	4,136	6,798	8,054	8,440	9,284	10.00%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST	4,214						299	527	76.25%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	3,499		2,234	2,478	3,234	2,775	6,378	3,438	-46.10%
2110-451-09-2600-999	CONSUMABLE WBKS		2,410							0.00%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	3,977	7,403		5,666	2,955	2,267		6,067	****.***%
2110-480-09-1500-901	TEXTS & WBKS- H ECO				816					0.00%
2110-480-09-1800-901	TEXTS & WBKS- MATH		6,389							0.00%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE			3,259	2,235					0.00%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	2,022	1,641	5,842	2,252	1,941			6,724	****.***%
2110-480-09-2300-999	TEXTS & WBKS			351						0.00%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN	4,232	475		924		1,163			0.00%
2110-480-09-2600-999	TEXTS & WBKS			43						0.00%
2110-480-09-9000-901	TCHG TEXTBK MS	331		2,277	2,748		697			0.00%
2110-490-09-5700-901	BOCES ARTS IN ED								10,000	****.***%

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2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	3,688	10,394	7,500	14,985	10,994	16,745	15,000	17,700	18.00%
2250-152-09-2400-303	SPEECH TCHRS- MS	144,300	177,520	92,110	86,270	112,283	116,306	70,000	75,763	8.23%
2250-152-09-9000-303	SP ED TCHRS- MS	1,236,481	1,192,156	1,203,939	1,191,371	1,289,690	1,283,566	1,298,797	1,307,345	0.66%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	468,462	198,652	211,992	193,250	270,886	268,523	284,733	323,754	13.70%
2250-166-09-9000-303	PARAS SAL MS		8,776	8,952	9,130	26,633	31,797	33,489	24,630	-26.45%
2250-200-09-9000-307	SP ED EQUIP MS							2,000		-100.00%
2250-230-09-9000-307	SP ED FURN MS								1,500	****.***%
2610-152-09-9000-303	LIB CONTR SAL MS	131,830	132,980	134,134	136,533	51,567	69,800	73,719	77,133	4.63%
2610-158-09-9000-303	TCHR ASST SAL	36,282	31,557	32,163						0.00%
2610-166-09-9000-303	PARAS SAL MS					18,099	23,702	24,630	40,139	62.97%
2610-200-09-9000-901	LIB & AV EQUIP MS	781	1,388							0.00%
2610-433-09-9000-901	LIB MEMB MS	180	180	183	180		154	180	195	8.33%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	3,034	4,344		7,000	3,410	1,250	7,000	7,000	0.00%
2610-443-09-9000-999	CARRY OVER ENCUMBRANCE	876	1,467	656	4,535					0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	233	569	408	364	759	2,867	3,000	5,000	66.67%
2610-459-09-9000-901	LIB BOOKS MS	4,087	3,801	3,591	2,065	6,465	7,768	8,000	8,000	0.00%
2610-459-09-9000-999	LIB BOOKS & SUP		147	885		40				0.00%
2610-460-09-9000-311	LIB SOFTWARE MS	8,617	9,100	9,261	9,261	9,261	12,975	19,250	21,250	10.39%
2630-460-09-9000-311	STATE AID COMP SOFT MS	5,832	6,081	6,259	8,327	8,327	8,245	8,245	7,250	-12.07%
2810-152-09-9000-303	GUIDANCE MS SAL	362,915	368,370	380,090	360,721	333,780	348,265	363,643	366,373	0.75%
2810-160-09-9000-303	GUID NON- INST MS		149,834	66,756	68,518	70,320	72,170	74,067	76,067	2.70%
2810-230-09-9000-308	GUID FURN MS				765					0.00%
2810-430-09-9000-308	GUID CONTR MS		650		400					0.00%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	90	90	90	0.00%
2810-440-09-9000-308	GUID TRAV CONF WKSHP	4,543	332	140	129					0.00%
2810-440-09-9000-999	TRAVEL AND CONF EXP		297							0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	475	400	1,545	1,404	333	1,185	357	357	0.00%
2810-459-09-9000-308	GUID LIBRARY BKS & MATS		200	105	329					0.00%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	63,529	69,534	69,337	73,489	74,445	59,742	76,718	47,651	-37.89%
2815-200-09-9000-307	HLTH EQUIP MS								1,457	****.***%
2815-450-09-9000-901	HLTH SVCES SUPP MS	2,379	868	1,454	1,363	1,400	1,306	2,500	2,500	0.00%
2820-152-09-9000-303	PSYCH SVCES MS	119,369	121,299	125,736	129,267	160,465	198,104	202,479	205,454	1.47%
2825-152-09-9000-303	SOC WORKERS CERT	95,140	97,206	100,880	104,599	108,376	113,125	117,056	120,193	2.68%
2850-156-09-6700-901	CLUB STIPENDS	53,584	47,556	48,058	48,005	53,429	55,078	55,029	55,029	0.00%
2850-156-09-6900-309	INTRAMURAL STIPENDS	9,275	9,321	8,280	8,695	9,097		9,628	14,488	50.48%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	17,284	21,330	19,327	19,260	19,961	21,338	24,948	24,948	0.00%
2850-157-09-6900-309	INTRAMURAL HOURLY	10,150	9,905	10,332	10,192	10,830	11,685	14,616	15,120	3.45%
2850-430-09-7000-901	CONTR MS Theatre Arts					16,457	19,969	34,000	14,000	-58.82%
2850-433-09-7000-901	MEMB MS Theatre Arts							150	300	100.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS						2,200	13,300	5,300	-60.15%



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2850-450-09-6700-901	CO-CURR SUPPLIES MS	7,299	7,415	8,895	8,067	1,281	800	3,000	3,000	0.00%
2850-450-09-6900-309	SUP & MATERIALS					1,554				0.00%
2850-450-09-7000-901	SUPP MSTheatre Arts					1,050	405	1,200	1,000	-16.67%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	22,793	22,402	37,401	39,067	39,306	44,012	31,185	32,010	2.65%
2855-156-09-6800-309	COACH STIPENDS - MS	193,824	201,816	196,541	206,661	217,685	222,579	218,032	224,421	2.93%
2855-200-09-2000-309	PHYS ED EQUIP MS								1,600	****.***%
2855-200-09-6800-309	INTER-SCH EQUIP MS	8,531				4,544	13,030	7,000	2,500	-64.29%
2855-200-09-6800-999	CARRY OVER ENCUMBRANCE	4,267		14,520						0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	13,269	6,398	13,360	15,043	3,537	4,603	11,816	11,666	-1.27%
2855-429-09-6800-999	UNIFORMS		1,144	3,902						0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	19,399	4,576	8,412	20,374	12,581	13,209	14,990	14,990	0.00%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE	131	244	1,726						0.00%
2855-443-09-6800-309	INTER SCH MS PROF SERV		32,428	32,196	31,796	32,397	33,073	36,410	37,140	2.00%
2855-445-09-6800-309	INTER SCH MS EQPT REP		548	126				1,000	1,000	0.00%
2855-445-09-6800-999	EQPT REPAIRS				42					0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS	575			425	300		1,000	1,000	0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	15,912	20,079	17,725	20,968	25,093	31,250	26,500	25,750	-2.83%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE	433	1,612		3,016					0.00%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	13,814	16,027	26,445	33,032	32,795	34,214	34,214	35,407	3.49%
<b>09 Location</b>	<b>Subtotal</b>	<b>11,847,873</b>	<b>12,217,312</b>	<b>11,794,515</b>	<b>11,719,791</b>	<b>11,950,446</b>	<b>12,169,036</b>	<b>12,185,154</b>	<b>12,678,404</b>	<b>4.05%</b>
2815-450-99-9000-801	MATERIALS & SUPPLIES							1,200	1,200	0.00%
<b>99 Location</b>	<b>Subtotal</b>							<b>1,200</b>	<b>1,200</b>	<b>0.00%</b>
<b>Total GENERAL FUND</b>		<b>97,501,487</b>	<b>102,746,368</b>	<b>101,015,258</b>	<b>104,972,426</b>	<b>105,229,838</b>	<b>105,867,987</b>	<b>109,959,967</b>	<b>113,190,196</b>	<b>2.94%</b>

# Roslyn Public Schools

## Prop Budget by Program

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-2018	2018-2019	2019-2020	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Adopted Budget	Proposed Budget	
0800 Pre-Kindergarten		101,654	69,602	95,144	83,633	58,581	76,556	75,982	63,700	-16.16%
0900 Kindergarten		1,387,727	1,444,041	1,631,452	1,611,622	1,548,658	1,910,228	1,862,288	1,620,848	-12.96%
1000 Art		1,056,150	1,073,210	1,024,026	1,084,819	1,132,009	1,111,271	1,080,947	1,157,126	7.05%
1100 Computers		1,030,781	976,696	1,042,976	1,141,262	1,235,324	1,220,251	1,037,251	910,560	-12.21%
1200 English		2,549,222	2,421,421	2,467,207	2,416,962	2,466,022	2,581,509	2,559,852	2,554,461	-0.21%
1300 English as a New Language (ENL)		716,543	734,040	648,251	737,359	703,176	753,100	817,385	808,469	-1.09%
1400 Health Education		243,478	238,791	221,617	258,966	268,206	251,568	257,598	282,363	9.61%
1500 Home and Careers		176,145	173,972	150,873	154,458	184,898	170,455	210,315	185,684	-11.71%
1600 Industrial Arts		247,552	252,974	258,658	146,460	140,233	122,765	133,678	179,705	34.43%
1700 Language Arts		64,587	85,299	69,823	76,050	77,043	46,885	34,444	30,534	-11.35%
1800 Mathematics		2,300,966	2,242,684	2,292,924	2,491,651	2,472,909	2,463,904	2,490,703	2,589,647	3.97%
1900 Music		1,902,063	1,763,019	1,644,788	1,534,974	1,455,890	1,447,572	1,375,702	1,353,531	-1.61%
1910 Band		27,795	14,577	16,418	23,198	13,651		10,108	10,429	3.18%
1920 Orchestra		15,427	2,684	1,772	8,839	22,036		10,150	15,065	48.42%
1930 Vocal		6,149	1,000	12,474	8,117	16,985		7,000	5,900	-15.71%
2000 Physical Education		1,799,884	1,661,879	1,662,990	1,593,351	1,591,125	1,590,707	1,752,252	1,842,647	5.16%
2100 Reading		594,082	472,114	587,159	565,066	583,342	602,083	595,213	599,664	0.75%
2200 Science		3,029,592	2,991,124	2,953,936	3,013,229	3,141,171	3,090,559	3,081,332	3,108,475	0.88%
2300 Social Studies		2,160,575	2,219,164	2,292,716	2,262,199	2,445,119	2,515,108	2,414,254	2,462,798	2.01%
2400 Speech		894,443	938,912	904,490	952,039	970,013	934,144	908,831	930,274	2.36%
2600 World Languages		1,633,284	1,645,512	1,685,009	1,810,651	1,835,629	1,863,262	1,841,631	1,894,529	2.87%
2700 Business Education		164,230	170,794	125,333	179,613	178,360	185,291	193,196	187,053	-3.18%
2800 AP Testing Program		79,476	88,835	100,624	103,292	105,116	115,853	121,500	136,000	11.93%
2900 Confucius Institute		2,671	6,603	8,658	7,580	1,680	10,992			0.00%
3000 21st Century					165,507	385,965	369,524	415,609	606,698	45.98%
3100 Curric Travel - Martins Grant				1,870	3,120					0.00%
3300 Security		60,489	62,144	62,932	64,192	66,793	162,822	620,244	856,974	38.17%
3600 Maintenance Vehicle Repair		8,280	14,462	12,702	13,440	14,952	14,472	15,000	15,000	0.00%
3700 Food Services		363	1,138	8,892						0.00%
3800 Records Retention		20,998	10,575	9,808	10,463	3,500	500	10,000	10,000	0.00%
3900 ANNEX Building		130,111	227,665	215,505	1,496					0.00%
4300 Elementary Enrichment		2,289	2,154	2,540	2,394	1,908	3,601	4,003	3,925	-1.95%
4400 PSEN / AIS		127,803	245,874	131,384	73,015	241,081	125,173	126,632	130,550	3.09%
4500 Gifted and Talented		81,170	82,848	85,840	89,380	92,028	94,964	98,184	103,208	5.12%
4600 Parent Child Program		10,487	9,192	10,808	11,514	10,951	2,689	3,510	2,000	-43.02%
4700 Testing		13,257	9,111	9,076	9,823	12,082	6,391	25,500	21,000	-17.65%
5300 Alternative Education			3,720	2,579	14,640					0.00%
5400 Occupational Education		218,582	145,319	116,352	191,981	102,519	113,931	172,365	172,365	0.00%
5500 Special Schools		409,580	437,276	371,264	334,158	419,948	538,294	604,404	606,000	0.26%
5600 Cultural Arts Program		61,596	72,500	73,851	70,000	77,892	41,410	70,000	70,000	0.00%
5700 Performing Arts		66,612	55,504	29,399	49,003	39,372	38,299	48,500	103,000	112.37%
5800 Adult Education		333,442	326,327	314,223	291,010	211,634	222,897	262,606	249,432	-5.02%
5900 Summer Program		140,804	123,982	141,887	128,465	130,274	146,821	257,114	376,367	46.38%

## Roslyn Public Schools

### Prop Budget by Program

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-2018	2018-2019	2019-2020	Percent
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Adopted Budget	Proposed Budget	Change
6000 Driver Education		40,355	47,875	44,531	51,582	52,626	48,227	55,565	55,699	0.24%
6100 Research Program (HS)		42,316	54,370	67,306	65,256	92,023	65,543	71,042	77,889	9.64%
6200 Commencement		21,649	31,553	26,890	24,846	31,362	29,711	34,000	36,000	5.88%
6500 Marching Band		95,955	106,106	114,425	225,988	118,258	154,981	125,684	173,054	37.69%
6600 Hilltop Academy		496,584	605,527	604,795	494,292	501,581	502,861	537,688	654,526	21.73%
6700 Co-Curricular Activities		362,441	396,754	392,903	428,465	404,567	400,655	465,295	470,078	1.03%
6800 Interscholastic Athletics		1,246,368	1,278,701	1,319,767	1,373,800	1,372,901	1,453,695	1,521,992	1,541,149	1.26%
6900 Intramural Activities		32,229	40,711	49,302	51,561	65,280	60,503	88,278	90,705	2.75%
7000 Theatre Arts						44,796	37,691	57,850	40,550	-29.90%
8010 Medicare Part B Reimbursements		656,438	671,050	742,430	784,510	1,029,605	1,121,854	1,205,460	1,289,148	6.94%
9000 Unspecified		70,636,813	75,994,983	74,151,679	77,683,135	77,058,764	77,046,415	80,191,830	82,505,417	2.89%
<b>Total GENERAL FUND</b>		<b>97,501,487</b>	<b>102,746,368</b>	<b>101,015,258</b>	<b>104,972,426</b>	<b>105,229,838</b>	<b>105,867,987</b>	<b>109,959,967</b>	<b>113,190,196</b>	<b>2.94%</b>

# Roslyn Public Schools

## Prop Budget by Program

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-100-06-0800-303	TCHR SAL- PRE-K	49,183	22,205	46,797	43,887	26,420	2,862		49,863	****.***%
2110-100-07-0800-303	TCHR SAL- PRE-K						50,723	49,749		-100.00%
2110-128-06-0800-303	Tchg Asst Elem	51,971	46,927	47,865	36,638	31,685				0.00%
2110-128-07-0800-303	Tchg Asst Elem						18,974	26,233	13,537	-48.40%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	500	470	482	3,108	476	348		300	****.***%
2110-450-07-0800-701	PREK SUPPLIES HH						3,649			0.00%
<b>0800 Program</b>	<b>Subtotal</b>	<b>101,654</b>	<b>69,602</b>	<b>95,144</b>	<b>83,633</b>	<b>58,581</b>	<b>76,556</b>	<b>75,982</b>	<b>63,700</b>	<b>-16.16%</b>
2110-110-06-0900-303	TCHR SAL- KG	980,362	996,018	1,200,107	1,142,340	1,113,373	1,384,894	1,343,044	1,157,167	-13.84%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	568	994	1,343	1,008	25,998	1,365	1,000	1,000	0.00%
2110-128-06-0900-303	Tchg Asst Elem	281,229	320,483	297,088	314,551	294,255	372,098	355,407	328,187	-7.66%
2110-200-06-0900-601	EQPT HTS KG							10,000		-100.00%
2110-230-06-0900-601	TCHG FURN HTS KG	2,787					9,717	4,950	4,441	-10.28%
2110-450-06-0900-601	SUPPLIES HTS KG	5,396	4,917	5,348	6,485	5,392	5,379	6,600	6,600	0.00%
2250-152-06-0900-303	Sp Ed K Salary	93,713	97,166	102,303	106,290	109,640	113,328	117,142	123,453	5.39%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	23,672	24,463	25,263	40,948		23,447	24,145		-100.00%
<b>0900 Program</b>	<b>Subtotal</b>	<b>1,387,727</b>	<b>1,444,041</b>	<b>1,631,452</b>	<b>1,611,622</b>	<b>1,548,658</b>	<b>1,910,228</b>	<b>1,862,288</b>	<b>1,620,848</b>	<b>-12.96%</b>
2110-120-04-1000-303	TCHR SAL EH ART	81,196	83,156	91,834	90,352	94,009	97,923	102,166	106,346	4.09%
2110-120-06-1000-303	TCHR SAL HGTS ART	50,728	120,947	78,065	90,352	94,009	58,754	61,300	106,346	73.48%
2110-120-07-1000-303	TCHR SAL HH ART	78,954	80,047	114,335	87,173	93,620	97,575	101,827	105,408	3.52%
2110-120-09-1000-303	TCHR SAL MS ART						34,635		61,707	****.***%
2110-130-08-1000-303	TCHR SAL HS ART	471,756	420,345	431,631	426,934	465,845	474,102	460,972	496,150	7.63%
2110-130-09-1000-303	TCHR SAL MS ART	321,760	319,982	254,011	336,556	335,520	298,095	303,241	228,171	-24.76%
2110-200-06-1000-601	TCHG EQPT HTS ART		790							0.00%
2110-200-08-1000-801	TCHG EQPT HS ART	1,495	2,167	980	3,050	2,050	1,811	4,835	3,570	-26.16%
2110-200-09-1000-901	TCHG EQPT MS ART			441	257		1,525		458	****.***%
2110-230-08-1000-801	TCHG FURN HS ART	3,567	664	2,219					495	****.***%
2110-230-09-1000-901	FURNITURE- ART	756	442	3,379					1,519	****.***%
2110-445-08-1000-801	EQPT REPAIRS - HS ART			445	960		495	1,800	500	-72.22%
2110-450-04-1000-401	SUPPLIES EH ART	5,446	5,472	5,420	5,402	5,302	5,168	5,600	5,500	-1.79%
2110-450-06-1000-601	SUPPLIES HTS ART	599	600	1,176	788	796	1,208	1,500	1,500	0.00%
2110-450-07-1000-701	SUPPLIES HH ART	4,615	5,376	5,100	4,907	4,924	4,641	5,200	5,200	0.00%
2110-450-08-1000-801	SUPPLIES HS ART	26,820	24,937	26,444	26,598	25,914	26,137	22,256	24,256	8.99%
2110-450-09-1000-901	TCHG SUP MS ART	8,458	8,285	8,546	11,490	10,020	9,202	10,250	10,000	-2.44%
<b>1000 Program</b>	<b>Subtotal</b>	<b>1,056,150</b>	<b>1,073,210</b>	<b>1,024,026</b>	<b>1,084,819</b>	<b>1,132,009</b>	<b>1,111,271</b>	<b>1,080,947</b>	<b>1,157,126</b>	<b>7.05%</b>
2110-120-04-1100-303	TCHR SAL- EH TECH	91,303	128,933	130,067	131,106	132,351	135,315	139,873	140,196	0.23%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	20,293	20,712	21,460	22,345	23,007	23,741	24,546	25,802	5.12%
2110-120-07-1100-303	TCHR SAL- HH TECH	131,830	132,980	134,134	136,533	140,569	142,207	144,056	144,389	0.23%

# Roslyn Public Schools

## Prop Budget by Program

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-128-06-1100-303	Tchg Asst Elem			36,294						0.00%
2110-130-09-1100-303	TCHR SAL- MS COMP	256,875	226,654	233,306	156,010	175,585	133,678	70,000		-100.00%
2110-138-08-1100-303	Tchg Asst Secondary	38,154	38,917	39,695	40,489	41,462	42,401	42,401	42,501	0.24%
2110-230-09-1100-901	FURNITURE- Computers			7,916						0.00%
2110-450-06-1100-601	Supplies HTS Computers					197	195	300	300	0.00%
2630-220-03-1100-311	COMPUTER HARDWARE	355,716	277,718	285,642	476,727	543,940	540,209	451,075	222,872	-50.59%
2630-220-03-1100-999	COMPUTER HARDWARE		4,545		1,336	16,843				0.00%
2630-430-03-1100-311	COMP CONTR	88,579	95,220	97,091	111,801	108,409	117,846	112,000	115,000	2.68%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE	3,606	6,435	1,550	3,102					0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	44,395	43,550	55,821	56,520	52,961	84,659	53,000	219,500	314.15%
2630-450-03-1100-999	CARRY OVER ENCUMBRANCE	30	1,032		5,293					0.00%
<b>1100 Program</b>	<b>Subtotal</b>	<b>1,030,781</b>	<b>976,696</b>	<b>1,042,976</b>	<b>1,141,262</b>	<b>1,235,324</b>	<b>1,220,251</b>	<b>1,037,251</b>	<b>910,560</b>	<b>-12.21%</b>
2020-150-08-1200-303	ADMIN SAL	55,874	55,761	56,921	57,455	59,221	61,038	63,295	64,093	1.26%
2020-150-09-1200-303	ADMIN SAL	55,874	55,761	56,921	58,060	59,221	61,670	63,295	64,093	1.26%
2110-120-09-1200-303	TCHR SAL MS ELA	357,922	349,297	351,990	244,202	368,370	258,926	262,374	264,767	0.91%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,342,934	1,322,616	1,315,414	1,366,252	1,259,691	1,384,840	1,351,755	1,349,148	-0.19%
2110-130-09-1200-303	TCHR SAL- MS ENG	721,093	619,318	670,434	670,807	695,910	769,986	806,963	783,219	-2.94%
2110-230-09-1200-901	TCHG FURN MS ENGLISH			757			557		681	****.***%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,643	941	1,859	1,123	4,003	1,641	2,428	2,993	23.27%
2110-450-08-1200-999	MATERIALS & SUPPLIES			945						0.00%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	2,998	2,991	1,538	2,254	3,120	3,380	3,500	3,500	0.00%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	914	2,363	2,323	1,829	2,400	4,115	4,046	4,896	21.01%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	1,129	485		2,915	4,732	26,346	2,196	2,994	36.34%
2110-451-09-1200-999	CONSUMABLE WBKS			1,977						0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	4,864	4,485	6,128	6,399	6,399	6,743		8,010	****.***%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	3,977	7,403		5,666	2,955	2,267		6,067	****.***%
<b>1200 Program</b>	<b>Subtotal</b>	<b>2,549,222</b>	<b>2,421,421</b>	<b>2,467,207</b>	<b>2,416,962</b>	<b>2,466,022</b>	<b>2,581,509</b>	<b>2,559,852</b>	<b>2,554,461</b>	<b>-0.21%</b>
2020-430-04-1300-401	ENL PACT Program EH			190						0.00%
2110-120-04-1300-303	TCHR SAL EH ENL	135,057	137,425	119,411	137,940	71,038	121,513	128,687	131,491	2.18%
2110-120-06-1300-303	TCHR SAL HGTS ENL	103,493	105,320	108,638	113,401	119,972	123,976	125,645	125,934	0.23%
2110-120-07-1300-303	TCHR SAL HH ENL	83,713	85,413	111,168	114,462	117,822	129,463	131,187	133,276	1.59%
2110-130-08-1300-303	TCHR SAL HS ENL	109,716	112,142	115,453	116,419	117,590	120,515	124,925	125,211	0.23%
2110-130-09-1300-303	TCHR SAL MS ENL	108,150	110,615	76,275	114,462	139,700	118,706	122,728	129,009	5.12%
2110-132-04-1300-303	TUTORS ENL EH	48,330	57,795	32,435	30,135	36,470	33,950	59,400	41,400	-30.30%
2110-132-06-1300-303	TUTORS ENL HTS	63,750	60,045	15,870	36,750	31,760	34,130	59,400	41,400	-30.30%
2110-132-08-1300-303	TUTORS ENL HS	60,852	60,090	64,393	66,793	66,500	65,429	59,400	73,200	23.23%
2110-448-08-1300-801	FIELD TRIPS - ENL		180			400	362	400		-100.00%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	322	802	173	851				2,000	****.***%

## Roslyn Public Schools

### Prop Budget by Program

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	583	593	918	975	701	531	1,150	1,150	0.00%
2110-450-06-1300-999	MATERIALS & SUPPLIES				60	101				0.00%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	187	247	230	224	249	219	250	1,250	400.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	239	780	342			1,163	1,300	300	-76.92%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	986	601	528	2,913	148	2,052	2,913	1,124	-61.41%
2110-480-08-1300-801	TCHG TEXT ELL HS	1,165	1,992	2,227	1,974	725	1,091		1,724	****.***
<b>1300 Program</b>	<b>Subtotal</b>	<b>716,543</b>	<b>734,040</b>	<b>648,251</b>	<b>737,359</b>	<b>703,176</b>	<b>753,100</b>	<b>817,385</b>	<b>808,469</b>	<b>-1.09%</b>
2110-130-08-1400-303	TCHR SAL HS HLTH ED	131,618	122,356	126,647	134,151	148,837	151,792	154,048	166,893	8.34%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	110,595	113,917	92,127	122,826	116,625	95,476	98,700	108,970	10.41%
2110-200-08-1400-309	EQUIPMENT Health HS	726	687	672						0.00%
2110-200-09-1400-309	EQUIPMENT Health MS			356						0.00%
2110-430-03-1400-309	CONT SVCS Health Ed		1,225	1,100	1,406	1,406	1,406	1,850	2,000	8.11%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED							500	500	0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED								1,000	****.***
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	539	606	237	192	868	2,405	2,000	2,000	0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED			478	391	470	489	500	1,000	100.00%
<b>1400 Program</b>	<b>Subtotal</b>	<b>243,478</b>	<b>238,791</b>	<b>221,617</b>	<b>258,966</b>	<b>268,206</b>	<b>251,568</b>	<b>257,598</b>	<b>282,363</b>	<b>9.61%</b>
2110-130-09-1500-303	TCHR SAL MS H & CAREER	159,363	163,142	140,644	145,570	176,272	160,614	197,065	173,434	-11.99%
2110-200-09-1500-901	EQPT- HOME ECON	4,146				349				0.00%
2110-200-09-1500-999	EQUIPMENT		566							0.00%
2110-230-09-1500-901	TCHG FURN MS H & C	1,499	748			211	385			0.00%
2110-230-09-1500-999	CARRY OVER ENCUMBRANCE	2,254								0.00%
2110-445-09-1500-901	H & C REPAIRS - MS							750	750	0.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	8,883	9,516	10,229	8,072	8,066	9,456	12,500	11,500	-8.00%
2110-480-09-1500-901	TEXTS & WBKS- H ECO				816					0.00%
<b>1500 Program</b>	<b>Subtotal</b>	<b>176,145</b>	<b>173,972</b>	<b>150,873</b>	<b>154,458</b>	<b>184,898</b>	<b>170,455</b>	<b>210,315</b>	<b>185,684</b>	<b>-11.71%</b>
2110-130-09-1600-303	TCHR SAL - MS TECH	235,550	241,316	246,462	140,373	134,283	118,772	126,128	175,205	38.91%
2110-200-09-1600-901	TCHG EQPT MS TECH					1,264				0.00%
2110-230-09-1600-901	TCHG FURN MS Tech			546						0.00%
2110-445-09-1600-901	TECH REPAIRS - MS							500	500	0.00%
2110-450-09-1600-901	TCHG SUP MS TECH	11,895	11,658	11,650	6,087	4,686	3,993	7,050	4,000	-43.26%
2110-450-09-1600-999	CARRY OVER ENCUMBRANCE	107								0.00%
<b>1600 Program</b>	<b>Subtotal</b>	<b>247,552</b>	<b>252,974</b>	<b>258,658</b>	<b>146,460</b>	<b>140,233</b>	<b>122,765</b>	<b>133,678</b>	<b>179,705</b>	<b>34.43%</b>
2110-451-04-1700-401	CONSUM WKBS - EH ELA	19,607	22,853	14,587	19,304	17,702	10,267	7,733	5,294	-31.54%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	6,165	5,846	4,867	6,475	6,737	3,131	2,700	2,700	0.00%

# Roslyn Public Schools

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Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-451-07-1700-701	CONSUM WKBS - HH ELA	38,815	32,625	30,661	25,198	27,846	10,117	6,061	10,879	79.49%
2110-459-07-1700-701	Classroom Library		23,975	19,708	25,073	24,109	23,370	17,950	9,200	-48.75%
2110-459-07-1700-999	LIB BOOKS & SUP					649				0.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS								2,461	**** **%
<b>1700 Program</b>	<b>Subtotal</b>	<b>64,587</b>	<b>85,299</b>	<b>69,823</b>	<b>76,050</b>	<b>77,043</b>	<b>46,885</b>	<b>34,444</b>	<b>30,534</b>	<b>-11.35%</b>
2020-150-08-1800-303	ADMIN SAL	56,601	56,488	56,582	57,714	58,868	59,795	62,497	63,472	1.56%
2020-150-09-1800-303	ADMIN SAL	56,601	56,488	56,582	57,714	58,868	61,046	62,497	63,472	1.56%
2110-120-09-1800-303	TCHR SAL MS MATH	241,932	245,005	250,795	259,387	289,586	269,556	271,060	274,936	1.43%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,138,165	1,123,298	1,090,365	1,260,354	1,263,278	1,316,483	1,294,001	1,298,448	0.34%
2110-130-09-1800-303	TCHR SAL- MS MATH	618,744	670,872	689,073	721,016	666,907	615,499	625,372	726,814	16.22%
2110-132-04-1800-303	TUTORS MATH EH	58,800	13,440	60,253	46,474	54,000	61,130	59,400	59,400	0.00%
2110-132-07-1800-303	TUTORS MATH HH	60,615	39,780	61,556	52,080	60,517	58,223	59,400	66,000	11.11%
2110-200-08-1800-801	TCHG EQPT HS MATH	2,340	3,837	2,775	3,375		4,485	8,200	5,174	-36.90%
2110-230-08-1800-801	TCHG FURN HS MATH								3,450	**** **%
2110-230-09-1800-901	TCHG FURN MS Math				357			20,692		-100.00%
2110-445-09-1800-901	MATH REPAIRS - MS				2,550			1,700	2,000	17.65%
2110-448-08-1800-801	FIELD TRIP EXP- Math						105	300	300	0.00%
2110-450-04-1800-401	SUPPLIES EH MATH							250	100	-60.00%
2110-450-06-1800-601	SUPPLIES HTS MATH		835	348		499	476	500	500	0.00%
2110-450-06-1800-999	MATERIALS & SUPPLIES			1,058						0.00%
2110-450-07-1800-701	SUPPLIES HH MATH	104	155	219	244	233	207	250	250	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	6,615	3,968	4,946	2,409	3,872	3,756	4,801	3,501	-27.08%
2110-450-08-1800-999	MATERIALS & SUPPLIES		153	416						0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	3,000	2,069	2,771	3,493	3,979	4,657	5,000	8,000	60.00%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	20,856	2,069	1,300		1,621	2,018	3,451	1,451	-57.95%
2110-451-06-1800-601	CONSUM WKBS - HTS MATH	8,163								0.00%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	19,650	7,786	7,796	8,469	3,324	3,718	3,457	5,428	57.01%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	2,533	3,005	1,345	1,565	1,300	2,750	3,500	1,500	-57.14%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	1,274	3,995	1,077	9,661	302		3,875	3,875	0.00%
2110-451-09-1800-999	CONSUMABLE WBKS			420						0.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH			273				500	1,576	215.20%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	4,973	3,052	2,974	4,789	5,755				0.00%
2110-480-09-1800-901	TEXTS & WBKS- MATH		6,389							0.00%
<b>1800 Program</b>	<b>Subtotal</b>	<b>2,300,966</b>	<b>2,242,684</b>	<b>2,292,924</b>	<b>2,491,651</b>	<b>2,472,909</b>	<b>2,463,904</b>	<b>2,490,703</b>	<b>2,589,647</b>	<b>3.97%</b>
2110-120-04-1900-303	TCHR SAL EH MUSIC	469,891	348,191	356,934	321,440	344,197	302,214	308,053	294,011	-4.56%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	126,487	127,611	128,738	94,994	95,941	97,129	99,849	102,084	2.24%
2110-120-07-1900-303	TCHR SAL HH MUSIC	372,967	353,427	379,654	386,802	357,617	378,884	383,869	286,096	-25.47%
2110-130-08-1900-303	TCHR SAL HS MUSIC	366,624	347,053	374,563	322,803	294,864	261,145	269,984	292,411	8.31%

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2110-130-09-1900-303	TCHR SAL MS MUSIC	546,507	561,559	387,377	394,655	348,946	362,841	296,486	361,878	22.06%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,899	7,919	3,867	1,844	1,793	1,656	1,800	1,800	0.00%
2110-200-03-1900-999	EQUIPMENT		1,469							0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC				431					0.00%
2110-200-08-1900-801	TCHG EQPT HS MUSIC						11,811			0.00%
2110-200-08-1900-999	EQUIPMENT		3,198			1,214				0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC			660	2,264	658				0.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC		747		887		3,750	1,482	931	-37.18%
2110-230-09-1900-999	CARRY OVER ENCUMBRANCE	373								0.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH		350	278	95	351	130	390	498	27.69%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	170	170	170	85	85	85	200	200	0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	930	821	736	796	1,070	887	1,380	1,460	5.80%
2110-445-08-1900-801	MUSIC REPAIRS - HS						2,849			0.00%
2110-445-08-1900-999	EQPT REPAIRS			450						0.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	370	1,200	933	1,082	954	515	2,400	2,400	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC						3,764			0.00%
2110-450-03-1900-301	Music MATLS & SUPPL					989	868	1,000	1,000	0.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	1,290	2,682	1,863	2,511	2,779	2,763	2,908	2,893	-0.52%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	299	297	266	274	265	289	300	300	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,501	1,689	1,610	1,518	1,478	1,348	1,482	1,493	0.74%
2110-450-08-1900-801	TCHG SUP HS MUSIC						12,070			0.00%
2110-450-08-1900-999	MATERIALS & SUPPLIES		348	2,855						0.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,763	1,350	1,714	1,800	1,973	1,220	2,000	2,000	0.00%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC	1,841								0.00%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	913	1,679	1,048	693	716	716	919	876	-4.68%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	936	1,259	1,072			638	1,200	1,200	0.00%
2850-157-03-1900-301	NYSSMA Chaperones	4,395								0.00%
2850-430-03-1900-301	NYSSMA Contract Svces	732								0.00%
2850-450-03-1900-301	NYSSMA Materials & Supp	2,175								0.00%
<b>1900 Program</b>	<b>Subtotal</b>	<b>1,902,063</b>	<b>1,763,019</b>	<b>1,644,788</b>	<b>1,534,974</b>	<b>1,455,890</b>	<b>1,447,572</b>	<b>1,375,702</b>	<b>1,353,531</b>	<b>-1.61%</b>
2110-200-08-1910-801	TCHG EQPT HS BAND	17,054		7,297	5,359	3,860		3,608	3,429	-4.96%
2110-230-08-1910-801	TCHG FURN HS BAND	2,000			4,081					0.00%
2110-430-08-1910-801	TCHG HS CONTR BAND	811	5,211	2,810	2,647	4,709				0.00%
2110-433-08-1910-801	TCHG MEMB DUES HS BAND		1,684		2,475					0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	1,365	2,736	3,959	569	1,452		2,000	2,000	0.00%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	2,480	3,939	2,352	3,040	555				0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	4,085	1,007		5,027	3,075		4,500	5,000	11.11%
<b>1910 Program</b>	<b>Subtotal</b>	<b>27,795</b>	<b>14,577</b>	<b>16,418</b>	<b>23,198</b>	<b>13,651</b>		<b>10,108</b>	<b>10,429</b>	<b>3.18%</b>



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Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-200-08-1920-801	TCHG EQPT HS ORCH	6,500				12,589				0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH	1,099		1,772	2,000					0.00%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH	2,064	1,684		2,000	3,704		150	150	0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH	1,365			570	1,613		2,000	3,000	50.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH	314				941		5,000	6,000	20.00%
2110-450-08-1920-801	TCHG SUP HS ORCH	4,085	1,000		4,269	3,189		3,000	3,000	0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH								2,915	****.***%
<b>1920 Program</b>	<b>Subtotal</b>	<b>15,427</b>	<b>2,684</b>	<b>1,772</b>	<b>8,839</b>	<b>22,036</b>		<b>10,150</b>	<b>15,065</b>	<b>48.42%</b>
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL	2,064		4,553		3,704			300	****.***%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL							2,000	2,000	0.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL			476	665	4,589		2,000	600	-70.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	4,085	1,000	7,445	7,452	8,692		3,000	3,000	0.00%
<b>1930 Program</b>	<b>Subtotal</b>	<b>6,149</b>	<b>1,000</b>	<b>12,474</b>	<b>8,117</b>	<b>16,985</b>		<b>7,000</b>	<b>5,900</b>	<b>-15.71%</b>
2020-230-08-2000-309	PHYS ED FURN HS								3,850	****.***%
2020-230-09-2000-309	PHYS ED FURN MS								1,250	****.***%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	308,582	299,469	304,370	271,287	218,578	188,441	210,829	221,080	4.86%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	215,293	210,321	178,619	179,168	228,084	249,601	305,954	275,175	-10.06%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	278,516	270,909	278,070	278,725	281,426	268,324	314,238	331,261	5.42%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	435,451	369,888	406,247	423,058	458,267	463,001	474,817	518,389	9.18%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	496,224	495,382	478,683	394,432	386,619	390,361	420,864	440,592	4.69%
2110-200-04-2000-309	EQPT EH PHYS ED						7,559			0.00%
2110-200-07-2000-309	EQPT HH PHYS ED						2,696			0.00%
2110-200-08-2000-309	EQPT HS PHYS ED	45,021	1,224		31,858		3,905	4,500	10,000	122.22%
2110-200-08-2000-999	EQUIPMENT		1,388							0.00%
2110-200-09-2000-309	EQPT MS PHYS ED	12,179	3,189	1,980			5,629	3,000	21,000	600.00%
2110-200-09-2000-999	EQUIPMENT		1,225							0.00%
2110-430-03-2000-309	CONT SVCS Phys Ed			6,000	5,950	6,025	3,000	6,500	6,500	0.00%
2110-440-03-2000-309	TCHG TRAV CONF EL PE							750	750	0.00%
2110-440-08-2000-309	TCHG TRAV CONF HS PE							550	550	0.00%
2110-440-09-2000-309	TCHG TRAV CONF MS PE							550	550	0.00%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,650	1,679	1,581	1,611	1,432	1,654	1,800	1,800	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,106	1,150	1,097	1,050	1,191	1,298	1,300	1,300	0.00%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,804	1,800	1,709	1,676	1,800	1,395	1,800	1,800	0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED					2,994			200	****.***%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,375	2,567	2,987	2,902	2,948	2,053	3,000	3,000	0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,683	1,688	1,647	1,634	1,761	1,790	1,800	2,000	11.11%
2855-200-09-2000-309	PHYS ED EQUIP MS								1,600	****.***%
<b>2000 Program</b>	<b>Subtotal</b>	<b>1,799,884</b>	<b>1,661,879</b>	<b>1,662,990</b>	<b>1,593,351</b>	<b>1,591,125</b>	<b>1,590,707</b>	<b>1,752,252</b>	<b>1,842,647</b>	<b>5.16%</b>

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2110-120-04-2100-303	TCHR SAL EH READING	104,641	120,801	107,300	70,401	191,535	118,706	122,728	129,009	5.12%
2110-120-06-2100-303	TCHR SAL HGTS READING	115,870	116,941	71,642	123,153	86,623	25,863	21,686	21,983	1.37%
2110-120-07-2100-303	TCHR SAL HH READING	192,241	99,801	267,940	226,164	160,188	309,745	296,955	252,191	-15.07%
2110-130-08-2100-303	TCHR SAL HS READING	47,641							32,000	****.***
2110-130-09-2100-303	TCHR SAL MS READING	131,830	132,980	134,134	135,193	137,819	142,207	144,056	160,389	11.34%
2110-450-04-2100-401	SUPPLIES EH READING	50	250	250		998		1,000	500	-50.00%
2110-450-06-2100-601	SUPPLIES HTS READING					250	237	500	500	0.00%
2110-450-07-2100-701	SUPPLIES HH READING	750	540	742	7,010	3,135	2,472	4,750	750	-84.21%
2110-450-08-2100-801	TCHG SUP HS READING	450	534			800	253	823	823	0.00%
2110-451-04-2100-401	CONSUM WKBS - EH RDG			583	3,041	1,348	2,214	2,215	1,271	-42.62%
2110-451-07-2100-701	CONSUM WKBS - HH RDG								248	****.***
2110-480-07-2100-701	TCHG TEXTBK HH READING		179	4,220	104	261	386	500		-100.00%
2110-480-07-2100-999	TEXTS & WBKS					385				0.00%
2110-480-08-2100-801	TCHG TEXTBK HS READING	609	88	122						0.00%
2110-480-08-2100-999	TEXTS & WBKS			226						0.00%
<b>2100 Program</b>	<b>Subtotal</b>	<b>594,082</b>	<b>472,114</b>	<b>587,159</b>	<b>565,066</b>	<b>583,342</b>	<b>602,083</b>	<b>595,213</b>	<b>599,664</b>	<b>0.75%</b>
2020-150-08-2200-303	ADMIN SAL	55,474	55,361	56,511	57,641	58,794	60,970	62,420	58,120	-6.89%
2020-150-09-2200-303	ADMIN SAL	55,474	55,361	56,511	57,641	58,794	60,970	62,420	58,120	-6.89%
2110-120-04-2200-303	TCHR SAL SCI EH	87,027	91,539	97,692	135,193	137,819	146,349	70,000	80,000	14.29%
2110-120-06-2200-303	TCHR SAL SCI HGTS	26,427	22,677	29,179	24,338	25,081				0.00%
2110-120-07-2200-303	TCHR SAL SCI HH	135,549	134,781	118,014	120,102	124,358	138,065	139,873	140,196	0.23%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	257,171	259,439	263,031	134,032	138,055	139,674	141,498	141,824	0.23%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,627,962	1,595,846	1,566,089	1,615,311	1,731,405	1,748,625	1,800,308	1,728,504	-3.99%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	693,223	686,257	668,454	768,127	765,597	713,321	715,022	755,522	5.66%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	15,262	4,081	1,364	3,007	6,336	6,903	1,831	17,063	831.90%
2110-200-08-2200-999	EQUIPMENT			1,231						0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE				4,110	5,832			16,333	****.***
2110-230-08-2200-801	TCHG FURN HS SCIENCE	2,832	794				395		6,666	****.***
2110-230-09-2200-901	TCHG FURN MS SCIENCE	4,535	6,422	7,935	14,219					0.00%
2110-230-09-2200-999	CARRY OVER ENCUMBRANCE	119								0.00%
2110-430-08-2200-801	CONTRACTED SVCS							3,000	7,710	157.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS			992	1,590	928		1,789	1,624	-9.22%
2110-445-08-2200-999	EQPT REPAIRS			1,024						0.00%
2110-445-09-2200-901	EQPT REPAIRS		2,024	2,104		2,684		2,800	1,680	-40.00%
2110-445-09-2200-999	EQPT REPAIRS		1,840							0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	2,588	4,083	1,878	2,651	1,891	4,039	3,679	7,379	100.57%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	1,131	3,456	3,444		1,576	3,403	3,528	3,465	-1.79%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE					251	786	800	800	0.00%

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2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,980	3,257	3,714	4,469	2,230	3,031	3,321	3,823	15.12%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	35,435	34,018	34,373	37,544	33,546	33,616	30,403	35,603	17.10%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	12,972	12,943	12,625	13,079	10,607	13,861	14,500	14,500	0.00%
2110-451-07-2200-701	CONSUM WKBS - HH SCI		824	1,334	1,321	19,563	1,470	1,640	1,400	-14.63%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	1,682	1,136	1,253	6,373	8,227	7,027	7,761	9,945	28.14%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	5,848	8,373	7,368	4,136	6,798	8,054	8,440	9,284	10.00%
2110-459-07-2200-701	Classroom Lib Science	1,932	1,515	1,472	610	799		800	800	0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE			2,047					2,615	****.***
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE			3,259	2,235					0.00%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	2,969	5,097	11,038	5,500			5,499	5,499	0.00%
<b>2200 Program</b>	<b>Subtotal</b>	<b>3,029,592</b>	<b>2,991,124</b>	<b>2,953,936</b>	<b>3,013,229</b>	<b>3,141,171</b>	<b>3,090,559</b>	<b>3,081,332</b>	<b>3,108,475</b>	<b>0.88%</b>
2020-150-08-2300-303	ADMIN SAL	56,565	56,452	56,546	57,677	58,830	61,607	63,208	64,032	1.30%
2020-150-09-2300-303	ADMIN SAL	56,565	56,452	56,546	57,677	58,830	61,607	63,208	64,032	1.30%
2110-120-09-2300-303	TCHR SAL MS SS	103,834	229,991	234,855	242,025	249,691	252,140	256,118	258,487	0.92%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,322,355	1,240,595	1,339,006	1,281,079	1,483,843	1,513,903	1,501,664	1,474,164	-1.83%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	567,364	598,339	547,802	566,171	546,236	592,875	500,779	556,602	11.15%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI				905					0.00%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI			167					3,450	****.***
2110-230-09-2300-901	TCHG FURN MS Soc Studies				937	485		439		-100.00%
2110-448-08-2300-801	FIELD TRIP EXP- Social St				19	54	1,000	1,000	1,000	0.00%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	685	598	743	891	879				0.00%
2110-450-04-2300-999	CARRY OVER ENCUMBRANCE	253								0.00%
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI			676						0.00%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	5,284	3,121	4,264	4,069	6,427	6,299	6,141	6,591	7.33%
2110-450-08-2300-999	MATERIALS & SUPPLIES		213							0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	2,807	1,794	3,000	2,694	3,348	2,715	3,500	3,000	-14.29%
2110-450-09-2300-999	MATERIALS & SUPPLIES			319						0.00%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	10,632	9,034	11,313	11,391	12,492	6,326	6,288	7,479	18.94%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	15,489	11,641	14,510	11,572	8,210	5,856	6,080	7,182	18.13%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	3,912	4,195	4,707	3,751	2,894	5,530	5,530	1,199	-78.32%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST	4,214						299	527	76.25%
2110-480-07-2300-701	TCHG TEXTBK HH SOC STUD	2,314								0.00%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	6,280	5,098	13,069	17,121	10,959	5,250		8,329	****.***
2110-480-08-2300-999	TEXTS & WBKS				1,968					0.00%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	2,022	1,641	5,842	2,252	1,941			6,724	****.***
2110-480-09-2300-999	TEXTS & WBKS			351						0.00%
<b>2300 Program</b>	<b>Subtotal</b>	<b>2,160,575</b>	<b>2,219,164</b>	<b>2,293,716</b>	<b>2,262,199</b>	<b>2,445,119</b>	<b>2,515,108</b>	<b>2,414,254</b>	<b>2,462,798</b>	<b>2.01%</b>
2110-132-08-2400-303	TUTORS SPEECH HS	61,980	68,490							0.00%

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2250-152-04-2400-303	SPEECH TCHRS- EH	213,321	206,486	214,477	230,599	226,589	232,118	239,913	246,315	2.67%
2250-152-06-2400-303	SPEECH TCHRS- HTS	240,776	246,126	250,596	254,037	263,358	249,825	255,587	259,041	1.35%
2250-152-07-2400-303	SPEECH TCHRS- HH	234,066	240,290	247,007	255,523	260,493	206,432	212,144	215,879	1.76%
2250-152-08-2400-303	SPEECH TCHRS- HS			100,300	125,610	107,290	129,463	131,187	133,276	1.59%
2250-152-09-2400-303	SPEECH TCHRS- MS	144,300	177,520	92,110	86,270	112,283	116,306	70,000	75,763	8.23%
<b>2400 Program</b>	<b>Subtotal</b>	<b>894,443</b>	<b>938,912</b>	<b>904,490</b>	<b>952,039</b>	<b>970,013</b>	<b>934,144</b>	<b>908,831</b>	<b>930,274</b>	<b>2.36%</b>
2020-150-08-2600-303	ADMIN SAL	44,908	49,439	53,616	54,689	51,335	54,640	55,951	60,179	7.56%
2020-150-09-2600-303	ADMIN SAL	44,908	49,439	53,616	54,689	51,335	54,640	55,951	60,179	7.56%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	905,792	871,613	904,562	966,902	997,468	1,023,473	1,032,241	1,037,381	0.50%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	603,009	654,744	647,225	707,264	713,460	690,049	661,984	707,653	6.90%
2110-150-09-2600-303	CHAIR SAL- W LANG						500			0.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN		895					1,165	3,450	196.14%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN								398	****.***%
2110-230-08-2600-801	TCHG FURN - WRLD LAN								500	****.***%
2110-230-09-2600-901	TCHG FURN - WRLD LAN							2,198		-100.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	1,307	989	1,312	1,385	2,844	2,790	3,058	3,108	1.64%
2110-450-08-2600-999	MATERIALS & SUPPLIES			387						0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	1,890	2,430	2,766	1,835	3,297	3,095	3,500	3,300	-5.71%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	18,453	13,078	18,424	19,525	12,656	29,990	19,205	12,401	-35.43%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	3,499		2,234	2,478	3,234	2,775	6,378	3,438	-46.10%
2110-451-09-2600-999	CONSUMABLE WBKS		2,410							0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	5,286		824	960		147		2,542	****.***%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN	4,232	475		924		1,163			0.00%
2110-480-09-2600-999	TEXTS & WBKS			43						0.00%
<b>2600 Program</b>	<b>Subtotal</b>	<b>1,633,284</b>	<b>1,645,512</b>	<b>1,685,009</b>	<b>1,810,651</b>	<b>1,835,629</b>	<b>1,863,262</b>	<b>1,841,631</b>	<b>1,894,529</b>	<b>2.87%</b>
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	161,981	168,612	124,029	179,287	177,921	182,342	190,261	184,952	-2.79%
2110-200-08-2700-801	TCHG EQUIP - BUSINESS	199								0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business		240				255	270	270	0.00%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	541	308	869	315	439	260	665	953	43.31%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE	251		435	11					0.00%
2110-451-08-2700-801	TCHG WKBS BUSINESS	389	1,634				1,984	2,000	878	-56.10%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED	869					450			0.00%
<b>2700 Program</b>	<b>Subtotal</b>	<b>164,230</b>	<b>170,794</b>	<b>125,333</b>	<b>179,613</b>	<b>178,360</b>	<b>185,291</b>	<b>193,196</b>	<b>187,053</b>	<b>-3.18%</b>
2110-432-08-2800-801	Testing Fees AP Exams	74,669	82,410	94,024	97,833	98,831	113,000	116,000	130,000	12.07%
2110-440-08-2800-801	TRAV CONF WKSHP AP	2,136	583	1,672	635	900		2,000	2,500	25.00%
2110-440-08-2800-999	CARRY OVER ENCUMBRANCE	1,413	750	3,595	2,880	1,850				0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	1,258	5,092	1,333	1,944	3,535	2,853	3,500	3,500	0.00%

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<b>2800 Program</b>	<b>Subtotal</b>	<b>79,476</b>	<b>88,835</b>	<b>100,624</b>	<b>103,292</b>	<b>105,116</b>	<b>115,853</b>	<b>121,500</b>	<b>136,000</b>	<b>11.93%</b>
2330-155-03-2900-301	Confucius Institute Tchg		5,040							0.00%
2330-230-03-2900-301	Confucius Institute FURN	2,552								0.00%
2330-430-03-2900-301	Confucius Inst CONT SVCES			1,550	202	1,160	3,295			0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP		1,563	7,108	7,378		4,104			0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES	119				520	3,593			0.00%
<b>2900 Program</b>	<b>Subtotal</b>	<b>2,671</b>	<b>6,603</b>	<b>8,658</b>	<b>7,580</b>	<b>1,680</b>	<b>10,992</b>			<b>0.00%</b>
2110-130-08-3000-303	TCHR SAL- 21st Cent				72,254	193,397	148,034	153,875	281,503	82.94%
2110-130-09-3000-303	TCHR SAL- 21st Cent					177,646	185,310	220,635	295,614	33.98%
2110-200-08-3000-801	TCHG EQUIP - STEM				46,424	691	9,026	1,575		-100.00%
2110-200-09-3000-901	TCHG EQUIP - STEM				37,675				5,094	****.***
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM							400	400	0.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							440	440	0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM					1,285	1,662	8,200	1,200	-85.37%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM				1,580	160	566	1,600	4,000	150.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM						9,048	5,776	5,026	-12.98%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM						2,911	5,557	4,370	-21.36%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM				2,744	6,753	9,416	10,501	5,001	-52.38%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM				4,830	6,033	3,551	7,050	4,050	-42.55%
<b>3000 Program</b>	<b>Subtotal</b>				<b>165,507</b>	<b>385,965</b>	<b>369,524</b>	<b>415,609</b>	<b>606,698</b>	<b>45.98%</b>
2010-440-03-3100-301	CURRIC TRAV Martins Grant			1,870	3,120					0.00%
<b>3100 Program</b>	<b>Subtotal</b>			<b>1,870</b>	<b>3,120</b>					<b>0.00%</b>
1620-168-03-3300-303	SECURITY DW	60,489	62,144	62,932	64,192	66,793	104,073	505,244	583,859	15.56%
1620-200-03-3300-310	OPER EQPT DIST SEC						25,000	10,000		-100.00%
1620-450-03-3300-301	Security MATLS & SUPP						11,039			0.00%
1620-490-03-3300-312	BOCES SVCS Security						20,013		150,000	****.***
1621-430-03-3300-303	SECURITY SVCES - DIST							100,000	100,000	0.00%
1621-450-03-3300-310	SUPPLIES - Security								13,115	****.***
1680-445-03-3300-311	DW EQPT REPAIRS Security						2,697	5,000	10,000	100.00%
<b>3300 Program</b>	<b>Subtotal</b>	<b>60,489</b>	<b>62,144</b>	<b>62,932</b>	<b>64,192</b>	<b>66,793</b>	<b>162,822</b>	<b>620,244</b>	<b>856,974</b>	<b>38.17%</b>
5510-430-03-3600-510	Repairs to Maint Veh	8,280	8,980	3,868	3,899	4,979	4,995	5,000	5,000	0.00%
5510-450-03-3600-510	Parts for Maint Vehicles		5,482	8,834	9,541	9,973	9,477	10,000	10,000	0.00%
<b>3600 Program</b>	<b>Subtotal</b>	<b>8,280</b>	<b>14,462</b>	<b>12,702</b>	<b>13,440</b>	<b>14,952</b>	<b>14,472</b>	<b>15,000</b>	<b>15,000</b>	<b>0.00%</b>

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1620-200-03-3700-310	EQUIPMENT - Food Services			8,291						0.00%
1621-446-03-3700-310	BLDG SUP & REPS CAF	363		601						0.00%
1621-446-03-3700-999	BLDG SUP & REPS		1,138							0.00%
<b>3700 Program</b>	<b>Subtotal</b>	<b>363</b>	<b>1,138</b>	<b>8,892</b>						<b>0.00%</b>
1620-200-03-3800-310	EQUIPMENT - REC MGT	4,682								0.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	575	575	739	500	500	500			0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	10,000	10,000	9,069	9,951	3,000		10,000	10,000	0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE	5,741			12					0.00%
<b>3800 Program</b>	<b>Subtotal</b>	<b>20,998</b>	<b>10,575</b>	<b>9,808</b>	<b>10,463</b>	<b>3,500</b>	<b>500</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00%</b>
1620-162-08-3900-303	OPER SAL- ANNEX		59,018	61,019						0.00%
1620-411-03-3900-310	Rental Property - ANNEX	63,000	64,500	66,000						0.00%
1620-421-03-3900-310	CARTING - ANNEX	3,000	2,800	4,000						0.00%
1620-424-03-3900-310	NATURAL GAS- ANNEX	23,400	34,198	25,207						0.00%
1620-425-03-3900-310	ELECTRICITY- ANNEX	16,600	15,000	18,577						0.00%
1620-426-03-3900-310	WATER- ANNEX	3,000	1,000	3,500						0.00%
1620-450-03-3900-310	CUST SUPP - ANNEX	10,000	10,000	7,029						0.00%
1620-450-03-3900-999	CARRY OVER ENCUMBRANCE	72			444					0.00%
1621-162-08-3900-303	MAINT SAL- ANNEX		34,978	29,992						0.00%
1621-430-03-3900-310	MAINT CONT SVCES - ANNEX	8,824	3,000	181						0.00%
1621-430-03-3900-999	CONTRACTED SVCS		3,171		1,052					0.00%
1621-446-03-3900-310	BLDG SUP & REPS- ANNEX	2,215								0.00%
<b>3900 Program</b>	<b>Subtotal</b>	<b>130,111</b>	<b>227,665</b>	<b>215,505</b>	<b>1,496</b>					<b>0.00%</b>
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	1,087	781	654	1,515	740	2,283	2,670	2,610	-2.25%
2110-450-04-4300-999	MATERIALS & SUPPLIES			489						0.00%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,202	1,373	1,397	879	1,168	1,318	1,333	1,315	-1.35%
<b>4300 Program</b>	<b>Subtotal</b>	<b>2,289</b>	<b>2,154</b>	<b>2,540</b>	<b>2,394</b>	<b>1,908</b>	<b>3,601</b>	<b>4,003</b>	<b>3,925</b>	<b>-1.95%</b>
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	127,803	128,933	131,384		80,722	36,442	33,570	33,999	1.28%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS						88,731	93,062	96,551	3.75%
2110-120-07-4400-303	TCHG SAL PSEN/ AIS		116,941		73,015	160,359				0.00%
<b>4400 Program</b>	<b>Subtotal</b>	<b>127,803</b>	<b>245,874</b>	<b>131,384</b>	<b>73,015</b>	<b>241,081</b>	<b>125,173</b>	<b>126,632</b>	<b>130,550</b>	<b>3.09%</b>
2110-120-04-4500-303	TCHR SAL- EH G&T	40,585	41,424	42,920	44,690	46,014	47,482	49,092	51,604	5.12%
2110-120-07-4500-303	TCHR SAL- HH G&T	40,585	41,424	42,920	44,690	46,014	47,482	49,092	51,604	5.12%
<b>4500 Program</b>	<b>Subtotal</b>	<b>81,170</b>	<b>82,848</b>	<b>85,840</b>	<b>89,380</b>	<b>92,028</b>	<b>94,964</b>	<b>98,184</b>	<b>103,208</b>	<b>5.12%</b>

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2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	7,885	6,815	8,479	8,603	8,094				0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,602	2,377	2,329	2,911	2,857	2,689	3,510	2,000	-43.02%
<b>4600 Program</b>	<b>Subtotal</b>	<b>10,487</b>	<b>9,192</b>	<b>10,808</b>	<b>11,514</b>	<b>10,951</b>	<b>2,689</b>	<b>3,510</b>	<b>2,000</b>	<b>-43.02%</b>
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS				3,228	4,222	3,558	7,500	15,000	100.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	6,000	5,000	1,841	6,000	5,000	2,833	5,000	5,000	0.00%
2250-450-03-4700-307	SP ED SUP TESTING	1,349						10,000		-100.00%
2250-490-03-4700-307	Testing - ELL (Sp Ed)	2,000	2,000	4,225	595	2,000		2,000		-100.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	3,908	2,111	3,010		860		1,000	1,000	0.00%
<b>4700 Program</b>	<b>Subtotal</b>	<b>13,257</b>	<b>9,111</b>	<b>9,076</b>	<b>9,823</b>	<b>12,082</b>	<b>6,391</b>	<b>25,500</b>	<b>21,000</b>	<b>-17.65%</b>
2110-490-08-5300-308	BOCES ALT ED		3,720	2,579	14,640					0.00%
<b>5300 Program</b>	<b>Subtotal</b>		<b>3,720</b>	<b>2,579</b>	<b>14,640</b>					<b>0.00%</b>
2280-490-08-5400-308	BOCES OCC ED	218,582	145,319	116,352	191,981	102,519	113,931	172,365	172,365	0.00%
<b>5400 Program</b>	<b>Subtotal</b>	<b>218,582</b>	<b>145,319</b>	<b>116,352</b>	<b>191,981</b>	<b>102,519</b>	<b>113,931</b>	<b>172,365</b>	<b>172,365</b>	<b>0.00%</b>
2330-490-08-5500-308	BOCES SUMMER SCH	44,561	37,276	61,407	58,317	66,598	58,255	65,000	65,000	0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	365,019	400,000	309,857	275,841	347,738	480,039	533,404	535,000	0.30%
5540-490-03-5500-510	BOCES SVCS					5,612		6,000	6,000	0.00%
<b>5500 Program</b>	<b>Subtotal</b>	<b>409,580</b>	<b>437,276</b>	<b>371,264</b>	<b>334,158</b>	<b>419,948</b>	<b>538,294</b>	<b>604,404</b>	<b>606,000</b>	<b>0.26%</b>
2110-490-08-5600-308	BOCES CULT ARTS PGM	61,596	72,500	73,851	70,000	77,892	41,410	70,000	70,000	0.00%
<b>5600 Program</b>	<b>Subtotal</b>	<b>61,596</b>	<b>72,500</b>	<b>73,851</b>	<b>70,000</b>	<b>77,892</b>	<b>41,410</b>	<b>70,000</b>	<b>70,000</b>	<b>0.00%</b>
2110-490-03-5700-301	BOCES ARTS IN ED	66,612	55,504	29,399	47,116	34,472	38,299	40,000	75,000	87.50%
2110-490-08-5700-801	BOCES ARTS IN ED				1,887	4,900		8,500	18,000	111.76%
2110-490-09-5700-901	BOCES ARTS IN ED								10,000	****.***%
<b>5700 Program</b>	<b>Subtotal</b>	<b>66,612</b>	<b>55,504</b>	<b>29,399</b>	<b>49,003</b>	<b>39,372</b>	<b>38,299</b>	<b>48,500</b>	<b>103,000</b>	<b>112.37%</b>
2330-155-03-5800-304	ADULT ED TCHG	109,058	98,450	81,633	55,527	54,268	59,582	59,695	59,695	0.00%
2330-160-03-5800-303	ADULT ED NON-CERTI	109,734	110,451	111,182	111,928	56,729	81,629	84,111	86,937	3.36%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	4,902	6,437	3,932	6,694	14,164	2,003	10,000	5,000	-50.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	7,600	12,328	10,835	7,115	7,455	7,980	9,500	8,500	-10.53%
2330-200-03-5800-304	ADULT ED EQPT	5,867								0.00%
2330-230-03-5800-304	ADULT ED FURN					2,351	325			0.00%
2330-430-03-5800-304	ADULT ED CONTR	74,823	77,105	85,170	95,196	63,583	57,428	82,000	72,000	-12.20%
2330-436-03-5800-304	ADULT ED PRINTING	20,969	20,777	21,204	13,762	12,992	12,993	16,000	16,000	0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP							300	300	0.00%

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2330-450-03-5800-304	ADULT ED SUPPLIES	458	449	233	732	92	957	1,000	1,000	0.00%
2330-480-03-5800-304	ADULT ED TEXTBK	31	330	34	56					0.00%
<b>5800 Program</b>	<b>Subtotal</b>	<b>333,442</b>	<b>326,327</b>	<b>314,223</b>	<b>291,010</b>	<b>211,634</b>	<b>222,897</b>	<b>262,606</b>	<b>249,432</b>	<b>-5.02%</b>
2250-151-03-5900-301	SP ED ADMINISTRATORS								3,000	****.***%
2250-153-03-5900-303	SP ED TCHG SUPLM	296								0.00%
2250-153-03-5900-307	SP ED TCHG SUMMER	1,842	-588	6,061	115			78,606	53,472	-31.97%
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-150	-300	-330	1,890	-3,237		10,000	45,696	356.96%
2250-165-03-5900-307	NURSE SAL SUMMER	6,162	4,753	3,478	3,870	3,432		7,200	11,390	58.19%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR								53,696	****.***%
2250-472-03-5900-307	PRIV SCH TUITION Summer								38,625	****.***%
2330-151-03-5900-301	ADM SAL SUMM PROG	8,322	8,322	8,488	8,488	8,658	9,000	9,000	9,180	2.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	109,005	102,812	100,362	94,751	97,415	101,847	120,600	120,600	0.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	8,160	11,055	14,760	15,435	20,278	22,330	17,000	25,000	47.06%
2330-165-03-5900-301	NURSE SAL SUMM PROG	1,061	-7,308	1,928	-3,870	-3,432	6,810	7,308	7,308	0.00%
2330-167-03-5900-301	PARA SAL SUMM PROG	1,920	1,635	2,400	2,520	2,800	2,520	2,400	2,400	0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP								2,700	****.***%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,187	2,778	3,009	4,459	3,722	4,314	5,000	3,300	-34.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE	999	823	1,731	807	638				0.00%
<b>5900 Program</b>	<b>Subtotal</b>	<b>140,804</b>	<b>123,982</b>	<b>141,887</b>	<b>128,465</b>	<b>130,274</b>	<b>146,821</b>	<b>257,114</b>	<b>376,367</b>	<b>46.38%</b>
2330-155-03-6000-304	DRIVER ED TCHG	5,864	5,980	6,101	6,222	6,074		6,725	6,859	1.99%
2330-430-03-6000-304	CONTR HS DRIVERS ED	34,491	41,895	38,430	45,360	46,230	47,905	48,240	48,240	0.00%
2330-450-03-6000-304	DRIVER ED SUPPLIES							250	250	0.00%
2330-480-03-6000-304	DRIVER ED TEXTBK					322	322	350	350	0.00%
<b>6000 Program</b>	<b>Subtotal</b>	<b>40,355</b>	<b>47,875</b>	<b>44,531</b>	<b>51,582</b>	<b>52,626</b>	<b>48,227</b>	<b>55,565</b>	<b>55,699</b>	<b>0.24%</b>
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	35,997	52,590	53,049	54,006	81,770	56,268	57,002	57,134	0.23%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	4,011	1,453	13,608	11,250	9,036	6,010	13,040	19,755	51.50%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	2,308	327	243		1,217	3,265	1,000	1,000	0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES			406						0.00%
<b>6100 Program</b>	<b>Subtotal</b>	<b>42,316</b>	<b>54,370</b>	<b>67,306</b>	<b>65,256</b>	<b>92,023</b>	<b>65,543</b>	<b>71,042</b>	<b>77,889</b>	<b>9.64%</b>
2110-430-08-6200-801	CONTR HS COMMENCEME	21,649	23,553	20,141	18,128	21,228	21,677	24,000	26,000	8.33%
2110-430-08-6200-999	CONTRACTED SVCS			149		2,462				0.00%
2110-430-09-6200-901	MS GRADUATION CONTR		8,000	6,600	6,718	7,672	8,034	10,000	10,000	0.00%
<b>6200 Program</b>	<b>Subtotal</b>	<b>21,649</b>	<b>31,553</b>	<b>26,890</b>	<b>24,846</b>	<b>31,362</b>	<b>29,711</b>	<b>34,000</b>	<b>36,000</b>	<b>5.88%</b>
1621-430-03-6500-310	MAINT MARCH BAND VAN	1,000	1,000	26	910	612				0.00%



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1621-430-03-6500-999	CONTRACTED SVCS				509					0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	1,000	1,000	104	910	612	513			0.00%
1621-450-03-6500-999	MATERIALS & SUPPLIES				468					0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND	3,075						3,000	3,000	0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	25,262	25,389	24,739	25,644	29,612	29,824	31,334	31,334	0.00%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	29,480	39,195	23,803	56,837	34,390	62,262	40,000	65,000	62.50%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	6,662	1,499	23,742		18,299	8,120			0.00%
2850-200-08-6500-999	EQUIPMENT				400					0.00%
2850-429-08-6500-801	UNIFORMS				5,388			3,500	3,500	0.00%
2850-429-08-6500-999	UNIFORMS				82,544					0.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND			6,000	4,288	6,500	4,200	4,750	5,000	5.26%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	400	375	2,450	500	500	550	600	600	0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSH							500	500	0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS		1,986	1,258		1,499		1,500	1,500	0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	24,750	26,008	12,600	36,750	19,234	42,422	28,000	47,500	69.64%
2850-450-08-6500-801	Marching Band Supplies HS	8,226	8,947	4,129	5,969	7,000	7,090	12,500	15,120	20.96%
2850-450-08-6500-999	MATERIALS & SUPPLIES		707	15,574	4,871					0.00%
5540-448-08-6500-801	TRANS MARCHING BAND	-3,900								0.00%
<b>6500 Program</b>	<b>Subtotal</b>	<b>95,955</b>	<b>106,106</b>	<b>114,425</b>	<b>225,988</b>	<b>118,258</b>	<b>154,981</b>	<b>125,684</b>	<b>173,054</b>	<b>37.69%</b>
1620-230-08-6600-999	FURNITURE			404						0.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	8,000	3,500	2,971	2,844		2,000	7,280	7,280	0.00%
1620-423-03-6600-999	CARRY OVER ENCUMBRANCE				743					0.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	9,000	9,515	10,621	10,000	10,200		11,897	11,897	0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,500	2,500	1,452	2,503	2,578	2,733	2,788	2,788	0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES				281					0.00%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	240,160	342,427	323,271	217,881	199,534	211,655	217,863	322,564	48.06%
2110-138-08-6600-303	Tchg Asst Secondary	39,862	40,659	41,472	42,301	26,233	27,073	27,895	28,724	2.97%
2110-230-08-6600-801	FURNITURE HILLTOP	139	706	2,852		2,714				0.00%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	1,843	2,735	2,509	5,630	2,422	3,976	4,500	4,500	0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	1,120	994	2,040	966	580	1,218	2,000	2,000	0.00%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP				329	554	519	1,500	1,500	0.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP				1,539	2,908		750	750	0.00%
2110-480-08-6600-999	TEXTS & WBKS			2,321						0.00%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	116,861	124,175	134,702	126,694	133,357	129,463	132,944	141,306	6.29%
2820-152-08-6600-303	PSYCH SVCES Hilltop	29,753	30,537	31,966	33,409	69,741	72,850	76,212	79,039	3.71%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	47,346	47,779	48,214	49,172	50,760	51,374	52,059	52,178	0.23%
<b>6600 Program</b>	<b>Subtotal</b>	<b>496,584</b>	<b>605,527</b>	<b>604,795</b>	<b>494,292</b>	<b>501,581</b>	<b>502,861</b>	<b>537,688</b>	<b>654,526</b>	<b>21.73%</b>
2850-156-04-6700-401	CLUB STIPENDS	1,407	1,414	1,421	1,428	1,435	1,446	2,627	2,921	11.19%

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2850-156-06-6700-601	CLUB STIPENDS							700		-100.00%
2850-156-07-6700-701	CLUB STIPENDS		707	711	1,428	1,435	1,446	5,675	2,920	-48.55%
2850-156-08-6700-801	CLUB STIPENDS	170,338	162,777	162,617	167,282	166,475	170,802	182,124	182,124	0.00%
2850-156-09-6700-901	CLUB STIPENDS	53,584	47,556	48,058	48,005	53,429	55,078	55,029	55,029	0.00%
2850-157-04-6700-401	CHAP/SUPV NON-ATH							2,325	2,325	0.00%
2850-157-06-6700-601	CHAP/SUPV NON-ATH							1,860	1,395	-25.00%
2850-157-07-6700-701	CHAP/SUPV NON-ATH							2,367	2,367	0.00%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	41,827	52,720	61,962	66,849	61,775	59,567	63,000	60,000	-4.76%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	17,284	21,330	19,327	19,260	19,961	21,338	24,948	24,948	0.00%
2850-430-08-6700-801	CO-CURR CONTR HS	27,997	38,046	24,594	35,051	13,693	13,354	18,595	18,000	-3.20%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE		1,741							0.00%
2850-433-08-6700-801	CO-CURR MEMB	4,789	7,185	8,384	7,839	10,156	9,669	15,545	25,549	64.36%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	29,892	42,687	50,143	58,771	64,476	59,080	75,000	75,000	0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	8,024	13,176	5,459	14,485	10,451	8,075	12,500	14,500	16.00%
2850-450-08-6700-999	MATERIALS & SUPPLIES									0.00%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	7,299	7,415	8,895	8,067	1,281	800	3,000	3,000	0.00%
<b>6700 Program</b>	<b>Subtotal</b>	<b>362,441</b>	<b>396,754</b>	<b>392,903</b>	<b>428,465</b>	<b>404,567</b>	<b>400,655</b>	<b>465,295</b>	<b>470,078</b>	<b>1.03%</b>
2855-150-03-6800-303	INTER-SCH ATHLETIC	84,057	83,917	81,159	83,892	79,076	82,364	83,975	85,619	1.96%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	69,437	70,181	75,245	78,301	81,472	88,069	99,698	106,700	7.02%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	22,793	22,402	37,401	39,067	39,306	44,012	31,185	32,010	2.65%
2855-156-08-6800-309	COACH STIPENDS - HS	388,527	390,003	404,628	396,708	392,702	410,959	489,175	486,253	-0.60%
2855-156-09-6800-309	COACH STIPENDS - MS	193,824	201,816	196,541	206,661	217,685	222,579	218,032	224,421	2.93%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	22,949	44,895	50,457	51,982	52,151	52,400	54,334	54,109	-0.41%
2855-200-08-6800-309	INTER-SCH EQUIP HS	22,764	45,085	31,089	20,903	36,380	38,647	25,300	15,600	-38.34%
2855-200-08-6800-999	EQUIPMENT				36,820					0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS	8,531				4,544	13,030	7,000	2,500	-64.29%
2855-200-09-6800-999	CARRY OVER ENCUMBRANCE	4,267		14,520						0.00%
2855-230-08-6800-309	INTER-SCH FURN HS								14,650	**** **%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	11,863	16,889	12,190	16,079	21,285	26,522	18,718	19,505	4.20%
2855-429-08-6800-999	UNIFORMS		13,338	8,149	936					0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	13,269	6,398	13,360	15,043	3,537	4,603	11,816	11,666	-1.27%
2855-429-09-6800-999	UNIFORMS		1,144	3,902						0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	39,866	26,689	23,313	52,243	46,155	39,764	53,515	53,515	0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE	5,287	244	1,484						0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	19,399	4,576	8,412	20,374	12,581	13,209	14,990	14,990	0.00%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE	131	244	1,726						0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	8,052	3,740	3,883	3,525	3,368	4,444	8,000	8,000	0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE	90		25						0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	64,066	35,238	33,831	34,431	35,330	35,980	37,880	39,120	3.27%

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2855-443-09-6800-309	INTER SCH MS PROF SERV		32,428	32,196	31,796	32,397	33,073	36,410	37,140	2.00%
2855-445-08-6800-309	INTER SCH HS EQPT REP	1,820	1,447	10,534	1,025	2,565	5,300	5,000	5,000	0.00%
2855-445-09-6800-309	INTER SCH MS EQPT REP		548	126				1,000	1,000	0.00%
2855-445-09-6800-999	EQPT REPAIRS				42					0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	14,181	15,316	13,787	15,862	16,836	16,888	15,000	15,000	0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS	575			425	300		1,000	1,000	0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	42,361	51,370	51,041	43,310	60,401	65,195	59,750	51,750	-13.39%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE	1,951	621	284						0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	15,912	20,079	17,725	20,968	25,093	31,250	26,500	25,750	-2.83%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE	433	1,612		3,016					0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	83,544	77,291	72,738	71,281	70,159	83,197	89,500	90,444	1.05%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	13,814	16,027	26,445	33,032	32,795	34,214	34,214	35,407	3.49%
5510-163-03-6800-303	TRANS ATHLETICS	92,605	95,163	93,576	96,078	106,783	107,996	100,000	110,000	10.00%
<b>6800 Program</b>	<b>Subtotal</b>	<b>1,246,368</b>	<b>1,278,701</b>	<b>1,319,767</b>	<b>1,373,800</b>	<b>1,372,901</b>	<b>1,453,695</b>	<b>1,521,992</b>	<b>1,541,149</b>	<b>1.26%</b>
2850-156-09-6900-309	INTRAMURAL STIPENDS	9,275	9,321	8,280	8,695	9,097		9,628	14,488	50.48%
2850-157-04-6900-401	INTRAMURAL HOURLY	6,944	11,970	16,170	12,558	18,535	18,957	15,624	16,380	4.84%
2850-157-06-6900-601	INTRAMURAL HOURLY	336	504	2,614		2,698	6,887	7,946	9,472	19.20%
2850-157-07-6900-701	INTRAMURAL HOURLY	5,180	5,912	9,828	14,224	17,257	17,315	21,968	25,257	14.97%
2850-157-08-6900-309	INTRAMURAL HOURLY		2,450	1,456	5,544	4,389	3,591	14,608	6,900	-52.77%
2850-157-09-6900-309	INTRAMURAL HOURLY	10,150	9,905	10,332	10,192	10,830	11,685	14,616	15,120	3.45%
2850-450-04-6900-401	SUP & MATERIALS		216	109	109	322	361	1,029	229	-77.75%
2850-450-07-6900-701	SUP & MATERIALS	344	433	513	239	598	1,707	2,859	2,859	0.00%
2850-450-09-6900-309	SUP & MATERIALS					1,554				0.00%
<b>6900 Program</b>	<b>Subtotal</b>	<b>32,229</b>	<b>40,711</b>	<b>49,302</b>	<b>51,561</b>	<b>65,280</b>	<b>60,503</b>	<b>88,278</b>	<b>90,705</b>	<b>2.75%</b>
2850-430-08-7000-801	CONTR HS Theatre Arts					23,506	13,498	16,500	17,150	3.94%
2850-430-09-7000-901	CONTR MS Theatre Arts					16,457	19,969	34,000	14,000	-58.82%
2850-433-08-7000-801	MEMB HSTheatre Arts							1,500	1,500	0.00%
2850-433-09-7000-901	MEMB MS Theatre Arts							150	300	100.00%
2850-450-08-7000-801	SUPP HSTheatre Arts					3,783	3,819	4,500	6,600	46.67%
2850-450-09-7000-901	SUPP MSTheatre Arts					1,050	405	1,200	1,000	-16.67%
<b>7000 Program</b>	<b>Subtotal</b>					<b>44,796</b>	<b>37,691</b>	<b>57,850</b>	<b>40,550</b>	<b>-29.90%</b>
9060-800-03-8010-303	MEDICARE Part B Reimb	656,438	671,050	742,430	784,510	1,029,605	1,121,854	1,205,460	1,289,148	6.94%
<b>8010 Program</b>	<b>Subtotal</b>	<b>656,438</b>	<b>671,050</b>	<b>742,430</b>	<b>784,510</b>	<b>1,029,605</b>	<b>1,121,854</b>	<b>1,205,460</b>	<b>1,289,148</b>	<b>6.94%</b>
1010-230-03-9000-306	Board of Ed FURNITURE				4,581					0.00%
1010-430-03-9000-306	CONTRACTED SVCS							7,500	7,500	0.00%

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1010-440-03-9000-306	TRAV CONF WKSHP	1,463	3,076	1,715	1,795	1,765	1,935	5,000	5,000	0.00%
1010-440-03-9000-999	CARRY OVER ENCUMBRANCE	900								0.00%
1010-450-03-9000-306	SUP & MATERIALS	2,032	1,524	1,845	2,596	623	535	1,000	1,000	0.00%
1010-450-03-9000-999	MATERIALS & SUPPLIES				274					0.00%
1040-160-03-9000-303	DIST CLK SAL	60,600	61,812	63,048	64,309	65,595	68,407	68,246	71,360	4.56%
1040-433-03-9000-306	DUES AND MEMBS							500	500	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	1,209	443	37	355	336	380	2,000	2,000	0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	84	49	96	37	84	94	500	500	0.00%
1060-161-03-9000-303	CLERICAL SAL SUPLM	2,537	1,668	2,273	3,477	3,000	3,076	3,000	3,200	6.67%
1060-430-03-9000-306	DIST MTGS CONT SVCS	11,828	6,663	6,148	5,457	4,217	3,836	14,750	23,150	56.95%
1060-434-03-9000-306	DIST MTGS ADVERTI	16,519	2,695	2,656	2,621	2,852	2,423	6,800	6,800	0.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	18,907	11,498	11,569	11,555	11,415	10,950	17,000	17,250	1.47%
1240-150-03-9000-303	SUPERINTENDENT	267,903	273,261	277,251	245,000	245,000	249,900	254,898	259,996	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	90,592	92,404	94,252	96,137	98,060	101,521	102,022	86,075	-15.63%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM		362	272	337	202	82	500	500	0.00%
1240-433-03-9000-302	MEMBERSHIP DUES	2,631	2,657	2,947	1,733	3,303	3,453	3,710	3,659	-1.37%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	5,451	463	1,952	200	4,759	4,880	8,000	8,100	1.25%
1240-450-03-9000-302	SUP & MATERIALS	5,326	3,971	4,321	3,563	4,152	5,563	7,000	4,750	-32.14%
1240-450-03-9000-999	CARRY OVER ENCUMBRANCE		70		1,813					0.00%
1240-490-03-9000-302	BOCES SVCS		6,500	7,000	6,632	6,500				0.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	322,774	277,351	283,666	308,052	352,400	361,948	369,187	381,671	3.38%
1310-160-03-9000-303	BUSINESS NON-INST	48,316	58,823	60,000	61,200	62,424	61,938	61,647	64,630	4.84%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	9,107	145		50	129	299	250	300	20.00%
1310-200-03-9000-303	BUSINESS EQPT	1,325	499	2,050	2,805	643	9,655	15,000	15,000	0.00%
1310-200-03-9000-999	EQUIPMENT				3,836	2,872				0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	1,434		10,894	10,000	7,161	1,807	10,000	10,000	0.00%
1310-230-03-9000-999	CARRY OVER ENCUMBRANCE	3,910								0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	13,900	13,992	12,781	14,771	15,349	16,336	15,349	15,753	2.63%
1310-430-03-9000-999	CONTRACTED SVCS					263				0.00%
1310-433-03-9000-303	BUSINESS MEMB DUES	2,154	1,639	1,676	1,732	1,990	1,930	2,525	3,020	19.60%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	5,384	8,243	6,878	3,047	3,689	5,280	9,190	9,670	5.22%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,608	772	1,979	1,103	1,269	1,295	2,000	2,000	0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE	170		41						0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCS	3,960	4,331	6,665	7,574	5,597	27,431	7,509	33,225	342.47%
1311-160-03-9000-303	ACCTG NON-INST	285,479	293,035	293,464	309,084	317,516	327,704	335,044	348,122	3.90%
1311-161-03-9000-303	ACCTG NON-INST SUPP	19,106	18,524	17,018	12,605	13,131	16,227	15,000	16,000	6.67%
1311-200-03-9000-303	ACCTG EQPT	20,986								0.00%
1311-430-03-9000-303	ACCTG CONTR	25,587	7,214	43,315	49,492	48,506	48,478	56,748	56,253	-0.87%
1311-430-03-9000-999	CONTRACTED SVCS		1,017							0.00%
1311-450-03-9000-303	ACCTG SUPPLIES	2,810	2,904	4,404	792	3,407	830	3,000	3,000	0.00%

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1311-450-03-9000-999	CARRY OVER ENCUMBRANCE	10								0.00%
1311-460-03-9000-303	ACCTG SOFTWARE	33,340	31,975							0.00%
1320-160-03-9000-303	CLAIMS AUDITOR	18,061								0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS			23,870	23,870	23,870	23,870	28,000	28,000	0.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	115,234	127,169	100,997	100,536	108,036	92,036	108,500	108,500	0.00%
1325-160-03-9000-303	TREASURER NON-INST	25,250	25,755	26,270	26,796	27,332	27,879	28,437	29,006	2.00%
1345-160-03-9000-303	PURCH NON-INST	157,350	158,807	145,283	149,387	152,093	123,932	121,920	103,008	-15.51%
1345-161-03-9000-303	PURCH OFC SUPLM	2,315	1,454	2,825	2,277	528	536	2,000	1,000	-50.00%
1345-430-03-9000-303	PURCH CONTR	11,712	11,670	11,670	9,680	9,680	11,670	11,670	10,200	-12.60%
1345-434-03-9000-303	PURCH ADVERTISING	2,546	4,088	1,744	3,119	2,797	1,866	5,000	5,000	0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,650	4,083	3,531	3,645	3,191	2,985	4,000	4,000	0.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE	139			500					0.00%
1345-490-03-9000-303	PURCH BOCES	8,500	9,795	8,500	9,250	9,250	8,250	9,795	9,795	0.00%
1420-442-03-9000-303	LEGAL SVCES	341,458	316,711	355,462	389,355	345,441	252,083	340,000	375,000	10.29%
1420-490-03-9000-303	Legal - BOCES				1,902					0.00%
1430-150-03-9000-303	PERS SAL	151,500	154,530	157,621						0.00%
1430-160-03-9000-303	PERS NON-INST	195,146	199,110	204,117	208,021	212,334	206,007	207,668	215,803	3.92%
1430-161-03-9000-303	CLERICAL SAL SUPLM	7,348	6,447	5,254	7,058	9,709	28,801	8,000	12,000	50.00%
1430-430-03-9000-312	PERS CONTR	39,375	40,355	41,029	41,029	42,061	43,124	44,000	45,000	2.27%
1430-433-03-9000-312	PERS MEMB DUES	500	505	705	975	1,065	995	1,050	1,100	4.76%
1430-434-03-9000-312	PERS ADVERTISING		10,410	13,818	13,675	5,771	3,695	17,000	12,000	-29.41%
1430-434-03-9000-999	ADVRT & LEGAL NOTICES			4,960						0.00%
1430-440-03-9000-312	PERS TRAV CONF WKSH	2,420	1,821	2,125	1,872	1,888	3,741	5,650	5,650	0.00%
1430-450-03-9000-312	PERS SUPPLIES	565	1,611		1,341	827	996	1,200	1,400	16.67%
1430-450-03-9000-999	MATERIALS & SUPPLIES				1,300					0.00%
1430-490-03-9000-312	PERS BOCES	24,999	37,787	21,902	32,600	26,172	24,896	32,300	32,000	-0.93%
1480-160-03-9000-303	COMM RELATIONS NC SAL	187,088	191,330	195,673	190,133	196,821	198,433	207,896	211,848	1.90%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	986	2,907				35		100	**** **%
1480-430-03-9000-304	COMM RELATIONS CONTR	596	806	890	4,390	890	1,804	1,250	1,900	52.00%
1480-436-03-9000-304	CONTRACT PRINTING DW				3,995	3,631	3,114	4,950	3,950	-20.20%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	985	901	836	707	939	1,163	1,300	1,300	0.00%
1620-150-03-9000-303	ADMIN SAL	156,550	159,681	162,875	166,132	169,455	172,844	176,301	161,160	-8.59%
1620-160-03-9000-303	OPER SALARY DW	96,640	104,530	101,836	105,214	108,741	120,336	126,425	130,376	3.13%
1620-161-03-9000-303	CLERICAL SAL SUPLM	14,995	12,460	1,547	135	513	5,244	1,000	2,000	100.00%
1620-162-03-9000-303	B&G ASST ADM SAL				73,077	52,569				0.00%
1620-162-04-9000-303	OPER SAL- EH	327,884	293,365	304,684	336,402	324,004	324,038	380,142	383,217	0.81%
1620-162-06-9000-303	OPER SAL- HGTS	309,883	305,328	322,395	317,847	311,442	317,207	353,511	347,593	-1.67%
1620-162-07-9000-303	OPER SAL- HH	381,541	377,146	388,377	399,247	406,660	377,198	430,774	433,104	0.54%
1620-162-08-9000-303	OPER SAL- HS	784,660	759,728	719,670	736,646	747,454	787,507	863,180	800,435	-7.27%
1620-162-09-9000-303	OPER SAL- MS	470,135	499,081	507,447	485,848	493,313	510,679	557,145	616,202	10.60%

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1620-163-03-9000-303	CUSTOD SAL SUPLM	274,969	222,017	274,167	290,888	406,950	544,442	350,000	400,000	14.29%
1620-169-03-9000-303	SECURITY SAL SUPLM	60,135	57,602	57,047	51,974	52,990	84,043	47,040	50,000	6.29%
1620-200-03-9000-310	OPER EQPT DIST		5,000	4,863	4,638	6,612	16,233	16,500	7,509	-54.49%
1620-200-04-9000-310	OPER EQPT EH	3,375	10,502	1,277	3,564	2,077	4,292	14,610	13,200	-9.65%
1620-200-04-9000-999	EQUIPMENT				426					0.00%
1620-200-06-9000-310	OPER EQPT HTS	7,875	11,424		1,161		5,986	1,500	43,400	2793.33%
1620-200-07-9000-310	OPER EQPT HH	2,375	4,097	645	33,652	18,061	398	8,000	8,000	0.00%
1620-200-08-9000-310	OPER EQPT HS	10,375	10,949	15,928	16,580	16,407	19,642	11,000	27,925	153.86%
1620-200-08-9000-801	EQUIPMENT HS				1,268		24,740			0.00%
1620-200-09-9000-310	OPER EQPT MS	9,375	13,046	21,543	666	2,212	1,195	12,466	11,100	-10.96%
1620-200-09-9000-901	EQUIPMENT MS						6,347			0.00%
1620-200-09-9000-999	EQUIPMENT					1,868				0.00%
1620-230-03-9000-310	OPER FURN DIST						4,061			0.00%
1620-230-04-9000-310	OPER FURN EH					6,610				0.00%
1620-230-04-9000-401	FURNITURE EH	788	4,383	4,801	8,589		2,081		23,346	**** **%
1620-230-04-9000-999	FURNITURE					1,171				0.00%
1620-230-06-9000-310	OPER FURN HTS					6,610				0.00%
1620-230-06-9000-601	FURNITURE HTS	933	3,147	8,185	8,941					0.00%
1620-230-07-9000-310	OPER FURN HH					6,610				0.00%
1620-230-07-9000-701	FURNITURE HH	1,528	5,727	1,955	10,744	16,857	7,514	33,757	26,457	-21.63%
1620-230-08-9000-310	OPER FURN HS		13,100		4,585					0.00%
1620-230-08-9000-801	FURNITURE HS	71,906		7,705			11,168			0.00%
1620-230-08-9000-999	FURNITURE					434				0.00%
1620-230-09-9000-310	OPER FURN MS		13,100	20,490						0.00%
1620-230-09-9000-901	FURNITURE MS					6,540	4,675	4,632		-100.00%
1620-230-09-9000-999	FURNITURE					4,672				0.00%
1620-411-03-9000-510	Rental OF Property - Tran				78,699	138,544	170,929	174,080	176,362	1.31%
1620-421-03-9000-310	CARTING - DIST	34,030	33,304	45,338	60,405	57,514	56,424	65,000	65,000	0.00%
1620-423-04-9000-310	FUEL OIL- EH	125,500	130,642	102,319	48,339	66,203	92,053	88,400	88,400	0.00%
1620-423-04-9000-999	CARRY OVER ENCUMBRANCE				3,411					0.00%
1620-423-06-9000-310	FUEL OIL- HGTS	7,500	4,896	2,520	3,159	3,246	9,000	9,360	9,360	0.00%
1620-423-06-9000-999	CARRY OVER ENCUMBRANCE				922					0.00%
1620-423-07-9000-310	FUEL OIL- HH	67,500	96,044	67,015	29,292	54,449	50,000	52,000	52,000	0.00%
1620-423-07-9000-999	CARRY OVER ENCUMBRANCE				491					0.00%
1620-423-08-9000-310	FUEL OIL- HS	29,500	32,746	20,126	11,051	20,362	25,000	26,000	26,000	0.00%
1620-423-08-9000-999	CARRY OVER ENCUMBRANCE				1,833					0.00%
1620-423-09-9000-310	FUEL OIL- MS	25,000	21,744	7,560	9,476	9,739	19,709	20,800	20,800	0.00%
1620-423-09-9000-999	CARRY OVER ENCUMBRANCE				2,765					0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	14,995	19,062	18,000	18,000	15,449	21,432	24,687	24,687	0.00%
1620-424-04-9000-310	NATURAL GAS- EH	10,000	12,000	15,000	15,000	6,893	10,812	16,617	16,617	0.00%

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1620-424-06-9000-310	NATURAL GAS- HGTS	24,647	33,757	37,000	37,000	26,843	38,925	40,987	40,987	0.00%
1620-424-07-9000-310	NATURAL GAS- HH	3,000	3,677	4,000	4,000	2,092	2,104	4,431	4,431	0.00%
1620-424-08-9000-310	NATURAL GAS- HS	109,129	115,878	132,000	132,000	90,221	131,989	146,223	146,223	0.00%
1620-424-09-9000-310	NATURAL GAS- MS	55,000	55,730	60,000	60,000	24,651	54,331	66,465	66,465	0.00%
1620-425-03-9000-310	ELECTRICITY- DIST	15,000	17,999	22,000	22,000	19,440	24,920	26,172	26,172	0.00%
1620-425-03-9000-510	ELECTRICITY- TRANS					7,500	6,287	15,000	16,000	6.67%
1620-425-04-9000-310	ELECTRICITY- EH	60,000	58,413	63,000	63,000	55,260	70,043	74,946	74,946	0.00%
1620-425-06-9000-310	ELECTRICITY- HGTS	60,000	58,520	64,803	63,000	55,260	70,043	74,946	74,946	0.00%
1620-425-07-9000-310	ELECTRICITY- HH	60,000	61,374	52,615	65,000	66,300	72,267	77,325	77,325	0.00%
1620-425-08-9000-310	ELECTRICITY- HS	295,000	300,188	312,000	312,000	318,240	326,881	371,162	371,162	0.00%
1620-425-09-9000-310	ELECTRICITY- MS	152,136	129,325	162,000	162,000	147,937	152,111	192,718	192,718	0.00%
1620-426-03-9000-310	WATER- DIST	344	398	1,000	1,000	554	968	1,150	1,150	0.00%
1620-426-04-9000-310	WATER- EH	1,110	1,147	2,000	2,000	2,000	2,192	2,300	2,300	0.00%
1620-426-06-9000-310	WATER- HGTS	810	819	1,100	1,100	1,410	1,265	1,265	1,265	0.00%
1620-426-07-9000-310	WATER- HH	2,752	2,555	3,000	2,326	3,000	3,238	3,800	3,800	0.00%
1620-426-08-9000-310	WATER- HS	5,765	5,247	10,000	10,000	6,342	7,185	11,500	11,500	0.00%
1620-426-09-9000-310	WATER- MS	4,229	3,937	10,000	10,000	6,161	7,186	11,500	11,500	0.00%
1620-427-03-9000-311	OPER TELEPHONE- B&G	8,515	9,818	12,806	11,996	12,852	12,281	14,200	14,800	4.23%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,173	1,179	1,200	1,200	1,056	1,200	1,200	1,200	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,173	1,179	1,200	1,200	1,056	1,200	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,173	1,179	1,200	1,200	1,056	1,041	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,173	1,179	1,200	1,200	1,056	1,013	1,200	1,200	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,173	1,179	1,200	1,200	1,057	1,014	1,200	1,200	0.00%
1620-429-03-9000-310	OPER UNIFORMS	5,236	5,059	1,162	6,362	6,402	7,291	9,800	16,000	63.27%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE	1,506		691						0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY					-15,160	14,000	10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING	250						1,500	1,500	0.00%
1620-450-03-9000-310	CUST SUPP - DIST	4,985	5,000	4,114	10,667	4,627	53,042	5,520	7,020	27.17%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE	674	15		6	1,287				0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	31,851	35,879	26,048	34,923	39,404	38,278	41,263	42,733	3.56%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE	4,126	956	1,099	1,901					0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	22,123	26,608	17,869	24,077	27,398	28,953	32,046	33,516	4.59%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	1,488	2,646	392	1,035	855				0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	36,668	42,000	34,598	42,411	38,137	47,684	50,585	52,670	4.12%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE	4,963	2,429		651	855				0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	55,441	57,819	51,122	65,939	63,226	71,764	79,551	81,446	2.38%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	2,387	7,840	218	2,950	855				0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	40,712	47,530	39,943	55,365	36,979	58,682	65,826	67,296	2.23%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE	1,620	14,020		2,702	918				0.00%
1621-162-03-9000-303	MAINT SAL- DW	541,847	552,817	602,432	699,269	802,090	809,465	902,229	905,546	0.37%

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1621-162-08-9000-303	MAINT SAL- HS	144,588	111,541	96,286	77,818	14,965				0.00%
1621-162-09-9000-303	MAINT SAL- MS	79,901	82,619	9,141						0.00%
1621-163-03-9000-303	MAINT SAL ADDL	65,650	68,663	126,005	143,591	156,386	289,389	150,000	200,000	33.33%
1621-200-03-9000-310	MAINT EQPT	91,318	47,077	111,535	163,482	205,619	77,395	188,158	149,815	-20.38%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE			402		10,685				0.00%
1621-410-03-9000-310	MAINT-RENTAL EQPT	167	72	83	84	633	77	1,000	1,000	0.00%
1621-428-03-9000-310	MAINT GASOLINE	28,000	27,268	30,000	10,997	15,000	25,427	31,212	31,212	0.00%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE					1,993				0.00%
1621-429-03-9000-310	MAINT UNIFORMS	6,660	554	480	964	758	1,033	6,662		-100.00%
1621-429-03-9000-999	CARRY OVER ENCUMBRANCE	2,121		1,588		70				0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	45,606	46,202	83,451	91,459	100,738	112,009	160,616	220,116	37.04%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE	1,186	195	1,272	8,299					0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	23,575	29,704	13,975	33,844	10,686	37,967	44,272	29,200	-34.04%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE	211	2,053	3,850	5,372					0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	27,040	26,357	19,107	59,419	72,670	38,522	45,000	75,600	68.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		787		4,240					0.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	28,375	28,361	17,942	33,100	25,010	4,405	28,254	11,300	-60.01%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE	635	1,360		7,097					0.00%
1621-430-08-9000-309	CONT SVCES - HS Gym		4,000	1,700		1,085		1,500	1,500	0.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	50,351	46,921	32,831	86,801	95,878	29,913	119,500	115,600	-3.26%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE	9,836	2,188	430	10,010					0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym		2,700	250		2,474		1,500	1,500	0.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	59,651	49,272	45,853	69,270	23,347	112,601	28,000	41,700	48.93%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE	17,677	2,119	1,855	9,103					0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES	23	26	26				1,000	1,000	0.00%
1621-435-03-9000-310	MAINT POSTAGE							1,000	1,000	0.00%
1621-440-03-9000-310	MAINT TRAINING	805	610	580	535	585	520	1,500	1,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	104,609	122,758	64,935	147,246	115,551	74,265	100,000	100,000	0.00%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE	25,451	15,902	26,579	29,391					0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	22,408	22,964	3,037	45,545	12,070	19,953	23,000	23,000	0.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE	15,743				1,670				0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	20,000	19,891	3,289	1,782	7,013	13,955	26,560	29,360	10.54%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	2,977		105	2,224		320,759			0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	9,061	11,400	8,589	799	11,240	11,999	12,800	15,200	18.75%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE	1,312		600						0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	20,981	21,990	6,390	1,632	13,275	18,461	28,000	30,800	10.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE	25,877		7						0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	32,000	25,247	44,536	8,470	53,310	94,844	68,000	84,000	23.53%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE	33,292		4,879						0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	13,412	25,963	29,428	21,902	36,072	43,213	53,000	57,200	7.92%



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1621-446-09-9000-999	BLDG SUP & REPS		4,741			2,850				0.00%
1621-447-07-9000-310	MAINT-GROUNDS-HH			4,194						0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS						59,720			0.00%
1621-447-08-9000-999	CARRY OVER ENCUMBRANCE	27,100								0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS						59,910			0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	134,636	138,528	159,026	155,456	199,980	211,509	210,000	210,000	0.00%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	18,942	11,428	10,613	5,915	11,020				0.00%
1621-490-03-9000-310	BOCES SERVICES	11,033	10,130	11,477	10,200	34,505	36,400	43,932		-100.00%
1670-160-03-9000-303	CENT PRINTING SAL	75,470	45,705							0.00%
1670-161-03-9000-303	CENTRAL PRINTING- SUPLM	488								0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	73,597	67,383	70,933	72,000	47,000	53,004	60,000	60,000	0.00%
1670-200-03-9000-999	CARRY OVER ENCUMBRANCE		1,403							0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	10,625	17,272	27,887	31,336	32,466	39,309	45,049	45,049	0.00%
1670-430-03-9000-999	CARRY OVER ENCUMBRANCE	252								0.00%
1670-435-03-9000-311	POSTAGE DW	44,748	45,241	38,900	37,426	28,324	27,231	41,000	30,000	-26.83%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE				560					0.00%
1670-435-04-9000-311	POSTAGE EH	2,916	3,016	2,730	3,000	1,727	1,804	5,000	3,000	-40.00%
1670-435-06-9000-311	POSTAGE HTS	1,639	1,573	1,318	2,700	1,103	1,050	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	3,132	3,163	2,945	3,500	2,151	2,600	3,500	3,000	-14.29%
1670-435-08-9000-311	POSTAGE HS	12,908	16,348	13,274	14,000	7,072	7,671	17,000	10,000	-41.18%
1670-435-09-9000-311	POSTAGE MS	6,041	5,715	6,294	6,000	4,716	5,280	8,000	7,000	-12.50%
1670-450-03-9000-311	PRINTING SUPPLIES DW	112,999	94,845	95,431	104,350	108,977	105,000	105,000	125,000	19.05%
1670-450-03-9000-999	CARRY OVER ENCUMBRANCE		1,870							0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,285	4,285	4,714	4,714	4,714	4,727	4,800	7,200	50.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,143	1,143	1,550	1,550	1,550	1,629	1,800	2,900	61.11%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,713	5,714	5,900	6,219	5,900	5,900	5,900	6,500	10.17%
1670-450-08-9000-311	PRINTING SUPPLIES HS	6,570	11,094	16,910	7,000	16,000	6,996	7,000	11,800	68.57%
1670-450-09-9000-311	PRINTING SUPPLIES MS	3,715	3,715	4,500	4,500	13,500	4,413	4,500	8,300	84.44%
1670-490-03-9000-311	PRINTING BOCES SVCS	72,075	69,405	50,866	49,447	74,917	47,380	47,553	40,006	-15.87%
1680-160-03-9000-303	COMPUTER TECHNICIANS	413,630	422,391	446,285	551,548	569,749	581,350	589,535	604,050	2.46%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	41,529	35,723	26,010	22,816	20,806	27,173	25,000	25,000	0.00%
1680-200-03-9000-311	COMPUTER EQPT	165,397	249,510	289,670	539,472	382,644	354,344	371,250	338,000	-8.96%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	2,148	77	249	5,273	5,178				0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	5,899	8,031	8,156	7,759	7,318	7,105	8,100	8,100	0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	85,642	89,150	96,248	129,099	107,525	83,969	211,808	125,808	-40.60%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE	155			22,900	305				0.00%
1680-440-03-9000-311	TRAV CONF WKSH	85	85			125		1,500	3,500	133.33%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	41,048	66,928	80,382	81,734	73,164	59,462	73,500	77,500	5.44%
1680-450-03-9000-999	MATERIALS & SUPPLIES		3,929			395				0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	118,833	116,892	100,964	81,320	89,147	108,818	91,788	132,478	44.33%

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1680-460-03-9000-999	CARRY OVER ENCUMBRANCE	299				3,998				0.00%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	191,509	335,366	444,506	386,122	477,330	665,886	617,280	671,330	8.76%
1910-420-03-9000-303	INSURANCE	452,912	464,566	488,451	477,481	470,989	487,914	492,477	530,089	7.64%
1910-430-03-9000-303	CONTRACTED SVCS INSURANCE	2,000								0.00%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	18,840	18,512	17,921	19,037	19,231	19,485	20,200	20,800	2.97%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	53,181	77,262	70,669	157,628	117,061	92,253	158,812	158,812	0.00%
1930-430-03-9000-999	CARRY OVER ENCUMBRANCE	99								0.00%
1981-490-03-9000-303	ADMIN CHARGES	450,219	462,493	453,613	449,965	446,821	451,441	437,211	439,085	0.43%
2010-150-03-9000-303	CURRIC ADMIN	183,600	190,944	194,763	393,542	353,500	360,570	367,782	375,136	2.00%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	15,709	16,443	21,105	4,839	10,252	10,454	15,000	12,000	-20.00%
2010-160-03-9000-303	CURRIC NON-INST	66,055	67,376	68,724	70,098	71,500	74,430	74,389	53,040	-28.70%
2010-161-03-9000-303	CURRICULUM- SUPLM	2,790	1,360	5,876	8,205	6,807	6,251	7,000	7,000	0.00%
2010-230-03-9000-301	CURRIC FURNITURE				5,000	4,562				0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	242	888	921	1,346	958	1,120	1,280	1,380	7.81%
2010-440-03-9000-301	CURRIC TRAV CONF WKSH	4,730	9,034	12,620	19,943	6,344	8,873	10,000	10,000	0.00%
2010-440-03-9000-999	TRAVEL AND CONF EXP		3,536	3,944	5,760	2,190				0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	25,295	16,506	23,687	17,368	39,132	17,690	30,000	30,000	0.00%
2010-450-03-9000-999	MATERIALS & SUPPLIES		3,005		44	10,900				0.00%
2010-490-03-9000-301	C&I - BOCES SVCS								30,000	****.***%
2020-150-03-9000-303	SUPVSN ADMIN	84,057	83,917	81,159	87,642	79,076	82,363	83,975	85,619	1.96%
2020-150-04-9000-303	SUPVSN ADMIN- EH	330,166	329,602	326,335	333,545	340,585	352,808	359,734	366,799	1.96%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	177,349	177,067	175,545	179,056	182,637	339,201	348,763	175,000	-49.82%
2020-150-07-9000-303	SUPVSN ADMIN- HH	331,166	316,985	324,837	331,334	312,119	332,367	338,914	330,835	-2.38%
2020-150-08-9000-303	SUPVSN ADMIN- HS	621,672	614,548	646,409	660,369	673,562	697,319	710,974	725,915	2.10%
2020-150-09-9000-303	SUPVSN ADMIN- MS	497,341	496,496	502,286	484,805	497,332	513,108	523,198	520,721	-0.47%
2020-160-03-9000-303	CLERICAL SAL- DW	56,606	44,710	50,222	52,023	52,139	52,400	54,334	54,109	-0.41%
2020-160-04-9000-303	CLERICAL SAL- EH	134,802	136,378	137,998	92,723	106,042	109,051	112,222	85,744	-23.59%
2020-160-06-9000-303	CLERICAL SAL- HGTS	114,374	117,434	138,921	140,422	142,892	144,396	146,946	148,533	1.08%
2020-160-07-9000-303	CLERICAL SAL- HH	129,180	114,041	117,635	121,280	124,967	128,715	103,075	100,808	-2.20%
2020-160-08-9000-303	CLERICAL SAL- HS	303,139	288,649	232,266	232,566	227,860	196,212	219,361	232,939	6.19%
2020-160-09-9000-303	CLERICAL SAL- MS	168,095	173,180	178,369	183,632	148,266	193,455	198,554	175,017	-11.85%
2020-161-03-9000-303	SUB SECRETARY- DW	54,456	1,170	3,403	724	582	481		500	****.***%
2020-161-04-9000-303	SUB SECRETARY EH		1,001	2,937	7,173	1,571	1,239	2,500	1,500	-40.00%
2020-161-06-9000-303	SUB SECRETARY HGHTS	388	805	1,514		416	1,346	500	1,500	200.00%
2020-161-07-9000-303	SUB SECRETARY HH	2,267		203	197	10,202	7,029	2,500	2,500	0.00%
2020-161-08-9000-303	SUB SECRETARY HS	10,164	1,140	3,156	9,514	16,560	13,151	10,000	15,000	50.00%
2020-161-09-9000-303	SUB SECRETARY MS	14,021	13,173	16,107	11,304	14,302	22,535	9,995	15,000	50.08%
2020-166-04-9000-303	PARAS SAL	66,202	67,526	68,876	31,484	55,296	82,075	84,062	61,976	-26.27%
2020-166-06-9000-303	PARAS SAL	29,385	29,973	30,572	31,183	52,058	32,583	33,343	34,123	2.34%
2020-166-07-9000-303	PARAS SAL	37,635	38,388	58,876	46,546	23,909	44,165	50,522	53,134	5.17%

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2020-166-08-9000-303	PARAS SAL	239,068	250,594	242,695	261,095	244,741	283,093	295,433	293,575	-0.63%
2020-166-09-9000-303	PARAS SAL	55,530	47,864	48,821	49,798	51,373	92,988	94,388	60,105	-36.32%
2020-167-03-9000-303	PARAS SAL SUPLM	96,939	41,501	40,380	26,592	43,148	41,216	30,000	45,000	50.00%
2020-167-04-9000-303	EH Monitors	78,889	81,840	81,549	88,280	85,017	80,114	95,045	97,511	2.59%
2020-167-06-9000-303	HTS Monitors	94,251	82,924	89,886	96,733	94,621	107,002	94,610	107,070	13.17%
2020-167-07-9000-303	HH Monitors	95,288	77,981	86,914	79,010	78,783	85,673	114,039	109,169	-4.27%
2020-167-08-9000-303	HS Monitors	20,774	1,078						14,283	****.***%
2020-167-09-9000-303	MS Monitors	32,427	29,509	27,020	37,170	36,317	47,596	42,012	49,991	18.99%
2020-200-08-9000-801	SUPVSN EQPT HS	2,812								0.00%
2020-200-09-9000-901	SUPVSN EQPT MS	2,544		513		1,786	2,781	1,440		-100.00%
2020-230-04-9000-401	SUPVSN FURN EH		2,467	9,300	336				805	****.***%
2020-230-06-9000-601	SUPVSN FURN HTS	1,393					664		500	****.***%
2020-230-07-9000-701	SUPVSN FURN HH				230	1,255	3,610	1,918		-100.00%
2020-230-07-9000-999	FURNITURE					1,662				0.00%
2020-230-08-9000-801	SUPVSN FURN HS				3,503			18,000		-100.00%
2020-230-09-9000-901	SUPVSN FURN MS	2,335	6,893			8,704	1,500	800	800	0.00%
2020-230-09-9000-999	FURNITURE		3,748							0.00%
2020-430-04-9000-401	SUPVSN CONTR EH	84								0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	42	452	431	431	448	466	600	500	-16.67%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	353	403	353	369	369	294	394	109	-72.34%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	284	284	284	55	59	98	150	150	0.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	179	88	148	118	298	118	211	211	0.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	1,134	1,057			760	760	1,875	1,875	0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	189				314	489	567	600	5.82%
2020-436-06-9000-601	CONTRACT PRINTING HGT					36	38	150	150	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	5,432	4,331		4,072	4,265	3,973	5,523	5,523	0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	281		180	457	368		500	2,000	300.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP	123		33				200	500	150.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	359	341	338	1,032	274	150	1,900	2,000	5.26%
2020-440-08-9000-801	SUPVSN TRAV CONF WKSHP	18,561	10,738	5,369	897	978	2,482	6,175	6,175	0.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP		775	1,688	2,582					0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	561	4,913			2,620	4,413	3,000	2,000	-33.33%
2020-445-04-9000-401	EQPT REPAIR EH					211		200	200	0.00%
2020-445-06-9000-601	EQPT REPAIR HGT	219	450	812	484	503	523	600	600	0.00%
2020-445-07-9000-701	EQPT REPAIR HH	380						880	880	0.00%
2020-445-08-9000-801	EQPT REPAIR HS	2,414	2,795		3,375	2,581	194	4,500	3,750	-16.67%
2020-445-09-9000-901	EQPT REPAIR MS		678		442			200	200	0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	8,357	6,879	6,377	4,934	8,637	5,788	7,361	7,935	7.80%
2020-450-04-9000-999	CARRY OVER ENCUMBRANCE	841								0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,479	7,064	6,112	8,427	7,740	7,527	7,900	7,900	0.00%

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2020-450-06-9000-999	MATERIALS & SUPPLIES			535						0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,100	8,460	9,155	8,415	8,353	9,490	10,002	9,930	-0.72%
2020-450-07-9000-999	MATERIALS & SUPPLIES			165						0.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	20,152	22,189	22,393	22,118	23,027	23,640	21,080	23,150	9.82%
2020-450-08-9000-999	MATERIALS & SUPPLIES			1,044	386	2,458				0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	30,264	20,767	30,214	28,920	23,038	23,500	23,500	23,500	0.00%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE	446	1	4,175		512				0.00%
2020-459-08-9000-801	BOOKS & REFERENCE					300		300	300	0.00%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	43,154	33,273	26,210	29,256	30,562	21,617	9,000	24,000	166.67%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	20,945	25,391	9,417	22,999	20,008	22,048	72,000	72,000	0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	77,537	54,352	54,517	64,338	108,834	84,289	75,000	65,000	-13.33%
2070-430-03-9000-301	CONTR SVCS PROF DEVEL	10,415	21,500	74,600	178,287	57,999	80,655	70,000	50,000	-28.57%
2070-430-03-9000-999	CARRY OVER ENCUMBRANCE	13,641		3,000	2,800					0.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL				330	463	469	500	500	0.00%
2070-490-03-9000-301	BOCES SVCS PROF DEVEL	38,105	26,073	11,040	20,692	19,462	10,794	20,000	20,000	0.00%
2070-490-03-9000-999	BOCES SVCS			10,545						0.00%
2110-120-04-9000-303	TCHR SAL EH	2,748,839	2,820,817	2,692,603	2,801,479	2,764,565	2,615,980	2,751,054	2,735,392	-0.57%
2110-120-06-9000-303	TCHR SAL HGTS	701,435	712,375	619,327	715,333	641,232	656,016	810,268	798,389	-1.47%
2110-120-07-9000-303	TCHR SAL HH	2,952,799	2,750,004	2,676,301	2,725,199	2,681,930	2,833,793	2,907,363	2,956,858	1.70%
2110-120-09-9000-303	TCHR SALARY Grade 6				111,724					0.00%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	16,671	11,999	26,882	16,582	9,238	43,189	162,080	165,591	2.17%
2110-128-06-9000-303	Tchg Asst Elem		17,995		14,362	75,477	16,301	29,575		-100.00%
2110-128-07-9000-303	Tchg Asst Elem		36,386	37,114	15,521	19,645	24,824	13,117	13,537	3.20%
2110-129-03-9000-303	Tchg Asst Elem Supp	3,595	47,901	6,096	22,142	36,219	30,081	12,600	32,000	153.97%
2110-130-03-9000-303	TCHR SAL SECONDARY						1,003			0.00%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	53,334	54,054	92,805	94,839	53,515	83,175	93,456	137,127	46.73%
2110-138-08-9000-303	Tchg Asst Secondary	36,352	37,079	37,821	38,577	38,766	40,154	41,345		-100.00%
2110-138-09-9000-303	Tchg Asst Secondary	80,651	233,346	222,507	197,520	175,638	149,474	152,782	186,077	21.79%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	23,132	64,548	56,249	67,907	125,534	127,691	64,000	125,000	95.31%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	443,685	240	10,875	9,725	11,670	780	1,300	2,000	53.85%
2110-140-04-9000-303	TCHG SAL SUBS EH		70,495	57,763	40,482	71,082	54,777	52,000	55,000	5.77%
2110-140-06-9000-303	TCHG SAL SUBS HTS		45,635	37,470	26,978	30,908	29,748	39,000	35,000	-10.26%
2110-140-07-9000-303	TCHG SAL SUBS HH		62,772	54,690	46,008	52,844	43,875	52,000	52,000	0.00%
2110-140-08-9000-303	TCHG SAL SUBS HS		95,109	102,167	80,060	112,329	96,115	91,000	95,000	4.40%
2110-140-09-9000-303	TCHG SAL SUBS MS		128,005	139,776	120,098	134,441	123,668	140,000	135,000	-3.57%
2110-149-04-9000-303	TCHG ASST SUBS EH		1,027	10,428	8,675	20,422	24,450	7,500	25,000	233.33%
2110-149-06-9000-303	TCHG ASST SUBS HTS		1,738	15,366	9,875	28,450	28,150	10,000	28,000	180.00%
2110-149-07-9000-303	TCHG ASST SUBS HH		3,595	8,809	10,874	48,150	45,100	10,000	45,000	350.00%
2110-149-08-9000-303	TCHG ASST SUBS HS			316	316	10,800	583	1,000	2,000	100.00%
2110-149-09-9000-303	TCHG ASST SUBS MS			316	271	20,870	16,400	10,000	18,000	80.00%

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2110-200-04-9000-401	TCHG EQUIP EH			3,301					5,000	****.***%
2110-200-07-9000-701	TCHG EQPT HH								14,500	****.***%
2110-230-03-9000-301	DISTRICT Classroom Furn							50,000	50,000	0.00%
2110-230-04-9000-401	TCHG FURN EH	8,218	3,369	717	319	8,966	9,866	52,299	8,811	-83.15%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE	1,345								0.00%
2110-230-06-9000-601	TCHG FURN HTS					6,382			6,000	****.***%
2110-230-07-9000-701	TCHG FURN HH			153	4,574	5,954	1,564	3,544	478	-86.51%
2110-230-08-9000-801	TCHG FURN HS		563							0.00%
2110-230-08-9000-999	CARRY OVER ENCUMBRANCE	2,271								0.00%
2110-230-09-9000-901	TCHG FURN - MS					549	1,342			0.00%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	1,579				1,950	7,750	7,000	7,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR						2,902	4,000	4,500	12.50%
2110-433-08-9000-801	TCHG MEMB DUES HS						9,151	12,208	13,803	13.07%
2110-433-09-9000-901	TCHG MEMB DUES MS		876	697	75		230	1,950	1,200	-38.46%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	1,380	1,551	845	2,147	1,021	956	3,500	3,000	-14.29%
2110-440-04-9000-999	TRAVEL AND CONF EXP				4,555					0.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	1,013	2,773	958	2,026	1,667	781	2,000	1,500	-25.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	1,514	1,337	1,104	4,126	955	2,239	3,500	5,000	42.86%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE		232							0.00%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP				11,181	8,127	13,441	15,440	17,740	14.90%
2110-440-08-9000-999	TRAVEL AND CONF EXP					2,782				0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP			1,430	4,993	3,230	2,465	7,862	5,125	-34.81%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	11,188	14,036	10,520	12,987	12,308	8,226	15,111	15,241	0.86%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	6,330	6,881	5,418	6,256	5,012	6,955	10,500	10,500	0.00%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	8,189	10,566	10,304	12,372	11,459	11,291	13,374	14,438	7.96%
2110-448-08-9000-801	TCHG FIELD TRIPS HS						8,614		2,000	****.***%
2110-448-08-9000-999	CARRY OVER ENCUMBRANCE	930								0.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	16,727	13,398	11,255	4,698	14,048	10,785	20,190	15,525	-23.11%
2110-448-09-9000-999	FIELD TRIP EXPENSES			1,270						0.00%
2110-450-04-9000-401	TCHG CL SUP EH	33,785	51,648	48,694	49,142	50,677	53,011	53,000	43,000	-18.87%
2110-450-04-9000-999	MATERIALS & SUPPLIES				3,968		484			0.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	7,862	7,008	8,241	6,846	6,712	6,940	7,080	7,080	0.00%
2110-450-06-9000-999	MATERIALS & SUPPLIES					65				0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	40,644	34,197	39,086	37,906	36,323	41,452	36,896	39,510	7.08%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE	2,300				79				0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS			3,529	3,559	13,135	3,875	6,319	6,319	0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	12,585	12,069	13,179	11,541	11,114	12,367	13,900	13,900	0.00%
2110-451-06-9000-601	CONSUM WKBS - HTS								3,634	****.***%
2110-459-04-9000-401	CLASSROOM LIBRARIES	6,411	10,861	9,592	10,407	11,686	16,740	12,001	8,001	-33.33%
2110-459-04-9000-999	LIB BOOKS & SUP						307			0.00%

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2110-459-06-9000-601	CLASSROOM LIBRARIES	3,935	6,376	5,397	6,780	9,274	12,107	9,700	9,800	1.03%
2110-459-06-9000-999	LIB BOOKS & SUP				2,052					0.00%
2110-459-07-9000-701	Class Lib Book of Month	9,755	4,000	5,576	5,992	5,161	4,584	6,000	4,050	-32.50%
2110-480-03-9000-301	NEW TEXTBK SERIES	155,022	137,926	98,309	123,104	147,885	185,731	147,273	178,254	21.04%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	8,565		753		30,902	349,545			0.00%
2110-480-07-9000-701	TCHG REFERENCE HH			2,157	2,198	2,693	1,176	2,700	1,000	-62.96%
2110-480-08-9000-801	TCHG TEXTBK HS		396	94	524					0.00%
2110-480-09-9000-901	TCHG TEXTBK MS	331		2,277	2,748		697			0.00%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	34,309	31,499	41,736	41,054	44,926	36,020	40,000	40,000	0.00%
2110-490-08-9000-308	BOCES PROGS OTHER	11,384	8,368	12,252	9,533	8,723	9,098			0.00%
2110-490-08-9000-801	BOCES PROGS OTHER			2,614						0.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	3,688	10,394	7,500	14,985	10,994	16,745	15,000	17,700	18.00%
2250-150-03-9000-303	SP ED ADMINISTRATORS	311,606	311,042	285,843	315,403	322,778	446,461	443,208	488,102	10.13%
2250-152-03-9000-303	SP ED TCH District Wide								48,000	****.***
2250-152-04-9000-303	SP ED TCHRS- EH	572,752	611,346	606,000	579,935	475,362	460,409	469,413	486,933	3.73%
2250-152-06-9000-303	SP ED TCHRS- HGTS	223,710	165,885	171,728	180,300	185,894	185,713	188,169	190,776	1.39%
2250-152-07-9000-303	SP ED TCHRS- HH	366,098	336,952	368,431	354,254	364,017	494,426	513,091	607,960	18.49%
2250-152-08-9000-303	SP ED TCHRS- HS	940,925	1,116,150	1,087,336	1,162,175	1,239,248	1,156,381	1,103,881	1,108,511	0.42%
2250-152-09-9000-303	SP ED TCHRS- MS	1,236,481	1,192,156	1,203,939	1,191,371	1,289,690	1,283,566	1,298,797	1,307,345	0.66%
2250-153-03-9000-303	SP ED TCHG SUPLM	122,921	131,381	163,963	174,550	183,404	114,385	115,567	133,091	15.16%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	508,105	545,578	551,019	512,048	497,745	510,552	524,704	613,458	16.92%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	241,177	182,655	222,143	223,000	312,049	320,499	331,906	432,679	30.36%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	242,489	238,626	245,706	284,787	255,505	318,189	324,087	460,309	42.03%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	279,233	388,470	366,899	507,268	532,799	555,450	618,108	659,161	6.64%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	468,462	198,652	211,992	193,250	270,886	268,523	284,733	323,754	13.70%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	219,137	177,583	184,437	133,199	129,843	166,167	140,000	150,000	7.14%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	303,165	282,459	267,037	267,275	272,061	285,340	312,826	369,569	18.14%
2250-161-03-9000-303	SP ED NON-INS SUPLM	2,541	3,398	13,448	14,653	19,437	15,157	15,000	16,000	6.67%
2250-166-03-9000-303	PARAS SAL	37,635	38,388	39,156	39,939	42,735				0.00%
2250-166-04-9000-303	PARAS SAL EH								22,864	****.***
2250-166-06-9000-303	PARAS SAL HGTS						15,531	23,909		-100.00%
2250-166-07-9000-303	PARAS SAL HH	73,066	74,528	76,019	65,326	38,819	38,869	38,919	24,630	-36.71%
2250-166-08-9000-303	PARAS SAL HS					17,290	22,864	23,702		-100.00%
2250-166-09-9000-303	PARAS SAL MS		8,776	8,952	9,130	26,633	31,797	33,489	24,630	-26.45%
2250-167-03-9000-303	PARAS SAL SUPLM	1,693	4,281	8,786	10,340	707	357		500	****.***
2250-200-07-9000-307	SP ED EQPT HH						2,990		5,000	****.***
2250-200-08-9000-307	SP ED EQUIP HS							900		-100.00%
2250-200-09-9000-307	SP ED EQUIP MS							2,000		-100.00%
2250-230-03-9000-307	SP ED FURN DW		2,844	7	189			3,000		-100.00%
2250-230-03-9000-999	FURNITURE				2,964	2,698				0.00%

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2250-230-06-9000-307	SP ED FURN HTS						2,519			0.00%
2250-230-09-9000-307	SP ED FURN MS								1,500	**** **%
2250-430-03-9000-307	SP ED CONTRACT SVCES	742,206	639,500	679,004	813,651	631,993	575,008	825,000	841,311	1.98%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE		3,833	6,430		712	-623			0.00%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	1,387	2,021	994	1,519	1,361	708	2,050	1,500	-26.83%
2250-450-03-9000-307	SP ED SUPPLIES DW	5,630	53,593	43,619	39,181	43,444	60,464	45,000	45,000	0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	11		112	564	559				0.00%
2250-472-03-9000-307	PRIVATE SCH TUITION	911,610	792,707	652,340	667,162	766,698	1,168,125	886,848	1,482,205	67.13%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE	3,537								0.00%
2250-480-03-9000-999	CARRY OVER ENCUMBRANCE	527								0.00%
2250-490-03-9000-307	SP ED BOCES	527,702	853,942	800,373	709,460	712,606	792,189	634,054	318,753	-49.73%
2610-152-04-9000-303	LIB CONTR SAL EH	114,129	116,072	119,411	124,194	137,382	129,463	131,187	133,276	1.59%
2610-152-06-9000-303	LIB CONTR SAL HTS	86,592	106,091	108,219	131,106	127,057	133,928	135,694	137,466	1.31%
2610-152-07-9000-303	LIB CONTR SAL HH	90,581	92,613	96,229	99,901	100,078	107,710	111,656	114,803	2.82%
2610-152-08-9000-303	LIB CONTR SAL HS	164,914	147,655	149,165	131,106	133,708	142,207	70,000	79,645	13.78%
2610-152-09-9000-303	LIB CONTR SAL MS	131,830	132,980	134,134	136,533	51,567	69,800	73,719	77,133	4.63%
2610-153-03-9000-303	LIB SUPLM					542				0.00%
2610-158-09-9000-303	TCHR ASST SAL	36,282	31,557	32,163						0.00%
2610-159-03-9000-303	TCHR ASST SAL SUPLM	5,537	5,973	5,475	1,475					0.00%
2610-166-08-9000-303	PARAS SAL HS	32,540	33,191	33,855	34,532	28,065	28,654	29,325	27,073	-7.68%
2610-166-09-9000-303	PARAS SAL MS					18,099	23,702	24,630	40,139	62.97%
2610-200-09-9000-901	LIB & AV EQUIP MS	781	1,388							0.00%
2610-430-04-9000-401	LIB CONTR EH	442	707	462	484	507	477	750	550	-26.67%
2610-430-07-9000-701	LIB CONTR HH	42	42	42	42	42		550	550	0.00%
2610-430-08-9000-801	LIB CONTR HS	1,550	1,600	1,530	1,056		780	836	836	0.00%
2610-433-08-9000-801	LIB MEMB HS	1,845	2,545	1,800	1,800	1,750	1,750	1,800	1,830	1.67%
2610-433-09-9000-901	LIB MEMB MS	180	180	183	180		154	180	195	8.33%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	2,355	5,000	1,289	5,000	11,870		5,000	5,000	0.00%
2610-443-04-9000-999	PROF & TECHNICAL SVCS		1,467							0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	2,355	5,000	314	4,597	3,336	4,916	5,000	5,000	0.00%
2610-443-06-9000-999	PROF & TECHNICAL SVCS		1,467							0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	2,355	3,687	214	5,000	2,500		5,000	5,000	0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE	2,935	1,467	1,313						0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	5,000	4,309	6,806	6,696	628	1,050	7,000	7,000	0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE	156		690						0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	3,034	4,344		7,000	3,410	1,250	7,000	7,000	0.00%
2610-443-09-9000-999	CARRY OVER ENCUMBRANCE	876	1,467	656	4,535					0.00%
2610-445-08-9000-801	LIBRARY EQPT REPAIRS	150								0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	532	581	569	546	590	698	1,500	1,500	0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	71	75	34	98	99	679	300	1,500	400.00%

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2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,455	1,451	1,473	1,460	1,515	343	833	833	0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	598	1,052	1,165	874	730	488	1,250	1,250	0.00%
2610-450-08-9000-999	MATERIALS & SUPPLIES		296							0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	233	569	408	364	759	2,867	3,000	5,000	66.67%
2610-459-04-9000-401	LIB BOOKS EH	5,444	5,388	5,480	5,464	3,787	5,476	5,500	5,500	0.00%
2610-459-04-9000-999	LIB BOOKS & SUP						1,615			0.00%
2610-459-06-9000-601	LIB BOOKS HTS	3,168	2,982	2,979	3,019	2,980	2,987	3,000	3,000	0.00%
2610-459-06-9000-999	LIB BOOKS & SUP					394				0.00%
2610-459-07-9000-701	LIB BOOKS HH	3,840	3,780	3,601	3,378	3,378	4,192	4,367	4,367	0.00%
2610-459-08-9000-801	LIB BOOKS HS	8,435	7,153	7,193	7,428	8,155	7,115	8,235	9,235	12.14%
2610-459-09-9000-901	LIB BOOKS MS	4,087	3,801	3,591	2,065	6,465	7,768	8,000	8,000	0.00%
2610-459-09-9000-999	LIB BOOKS & SUP		147	885		40				0.00%
2610-460-04-9000-311	LIB COMP SOF EH	1,291	1,565	1,575	2,578	2,552	2,589	2,700	6,000	122.22%
2610-460-07-9000-311	LIB COMP SOF HH	472	1,000	1,000	2,560	2,589	2,570	2,700	6,000	122.22%
2610-460-08-9000-311	LIB SOFTWARE HS	6,970	7,265	7,381	7,381	7,381	10,679	11,300	12,800	13.27%
2610-460-08-9000-999	CARRY OVER ENCUMBRANCE	299								0.00%
2610-460-09-9000-311	LIB SOFTWARE MS	8,617	9,100	9,261	9,261	9,261	12,975	19,250	21,250	10.39%
2610-490-04-9000-401	LIB BOCES EH	471	500	774	1,000	1,500	2,000	3,000	3,000	0.00%
2630-152-03-9000-303	Prog Spec Tech & Curr								85,000	****.***%
2630-158-03-9000-303	TCHR ASST SAL	34,114	35,086	35,492	36,202	46,244	9,298			0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	4,339	2,828	3,180	3,319	255				0.00%
2630-160-03-9000-303	COMPUTER TECHNICIANS			25,000	8,333					0.00%
2630-166-03-9000-303	COMPUTER Aides						28,931	30,994	31,714	2.32%
2630-460-03-9000-311	STATE AID COMP SOFT DW	187	252							0.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	6,112	6,115	5,873	5,310	5,403	3,000	3,000	2,200	-26.67%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	395	1,000	1,000	1,100	1,100	3,100	3,100	2,200	-29.03%
2630-460-07-9000-311	STATE AID COMP SOFT HH	7,169	7,103	6,375	6,559	6,559	3,100	3,100	2,200	-29.03%
2630-460-08-9000-311	STATE AID COMP SOFT HS	12,227	12,228	11,943	15,125	15,125	12,681	12,681	14,807	16.77%
2630-460-09-9000-311	STATE AID COMP SOFT MS	5,832	6,081	6,259	8,327	8,327	8,245	8,245	7,250	-12.07%
2630-490-03-9000-311	BOCES COMP SVCES DW	528,087	500,157	562,196	535,131	674,798	604,462	640,697	766,358	19.61%
2810-121-03-9000-308	Elementary Home Instructo	1,420	19,613	3,120	990	11,100	2,160	5,000	5,000	0.00%
2810-131-03-9000-308	Secondary Home Instructor	64,751	47,095	44,040	31,140	32,385	81,615	65,000	65,000	0.00%
2810-150-03-9000-303	GUID ADMIN SAL	172,923	172,641	171,085	177,997	200,500	213,750	166,883	166,883	0.00%
2810-152-04-9000-303	GUIDANCE EH SAL							80,000		-100.00%
2810-152-07-9000-303	GUIDANCE HH SAL							80,000		-100.00%
2810-152-08-9000-303	GUIDANCE HS SAL	709,805	726,808	751,583	781,734	806,101	837,661	867,309	892,941	2.96%
2810-152-09-9000-303	GUIDANCE MS SAL	362,915	368,370	380,090	360,721	333,780	348,265	363,643	366,373	0.75%
2810-153-03-9000-303	GUID CERT SAL ADD'L	3,894	3,104	3,985		1,355		3,000	500	-83.33%
2810-157-08-9000-308	GUID PROG CHAP & SUP	4,077	9,812	8,682	9,140	15,325	10,414	8,000	8,000	0.00%
2810-160-03-9000-303	GUID NON-INST			53,079	17,693					0.00%



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2810-160-08-9000-303	GUID NON-INST HS	356,725	227,999	208,219	211,761	216,391	220,120	224,791	209,753	-6.69%
2810-160-09-9000-303	GUID NON- INST MS		149,834	66,756	68,518	70,320	72,170	74,067	76,067	2.70%
2810-161-03-9000-303	GUID NON CERT SUPLM	1,753	945	169	358	33		500	5,000	900.00%
2810-161-03-9000-308	GUID NON CERT SUPLM	740	2,862	3,793				5,000	5,000	0.00%
2810-230-08-9000-308	GUID FURN HS		3,764	5,250	1,398	3,582		3,000		-100.00%
2810-230-09-9000-308	GUID FURN MS				765					0.00%
2810-430-08-9000-308	GUID CONTR HS	5,242	3,692	2,937	3,595	4,012	1,845	4,245	4,845	14.13%
2810-430-09-9000-308	GUID CONTR MS		650		400					0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	449	458	484	657	475	540	1,173	1,173	0.00%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	90	90	90	0.00%
2810-436-08-9000-308	GUID PRINTING HS	928	909	508	196	168	250	250	250	0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSH	3,463	5,180	11,224	4,131	823	5,177	14,700	10,500	-28.57%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE	88								0.00%
2810-440-09-9000-308	GUID TRAV CONF WKSH	4,543	332	140	129					0.00%
2810-440-09-9000-999	TRAVEL AND CONF EXP		297							0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	3,608	2,325	8,336	3,303	1,934	2,009	2,220	2,220	0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	475	400	1,545	1,404	333	1,185	357	357	0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	368	1,049	410	694	267	368	700	900	28.57%
2810-459-08-9000-999	LIB BOOKS & SUP			189						0.00%
2810-459-09-9000-308	GUID LIBRARY BKS & MATS		200	105	329					0.00%
2810-474-08-9000-308	Contract Home Instruction	21,925	18,740	3,000	20,246	43,570	24,694	40,000	40,000	0.00%
2810-490-08-9000-308	GUID BOCES COMP S	3,695	4,812	4,663	4,411	3,931	5,491	11,000	12,725	15.68%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	55,239	61,546	63,526	65,522	69,305	72,930	74,036	74,250	0.29%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	63,529	69,534	70,370	70,739	74,445	75,588	76,718	76,937	0.29%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	49,075	55,254	57,018	58,795	60,777	62,943	65,238	67,174	2.97%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	47,440	48,231	37,231	46,478	47,834	49,325	51,103	52,628	2.98%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	63,529	69,534	69,337	73,489	74,445	59,742	76,718	47,651	-37.89%
2815-165-03-9000-303	HLTH SVCES SUPLM	82,762	53,389	48,335	39,529	25,008	35,836	25,000	40,000	60.00%
2815-200-03-9000-307	HLTH SVCES EQPT DW					1,400		3,500		-100.00%
2815-200-04-9000-307	HLTH EQUIP EH								298	****.***%
2815-200-06-9000-307	HLTH EQUIP HTS								1,159	****.***%
2815-200-07-9000-307	HLTH EQUIP HH								1,159	****.***%
2815-200-08-9000-307	HLTH EQUIP HS								1,754	****.***%
2815-200-09-9000-307	HLTH EQUIP MS								1,457	****.***%
2815-430-03-9000-307	HLTH SVCES OTHER	110,343	93,532	78,964	91,830	93,701	88,434	120,000	122,633	2.19%
2815-450-03-9000-307	HLTH SVCES SUPP DW								14,950	****.***%
2815-450-04-9000-401	HLTH SVCES SUPP EH	986	822	783	812	823	825	840	825	-1.79%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,370	2,370	2,976	3,973	3,997	2,650	4,000	4,000	0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,289	1,709	1,308	1,168	1,780	1,785	1,956	1,956	0.00%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,240	1,416	1,480	1,637	2,126	2,126	3,994	3,994	0.00%

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2815-450-09-9000-901	HLTH SVCES SUPP MS	2,379	868	1,454	1,363	1,400	1,306	2,500	2,500	0.00%
2815-450-99-9000-801	MATERIALS & SUPPLIES							1,200	1,200	0.00%
2820-152-03-9000-303	PSYCH SVCES DIST	44,629	45,806	47,949	66,015	54,200	84,247	85,963	86,824	1.00%
2820-152-04-9000-303	PSYCH SVCES EH	95,140	97,206	100,880	135,462	172,914	143,196	137,056	120,193	-12.30%
2820-152-06-9000-303	PSYCH SVCES HTS	79,324	82,676	81,716	88,086	91,683	95,595	99,810	103,322	3.52%
2820-152-07-9000-303	PSYCH SVCES HH	113,908	115,866	119,225	153,379	182,649	119,993	113,838	80,000	-29.72%
2820-152-08-9000-303	PSYCH SVCES HS	131,324	133,278	136,694	99,525	80,716	84,571	88,708	140,601	58.50%
2820-152-09-9000-303	PSYCH SVCES MS	119,369	121,299	125,736	129,267	160,465	198,104	202,479	205,454	1.47%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	9,773	13,975	743	5,734	4,313	10,520	5,000	5,000	0.00%
2825-152-04-9000-303	Social Worker Salary	20,009	23,890	24,107					95,504	**** **%
2825-152-06-9000-303	Social Worker Salary	27,337	23,890	24,107	61,466	63,450	64,218	65,073	65,223	0.23%
2825-152-07-9000-303	Social Worker Salary	23,673	23,890	24,107					79,055	**** **%
2825-152-08-9000-303	SOC WORKERS CERT	127,803	129,123	130,067	144,736	149,148	150,909	152,888	153,240	0.23%
2825-152-09-9000-303	SOC WORKERS CERT	95,140	97,206	100,880	104,599	108,376	113,125	117,056	120,193	2.68%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSH								1,000	**** **%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES		279	223				500	2,500	400.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS						2,200	13,300	5,300	-60.15%
2855-150-03-9000-303	ATHLETICS- ADMIN SAL				3,750					0.00%
2855-161-03-9000-303	CLERICAL SAL SUPLM	4,593	1,170	1,060	535	582	481	1,000	1,000	0.00%
2855-167-03-9000-303	PARAS SAL SUPLM	2,312	3,085							0.00%
2855-430-03-9000-309	Athletic Event Cont Sec					3,414	3,343	8,200	8,200	0.00%
5510-162-03-9000-303	TRANS NON-INST	2,248,491	2,278,198	2,306,902	2,345,444	2,350,014	2,370,944	2,449,846	2,503,718	2.20%
5510-163-03-9000-303	TRANS N C SAL SUPLM	41,939	58,199	54,276	57,009	52,469	79,600	50,000	60,000	20.00%
5510-168-03-9000-303	TRANS PARTTIME BUS	448,631	445,474	486,371	501,212	451,800	495,928	511,946	523,428	2.24%
5510-200-03-9000-510	TRANS EQUIP	781	1,000	967	1,000	961	990	2,000	2,000	0.00%
5510-210-03-9000-510	TRANS BUSES			34,085	60,384		17,664	200,000	200,000	0.00%
5510-210-03-9000-999	PURCHASE OF BUSES				7,965					0.00%
5510-230-03-9000-510	BUS GARAGE FURNITURE					6,899				0.00%
5510-422-03-9000-510	Trans Repairs to Buses	47,393	58,666	50,977	61,371	59,522	59,907	66,000	69,500	5.30%
5510-422-03-9000-999	Repairs to Buses & Gar Bu					1,473				0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	16,955	21,049	21,473	21,376	18,908	18,463	22,092	22,092	0.00%
5510-430-03-9000-510	TRANS CONTR	41,660	50,434	49,090	50,146	48,333	51,364	48,000	50,000	4.17%
5510-430-03-9000-999	CARRY OVER ENCUMBRANCE		1,755							0.00%
5510-440-03-9000-510	TRANS PROF DEVEL	1,561	1,637	1,390	2,185	2,049	2,954	1,800	1,800	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	14,940	11,295	8,599	18,159	8,979	9,993	10,000	10,000	0.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES				700					0.00%
5510-453-03-9000-510	Transportation Uniforms	5,545	6,078	1,421	7,278	6,482	7,243	9,000	9,000	0.00%
5510-453-03-9000-999	Materials & Supplies		4,002							0.00%
5510-454-03-9000-510	Trans Fuel	228,447	229,837	161,804	128,153	167,155	192,746	184,000	193,000	4.89%
5510-456-03-9000-510	Trans Automotive Parts	121,161	153,500	141,871	183,570	277,551	171,873	176,400	180,000	2.04%

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5510-456-03-9000-999	Automotive Parts				3,434	1,000				0.00%
5510-458-03-9000-510	Trans Tires & Lubricants	40,652	46,617	43,503	39,786	47,085	43,340	50,000	50,000	0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,475	1,456	1,500	5,074	1,500	11,500	2,000	6,000	200.00%
5530-200-03-9000-999	GARAGE EQUIP					8,092				0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	10,539	10,976	9,684	3,552	5,587				0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	10,000	10,159	10,516	8,857	9,299				0.00%
5530-426-03-9000-510	GARAGE WATER	193	241	351	250	151				0.00%
5530-430-03-9000-510	GARAGE CONTR	2,000	1,580	1,573	825	1,911	4,000	2,000	4,000	100.00%
5530-450-03-9000-510	GARAGE SUPPLIES	757	4,354	3,276	4,602	4,613	4,666	5,000	5,000	0.00%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	79,993	108,545	116,875	152,716	172,949	201,531	259,682	270,000	3.97%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	827	1,442	1,443	1,468	991	1,260	200	200	0.00%
7140-157-03-9000-309	REC SVCES B.I.T.E.	8,880	8,940	8,820	8,894	9,680	9,424	11,475	11,700	1.96%
9010-800-03-9000-303	EMPL RET SYSTEM	2,206,352	2,188,044	2,029,708	1,822,225	1,633,178	1,666,283	1,784,374	1,856,133	4.02%
9020-800-03-9000-303	TCHR RET SYSTEM	4,951,700	6,801,177	7,232,935	5,544,655	4,907,136	4,282,897	4,922,537	4,231,013	-14.05%
9030-800-03-9000-303	SOCIAL SECURITY	3,807,962	3,845,098	3,808,820	3,873,657	3,980,526	4,162,609	4,275,389	4,406,170	3.06%
9040-800-03-9000-303	WORKERS COMPENSATION	535,991	366,163	739,191	691,370	586,212	560,660	728,349	591,596	-18.78%
9040-800-03-9000-999	CARRY OVER ENCUMBRANCE	10,792		4,144						0.00%
9045-800-03-9000-303	LIFE INS ADM	18,748	15,635	18,707	17,195	17,215	18,055	20,231	21,622	6.88%
9050-800-03-9000-312	UNEMPLOY ADM	66,590	35,945	12,783	25,821	8,450	14,927	25,000	15,000	-40.00%
9055-800-03-9000-303	DISABILITY INSURANCE	5,496	5,518	5,501	5,456	5,544	2,033	5,760	5,760	0.00%
9060-800-03-9000-303	MEDICAL INS ADM	10,123,290	10,445,436	10,795,075	11,385,201	11,800,375	12,514,738	14,156,040	14,478,531	2.28%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	5,000	6,200	8,800	7,800	6,800	7,366	10,000	10,000	0.00%
9065-800-03-9000-303	HEALTH INS OPT OUT	655,900	692,003	621,329	656,123	1,776,157	946,628	1,064,901	1,355,652	27.30%
9070-800-03-9000-303	DENTAL INSURANCE	128,724	124,722	125,491	114,012	123,429	150,444	158,086	158,086	0.00%
9075-800-03-9000-303	Union Welfare Trust Benef	695,063	679,313	699,525	719,400	741,738	1,063,432	1,140,825	1,140,825	0.00%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	130,525	331,969	139,078	145,192	156,775	175,500	178,500	189,000	5.88%
9089-152-03-9000-303	TCHRS K-12 TERM PAY	12,177	12,421							0.00%
9089-160-03-9000-303	CLERICAL TERM PAY	26,385	52,725	31,451	87,403	29,554	61,280			0.00%
9711-600-03-9000-303	PRINCIPAL	1,875,000	1,945,000	2,020,000	2,105,000	2,980,000	3,190,000	3,270,000	3,270,000	0.00%
9711-700-03-9000-303	INTEREST	740,458	686,950	604,775	512,650	777,970	927,417	825,744	825,744	0.00%
9720-600-03-9000-303	EPC PRINCIPAL	237,218	243,090	249,107	255,272	261,591	268,065	274,701	274,701	0.00%
9720-700-03-9000-303	EPC INTEREST	78,942	73,070	67,054	60,888	54,570	48,095	41,460	41,460	0.00%
9731-600-03-9000-303	BAN PRINCIPAL					85,000			92,977	**** **%
9731-700-03-9000-303	BAN INTEREST					99,722			13,947	**** **%
9760-700-03-9000-303	INTEREST TANS				45,417					0.00%
9785-600-03-9000-303	PRINCIPAL	317,363	257,569	405,925	444,429	580,985	506,880	503,829	360,701	-28.41%
9785-700-03-9000-303	INTEREST	14,600	14,704	17,234	18,832	21,818	23,386	20,631	12,873	-37.60%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	125,000	125,000	400,000	1,956,474	460,000	535,000	400,000	450,000	12.50%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	51,551	189,323	74,829	62,449	106,427	304,000	100,000	150,000	50.00%
9901-960-03-9000-303	Transfer-Debt Srv Fund					1,200,000				0.00%

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9950-900-03-9000-303	TFER-CAPITAL FUND	4,535,000	7,564,000	4,850,000	6,050,000	3,165,303	1,750,000	1,130,000	1,750,000	54.87%
9950-970-03-9000-303	TFER-Repair Reserve							200,000	200,000	0.00%
9000 Program	<b>Subtotal</b>	<b>70,636,813</b>	<b>75,994,983</b>	<b>74,151,679</b>	<b>77,683,135</b>	<b>77,058,764</b>	<b>77,046,415</b>	<b>80,191,830</b>	<b>82,505,417</b>	<b>2.89%</b>
<b>Total GENERAL FUND</b>		<b>97,501,487</b>	<b>102,746,368</b>	<b>101,015,258</b>	<b>104,972,426</b>	<b>105,229,838</b>	<b>105,867,987</b>	<b>109,959,967</b>	<b>113,190,196</b>	<b>2.94%</b>



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301 Baez, Ms. Karina & Goldspiel, Michae		645,783	569,582	553,073	718,910	669,569	702,707	759,671	848,422	11.68%
302 Brown, Ms. Allison		13,408	13,591	16,220	12,128	18,714	13,896	18,710	16,509	-11.76%
303 Dragone, Mr. Joseph C.		85,373,897	90,541,272	88,967,978	91,506,730	91,929,175	90,865,651	94,440,987	96,739,821	2.43%
304 Edelson, Mr. Barry		260,742	259,021	245,366	233,062	198,827	193,573	231,560	220,344	-4.84%
306 Jones, Ms. Nancy Carney		70,882	44,460	41,987	48,034	40,523	39,638	75,250	84,500	12.29%
307 Schwartz, Barbara		2,310,081	2,444,004	2,268,735	2,332,690	2,257,620	2,693,995	2,637,658	3,056,558	15.88%
308 Wasserman, Greg		455,805	391,556	368,001	427,489	374,587	358,532	469,600	467,925	-0.36%
309 Brostowski, Mr. Michael		1,129,986	1,090,654	1,115,167	1,183,029	1,195,315	1,274,257	1,375,610	1,412,279	2.67%
310 Szejakowski, Thomas		2,290,458	2,360,398	2,303,130	2,416,343	2,377,220	2,736,423	3,033,352	3,106,752	2.42%
311 Lopez, Mr. Jason		2,083,002	2,243,330	2,464,397	2,879,293	2,984,560	3,045,818	3,131,968	3,198,300	2.12%
312 Warren, Ms. Susan		134,449	128,434	92,362	117,313	86,234	112,387	126,200	262,150	107.73%
401 Krieger, Ms. Melissa		150,018	165,542	161,246	157,520	167,530	170,822	219,770	189,165	-13.93%
510 Shoob, Mr. David		981,223	1,112,279	961,484	1,097,356	1,336,363	1,452,758	1,759,566	1,798,862	2.23%
601 Colardi, Mrs. Regina		60,178	54,432	57,618	65,095	62,808	71,218	85,586	87,972	2.79%
701 Kemler, Ms. Jessica		175,222	172,884	183,329	203,164	218,344	176,758	217,727	220,664	1.35%
801 Andrews, Dr. Scott		834,056	744,300	788,076	940,107	888,476	975,541	1,002,605	1,125,448	12.25%
901 Johanson, Mr. Craig		248,154	255,734	255,943	307,059	279,099	311,926	374,147	354,525	-5.24%
999 CARRY OVER ENCUMBRANCE		284,143	154,895	171,146	327,104	144,874	672,087			0.00%
<b>Total GENERAL FUND</b>		<b>97,501,487</b>	<b>102,746,368</b>	<b>101,015,258</b>	<b>104,972,426</b>	<b>105,229,838</b>	<b>105,867,987</b>	<b>109,959,967</b>	<b>113,190,196</b>	<b>2.94%</b>



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1620-450-03-3300-301	Security MATLS & SUPP						11,039			0.00%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	15,709	16,443	21,105	4,839	10,252	10,454	15,000	12,000	-20.00%
2010-230-03-9000-301	CURRIC FURNITURE				5,000	4,562				0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	242	888	921	1,346	958	1,120	1,280	1,380	7.81%
2010-440-03-3100-301	CURRIC TRAV Martins Grant			1,870	3,120					0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	4,730	9,034	12,620	19,943	6,344	8,873	10,000	10,000	0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	25,295	16,506	23,687	17,368	39,132	17,690	30,000	30,000	0.00%
2010-490-03-9000-301	C&I - BOCES SVCS								30,000	****.***%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	43,154	33,273	26,210	29,256	30,562	21,617	9,000	24,000	166.67%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	20,945	25,391	9,417	22,999	20,008	22,048	72,000	72,000	0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	77,537	54,352	54,517	64,338	108,834	84,289	75,000	65,000	-13.33%
2070-430-03-9000-301	CONTR SVCS PROF DEVEL	10,415	21,500	74,600	178,287	57,999	80,655	70,000	50,000	-28.57%
2070-450-03-9000-301	SUPPLIES PROF DEVEL				330	463	469	500	500	0.00%
2070-490-03-9000-301	BOCES SVCS PROF DEVEL	38,105	26,073	11,040	20,692	19,462	10,794	20,000	20,000	0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,899	7,919	3,867	1,844	1,793	1,656	1,800	1,800	0.00%
2110-230-03-9000-301	DISTRICT Classroom Furn							50,000	50,000	0.00%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	1,579				1,950	7,750	7,000	7,000	0.00%
2110-450-03-1900-301	Music MATLS & SUPPL					989	868	1,000	1,000	0.00%
2110-480-03-9000-301	NEW TEXTBK SERIES	155,022	137,926	98,309	123,104	147,885	185,731	147,273	178,254	21.04%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	34,309	31,499	41,736	41,054	44,926	36,020	40,000	40,000	0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	6,000	5,000	1,841	6,000	5,000	2,833	5,000	5,000	0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	66,612	55,504	29,399	47,116	34,472	38,299	40,000	75,000	87.50%
2250-151-03-5900-301	SP ED ADMINISTRATORS								3,000	****.***%
2330-151-03-5900-301	ADM SAL SUMM PROG	8,322	8,322	8,488	8,488	8,658	9,000	9,000	9,180	2.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	109,005	102,812	100,362	94,751	97,415	101,847	120,600	120,600	0.00%
2330-155-03-2900-301	Confucius Institute Tchg		5,040							0.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	8,160	11,055	14,760	15,435	20,278	22,330	17,000	25,000	47.06%
2330-165-03-5900-301	NURSE SAL SUMM PROG	1,061	-7,308	1,928	-3,870	-3,432	6,810	7,308	7,308	0.00%
2330-167-03-5900-301	PARA SAL SUMM PROG	1,920	1,635	2,400	2,520	2,800	2,520	2,400	2,400	0.00%
2330-230-03-2900-301	Confucius Institute FURN	2,552								0.00%
2330-430-03-2900-301	Confucius Inst CONT SVCES			1,550	202	1,160	3,295			0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP		1,563	7,108	7,378		4,104			0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP								2,700	****.***%
2330-450-03-2900-301	Confucius Inst SUPPLIES	119				520	3,593			0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,602	2,377	2,329	2,911	2,857	2,689	3,510	2,000	-43.02%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,187	2,778	3,009	4,459	3,722	4,314	5,000	3,300	-34.00%
2850-157-03-1900-301	NYSSMA Chaperones	4,395								0.00%
2850-430-03-1900-301	NYSSMA Contract Svces	732								0.00%
2850-450-03-1900-301	NYSSMA Materials & Supp	2,175								0.00%
<b>301 Grade</b>	<b>Subtotal</b>	<b>645,783</b>	<b>569,582</b>	<b>553,073</b>	<b>718,910</b>	<b>669,569</b>	<b>702,707</b>	<b>759,671</b>	<b>848,422</b>	<b>11.68%</b>



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1240-433-03-9000-302	MEMBERSHIP DUES	2,631	2,657	2,947	1,733	3,303	3,453	3,710	3,659	-1.37%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	5,451	463	1,952	200	4,759	4,880	8,000	8,100	1.25%
1240-450-03-9000-302	SUP & MATERIALS	5,326	3,971	4,321	3,563	4,152	5,563	7,000	4,750	-32.14%
1240-490-03-9000-302	BOCES SVCS		6,500	7,000	6,632	6,500				0.00%
<b>302 Grade</b>	<b>Subtotal</b>	<b>13,408</b>	<b>13,591</b>	<b>16,220</b>	<b>12,128</b>	<b>18,714</b>	<b>13,896</b>	<b>18,710</b>	<b>16,509</b>	<b>-11.76%</b>
1040-160-03-9000-303	DIST CLK SAL	60,600	61,812	63,048	64,309	65,595	68,407	68,246	71,360	4.56%
1060-161-03-9000-303	CLERICAL SAL SUPLM	2,537	1,668	2,273	3,477	3,000	3,076	3,000	3,200	6.67%
1240-150-03-9000-303	SUPERINTENDENT	267,903	273,261	277,251	245,000	245,000	249,900	254,898	259,996	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	90,592	92,404	94,252	96,137	98,060	101,521	102,022	86,075	-15.63%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM		362	272	337	202	82	500	500	0.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	322,774	277,351	283,666	308,052	352,400	361,948	369,187	381,671	3.38%
1310-160-03-9000-303	BUSINESS NON-INST	48,316	58,823	60,000	61,200	62,424	61,938	61,647	64,630	4.84%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	9,107	145		50	129	299	250	300	20.00%
1310-200-03-9000-303	BUSINESS EQPT	1,325	499	2,050	2,805	643	9,655	15,000	15,000	0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	1,434		10,894	10,000	7,161	1,807	10,000	10,000	0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	13,900	13,992	12,781	14,771	15,349	16,336	15,349	15,753	2.63%
1310-433-03-9000-303	BUSINESS MEMB DUES	2,154	1,639	1,676	1,732	1,990	1,930	2,525	3,020	19.60%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	5,384	8,243	6,878	3,047	3,689	5,280	9,190	9,670	5.22%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,608	772	1,979	1,103	1,269	1,295	2,000	2,000	0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCS	3,960	4,331	6,665	7,574	5,597	27,431	7,509	33,225	342.47%
1311-160-03-9000-303	ACCTG NON-INST	285,479	293,035	293,464	309,084	317,516	327,704	335,044	348,122	3.90%
1311-161-03-9000-303	ACCTG NON-INST SUPP	19,106	18,524	17,018	12,605	13,131	16,227	15,000	16,000	6.67%
1311-200-03-9000-303	ACCTG EQPT	20,986								0.00%
1311-430-03-9000-303	ACCTG CONTR	25,587	7,214	43,315	49,492	48,506	48,478	56,748	56,253	-0.87%
1311-450-03-9000-303	ACCTG SUPPLIES	2,810	2,904	4,404	792	3,407	830	3,000	3,000	0.00%
1311-460-03-9000-303	ACCTG SOFTWARE	33,340	31,975							0.00%
1320-160-03-9000-303	CLAIMS AUDITOR	18,061								0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS			23,870	23,870	23,870	23,870	28,000	28,000	0.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	115,234	127,169	100,997	100,536	108,036	92,036	108,500	108,500	0.00%
1325-160-03-9000-303	TREASURER NON-INST	25,250	25,755	26,270	26,796	27,332	27,879	28,437	29,006	2.00%
1345-160-03-9000-303	PURCH NON-INST	157,350	158,807	145,283	149,387	152,093	123,932	121,920	103,008	-15.51%
1345-161-03-9000-303	PURCH OFC SUPLM	2,315	1,454	2,825	2,277	528	536	2,000	1,000	-50.00%
1345-430-03-9000-303	PURCH CONTR	11,712	11,670	11,670	9,680	9,680	11,670	11,670	10,200	-12.60%
1345-434-03-9000-303	PURCH ADVERTISING	2,546	4,088	1,744	3,119	2,797	1,866	5,000	5,000	0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,650	4,083	3,531	3,645	3,191	2,985	4,000	4,000	0.00%
1345-490-03-9000-303	PURCH BOCES	8,500	9,795	8,500	9,250	9,250	8,250	9,795	9,795	0.00%
1420-442-03-9000-303	LEGAL SVCS	341,458	316,711	355,462	389,355	345,441	252,083	340,000	375,000	10.29%
1420-490-03-9000-303	Legal - BOCES				1,902					0.00%

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1430-150-03-9000-303	PERS SAL	151,500	154,530	157,621						0.00%
1430-160-03-9000-303	PERS NON-INST	195,146	199,110	204,117	208,021	212,334	206,007	207,668	215,803	3.92%
1430-161-03-9000-303	CLERICAL SAL SUPLM	7,348	6,447	5,254	7,058	9,709	28,801	8,000	12,000	50.00%
1480-160-03-9000-303	COMM RELATIONS NC SAL	187,088	191,330	195,673	190,133	196,821	198,433	207,896	211,848	1.90%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	986	2,907				35		100	****.***%
1620-150-03-9000-303	ADMIN SAL	156,550	159,681	162,875	166,132	169,455	172,844	176,301	161,160	-8.59%
1620-160-03-9000-303	OPER SALARY DW	96,640	104,530	101,836	105,214	108,741	120,336	126,425	130,376	3.13%
1620-161-03-9000-303	CLERICAL SAL SUPLM	14,995	12,460	1,547	135	513	5,244	1,000	2,000	100.00%
1620-162-03-9000-303	B&G ASST ADM SAL				73,077	52,569				0.00%
1620-162-04-9000-303	OPER SAL- EH	327,884	293,365	304,684	336,402	324,004	324,038	380,142	383,217	0.81%
1620-162-06-9000-303	OPER SAL- HGTS	309,883	305,328	322,395	317,847	311,442	317,207	353,511	347,593	-1.67%
1620-162-07-9000-303	OPER SAL- HH	381,541	377,146	388,377	399,247	406,660	377,198	430,774	433,104	0.54%
1620-162-08-3900-303	OPER SAL- ANNEX		59,018	61,019						0.00%
1620-162-08-9000-303	OPER SAL- HS	784,660	759,728	719,670	736,646	747,454	787,507	863,180	800,435	-7.27%
1620-162-09-9000-303	OPER SAL- MS	470,135	499,081	507,447	485,848	493,313	510,679	557,145	616,202	10.60%
1620-163-03-9000-303	CUSTOD SAL SUPLM	274,969	222,017	274,167	290,888	406,950	544,442	350,000	400,000	14.29%
1620-168-03-3300-303	SECURITY DW	60,489	62,144	62,932	64,192	66,793	104,073	505,244	583,859	15.56%
1620-169-03-9000-303	SECURITY SAL SUPLM	60,135	57,602	57,047	51,974	52,990	84,043	47,040	50,000	6.29%
1621-162-03-9000-303	MAINT SAL- DW	541,847	552,817	602,432	699,269	802,090	809,465	902,229	905,546	0.37%
1621-162-08-3900-303	MAINT SAL- ANNEX		34,978	29,992						0.00%
1621-162-08-9000-303	MAINT SAL- HS	144,588	111,541	96,286	77,818	14,965				0.00%
1621-162-09-9000-303	MAINT SAL- MS	79,901	82,619	9,141						0.00%
1621-163-03-9000-303	MAINT SAL ADDL	65,650	68,663	126,005	143,591	156,386	289,389	150,000	200,000	33.33%
1621-430-03-3300-303	SECURITY SVCES - DIST							100,000	100,000	0.00%
1670-160-03-9000-303	CENT PRINTING SAL	75,470	45,705							0.00%
1670-161-03-9000-303	CENTRAL PRINTING- SUPLM	488								0.00%
1680-160-03-9000-303	COMPUTER TECHNICIANS	413,630	422,391	446,285	551,548	569,749	581,350	589,535	604,050	2.46%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	41,529	35,723	26,010	22,816	20,806	27,173	25,000	25,000	0.00%
1910-420-03-9000-303	INSURANCE	452,912	464,566	488,451	477,481	470,989	487,914	492,477	530,089	7.64%
1910-430-03-9000-303	CONTRACTED SVCES INSURANCE	2,000								0.00%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	53,181	77,262	70,669	157,628	117,061	92,253	158,812	158,812	0.00%
1981-490-03-9000-303	ADMIN CHARGES	450,219	462,493	453,613	449,965	446,821	451,441	437,211	439,085	0.43%
2010-150-03-9000-303	CURRIC ADMIN	183,600	190,944	194,763	393,542	353,500	360,570	367,782	375,136	2.00%
2010-160-03-9000-303	CURRIC NON-INST	66,055	67,376	68,724	70,098	71,500	74,430	74,389	53,040	-28.70%
2010-161-03-9000-303	CURRICULUM- SUPLM	2,790	1,360	5,876	8,205	6,807	6,251	7,000	7,000	0.00%
2020-150-03-9000-303	SUPVSN ADMIN	84,057	83,917	81,159	87,642	79,076	82,363	83,975	85,619	1.96%
2020-150-04-9000-303	SUPVSN ADMIN- EH	330,166	329,602	326,335	333,545	340,585	352,808	359,734	366,799	1.96%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	177,349	177,067	175,545	179,056	182,637	339,201	348,763	175,000	-49.82%
2020-150-07-9000-303	SUPVSN ADMIN- HH	331,166	316,985	324,837	331,334	312,119	332,367	338,914	330,835	-2.38%
2020-150-08-1200-303	ADMIN SAL	55,874	55,761	56,921	57,455	59,221	61,038	63,295	64,093	1.26%

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2020-150-08-1800-303	ADMIN SAL	56,601	56,488	56,582	57,714	58,868	59,795	62,497	63,472	1.56%
2020-150-08-2200-303	ADMIN SAL	55,474	55,361	56,511	57,641	58,794	60,970	62,420	58,120	-6.89%
2020-150-08-2300-303	ADMIN SAL	56,565	56,452	56,546	57,677	58,830	61,607	63,208	64,032	1.30%
2020-150-08-2600-303	ADMIN SAL	44,908	49,439	53,616	54,689	51,335	54,640	55,951	60,179	7.56%
2020-150-08-9000-303	SUPVSN ADMIN- HS	621,672	614,548	646,409	660,369	673,562	697,319	710,974	725,915	2.10%
2020-150-09-1200-303	ADMIN SAL	55,874	55,761	56,921	58,060	59,221	61,670	63,295	64,093	1.26%
2020-150-09-1800-303	ADMIN SAL	56,601	56,488	56,582	57,714	58,868	61,046	62,497	63,472	1.56%
2020-150-09-2200-303	ADMIN SAL	55,474	55,361	56,511	57,641	58,794	60,970	62,420	58,120	-6.89%
2020-150-09-2300-303	ADMIN SAL	56,565	56,452	56,546	57,677	58,830	61,607	63,208	64,032	1.30%
2020-150-09-2600-303	ADMIN SAL	44,908	49,439	53,616	54,689	51,335	54,640	55,951	60,179	7.56%
2020-150-09-9000-303	SUPVSN ADMIN- MS	497,341	496,496	502,286	484,805	497,332	513,108	523,198	520,721	-0.47%
2020-160-03-9000-303	CLERICAL SAL- DW	56,606	44,710	50,222	52,023	52,139	52,400	54,334	54,109	-0.41%
2020-160-04-9000-303	CLERICAL SAL- EH	134,802	136,378	137,998	92,723	106,042	109,051	112,222	85,744	-23.59%
2020-160-06-9000-303	CLERICAL SAL- HGTS	114,374	117,434	138,921	140,422	142,892	144,396	146,946	148,533	1.08%
2020-160-07-9000-303	CLERICAL SAL- HH	129,180	114,041	117,635	121,280	124,967	128,715	103,075	100,808	-2.20%
2020-160-08-9000-303	CLERICAL SAL- HS	303,139	288,649	232,266	232,566	227,860	196,212	219,361	232,939	6.19%
2020-160-09-9000-303	CLERICAL SAL- MS	168,095	173,180	178,369	183,632	148,266	193,455	198,554	175,017	-11.85%
2020-161-03-9000-303	SUB SECRETARY- DW	54,456	1,170	3,403	724	582	481		500	****.***
2020-161-04-9000-303	SUB SECRETARY EH		1,001	2,937	7,173	1,571	1,239	2,500	1,500	-40.00%
2020-161-06-9000-303	SUB SECRETARY HGHTS	388	805	1,514		416	1,346	500	1,500	200.00%
2020-161-07-9000-303	SUB SECRETARY HH	2,267		203	197	10,202	7,029	2,500	2,500	0.00%
2020-161-08-9000-303	SUB SECRETARY HS	10,164	1,140	3,156	9,514	16,560	13,151	10,000	15,000	50.00%
2020-161-09-9000-303	SUB SECRETARY MS	14,021	13,173	16,107	11,304	14,302	22,535	9,995	15,000	50.08%
2020-166-04-9000-303	PARAS SAL	66,202	67,526	68,876	31,484	55,296	82,075	84,062	61,976	-26.27%
2020-166-06-9000-303	PARAS SAL	29,385	29,973	30,572	31,183	52,058	32,583	33,343	34,123	2.34%
2020-166-07-9000-303	PARAS SAL	37,635	38,388	58,876	46,546	23,909	44,165	50,522	53,134	5.17%
2020-166-08-9000-303	PARAS SAL	239,068	250,594	242,695	261,095	244,741	283,093	295,433	293,575	-0.63%
2020-166-09-9000-303	PARAS SAL	55,530	47,864	48,821	49,798	51,373	92,988	94,388	60,105	-36.32%
2020-167-03-9000-303	PARAS SAL SUPLM	96,939	41,501	40,380	26,592	43,148	41,216	30,000	45,000	50.00%
2020-167-04-9000-303	EH Monitors	78,889	81,840	81,549	88,280	85,017	80,114	95,045	97,511	2.59%
2020-167-06-9000-303	HTS Monitors	94,251	82,924	89,886	96,733	94,621	107,002	94,610	107,070	13.17%
2020-167-07-9000-303	HH Monitors	95,288	77,981	86,914	79,010	78,783	85,673	114,039	109,169	-4.27%
2020-167-08-9000-303	HS Monitors	20,774	1,078						14,283	****.***
2020-167-09-9000-303	MS Monitors	32,427	29,509	27,020	37,170	36,317	47,596	42,012	49,991	18.99%
2110-100-06-0800-303	TCHR SAL- PRE-K	49,183	22,205	46,797	43,887	26,420	2,862		49,863	****.***
2110-100-07-0800-303	TCHR SAL- PRE-K						50,723	49,749		-100.00%
2110-110-06-0900-303	TCHR SAL- KG	980,362	996,018	1,200,107	1,142,340	1,113,373	1,384,894	1,343,044	1,157,167	-13.84%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	568	994	1,343	1,008	25,998	1,365	1,000	1,000	0.00%
2110-120-04-1000-303	TCHR SAL EH ART	81,196	83,156	91,834	90,352	94,009	97,923	102,166	106,346	4.09%
2110-120-04-1100-303	TCHR SAL- EH TECH	91,303	128,933	130,067	131,106	132,351	135,315	139,873	140,196	0.23%

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2110-120-04-1300-303	TCHR SAL EH ENL	135,057	137,425	119,411	137,940	71,038	121,513	128,687	131,491	2.18%
2110-120-04-1900-303	TCHR SAL EH MUSIC	469,891	348,191	356,934	321,440	344,197	302,214	308,053	294,011	-4.56%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	308,582	299,469	304,370	271,287	218,578	188,441	210,829	221,080	4.86%
2110-120-04-2100-303	TCHR SAL EH READING	104,641	120,801	107,300	70,401	191,535	118,706	122,728	129,009	5.12%
2110-120-04-2200-303	TCHR SAL SCI EH	87,027	91,539	97,692	135,193	137,819	146,349	70,000	80,000	14.29%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	127,803	128,933	131,384		80,722	36,442	33,570	33,999	1.28%
2110-120-04-4500-303	TCHR SAL- EH G&T	40,585	41,424	42,920	44,690	46,014	47,482	49,092	51,604	5.12%
2110-120-04-9000-303	TCHR SAL EH	2,748,839	2,820,817	2,692,603	2,801,479	2,764,565	2,615,980	2,751,054	2,735,392	-0.57%
2110-120-06-1000-303	TCHR SAL HGTS ART	50,728	120,947	78,065	90,352	94,009	58,754	61,300	106,346	73.48%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	20,293	20,712	21,460	22,345	23,007	23,741	24,546	25,802	5.12%
2110-120-06-1300-303	TCHR SAL HGTS ENL	103,493	105,320	108,638	113,401	119,972	123,976	125,645	125,934	0.23%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	126,487	127,611	128,738	94,994	95,941	97,129	99,849	102,084	2.24%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	215,293	210,321	178,619	179,168	228,084	249,601	305,954	275,175	-10.06%
2110-120-06-2100-303	TCHR SAL HGTS READING	115,870	116,941	71,642	123,153	86,623	25,863	21,686	21,983	1.37%
2110-120-06-2200-303	TCHR SAL SCI HGTS	26,427	22,677	29,179	24,338	25,081				0.00%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS						88,731	93,062	96,551	3.75%
2110-120-06-9000-303	TCHR SAL HGTS	701,435	712,375	619,327	715,333	641,232	656,016	810,268	798,389	-1.47%
2110-120-07-1000-303	TCHR SAL HH ART	78,954	80,047	114,335	87,173	93,620	97,575	101,827	105,408	3.52%
2110-120-07-1100-303	TCHR SAL- HH TECH	131,830	132,980	134,134	136,533	140,569	142,207	144,056	144,389	0.23%
2110-120-07-1300-303	TCHR SAL HH ENL	83,713	85,413	111,168	114,462	117,822	129,463	131,187	133,276	1.59%
2110-120-07-1900-303	TCHR SAL HH MUSIC	372,967	353,427	379,654	386,802	357,617	378,884	383,869	286,096	-25.47%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	278,516	270,909	278,070	278,725	281,426	268,324	314,238	331,261	5.42%
2110-120-07-2100-303	TCHR SAL HH READING	192,241	99,801	267,940	226,164	160,188	309,745	296,955	252,191	-15.07%
2110-120-07-2200-303	TCHR SAL SCI HH	135,549	134,781	118,014	120,102	124,358	138,065	139,873	140,196	0.23%
2110-120-07-4400-303	TCHG SAL PSEN/ AIS		116,941		73,015	160,359				0.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	40,585	41,424	42,920	44,690	46,014	47,482	49,092	51,604	5.12%
2110-120-07-9000-303	TCHR SAL HH	2,952,799	2,750,004	2,676,301	2,725,199	2,681,930	2,833,793	2,907,363	2,956,858	1.70%
2110-120-09-1000-303	TCHR SAL MS ART						34,635		61,707	****. **%
2110-120-09-1200-303	TCHR SAL MS ELA	357,922	349,297	351,990	244,202	368,370	258,926	262,374	264,767	0.91%
2110-120-09-1800-303	TCHR SAL MS MATH	241,932	245,005	250,795	259,387	289,586	269,556	271,060	274,936	1.43%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	257,171	259,439	263,031	134,032	138,055	139,674	141,498	141,824	0.23%
2110-120-09-2300-303	TCHR SAL MS SS	103,834	229,991	234,855	242,025	249,691	252,140	256,118	258,487	0.92%
2110-120-09-9000-303	TCHR SALARY Grade 6				111,724					0.00%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	16,671	11,999	26,882	16,582	9,238	43,189	162,080	165,591	2.17%
2110-128-06-0800-303	Tchg Asst Elem	51,971	46,927	47,865	36,638	31,685				0.00%
2110-128-06-0900-303	Tchg Asst Elem	281,229	320,483	297,088	314,551	294,255	372,098	355,407	328,187	-7.66%
2110-128-06-1100-303	Tchg Asst Elem			36,294						0.00%
2110-128-06-9000-303	Tchg Asst Elem		17,995		14,362	75,477	16,301	29,575		-100.00%
2110-128-07-0800-303	Tchg Asst Elem						18,974	26,233	13,537	-48.40%
2110-128-07-9000-303	Tchg Asst Elem		36,386	37,114	15,521	19,645	24,824	13,117	13,537	3.20%

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2110-129-03-9000-303	Tchg Asst Elem Supp	3,595	47,901	6,096	22,142	36,219	30,081	12,600	32,000	153.97%
2110-130-03-9000-303	TCHR SAL SECONDARY						1,003			0.00%
2110-130-08-1000-303	TCHR SAL HS ART	471,756	420,345	431,631	426,934	465,845	474,102	460,972	496,150	7.63%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,342,934	1,322,616	1,315,414	1,366,252	1,259,691	1,384,840	1,351,755	1,349,148	-0.19%
2110-130-08-1300-303	TCHR SAL HS ENL	109,716	112,142	115,453	116,419	117,590	120,515	124,925	125,211	0.23%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	131,618	122,356	126,647	134,151	148,837	151,792	154,048	166,893	8.34%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,138,165	1,123,298	1,090,365	1,260,354	1,263,278	1,316,483	1,294,001	1,298,448	0.34%
2110-130-08-1900-303	TCHR SAL HS MUSIC	366,624	347,053	374,563	322,803	294,864	261,145	269,984	292,411	8.31%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	435,451	369,888	406,247	423,058	458,267	463,001	474,817	518,389	9.18%
2110-130-08-2100-303	TCHR SAL HS READING	47,641							32,000	**** **%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,627,962	1,595,846	1,566,089	1,615,311	1,731,405	1,748,625	1,800,308	1,728,504	-3.99%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,322,355	1,240,595	1,339,006	1,281,079	1,483,843	1,513,903	1,501,664	1,474,164	-1.83%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	905,792	871,613	904,562	966,902	997,468	1,023,473	1,032,241	1,037,381	0.50%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	161,981	168,612	124,029	179,287	177,921	182,342	190,261	184,952	-2.79%
2110-130-08-3000-303	TCHR SAL- 21st Cent				72,254	193,397	148,034	153,875	281,503	82.94%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	35,997	52,590	53,049	54,006	81,770	56,268	57,002	57,134	0.23%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	240,160	342,427	323,271	217,881	199,534	211,655	217,863	322,564	48.06%
2110-130-09-1000-303	TCHR SAL MS ART	321,760	319,982	254,011	336,556	335,520	298,095	303,241	228,171	-24.76%
2110-130-09-1100-303	TCHR SAL- MS COMP	256,875	226,654	233,306	156,010	175,585	133,678	70,000		-100.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	721,093	619,318	670,434	670,807	695,910	769,986	806,963	783,219	-2.94%
2110-130-09-1300-303	TCHR SAL MS ENL	108,150	110,615	76,275	114,462	139,700	118,706	122,728	129,009	5.12%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	110,595	113,917	92,127	122,826	116,625	95,476	98,700	108,970	10.41%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	159,363	163,142	140,644	145,570	176,272	160,614	197,065	173,434	-11.99%
2110-130-09-1600-303	TCHR SAL - MS TECH	235,550	241,316	246,462	140,373	134,283	118,772	126,128	175,205	38.91%
2110-130-09-1800-303	TCHR SAL- MS MATH	618,744	670,872	689,073	721,016	666,907	615,499	625,372	726,814	16.22%
2110-130-09-1900-303	TCHR SAL MS MUSIC	546,507	561,559	387,377	394,655	348,946	362,841	296,486	361,878	22.06%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	496,224	495,382	478,683	394,432	386,619	390,361	420,864	440,592	4.69%
2110-130-09-2100-303	TCHR SAL MS READING	131,830	132,980	134,134	135,193	137,819	142,207	144,056	160,389	11.34%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	693,223	686,257	668,454	768,127	765,597	713,321	715,022	755,522	5.66%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	567,364	598,339	547,802	566,171	546,236	592,875	500,779	556,602	11.15%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	603,009	654,744	647,225	707,264	713,460	690,049	661,984	707,653	6.90%
2110-130-09-3000-303	TCHR SAL- 21st Cent					177,646	185,310	220,635	295,614	33.98%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	53,334	54,054	92,805	94,839	53,515	83,175	93,456	137,127	46.73%
2110-132-04-1300-303	TUTORS ENL EH	48,330	57,795	32,435	30,135	36,470	33,950	59,400	41,400	-30.30%
2110-132-04-1800-303	TUTORS MATH EH	58,800	13,440	60,253	46,474	54,000	61,130	59,400	59,400	0.00%
2110-132-06-1300-303	TUTORS ENL HTS	63,750	60,045	15,870	36,750	31,760	34,130	59,400	41,400	-30.30%
2110-132-07-1800-303	TUTORS MATH HH	60,615	39,780	61,556	52,080	60,517	58,223	59,400	66,000	11.11%
2110-132-08-1300-303	TUTORS ENL HS	60,852	60,090	64,393	66,793	66,500	65,429	59,400	73,200	23.23%
2110-132-08-2400-303	TUTORS SPEECH HS	61,980	68,490							0.00%
2110-138-08-1100-303	Tchg Asst Secondary	38,154	38,917	39,695	40,489	41,462	42,401	42,401	42,501	0.24%

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2110-138-08-6600-303	Tchg Asst Secondary	39,862	40,659	41,472	42,301	26,233	27,073	27,895	28,724	2.97%
2110-138-08-9000-303	Tchg Asst Secondary	36,352	37,079	37,821	38,577	38,766	40,154	41,345		-100.00%
2110-138-09-9000-303	Tchg Asst Secondary	80,651	233,346	222,507	197,520	175,638	149,474	152,782	186,077	21.79%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	23,132	64,548	56,249	67,907	125,534	127,691	64,000	125,000	95.31%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	443,685	240	10,875	9,725	11,670	780	1,300	2,000	53.85%
2110-140-04-9000-303	TCHG SAL SUBS EH		70,495	57,763	40,482	71,082	54,777	52,000	55,000	5.77%
2110-140-06-9000-303	TCHG SAL SUBS HTS		45,635	37,470	26,978	30,908	29,748	39,000	35,000	-10.26%
2110-140-07-9000-303	TCHG SAL SUBS HH		62,772	54,690	46,008	52,844	43,875	52,000	52,000	0.00%
2110-140-08-9000-303	TCHG SAL SUBS HS		95,109	102,167	80,060	112,329	96,115	91,000	95,000	4.40%
2110-140-09-9000-303	TCHG SAL SUBS MS		128,005	139,776	120,098	134,441	123,668	140,000	135,000	-3.57%
2110-149-04-9000-303	TCHG ASST SUBS EH		1,027	10,428	8,675	20,422	24,450	7,500	25,000	233.33%
2110-149-06-9000-303	TCHG ASST SUBS HTS		1,738	15,366	9,875	28,450	28,150	10,000	28,000	180.00%
2110-149-07-9000-303	TCHG ASST SUBS HH		3,595	8,809	10,874	48,150	45,100	10,000	45,000	350.00%
2110-149-08-9000-303	TCHG ASST SUBS HS			316	316	10,800	583	1,000	2,000	100.00%
2110-149-09-9000-303	TCHG ASST SUBS MS			316	271	20,870	16,400	10,000	18,000	80.00%
2110-150-09-2600-303	CHAIR SAL- W LANG						500			0.00%
2250-150-03-9000-303	SP ED ADMINISTRATORS	311,606	311,042	285,843	315,403	322,778	446,461	443,208	488,102	10.13%
2250-152-03-9000-303	SP ED TCH District Wide								48,000	**** **%
2250-152-04-2400-303	SPEECH TCHRS- EH	213,321	206,486	214,477	230,599	226,589	232,118	239,913	246,315	2.67%
2250-152-04-9000-303	SP ED TCHRS- EH	572,752	611,346	606,000	579,935	475,362	460,409	469,413	486,933	3.73%
2250-152-06-0900-303	Sp Ed K Salary	93,713	97,166	102,303	106,290	109,640	113,328	117,142	123,453	5.39%
2250-152-06-2400-303	SPEECH TCHRS- HTS	240,776	246,126	250,596	254,037	263,358	249,825	255,587	259,041	1.35%
2250-152-06-9000-303	SP ED TCHRS- HGTS	223,710	165,885	171,728	180,300	185,894	185,713	188,169	190,776	1.39%
2250-152-07-2400-303	SPEECH TCHRS- HH	234,066	240,290	247,007	255,523	260,493	206,432	212,144	215,879	1.76%
2250-152-07-9000-303	SP ED TCHRS- HH	366,098	336,952	368,431	354,254	364,017	494,426	513,091	607,960	18.49%
2250-152-08-2400-303	SPEECH TCHRS- HS			100,300	125,610	107,290	129,463	131,187	133,276	1.59%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	116,861	124,175	134,702	126,694	133,357	129,463	132,944	141,306	6.29%
2250-152-08-9000-303	SP ED TCHRS- HS	940,925	1,116,150	1,087,336	1,162,175	1,239,248	1,156,381	1,103,881	1,108,511	0.42%
2250-152-09-2400-303	SPEECH TCHRS- MS	144,300	177,520	92,110	86,270	112,283	116,306	70,000	75,763	8.23%
2250-152-09-9000-303	SP ED TCHRS- MS	1,236,481	1,192,156	1,203,939	1,191,371	1,289,690	1,283,566	1,298,797	1,307,345	0.66%
2250-153-03-5900-303	SP ED TCHG SUPLM	296								0.00%
2250-153-03-9000-303	SP ED TCHG SUPLM	122,921	131,381	163,963	174,550	183,404	114,385	115,567	133,091	15.16%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	508,105	545,578	551,019	512,048	497,745	510,552	524,704	613,458	16.92%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	23,672	24,463	25,263	40,948		23,447	24,145		-100.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	241,177	182,655	222,143	223,000	312,049	320,499	331,906	432,679	30.36%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	242,489	238,626	245,706	284,787	255,505	318,189	324,087	460,309	42.03%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	279,233	388,470	366,899	507,268	532,799	555,450	618,108	659,161	6.64%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	468,462	198,652	211,992	193,250	270,886	268,523	284,733	323,754	13.70%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	219,137	177,583	184,437	133,199	129,843	166,167	140,000	150,000	7.14%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	303,165	282,459	267,037	267,275	272,061	285,340	312,826	369,569	18.14%

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2250-161-03-9000-303	SP ED NON-INS SUPLM	2,541	3,398	13,448	14,653	19,437	15,157	15,000	16,000	6.67%
2250-166-03-9000-303	PARAS SAL	37,635	38,388	39,156	39,939	42,735				0.00%
2250-166-04-9000-303	PARAS SAL EH								22,864	****.***%
2250-166-06-9000-303	PARAS SAL HGTS						15,531	23,909		-100.00%
2250-166-07-9000-303	PARAS SAL HH	73,066	74,528	76,019	65,326	38,819	38,869	38,919	24,630	-36.71%
2250-166-08-9000-303	PARAS SAL HS					17,290	22,864	23,702		-100.00%
2250-166-09-9000-303	PARAS SAL MS		8,776	8,952	9,130	26,633	31,797	33,489	24,630	-26.45%
2250-167-03-9000-303	PARAS SAL SUPLM	1,693	4,281	8,786	10,340	707	357		500	****.***%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	7,885	6,815	8,479	8,603	8,094				0.00%
2330-160-03-5800-303	ADULT ED NON-CERTI	109,734	110,451	111,182	111,928	56,729	81,629	84,111	86,937	3.36%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	4,902	6,437	3,932	6,694	14,164	2,003	10,000	5,000	-50.00%
2610-152-04-9000-303	LIB CONTR SAL EH	114,129	116,072	119,411	124,194	137,382	129,463	131,187	133,276	1.59%
2610-152-06-9000-303	LIB CONTR SAL HTS	86,592	106,091	108,219	131,106	127,057	133,928	135,694	137,466	1.31%
2610-152-07-9000-303	LIB CONTR SAL HH	90,581	92,613	96,229	99,901	100,078	107,710	111,656	114,803	2.82%
2610-152-08-9000-303	LIB CONTR SAL HS	164,914	147,655	149,165	131,106	133,708	142,207	70,000	79,645	13.78%
2610-152-09-9000-303	LIB CONTR SAL MS	131,830	132,980	134,134	136,533	51,567	69,800	73,719	77,133	4.63%
2610-153-03-9000-303	LIB SUPLM					542				0.00%
2610-158-09-9000-303	TCHR ASST SAL	36,282	31,557	32,163						0.00%
2610-159-03-9000-303	TCHR ASST SAL SUPLM	5,537	5,973	5,475	1,475					0.00%
2610-166-08-9000-303	PARAS SAL HS	32,540	33,191	33,855	34,532	28,065	28,654	29,325	27,073	-7.68%
2610-166-09-9000-303	PARAS SAL MS					18,099	23,702	24,630	40,139	62.97%
2630-152-03-9000-303	Prog Spec Tech & Curr								85,000	****.***%
2630-158-03-9000-303	TCHR ASST SAL	34,114	35,086	35,492	36,202	46,244	9,298			0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	4,339	2,828	3,180	3,319	255				0.00%
2630-160-03-9000-303	COMPUTER TECHNICIANS			25,000	8,333					0.00%
2630-166-03-9000-303	COMPUTER Aides						28,931	30,994	31,714	2.32%
2810-150-03-9000-303	GUID ADMIN SAL	172,923	172,641	171,085	177,997	200,500	213,750	166,883	166,883	0.00%
2810-152-04-9000-303	GUIDANCE EH SAL							80,000		-100.00%
2810-152-07-9000-303	GUIDANCE HH SAL							80,000		-100.00%
2810-152-08-9000-303	GUIDANCE HS SAL	709,805	726,808	751,583	781,734	806,101	837,661	867,309	892,941	2.96%
2810-152-09-9000-303	GUIDANCE MS SAL	362,915	368,370	380,090	360,721	333,780	348,265	363,643	366,373	0.75%
2810-153-03-9000-303	GUID CERT SAL ADD'L	3,894	3,104	3,985		1,355		3,000	500	-83.33%
2810-160-03-9000-303	GUID NON-INST			53,079	17,693					0.00%
2810-160-08-9000-303	GUID NON-INST HS	356,725	227,999	208,219	211,761	216,391	220,120	224,791	209,753	-6.69%
2810-160-09-9000-303	GUID NON-INST MS		149,834	66,756	68,518	70,320	72,170	74,067	76,067	2.70%
2810-161-03-9000-303	GUID NON CERT SUPLM	1,753	945	169	358	33		500	5,000	900.00%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	55,239	61,546	63,526	65,522	69,305	72,930	74,036	74,250	0.29%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	63,529	69,534	70,370	70,739	74,445	75,588	76,718	76,937	0.29%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	49,075	55,254	57,018	58,795	60,777	62,943	65,238	67,174	2.97%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	47,440	48,231	37,231	46,478	47,834	49,325	51,103	52,628	2.98%

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2815-164-09-9000-303	HLTH SVCES NON-INS MS	63,529	69,534	69,337	73,489	74,445	59,742	76,718	47,651	-37.89%
2815-165-03-9000-303	HLTH SVCES SUPLM	82,762	53,389	48,335	39,529	25,008	35,836	25,000	40,000	60.00%
2820-152-03-9000-303	PSYCH SVCES DIST	44,629	45,806	47,949	66,015	54,200	84,247	85,963	86,824	1.00%
2820-152-04-9000-303	PSYCH SVCES EH	95,140	97,206	100,880	135,462	172,914	143,196	137,056	120,193	-12.30%
2820-152-06-9000-303	PSYCH SVCES HTS	79,324	82,676	81,716	88,086	91,683	95,595	99,810	103,322	3.52%
2820-152-07-9000-303	PSYCH SVCES HH	113,908	115,866	119,225	153,379	182,649	119,993	113,838	80,000	-29.72%
2820-152-08-6600-303	PSYCH SVCES Hilltop	29,753	30,537	31,966	33,409	69,741	72,850	76,212	79,039	3.71%
2820-152-08-9000-303	PSYCH SVCES HS	131,324	133,278	136,694	99,525	80,716	84,571	88,708	140,601	58.50%
2820-152-09-9000-303	PSYCH SVCES MS	119,369	121,299	125,736	129,267	160,465	198,104	202,479	205,454	1.47%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	9,773	13,975	743	5,734	4,313	10,520	5,000	5,000	0.00%
2825-152-04-9000-303	Social Worker Salary	20,009	23,890	24,107					95,504	****.***%
2825-152-06-9000-303	Social Worker Salary	27,337	23,890	24,107	61,466	63,450	64,218	65,073	65,223	0.23%
2825-152-07-9000-303	Social Worker Salary	23,673	23,890	24,107					79,055	****.***%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	47,346	47,779	48,214	49,172	50,760	51,374	52,059	52,178	0.23%
2825-152-08-9000-303	SOC WORKERS CERT	127,803	129,123	130,067	144,736	149,148	150,909	152,888	153,240	0.23%
2825-152-09-9000-303	SOC WORKERS CERT	95,140	97,206	100,880	104,599	108,376	113,125	117,056	120,193	2.68%
2855-150-03-6800-303	INTER-SCH ATHLETIC	84,057	83,917	81,159	83,892	79,076	82,364	83,975	85,619	1.96%
2855-150-03-9000-303	ATHLETICS- ADMIN SAL				3,750					0.00%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	22,949	44,895	50,457	51,982	52,151	52,400	54,334	54,109	-0.41%
2855-161-03-9000-303	CLERICAL SAL SUPLM	4,593	1,170	1,060	535	582	481	1,000	1,000	0.00%
2855-167-03-9000-303	PARAS SAL SUPLM	2,312	3,085							0.00%
5510-162-03-9000-303	TRANS NON-INST	2,248,491	2,278,198	2,306,902	2,345,444	2,350,014	2,370,944	2,449,846	2,503,718	2.20%
5510-163-03-6800-303	TRANS ATHLETICS	92,605	95,163	93,576	96,078	106,783	107,996	100,000	110,000	10.00%
5510-163-03-9000-303	TRANS N C SAL SUPLM	41,939	58,199	54,276	57,009	52,469	79,600	50,000	60,000	20.00%
5510-168-03-9000-303	TRANS PARTTIME BUS	448,631	445,474	486,371	501,212	451,800	495,928	511,946	523,428	2.24%
9010-800-03-9000-303	EMPL RET SYSTEM	2,206,352	2,188,044	2,029,708	1,822,225	1,633,178	1,666,283	1,784,374	1,856,133	4.02%
9020-800-03-9000-303	TCHR RET SYSTEM	4,951,700	6,801,177	7,232,935	5,544,655	4,907,136	4,282,897	4,922,537	4,231,013	-14.05%
9030-800-03-9000-303	SOCIAL SECURITY	3,807,962	3,845,098	3,808,820	3,873,657	3,980,526	4,162,609	4,275,389	4,406,170	3.06%
9040-800-03-9000-303	WORKERS COMPENSATION	535,991	366,163	739,191	691,370	586,212	560,660	728,349	591,596	-18.78%
9045-800-03-9000-303	LIFE INS ADM	18,748	15,635	18,707	17,195	17,215	18,055	20,231	21,622	6.88%
9055-800-03-9000-303	DISABILITY INSURANCE	5,496	5,518	5,501	5,456	5,544	2,033	5,760	5,760	0.00%
9060-800-03-8010-303	MEDICARE Part B Reimb	656,438	671,050	742,430	784,510	1,029,605	1,121,854	1,205,460	1,289,148	6.94%
9060-800-03-9000-303	MEDICAL INS ADM	10,123,290	10,445,436	10,795,075	11,385,201	11,800,375	12,514,738	14,156,040	14,478,531	2.28%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	5,000	6,200	8,800	7,800	6,800	7,366	10,000	10,000	0.00%
9065-800-03-9000-303	HEALTH INS OPT OUT	655,900	692,003	621,329	656,123	1,776,157	946,628	1,064,901	1,355,652	27.30%
9070-800-03-9000-303	DENTAL INSURANCE	128,724	124,722	125,491	114,012	123,429	150,444	158,086	158,086	0.00%
9075-800-03-9000-303	Union Welfare Trust Benef	695,063	679,313	699,525	719,400	741,738	1,063,432	1,140,825	1,140,825	0.00%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	130,525	331,969	139,078	145,192	156,775	175,500	178,500	189,000	5.88%
9089-152-03-9000-303	TCHRS K-12 TERM PAY	12,177	12,421							0.00%
9089-160-03-9000-303	CLERICAL TERM PAY	26,385	52,725	31,451	87,403	29,554	61,280			0.00%



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9711-600-03-9000-303	PRINCIPAL	1,875,000	1,945,000	2,020,000	2,105,000	2,980,000	3,190,000	3,270,000	3,270,000	0.00%
9711-700-03-9000-303	INTEREST	740,458	686,950	604,775	512,650	777,970	927,417	825,744	825,744	0.00%
9720-600-03-9000-303	EPC PRINCIPAL	237,218	243,090	249,107	255,272	261,591	268,065	274,701	274,701	0.00%
9720-700-03-9000-303	EPC INTEREST	78,942	73,070	67,054	60,888	54,570	48,095	41,460	41,460	0.00%
9731-600-03-9000-303	BAN PRINCIPAL					85,000			92,977	****.***%
9731-700-03-9000-303	BAN INTEREST					99,722			13,947	****.***%
9760-700-03-9000-303	INTEREST TANS				45,417					0.00%
9785-600-03-9000-303	PRINCIPAL	317,363	257,569	405,925	444,429	580,985	506,880	503,829	360,701	-28.41%
9785-700-03-9000-303	INTEREST	14,600	14,704	17,234	18,832	21,818	23,386	20,631	12,873	-37.60%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	125,000	125,000	400,000	1,956,474	460,000	535,000	400,000	450,000	12.50%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	51,551	189,323	74,829	62,449	106,427	304,000	100,000	150,000	50.00%
9901-960-03-9000-303	Transfer-Debt Srv Fund					1,200,000				0.00%
9950-900-03-9000-303	TFER-CAPITAL FUND	4,535,000	7,564,000	4,850,000	6,050,000	3,165,303	1,750,000	1,130,000	1,750,000	54.87%
9950-970-03-9000-303	TFER-Repair Reserve							200,000	200,000	0.00%
<b>303 Grade</b>	<b>Subtotal</b>	<b>85,373,897</b>	<b>90,541,272</b>	<b>88,967,978</b>	<b>91,506,730</b>	<b>91,929,175</b>	<b>90,865,651</b>	<b>94,440,987</b>	<b>96,739,821</b>	<b>2.43%</b>
1480-430-03-9000-304	COMM RELATIONS CONTR	596	806	890	4,390	890	1,804	1,250	1,900	52.00%
1480-436-03-9000-304	CONTRACT PRINTING DW				3,995	3,631	3,114	4,950	3,950	-20.20%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	985	901	836	707	939	1,163	1,300	1,300	0.00%
2330-155-03-5800-304	ADULT ED TCHG	109,058	98,450	81,633	55,527	54,268	59,582	59,695	59,695	0.00%
2330-155-03-6000-304	DRIVER ED TCHG	5,864	5,980	6,101	6,222	6,074	6,725	6,725	6,859	1.99%
2330-161-03-5800-304	AD EDU SUPV CLASS	7,600	12,328	10,835	7,115	7,455	7,980	9,500	8,500	-10.53%
2330-200-03-5800-304	ADULT ED EQPT	5,867								0.00%
2330-230-03-5800-304	ADULT ED FURN					2,351	325			0.00%
2330-430-03-5800-304	ADULT ED CONTR	74,823	77,105	85,170	95,196	63,583	57,428	82,000	72,000	-12.20%
2330-430-03-6000-304	CONTR HS DRIVERS ED	34,491	41,895	38,430	45,360	46,230	47,905	48,240	48,240	0.00%
2330-436-03-5800-304	ADULT ED PRINTING	20,969	20,777	21,204	13,762	12,992	12,993	16,000	16,000	0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP							300	300	0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	458	449	233	732	92	957	1,000	1,000	0.00%
2330-450-03-6000-304	DRIVER ED SUPPLIES							250	250	0.00%
2330-480-03-5800-304	ADULT ED TEXTBK	31	330	34	56					0.00%
2330-480-03-6000-304	DRIVER ED TEXTBK					322	322	350	350	0.00%
<b>304 Grade</b>	<b>Subtotal</b>	<b>260,742</b>	<b>259,021</b>	<b>245,366</b>	<b>233,062</b>	<b>198,827</b>	<b>193,573</b>	<b>231,560</b>	<b>220,344</b>	<b>-4.84%</b>
1010-230-03-9000-306	Board of Ed FURNITURE				4,581					0.00%
1010-430-03-9000-306	CONTRACTED SVCS							7,500	7,500	0.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,463	3,076	1,715	1,795	1,765	1,935	5,000	5,000	0.00%
1010-450-03-9000-306	SUP & MATERIALS	2,032	1,524	1,845	2,596	623	535	1,000	1,000	0.00%
1040-433-03-9000-306	DUES AND MEMBS							500	500	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	1,209	443	37	355	336	380	2,000	2,000	0.00%

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1040-450-03-9000-306	DIST CLK SUPPLIES	84	49	96	37	84	94	500	500	0.00%
1060-430-03-9000-306	DIST MTGS CONT SVCS	11,828	6,663	6,148	5,457	4,217	3,836	14,750	23,150	56.95%
1060-434-03-9000-306	DIST MTGS ADVERTI	16,519	2,695	2,656	2,621	2,852	2,423	6,800	6,800	0.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	18,907	11,498	11,569	11,555	11,415	10,950	17,000	17,250	1.47%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	18,840	18,512	17,921	19,037	19,231	19,485	20,200	20,800	2.97%
<b>306 Grade</b>	<b>Subtotal</b>	<b>70,882</b>	<b>44,460</b>	<b>41,987</b>	<b>48,034</b>	<b>40,523</b>	<b>39,638</b>	<b>75,250</b>	<b>84,500</b>	<b>12.29%</b>
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS				3,228	4,222	3,558	7,500	15,000	100.00%
2250-153-03-5900-307	SP ED TCHG SUMMER	1,842	-588	6,061	115			78,606	53,472	-31.97%
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-150	-300	-330	1,890	-3,237		10,000	45,696	356.96%
2250-165-03-5900-307	NURSE SAL SUMMER	6,162	4,753	3,478	3,870	3,432		7,200	11,390	58.19%
2250-200-07-9000-307	SP ED EQPT HH						2,990		5,000	****.***
2250-200-08-9000-307	SP ED EQUIP HS							900		-100.00%
2250-200-09-9000-307	SP ED EQUIP MS							2,000		-100.00%
2250-230-03-9000-307	SP ED FURN DW		2,844	7	189			3,000		-100.00%
2250-230-06-9000-307	SP ED FURN HTS						2,519			0.00%
2250-230-09-9000-307	SP ED FURN MS								1,500	****.***
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR								53,696	****.***
2250-430-03-9000-307	SP ED CONTRACT SVCS	742,206	639,500	679,004	813,651	631,993	575,008	825,000	841,311	1.98%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	1,387	2,021	994	1,519	1,361	708	2,050	1,500	-26.83%
2250-450-03-4700-307	SP ED SUP TESTING	1,349						10,000		-100.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	5,630	53,593	43,619	39,181	43,444	60,464	45,000	45,000	0.00%
2250-472-03-5900-307	PRIV SCH TUITION Summer								38,625	****.***
2250-472-03-9000-307	PRIVATE SCH TUITION	911,610	792,707	652,340	667,162	766,698	1,168,125	886,848	1,482,205	67.13%
2250-490-03-4700-307	Testing - ELL (Sp Ed)	2,000	2,000	4,225	595	2,000		2,000		-100.00%
2250-490-03-9000-307	SP ED BOCES	527,702	853,942	800,373	709,460	712,606	792,189	634,054	318,753	-49.73%
2815-200-03-9000-307	HLTH SVCES EQPT DW					1,400		3,500		-100.00%
2815-200-04-9000-307	HLTH EQUIP EH								298	****.***
2815-200-06-9000-307	HLTH EQUIP HTS								1,159	****.***
2815-200-07-9000-307	HLTH EQUIP HH								1,159	****.***
2815-200-08-9000-307	HLTH EQUIP HS								1,754	****.***
2815-200-09-9000-307	HLTH EQUIP MS								1,457	****.***
2815-430-03-9000-307	HLTH SVCES OTHER	110,343	93,532	78,964	91,830	93,701	88,434	120,000	122,633	2.19%
2815-450-03-9000-307	HLTH SVCES SUPP DW								14,950	****.***
<b>307 Grade</b>	<b>Subtotal</b>	<b>2,310,081</b>	<b>2,444,004</b>	<b>2,268,735</b>	<b>2,332,690</b>	<b>2,257,620</b>	<b>2,693,995</b>	<b>2,637,658</b>	<b>3,056,558</b>	<b>15.88%</b>
2110-490-08-5300-308	BOCES ALT ED		3,720	2,579	14,640					0.00%
2110-490-08-5600-308	BOCES CULT ARTS PGM	61,596	72,500	73,851	70,000	77,892	41,410	70,000	70,000	0.00%
2110-490-08-9000-308	BOCES PROGS OTHER	11,384	8,368	12,252	9,533	8,723	9,098			0.00%
2280-490-08-5400-308	BOCES OCC ED	218,582	145,319	116,352	191,981	102,519	113,931	172,365	172,365	0.00%

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2330-490-08-5500-308	BOCES SUMMER SCH	44,561	37,276	61,407	58,317	66,598	58,255	65,000	65,000	0.00%
2810-121-03-9000-308	Elementary Home Instructo	1,420	19,613	3,120	990	11,100	2,160	5,000	5,000	0.00%
2810-131-03-9000-308	Secondary Home Instructor	64,751	47,095	44,040	31,140	32,385	81,615	65,000	65,000	0.00%
2810-157-08-9000-308	GUID PROG CHAP & SUP	4,077	9,812	8,682	9,140	15,325	10,414	8,000	8,000	0.00%
2810-161-03-9000-308	GUID NON CERT SUPLM	740	2,862	3,793				5,000	5,000	0.00%
2810-230-08-9000-308	GUID FURN HS		3,764	5,250	1,398	3,582		3,000		-100.00%
2810-230-09-9000-308	GUID FURN MS				765					0.00%
2810-430-08-9000-308	GUID CONTR HS	5,242	3,692	2,937	3,595	4,012	1,845	4,245	4,845	14.13%
2810-430-09-9000-308	GUID CONTR MS		650		400					0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	449	458	484	657	475	540	1,173	1,173	0.00%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	90	90	90	0.00%
2810-436-08-9000-308	GUID PRINTING HS	928	909	508	196	168	250	250	250	0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	3,463	5,180	11,224	4,131	823	5,177	14,700	10,500	-28.57%
2810-440-09-9000-308	GUID TRAV CONF WKSHP	4,543	332	140	129					0.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	3,908	2,111	3,010		860		1,000	1,000	0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	3,608	2,325	8,336	3,303	1,934	2,009	2,220	2,220	0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	475	400	1,545	1,404	333	1,185	357	357	0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	368	1,049	410	694	267	368	700	900	28.57%
2810-459-09-9000-308	GUID LIBRARY BKS & MATS		200	105	329					0.00%
2810-474-08-9000-308	Contract Home Instruction	21,925	18,740	3,000	20,246	43,570	24,694	40,000	40,000	0.00%
2810-490-08-9000-308	GUID BOCES COMP S	3,695	4,812	4,663	4,411	3,931	5,491	11,000	12,725	15.68%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP								1,000	****.***
2825-450-03-9000-308	SOCIAL WORK SUPPLIES		279	223				500	2,500	400.00%
<b>308 Grade</b>	<b>Subtotal</b>	<b>455,805</b>	<b>391,556</b>	<b>368,001</b>	<b>427,489</b>	<b>374,587</b>	<b>358,532</b>	<b>469,600</b>	<b>467,925</b>	<b>-0.36%</b>
1621-430-08-9000-309	CONT SVCES - HS Gym		4,000	1,700		1,085		1,500	1,500	0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym		2,700	250		2,474		1,500	1,500	0.00%
2020-230-08-2000-309	PHYS ED FURN HS								3,850	****.***
2020-230-09-2000-309	PHYS ED FURN MS								1,250	****.***
2110-200-04-2000-309	EQPT EH PHYS ED						7,559			0.00%
2110-200-07-2000-309	EQPT HH PHYS ED						2,696			0.00%
2110-200-08-1400-309	EQUIPMENT Health HS	726	687	672						0.00%
2110-200-08-2000-309	EQPT HS PHYS ED	45,021	1,224		31,858		3,905	4,500	10,000	122.22%
2110-200-09-1400-309	EQUIPMENT Health MS			356						0.00%
2110-200-09-2000-309	EQPT MS PHYS ED	12,179	3,189	1,980			5,629	3,000	21,000	600.00%
2110-430-03-1400-309	CONT SVCS Health Ed		1,225	1,100	1,406	1,406	1,406	1,850	2,000	8.11%
2110-430-03-2000-309	CONT SVCS Phys Ed			6,000	5,950	6,025	3,000	6,500	6,500	0.00%
2110-440-03-2000-309	TCHG TRAV CONF EL PE							750	750	0.00%
2110-440-08-2000-309	TCHG TRAV CONF HS PE							550	550	0.00%
2110-440-09-2000-309	TCHG TRAV CONF MS PE							550	550	0.00%

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2110-450-04-1400-309	SUP & MATERIALS- HLTH ED							500	500	0.00%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,650	1,679	1,581	1,611	1,432	1,654	1,800	1,800	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,106	1,150	1,097	1,050	1,191	1,298	1,300	1,300	0.00%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,804	1,800	1,709	1,676	1,800	1,395	1,800	1,800	0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	539	606	237	192	868	2,405	2,000	2,000	0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,375	2,567	2,987	2,902	2,948	2,053	3,000	3,000	0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED			478	391	470	489	500	1,000	100.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,683	1,688	1,647	1,634	1,761	1,790	1,800	2,000	11.11%
2850-156-09-6900-309	INTRAMURAL STIPENDS	9,275	9,321	8,280	8,695	9,097		9,628	14,488	50.48%
2850-157-08-6900-309	INTRAMURAL HOURLY		2,450	1,456	5,544	4,389	3,591	14,608	6,900	-52.77%
2850-157-09-6900-309	INTRAMURAL HOURLY	10,150	9,905	10,332	10,192	10,830	11,685	14,616	15,120	3.45%
2850-450-09-6900-309	SUP & MATERIALS					1,554				0.00%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	69,437	70,181	75,245	78,301	81,472	88,069	99,698	106,700	7.02%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	22,793	22,402	37,401	39,067	39,306	44,012	31,185	32,010	2.65%
2855-156-08-6800-309	COACH STIPENDS - HS	388,527	390,003	404,628	396,708	392,702	410,959	489,175	486,253	-0.60%
2855-156-09-6800-309	COACH STIPENDS - MS	193,824	201,816	196,541	206,661	217,685	222,579	218,032	224,421	2.93%
2855-200-08-6800-309	INTER-SCH EQUIP HS	22,764	45,085	31,089	20,903	36,380	38,647	25,300	15,600	-38.34%
2855-200-09-2000-309	PHYS ED EQUIP MS								1,600	**** **%
2855-200-09-6800-309	INTER-SCH EQUIP MS	8,531				4,544	13,030	7,000	2,500	-64.29%
2855-230-08-6800-309	INTER-SCH FURN HS								14,650	**** **%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	11,863	16,889	12,190	16,079	21,285	26,522	18,718	19,505	4.20%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	13,269	6,398	13,360	15,043	3,537	4,603	11,816	11,666	-1.27%
2855-430-03-9000-309	Athletic Event Cont Sec					3,414	3,343	8,200	8,200	0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	39,866	26,689	23,313	52,243	46,155	39,764	53,515	53,515	0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	19,399	4,576	8,412	20,374	12,581	13,209	14,990	14,990	0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSH	8,052	3,740	3,883	3,525	3,368	4,444	8,000	8,000	0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	64,066	35,238	33,831	34,431	35,330	35,980	37,880	39,120	3.27%
2855-443-09-6800-309	INTER SCH MS PROF SERV		32,428	32,196	31,796	32,397	33,073	36,410	37,140	2.00%
2855-445-08-6800-309	INTER SCH HS EQPT REP	1,820	1,447	10,534	1,025	2,565	5,300	5,000	5,000	0.00%
2855-445-09-6800-309	INTER SCH MS EQPT REP		548	126				1,000	1,000	0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	14,181	15,316	13,787	15,862	16,836	16,888	15,000	15,000	0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS	575			425	300		1,000	1,000	0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	42,361	51,370	51,041	43,310	60,401	65,195	59,750	51,750	-13.39%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	15,912	20,079	17,725	20,968	25,093	31,250	26,500	25,750	-2.83%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	83,544	77,291	72,738	71,281	70,159	83,197	89,500	90,444	1.05%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	13,814	16,027	26,445	33,032	32,795	34,214	34,214	35,407	3.49%
7140-157-03-9000-309	REC SVCES B.I.T.E.	8,880	8,940	8,820	8,894	9,680	9,424	11,475	11,700	1.96%
<b>309 Grade</b>	<b>Subtotal</b>	<b>1,129,986</b>	<b>1,090,654</b>	<b>1,115,167</b>	<b>1,183,029</b>	<b>1,195,315</b>	<b>1,274,257</b>	<b>1,375,610</b>	<b>1,412,279</b>	<b>2.67%</b>
1620-200-03-3300-310	OPER EQPT DIST SEC						25,000	10,000		-100.00%

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1620-200-03-3700-310	EQUIPMENT - Food Services			8,291						0.00%
1620-200-03-3800-310	EQUIPMENT - REC MGT	4,682								0.00%
1620-200-03-9000-310	OPER EQPT DIST		5,000	4,863	4,638	6,612	16,233	16,500	7,509	-54.49%
1620-200-04-9000-310	OPER EQPT EH	3,375	10,502	1,277	3,564	2,077	4,292	14,610	13,200	-9.65%
1620-200-06-9000-310	OPER EQPT HTS	7,875	11,424		1,161		5,986	1,500	43,400	2793.33%
1620-200-07-9000-310	OPER EQPT HH	2,375	4,097	645	33,652	18,061	398	8,000	8,000	0.00%
1620-200-08-9000-310	OPER EQPT HS	10,375	10,949	15,928	16,580	16,407	19,642	11,000	27,925	153.86%
1620-200-09-9000-310	OPER EQPT MS	9,375	13,046	21,543	666	2,212	1,195	12,466	11,100	-10.96%
1620-230-03-9000-310	OPER FURN DIST						4,061			0.00%
1620-230-04-9000-310	OPER FURN EH					6,610				0.00%
1620-230-06-9000-310	OPER FURN HTS					6,610				0.00%
1620-230-07-9000-310	OPER FURN HH					6,610				0.00%
1620-230-08-9000-310	OPER FURN HS		13,100		4,585					0.00%
1620-230-09-9000-310	OPER FURN MS		13,100	20,490						0.00%
1620-411-03-3900-310	Rental Property - ANNEX	63,000	64,500	66,000						0.00%
1620-421-03-3900-310	CARTING - ANNEX	3,000	2,800	4,000						0.00%
1620-421-03-9000-310	CARTING - DIST	34,030	33,304	45,338	60,405	57,514	56,424	65,000	65,000	0.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	8,000	3,500	2,971	2,844		2,000	7,280	7,280	0.00%
1620-423-04-9000-310	FUEL OIL- EH	125,500	130,642	102,319	48,339	66,203	92,053	88,400	88,400	0.00%
1620-423-06-9000-310	FUEL OIL- HGTS	7,500	4,896	2,520	3,159	3,246	9,000	9,360	9,360	0.00%
1620-423-07-9000-310	FUEL OIL- HH	67,500	96,044	67,015	29,292	54,449	50,000	52,000	52,000	0.00%
1620-423-08-9000-310	FUEL OIL- HS	29,500	32,746	20,126	11,051	20,362	25,000	26,000	26,000	0.00%
1620-423-09-9000-310	FUEL OIL- MS	25,000	21,744	7,560	9,476	9,739	19,709	20,800	20,800	0.00%
1620-424-03-3900-310	NATURAL GAS- ANNEX	23,400	34,198	25,207						0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	14,995	19,062	18,000	18,000	15,449	21,432	24,687	24,687	0.00%
1620-424-04-9000-310	NATURAL GAS- EH	10,000	12,000	15,000	15,000	6,893	10,812	16,617	16,617	0.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	24,647	33,757	37,000	37,000	26,843	38,925	40,987	40,987	0.00%
1620-424-07-9000-310	NATURAL GAS- HH	3,000	3,677	4,000	4,000	2,092	2,104	4,431	4,431	0.00%
1620-424-08-9000-310	NATURAL GAS- HS	109,129	115,878	132,000	132,000	90,221	131,989	146,223	146,223	0.00%
1620-424-09-9000-310	NATURAL GAS- MS	55,000	55,730	60,000	60,000	24,651	54,331	66,465	66,465	0.00%
1620-425-03-3900-310	ELECTRICITY- ANNEX	16,600	15,000	18,577						0.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	9,000	9,515	10,621	10,000	10,200		11,897	11,897	0.00%
1620-425-03-9000-310	ELECTRICITY- DIST	15,000	17,999	22,000	22,000	19,440	24,920	26,172	26,172	0.00%
1620-425-04-9000-310	ELECTRICITY- EH	60,000	58,413	63,000	63,000	55,260	70,043	74,946	74,946	0.00%
1620-425-06-9000-310	ELECTRICITY- HGTS	60,000	58,520	64,803	63,000	55,260	70,043	74,946	74,946	0.00%
1620-425-07-9000-310	ELECTRICITY- HH	60,000	61,374	52,615	65,000	66,300	72,267	77,325	77,325	0.00%
1620-425-08-9000-310	ELECTRICITY- HS	295,000	300,188	312,000	312,000	318,240	326,881	371,162	371,162	0.00%
1620-425-09-9000-310	ELECTRICITY- MS	152,136	129,325	162,000	162,000	147,937	152,111	192,718	192,718	0.00%
1620-426-03-3900-310	WATER- ANNEX	3,000	1,000	3,500						0.00%
1620-426-03-9000-310	WATER- DIST	344	398	1,000	1,000	554	968	1,150	1,150	0.00%

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1620-426-04-9000-310	WATER- EH	1,110	1,147	2,000	2,000	2,000	2,192	2,300	2,300	0.00%
1620-426-06-9000-310	WATER- HGTS	810	819	1,100	1,100	1,410	1,265	1,265	1,265	0.00%
1620-426-07-9000-310	WATER- HH	2,752	2,555	3,000	2,326	3,000	3,238	3,800	3,800	0.00%
1620-426-08-9000-310	WATER- HS	5,765	5,247	10,000	10,000	6,342	7,185	11,500	11,500	0.00%
1620-426-09-9000-310	WATER- MS	4,229	3,937	10,000	10,000	6,161	7,186	11,500	11,500	0.00%
1620-429-03-9000-310	OPER UNIFORMS	5,236	5,059	1,162	6,362	6,402	7,291	9,800	16,000	63.27%
1620-430-03-3800-310	CONT SVCES - REC MGT	575	575	739	500	500	500			0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY					-15,160	14,000	10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING	250						1,500	1,500	0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	10,000	10,000	9,069	9,951	3,000		10,000	10,000	0.00%
1620-450-03-3900-310	CUST SUPP - ANNEX	10,000	10,000	7,029						0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,500	2,500	1,452	2,503	2,578	2,733	2,788	2,788	0.00%
1620-450-03-9000-310	CUST SUPP - DIST	4,985	5,000	4,114	10,667	4,627	53,042	5,520	7,020	27.17%
1620-450-04-9000-310	CUST SUPPLY- EH	31,851	35,879	26,048	34,923	39,404	38,278	41,263	42,733	3.56%
1620-450-06-9000-310	CUST SUPPLY- HGTS	22,123	26,608	17,869	24,077	27,398	28,953	32,046	33,516	4.59%
1620-450-07-9000-310	CUST SUPPLY- HH	36,668	42,000	34,598	42,411	38,137	47,684	50,585	52,670	4.12%
1620-450-08-9000-310	CUST SUPPLY- HS	55,441	57,819	51,122	65,939	63,226	71,764	79,551	81,446	2.38%
1620-450-09-9000-310	CUST SUPPLY- MS	40,712	47,530	39,943	55,365	36,979	58,682	65,826	67,296	2.23%
1621-200-03-9000-310	MAINT EQPT	91,318	47,077	111,535	163,482	205,619	77,395	188,158	149,815	-20.38%
1621-410-03-9000-310	MAINT-RENTAL EQPT	167	72	83	84	633	77	1,000	1,000	0.00%
1621-428-03-9000-310	MAINT GASOLINE	28,000	27,268	30,000	10,997	15,000	25,427	31,212	31,212	0.00%
1621-429-03-9000-310	MAINT UNIFORMS	6,660	554	480	964	758	1,033	6,662		-100.00%
1621-430-03-3900-310	MAINT CONT SVCES - ANNEX	8,824	3,000	181						0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	1,000	1,000	26	910	612				0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	45,606	46,202	83,451	91,459	100,738	112,009	160,616	220,116	37.04%
1621-430-04-9000-310	MAINT CONT SVCES - EH	23,575	29,704	13,975	33,844	10,686	37,967	44,272	29,200	-34.04%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	27,040	26,357	19,107	59,419	72,670	38,522	45,000	75,600	68.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	28,375	28,361	17,942	33,100	25,010	4,405	28,254	11,300	-60.01%
1621-430-08-9000-310	MAINT CONT SVCES - HS	50,351	46,921	32,831	86,801	95,878	29,913	119,500	115,600	-3.26%
1621-430-09-9000-310	MAINT CONT SVCES - MS	59,651	49,272	45,853	69,270	23,347	112,601	28,000	41,700	48.93%
1621-434-03-9000-310	ADV / LEGAL NOTICES	23	26	26				1,000	1,000	0.00%
1621-435-03-9000-310	MAINT POSTAGE							1,000	1,000	0.00%
1621-440-03-9000-310	MAINT TRAINING	805	610	580	535	585	520	1,500	1,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	104,609	122,758	64,935	147,246	115,551	74,265	100,000	100,000	0.00%
1621-446-03-3700-310	BLDG SUP & REPS CAF	363		601						0.00%
1621-446-03-3900-310	BLDG SUP & REPS- ANNEX	2,215								0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	22,408	22,964	3,037	45,545	12,070	19,953	23,000	23,000	0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	20,000	19,891	3,289	1,782	7,013	13,955	26,560	29,360	10.54%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	9,061	11,400	8,589	799	11,240	11,999	12,800	15,200	18.75%
1621-446-07-9000-310	MAINT-BUILD-HH	20,981	21,990	6,390	1,632	13,275	18,461	28,000	30,800	10.00%

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1621-446-08-9000-310	MAINT-BUILDING-HS	32,000	25,247	44,536	8,470	53,310	94,844	68,000	84,000	23.53%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	13,412	25,963	29,428	21,902	36,072	43,213	53,000	57,200	7.92%
1621-447-07-9000-310	MAINT-GROUNDS-HH			4,194						0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS						59,720			0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS						59,910			0.00%
1621-450-03-3300-310	SUPPLIES - Security								13,115	****.***%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	1,000	1,000	104	910	612	513			0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	134,636	138,528	159,026	155,456	199,980	211,509	210,000	210,000	0.00%
1621-490-03-9000-310	BOCES SERVICES	11,033	10,130	11,477	10,200	34,505	36,400	43,932		-100.00%
<b>310 Grade</b>	<b>Subtotal</b>	<b>2,290,458</b>	<b>2,360,398</b>	<b>2,303,130</b>	<b>2,416,343</b>	<b>2,377,220</b>	<b>2,736,423</b>	<b>3,033,352</b>	<b>3,106,752</b>	<b>2.42%</b>
1620-427-03-9000-311	OPER TELEPHONE- B&G	8,515	9,818	12,806	11,996	12,852	12,281	14,200	14,800	4.23%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,173	1,179	1,200	1,200	1,056	1,200	1,200	1,200	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,173	1,179	1,200	1,200	1,056	1,200	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,173	1,179	1,200	1,200	1,056	1,041	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,173	1,179	1,200	1,200	1,056	1,013	1,200	1,200	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,173	1,179	1,200	1,200	1,057	1,014	1,200	1,200	0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	73,597	67,383	70,933	72,000	47,000	53,004	60,000	60,000	0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	10,625	17,272	27,887	31,336	32,466	39,309	45,049	45,049	0.00%
1670-435-03-9000-311	POSTAGE DW	44,748	45,241	38,900	37,426	28,324	27,231	41,000	30,000	-26.83%
1670-435-04-9000-311	POSTAGE EH	2,916	3,016	2,730	3,000	1,727	1,804	5,000	3,000	-40.00%
1670-435-06-9000-311	POSTAGE HTS	1,639	1,573	1,318	2,700	1,103	1,050	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	3,132	3,163	2,945	3,500	2,151	2,600	3,500	3,000	-14.29%
1670-435-08-9000-311	POSTAGE HS	12,908	16,348	13,274	14,000	7,072	7,671	17,000	10,000	-41.18%
1670-435-09-9000-311	POSTAGE MS	6,041	5,715	6,294	6,000	4,716	5,280	8,000	7,000	-12.50%
1670-450-03-9000-311	PRINTING SUPPLIES DW	112,999	94,845	95,431	104,350	108,977	105,000	105,000	125,000	19.05%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,285	4,285	4,714	4,714	4,714	4,727	4,800	7,200	50.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,143	1,143	1,550	1,550	1,550	1,629	1,800	2,900	61.11%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,713	5,714	5,900	6,219	5,900	5,900	5,900	6,500	10.17%
1670-450-08-9000-311	PRINTING SUPPLIES HS	6,570	11,094	16,910	7,000	16,000	6,996	7,000	11,800	68.57%
1670-450-09-9000-311	PRINTING SUPPLIES MS	3,715	3,715	4,500	4,500	13,500	4,413	4,500	8,300	84.44%
1670-490-03-9000-311	PRINTING BOCES SVCS	72,075	69,405	50,866	49,447	74,917	47,380	47,553	40,006	-15.87%
1680-200-03-9000-311	COMPUTER EQPT	165,397	249,510	289,670	539,472	382,644	354,344	371,250	338,000	-8.96%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	5,899	8,031	8,156	7,759	7,318	7,105	8,100	8,100	0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	85,642	89,150	96,248	129,099	107,525	83,969	211,808	125,808	-40.60%
1680-440-03-9000-311	TRAV CONF WKSHIP	85	85			125		1,500	3,500	133.33%
1680-445-03-3300-311	DW EQPT REPAIRS Security						2,697	5,000	10,000	100.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	41,048	66,928	80,382	81,734	73,164	59,462	73,500	77,500	5.44%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	118,833	116,892	100,964	81,320	89,147	108,818	91,788	132,478	44.33%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	191,509	335,366	444,506	386,122	477,330	665,886	617,280	671,330	8.76%

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2610-443-04-9000-311	LIB PROF & TECH SVCES EH	2,355	5,000	1,289	5,000	11,870		5,000	5,000	0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	2,355	5,000	314	4,597	3,336	4,916	5,000	5,000	0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	2,355	3,687	214	5,000	2,500		5,000	5,000	0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	5,000	4,309	6,806	6,696	628	1,050	7,000	7,000	0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	3,034	4,344		7,000	3,410	1,250	7,000	7,000	0.00%
2610-460-04-9000-311	LIB COMP SOF EH	1,291	1,565	1,575	2,578	2,552	2,589	2,700	6,000	122.22%
2610-460-07-9000-311	LIB COMP SOF HH	472	1,000	1,000	2,560	2,589	2,570	2,700	6,000	122.22%
2610-460-08-9000-311	LIB SOFTWARE HS	6,970	7,265	7,381	7,381	7,381	10,679	11,300	12,800	13.27%
2610-460-09-9000-311	LIB SOFTWARE MS	8,617	9,100	9,261	9,261	9,261	12,975	19,250	21,250	10.39%
2630-220-03-1100-311	COMPUTER HARDWARE	355,716	277,718	285,642	476,727	543,940	540,209	451,075	222,872	-50.59%
2630-430-03-1100-311	COMP CONTR	88,579	95,220	97,091	111,801	108,409	117,846	112,000	115,000	2.68%
2630-450-03-1100-311	COMP SUPPLIES DW	44,395	43,550	55,821	56,520	52,961	84,659	53,000	219,500	314.15%
2630-460-03-9000-311	STATE AID COMP SOFT DW	187	252							0.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	6,112	6,115	5,873	5,310	5,403	3,000	3,000	2,200	-26.67%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	395	1,000	1,000	1,100	1,100	3,100	3,100	2,200	-29.03%
2630-460-07-9000-311	STATE AID COMP SOFT HH	7,169	7,103	6,375	6,559	6,559	3,100	3,100	2,200	-29.03%
2630-460-08-9000-311	STATE AID COMP SOFT HS	12,227	12,228	11,943	15,125	15,125	12,681	12,681	14,807	16.77%
2630-460-09-9000-311	STATE AID COMP SOFT MS	5,832	6,081	6,259	8,327	8,327	8,245	8,245	7,250	-12.07%
2630-490-03-9000-311	BOCES COMP SVCES DW	528,087	500,157	562,196	535,131	674,798	604,462	640,697	766,358	19.61%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	16,955	21,049	21,473	21,376	18,908		22,092	22,092	0.00%
<b>311 Grade</b>	<b>Subtotal</b>	<b>2,083,002</b>	<b>2,243,330</b>	<b>2,464,397</b>	<b>2,879,293</b>	<b>2,984,560</b>	<b>3,045,818</b>	<b>3,131,968</b>	<b>3,198,300</b>	<b>2.12%</b>
1430-430-03-9000-312	PERS CONTR	39,375	40,355	41,029	41,029	42,061	43,124	44,000	45,000	2.27%
1430-433-03-9000-312	PERS MEMB DUES	500	505	705	975	1,065	995	1,050	1,100	4.76%
1430-434-03-9000-312	PERS ADVERTISING		10,410	13,818	13,675	5,771	3,695	17,000	12,000	-29.41%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	2,420	1,821	2,125	1,872	1,888	3,741	5,650	5,650	0.00%
1430-450-03-9000-312	PERS SUPPLIES	565	1,611		1,341	827	996	1,200	1,400	16.67%
1430-490-03-9000-312	PERS BOCES	24,999	37,787	21,902	32,600	26,172	24,896	32,300	32,000	-0.93%
1620-490-03-3300-312	BOCES SVCS Security						20,013		150,000	****.***%
9050-800-03-9000-312	UNEMPLOY ADM	66,590	35,945	12,783	25,821	8,450	14,927	25,000	15,000	-40.00%
<b>312 Grade</b>	<b>Subtotal</b>	<b>134,449</b>	<b>128,434</b>	<b>92,362</b>	<b>117,313</b>	<b>86,234</b>	<b>112,387</b>	<b>126,200</b>	<b>262,150</b>	<b>107.73%</b>
1620-230-04-9000-401	FURNITURE EH	788	4,383	4,801	8,589		2,081		23,346	****.***%
2020-230-04-9000-401	SUPVSN FURN EH		2,467	9,300	336				805	****.***%
2020-430-04-1300-401	ENL PACT Program EH			190						0.00%
2020-430-04-9000-401	SUPVSN CONTR EH	84								0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	353	403	353	369	369	294	394	109	-72.34%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	281		180	457	368		500	2,000	300.00%
2020-445-04-9000-401	EQPT REPAIR EH					211		200	200	0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	8,357	6,879	6,377	4,934	8,637	5,788	7,361	7,935	7.80%



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2110-200-04-1900-401	TCHG EQPT EH MUSIC				431					0.00%
2110-200-04-9000-401	TCHG EQUIP EH			3,301					5,000	****.***
2110-230-04-9000-401	TCHG FURN EH	8,218	3,369	717	319	8,966	9,866	52,299	8,811	-83.15%
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM							400	400	0.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	1,380	1,551	845	2,147	1,021	956	3,500	3,000	-14.29%
2110-445-04-1900-401	MUSIC REPAIRS - EH		350	278	95	351	130	390	498	27.69%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	11,188	14,036	10,520	12,987	12,308	8,226	15,111	15,241	0.86%
2110-450-04-1000-401	SUPPLIES EH ART	5,446	5,472	5,420	5,402	5,302	5,168	5,600	5,500	-1.79%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	322	802	173	851				2,000	****.***
2110-450-04-1800-401	SUPPLIES EH MATH							250	100	-60.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	1,290	2,682	1,863	2,511	2,779	2,763	2,908	2,893	-0.52%
2110-450-04-2100-401	SUPPLIES EH READING	50	250	250		998		1,000	500	-50.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	1,131	3,456	3,444		1,576	3,403	3,528	3,465	-1.79%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	685	598	743	891	879				0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM						9,048	5,776	5,026	-12.98%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	1,087	781	654	1,515	740	2,283	2,670	2,610	-2.25%
2110-450-04-9000-401	TCHG CL SUP EH	33,785	51,648	48,694	49,142	50,677	53,011	53,000	43,000	-18.87%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	19,607	22,853	14,587	19,304	17,702	10,267	7,733	5,294	-31.54%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	20,856	2,069	1,300		1,621	2,018	3,451	1,451	-57.95%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC	1,841								0.00%
2110-451-04-2100-401	CONSUM WKBS - EH RDG			583	3,041	1,348	2,214	2,215	1,271	-42.62%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	10,632	9,034	11,313	11,391	12,492	6,326	6,288	7,479	18.94%
2110-459-04-9000-401	CLASSROOM LIBRARIES	6,411	10,861	9,592	10,407	11,686	16,740	12,001	8,001	-33.33%
2610-430-04-9000-401	LIB CONTR EH	442	707	462	484	507	477	750	550	-26.67%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	532	581	569	546	590		1,500	1,500	0.00%
2610-459-04-9000-401	LIB BOOKS EH	5,444	5,388	5,480	5,464	3,787	5,476	5,500	5,500	0.00%
2610-490-04-9000-401	LIB BOCES EH	471	500	774	1,000	1,500	2,000	3,000	3,000	0.00%
2815-450-04-9000-401	HLTH SVCES SUPP EH	986	822	783	812	823	825	840	825	-1.79%
2850-156-04-6700-401	CLUB STIPENDS	1,407	1,414	1,421	1,428	1,435	1,446	2,627	2,921	11.19%
2850-157-04-6700-401	CHAP/SUPV NON-ATH							2,325	2,325	0.00%
2850-157-04-6900-401	INTRAMURAL HOURLY	6,944	11,970	16,170	12,558	18,535	18,957	15,624	16,380	4.84%
2850-450-04-6900-401	SUP & MATERIALS		216	109	109	322	361	1,029	229	-77.75%
<b>401 Grade</b>	<b>Subtotal</b>	<b>150,018</b>	<b>165,542</b>	<b>161,246</b>	<b>157,520</b>	<b>167,530</b>	<b>170,822</b>	<b>219,770</b>	<b>189,165</b>	<b>-13.93%</b>
1620-411-03-9000-510	Rental OF Property - Tran				78,699	138,544	170,929	174,080	176,362	1.31%
1620-425-03-9000-510	ELECTRICITY- TRANS					7,500	6,287	15,000	16,000	6.67%
5510-200-03-9000-510	TRANS EQUIP	781	1,000	967	1,000	961	990	2,000	2,000	0.00%
5510-210-03-9000-510	TRANS BUSES			34,085	60,384		17,664	200,000	200,000	0.00%
5510-230-03-9000-510	BUS GARAGE FURNITURE					6,899				0.00%
5510-422-03-9000-510	Trans Repairs to Buses	47,393	58,666	50,977	61,371	59,522	59,907	66,000	69,500	5.30%

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5510-430-03-3600-510	Repairs to Maint Veh	8,280	8,980	3,868	3,899	4,979	4,995	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	41,660	50,434	49,090	50,146	48,333	51,364	48,000	50,000	4.17%
5510-440-03-9000-510	TRANS PROF DEVEL	1,561	1,637	1,390	2,185	2,049	2,954	1,800	1,800	0.00%
5510-450-03-3600-510	Parts for Maint Vehicles		5,482	8,834	9,541	9,973	9,477	10,000	10,000	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	14,940	11,295	8,599	18,159	8,979	9,993	10,000	10,000	0.00%
5510-453-03-9000-510	Transportation Uniforms	5,545	6,078	1,421	7,278	6,482	7,243	9,000	9,000	0.00%
5510-454-03-9000-510	Trans Fuel	228,447	229,837	161,804	128,153	167,155	192,746	184,000	193,000	4.89%
5510-456-03-9000-510	Trans Automotive Parts	121,161	153,500	141,871	183,570	277,551	171,873	176,400	180,000	2.04%
5510-458-03-9000-510	Trans Tires & Lubricants	40,652	46,617	43,503	39,786	47,085	43,340	50,000	50,000	0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,475	1,456	1,500	5,074	1,500	11,500	2,000	6,000	200.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	10,539	10,976	9,684	3,552	5,587				0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	10,000	10,159	10,516	8,857	9,299				0.00%
5530-426-03-9000-510	GARAGE WATER	193	241	351	250	151				0.00%
5530-430-03-9000-510	GARAGE CONTR	2,000	1,580	1,573	825	1,911	4,000	2,000	4,000	100.00%
5530-450-03-9000-510	GARAGE SUPPLIES	757	4,354	3,276	4,602	4,613	4,666	5,000	5,000	0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	365,019	400,000	309,857	275,841	347,738	480,039	533,404	535,000	0.30%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	79,993	108,545	116,875	152,716	172,949	201,531	259,682	270,000	3.97%
5540-490-03-5500-510	BOCES SVCS					5,612		6,000	6,000	0.00%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	827	1,442	1,443	1,468	991	1,260	200	200	0.00%
<b>510 Grade</b>	<b>Subtotal</b>	<b>981,223</b>	<b>1,112,279</b>	<b>961,484</b>	<b>1,097,356</b>	<b>1,336,363</b>	<b>1,452,758</b>	<b>1,759,566</b>	<b>1,798,862</b>	<b>2.23%</b>
1620-230-06-9000-601	FURNITURE HTS	933	3,147	8,185	8,941					0.00%
2020-230-06-9000-601	SUPVSN FURN HTS	1,393					664		500	****.***
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	284	284	284	55	59	98	150	150	0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT					36	38	150	150	0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP	123		33				200	500	150.00%
2020-445-06-9000-601	EQPT REPAIR HGT	219	450	812	484	503	523	600	600	0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,479	7,064	6,112	8,427	7,740	7,527	7,900	7,900	0.00%
2110-200-06-0900-601	EQPT HTS KG							10,000		-100.00%
2110-200-06-1000-601	TCHG EQPT HTS ART		790							0.00%
2110-230-06-0900-601	TCHG FURN HTS KG	2,787					9,717	4,950	4,441	-10.28%
2110-230-06-9000-601	TCHG FURN HTS					6,382			6,000	****.***
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	1,013	2,773	958	2,026	1,667	781	2,000	1,500	-25.00%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	170	170	170	85	85	85	200	200	0.00%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	6,330	6,881	5,418	6,256	5,012	6,955	10,500	10,500	0.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	500	470	482	3,108	476	348		300	****.***
2110-450-06-0900-601	SUPPLIES HTS KG	5,396	4,917	5,348	6,485	5,392	5,379	6,600	6,600	0.00%
2110-450-06-1000-601	SUPPLIES HTS ART	599	600	1,176	788	796	1,208	1,500	1,500	0.00%
2110-450-06-1100-601	Supplies HTS Computers					197	195	300	300	0.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	583	593	918	975	701	531	1,150	1,150	0.00%

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2110-450-06-1400-601	SUP & MATERIALS- HLTH ED								1,000	****.***%
2110-450-06-1800-601	SUPPLIES HTS MATH		835	348		499	476	500	500	0.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	299	297	266	274	265	289	300	300	0.00%
2110-450-06-2100-601	SUPPLIES HTS READING					250	237	500	500	0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE					251	786	800	800	0.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	7,862	7,008	8,241	6,846	6,712	6,940	7,080	7,080	0.00%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	6,165	5,846	4,867	6,475	6,737	3,131	2,700	2,700	0.00%
2110-451-06-1800-601	CONSUM WKBS - HTS MATH	8,163								0.00%
2110-451-06-9000-601	CONSUM WKBS - HTS								3,634	****.***%
2110-459-06-9000-601	CLASSROOM LIBRARIES	3,935	6,376	5,397	6,780	9,274	12,107	9,700	9,800	1.03%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	71	75	34	98	99	679	300	1,500	400.00%
2610-459-06-9000-601	LIB BOOKS HTS	3,168	2,982	2,979	3,019	2,980	2,987	3,000	3,000	0.00%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,370	2,370	2,976	3,973	3,997	2,650	4,000	4,000	0.00%
2850-156-06-6700-601	CLUB STIPENDS							700		-100.00%
2850-157-06-6700-601	CHAP/SUPV NON-ATH							1,860	1,395	-25.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	336	504	2,614		2,698	6,887	7,946	9,472	19.20%
<b>601 Grade</b>	<b>Subtotal</b>	<b>60,178</b>	<b>54,432</b>	<b>57,618</b>	<b>65,095</b>	<b>62,808</b>	<b>71,218</b>	<b>85,586</b>	<b>87,972</b>	<b>2.79%</b>
1620-230-07-9000-701	FURNITURE HH	1,528	5,727	1,955	10,744	16,857	7,514	33,757	26,457	-21.63%
2020-230-07-9000-701	SUPVSN FURN HH				230	1,255	3,610	1,918		-100.00%
2020-430-07-9000-701	SUPVSN CONTR HH	42	452	431	431	448	466	600	500	-16.67%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	179	88	148	118	298	118	211	211	0.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	359	341	338	1,032	274	150	1,900	2,000	5.26%
2020-445-07-9000-701	EQPT REPAIR HH	380						880	880	0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,100	8,460	9,155	8,415	8,353	9,490	10,002	9,930	-0.72%
2110-200-07-9000-701	TCHG EQPT HH								14,500	****.***%
2110-230-07-9000-701	TCHG FURN HH			153	4,574	5,954	1,564	3,544	478	-86.51%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							440	440	0.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	1,514	1,337	1,104	4,126	955	2,239	3,500	5,000	42.86%
2110-445-07-1900-701	MUSIC REPAIRS - HH	930	821	736	796	1,070	887	1,380	1,460	5.80%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	8,189	10,566	10,304	12,372	11,459	11,291	13,374	14,438	7.96%
2110-450-07-0800-701	PREK SUPPLIES HH						3,649			0.00%
2110-450-07-1000-701	SUPPLIES HH ART	4,615	5,376	5,100	4,907	4,924	4,641	5,200	5,200	0.00%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	187	247	230	224	249	219	250	1,250	400.00%
2110-450-07-1800-701	SUPPLIES HH MATH	104	155	219	244	233	207	250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,501	1,689	1,610	1,518	1,478	1,348	1,482	1,493	0.74%
2110-450-07-2000-701	TCHG SUP HH PHYS ED					2,994			200	****.***%
2110-450-07-2100-701	SUPPLIES HH READING	750	540	742	7,010	3,135	2,472	4,750	750	-84.21%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,980	3,257	3,714	4,469	2,230	3,031	3,321	3,823	15.12%
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI			676						0.00%

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2110-450-07-3000-701	TCHG SUPPLIES HH STEM						2,911	5,557	4,370	-21.36%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,202	1,373	1,397	879	1,168	1,318	1,333	1,315	-1.35%
2110-450-07-9000-701	TCHG SUPPLIES HH	40,644	34,197	39,086	37,906	36,323	41,452	36,896	39,510	7.08%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	38,815	32,625	30,661	25,198	27,846	10,117	6,061	10,879	79.49%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	19,650	7,786	7,796	8,469	3,324	3,718	3,457	5,428	57.01%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	913	1,679	1,048	693	716	716	919	876	-4.68%
2110-451-07-2100-701	CONSUM WKBS - HH RDG								248	****.***%
2110-451-07-2200-701	CONSUM WKBS - HH SCI		824	1,334	1,321	19,563	1,470	1,640	1,400	-14.63%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	15,489	11,641	14,510	11,572	8,210	5,856	6,080	7,182	18.13%
2110-459-07-1700-701	Classroom Library		23,975	19,708	25,073	24,109	23,370	17,950	9,200	-48.75%
2110-459-07-2200-701	Classroom Lib Science	1,932	1,515	1,472	610	799		800	800	0.00%
2110-459-07-9000-701	Class Lib Book of Month	9,755	4,000	5,576	5,992	5,161	4,584	6,000	4,050	-32.50%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS								2,461	****.***%
2110-480-07-1800-701	TCHG TEXTBK HH MATH			273				500	1,576	215.20%
2110-480-07-2100-701	TCHG TEXTBK HH READING		179	4,220	104	261	386	500		-100.00%
2110-480-07-2300-701	TCHG TEXTBK HH SOC STUD	2,314								0.00%
2110-480-07-9000-701	TCHG REFERENCE HH			2,157	2,198	2,693	1,176	2,700	1,000	-62.96%
2610-430-07-9000-701	LIB CONTR HH	42	42	42	42	42		550	550	0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,455	1,451	1,473	1,460	1,515	343	833	833	0.00%
2610-459-07-9000-701	LIB BOOKS HH	3,840	3,780	3,601	3,378	3,378	4,192	4,367	4,367	0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,289	1,709	1,308	1,168	1,780	1,785	1,956	1,956	0.00%
2850-156-07-6700-701	CLUB STIPENDS		707	711	1,428	1,435	1,446	5,675	2,920	-48.55%
2850-157-07-6700-701	CHAP/SUPV NON-ATH							2,367	2,367	0.00%
2850-157-07-6900-701	INTRAMURAL HOURLY	5,180	5,912	9,828	14,224	17,257	17,315	21,968	25,257	14.97%
2850-450-07-6900-701	SUP & MATERIALS	344	433	513	239	598	1,707	2,859	2,859	0.00%
<b>701 Grade</b>	<b>Subtotal</b>	<b>175,222</b>	<b>172,884</b>	<b>183,329</b>	<b>203,164</b>	<b>218,344</b>	<b>176,758</b>	<b>217,727</b>	<b>220,664</b>	<b>1.35%</b>
1620-200-08-9000-801	EQUIPMENT HS				1,268		24,740			0.00%
1620-230-08-9000-801	FURNITURE HS	71,906		7,705			11,168			0.00%
2020-200-08-9000-801	SUPVSN EQPT HS	2,812								0.00%
2020-230-08-9000-801	SUPVSN FURN HS				3,503			18,000		-100.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	1,134	1,057			760	760	1,875	1,875	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	5,432	4,331		4,072	4,265	3,973	5,523	5,523	0.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	18,561	10,738	5,369	897	978	2,482	6,175	6,175	0.00%
2020-445-08-9000-801	EQPT REPAIR HS	2,414	2,795		3,375	2,581	194	4,500	3,750	-16.67%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	20,152	22,189	22,393	22,118	23,027	23,640	21,080	23,150	9.82%
2020-459-08-9000-801	BOOKS & REFERENCE					300		300	300	0.00%
2110-200-08-1000-801	TCHG EQPT HS ART	1,495	2,167	980	3,050	2,050	1,811	4,835	3,570	-26.16%
2110-200-08-1800-801	TCHG EQPT HS MATH	2,340	3,837	2,775	3,375		4,485	8,200	5,174	-36.90%
2110-200-08-1900-801	TCHG EQPT HS MUSIC						11,811			0.00%

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2110-200-08-1910-801	TCHG EQPT HS BAND	17,054		7,297	5,359	3,860		3,608	3,429	-4.96%
2110-200-08-1920-801	TCHG EQPT HS ORCH	6,500				12,589				0.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	15,262	4,081	1,364	3,007	6,336	6,903	1,831	17,063	831.90%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI				905					0.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN		895					1,165	3,450	196.14%
2110-200-08-2700-801	TCHG EQUIP - BUSINESS	199								0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM				46,424	691	9,026	1,575		-100.00%
2110-230-08-1000-801	TCHG FURN HS ART	3,567	664	2,219					495	****.***%
2110-230-08-1800-801	TCHG FURN HS MATH								3,450	****.***%
2110-230-08-1910-801	TCHG FURN HS BAND	2,000			4,081					0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH	1,099		1,772	2,000					0.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE	2,832	794				395		6,666	****.***%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI			167					3,450	****.***%
2110-230-08-2600-801	TCHG FURN - WRLD LAN								500	****.***%
2110-230-08-6600-801	FURNITURE HILLTOP	139	706	2,852		2,714				0.00%
2110-230-08-9000-801	TCHG FURN HS		563							0.00%
2110-430-08-1910-801	TCHG HS CONTR BAND	811	5,211	2,810	2,647	4,709				0.00%
2110-430-08-2200-801	CONTRACTED SVCS							3,000	7,710	157.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	21,649	23,553	20,141	18,128	21,228	21,677	24,000	26,000	8.33%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND	3,075						3,000	3,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR						2,902	4,000	4,500	12.50%
2110-432-08-2800-801	Testing Fees AP Exams	74,669	82,410	94,024	97,833	98,831	113,000	116,000	130,000	12.07%
2110-433-08-1910-801	TCHG MEMB DUES HS BAND		1,684		2,475					0.00%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH	2,064	1,684		2,000	3,704		150	150	0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL	2,064		4,553		3,704			300	****.***%
2110-433-08-9000-801	TCHG MEMB DUES HS						9,151	12,208	13,803	13.07%
2110-440-08-2800-801	TRAV CONF WKSHP AP	2,136	583	1,672	635	900		2,000	2,500	25.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM					1,285	1,662	8,200	1,200	-85.37%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP				11,181	8,127	13,441	15,440	17,740	14.90%
2110-445-08-1000-801	EQPT REPAIRS - HS ART			445	960			1,800	500	-72.22%
2110-445-08-1900-801	MUSIC REPAIRS - HS						2,849			0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	1,365	2,736	3,959	569	1,452		2,000	2,000	0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH	1,365			570	1,613		2,000	3,000	50.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL							2,000	2,000	0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS			992	1,590	928		1,789	1,624	-9.22%
2110-448-08-1300-801	FIELD TRIPS - ENL		180			400	362	400		-100.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math						105	300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC						3,764			0.00%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	2,480	3,939	2,352	3,040	555				0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH	314				941		5,000	6,000	20.00%

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2110-448-08-1930-801	FIELD TRIP EXP- VOCAL			476	665	4,589		2,000	600	-70.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	2,588	4,083	1,878	2,651	1,891	4,039	3,679	7,379	100.57%
2110-448-08-2300-801	FIELD TRIP EXP- Social St				19	54	1,000	1,000	1,000	0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business		240				255	270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	4,011	1,453	13,608	11,250	9,036	6,010	13,040	19,755	51.50%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	1,843	2,735	2,509	5,630	2,422	3,976	4,500	4,500	0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS						8,614		2,000	****.***%
2110-450-08-1000-801	SUPPLIES HS ART	26,820	24,937	26,444	26,598	25,914	26,137	22,256	24,256	8.99%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,643	941	1,859	1,123	4,003	1,641	2,428	2,993	23.27%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	239	780	342			1,163	1,300	300	-76.92%
2110-450-08-1800-801	TCHG SUP HS MATH	6,615	3,968	4,946	2,409	3,872	3,756	4,801	3,501	-27.08%
2110-450-08-1900-801	TCHG SUP HS MUSIC						12,070			0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	4,085	1,007		5,027	3,075		4,500	5,000	11.11%
2110-450-08-1920-801	TCHG SUP HS ORCH	4,085	1,000		4,269	3,189		3,000	3,000	0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	4,085	1,000	7,445	7,452	8,692		3,000	3,000	0.00%
2110-450-08-2100-801	TCHG SUP HS READING	450	534			800	253	823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	35,435	34,018	34,373	37,544	33,546	33,616	30,403	35,603	17.10%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	5,284	3,121	4,264	4,069	6,427	6,299	6,141	6,591	7.33%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	1,307	989	1,312	1,385	2,844	2,790	3,058	3,108	1.64%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	541	308	869	315	439	260	665	953	43.31%
2110-450-08-2800-801	MATLS & SUPPLIES AP	1,258	5,092	1,333	1,944	3,535	2,853	3,500	3,500	0.00%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM				2,744	6,753	9,416	10,501	5,001	-52.38%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	2,308	327	243		1,217	3,265	1,000	1,000	0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	1,120	994	2,040	966	580	1,218	2,000	2,000	0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS			3,529	3,559	13,135	3,875	6,319	6,319	0.00%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	914	2,363	2,323	1,829	2,400	4,115	4,046	4,896	21.01%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	986	601	528	2,913	148	2,052	2,913	1,124	-61.41%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	2,533	3,005	1,345	1,565	1,300	2,750	3,500	1,500	-57.14%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH								2,915	****.***%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	1,682	1,136	1,253	6,373	8,227	7,027	7,761	9,945	28.14%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	3,912	4,195	4,707	3,751	2,894	5,530	5,530	1,199	-78.32%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	18,453	13,078	18,424	19,525	12,656	29,990	19,205	12,401	-35.43%
2110-451-08-2700-801	TCHG WKBS BUSINESS	389	1,634				1,984	2,000	878	-56.10%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP				329	554	519	1,500	1,500	0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	4,864	4,485	6,128	6,399	6,399	6,743		8,010	****.***%
2110-480-08-1300-801	TCHG TEXT ELL HS	1,165	1,992	2,227	1,974	725	1,091		1,724	****.***%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	4,973	3,052	2,974	4,789	5,755				0.00%
2110-480-08-2100-801	TCHG TEXTBK HS READING	609	88	122						0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE			2,047					2,615	****.***%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	6,280	5,098	13,069	17,121	10,959	5,250		8,329	****.***%

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2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	5,286		824	960		147		2,542	****.***%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED	869					450			0.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP				1,539	2,908		750	750	0.00%
2110-480-08-9000-801	TCHG TEXTBK HS		396	94	524					0.00%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	2,969	5,097	11,038	5,500			5,499	5,499	0.00%
2110-490-08-5700-801	BOCES ARTS IN ED				1,887	4,900		8,500	18,000	111.76%
2110-490-08-9000-801	BOCES PROGS OTHER			2,614						0.00%
2610-430-08-9000-801	LIB CONTR HS	1,550	1,600	1,530	1,056		780	836	836	0.00%
2610-433-08-9000-801	LIB MEMB HS	1,845	2,545	1,800	1,800	1,750	1,750	1,800	1,830	1.67%
2610-445-08-9000-801	LIBRARY EQPT REPAIRS	150								0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	598	1,052	1,165	874	730	488	1,250	1,250	0.00%
2610-459-08-9000-801	LIB BOOKS HS	8,435	7,153	7,193	7,428	8,155	7,115	8,235	9,235	12.14%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,240	1,416	1,480	1,637	2,126	2,126	3,994	3,994	0.00%
2815-450-99-9000-801	MATERIALS & SUPPLIES							1,200	1,200	0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	25,262	25,389	24,739	25,644	29,612	29,824	31,334	31,334	0.00%
2850-156-08-6700-801	CLUB STIPENDS	170,338	162,777	162,617	167,282	166,475	170,802	182,124	182,124	0.00%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	29,480	39,195	23,803	56,837	34,390	62,262	40,000	65,000	62.50%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	41,827	52,720	61,962	66,849	61,775	59,567	63,000	60,000	-4.76%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	6,662	1,499	23,742		18,299	8,120			0.00%
2850-429-08-6500-801	UNIFORMS				5,388			3,500	3,500	0.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND			6,000	4,288	6,500	4,200	4,750	5,000	5.26%
2850-430-08-6700-801	CO-CURR CONTR HS	27,997	38,046	24,594	35,051	13,693	13,354	18,595	18,000	-3.20%
2850-430-08-7000-801	CONTR HS Theatre Arts					23,506	13,498	16,500	17,150	3.94%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	400	375	2,450	500	500	550	600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	4,789	7,185	8,384	7,839	10,156	9,669	15,545	25,549	64.36%
2850-433-08-7000-801	MEMB HSTheatre Arts							1,500	1,500	0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP							500	500	0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS		1,986	1,258		1,499		1,500	1,500	0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	24,750	26,008	12,600	36,750	19,234	42,422	28,000	47,500	69.64%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	29,892	42,687	50,143	58,771	64,476	59,080	75,000	75,000	0.00%
2850-450-08-6500-801	Marching Band Supplies HS	8,226	8,947	4,129	5,969	7,000	7,090	12,500	15,120	20.96%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	8,024	13,176	5,459	14,485	10,451	8,075	12,500	14,500	16.00%
2850-450-08-7000-801	SUPP HSTheatre Arts					3,783	3,819	4,500	6,600	46.67%
5540-448-08-6500-801	TRANS MARCHING BAND	-3,900								0.00%
<b>801 Grade</b>	<b>Subtotal</b>	<b>834,056</b>	<b>744,300</b>	<b>788,076</b>	<b>940,107</b>	<b>888,476</b>	<b>975,541</b>	<b>1,002,605</b>	<b>1,125,448</b>	<b>12.25%</b>
1620-200-09-9000-901	EQUIPMENT MS						6,347			0.00%
1620-230-09-9000-901	FURNITURE MS					6,540	4,675	4,632		-100.00%
2020-200-09-9000-901	SUPVSN EQPT MS	2,544		513		1,786	2,781	1,440		-100.00%
2020-230-09-9000-901	SUPVSN FURN MS	2,335	6,893			8,704	1,500	800	800	0.00%

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2020-433-09-9000-901	SUPVSN MEMB DUES MS	189				314	489	567	600	5.82%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	561	4,913			2,620	4,413	3,000	2,000	-33.33%
2020-445-09-9000-901	EQPT REPAIR MS		678		442			200	200	0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	30,264	20,767	30,214	28,920	23,038	23,500	23,500	23,500	0.00%
2110-200-09-1000-901	TCHG EQPT MS ART			441	257		1,525		458	****.***%
2110-200-09-1500-901	EQPT- HOME ECON	4,146				349				0.00%
2110-200-09-1600-901	TCHG EQPT MS TECH					1,264				0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC			660	2,264	658				0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE				4,110	5,832			16,333	****.***%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN								398	****.***%
2110-200-09-3000-901	TCHG EQUIP - STEM				37,675				5,094	****.***%
2110-230-09-1000-901	FURNITURE- ART	756	442	3,379					1,519	****.***%
2110-230-09-1100-901	FURNITURE- Computers			7,916						0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH			757			557		681	****.***%
2110-230-09-1500-901	TCHG FURN MS H & C	1,499	748			211	385			0.00%
2110-230-09-1600-901	TCHG FURN MS Tech			546						0.00%
2110-230-09-1800-901	TCHG FURN MS Math				357			20,692		-100.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC		747		887		3,750	1,482	931	-37.18%
2110-230-09-2200-901	TCHG FURN MS SCIENCE	4,535	6,422	7,935	14,219					0.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies				937	485		439		-100.00%
2110-230-09-2600-901	TCHG FURN - WRLD LAN							2,198		-100.00%
2110-230-09-9000-901	TCHG FURN - MS					549	1,342			0.00%
2110-430-09-6200-901	MS GRADUATION CONTR		8,000	6,600	6,718	7,672	8,034	10,000	10,000	0.00%
2110-433-09-9000-901	TCHG MEMB DUES MS		876	697	75		230	1,950	1,200	-38.46%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM				1,580	160	566	1,600	4,000	150.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP			1,430	4,993	3,230	2,465	7,862	5,125	-34.81%
2110-445-09-1500-901	H & C REPAIRS - MS							750	750	0.00%
2110-445-09-1600-901	TECH REPAIRS - MS							500	500	0.00%
2110-445-09-1800-901	MATH REPAIRS - MS				2,550			1,700	2,000	17.65%
2110-445-09-1900-901	MUSIC REPAIRS - MS	370	1,200	933	1,082	954	515	2,400	2,400	0.00%
2110-445-09-2200-901	EQPT REPAIRS		2,024	2,104		2,684		2,800	1,680	-40.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	16,727	13,398	11,255	4,698	14,048	10,785	20,190	15,525	-23.11%
2110-450-09-1000-901	TCHG SUP MS ART	8,458	8,285	8,546	11,490	10,020	9,202	10,250	10,000	-2.44%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	2,998	2,991	1,538	2,254	3,120	3,380	3,500	3,500	0.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	8,883	9,516	10,229	8,072	8,066	9,456	12,500	11,500	-8.00%
2110-450-09-1600-901	TCHG SUP MS TECH	11,895	11,658	11,650	6,087	4,686	3,993	7,050	4,000	-43.26%
2110-450-09-1800-901	TCHG SUP MS MATH	3,000	2,069	2,771	3,493	3,979	4,657	5,000	8,000	60.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,763	1,350	1,714	1,800	1,973	1,220	2,000	2,000	0.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	12,972	12,943	12,625	13,079	10,607	13,861	14,500	14,500	0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	2,807	1,794	3,000	2,694	3,348	2,715	3,500	3,000	-14.29%



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2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	1,890	2,430	2,766	1,835	3,297	3,095	3,500	3,300	-5.71%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM				4,830	6,033	3,551	7,050	4,050	-42.55%
2110-450-09-9000-901	TCHG SUPPLIES MS	12,585	12,069	13,179	11,541	11,114	12,367	13,900	13,900	0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	1,129	485		2,915	4,732	26,346	2,196	2,994	36.34%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	1,274	3,995	1,077	9,661	302		3,875	3,875	0.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	936	1,259	1,072			638	1,200	1,200	0.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	5,848	8,373	7,368	4,136	6,798	8,054	8,440	9,284	10.00%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST	4,214						299	527	76.25%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	3,499		2,234	2,478	3,234	2,775	6,378	3,438	-46.10%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	3,977	7,403		5,666	2,955	2,267		6,067	**** **%
2110-480-09-1500-901	TEXTS & WBKS- H ECO				816					0.00%
2110-480-09-1800-901	TEXTS & WBKS- MATH		6,389							0.00%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE			3,259	2,235					0.00%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	2,022	1,641	5,842	2,252	1,941			6,724	**** **%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN	4,232	475		924		1,163			0.00%
2110-480-09-9000-901	TCHG TEXTBK MS	331		2,277	2,748		697			0.00%
2110-490-09-5700-901	BOCES ARTS IN ED								10,000	**** **%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	3,688	10,394	7,500	14,985	10,994	16,745	15,000	17,700	18.00%
2610-200-09-9000-901	LIB & AV EQUIP MS	781	1,388							0.00%
2610-433-09-9000-901	LIB MEMB MS	180	180	183	180		154	180	195	8.33%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	233	569	408	364	759	2,867	3,000	5,000	66.67%
2610-459-09-9000-901	LIB BOOKS MS	4,087	3,801	3,591	2,065	6,465	7,768	8,000	8,000	0.00%
2815-450-09-9000-901	HLTH SVCES SUPP MS	2,379	868	1,454	1,363	1,400	1,306	2,500	2,500	0.00%
2850-156-09-6700-901	CLUB STIPENDS	53,584	47,556	48,058	48,005	53,429	55,078	55,029	55,029	0.00%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	17,284	21,330	19,327	19,260	19,961	21,338	24,948	24,948	0.00%
2850-430-09-7000-901	CONTR MS Theatre Arts					16,457	19,969	34,000	14,000	-58.82%
2850-433-09-7000-901	MEMB MS Theatre Arts							150	300	100.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS						2,200	13,300	5,300	-60.15%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	7,299	7,415	8,895	8,067	1,281	800	3,000	3,000	0.00%
2850-450-09-7000-901	SUPP MSTheatre Arts					1,050	405	1,200	1,000	-16.67%
<b>901 Grade</b>	<b>Subtotal</b>	<b>248,154</b>	<b>255,734</b>	<b>255,943</b>	<b>307,059</b>	<b>279,099</b>	<b>311,926</b>	<b>374,147</b>	<b>354,525</b>	<b>-5.24%</b>
1010-440-03-9000-999	CARRY OVER ENCUMBRANCE	900								0.00%
1010-450-03-9000-999	MATERIALS & SUPPLIES				274					0.00%
1240-450-03-9000-999	CARRY OVER ENCUMBRANCE		70		1,813					0.00%
1310-200-03-9000-999	EQUIPMENT				3,836	2,872				0.00%
1310-230-03-9000-999	CARRY OVER ENCUMBRANCE	3,910								0.00%
1310-430-03-9000-999	CONTRACTED SVCS					263				0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE	170		41						0.00%
1311-430-03-9000-999	CONTRACTED SVCS		1,017							0.00%

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1311-450-03-9000-999	CARRY OVER ENCUMBRANCE	10								0.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE	139				500				0.00%
1430-434-03-9000-999	ADVRT & LEGAL NOTICES			4,960						0.00%
1430-450-03-9000-999	MATERIALS & SUPPLIES				1,300					0.00%
1620-200-04-9000-999	EQUIPMENT				426					0.00%
1620-200-09-9000-999	EQUIPMENT						1,868			0.00%
1620-230-04-9000-999	FURNITURE						1,171			0.00%
1620-230-08-6600-999	FURNITURE			404						0.00%
1620-230-08-9000-999	FURNITURE						434			0.00%
1620-230-09-9000-999	FURNITURE						4,672			0.00%
1620-423-03-6600-999	CARRY OVER ENCUMBRANCE				743					0.00%
1620-423-04-9000-999	CARRY OVER ENCUMBRANCE				3,411					0.00%
1620-423-06-9000-999	CARRY OVER ENCUMBRANCE				922					0.00%
1620-423-07-9000-999	CARRY OVER ENCUMBRANCE				491					0.00%
1620-423-08-9000-999	CARRY OVER ENCUMBRANCE				1,833					0.00%
1620-423-09-9000-999	CARRY OVER ENCUMBRANCE				2,765					0.00%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE	1,506		691						0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE	5,741			12					0.00%
1620-450-03-3900-999	CARRY OVER ENCUMBRANCE	72			444					0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES				281					0.00%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE	674	15		6		1,287			0.00%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE	4,126	956	1,099	1,901					0.00%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	1,488	2,646	392	1,035	855				0.00%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE	4,963	2,429		651	855				0.00%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	2,387	7,840	218	2,950	855				0.00%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE	1,620	14,020		2,702	918				0.00%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE			402		10,685				0.00%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE					1,993				0.00%
1621-429-03-9000-999	CARRY OVER ENCUMBRANCE	2,121		1,588		70				0.00%
1621-430-03-3900-999	CONTRACTED SVCS		3,171		1,052					0.00%
1621-430-03-6500-999	CONTRACTED SVCS				509					0.00%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE	1,186	195	1,272	8,299					0.00%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE	211	2,053	3,850	5,372					0.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		787		4,240					0.00%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE	635	1,360		7,097					0.00%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE	9,836	2,188	430	10,010					0.00%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE	17,677	2,119	1,855	9,103					0.00%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE	25,451	15,902	26,579	29,391					0.00%
1621-446-03-3700-999	BLDG SUP & REPS		1,138							0.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE	15,743				1,670				0.00%

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1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	2,977		105	2,224		320,759			0.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE	1,312		600						0.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE	25,877		7						0.00%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE	33,292		4,879						0.00%
1621-446-09-9000-999	BLDG SUP & REPS		4,741			2,850				0.00%
1621-447-08-9000-999	CARRY OVER ENCUMBRANCE	27,100								0.00%
1621-450-03-6500-999	MATERIALS & SUPPLIES				468					0.00%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	18,942	11,428	10,613	5,915	11,020				0.00%
1670-200-03-9000-999	CARRY OVER ENCUMBRANCE		1,403							0.00%
1670-430-03-9000-999	CARRY OVER ENCUMBRANCE	252								0.00%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE				560					0.00%
1670-450-03-9000-999	CARRY OVER ENCUMBRANCE		1,870							0.00%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	2,148	77	249	5,273	5,178				0.00%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE	155			22,900	305				0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES		3,929			395				0.00%
1680-460-03-9000-999	CARRY OVER ENCUMBRANCE	299				3,998				0.00%
1930-430-03-9000-999	CARRY OVER ENCUMBRANCE	99								0.00%
2010-440-03-9000-999	TRAVEL AND CONF EXP		3,536	3,944	5,760	2,190				0.00%
2010-450-03-9000-999	MATERIALS & SUPPLIES		3,005		44	10,900				0.00%
2020-230-07-9000-999	FURNITURE					1,662				0.00%
2020-230-09-9000-999	FURNITURE		3,748							0.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP		775	1,688	2,582					0.00%
2020-450-04-9000-999	CARRY OVER ENCUMBRANCE	841								0.00%
2020-450-06-9000-999	MATERIALS & SUPPLIES			535						0.00%
2020-450-07-9000-999	MATERIALS & SUPPLIES			165						0.00%
2020-450-08-9000-999	MATERIALS & SUPPLIES			1,044	386	2,458				0.00%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE	446	1	4,175		512				0.00%
2070-430-03-9000-999	CARRY OVER ENCUMBRANCE	13,641		3,000	2,800					0.00%
2070-490-03-9000-999	BOCES SVCS			10,545						0.00%
2110-200-03-1900-999	EQUIPMENT		1,469							0.00%
2110-200-08-1900-999	EQUIPMENT		3,198			1,214				0.00%
2110-200-08-2000-999	EQUIPMENT		1,388							0.00%
2110-200-08-2200-999	EQUIPMENT			1,231						0.00%
2110-200-09-1500-999	EQUIPMENT		566							0.00%
2110-200-09-2000-999	EQUIPMENT		1,225							0.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE	1,345								0.00%
2110-230-08-9000-999	CARRY OVER ENCUMBRANCE	2,271								0.00%
2110-230-09-1500-999	CARRY OVER ENCUMBRANCE	2,254								0.00%
2110-230-09-1900-999	CARRY OVER ENCUMBRANCE	373								0.00%
2110-230-09-2200-999	CARRY OVER ENCUMBRANCE	119								0.00%

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2110-430-08-6200-999	CONTRACTED SVCS			149		2,462				0.00%
2110-440-04-9000-999	TRAVEL AND CONF EXP				4,555					0.00%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE		232							0.00%
2110-440-08-2800-999	CARRY OVER ENCUMBRANCE	1,413	750	3,595	2,880	1,850				0.00%
2110-440-08-9000-999	TRAVEL AND CONF EXP					2,782				0.00%
2110-445-08-1900-999	EQPT REPAIRS			450						0.00%
2110-445-08-2200-999	EQPT REPAIRS			1,024						0.00%
2110-445-09-2200-999	EQPT REPAIRS		1,840							0.00%
2110-448-08-9000-999	CARRY OVER ENCUMBRANCE	930								0.00%
2110-448-09-9000-999	FIELD TRIP EXPENSES			1,270						0.00%
2110-450-04-2300-999	CARRY OVER ENCUMBRANCE	253								0.00%
2110-450-04-4300-999	MATERIALS & SUPPLIES			489						0.00%
2110-450-04-9000-999	MATERIALS & SUPPLIES				3,968		484			0.00%
2110-450-06-1300-999	MATERIALS & SUPPLIES				60	101				0.00%
2110-450-06-1800-999	MATERIALS & SUPPLIES			1,058						0.00%
2110-450-06-9000-999	MATERIALS & SUPPLIES					65				0.00%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE	2,300				79				0.00%
2110-450-08-1200-999	MATERIALS & SUPPLIES			945						0.00%
2110-450-08-1800-999	MATERIALS & SUPPLIES		153	416						0.00%
2110-450-08-1900-999	MATERIALS & SUPPLIES		348	2,855						0.00%
2110-450-08-2300-999	MATERIALS & SUPPLIES		213							0.00%
2110-450-08-2600-999	MATERIALS & SUPPLIES			387						0.00%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE	251		435	11					0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES			406						0.00%
2110-450-09-1600-999	CARRY OVER ENCUMBRANCE	107								0.00%
2110-450-09-2300-999	MATERIALS & SUPPLIES			319						0.00%
2110-451-09-1200-999	CONSUMABLE WBKS			1,977						0.00%
2110-451-09-1800-999	CONSUMABLE WBKS			420						0.00%
2110-451-09-2600-999	CONSUMABLE WBKS		2,410							0.00%
2110-459-04-9000-999	LIB BOOKS & SUP						307			0.00%
2110-459-06-9000-999	LIB BOOKS & SUP				2,052					0.00%
2110-459-07-1700-999	LIB BOOKS & SUP					649				0.00%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	8,565		753		30,902	349,545			0.00%
2110-480-07-2100-999	TEXTS & WBKS					385				0.00%
2110-480-08-2100-999	TEXTS & WBKS			226						0.00%
2110-480-08-2300-999	TEXTS & WBKS				1,968					0.00%
2110-480-08-6600-999	TEXTS & WBKS			2,321						0.00%
2110-480-09-2300-999	TEXTS & WBKS			351						0.00%
2110-480-09-2600-999	TEXTS & WBKS			43						0.00%
2250-230-03-9000-999	FURNITURE				2,964	2,698				0.00%

# Roslyn Public Schools

## Prop Budget by Administrator

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE		3,833	6,430		712	-623			0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	11		112	564	559				0.00%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE	3,537								0.00%
2250-480-03-9000-999	CARRY OVER ENCUMBRANCE	527								0.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE	999	823	1,731	807	638				0.00%
2610-443-04-9000-999	PROF & TECHNICAL SVCS		1,467							0.00%
2610-443-06-9000-999	PROF & TECHNICAL SVCS		1,467							0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE	2,935	1,467	1,313						0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE	156		690						0.00%
2610-443-09-9000-999	CARRY OVER ENCUMBRANCE	876	1,467	656	4,535					0.00%
2610-450-08-9000-999	MATERIALS & SUPPLIES		296							0.00%
2610-459-04-9000-999	LIB BOOKS & SUP						1,615			0.00%
2610-459-06-9000-999	LIB BOOKS & SUP					394				0.00%
2610-459-09-9000-999	LIB BOOKS & SUP		147	885		40				0.00%
2610-460-08-9000-999	CARRY OVER ENCUMBRANCE	299								0.00%
2630-220-03-1100-999	COMPUTER HARDWARE		4,545		1,336	16,843				0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE	3,606	6,435	1,550	3,102					0.00%
2630-450-03-1100-999	CARRY OVER ENCUMBRANCE	30	1,032		5,293					0.00%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE	88								0.00%
2810-440-09-9000-999	TRAVEL AND CONF EXP		297							0.00%
2810-459-08-9000-999	LIB BOOKS & SUP			189						0.00%
2850-200-08-6500-999	EQUIPMENT				400					0.00%
2850-429-08-6500-999	UNIFORMS				82,544					0.00%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE		1,741							0.00%
2850-450-08-6500-999	MATERIALS & SUPPLIES		707	15,574	4,871					0.00%
2850-450-08-6700-999	MATERIALS & SUPPLIES			1,332						0.00%
2855-200-08-6800-999	EQUIPMENT				36,820					0.00%
2855-200-09-6800-999	CARRY OVER ENCUMBRANCE	4,267		14,520						0.00%
2855-429-08-6800-999	UNIFORMS		13,338	8,149	936					0.00%
2855-429-09-6800-999	UNIFORMS		1,144	3,902						0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE	5,287	244	1,484						0.00%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE	131	244	1,726						0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE	90		25						0.00%
2855-445-09-6800-999	EQPT REPAIRS					42				0.00%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE	1,951	621	284						0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE	433	1,612		3,016					0.00%
5510-210-03-9000-999	PURCHASE OF BUSES				7,965					0.00%
5510-422-03-9000-999	Repairs to Buses & Gar Bu					1,473				0.00%
5510-430-03-9000-999	CARRY OVER ENCUMBRANCE		1,755							0.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES				700					0.00%

## Roslyn Public Schools

Prop Budget by Administrator

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2012-13 Actual Exp	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
5510-453-03-9000-999	Materials & Supplies		4,002							0.00%
5510-456-03-9000-999	Automotive Parts				3,434	1,000				0.00%
5530-200-03-9000-999	GARAGE EQUIP					8,092				0.00%
9040-800-03-9000-999	CARRY OVER ENCUMBRANCE	10,792		4,144						0.00%
<b>999 Grade</b>	<b>Subtotal</b>	<b>284,143</b>	<b>154,895</b>	<b>171,146</b>	<b>327,104</b>	<b>144,874</b>	<b>672,087</b>			<b>0.00%</b>
<b>Total GENERAL FUND</b>		<b>97,501,487</b>	<b>102,746,368</b>	<b>101,015,258</b>	<b>104,972,426</b>	<b>105,229,838</b>	<b>105,867,987</b>	<b>109,959,967</b>	<b>113,190,196</b>	<b>2.94%</b>



**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
<b>1010 Board Of Education Function</b>									
1010-430-03-9000-306	CONTRACTED SVCS					-	7,500.00	7,500.00	-
	Purchase BoardDocs or Equivalent	1.00	10,000.00	EA	10,000.00				
		1.00	-2,500.00	EA	-2,500.00				
1010-440-03-9000-306	TRAV CONF WKSHP					1,934.97	5,000.00	5,000.00	-
	BOE Travel ,Conference and Workshop Expenses	1.00	5,000.00	EA	5,000.00				
1010-450-03-9000-306	SUP & MATERIALS					534.51	1,000.00	1,000.00	-
	Supplies and Materials Subscription	1.00	1,000.00	EA	1,000.00				
<b>1010 Board Of Education Function SubTotal</b>						<b>2,469.48</b>	<b>13,500.00</b>	<b>13,500.00</b>	<b>0.00%</b>
<b>1040 District Clerk Function</b>									
1040-160-03-9000-303	DIST CLK SAL					68,407.00	68,246.00	71,360.00	4.56
1040-433-03-9000-306	DUES AND MEMBS					-	500.00	500.00	-
	District Clerk Membership	1.00	500.00	EA	500.00				
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP					380.24	2,000.00	2,000.00	-
	Attendance at Business Management Workshop	1.00	2,000.00	EA	2,000.00				
1040-450-03-9000-306	DIST CLK SUPPLIES					93.71	500.00	500.00	-
	District Clerk Supplies	1.00	500.00	EA	500.00				



**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
<b>1040 District Clerk Function SubTotal</b>						<b>68,880.95</b>	<b>71,246.00</b>	<b>74,360.00</b>	<b>4.37%</b>
<b>1060 District Meetings Function</b>									
1060-161-03-9000-303	CLERICAL SAL SUPLM					3,075.75	3,000.00	3,200.00	6.67
Allowance for overtime during the year including attendance at Board Meetings which extend beyond the normal 8 hour work day and performance of duties related to annual election.									
1060-430-03-9000-306	DIST MTGS CONT SVCS					3,836.37	14,750.00	23,150.00	56.95
	Rental of Voting Machines	2.00	1,400.00	EA	2,800.00				
	Services of Election Workers	2.00	3,100.00	EA	6,200.00				
	Printing of Ballots, Brochures, Absentee Ballots	2.00	1,000.00	EA	2,000.00				
	Postage for Brochures, Absentee Ballots	2.00	2,000.00	EA	4,000.00				
	Refreshments for Election Workers	2.00	325.00	EA	650.00				
	Translation Services for required Spanish Documents	2.00	3,750.00	EA	7,500.00				
1060-434-03-9000-306	DIST MTGS ADVERTI					2,422.55	6,800.00	6,800.00	-
	Long Island Business News ( Annual Election)	1.00	900.00	EA	900.00				
	Long Island Business News (Revote)	1.00	900.00	EA	900.00				
	Blank Slate or Roslyn News (Annual Election)	1.00	2,500.00	EA	2,500.00				
	Blank Slate or Roslyn News (Revote)	1.00	2,500.00	EA	2,500.00				
1060-490-03-9000-306	BOCES SVCS - ELECTION					10,950.00	17,000.00	17,250.00	1.47
	BOLD - Initial Preparation of Voting Books	1.00	12,250.00	EA	12,250.00				
	BOLD - Revote Preparation of Voting Books	1.00	5,000.00	EA	5,000.00				
<b>1060 District Meetings Function SubTotal</b>						<b>20,284.67</b>	<b>41,550.00</b>	<b>50,400.00</b>	<b>21.30%</b>

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
<b>1240 Chief School Administrator Function</b>									
1240-150-03-9000-303	SUPERINTENDENT					249,900.00	254,898.00	259,996.00	2.00
1240-160-03-9000-303	CENT ADM NON-INST					101,521.00	102,022.00	86,075.00	-15.63
1240-161-03-9000-303	CENTR AD NON-INS SUPLM					82.44	500.00	500.00	-
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								
1240-433-03-9000-302	MEMBERSHIP DUES					3,453.13	3,710.00	3,659.00	-1.37
	NYSOSS/ASA	1.00	2,858.75	EA	2,858.75				
	NCCSS	1.00	500.00	EA	500.00				
	NCCSS Northwest Quadrant	1.00	300.00	EA	300.00				
1240-440-03-9000-302	SUPT TRAV CONF WKSHP					4,880.14	8,000.00	8,100.00	1.25
	Glen Cove Mansion (ATM Retreat)	1.00	2,200.00	EA	2,200.00				
	NYSOSS Fall Summit in Saratoga	1.00	2,300.00	EA	2,300.00				
	NYSOSS Winter Institute in Albany	1.00	2,300.00	EA	2,300.00				
	Misc. Mileage Reimbursements	1.00	150.00	EA	150.00				
	Valdeictorian/Salutatorian Recognition	1.00	200.00	EA	200.00				
	LIASCD Conferences	1.00	200.00	EA	200.00				
	School Law Conferences	1.00	750.00	EA	750.00				
1240-450-03-9000-302	SUP & MATERIALS					5,562.95	7,000.00	4,750.00	-32.14
	School Lunch Fund (Board of Education Metings, Admin. Bldg. Supplies, Misc. PD Workshop Mtgs.)	1.00	3,500.00	EA	3,500.00				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Holiday Farms (Summer PD workshop supplies)	1.00	225.00	EA	225.00				
	Periodicals (BOCES Directory, Roslyn News, Roslyn Times, Education Week, American School Board Journal)	1.00	550.00	EA	550.00				
	Barnes & Noble (Administrative PD Reading)	1.00	375.00	EA	375.00				
	Office Supplies	1.00	100.00	EA	100.00				
<b>1240 Chief School Administrator Function SubTotal</b>						<b>365,399.66</b>	<b>376,130.00</b>	<b>363,080.00</b>	<b>-3.47%</b>

**1310 Business Administration Function**

1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL					361,948.00	369,187.00	381,671.00	3.38
1310-160-03-9000-303	BUSINESS NON-INST					61,938.00	61,647.00	64,630.00	4.84
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM					298.90	250.00	300.00	20.00
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								
1310-200-03-9000-303	BUSINESS EQPT					9,654.79	15,000.00	15,000.00	-
	Allowance for equipment needed by other programs and administrators that was not or could not have been anticipated at the time the budget was created.	1.00	15,000.00	EA	15,000.00				
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE					1,806.89	10,000.00	10,000.00	-
	Allowance for furniture needed by other programs and administrators that was not or could not be anticipated at the time of the budget development	1.00	10,000.00	EA	10,000.00				
1310-430-03-9000-303	BUSINESS CONTRACTUAL					16,335.54	15,349.00	15,753.00	2.63

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Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Omni Group 403b Annual Processing Fee - updated 1/28/2019	341.00	33.00	EA	11,253.00				
	Actuarial Calculation of Workers Comp Liability for claims incurred prior to July 1, 2014	1.00	4,500.00	EA	4,500.00				
1310-433-03-9000-303	BUSINESS MEMB DUES					1,930.00	2,525.00	3,020.00	19.60
	Nassau ASBO	2.00	300.00	EA	600.00				
	NYS ASBO Institutional Membership	1.00	1,500.00	EA	1,500.00				
	ASBO International	2.00	200.00	EA	400.00				
	State Association of Municipal Purchasing Officials	1.00	140.00	EA	140.00				
	Government Finance Officers Association	1.00	195.00	EA	195.00				
	NYS Association of Personnel Administrators	1.00	75.00	EA	75.00				
	Phi Delta Kappa	1.00	110.00	EA	110.00				
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP					5,280.43	9,190.00	9,670.00	5.22
	School Business Management Workshop including Assistant Superintendent, District Clerk, Accountant and one member of the Business Office Staff on a Rotating Basis each year	4.00	1,500.00	EA	6,000.00				
	NYS ASBO Annual Conference	1.00	2,300.00	EA	2,300.00				
	Allowance for Mileage Reimbursement at IRS Rate	1,500.00	0.58	EA	870.00				
	Other Meetings as Necessary including attendance at webinars, seminars and local conferences	1.00	500.00	EA	500.00				
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES					1,295.24	2,000.00	2,000.00	-
	Supplies for Office of the Assistant Superintendent for Business	1.00	2,000.00	EA	2,000.00				
1310-490-03-9000-303	BUSINESS BOCES SVCES					27,431.28	7,509.00	33,225.00	342.47

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Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Questar III State Aid Planning Service	1.00	3,500.00	EA	3,500.00				
	Actuarial Services for analysis of GASB 75 Liability by Questar III BOCES - updated 1/24/19	1.00	4,725.00	EA	4,725.00				
	Allowance for Annual Inventory of Fixed Assets through Questar III BOCES and Assetworks	1.00	25,000.00	EA	25,000.00				
<b>1310 Business Administration Function SubTotal</b>						<b>487,919.07</b>	<b>492,657.00</b>	<b>535,269.00</b>	<b>8.65%</b>

**1311 Accounting Services Function**

1311-160-03-9000-303	ACCTG NON-INST					327,704.00	335,044.00	348,122.00	3.90
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1311-161-03-9000-303	ACCTG NON-INST SUPP					16,227.39	15,000.00	16,000.00	6.67
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Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.

1311-430-03-9000-303	ACCTG CONTR					48,478.47	56,748.00	56,253.00	-0.87
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Allowance for 2% Increase over fees paid during 2018-19

Annual Support and Maintenance for Win Cap module - Accounting	1.02	8,610.25	EA	8,782.46
Annual Support and Maintenance for Win Cap module - Payroll System	1.02	8,610.25	EA	8,782.46
Annual Support and Maintenance for Win Cap module - Employee Attendance	1.02	2,867.93	EA	2,925.29
Annual Support and Maintenance for Win Cap module - H/R, Appointments	1.02	2,867.93	EA	2,925.29
Annual Support and Maintenance for Win Cap module - Employee Benefits	1.02	2,867.93	EA	2,925.29
Annual Support and Maintenance for Win Cap module - Enhanced Reporting Module	1.02	1,942.16	EA	1,981.00
Annual Support and Maintenance for Win Cap - Application Server	1.02	5,535.16	EA	5,645.86
Annual Support and Maintenance for Win Cap module - Remote Offsite Backup Service	1.02	1,909.34	EA	1,947.53
Annual Support and Maintenance Fees for Pay Authorization Level 1 (Basic Functionality)	1.02	1,942.16	EA	1,981.00

**Roslyn Public Schools**

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Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Annual Support and Maintenance Fees for Pay Authorization Level 2 Timesheet Interface	1.02	1,294.77	EA	1,320.67				
	Formax folding machine System Maintenance - previously the Allison Payment System Maintenance provided by Acorn Media	1.02	800.00	EA	816.00				
	Annualized cost of Timesheet Fees Based on Usage on a per employee sliding scale of \$2 per month per employee plus \$0.25 per month per employee for clock input	1.02	6,000.00	EA	6,120.00				
	Electronic Payroll Vouchers for Stipends and Term Contract Pay such as coaches, club advisors, etc.	1.02	5,000.00	EA	5,100.00				
	Annual Employee Self-Service fee	800.00	6.25	EA	5,000.00				
1311-450-03-9000-303	ACCTG SUPPLIES					829.53	3,000.00	3,000.00	-
	Office Supplies for Payroll and Accounting	1.00	3,000.00	EA	3,000.00				
<b>1311 Accounting Services Function SubTotal</b>						<b>393,239.39</b>	<b>409,792.00</b>	<b>423,375.00</b>	<b>3.31%</b>
<b>1320 Auditing Services Function</b>									
1320-430-03-9000-303	AUDITING- CONTRACT SVCS					23,870.00	28,000.00	28,000.00	-
	services of Cerini and Associates for Claims Audit	1.00	28,000.00	EA	28,000.00				
1320-443-03-9000-303	AUDITING- PROF SVCS					92,036.36	108,500.00	108,500.00	-
	External Auditor Services as per 2017 RFP	1.00	52,500.00	EA	52,500.00				
	Internal Auditor Services as per 2014 RFP	1.00	48,000.00	EA	48,000.00				
	Allowance for Additional Charges as necessary	1.00	8,000.00	EA	8,000.00				
<b>1320 Auditing Services Function SubTotal</b>						<b>115,906.36</b>	<b>136,500.00</b>	<b>136,500.00</b>	<b>0.00%</b>
<b>1325 District Treasurer Function</b>									
1325-160-03-9000-303	TREASURER NON-INST					27,879.00	28,437.00	29,006.00	2.00

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
<b>1325 District Treasurer Function SubTotal</b>						<b>27,879.00</b>	<b>28,437.00</b>	<b>29,006.00</b>	<b>2.00%</b>
<b>1345 Purchasing Function</b>									
1345-160-03-9000-303	PURCH NON-INST					123,932.21	121,920.00	103,008.00	-15.51
1345-161-03-9000-303	PURCH OFC SUPLM					535.72	2,000.00	1,000.00	-50.00
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.									
1345-430-03-9000-303	PURCH CONTR					11,670.00	11,670.00	10,200.00	-12.60
	Educational Data System Bidding Services	1.00	10,200.00	EA	10,200.00				
1345-434-03-9000-303	PURCH ADVERTISING					1,866.19	5,000.00	5,000.00	-
	Legal Notices for Bids and RFPs including the costs associated with capital projects	1.00	5,000.00	EA	5,000.00				
1345-450-03-9000-303	PURCH SUPPLIES					2,984.67	4,000.00	4,000.00	-
	Office Supplies for Purchasing Department	1.00	4,000.00	EA	4,000.00				
1345-490-03-9000-303	PURCH BOCES					8,250.00	9,795.00	9,795.00	-
	Cooperative Bidding Fees - Subscription	1.00	9,795.00	EA	9,795.00				
<b>1345 Purchasing Function SubTotal</b>						<b>149,238.79</b>	<b>154,385.00</b>	<b>133,003.00</b>	<b>-13.85%</b>
<b>1420 Legal Services Function</b>									
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS					3,558.00	7,500.00	15,000.00	100.00

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
Residency investigations, impartial hearing officers, court stenographers and other legal services related to Special Education and Pupil Personnel Services - Prep for Impartial Hearings									
1420-442-03-9000-303	LEGAL SVCES					252,083.21	340,000.00	375,000.00	10.29
Moved \$40,000 to a new code (1420.442.03.4700.307) to track legal services in Special Education and Pupil Personnel Services including the cost of impartial hearing officers, residency investigators, etc.									
	Ingerman Smith Fees including Retainer	1.00	300,000.00	EA	300,000.00				
	Hearing Officers, Court Reporters	1.00	20,000.00	EA	20,000.00				
	Hawkins Delafield Wood Bond Counsel including fees associated with issuing BANs or Bonds pursuant to voter authorization - most have already been issued	1.00	20,000.00	EA	20,000.00				
	CMA Fiscal Advisor including fees associated with issuingBANs or Bonds pursuant to voter authorization and the annual disclosure	1.00	15,000.00	EA	15,000.00				
	Farrell Fritz - although most of the services provided by special counsel have already been rendered, this amount allows for any additional fees that may be required.	1.00	5,000.00	EA	5,000.00				
	Seneca Consulting Group - ACA Compliance - Production and mailing of required 1095 notices	1.00	15,000.00	EA	15,000.00				
<b>1420 Legal Services Function SubTotal</b>						<b>255,641.21</b>	<b>347,500.00</b>	<b>390,000.00</b>	<b>12.23%</b>
<b>1430 Human Resources Function</b>									
1430-160-03-9000-303	PERS NON-INST					206,007.31	207,668.00	215,803.00	3.92
1430-161-03-9000-303	CLERICAL SAL SUPLM					28,801.03	8,000.00	12,000.00	50.00
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.									
1430-430-03-9000-312	PERS CONTR					43,123.87	44,000.00	45,000.00	2.27
Labor Education & Community Services (LESCA) Contractual Obligation Winthrop Pediatric Association (Our School Physician)									
	Labor Education &Community Service Agency	1.00	7,000.00	EA	7,000.00				
	Winthrop Pediatric	1.00	38,000.00	EA	38,000.00				



**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
1430-433-03-9000-312	PERS MEMB DUES					995.00	1,050.00	1,100.00	4.76
	Fee's Associated with Memberships for:								
	American Association for School Personnel Administrators (AASPA)								
	New York State Association for School Personnel Administrators (NYSASPA)								
	Long Island Association for School Personnel Administrators (LIASPA)								
	And any other professional memberships								
	AASPA	1.00	500.00	EA	500.00				
	NYSASPA	4.00	90.00	EA	360.00				
	LIASPA	3.00	80.00	EA	240.00				
1430-434-03-9000-312	PERS ADVERTISING					3,695.00	17,000.00	12,000.00	-29.41
	New York Times								
	Newsday								
	Roslyn News								
	Roslyn Times								
	topschooljobs.org								
	other advertising agencies								
	Personnel Advetising	1.00	12,000.00	EA	12,000.00				
1430-440-03-9000-312	PERS TRAV CONF WKSHP					3,741.20	5,650.00	5,650.00	-
	Fee's Associated wiith Conferences and Travel Expenses for:								
	American Association for School Personnel Administrators (AASPA)								
	New York State Association for School Personnel Administrators (NYSASPA)								
	Registriation / Hotel								
	Long Island Association for School Personnel Administrators (LIASPA)								
	Society for Human Resources Management (SHRM)								
	NYSSBA								
	Nassau Academy of Law (NAL)								
	Travel/Meal Reimbursement for 3 people								
	And any other conference expenses								
	NYASPA	3.00	200.00	EA	600.00				
	Otesaga Hotel - NYASPA	3.00	950.00	EA	2,850.00				
	Travel/Meal Reimbursement	3.00	250.00	EA	750.00				
	NYSSBA	4.00	275.00	EA	1,100.00				
	Nassau or Suffolk Academy of Law	1.00	350.00	EA	350.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
1430-450-03-9000-312	PERS SUPPLIES					996.42	1,200.00	1,400.00	16.67
	Budget for offices supplies needed for the HR office and retirement plaques								
	Personnel Supplies	1.00	1,400.00	EA	1,400.00				
1430-490-03-9000-312	PERS BOCES					24,895.60	32,300.00	32,000.00	-0.93
	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	1.00	5,000.00	EA	5,000.00				
	District Substitute Mgmt System	1.00	8,300.00	EA	8,300.00				
	Regional Teacher Certification	1.00	5,000.00	EA	5,000.00				
	OLAS on line application system	1.00	7,200.00	EA	7,200.00				
	Sub Reimbursement	1.00	6,500.00	EA	6,500.00				
<b>1430 Human Resources Function SubTotal</b>						<b>312,255.43</b>	<b>316,868.00</b>	<b>324,953.00</b>	<b>2.55%</b>
<b>1480 Public Info and Comm Relations Function</b>									
1480-160-03-9000-303	COMM RELATIONS NC SAL					198,432.50	207,896.00	211,848.00	1.90
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM					35.36	-	100.00	-
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								
1480-430-03-9000-304	COMM RELATIONS CONTR					1,803.50	1,250.00	1,900.00	52.00
	Annual agreement with Constant Contact, community email announcement system utilized district-wide								
1480-436-03-9000-304	CONTRACT PRINTING DW					3,114.00	4,950.00	3,950.00	-20.20
	Printing of school district calendar (Scope)								

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
1480-450-03-9000-304	COMM RELATIONS SUPPLIES					1,163.46	1,300.00	1,300.00	-
<b>1480 Public Info and Comm Relations Function SubTotal</b>						<b>204,548.82</b>	<b>215,396.00</b>	<b>219,098.00</b>	<b>1.72%</b>
<b>1620 Operation of Plant Function</b>									
1620-150-03-9000-303	ADMIN SAL					172,844.00	176,301.00	161,160.00	-8.59
1620-160-03-9000-303	OPER SALARY DW					120,335.50	126,425.00	130,376.00	3.13
1620-161-03-9000-303	CLERICAL SAL SUPLM					5,243.93	1,000.00	2,000.00	100.00
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years with a special emphasis on the last two years since the office was reorganized .									
1620-162-04-9000-303	OPER SAL- EH					324,038.12	380,142.00	383,217.00	0.81
1620-162-06-9000-303	OPER SAL- HGTS					317,206.76	353,511.00	347,593.00	-1.67
1620-162-07-9000-303	OPER SAL- HH					377,197.89	430,774.00	433,104.00	0.54
1620-162-08-9000-303	OPER SAL- HS					787,506.56	863,180.00	800,435.00	-7.27
1620-162-09-9000-303	OPER SAL- MS					510,679.38	557,145.00	616,202.00	10.60
1620-163-03-9000-303	CUSTOD SAL SUPLM					544,441.57	350,000.00	400,000.00	14.29

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.									
1620-168-03-3300-303	SECURITY DW					104,073.00	505,244.00	583,859.00	15.56
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years. It includes part-time and weekend security assignments and security for the fields.									
1620-169-03-9000-303	SECURITY SAL SUPLM					84,042.74	47,040.00	50,000.00	6.29
1620-200-03-3300-310	OPER EQPT DIST SEC					25,000.00	10,000.00	-	-100.00
1620-200-03-9000-310	OPER EQPT DIST					16,233.00	16,500.00	7,509.00	-54.49
Kohler 100KW generator, Kohler 800 Amp service, install concrete slab with footing, install cement filled bolards, delivery with crane service, electrical installation, gas line installation, generator start-up									
	DeWalt 24-volt SDS rotary hammer drill	1.00	900.00	EA	900.00				
	Van Mark II TrimMaster siding brake	1.00	1,800.00	EA	1,800.00				
	TK3360K 16 Channel portable radio	1.00	4,809.00	EA	4,809.00				
1620-200-04-9000-310	OPER EQPT EH					4,292.46	14,610.00	13,200.00	-9.65
	Clarke TFC 400 all-purpose cleaning machine	1.00	4,000.00	EA	4,000.00				
	Desk mover lift	2.00	300.00	EA	600.00				
	Standard platform truck	1.00	400.00	EA	400.00				
	ProForce HEPA upright vacuum	2.00	500.00	EA	1,000.00				
	ProTeam HEPA Backpack vacuum cleaner	2.00	500.00	EA	1,000.00				
	Water filling station (water fountain)	1.00	6,200.00	EA	6,200.00				
1620-200-06-9000-310	OPER EQPT HTS					5,986.41	1,500.00	43,400.00	2,793.33

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	John Deer X730 tractor	1.00	23,000.00	EA	23,000.00				
	Clarke focus II floor scrubber	1.00	8,000.00	EA	8,000.00				
	Clarke FM40 orbital floor machine	1.00	3,400.00	EA	3,400.00				
	Steel shed for equipment storage	2.00	3,000.00	EA	6,000.00				
	Desk mover lift	2.00	300.00	EA	600.00				
	Standard platform truck	1.00	400.00	EA	400.00				
	ProForce upright vacuum	2.00	500.00	EA	1,000.00				
	ProTeam HEPA backpack vacuum	2.00	500.00	EA	1,000.00				
1620-200-07-9000-310	OPER EQPT HH					398.35	8,000.00	8,000.00	-
	Water bottle refilling station (water fountain)	1.00	5,000.00	EA	5,000.00				
	Desk mover lift	2.00	300.00	EA	600.00				
	Standard platform truck	1.00	400.00	EA	400.00				
	ProForce HEPA upright vacuum	2.00	500.00	EA	1,000.00				
	ProTeam HEPA Backpack vacuum	2.00	500.00	EA	1,000.00				
1620-200-08-9000-310	OPER EQPT HS					19,642.00	11,000.00	27,925.00	153.86
	Clarke floor scrubber	1.00	2,650.00	EA	2,650.00				
	Untra speed 20 burnisher	1.00	1,800.00	EA	1,800.00				
	Clarke wet/dry vac	1.00	925.00	EA	925.00				
	Orbital scrubber	1.00	950.00	EA	950.00				
	John Deere walk-behind mower	1.00	3,100.00	EA	3,100.00				
	Desk mover lift	2.00	300.00	EA	600.00				
	Standard platform truck	1.00	400.00	EA	400.00				
	ProForce HEPA upright vacuum	2.00	500.00	EA	1,000.00				
	ProTeam HEPA backpack vacuum	2.00	500.00	EA	1,000.00				

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Lawnmower kit - cordless	1.00	500.00	EA	500.00				
	Waterhog custom logo mats throughout building	1.00	15,000.00	EA	15,000.00				
1620-200-08-9000-801	EQUIPMENT HS					24,740.39	-	-	-
1620-200-09-9000-310	OPER EQPT MS					1,194.81	12,466.00	11,100.00	-10.96
	Clarke wet./dry vac	2.00	600.00	EA	1,200.00				
	Walk-behind floor scrubber	1.00	6,900.00	EA	6,900.00				
	Desk mover lift	2.00	300.00	EA	600.00				
	Standard platform truck	1.00	400.00	EA	400.00				
	ProForce HEPA upright vacuum	2.00	500.00	EA	1,000.00				
	ProTeam HEPA backpack vacuum	2.00	500.00	EA	1,000.00				
1620-200-09-9000-901	EQUIPMENT MS					6,347.00	-	-	-
1620-230-03-9000-310	OPER FURN DIST					4,061.30	-	-	-
1620-230-04-9000-401	FURNITURE EH					2,080.78	-	23,346.00	-
	Folding Tuff Duck Back Jack for Third Grade Classroom	4.00	50.01	EA	200.04				
	Shipping	1.00	30.01	EA	30.01				
	Floor chairs for Third Grade Classroom	4.00	54.99	EA	219.96				
	Bean Bag Chairs for Fourth Grade Classroom	2.00	72.24	EA	144.48				
	Tiki stool for Fourth Grade Classroom	1.00	89.99	EA	89.99				
	Shipping	1.00	159.36	EA	159.36				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Standing student desks for Fourth Grade Classroom	2.00	602.96	EA	1,205.92				
	Shipping	1.00	196.00	EA	196.00				
	Bean Bag Chair for Fourth Grade Classroom	1.00	67.99	EA	67.99				
	Shipping	1.00	10.20	EA	10.20				
	Vidget Seating System for Fourth Grade Classroom	2.00	134.99	EA	269.98				
	Offi lowrider chair for Fourth Grade Classroom	1.00	399.99	EA	399.99				
	Adjustable stools for Fourth Grade Classroom	2.00	117.99	EA	235.98				
	Bean Bag Chairs for Fourth Grade Classroom	2.00	67.99	EA	135.98				
	Standing student desks for Fourth Grade Classroom	2.00	359.96	EA	719.92				
	Shipping	1.00	121.04	EA	121.04				
	Bean bag chairs for Fourth Grade Classroom	2.00	67.99	EA	135.98				
	Shipping	1.00	10.20	EA	10.20				
	Bean bag chairs for Fifth Grade Classroom	3.00	47.69	EA	143.07				
	Smith system oodle seating for Fifth Grade Classroom	1.00	131.19	EA	131.19				
	Cafe table for Fifth Grade Classroom	1.00	174.99	EA	174.99				
	Cafe stools for Fifth Grade Classroom	3.00	89.99	EA	269.97				
	Flex-Space Comfy Seats for Fifth Grade Classroom	4.00	46.24	EA	184.96				
	Flex-Space Comfy Couch for Fifth Grade Classroom	1.00	258.08	EA	258.08				
	Shipping	1.00	66.46	EA	66.46				
	Benches for Fifth Grade Classroom	2.00	399.99	EA	799.98				
	Shipping	1.00	120.00	EA	120.00				
	Chairs for Reading Teachers	2.00	206.50	EA	413.00				
	Shipping	1.00	61.97	EA	61.97				
	Student desks for Third Grade Classroom	24.00	129.99	EA	3,119.76				
	Student desks for Fourth Grade Classroom	24.00	129.99	EA	3,119.76				
	Student desks for Fifth Grade Classroom	24.00	129.99	EA	3,119.76				
	Shipping	1.00	517.82	EA	517.82				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Student desks for Fourth Grade Classroom	24.00	129.99	EA	3,119.76				
	Shipping	1.00	126.22	EA	126.22				
	Student desks for Fourth Grade Classroom	24.00	129.99	EA	3,119.76				
	Shipping	1.00	126.22	EA	126.22				
1620-230-07-9000-701	FURNITURE HH					7,514.15	33,757.00	26,457.00	-21.63
	(Goldin) from Worthington Direct, Item #91312 -18' x 24"Laminate Top, 22"-30" Legs, OpenFrontDesk, Purple	26.00	62.00	EA	1,612.00				
	(Goldin) from Worthington Direct, Item # 91196 15 1/2" Chrome Frame, I.Q. Series 4-LegStackStackChairs,Purple	35.00	69.00	EA	2,415.00				
	(Goldin) Shipping for above referenced items	1.00	672.00	EA	672.00				
	Furniture - Amy Ferris	1.00	3,500.00	EA	3,500.00				
	Standing Desks (2018/2019)	23.00	386.00	EA	8,878.00				
	Markerboard Tables (2018/2019)	5.00	222.00	EA	1,110.00				
	Moving Minds, Item # 50-630 The Surf Floor Desk - Black (Elicks + 1)	10.00	29.95	EA	299.50				
	Moving Minds, Item # 54-505 Stability Ball Mobile Chairs (Elicks + 1)	10.00	94.95	EA	949.50				
	Moving Minds: Ergoergo Seat - Secondary, Complete Set (Elicks + 1)	2.00	359.00	EA	718.00				
	Moving Minds, Kore Kids Adjustable Chair - Blue - Classroom/Seating/Kore-Grow-With-Me-Wobble-Chairs (Elicks + 1)	10.00	125.00	EA	1,250.00				
	Moving Minds, Shipping for above items	2.00	273.44	EA	546.88				
	Furniture - Herz	1.00	3,500.00	EA	3,500.00				
	Furniture - Marcote	1.00	1,005.44	EA	1,005.44				
	to round up	1.00	0.68	EA	0.68				
1620-230-08-9000-801	FURNITURE HS					11,167.50	-	-	-



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1620-230-09-9000-901	FURNITURE MS					4,674.96	4,632.00	-	-100.00
1620-411-03-9000-510	Rental OF Property - Tran					170,929.25	174,080.00	176,362.00	1.31
	In accordance with direction received from the SED, the cost of the rental of parking space for our bus fleet is budgeted under operations and not transportation since the expense is not aidable. This therefore represents an unanticipated increase in function 1620								
	Rental Property for Bus Parking - third annual payment of \$111,843 and escalating at 2% annually.	1.00	176,362.00	EA	176,362.00				
1620-421-03-9000-310	CARTING - DIST					56,423.53	65,000.00	65,000.00	-
	AS PER OGS CONTRACT								
	5% increase due to TNH Tipping Fee increase as per vendor								
	Jamaica Ash (pricing as per bid)	1.00	60,695.00	EA	60,695.00				
	TONH	1.00	4,305.00	EA	4,305.00				
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop					2,000.00	7,280.00	7,280.00	-
	#2 HEATING OIL TO HEAT THE BUILDING								
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)								
	estimated 4% increase								
	Fuel oil - Hilltop	1.00	7,280.00	EA	7,280.00				
1620-423-04-9000-310	FUEL OIL- EH					92,053.45	88,400.00	88,400.00	-
	#2 HEATING OIL TO HEAT THE BUILDING								
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)								
	estimated 4% increase								
	Fuel oil - EH	1.00	88,400.00	EA	88,400.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
1620-423-06-9000-310	FUEL OIL- HGTS					9,000.00	9,360.00	9,360.00	-
	#2 HEATING OIL TO HEAT THE BUILDING								
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)								
	estimated 4% increase								
	Fuel oil Heights	1.00	9,360.00	EA	9,360.00				
1620-423-07-9000-310	FUEL OIL- HH					50,000.00	52,000.00	52,000.00	-
	#2 HEATING OIL TO HEAT THE BUILDING								
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)								
	estimated 4% increase								
	Fuel oil Harbor Hill	1.00	52,000.00	EA	52,000.00				
1620-423-08-9000-310	FUEL OIL- HS					25,000.00	26,000.00	26,000.00	-
	#2 HEATING OIL TO HEAT THE BUILDING								
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)								
	estimated 4% increase								
	Fuel oil High School	1.00	26,000.00	EA	26,000.00				
1620-423-09-9000-310	FUEL OIL- MS					19,709.13	20,800.00	20,800.00	-
	#2 HEATING OIL TO HEAT THE BUILDING								
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)								
	estimated 4% increase								
	Fuel oil Middle School	1.00	20,800.00	EA	20,800.00				

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1620-424-03-9000-310	NATURAL GAS -DIST					21,432.34	24,687.00	24,687.00	-
	Anticipated 5% increase as per contact at National Grid plus 30% increase due to addition of Maintenance building and bus garage								
	Natural gas including maintenance building and bus garage	1.00	24,687.00	EA	24,687.00				
1620-424-04-9000-310	NATURAL GAS- EH					10,811.51	16,617.00	16,617.00	-
	Anticipated 5% increase as per contact at National Grid								
	Natural gas East Hills	1.00	16,616.25	EA	16,616.25				
		1.00	0.75	EA	0.75				
1620-424-06-9000-310	NATURAL GAS- HGTS					38,924.64	40,987.00	40,987.00	-
	Anticipated 5% increase as per contact at National Grid								
	Natural gas Heights	1.00	40,987.00	EA	40,987.00				
1620-424-07-9000-310	NATURAL GAS- HH					2,103.62	4,431.00	4,431.00	-
	Anticipated 5% increase as per contact at National Grid								
	Natural gas Harbor Hill	1.00	4,431.00	EA	4,431.00				
1620-424-08-9000-310	NATURAL GAS- HS					131,989.20	146,223.00	146,223.00	-
	Anticipated 5% increase as per contact at National Grid								
	Natural gas High School and Administration	1.00	146,223.00	EA	146,223.00				
1620-424-09-9000-310	NATURAL GAS- MS					54,330.90	66,465.00	66,465.00	-
	Anticipated 5% increase as per contact at National Grid								
	Natural gas Middle School	1.00	66,465.00	EA	66,465.00				
1620-425-03-6600-310	ELECTRICITY- Hilltop					-	11,897.00	11,897.00	-
	Anticipated 5% increase as per contact at PSEG + 2% due to additional ac units and use of technology								
	Electricity Hilltop	1.00	11,896.26	EA	11,896.26				
		1.00	0.74	EA	0.74				

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
1620-425-03-9000-310	ELECTRICITY- DIST					24,920.20	26,172.00	26,172.00	-
	Anticipated 5% increase as per contact at PSEG + 2% for additional ac units and additional technology use								
	Electricity District-wide	1.00	26,172.00	EA	26,172.00				
1620-425-03-9000-510	ELECTRICITY- TRANS					6,287.08	15,000.00	16,000.00	6.67
	Electricity Utilization for 8 Harbor Park Drive including lights in the parking lot and electricity in the new office	1.00	16,000.00	EA	16,000.00				
1620-425-04-9000-310	ELECTRICITY- EH					70,043.00	74,946.00	74,946.00	-
	Anticipated 5% increase as per contact at PSEG + 2% for additional ac units and additional technology use								
	Electricity East Hills	1.00	74,946.00	EA	74,946.00				
1620-425-06-9000-310	ELECTRICITY- HGTS					70,043.00	74,946.00	74,946.00	-
	Anticipated 5% increase as per contact at PSEG + 2% for additional ac units and additional technology use								
	Electricity Heights	1.00	74,946.00	EA	74,946.00				
1620-425-07-9000-310	ELECTRICITY- HH					72,267.00	77,325.00	77,325.00	-
	Anticipated 5% increase as per contact at PSEG + 2% due to additional ac units and additional technology use								
	Electricity Harbor Hill	1.00	77,325.00	EA	77,325.00				
1620-425-08-9000-310	ELECTRICITY- HS					326,881.00	371,162.00	371,162.00	-
	Anticipated 5% increase as per contact at PSEG + 2% for additional ac units and additional technology use								
	Electricity High School	1.00	371,162.00	EA	371,162.00				
1620-425-09-9000-310	ELECTRICITY- MS					152,111.00	192,718.00	192,718.00	-
	Anticipated 5% increase as per contact at PSEG + 2% for additional ac units and additional technology use								
	Electricity Middle School	1.00	192,718.00	EA	192,718.00				
1620-426-03-9000-310	WATER- DIST					968.00	1,150.00	1,150.00	-

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Water maintenance	1.00	1,150.00	EA	1,150.00				
1620-426-04-9000-310	WATER- EH					2,192.00	2,300.00	2,300.00	-
	Water - East Hills	1.00	2,300.00	EA	2,300.00				
1620-426-06-9000-310	WATER- HGTS					1,265.00	1,265.00	1,265.00	-
	Water- Heights	1.00	1,265.00	EA	1,265.00				
1620-426-07-9000-310	WATER- HH					3,238.00	3,800.00	3,800.00	-
	Additional 10% increase over last year's 15% due to increase in scope of irrigation project								
	Water Harbor Hill	1.00	3,800.00	EA	3,800.00				
1620-426-08-9000-310	WATER- HS					7,184.50	11,500.00	11,500.00	-
	Water High School	1.00	11,500.00	EA	11,500.00				
1620-426-09-9000-310	WATER- MS					7,186.00	11,500.00	11,500.00	-
	Water Middle School	1.00	11,500.00	EA	11,500.00				
1620-427-03-9000-311	OPER TELEPHONE- B&G					12,281.00	14,200.00	14,800.00	4.23
	Wireless Telephone	1.00	14,800.00	EA	14,800.00				
1620-427-04-9000-311	OPER TELEPHONE- EH					1,200.00	1,200.00	1,200.00	-
	OPER TELEPHONE- EH	1.00	1,200.00	EA	1,200.00				

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
1620-427-06-9000-311	OPER TELEPHONE- HGTS					1,200.00	1,200.00	1,200.00	-
	OPER TELEPHONE- HGTS	1.00	1,200.00	EA	1,200.00				
1620-427-07-9000-311	OPER TELEPHONE- HH					1,040.63	1,200.00	1,200.00	-
	OPER TELEPHONE- HH	1.00	1,200.00	EA	1,200.00				
1620-427-08-9000-311	OPER TELEPHONE- HS					1,013.32	1,200.00	1,200.00	-
	OPER TELEPHONE- HS	1.00	1,200.00	EA	1,200.00				
1620-427-09-9000-311	OPER TELEPHONE- MS					1,013.92	1,200.00	1,200.00	-
	OPER TELEPHONE- MS	1.00	1,200.00	EA	1,200.00				
1620-429-03-9000-310	OPER UNIFORMS					7,290.71	9,800.00	16,000.00	63.27
	AS PER CBDMA CONTRACT ARTICLE #24								
	Increasing by 4% for cost increase and new employees through the year								
	Per CBDMA contract for approximately 72 employees	1.00	16,000.00	EA	16,000.00				
1620-430-03-3800-310	CONT SVCES - REC MGT					500.00	-	-	-
1620-430-03-9000-310	CONT SVCES - SECURITY					14,000.00	10,000.00	10,000.00	-
	To cover cost of any and all outside security hired throughout the year for construction purposes								
	Outside security services as needed	1.00	10,000.00	EA	10,000.00				
1620-440-03-9000-310	OPER TRAINING					-	1,500.00	1,500.00	-
	INCLUDES REQUIRED ASBESTOS TRAINING, SAFETY SEMINARS, SECURITY, PRACTICE FIRE/SAFETY								

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Asbestos training, safety seminars, security, practice fire/safety	1.00	1,500.00	EA	1,500.00				
1620-450-03-3300-301	Security MATLS & SUPP					11,038.72	-	-	-
1620-450-03-3800-310	SUPPLIES - REC MGT					-	10,000.00	10,000.00	-
	STORAGE BOXES, MARKERS, FILES, FOLDERS, ETC.								
	Storage boxes, markers, files, folders	1.00	10,000.00	EA	10,000.00				
1620-450-03-6600-310	CUST SUPP - Hilltop					2,733.00	2,788.00	2,788.00	-
	INCLUDES, BUT NOT LIMITED TO:								
	CLEANING SUPPLIES, MAINTENANCE MATERIALS, TOILET PAPER, PAPER TOWEL, SINGLE AND C FOLD, TISSUES, FLOOR CLEANER POLISHERS, SANITIZERS, SOAPS, RAGS, MOPS, CLEANSERS, SPONGES, BAGS, GLOVES, RAGS, FILTERS, TAPE, MOPS, PAILS, CLOCKS, BROOMS, BRUSHES, DISINFECTANTS, MATS, MOTORS, PUMPS, ETC.								
	Includes but not limited to toilet paper, paper towels, floor cleaners, soaps, rags, sponges, bags, mops, brooms, etc.	1.00	2,787.66	EA	2,787.66				
		1.00	0.34	EA	0.34				
1620-450-03-9000-310	CUST SUPP - DIST					53,042.40	5,520.00	7,020.00	27.17
	INCLUDES BUT NOT LIMITED TO:								
	TOILET PAPER, PAPER TOWEL, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, SINGLE AND C FOLD, TISSUES, SANITIZERS, SOAPS, RAGS, MOPS, CLEANSERS, SPONGES, BAGS, GLOVES, RAGS, FILTERS, TAPE, MOPS, PAILS, CLOCKS, BROOMS, BRUSHES, DISINFECTANTS, LOCKS, BATTERIES, ETC.								
	Includes but not limited to toilet paper, paper towels, floor cleaner, soaps, sponges, bags, mops and brooms, etc.	1.00	5,520.00	EA	5,520.00				
	1/2" Cordless hammer drill kit	2.00	250.00	EA	500.00				
	Various hand tools	1.00	1,000.00	EA	1,000.00				
1620-450-04-9000-310	CUST SUPPLY- EH					38,277.54	41,263.00	42,733.00	3.56

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:									
MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CAULKING, PRIMERS, PAINTS, POLISHERS, BUFFERS, PLASTICS, ACRYLICS, NYLON, GRATING, RUBBER, NEOPRENE, LUBRICANTS, ADHESIVES, COMPOUNDS, ASPHALT, SEALANT, DRYWALL, NIBBLERS, SHEARS, SANDERS, GRINDERS, AIR FILTERATION, ETC.									
NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)									
	Annual supplies for maintenance of building including but not limited to: motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	1.00	41,263.00	EA	41,263.00				
	1/2" Cordless hammer drill kit	1.00	250.00	EA	250.00				
	1.5 amp carpet/floor dryer	2.00	110.00	EA	220.00				
	Various hand tools	1.00	1,000.00	EA	1,000.00				
1620-450-06-9000-310	CUST SUPPLY- HGTS					28,953.26	32,046.00	33,516.00	4.59
ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:									
MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, PAPER, PAPER TOWELS SINGLE AND C FOLD, RAGS, TISSUES, SOAPS, SANITIZERS, HAND DRYERS, FILTERATION, ETC.									
NOTE: EQUIPMENT COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)									
	Annual supplies for maintenance of building including but not limited to motors, pumps, cleaning supplies, maintenance materisl, fritz floor cleaning supplies, locks, paint, batteries, etc.	1.00	32,046.00	EA	32,046.00				
	1/2" cordless hammer drill kit	1.00	250.00	EA	250.00				
	1.5 amp carpet/floor dryer	2.00	110.00	EA	220.00				
	Various hand tools	1.00	1,000.00	EA	1,000.00				
1620-450-07-9000-310	CUST SUPPLY- HH					47,683.75	50,585.00	52,670.00	4.12



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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
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ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:

MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE EQUIPMENT, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, FILTERATION, PAINT, ETC.

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

Annual supplies for maintenance of building including but not limited to motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	1.00	51,000.00	EA	51,000.00				
Quarry master 20" pad driver with splash guard	1.00	200.00	EA	200.00				
1.5 amps carpet/floor dryer	2.00	110.00	EA	220.00				
1/2" Cordless hammer drill kit	1.00	250.00	EA	250.00				
Various hand tools	1.00	1,000.00	EA	1,000.00				

1620-450-08-9000-310	CUST SUPPLY- HS					71,764.41	79,551.00	81,446.00	2.38
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ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:

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

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

Annual supplies for maintenance of building including but not limited to cleaning supplies, maintenance materials, motors, pumps, fritz floor cleaning supplies, locks, batteries, etc.	1.00	79,551.00	EA	79,551.00				
1/2 Cordless hammer drill kit	1.00	250.00	EA	250.00				
1.5 amp carpet/floor dryer	2.00	110.00	EA	220.00				
Pro cordless trimmer	1.00	200.00	EA	200.00				
AP 330 battery pack	1.00	150.00	EA	150.00				
AL 300 fast charger	1.00	75.00	EA	75.00				
Various hand tools	1.00	1,000.00	EA	1,000.00				

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
1620-450-09-9000-310	CUST SUPPLY- MS					58,682.40	65,826.00	67,296.00	2.23
	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	65,826.00	EA	65,826.00				
	1/2" Cordless hammer drill kit	1.00	250.00	EA	250.00				
	1.5 amp carpet/floor dryer	2.00	110.00	EA	220.00				
	Various hand tools	1.00	1,000.00	EA	1,000.00				
1620-490-03-3300-312	BOCES SVCS Security					20,012.80	-	150,000.00	-
	Contracted Security Services: Covert								
	Contracted Security Guard Services	1.00	150,000.00	EA	150,000.00				
<b>1620 Operation of Plant Function SubTotal</b>						<b>5,281,963.77</b>	<b>5,850,317.00</b>	<b>6,185,945.00</b>	<b>5.74%</b>
<b>1621 Maintenance of Plant Function</b>									
1621-162-03-9000-303	MAINT SAL- DW					809,465.47	902,229.00	905,546.00	0.37
1621-163-03-9000-303	MAINT SAL ADDL					289,388.71	150,000.00	200,000.00	33.33
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								
1621-200-03-9000-310	MAINT EQPT					77,395.38	188,158.00	149,815.00	-20.38
	2 new security vehicles with lights and lettering								
	2019 GMC Terrain AWD 4 dr (SECURITY CARS)	2.00	33,000.00	EA	66,000.00				

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Fund: A GENERAL FUND

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	LED flashing lights, lettering and labor for 2 new security vehicles	1.00	9,945.00	EA	9,945.00				
	Maintenance Utility Truck	1.00	73,870.00	EA	73,870.00				
1621-410-03-9000-310	MAINT-RENTAL EQPT					77.00	1,000.00	1,000.00	-
	Rental equipment if needed	1.00	1,000.00	EA	1,000.00				
1621-428-03-9000-310	MAINT GASOLINE					25,426.56	31,212.00	31,212.00	-
	INTERAGENCY MUNICIPAL AGREEMENT (NYS CONTRACT FOR GASOLINE PURCHASE PRICING APPLICABLE) Increased by 2% to cover the emergency gas purchase order for WEX								
	Gasoline for maintenace vehicles	1.00	31,212.00	EA	31,212.00				
1621-429-03-9000-310	MAINT UNIFORMS					1,032.97	6,662.00	-	-100.00
1621-430-03-3300-303	SECURITY SVCES - DIST					-	100,000.00	100,000.00	-
	Contract Services for Security Consultants, Professional Development, Assessment of Facilities and Staffing	1.00	100,000.00	EA	100,000.00				
1621-430-03-9000-310	MAINT CONT SVCES - DIST					112,009.48	160,616.00	220,116.00	37.04
	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	160,616.00	EA	160,616.00				
	Geese Chasers	1.00	11,400.00	EA	11,400.00				
	Gutters on maintenance garage cleaned and screened	1.00	10,000.00	EA	10,000.00				
	40' ceiling fan with 10' blades for bus garage	1.00	5,200.00	EA	5,200.00				
	Administration loading dock railing - remove and replace	1.00	2,900.00	EA	2,900.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Consulting Services (Richie Macaluso)	1.00	30,000.00	EA	30,000.00				
1621-430-04-9000-310	MAINT CONT SVCES - EH					37,966.68	44,272.00	29,200.00	-34.04
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, CESSPOOLS, 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, CORRIDOR TACK CORK STRIPS								
	Paint 2nd floor stairwell railings	1.00	8,200.00	EA	8,200.00				
	Paint 2nd floor front entry hallway ceramic tile to top of stairs	1.00	21,000.00	EA	21,000.00				
1621-430-06-9000-310	MAINT CONT SVCES - HTS					38,522.32	45,000.00	75,600.00	68.00
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, CESSPOOLS, 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	45,000.00	EA	45,000.00				
	Install new Scarsdale Security System	1.00	8,600.00	EA	8,600.00				
	Conversion of heating system from pneumatic to DDC	1.00	22,000.00	EA	22,000.00				
1621-430-07-9000-310	MAINT CONT SVCES - HH					4,404.51	28,254.00	11,300.00	-60.01
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, CESSPOOLS, 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	8,000.00	EA	8,000.00				
	Loading dock railing - remove and replace	1.00	3,300.00	EA	3,300.00				
1621-430-08-9000-309	CONT SVCES - HS Gym					-	1,500.00	1,500.00	-

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	Gym Inspection/Repairs	1.00	1,500.00	EA	1,500.00				
1621-430-08-9000-310	MAINT CONT SVCES - HS					29,912.90	119,500.00	115,600.00	-3.26
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, CESSPOOLS, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, GYM FLOORS								
	Synthetic turf maintenance program	1.00	4,500.00	EA	4,500.00				
	Various contractual services for building including Administration (in description)	1.00	90,000.00	EA	90,000.00				
	Baseball outfield fence - remove and replace	1.00	19,000.00	EA	19,000.00				
	Install 3 protective bollards at new gym	1.00	2,100.00	EA	2,100.00				
1621-430-09-9000-309	CONT SVCES - MS Gym					-	1,500.00	1,500.00	-
	Gym Inspection/Repairs	1.00	1,500.00	EA	1,500.00				
1621-430-09-9000-310	MAINT CONT SVCES - MS					112,600.70	28,000.00	41,700.00	48.93
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, CESSPOOLS, 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, DOORS								
	Various contractual services for building (in description)	1.00	26,000.00	EA	26,000.00				
	Seasonalcrack repairs to tennis courts	1.00	4,100.00	EA	4,100.00				
	Sealcoat and reline track	1.00	11,600.00	EA	11,600.00				
1621-434-03-9000-310	ADV / LEGAL NOTICES					-	1,000.00	1,000.00	-
	Legal services	1.00	1,000.00	EA	1,000.00				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
1621-435-03-9000-310	MAINT POSTAGE					-	1,000.00	1,000.00	-
	Maintenace postage	1.00	1,000.00	EA	1,000.00				
1621-440-03-9000-310	MAINT TRAINING					520.00	1,500.00	1,500.00	-
	INCLUDES REQUIRED ASBESTOS TRAINING, SAFETY SEMINARS, SECURITY, PRACTICE FIRE/SAFETY								
	Mandated asbestos training, safety seminars, fire safety	1.00	1,500.00	EA	1,500.00				
1621-443-03-9000-310	MAINT PROF/TECH SVCES					74,265.00	100,000.00	100,000.00	-
	INCLUDES BUT NOT LIMITED TO:								
	ASBESTOS REMOVAL, AHERA SURVIELLENCE, FIRE MARSHALL INSPECTIONS, AIR TESTING ALL MONITORING OF BUILDINGS, ARCHITECTURE, 5YR BUILDING CONDITION SURVEY REPORT								
	Environmental services throughout district	1.00	100,000.00	EA	100,000.00				
1621-446-03-9000-310	MAINT-DIST-BUILDING REP					19,953.29	23,000.00	23,000.00	-
	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	23,000.00	EA	23,000.00				
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS					13,955.01	26,560.00	29,360.00	10.54
	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 (BMS), concrete, roof, plumbing, etc.	1.00	26,560.00	EA	26,560.00				
	Screen & coat entire gym floor	1.00	2,800.00	EA	2,800.00				

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE					320,759.40	-	-	-
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS					11,999.30	12,800.00	15,200.00	18.75
	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.								
	Emergency repairs for building including but not limited to windows, tree maintenace and trimming, concrete, plumbing, etc.	1.00	12,800.00	EA	12,800.00				
	Screen & coat entire gym floor	1.00	2,400.00	EA	2,400.00				
1621-446-07-9000-310	MAINT-BUILD-HH					18,461.30	28,000.00	30,800.00	10.00
	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	28,000.00	EA	28,000.00				
	Screen & coat entire gym floor	1.00	2,800.00	EA	2,800.00				
1621-446-08-9000-310	MAINT-BUILDING-HS					94,844.08	68,000.00	84,000.00	23.53
	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	68,000.00	EA	68,000.00				
	Screen & coat new gym floor	1.00	6,000.00	EA	6,000.00				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Screen & coat main/lower/wrestling gym floors	1.00	10,000.00	EA	10,000.00				
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH					43,213.12	53,000.00	57,200.00	7.92
	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	53,000.00	EA	53,000.00				
	Screen & coat main & aux gym floors	1.00	4,200.00	EA	4,200.00				
1621-447-08-9000-310	MAINT-GROUNDS-HS					59,720.00	-	-	-
1621-447-09-9000-310	MAINT-GROUNDS-MS					59,910.00	-	-	-
1621-450-03-3300-310	SUPPLIES - Security					-	-	13,115.00	-
	Including but not limited to barricades, signs, uniforms								
	Best pin kit	1.00	700.00	EA	700.00				
	X4 Medeco key punch	1.00	2,200.00	EA	2,200.00				
	Pinning tweeser	1.00	25.00	EA	25.00				
	Capping block	1.00	115.00	EA	115.00				
	X4 ejector tool	1.00	30.00	EA	30.00				
	X4 decoder	1.00	25.00	EA	25.00				
	SFIC capping punch	1.00	20.00	EA	20.00				
	Barricades, signs, uniforms, etc	1.00	10,000.00	EA	10,000.00				
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN					513.09	-	-	-



**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
1621-450-03-9000-310	MAINT SUPPLIES - DIST					211,508.68	210,000.00	210,000.00	-
	ANNUAL SUPPLIES - INCLUDES, BUT NOT LIMITED TO:								
	MOTORS, PUMPS, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, GRONMETS, CONNECTORS, GEARMOTORS, REDUCERS, V BELTS, DIAGONISTIC TOOLS, BELTS, BUSHINGS, PULLEYS, SHEAVES, CHAINS, SPROCKETS, TIGHTENERS, TENSIONERS, SHOVELS, GASKETS, PADS, SCRAPERS, SQUEEGEES, BRUSHES, BROOMS, HANGERS, TGRATING, RUBBER, NEOPRENE, LUBRICANTS, ADHESIVES, COMPOUNDS, ASPHALT, SEALANT, DRYWALL, NIBBLERS, SHEARS, SANDERS, GRINDERS, AIR FILTERATION, LOCKS, BATTERIES, ETC.								
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1621-200)								
	Supplies throughout district	1.00	205,000.00	EA	205,000.00				
	Misc Hand Tools and accessories	1.00	5,000.00	EA	5,000.00				
1621-490-03-9000-310	BOCES SERVICES					36,400.00	43,932.00	-	-100.00
<b>1621 Maintenance of Plant Function SubTotal</b>						<b>2,504,224.95</b>	<b>2,376,695.00</b>	<b>2,450,264.00</b>	<b>3.10%</b>
<b>1670 Central Printing &amp; Mailing Function</b>									
1670-200-03-9000-311	CENT PRINTING EQUIP					53,003.50	60,000.00	60,000.00	-
	Including:								
	NOC iSCSI Cisco switches								
	NOC Dell Equal Logic SAN upgrades								
	NOC APC UPS Battery upgrades								
	NOC Dell ESX server upgrades								
	District Wide Printers - Copiers, related servers, computers	1.00	60,000.00	EA	60,000.00				
1670-430-03-9000-311	CENT PRINTING CONTR					39,309.00	45,049.00	45,049.00	-
	Hasler Mail Stuffer Lease (CC)	1.00	2,500.00	EA	2,500.00				
	Mail Machine Lease (\$3400 /Qtr)(ADM)	4.00	3,400.00	EA	13,600.00				
	Shrink Wrap Maintenance Contract (CC)	1.00	1,800.00	EA	1,800.00				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Lexmark - 1 Year on site repair (All W850x, MX812,MX510/511, x734,x748, x738,x940/x945 copiers)	1.00	26,195.49	EA	26,195.49				
	Neopost Bulk Mailer Annual CASS	1.00	953.00	EA	953.00				
		1.00	0.51	EA	0.51				
1670-435-03-9000-311	POSTAGE DW					27,230.95	41,000.00	30,000.00	-26.83
	Postage	1.00	30,000.00	EA	30,000.00				
1670-435-04-9000-311	POSTAGE EH					1,803.97	5,000.00	3,000.00	-40.00
	POSTAGE EH	1.00	3,000.00	EA	3,000.00				
1670-435-06-9000-311	POSTAGE HTS					1,050.18	1,500.00	1,500.00	-
	POSTAGE HTS	1.00	1,500.00	EA	1,500.00				
1670-435-07-9000-311	POSTAGE HH					2,600.36	3,500.00	3,000.00	-14.29
	POSTAGE HH	1.00	3,000.00	EA	3,000.00				
1670-435-08-9000-311	POSTAGE HS					7,671.46	17,000.00	10,000.00	-41.18
	POSTAGE HS	1.00	10,000.00	EA	10,000.00				
1670-435-09-9000-311	POSTAGE MS					5,280.11	8,000.00	7,000.00	-12.50
	POSTAGE MS	1.00	7,000.00	EA	7,000.00				
1670-450-03-9000-311	PRINTING SUPPLIES DW					105,000.00	105,000.00	125,000.00	19.05

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Printing Supplies Toner and Consumables	1.00	125,000.00	EA	125,000.00				
1670-450-04-9000-311	PRINTING SUPPLIES EH					4,727.36	4,800.00	7,200.00	50.00
	Printing Supplies	1.00	7,200.00	EA	7,200.00				
1670-450-06-9000-311	PRINTING SUPPLIES HTS					1,628.75	1,800.00	2,900.00	61.11
	Printing Supplies	1.00	2,900.00	EA	2,900.00				
1670-450-07-9000-311	PRINTING SUPPLIES HH					5,900.00	5,900.00	6,500.00	10.17
	Printing Supplies	1.00	6,500.00	EA	6,500.00				
1670-450-08-9000-311	PRINTING SUPPLIES HS					6,995.69	7,000.00	11,800.00	68.57
	Printing Supplies	1.00	11,800.00	EA	11,800.00				
1670-450-09-9000-311	PRINTING SUPPLIES MS					4,412.85	4,500.00	8,300.00	84.44
	Printing Supplies	1.00	8,300.00	EA	8,300.00				
1670-490-03-9000-311	PRINTING BOCES SVCS					47,380.05	47,553.00	40,006.00	-15.87
	Lexmark Project#4-431372 - (Final payment)	1.00	4,005.92	EA	4,005.92				
	Lexmark Copier Lease	1.00	36,000.00	EA	36,000.00				
<b>1670 Central Printing &amp; Mailing Function SubTotal</b>						<b>313,994.23</b>	<b>357,602.00</b>	<b>361,255.00</b>	<b>1.02%</b>

1680 Central Data Processing Function

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
1680-160-03-9000-303	COMPUTER TECHNICIANS					581,350.28	589,535.00	604,050.00	2.46
1680-161-03-9000-303	NON INS COMPUTER- SUPLM					27,173.07	25,000.00	25,000.00	-
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years. This includes the overtime required to have someone from technology present at each board meeting.								
1680-200-03-9000-311	COMPUTER EQPT					354,343.86	371,250.00	338,000.00	-8.96
	Including:								
	District wide security camera upgrades and door access devices.								
	District wide network switch upgrades for IDF and BDF closets.								
	Elementary wireless infrastructure upgrades.								
	East Hills disaster recovery Dell Equal Logic SAN storage expansion.								
	The equipment requested in this code includes switches, an update of the network infrastructure as needed, security cameras, door access equipment and administrative computers. It also includes expenses related to our disaster recovery plan.								
	Administrative hardware, network equipment, district security	1.00	290,000.00	EA	290,000.00				
	MS Lockdown project	1.00	48,000.00	EA	48,000.00				
1680-427-03-9000-311	OPER TELEPHONE- ADMIN					7,105.00	8,100.00	8,100.00	-
	Wireless Telephone - Admin (DW)	1.00	8,100.00	EA	8,100.00				
1680-430-03-9000-311	DISTW ADMIN COMPS					83,969.26	211,808.00	125,808.00	-40.60
	Cablevision Services - Backup POTs lines and 300 mbps internet feed	1.00	5,500.00	EA	5,500.00				
	Support backup systems, disaster recovery, security installation, repair services, network wiring and security subscriptions	1.00	70,244.00	EA	70,244.00				
	Emerson NX 20 KVA UPS Annual Maintenance	1.00	6,812.00	EA	6,812.00				
	Emerson Challenger AC Annual Maintenance	1.00	6,812.00	EA	6,812.00				

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	SchoolDude Insight system	1.00	5,100.00	EA	5,100.00				
	EqLogic Support Renewal	2.00	5,670.00	EA	11,340.00				
	Security lockdown enhancements at MS	1.00	20,000.00	EA	20,000.00				
1680-440-03-9000-311	TRAV CONF WKSHP					-	1,500.00	3,500.00	133.33
	Annual Technology/Conference or Similar	1.00	3,500.00	EA	3,500.00				
1680-445-03-3300-311	DW EQPT REPAIRS Security					2,697.00	5,000.00	10,000.00	100.00
	District wide security repairs and materials (such as; wiring, DVR hard drives and cameras)	1.00	10,000.00	EA	10,000.00				
1680-450-03-9000-311	SUPVSN SUPPLIES C C					59,462.48	73,500.00	77,500.00	5.44
	District wide supplies (Cables, paper, ink, toner, office supplies, etc.)	1.00	77,500.00	EA	77,500.00				
1680-460-03-9000-311	SUPVSN SOFTWARE CC					108,818.00	91,788.00	132,478.00	44.33
	VMWARE ESX Management Software	1.00	25,500.00	EA	25,500.00				
	Cisco Smartnet Annual Software/Hardware Maintenance	1.00	45,500.00	EA	45,500.00				
	Barracuda Spam Firewall 400 Annual Software Maintenance	1.00	2,500.00	EA	2,500.00				
	Barracuda Message Archiver 450 Annual Software	1.00	4,700.00	EA	4,700.00				
	Veeam Backup & Replication Enterprise for Vmware	1.00	6,100.00	EA	6,100.00				
	Palo Alto Threat prevention subscription	1.00	3,744.00	EA	3,744.00				
	Palo Alto WildFire subscription	1.00	3,744.00	EA	3,744.00				
	Palo URL Filtering subscription	1.00	3,505.00	EA	3,505.00				
	Palo Premium hardware support year 1	1.00	3,695.00	EA	3,695.00				
	ManageEngine ADManager Plus	1.00	2,500.00	EA	2,500.00				

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Mobile device management software	1.00	28,000.00	EA	28,000.00				
	LogMeIn licenses	10.00	299.00	EA	2,990.00				
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS					665,886.04	617,280.00	671,330.00	8.76
	BOCES Network Support - Level 2 and 3	1.00	279,293.00	EA	279,293.00				
	BOCES Blackboard Connect (DW)	1.00	6,800.00	EA	6,800.00				
	BOCES - Maintenance Direct, FS Direct and Insight inventory system. (School Dude)	1.00	12,500.00	EA	12,500.00				
	BOCES Network Support - Level 2 (Copier center)	1.00	89,332.00	EA	89,332.00				
	Scholarship Maintenance	1.00	35,000.00	EA	35,000.00				
	ELS Ellevations web software - 7 users (CoSer 532.525)	1.00	3,624.00	EA	3,624.00				
	WebEdge (Parent portal document management)	1.00	2,500.00	EA	2,500.00				
	District wide document imaging and records management project	1.00	225,000.00	EA	225,000.00				
	FamilyID Online Registration	1.00	2,280.94	EA	2,280.94				
	Network wiring subscription	1.00	15,000.00	EA	15,000.00				
<b>1680 Central Data Processing Function SubTotal</b>						<b>1,890,804.99</b>	<b>1,994,761.00</b>	<b>1,995,766.00</b>	<b>0.05%</b>
<b>1910 Unallocated Insurance Function</b>									
1910-420-03-9000-303	INSURANCE					487,914.00	492,477.00	530,089.00	7.64

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
<p>We have tentatively set the amounts for 2019-20 to be 5% higher than the amount we actually paid during 2018-19 and have allowed a small amount of money to account for other factors that could influence our total premium such as additional vehicles, ongoing construction, additional equipment such as iPads, etc.. The significant increase in premiums over the past few years is due to the continued impact on the insurance industry of Hurricane Irene and Superstorm Sandy as well as the addition of assets to our school district. We have deleted the separate allocation for cyber security as it is now part of our basic NYSIR coverage at no additional cost.</p> <p>Effective rate-making is a fundamental part of the insurance underwriting discipline, and is essential to maintaining the financial health of the reciprocal. Initial rates for each line of coverage and all subsequent requests for changes are regulated by the New York State Department of Financial Services, and a very detailed underwriting guide is used by NYSIR. It includes the rate modification plan, which also is regulated by the agency.</p> <p>Along with the rates used, modifications for prior loss experience as well as changes in operations, loss controls and risk characteristics are taken into consideration in specific premium calculations for each NYSIR subscriber. The board's decision to maintain rates at their current levels takes into account NYSIR's strong performance and an appreciation of the tight economic environment for our schools and BOCES across the state.</p>									
	Commercial Automobile Insurance (NYSIR)	1.05	94,232.00	EA	98,943.60				
	Excess Catastrophic Liability (Umbrellas NYSIR)	1.05	70,206.00	EA	73,716.30				
	Underground Storage Tank (BK-Willis-Ace Illinois)	1.05	8,562.00	EA	8,990.10				
	School Board Legal Liability	1.05	41,207.00	EA	43,267.35				
	Student Accident Insurance (Brown & Brown)	1.05	23,000.00	EA	24,150.00				
	Commercial Boiler and Machinery (NYSIR)	1.05	7,794.00	EA	8,183.70				
	Commercial General Liability (NYSIR)	1.05	71,733.00	EA	75,319.65				
	Commercial Inland Marine (NYSIR)	1.05	8,828.00	EA	9,269.40				
	Commercial Property and Casualty including Earthquake and Flood (NYSIR)	1.05	154,790.00	EA	162,529.50				
	Volunteer Accident (Bollinger/Haylor-Freyer & Coon)	1.05	3,621.00	EA	3,802.05				
	Crime (NYSIR - Northern Insuring - St. Paul Traveler's	1.05	6,111.00	EA	6,416.55				
	Motor Vehicle Enforcement	1.05	10,000.00	EA	10,500.00				
	Allowance for Unanticipated Increases in any one or more of the various lines of insurance	1.00	5,000.00	EA	5,000.00				
<b>1910 Unallocated Insurance Function SubTotal</b>						<b>487,914.00</b>	<b>492,477.00</b>	<b>530,089.00</b>	<b>7.64%</b>

1920 School Association Dues Function

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES					19,485.00	20,200.00	20,800.00	2.97
	National School Board Association	1.00	4,500.00	EA	4,500.00				
	NYS School Board Association	1.00	12,400.00	EA	12,400.00				
	Nassau-Suffolk School Board Association	1.00	3,900.00	EA	3,900.00				
<b>1920 School Association Dues Function SubTotal</b>						<b>19,485.00</b>	<b>20,200.00</b>	<b>20,800.00</b>	<b>2.97%</b>

**1930 Judgments and Claims Function**

1930-430-03-9000-303	JUDGMENTS AND CLAIMS					92,252.78	158,812.00	158,812.00	-
<p>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.</p>									
	Insurance Deductibles	1.00	10,000.00	EA	10,000.00				
	Motor Vehicle Damage Reimbursements (RTA & RASA)	2.00	500.00	EA	1,000.00				
	Motor Vehicle Damage Reimbursements (RESA & RPA)	60.00	100.00	EA	6,000.00				
	East Williston Common Boundary Taxes Owed on 41 Woodhollow Road (SBL 7-202-2A)	1.03	25,100.00	EA	25,853.00				
	North Shore CSD Common Boundary Taxes Owed - based on invoice for 2016-17 for children in attendance during 2015-16 school year 902 Glen Cove Avenue, S/B/L 20/G/1641A 928 Glen Cove Avenue, S/B/L 20/G/1642A 950 Glen Cove Avenue, S/B/L 20/G/520 15A Marrion Street, S/B/L 20/J06/98F 15 Marrion Street, S/B/L 20/J06/98M 2 Plaza Road, S/B/L 20/38/116A & 127A 37 Maple Street, S/B/L 20/J06/53A	1.00	32,020.00	EA	32,020.00				
	East Williston Common Boundary Taxes Owed on 42 Woodhollow Road (SBL 7-201-12)	1.03	18,600.00	EA	19,158.00				
	East Williston Common Boundary Taxes Owed on 5 Arbor Road Road (SBL 7-203-5)	1.03	14,350.00	EA	14,780.50				
	Other Properties Identified During 2018-19 as yet unknown	1.00	50,000.00	EA	50,000.00				
		1.00	0.50	EA	0.50				



**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
<b>1930 Judgments and Claims Function SubTotal</b>						<b>92,252.78</b>	<b>158,812.00</b>	<b>158,812.00</b>	<b>0.00%</b>
<b>1981 BOCES Administrative Costs Function</b>									
1981-490-03-9000-303	ADMIN CHARGES					451,440.87	437,211.00	439,085.00	0.43
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 today (2/8/19) we have received an updated estimate of the total BOCES proposed budget in these three lines. Our RWADA will be 3,353 which is 1.54% of the county total.									
	Capital Projects	1.00	76,650.00	EA	76,650.00				
	Rent	1.00	25,947.00	EA	25,947.00				
	Administrative Fee including retiree health	1.00	336,488.00	EA	336,488.00				
<b>1981 BOCES Administrative Costs Function SubTotal</b>						<b>451,440.87</b>	<b>437,211.00</b>	<b>439,085.00</b>	<b>0.43%</b>
<b>2010 Curriculum Devel and Suprvsn Function</b>									
2010-150-03-9000-303	CURRIC ADMIN					360,570.00	367,782.00	375,136.00	2.00
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT					10,454.37	15,000.00	12,000.00	-20.00
2010-160-03-9000-303	CURRIC NON-INST					74,430.00	74,389.00	53,040.00	-28.70
2010-161-03-9000-303	CURRICULUM- SUPLM					6,251.05	7,000.00	7,000.00	-
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.									
2010-433-03-9000-301	CURRIC MEMB DUE					1,120.00	1,280.00	1,380.00	7.81
	Nadco	2.00	100.00	EA	200.00				
	ASCD	2.00	90.00	EA	180.00				
	NAME	1.00	135.00	EA	135.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	NYSCAME	1.00	45.00	EA	45.00				
	ASA	1.00	50.00	EA	50.00				
	LISFA (all music teachers must be members for students to compete)	4.00	25.00	EA	100.00				
	NAFME	1.00	130.00	EA	130.00				
	NMEA (all music teachers must be members for students to compete)	12.00	35.00	EA	420.00				
	Annual Increases	1.00	120.00	EA	120.00				
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP					8,873.36	10,000.00	10,000.00	-
	Conferences/workshops for Administrators and teachers	1.00	5,000.00	EA	5,000.00				
	Curriculum Institutes	1.00	5,000.00		5,000.00				
2010-450-03-9000-301	CURRIC SUPPLIES					17,689.91	30,000.00	30,000.00	-
	Coding Program/STEM/STEAM - District Wide	1.00	5,000.00	EA	5,000.00				
	Supplemental Math and Reading Materials; EVI - Formative Assessment Project	1.00	20,000.00	EA	20,000.00				
	FreshInc/Incubator/Accelerator	1.00	5,000.00	EA	5,000.00				
2010-490-03-9000-301	C&I - BOCES SVCS					-	-	30,000.00	-
	KidOYO Coding 3-5	1.00	30,000.00	EA	30,000.00				
<b>2010 Curriculum Devel and Suprvsn Function SubTotal</b>						<b>479,388.69</b>	<b>505,451.00</b>	<b>518,556.00</b>	<b>2.59%</b>
<b>2020 Supervision-Regular School Function</b>									
2020-150-03-9000-303	SUPVSN ADMIN					82,363.49	83,975.00	85,619.00	1.96

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2020-150-04-9000-303	SUPVSN ADMIN- EH					352,808.00	359,734.00	366,799.00	1.96
2020-150-06-9000-303	SUPVSN ADMIN- HGT					339,201.00	348,763.00	175,000.00	-49.82
This budget proposal allows for the restoration of a part-time assistant principal assigned to Heights Primary School. We expect that this person will be a full-time employee with the remaining portion of their time devoted to supporting science instruction.									
2020-150-07-9000-303	SUPVSN ADMIN- HH					332,367.00	338,914.00	330,835.00	-2.38
2020-150-08-1200-303	ADMIN SAL					61,038.03	63,295.00	64,093.00	1.26
2020-150-08-1800-303	ADMIN SAL					59,794.68	62,497.00	63,472.00	1.56
2020-150-08-2200-303	ADMIN SAL					60,970.02	62,420.00	58,120.00	-6.89
2020-150-08-2300-303	ADMIN SAL					61,607.29	63,208.00	64,032.00	1.30
2020-150-08-2600-303	ADMIN SAL					54,640.09	55,951.00	60,179.00	7.56
2020-150-08-9000-303	SUPVSN ADMIN- HS					697,319.00	710,974.00	725,915.00	2.10
2020-150-09-1200-303	ADMIN SAL					61,670.01	63,295.00	64,093.00	1.26

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2020-150-09-1800-303	ADMIN SAL					61,045.64	62,497.00	63,472.00	1.56
2020-150-09-2200-303	ADMIN SAL					60,970.02	62,420.00	58,120.00	-6.89
2020-150-09-2300-303	ADMIN SAL					61,607.29	63,208.00	64,032.00	1.30
2020-150-09-2600-303	ADMIN SAL					54,640.09	55,951.00	60,179.00	7.56
2020-150-09-9000-303	SUPVSN ADMIN- MS					513,108.00	523,198.00	520,721.00	-0.47
2020-160-03-9000-303	CLERICAL SAL- DW					52,400.16	54,334.00	54,109.00	-0.41
2020-160-04-9000-303	CLERICAL SAL- EH					109,051.00	112,222.00	85,744.00	-23.59
2020-160-06-9000-303	CLERICAL SAL- HGTS					144,396.00	146,946.00	148,533.00	1.08
2020-160-07-9000-303	CLERICAL SAL- HH					128,715.00	103,075.00	100,808.00	-2.20
2020-160-08-9000-303	CLERICAL SAL- HS					196,211.93	219,361.00	232,939.00	6.19
2020-160-09-9000-303	CLERICAL SAL- MS					193,455.00	198,554.00	175,017.00	-11.85

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2020-161-03-9000-303	SUB SECRETARY- DW					480.62	-	500.00	-
<p>Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years.</p>									
2020-161-04-9000-303	SUB SECRETARY EH					1,239.11	2,500.00	1,500.00	-40.00
<p>Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years.</p>									
2020-161-06-9000-303	SUB SECRETARY HGHTS					1,346.26	500.00	1,500.00	200.00
<p>Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years.</p>									
2020-161-07-9000-303	SUB SECRETARY HH					7,029.25	2,500.00	2,500.00	-
<p>Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years.</p>									
2020-161-08-9000-303	SUB SECRETARY HS					13,150.70	10,000.00	15,000.00	50.00
<p>Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years.</p>									
2020-161-09-9000-303	SUB SECRETARY MS					22,534.50	9,995.00	15,000.00	50.08
<p>Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years. It includes \$3,000 for overtime and substitutes during the year and \$12,000 for clerical assistance during the summer months.</p>									
2020-166-04-9000-303	PARAS SAL					82,075.36	84,062.00	61,976.00	-26.27
2020-166-06-9000-303	PARAS SAL					32,583.00	33,343.00	34,123.00	2.34
2020-166-07-9000-303	PARAS SAL					44,165.34	50,522.00	53,134.00	5.17

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2020-166-08-9000-303	PARAS SAL					283,093.28	295,433.00	293,575.00	-0.63
2020-166-09-9000-303	PARAS SAL					92,988.12	94,388.00	60,105.00	-36.32
2020-167-03-9000-303	PARAS SAL SUPLM					41,216.12	30,000.00	45,000.00	50.00
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.									
2020-167-04-9000-303	EH Monitors					80,114.23	95,045.00	97,511.00	2.59
2020-167-06-9000-303	HTS Monitors					107,002.13	94,610.00	107,070.00	13.17
2020-167-07-9000-303	HH Monitors					85,673.29	114,039.00	109,169.00	-4.27
2020-167-08-9000-303	HS Monitors					-	-	14,283.00	-
2020-167-09-9000-303	MS Monitors					47,595.58	42,012.00	49,991.00	18.99
2020-200-09-9000-901	SUPVSN EQPT MS					2,780.57	1,440.00	-	-100.00
2020-230-04-9000-401	SUPVSN FURN EH					-	-	805.00	-
	Desk for Front Office	1.00	700.00	EA	700.00				
	Shipping	1.00	105.00	EA	105.00				

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2020-230-06-9000-601	SUPVSN FURN HTS					664.00	-	500.00	-
	As needed in new main office	1.00	500.00	EA	500.00				
2020-230-07-9000-701	SUPVSN FURN HH					3,610.00	1,918.00	-	-100.00
2020-230-08-2000-309	PHYS ED FURN HS					-	-	3,850.00	-
	Office Chairs, Male and Female PE Offices	5.00	250.00	EA	1,250.00				
	Love Seats, Male and Female Office	2.00	1,300.00	EA	2,600.00				
2020-230-08-9000-801	SUPVSN FURN HS					-	18,000.00	-	-100.00
2020-230-09-2000-309	PHYS ED FURN MS					-	-	1,250.00	-
	Office Chairs 3 chairs in female office, 2 chairs in male office.	5.00	250.00	EA	1,250.00				
2020-230-09-9000-901	SUPVSN FURN MS					1,500.00	800.00	800.00	-
	Admin. Office Furniture	1.00	800.00	EA	800.00				
2020-430-07-9000-701	SUPVSN CONTR HH					465.63	600.00	500.00	-16.67
	Laminator service contract (contract maintained by Harbor Hill)								
	Laminator Service Contract	1.00	500.00	EA	500.00				
2020-433-04-9000-401	SUPVSN MEMB DUES EH					294.00	394.00	109.00	-72.34
	ASCD	1.00	109.00	EA	109.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2020-433-06-9000-601	SUPVSN MEMB DUES HTS					98.00	150.00	150.00	-
	Membership Dues/ASCD #974857 - R. Colardi	1.00	75.00	EA	75.00				
	Membership Dues/ASCD #2403640 - M. Hazen	1.00	75.00	EA	75.00				
2020-433-07-9000-701	SUPVSN MEMB DUES HH					118.00	211.00	211.00	-
	Principal - Kemler								
	Assistant Principal - Wood								
	Nassau County Elementary School Principal's Assoc.	1.00	75.00	EA	75.00				
	Assoc. for Supervision and Curriculum Development - Wood	1.00	68.00	EA	68.00				
	Assoc. for Supervision and Curriculum Development - Kemler	1.00	68.00	EA	68.00				
2020-433-08-9000-801	SUPVSN MEMB DUES HS					760.00	1,875.00	1,875.00	-
	ACSD Memberships	1.00	400.00	EA	400.00				
	NCHSPA	1.00	75.00	EA	75.00				
	College Board	1.00	400.00	EA	400.00				
	NASSP	4.00	250.00	EA	1,000.00				
2020-433-09-9000-901	SUPVSN MEMB DUES MS					489.00	567.00	600.00	5.82
	ASCD Membership	3.00	200.00	EA	600.00				
2020-436-06-9000-601	CONTRACT PRINTING HGT					37.50	150.00	150.00	-
	Heights return address preprinted envelopes	2.00	50.00	EA	100.00				
	Misc. printing items	1.00	50.00	EA	50.00				



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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2020-436-08-9000-801	CONTRACT PRINTING HS					3,972.98	5,523.00	5,523.00	-
	Student Planner - (3) Year Contract Price of \$3,322.98 through 2018-2019	1.00	3,322.98	EA	3,322.98				
	Course Offering	1.00	1,800.00	EA	1,800.00				
	Any Additional Costs That May Arise	1.00	400.00	EA	400.00				
		1.00	0.02	EA	0.02				
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP					-	500.00	2,000.00	300.00
	Administrative Professional Development for Melissa Krieger and Nichole Lewis	1.00	2,000.00	EA	2,000.00				
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP					-	200.00	500.00	150.00
	Regina Colardi - Workshops	1.00	250.00	EA	250.00				
	Michelle Hazen - Workshops	1.00	250.00	EA	250.00				
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP					150.00	1,900.00	2,000.00	5.26
	Principal and Assistant Principal	1.00	2,000.00	EA	2,000.00				
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP					2,481.87	6,175.00	6,175.00	-
	Service Learning Travel - in continental USoverseas student trips	1.00	2,500.00	EA	2,500.00				
	NASSP Conference	1.00	1,825.00	EA	1,825.00				
	ASCD Conference	1.00	1,850.00	EA	1,850.00				
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP					4,413.17	3,000.00	2,000.00	-33.33

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	Admin. Conferences and expenses. (Harvard Project Zero Symposium, ASCD and NASSP National Conferences)	1.00	2,000.00	EA	2,000.00				
2020-445-04-9000-401	EQPT REPAIR EH					-	200.00	200.00	-
	Laminating machine service	1.00	200.00	EA	200.00				
2020-445-06-9000-601	EQPT REPAIR HGT					523.06	600.00	600.00	-
	Laminator annual contract	1.00	600.00	EA	600.00				
2020-445-07-9000-701	EQPT REPAIR HH					-	880.00	880.00	-
	Repair and parts for microphone sound system in main office . Repair and parts for PA system in the cafeteria/gym.								
	Microphone and sound system main office	1.00	550.00	EA	550.00				
	PA system repair cafeteria/gym	1.00	330.00	EA	330.00				
2020-445-08-9000-801	EQPT REPAIR HS					194.00	4,500.00	3,750.00	-16.67
	Repair - Math - (50) TI Calculators	50.00	75.00	EA	3,750.00				
2020-445-09-9000-901	EQPT REPAIR MS					-	200.00	200.00	-
	Repairs/maintenance to M.S. equipment	1.00	200.00	EA	200.00				
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH					5,788.24	7,361.00	7,935.00	7.80
	Paper use for all school copiers and printers and office supplies	1.00	4,000.00	EA	4,000.00				
	Badges for Scholarship Visitor machine	25.00	13.40	EA	335.00				
	Ed Data Office Materials	1.00	3,000.00	EA	3,000.00				
	Laminating film	1.00	600.00	EA	600.00				

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2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS					7,526.97	7,900.00	7,900.00	-
	Laminating film	1.00	600.00	EA	600.00				
	General office supplies	1.00	600.00	EA	600.00				
	Copy paper	150.00	30.00	EA	4,500.00				
	Paint and paper for building use	1.00	2,000.00	EA	2,000.00				
	Security labels	1.00	200.00	EA	200.00				
2020-450-07-9000-701	SUPVSN SUPPLIES HH					9,490.14	10,002.00	9,930.00	-0.72
	Office Supplies - Ed Data / Staples	1.00	4,500.00	EA	4,500.00				
	Copier Paper for HH School	1.00	5,390.00	EA	5,390.00				
	Subscription - Roslyn News	1.00	38.50	EA	38.50				
		1.00	0.90	EA	0.90				
2020-450-08-9000-801	SUPVSN SUPPLIES HS					23,639.95	21,080.00	23,150.00	9.82
	Subscriptions	1.00	150.00	EA	150.00				
	Parking Tags & Warning Stickers	1.00	1,500.00	EA	1,500.00				
	Various Ed-Data and Yearly Supplies for Staff,	1.00	20,000.00	EA	20,000.00				
	Copy Paper								
	Pens/Pencils/Markers								
	Binders								
	Clips								
	Misc supplies								
	Open P.O. School Lunch Fund (Breakfast for: New Students, National Merit, Homecoming, Visiting Graduates)	1.00	1,500.00	EA	1,500.00				
2020-450-09-9000-901	SUPVSN SUPPLIES MS					23,500.00	23,500.00	23,500.00	-

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	Student Agenda Books	1.00	4,000.00	EA	4,000.00				
	Xerox Paper	1.00	6,000.00	EA	6,000.00				
	Supervision stationery related supplies	1.00	9,500.00	EA	9,500.00				
	Administrative Supplies (Principal and AP Supplies)	1.00	4,000.00	EA	4,000.00				
2020-459-08-9000-801	BOOKS & REFERENCE					-	300.00	300.00	-
	Misc books on Supervision	1.00	300.00	EA	300.00				
<b>2020 Supervision-Regular School Function SubTotal</b>						<b>4,774,162.71</b>	<b>4,893,667.00</b>	<b>4,691,111.00</b>	<b>-4.14%</b>
<b>2060 Research, Planning &amp; Evaluation Function</b>									
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS					21,617.28	9,000.00	24,000.00	166.67
	DataMate Live, SafeSchoolsNY, Staff Trac	1.00	9,000.00	EA	9,000.00				
	Math Universal Screenings K-5	1.00	10,000.00	EA	10,000.00				
	Math Universal Screenings 6-8	1.00	5,000.00	EA	5,000.00				
2060-490-03-9000-301	RESEARCH-BOCES SVCS					22,047.63	72,000.00	72,000.00	-
	ELA and Math Assessment Scoring	1.00	37,000.00	EA	37,000.00				
	BOCES Services, School Improvement for Standards, My Learning Plan Maintenance	1.00	35,000.00	EA	35,000.00				
<b>2060 Research, Planning &amp; Evaluation Function SubTotal</b>						<b>43,664.91</b>	<b>81,000.00</b>	<b>96,000.00</b>	<b>18.52%</b>
<b>2070 Professional Development Function</b>									
2070-153-03-9000-301	TCHR SAL, PROF DEV					84,289.24	75,000.00	65,000.00	-13.33
	Reading and writing curriculum summer institutes; Teacher Center in-services course offerings; In-service and graduate professional development courses. In addition, we are paying teachers for their attendance at Project Lead the Way training over the summer; LLI Training								

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2070-430-03-9000-301	CONTR SVCES PROF DEVEL					80,655.00	70,000.00	50,000.00	-28.57
	Reading, Writing and Math Professional development	1.00	15,000.00	EA	15,000.00				
	Computer Science	1.00	10,000.00	EA	10,000.00				
	RTI Training	1.00	5,000.00	EA	5,000.00				
	FreshInc./Incubator Edu/Accelerator(on-line resources/curriculum)	1.00	15,000.00	EA	15,000.00				
	Mindfulness speakers and workshops	1.00	5,000.00	EA	5,000.00				
2070-450-03-9000-301	SUPPLIES PROF DEVEL					468.78	500.00	500.00	-
	New Teacher Orientation; Professional Books for Admin. Team	1.00	500.00	EA	500.00				
2070-490-03-9000-301	BOCES SVCES PROF DEVEL					10,793.75	20,000.00	20,000.00	-
	District-Wide BOCES Day Conferences for teachers and administrators	1.00	20,000.00	EA	20,000.00				
<b>2070 Professional Development Function SubTotal</b>						<b>176,206.77</b>	<b>165,500.00</b>	<b>135,500.00</b>	<b>-18.13%</b>
<b>2110 Teaching-Regular School Function</b>									
2110-100-06-0800-303	TCHR SAL- PRE-K					2,862.00	-	49,863.00	-
2110-100-07-0800-303	TCHR SAL- PRE-K					50,722.94	49,749.00	-	-100.00
2110-110-06-0900-303	TCHR SAL- KG					1,384,894.00	1,343,044.00	1,157,167.00	-13.84

We anticipate the possibility of a 10th K section for 2017-18. However, we have budgeted for two unallocated teaching positions and, if necessary, will use one of those budget lines.

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2110-111-06-0900-303	TCHR SAL- KG ADD'L Allowance for Additional Assignments based on historical expenditures.					1,365.00	1,000.00	1,000.00	-
2110-120-04-1000-303	TCHR SAL EH ART					97,923.00	102,166.00	106,346.00	4.09
2110-120-04-1100-303	TCHR SAL- EH TECH					135,315.00	139,873.00	140,196.00	0.23
2110-120-04-1300-303	TCHR SAL EH ENL					121,513.00	128,687.00	131,491.00	2.18
2110-120-04-1900-303	TCHR SAL EH MUSIC					302,214.20	308,053.00	294,011.00	-4.56
2110-120-04-2000-303	TCHR SAL EH PHYS ED					188,441.12	210,829.00	221,080.00	4.86
2110-120-04-2100-303	TCHR SAL EH READING					118,706.00	122,728.00	129,009.00	5.12
2110-120-04-2200-303	TCHR SAL SCI EH					146,349.00	70,000.00	80,000.00	14.29
2110-120-04-4400-303	TCHG SAL PSEN/ AIS					36,442.00	33,570.00	33,999.00	1.28
2110-120-04-4500-303	TCHR SAL- EH G&T					47,482.40	49,092.00	51,604.00	5.12
2110-120-04-9000-303	TCHR SAL EH					2,615,979.50	2,751,054.00	2,735,392.00	-0.57

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2110-120-06-1000-303	TCHR SAL HGTS ART					58,753.80	61,300.00	106,346.00	73.48
2110-120-06-1100-303	TCHR SAL- HGTS TECH					23,741.20	24,546.00	25,802.00	5.12
2110-120-06-1300-303	TCHR SAL HGTS ENL					123,976.00	125,645.00	125,934.00	0.23
2110-120-06-1900-303	TCHR SAL HGTS MUSIC					97,128.80	99,849.00	102,084.00	2.24
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED					249,600.96	305,954.00	275,175.00	-10.06
2110-120-06-2100-303	TCHR SAL HGTS READING					25,863.00	21,686.00	21,983.00	1.37
2110-120-06-4400-303	TCHG SAL PSEN/ AIS					88,730.61	93,062.00	96,551.00	3.75
2110-120-06-9000-303	TCHR SAL HGTS					656,016.00	810,268.00	798,389.00	-1.47
2110-120-07-1000-303	TCHR SAL HH ART					97,575.00	101,827.00	105,408.00	3.52
2110-120-07-1100-303	TCHR SAL- HH TECH					142,207.00	144,056.00	144,389.00	0.23

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2110-120-07-1300-303	TCHR SAL HH ENL					129,463.00	131,187.00	133,276.00	1.59
2110-120-07-1900-303	TCHR SAL HH MUSIC					378,884.00	383,869.00	286,096.00	-25.47
2110-120-07-2000-303	TCHR SAL HH PHYS ED					268,324.24	314,238.00	331,261.00	5.42
2110-120-07-2100-303	TCHR SAL HH READING					309,744.88	296,955.00	252,191.00	-15.07
2110-120-07-2200-303	TCHR SAL SCI HH					138,065.00	139,873.00	140,196.00	0.23
2110-120-07-4500-303	TCHR SAL- HH G&T					47,482.40	49,092.00	51,604.00	5.12
2110-120-07-9000-303	TCHR SAL HH					2,833,793.00	2,907,363.00	2,956,858.00	1.70
2110-120-09-1000-303	TCHR SAL MS ART					34,634.76	-	61,707.00	-
2110-120-09-1200-303	TCHR SAL MS ELA					258,926.00	262,374.00	264,767.00	0.91
2110-120-09-1800-303	TCHR SAL MS MATH					269,555.84	271,060.00	274,936.00	1.43
2110-120-09-2200-303	TCHR SAL MS SCIENCE					139,674.00	141,498.00	141,824.00	0.23



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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2110-120-09-2300-303	TCHR SAL MS SS					252,139.97	256,118.00	258,487.00	0.93
2110-121-03-9000-303	TCHR SAL ELEM ADDL					43,189.38	162,080.00	165,591.00	2.17
	Allowance for Additional Assignments based on historical expenditures.								
2110-128-06-0900-303	Tchg Asst Elem					372,098.21	355,407.00	328,187.00	-7.66
2110-128-06-9000-303	Tchg Asst Elem					16,300.87	29,575.00	-	-100.00
2110-128-07-0800-303	Tchg Asst Elem					18,973.85	26,233.00	13,537.00	-48.40
2110-128-07-9000-303	Tchg Asst Elem					24,823.64	13,117.00	13,537.00	3.20
2110-129-03-9000-303	Tchg Asst Elem Supp					30,081.00	12,600.00	32,000.00	153.97
	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					1,003.00	-	-	-
2110-130-08-1000-303	TCHR SAL HS ART					474,102.20	460,972.00	496,150.00	7.63
2110-130-08-1200-303	TCHR SAL- HS ENG					1,384,839.53	1,351,755.00	1,349,148.00	-0.19

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2110-130-08-1300-303	TCHR SAL HS ENL					120,515.00	124,925.00	125,211.00	0.23
2110-130-08-1400-303	TCHR SAL HS HLTH ED					151,791.78	154,048.00	166,893.00	8.34
2110-130-08-1800-303	TCHR SAL- HS MATH					1,316,483.20	1,294,001.00	1,298,448.00	0.34
2110-130-08-1900-303	TCHR SAL HS MUSIC					261,145.00	269,984.00	292,411.00	8.31
2110-130-08-2000-303	TCHR SAL HS PHYS ED					463,000.82	474,817.00	518,389.00	9.18
2110-130-08-2100-303	TCHR SAL HS READING					-	-	32,000.00	-
2110-130-08-2200-303	TCHR SAL- HS SCIENCE					1,748,625.47	1,800,308.00	1,728,504.00	-3.99
2110-130-08-2300-303	TCHR SAL- HS SOC STUD					1,513,903.25	1,501,664.00	1,474,164.00	-1.83
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG					1,023,472.80	1,032,241.00	1,037,381.00	0.50
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED					182,342.30	190,261.00	184,952.00	-2.79
2110-130-08-3000-303	TCHR SAL- 21st Cent					148,034.16	153,875.00	281,503.00	82.94

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2110-130-08-6100-303	TCHR SAL- RESEARCH PGM					56,268.40	57,002.00	57,134.00	0.23
2110-130-08-6600-303	TCHR SAL- ALTERN PROG					211,654.57	217,863.00	322,564.00	48.06
2110-130-09-1000-303	TCHR SAL MS ART					298,095.20	303,241.00	228,171.00	-24.76
2110-130-09-1100-303	TCHR SAL- MS COMP					133,678.00	70,000.00	-	-100.00
2110-130-09-1200-303	TCHR SAL- MS ENG					769,985.69	806,963.00	783,219.00	-2.94
2110-130-09-1300-303	TCHR SAL MS ENL					118,706.00	122,728.00	129,009.00	5.12
2110-130-09-1400-303	TCHR SAL MS HLTH ED					95,476.43	98,700.00	108,970.00	10.41
2110-130-09-1500-303	TCHR SAL MS H & CAREER					160,613.63	197,065.00	173,434.00	-11.99
2110-130-09-1600-303	TCHR SAL - MS TECH					118,772.00	126,128.00	175,205.00	38.91
2110-130-09-1800-303	TCHR SAL- MS MATH					615,498.92	625,372.00	726,814.00	16.22

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2110-130-09-1900-303	TCHR SAL MS MUSIC					362,841.00	296,486.00	361,878.00	22.06
2110-130-09-2000-303	TCHR SAL MS PHYS ED					390,360.89	420,864.00	440,592.00	4.69
2110-130-09-2100-303	TCHR SAL MS READING					142,207.00	144,056.00	160,389.00	11.34
2110-130-09-2200-303	TCHR SAL- MS SCIENCE					713,321.15	715,022.00	755,522.00	5.66
2110-130-09-2300-303	TCHR SAL- MS SOC STUD					592,875.02	500,779.00	556,602.00	11.15
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG					690,049.30	661,984.00	707,653.00	6.90
2110-130-09-3000-303	TCHR SAL- 21st Cent					185,309.60	220,635.00	295,614.00	33.98
2110-131-03-9000-303	TCHR SAL- SEC ADD'L Allowance for Additional Assignments based on historical expenditures.					83,174.72	93,456.00	137,127.00	46.73
2110-132-04-1300-303	TUTORS ENL EH					33,950.10	59,400.00	41,400.00	-30.30
2110-132-04-1800-303	TUTORS MATH EH					61,129.80	59,400.00	59,400.00	-
2110-132-06-1300-303	TUTORS ENL HTS					34,130.10	59,400.00	41,400.00	-30.30

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2110-132-07-1800-303	TUTORS MATH HH					58,222.80	59,400.00	66,000.00	11.11
2110-132-08-1300-303	TUTORS ENL HS					65,429.40	59,400.00	73,200.00	23.23
2110-138-08-1100-303	Tchg Asst Secondary					42,401.00	42,401.00	42,501.00	0.24
2110-138-08-6600-303	Tchg Asst Secondary					27,073.00	27,895.00	28,724.00	2.97
2110-138-08-9000-303	Tchg Asst Secondary					40,154.22	41,345.00	-	-100.00
2110-138-09-9000-303	Tchg Asst Secondary					149,474.04	152,782.00	186,077.00	21.79
2110-139-03-9000-303	Tchg Asst Sec SUPPL					127,690.55	64,000.00	125,000.00	95.31
	Allowance for Additional Assignments based on historical expenditures.								
2110-140-03-9000-303	TCHG SAL SUBSTITUTES					780.00	1,300.00	2,000.00	53.85
	Allowance for Substitute Teachers District Wide Service								
2110-140-04-9000-303	TCHG SAL SUBS EH					54,776.80	52,000.00	55,000.00	5.77
	Allowance for Substitute Teachers East Hills								
2110-140-06-9000-303	TCHG SAL SUBS HTS					29,747.90	39,000.00	35,000.00	-10.26
	Allowance for Substitute Teachers Heights								

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2110-140-07-9000-303	TCHG SAL SUBS HH Allowance for Substitute Teachers Harbor Hill					43,875.00	52,000.00	52,000.00	-
2110-140-08-9000-303	TCHG SAL SUBS HS Allowance for Substitute Teachers High School					96,114.70	91,000.00	95,000.00	4.40
2110-140-09-9000-303	TCHG SAL SUBS MS Allowance for Substitute Teachers Middle School					123,668.30	140,000.00	135,000.00	-3.57
2110-149-04-9000-303	TCHG ASST SUBS EH Allowance for substitute Teaching Assistants at \$100 per day					24,450.00	7,500.00	25,000.00	233.33
2110-149-06-9000-303	TCHG ASST SUBS HTS Allowance for substitute Teaching Assistants at \$100 per day					28,150.00	10,000.00	28,000.00	180.00
2110-149-07-9000-303	TCHG ASST SUBS HH Allowance for substitute Teaching Assistants at \$100 per day					45,100.00	10,000.00	45,000.00	350.00
2110-149-08-9000-303	TCHG ASST SUBS HS Allowance for substitute Teaching Assistants at \$100 per day					583.00	1,000.00	2,000.00	100.00
2110-149-09-9000-303	TCHG ASST SUBS MS Allowance for substitute Teaching Assistants at \$100 per day					16,400.00	10,000.00	18,000.00	80.00
2110-150-09-2600-303	CHAIR SAL- W LANG					500.00	-	-	-
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT					1,655.99	1,800.00	1,800.00	-
2110-200-04-2000-309	EQPT EH PHYS ED					7,558.98	-	-	-

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2110-200-04-9000-401	TCHG EQUIP EH					-	-	5,000.00	-
	Outdoor classroom supplies	1.00	5,000.00	EA	5,000.00				
2110-200-06-0900-601	EQPT HTS KG					-	10,000.00	-	-100.00
2110-200-07-2000-309	EQPT HH PHYS ED					2,695.90	-	-	-
2110-200-07-9000-701	TCHG EQPT HH					-	-	14,500.00	-
	Outdoor Classroom - musical instruments, art panels, building materials (blocks), movement/dramatic play materials (scarves), sand/water table, arbor	1.00	14,000.00	EA	14,000.00				
	Shipping Fees	1.00	500.00	EA	500.00				
2110-200-08-1000-801	TCHG EQPT HS ART					1,810.92	4,835.00	3,570.00	-26.16
	B & H - Filter Sets, Enlargers, Lens for Enlargers	1.00	3,529.10	EA	3,529.10				
	Shipping	1.00	40.00	EA	40.00				
2110-200-08-1800-801	TCHG EQPT HS MATH					4,485.03	8,200.00	5,174.00	-36.90
	TI Nspire Calculators	30.00	149.95	EA	4,498.50				
	BOCES Fee 15%	1.00	674.78	EA	674.78				
2110-200-08-1900-801	TCHG EQPT HS MUSIC					11,811.00	-	-	-

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2110-200-08-1910-801	TCHG EQPT HS BAND					-	3,608.00	3,429.00	-4.96
	Equit. 3 Year Plan - Tenor Drums (3) - Next year purchase - Snare Drums (4), Bass Drums (5)	3.00	1,143.00	EA	3,429.00				
2110-200-08-2000-309	EQPT HS PHYS ED					3,905.11	4,500.00	10,000.00	122.22
	Treadmills	4.00	2,500.00	EA	10,000.00				
2110-200-08-2200-801	TCHG EQUIP - SCIENCE					6,903.00	1,831.00	17,063.00	831.90
	General Purpose Water Bath (Replacement)	1.00	500.00	EA	500.00				
	22 Cubic Foot Refrigerator (Replacement)	1.00	1,259.00	EA	1,259.00				
	Mini Centrifuge	2.00	265.00	EA	530.00				
	Vortex Mixer w/ adapters	1.00	225.00	EA	225.00				
	Digital Incubator .7 cu ft	1.00	490.00	EA	490.00				
	Waring Blender	1.00	245.00	EA	245.00				
	Biosafety Cabinet 61.8	1.00	13,814.00	EA	13,814.00				
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN					-	1,165.00	3,450.00	196.14
	Teacher Desks 38000 Series	3.00	700.00	EA	2,100.00				
	Hutch for Desks	3.00	450.00	EA	1,350.00				
2110-200-08-3000-801	TCHG EQUIP - STEM					9,026.00	1,575.00	-	-100.00
2110-200-09-1000-901	TCHG EQPT MS ART					1,525.40	-	458.00	-
	Desk Lighting	8.00	26.00	EA	208.00				



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	Art Lightboxes for tracing	2.00	125.00	EA	250.00				
2110-200-09-2000-309	EQPT MS PHYS ED					5,628.98	3,000.00	21,000.00	600.00
	Mat Hoist for Wrestling Mats MH 1000	1.00	20,000.00	EA	20,000.00				
	Tennis Ball Machine w/Oscillator	1.00	1,000.00	EA	1,000.00				
2110-200-09-2200-901	TCHG EQUIP - SCIENCE					-	-	16,333.00	-
	Digital Camera For Microscopes	2.00	1,099.00	EA	2,198.00				
	Distilling/Demineralizer	1.00	1,034.47	EA	1,034.47				
	Acid/Corrosive Cabinet	2.00	1,414.83	EA	2,829.66				
	Augmented Reality Sandbox	1.00	9,600.00	EA	9,600.00				
	S/h	1.00	670.00	EA	670.00				
		1.00	0.87	EA	0.87				
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN					-	-	398.00	-
	Steam Education Green Screen Production Kit.	2.00	199.00	EA	398.00				
2110-200-09-3000-901	TCHG EQUIP - STEM					-	-	5,094.00	-
	Autoclave sterilizing machine	1.00	5,094.00	EA	5,094.00				
2110-230-03-9000-301	DISTRICT Clasroom Furn					-	50,000.00	50,000.00	-
	To continue a multi year classroom redesign for 21st century learning. This supplements districtwide building level furniture budgets.	1.00	50,000.00	EA	50,000.00				

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2110-230-04-9000-401	TCHG FURN EH					9,865.85	52,299.00	8,811.00	-83.15
	Storage shelves for Third Grade Teacher	4.00	224.96	EA	899.84				
	Shipping	1.00	134.98	EA	134.98				
	Bookcases for Third Grade Teacher	4.00	200.21	EA	800.84				
	Shipping	1.00	120.13	EA	120.13				
	Desk for Third Grade Teacher	1.00	627.76	EA	627.76				
	Imagination Station for Third Grade Teacher	1.00	159.89	EA	159.89				
	Storage shelves for Third Grade Teacher	2.00	170.21	EA	340.42				
	Shipping	1.00	57.19	EA	57.19				
	Lab table for Fourth Grade Teacher	1.00	424.99	EA	424.99				
	Table for Fifth Grade Teacher	1.00	394.16	EA	394.16				
	Shipping	1.00	59.12	EA	59.12				
	Bookcases for new Second Grade Teacher	3.00	251.96	EA	755.88				
	Shipping	1.00	113.38	EA	113.38				
	Storage shelves for Third Grade Teacher	2.00	408.52	EA	817.04				
	Shipping	1.00	69.44	EA	69.44				
	Tables for Reading Teachers	2.00	341.96	EA	683.92				
	Shipping	1.00	102.59	EA	102.59				
	Table for Fifth Grade Teacher	1.00	274.99	EA	274.99				
	Shipping	1.00	41.25	EA	41.25				
	Zenergy Swivel Ergonomic Ball Chair for Reading Teachers	4.00	197.96	EA	791.84				
	Adjustable Stools for Reading Teachers	4.00	222.26	EA	889.04				
	Shipping	1.00	252.13	EA	252.13				
2110-230-06-0900-601	TCHG FURN HTS KG					9,716.62	4,950.00	4,441.00	-10.28

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Floor Seating Center (Carra)	1.00	149.00	EA	149.00				
	Vertical File Cabinet (Casatelli)	1.00	279.00	EA	279.00				
	Teacher Office Task Chair (Casatelli)	1.00	115.00	EA	115.00				
	Boom Town Carpets (Casatelli)	1.00	33.00	EA	33.00				
	Lockedge Activity Table (D'Amato)	2.00	224.00	EA	448.00				
	Bulletin Bar Cork Strip (Diesing)	2.00	27.00	EA	54.00				
	Space Saver Bookcase (Gross)	1.00	200.00	EA	200.00				
	Lockedge Activity Table (Long)	2.00	211.00	EA	422.00				
	Mobile Cabinet (McGovern)	1.00	495.00	EA	495.00				
	Carry Me Cushions (set of 4) (McShea)	1.00	70.00	EA	70.00				
	Learning Stool (McShea)	6.00	43.98	EA	263.88				
	Floor Rocker (McShea)	3.00	73.25	EA	219.75				
	Wood Design Cabinet/Big Book Display(McShea)	1.00	268.00	EA	268.00				
	Desk with return (Casatelli)	1.00	515.00	EA	515.00				
	3 Compartment Storage Unit (Reilly)	2.00	252.95	EA	505.90				
	Stacker - 20 Slot Portfolio (Reilly)	1.00	286.95	EA	286.95				
	Wobble Kids Stool (Buschfrers/Reilly)	1.00	53.00	EA	53.00				
	Balance Kids Chair (Buschfrers/Reilly)	1.00	63.00	EA	63.00				
2110-230-06-9000-601	TCHG FURN HTS							6,000.00	
	Replace 2 classrooms with new tables/chairs	2.00	3,000.00	EA	6,000.00				
2110-230-07-9000-701	TCHG FURN HH					1,564.00	3,544.00	478.00	-86.51
	Desk for Security Office (Kerry Young)	1.00	477.95	EA	477.95				
	increase to next whole dollar	1.00	0.05	EA	0.05				

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2110-230-08-1000-801	TCHG FURN HS ART					-	-	495.00	-
	Photo Lab - Additional Storage Needed - Wire Shelves	3.00	164.81	EA	494.43				
2110-230-08-1800-801	TCHG FURN HS MATH					-	-	3,450.00	-
	Teacher Desks 38000 Series	3.00	700.00	EA	2,100.00				
	Hutch for Desks	3.00	450.00	EA	1,350.00				
2110-230-08-2200-801	TCHG FURN HS SCIENCE					395.04	-	6,666.00	-
	Hon Stack On H386548N	1.00	714.00	EA	714.00				
	ADA Compliant Lab Table (Replacement for cabinet/sink in131)	1.00	2,670.00	EA	2,670.00				
	Acid Cabinet (Replacement)	1.00	1,138.00	EA	1,138.00				
	Corrosives Cabinet (Replacement)	1.00	1,009.00	EA	1,009.00				
	Flammable Cabinet (Stackable)	1.00	1,135.00	EA	1,135.00				
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI					-	-	3,450.00	-
	Teacher Desks 38000 Series	3.00	700.00	EA	2,100.00				
	Hutch for Desks	3.00	450.00	EA	1,350.00				
2110-230-08-2600-801	TCHG FURN - WRLD LAN					-	-	500.00	-
	Desk	1.00	500.00	EA	500.00				
2110-230-09-1000-901	FURNITURE- ART					-	-	1,519.00	-
	Stools	32.00	28.00	EA	896.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Large Storage Unit	1.00	623.00	EA	623.00				
2110-230-09-1200-901	TCHG FURN MS ENGLISH					557.02	-	681.00	-
	Storage bookcases	4.00	170.21	EA	680.84				
2110-230-09-1500-901	TCHG FURN MS H & C					384.95	-	-	-
2110-230-09-1800-901	TCHG FURN MS Math					-	20,692.00	-	-100.00
2110-230-09-1900-901	TCHG FURN MS MUSIC					3,749.88	1,482.00	931.00	-37.18
	Instrument Racks	1.00	788.00	EA	788.00				
	s/h	1.00	143.00	EA	143.00				
2110-230-09-2300-901	TCHG FURN MS Soc Studies					-	439.00	-	-100.00
2110-230-09-2600-901	TCHG FURN - WRLD LAN					-	2,198.00	-	-100.00
2110-230-09-9000-901	TCHG FURN - MS					1,342.15	-	-	-
2110-430-03-1400-309	CONT SVCS Health Ed					1,406.25	1,850.00	2,000.00	8.11
	Fifth grade maturation program at East Hills & Harbor Hill (2019-20)	1.00	2,000.00	EA	2,000.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2110-430-03-2000-309	CONT SVCS Phys Ed					3,000.00	6,500.00	6,500.00	-
	Circus Arts program at East Hills & Harbor Hill (2019-2020)	2.00	3,000.00	EA	6,000.00				
	Adventure Education Inspections at Harbor Hill & East Hills	1.00	500.00	EA	500.00				
2110-430-03-9000-301	CONTRACTED SVCS- ADM					7,750.00	7,000.00	7,000.00	-
	Drug, Alcohol and Mental Health/and/or Digital Responsibility	1.00	2,000.00	EA	2,000.00				
	Title I/AIS Consultation	1.00	5,000.00	EA	5,000.00				
2110-430-08-2200-801	CONTRACTED SVCS					-	3,000.00	7,710.00	157.00
	Science - Chemical Removal - Annual - Increase due to removing a large quantity of chemicals that are expired, etc.	1.00	7,710.00	EA	7,710.00				
2110-430-08-6200-801	CONTR HS COMMENCEME					21,676.55	24,000.00	26,000.00	8.33
	HS Commencement - Tilles Center, Flowers, Diplomas, Booklets, Cap & Gowns, Awards,	1.00	26,000.00	EA	26,000.00				
2110-430-08-6500-801	CONTRACTED SVCS- M BAND					-	3,000.00	3,000.00	-
	MB Drill Writing and Design - Competitive Bands utilize this service	1.00	3,000.00	EA	3,000.00				
2110-430-08-9000-801	TCHG HS CONTR					2,901.88	4,000.00	4,500.00	12.50
	Challenge Day Travel Expenses	1.00	3,500.00	EA	3,500.00				
	Bryant Library Art Show - Matting Artwork	1.00	1,000.00	EA	1,000.00				

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2110-430-09-6200-901	MS GRADUATION CONTR					8,034.00	10,000.00	10,000.00	-
	Graduation at Hofstra plus ancillary costs	1.00	10,000.00	EA	10,000.00				
2110-432-08-2800-801	Testing Fees AP Exams					113,000.00	116,000.00	130,000.00	12.07
	AP - Testing Fees for AP Exams - # of Exams Increasing Each Year	1.00	130,000.00	EA	130,000.00				
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH					-	150.00	150.00	-
	Orchestra Dues	1.00	150.00	EA	150.00				
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL					-	-	300.00	-
	Professional memberships	1.00	300.00	EA	300.00				
2110-433-08-9000-801	TCHG MEMB DUES HS					9,150.50	12,208.00	13,803.00	13.07
	NYSAFLT - World Language	1.00	650.00	EA	650.00				
	NCAMS- Long Island Math Fair	1.00	350.00	EA	350.00				
	NCTM - Math	1.00	84.00	EA	84.00				
	ASCD - Math	1.00	94.00	EA	94.00				
	WebAssign - Science - Membership fee to use service for students to complete HW online	30.00	35.00	EA	1,050.00				
	Test Wizard TM - Science	45.00	30.00	EA	1,350.00				
	Dolan DNA Renewal - Science annual fee used for AP Bio Labs that we are Unable to do at HS	1.00	2,000.00	EA	2,000.00				
	LIPTA - Membership fee to use for Physics Teachers and entrance to the Physics Olympics	1.00	90.00	EA	90.00				
	LICSS - Social Studies	4.00	35.00	EA	140.00				

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	NCSS - Social Studies	4.00	66.00	EA	264.00				
	BTA - Business	2.00	52.00	EA	104.00				
	LIBTA - Business	1.00	75.00	EA	75.00				
	American Pyschological Association	1.00	300.00	EA	300.00				
	Qualtrics - Research	1.00	1,500.00	EA	1,500.00				
	American Psychological Society	1.00	200.00	EA	200.00				
	Eastern Psychological Association	1.00	70.00	EA	70.00				
	ASCD - World Language	1.00	59.00	EA	59.00				
	ACTFL - World Language	1.00	85.00	EA	85.00				
	BTA - Business Registration	1.00	210.00	EA	210.00				
	Business Teachers Web pages	2.00	39.00	EA	78.00				
	AMC A&B	1.00	116.00	EA	116.00				
	WL National Honor Society	1.00	500.00	EA	500.00				
	American Philosophical Association	1.00	75.00	EA	75.00				
	AATSP - Wrld Lang	2.00	45.00	EA	90.00				
	Child Abuse Prevention	1.00	250.00	EA	250.00				
	LILT	1.00	20.00	EA	20.00				
	NASSP - Math	1.00	85.00	EA	85.00				
	WebAssign - Math BC Calculus	1.00	1,400.00	EA	1,400.00				
	ENL	1.00	200.00	EA	200.00				
	ASCL Math	1.00	225.00	EA	225.00				
	eMathInstruction - Alg 2 & Geometry	1.00	2,000.00	EA	2,000.00				
	ASCD - Social Studies	1.00	89.00	EA	89.00				
2110-433-09-9000-901	TCHG MEMB DUES MS					230.00	1,950.00	1,200.00	-38.46
	Anticipated MS Memberships	1.00	250.00	EA	250.00				



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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	NYSSMA Majors	1.00	150.00	EA	150.00				
	Site license Exam	1.00	800.00	EA	800.00				
2110-440-03-2000-309	TCHG TRAV CONF EL PE					-	750.00	750.00	-
	Elementary Physical Education Conference/Membership Funds	1.00	750.00	EA	750.00				
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM					-	400.00	400.00	-
	Project Lead the Way Conference (Suzanne Falcone will attend)	1.00	400.00	EA	400.00				
2110-440-04-9000-401	TCHG TRAV CONF WKSHP					955.67	3,500.00	3,000.00	-14.29
	Curricular Workshops	1.00	1,000.00		1,000.00				
	Conference for Science Teacher	1.00	2,000.00	EA	2,000.00				
2110-440-06-9000-601	TCHG TRAV CONF WKSHP					781.12	2,000.00	1,500.00	-25.00
	Teachers conference/workshops during school year	1.00	1,500.00	EA	1,500.00				
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM					-	440.00	440.00	-
	PLTW - Project Lead the Way Conference								
	PLTW Conference - Falcone	1.00	440.00	EA	440.00				
2110-440-07-9000-701	TCHG TRAV CONF WKSHP					2,238.50	3,500.00	5,000.00	42.86
	Need to increase budget due to increase in number of staff members including 3 new teachers and Social Worker.								
	Travel Conference Workshops (for teachers, Social Worker and Pyschologist to attend BOCES seminars, and various educational conferences	1.00	5,000.00	EA	5,000.00				

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2110-440-08-2000-309	TCHG TRAV CONF HS PE					-	550.00	550.00	-
	High School Professional Development/Conference/membership Funds	1.00	550.00	EA	550.00				
2110-440-08-2800-801	TRAV CONF WKSHP AP					-	2,000.00	2,500.00	25.00
	AP - Travel and Conference for Professional Development for	1.00	2,500.00	EA	2,500.00				
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM					1,661.93	8,200.00	1,200.00	-85.37
	PLTW Conference Fall	3.00	400.00	EA	1,200.00				
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP					13,440.89	15,440.00	17,740.00	14.90
	LICSS - Social Studies	2.00	130.00	EA	260.00				
	BER - Social Studies	2.00	240.00	EA	480.00				
	Teacher Conferences/Prof. Development All Conference registration fees, travel costs, hotels, food National Conferences - Math, English, WL, Science, SS, Business, Art	1.00	13,000.00	EA	13,000.00				
	Science - NSTA National Conference - Hotel, Registration, Food	2.00	2,000.00	EA	4,000.00				
2110-440-09-2000-309	TCHG TRAV CONF MS PE					-	550.00	550.00	-
	Middle School Professional Development/Conference/membership Funds	1.00	550.00	EA	550.00				
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM					565.75	1,600.00	4,000.00	150.00
	Yearly Update and Professional Development Training for PLTW	2.00	2,000.00	EA	4,000.00				

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2110-440-09-9000-901	TCHG TRAV CONF WKSHP					2,464.66	7,862.00	5,125.00	-34.81
	English Staff Development Conferences	1.00	500.00	EA	500.00				
	World Language Staff Development Conferences	1.00	200.00	EA	200.00				
	Math Staff Development Conferences	1.00	200.00	EA	200.00				
	Science Staff Development Conferences	1.00	200.00	EA	200.00				
	Exploratory Arts Staff Development Conferences	1.00	200.00	EA	200.00				
	Overnight NSTA National Conference	1.00	1,825.00	EA	1,825.00				
	STEM Conference	1.00	2,000.00	EA	2,000.00				
2110-445-04-1900-401	MUSIC REPAIRS - EH					130.00	390.00	498.00	27.69
	Music Instrument Repairs	1.00	400.00	EA	400.00				
	Piano tuning and repair for one piano once a year	1.00	98.00	EA	98.00				
2110-445-06-1900-601	MUSIC REPAIRS - HTS					85.00	200.00	200.00	-
	Piano tuning for Heights piano in Music Room	2.00	100.00	EA	200.00				
2110-445-07-1900-701	MUSIC REPAIRS - HH					887.15	1,380.00	1,460.00	5.80
	Musical instrument repairs \$500. Tuning and repair of 3 pianos \$4800 (December and May) Must increase budget for 2019/2020 due to projected increase in fees for 2019/2020.								
	Musical Instrument Repairs	1.00	500.00	EA	500.00				
	Tuning and Repair of Pianos (December and May)	2.00	480.00	EA	960.00				
2110-445-08-1000-801	EQPT REPAIRS - HS ART					495.00	1,800.00	500.00	-72.22
	Repair - Photo, Ceramics	1.00	500.00	EA	500.00				

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2110-445-08-1900-801	MUSIC REPAIRS - HS					2,849.00	-	-	-
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND					-	2,000.00	2,000.00	-
	Repair Instruments	1.00	2,000.00	EA	2,000.00				
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH					-	2,000.00	3,000.00	50.00
	Instrument repairs - needs repairs	1.00	3,000.00	EA	3,000.00				
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL					-	2,000.00	2,000.00	-
	Repairs - Choral room Piano	1.00	2,000.00	EA	2,000.00				
2110-445-08-2200-801	SCIENCE REPAIRS - HS					-	1,789.00	1,624.00	-9.22
	Service of Microscopes	85.00	11.45	EA	973.25				
	Service of Balances	25.00	11.45	EA	286.25				
	Parts for Scopes/Balances	1.00	300.00	EA	300.00				
	Service for spectrophotometers	8.00	8.00	EA	64.00				
2110-445-09-1500-901	H & C REPAIRS - MS					-	750.00	750.00	-
	Miscellaneous Equipment repair	1.00	750.00	EA	750.00				
2110-445-09-1600-901	TECH REPAIRS - MS					-	500.00	500.00	-
	Repair of Tools	1.00	500.00	EA	500.00				

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2110-445-09-1800-901	MATH REPAIRS - MS					-	1,700.00	2,000.00	17.65
	Repair of calculators	1.00	2,000.00	EA	2,000.00				
2110-445-09-1900-901	MUSIC REPAIRS - MS					515.00	2,400.00	2,400.00	-
	Repairs of musical instruments	1.00	2,400.00	EA	2,400.00				
2110-445-09-2200-901	EQPT REPAIRS					-	2,800.00	1,680.00	-40.00
	Service of Microscopes	85.00	8.00	EA	680.00				
	Service of Balances and weight	100.00	8.00	EA	800.00				
	Parts for scopes/balances	1.00	200.00	EA	200.00				
2110-448-04-9000-401	TCHG FIELD TRIPS EH					8,226.00	15,111.00	15,241.00	0.86
	Class Trips Grades 2-5, 550 students at \$20 per child	550.00	20.00	EA	11,000.00				
	All County Music	1.00	400.00	EA	400.00				
	Commerce Plaza-128 students (\$30.00 for each fifth grade student)	128.00	30.00	EA	3,840.00				
		1.00	0.50	EA	0.50				
		1.00	0.50	EA	0.50				
2110-448-06-9000-601	TCHG FIELD TRIPS HTS					6,954.62	10,500.00	10,500.00	-
	Field Trips - 350 students x \$30.00 each	350.00	30.00	EA	10,500.00				
2110-448-07-9000-701	TCHG FIELD TRIPS HH					11,290.50	13,374.00	14,438.00	7.96

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Grades 1-5 field trips 497 x \$20.00 = \$9,940.00									
The \$9,940.00 includes: All county busing overtime charge									
Commerce Plaza Grade 5 Social Studies trip 101 X \$34.00 = \$3,434.00									
Grade 1 field trips: Adam's Playhouse Hofstra University / Bryant Library / Butterfly Program (Science) / LI Children's Museum									
Grade 2 field trips: Stony Brook Museum - One Room Schoolhouse / Fire Fighter Long Island Museum / The Waterfront Center (Science)									
Grade 3 field trips: Norman Levy Park / Safety Town / Theodore Roosevelt Sanctuary / Cradle of Aviation (Science)									
Grade 4 field trip: Cold Spring Harbor Fish Hatchery and Aquarium (Science)									
Grade 5 field trip: Bryant Library / Middle School Visit / The Waterfront Center Boat Trip (Science) / Commerce Plaza									
	Grade 1 - Adams Playhouse/Hofstra University Program	125.00	10.50	EA	1,312.50				
	Grade 1 - Tahany - Rainforest Exploration, Research and Education push-in program (Flat Rate for 5 Classes)	1.00	900.00	EA	900.00				
	Grade 2 - One Room Schoolhouse, Fire Fighter Museum	115.00	13.50	EA	1,552.50				
	Grade 2 - Tahany - Vanderbilt Museum	115.00	11.50	EA	1,322.50				
	Grade 3 - Tahany - Science Museum of LI	4.00	165.00	EA	660.00				
	Grade 4 - Tahany - Cold Spring Harbor Fish Hatchery and Aquarium	105.00	11.00	EA	1,155.00				
	Grade 5 - Commerce Plaza - Social Studies Trip	110.00	34.00	EA	3,740.00				
	Grade 5 - Tahany - The Waterfront Center: Harbor Habitat Program and Christeen Sail (May/June) - \$12 per student for Harbor Habitat Program and \$425 per sail (5 Classes)	1.00	3,445.00	EA	3,445.00				
	All County Music, January - All County Bus	1.00	350.00	EA	350.00				
2110-448-08-1300-801	FIELD TRIPS - ENL					362.00	400.00	-	-100.00
2110-448-08-1800-801	FIELD TRIP EXP- Math					105.00	300.00	300.00	-
	MOM Math Museum	1.00	300.00	EA	300.00				
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC					3,764.23	-	-	-
2110-448-08-1920-801	FIELD TRIP EXP- ORCH					-	5,000.00	6,000.00	20.00

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	Potential All State Trips/NYSSMA	1.00	6,000.00	EA	6,000.00				
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL					-	2,000.00	600.00	-70.00
	Field Trips vocal	1.00	600.00	EA	600.00				
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE					4,039.00	3,679.00	7,379.00	100.57
	Cold Spring Harbor - DNA Lab - AP Bio classes/Adding Living Environment Honors classes	1.00	4,300.00	EA	4,300.00				
	Bronx Zoo - APES	125.00	19.95	EA	2,493.75				
	Atlantis Marine World - Marine Bio	30.00	19.50	EA	585.00				
		1.00	0.25	EA	0.25				
2110-448-08-2300-801	FIELD TRIP EXP- Social St					1,000.00	1,000.00	1,000.00	-
	Museums, 9-11 Memorial	1.00	1,000.00	EA	1,000.00				
2110-448-08-2700-801	FIELD TRIP EXP- Business					255.00	270.00	270.00	-
	LIBTA Contest -	1.00	270.00	EA	270.00				
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH					6,010.00	13,040.00	19,755.00	51.50
	LISEF	12.00	250.00	EA	3,000.00				
	ISEF	1.00	4,000.00	EA	4,000.00				
	Long Island Science Congress	25.00	35.00	EA	875.00				
	WAC (RAF)	60.00	50.00	EA	3,000.00				
	LI Psychology Fair	8.00	35.00	EA	280.00				
	Ecybermission	1.00	1,000.00	EA	1,000.00				

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	STS Finals	1.00	1,500.00	EA	1,500.00				
	LISEF JV	10.00	60.00	EA	600.00				
	NSPC Health Science Competition	20.00	25.00	EA	500.00				
	American Psychological Society Conference	4.00	1,000.00	EA	4,000.00				
	Kathy Belton Science Fair	20.00	50.00	EA	1,000.00				
2110-448-08-6600-801	FIELD TRIPS HILLTOP					3,976.42	4,500.00	4,500.00	-
	Various Field Trips - LI Adventure Park, College Visits, Cultural Trips to NYC, Phys Ed Trips - Snow Tubing, Hiking, etc.	1.00	4,500.00	EA	4,500.00				
2110-448-08-9000-801	TCHG FIELD TRIPS HS					8,613.50	-	2,000.00	-
2110-448-09-9000-901	TCHG FIELD TRIPS MS					10,785.30	20,190.00	15,525.00	-23.11
	Grade 6 225 students x \$20 per student	225.00	15.00	EA	3,375.00				
	Grade 7 255 students x \$20 per student	235.00	15.00	EA	3,525.00				
	Grade 8 232 students x \$20 per student	245.00	15.00	EA	3,675.00				
	RISE Student Mentoring Program	1.00	500.00	EA	500.00				
	Music in the Parks	1.00	500.00	EA	500.00				
	Math Fair	1.00	600.00	EA	600.00				
	Kellenberg	1.00	150.00	EA	150.00				
	AMC	1.00	1,400.00	EA	1,400.00				
	Mathcounts	1.00	300.00	EA	300.00				
	Math League	1.00	350.00	EA	350.00				
	Continental Math League	1.00	650.00	EA	650.00				
	Noetic Learning	1.00	200.00	EA	200.00				



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	Tri M Chapter	1.00	300.00	EA	300.00				
2110-450-03-1900-301	Music MATLS & SUPPL					867.91	1,000.00	1,000.00	-
	chime mounting bracketss; drum throne; gong with stand and mallet; bar trees, Yamaha slapsticks; wood blocks; slide whistles; carbon sticks; metronomes	1.00	1,000.00	EA	1,000.00				
2110-450-04-1000-401	SUPPLIES EH ART					5,167.81	5,600.00	5,500.00	-1.79
	Ed Data Art Supplies (Favara) 550 students at \$10 per child	550.00	10.00	EA	5,500.00				
2110-450-04-1300-401	TCHG SUPPLIES ENL EH					-	-	2,000.00	-
	Teaching materials to support NYSLAT lab	1.00	2,000.00	EA	2,000.00				
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED					-	500.00	500.00	-
	Specific supplies to support instruction and enhance curriculum	1.00	500.00	EA	500.00				
2110-450-04-1800-401	SUPPLIES EH MATH					-	250.00	100.00	-60.00
	Curriculum Supplies Grades 2-5 (Support materials for AIS and Differentiation of Instruction)	1.00	100.00	EA	100.00				
2110-450-04-1900-401	SUPPLIES EH MUSIC					2,762.60	2,908.00	2,893.00	-0.52
	Vocal Music-550 students at \$1.50 per child	550.00	1.50	EA	825.00				
	Instrumental Music-246 students at \$1.50 per child	246.00	1.50	EA	369.00				
	Instrumental Music	1.00	1,698.42	EA	1,698.42				
		1.00	0.08	EA	0.08				

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		1.00	0.50	EA	0.50				
2110-450-04-2000-309	TCHG SUP EH PHYS ED					1,654.07	1,800.00	1,800.00	-
	Specific supplies to support instruction and enhance curricu	1.00	1,800.00	EA	1,800.00				
2110-450-04-2100-401	SUPPLIES EH READING					-	1,000.00	500.00	-50.00
	To support AIS Reading/RTI Initiative	1.00	500.00	EA	500.00				
2110-450-04-2200-401	TCHG SUP EH SCIENCE					3,403.20	3,528.00	3,465.00	-1.79
	Science Materials Grades 2-5 550 students at \$6.30	550.00	6.30	EA	3,465.00				
2110-450-04-3000-401	TCHG SUPPLIES EH STEM					9,047.92	5,776.00	5,026.00	-12.98
	Project Lead the Way Launch 3.1 Refill Kits	6.00	95.00	EA	570.00				
	Project Lead the Way Robot Design Kits	10.00	380.00	EA	3,800.00				
	Shipping	1.00	655.50	EA	655.50				
		1.00	0.50	EA	0.50				
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH					2,283.42	2,670.00	2,610.00	-2.25
	Enrichment Materials and Supplies (Falcone) Gr. 3-5 Lunch Enrichment Workshops Gr. 4-5 261 students at \$10 per child	261.00	10.00	EA	2,610.00				
2110-450-04-9000-401	TCHG CL SUP EH					53,010.83	53,000.00	43,000.00	-18.87
	Instructional Ed Data books for all grades for entire building	1.00	26,000.00	EA	26,000.00				
	Literacy materials to support instruction	1.00	2,000.00	EA	2,000.00				

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	Professional text to support professional development for Common Core State Standards STEM Initiative	1.00	15,000.00	EA	15,000.00				
2110-450-04-9000-999	MATERIALS & SUPPLIES					483.61	-	-	-
2110-450-06-0800-601	SUPPLIES HTS PRE-K					347.70	-	300.00	-
	Pending return of Pre-K to Heights from H.Hilll	1.00	300.00	EA	300.00				
2110-450-06-0900-601	SUPPLIES HTS KG					5,378.91	6,600.00	6,600.00	-
	Classroom supplies	11.00	600.00	EA	6,600.00				
2110-450-06-1000-601	SUPPLIES HTS ART					1,208.13	1,500.00	1,500.00	-
	Classroom supplies for K and 1st grade classes	1.00	1,500.00	EA	1,500.00				
2110-450-06-1100-601	Supplies HTS Computers					195.14	300.00	300.00	-
	Ed-Data Supplies	1.00	300.00	EA	300.00				
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT					530.52	1,150.00	1,150.00	-
	Classroom supplies for K and 1st grade	2.00	250.00	EA	500.00				
	Family Night	1.00	100.00	EA	100.00				
	Pen Pal Celebration with all 3 elementary schools	1.00	250.00	EA	250.00				
	Parent education meetings	1.00	150.00	EA	150.00				
	PACT snacks	1.00	150.00	EA	150.00				

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2110-450-06-1400-601	SUP & MATERIALS- HLTH ED					-	-	1,000.00	-
	Materials for Mindfulness Room	1.00	1,000.00	EA	1,000.00				
2110-450-06-1800-601	SUPPLIES HTS MATH					476.42	500.00	500.00	-
	Go Math! supplementary materials	1.00	500.00	EA	500.00				
2110-450-06-1900-601	SUPPLIES HTS MUSIC					288.62	300.00	300.00	-
	Classroom supplies	1.00	300.00	EA	300.00				
2110-450-06-2000-309	TCHG SUP HGT PHYS ED					1,297.56	1,300.00	1,300.00	-
	Specific supplies to support instruction and enhance curriculum	1.00	1,300.00	EA	1,300.00				
2110-450-06-2100-601	SUPPLIES HTS READING					237.33	500.00	500.00	-
	Ed-Data Supplies	2.00	250.00	EA	500.00				
2110-450-06-2200-601	TCHG SUP HTS SCIENCE					785.97	800.00	800.00	-
	Ed-Data Supplies	1.00	300.00	EA	300.00				
	STEAM Supplies	1.00	500.00	EA	500.00				
2110-450-06-9000-601	TCHG SUPPLIES HTS					6,939.58	7,080.00	7,080.00	-
	Cultured kids program	1.00	200.00	EA	200.00				
	Field Day	1.00	100.00	EA	100.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Character Education - Book of the Month	1.00	1,260.00	EA	1,260.00				
	1st Grade supplies	7.00	460.00	EA	3,220.00				
	1st Grade level supplies	7.00	100.00	EA	700.00				
	Special ed supplies - Resource Room	3.00	200.00	EA	600.00				
	RTI supplies	1.00	200.00	EA	200.00				
	Special ed supplies - ABA	1.00	200.00	EA	200.00				
	Special ed supplies - Psychologist	1.00	200.00	EA	200.00				
	Special ed supplies - Speech	2.00	200.00	EA	400.00				
<b>2110-450-07-0800-701 PREK SUPPLIES HH</b>						<b>3,649.13</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2110-450-07-1000-701 SUPPLIES HH ART</b>						<b>4,641.39</b>	<b>5,200.00</b>	<b>5,200.00</b>	<b>-</b>
	Art room materials and supplies Grades Pre K - 5 520 students x \$10.00								
	Art Room Materials	520.00	10.00	EA	5,200.00				
<b>2110-450-07-1300-701 TCHG SUPPLIES ENL HH</b>						<b>219.36</b>	<b>250.00</b>	<b>1,250.00</b>	<b>400.00</b>
	Continental Press, Inc. Book Order	1.00	1,000.00	EA	1,000.00				
	ENL Materials and Supplies	1.00	250.00	EA	250.00				
<b>2110-450-07-1800-701 SUPPLIES HH MATH</b>						<b>207.38</b>	<b>250.00</b>	<b>250.00</b>	<b>-</b>
	AIS math materials and supplies \$250.00 (flat amount)								
	Math Supplies AIS	1.00	250.00	EA	250.00				
<b>2110-450-07-1900-701 SUPPLIES HH MUSIC</b>						<b>1,348.09</b>	<b>1,482.00</b>	<b>1,493.00</b>	<b>0.74</b>
	520 students x 1.50 = \$780.00 for vocal music								
	208 students (Gr 4 and Gr 5 enrollment) x 1.50 - \$312.00 for instrumental music								
	Vocal Music	520.00	1.50	EA	780.00				
	Instrumental Music Grs. 4 and 5	215.00	1.50	EA	322.50				

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	NYSSMA Sol Ribbons/Awards	50.00	7.80	EA	390.00				
2110-450-07-2000-309	TCHG SUP HH PHYS ED					1,395.07	1,800.00	1,800.00	-
	Specific supplies to support instruction and enhance curriculum	1.00	1,800.00	EA	1,800.00				
2110-450-07-2000-701	TCHG SUP HH PHYS ED					-	-	200.00	-
	Indoor/Outdoor equipment/games for Recreation Specialist	1.00	200.00	EA	200.00				
2110-450-07-2100-701	SUPPLIES HH READING					2,472.31	4,750.00	750.00	-84.21
	AIS Reading materials and supplies for 3 teachers x \$250.00 = \$750.00								
	AIS Reading Materials and Supplies LLI	3.00	250.00	EA	750.00				
2110-450-07-2200-701	TCHG SUP HH SCIENCE					3,031.00	3,321.00	3,823.00	15.12
	Science Budget: 520 students x \$6.30 = \$3,276.00 minus trade books (2110-459-07-2200-701) \$800.00 = total for supplies \$2,476.00								
	Total enrollment is split between the two codes for budget purposes .								
	Science Supplies and Materials (Includes classroom Science consumables)	1.00	2,476.00	EA	2,476.00				
	Grade 1 Butterflies (includes shipping) for 5 classrooms	5.00	26.58	EA	132.90				
	Grade 1 Planting (includes 200 Pots and 10 Marigold Super Hero Mix	1.00	115.36	EA	115.36				
	Breakout EDU (includes 25 subscriptions)	1.00	500.00	EA	500.00				
	Tahany - Paradise Ponds by Ed Dedicke, Inc. Pond Clean Out, Labor and Treatment	1.00	278.00	EA	278.00				
	Science Fair - Tri-Folds	10.00	32.00	EA	320.00				
	Add in to make it even	1.00	0.74	EA	0.74				

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2110-450-07-3000-701	TCHG SUPPLIES HH STEM					2,911.00	5,557.00	4,370.00	-21.36
	Supplies for PLTW - Project Lead the Way								
	Launch 3.1 Refill Kits	6.00	95.00	EA	570.00				
	Automation/Robotics Kits	10.00	380.00	EA	3,800.00				
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH					1,318.37	1,333.00	1,315.00	-1.35
	Grade 3 103 students x \$3.00 = \$309.00								
	Grade 4 107 students x \$3.00 = \$321.00								
	Grade 5 101 students x \$3.00 = \$303.00								
	Enrichment supplies flat \$400.00 (ED DATA)								
	Elementary Enrichment Program Grs. 3-5	1.00	400.00	EA	400.00				
	Grade 3	90.00	3.00	EA	270.00				
	Grade 4	105.00	3.00	EA	315.00				
	Grade 5	110.00	3.00	EA	330.00				
2110-450-07-9000-701	TCHG SUPPLIES HH					41,452.21	36,896.00	39,510.00	7.08
	ABA Classroom Supplies	1.00	200.00	EA	200.00				
	Laminator Rolls	1.00	1,201.75	EA	1,201.75				
	Petty Cash	1.00	500.00	EA	500.00				
	Special Education	3.00	250.00	EA	750.00				
	Grade 2 Class Holiday Projects	1.00	560.00	EA	560.00				
	Speech	2.00	200.00	EA	400.00				
	Psychologist/Social Worker	2.00	200.00	EA	400.00				
	Computers	1.00	400.00	EA	400.00				
	Ed Data Supplies	1.00	10,968.60	EA	10,968.60				
	School Lunch Fund - Open PO - School Events	1.00	500.00	EA	500.00				
	Classroom Teacher Supplies	1.00	12,400.00	EA	12,400.00				
	Grade 3 Supplies for writing	1.00	1,265.00	EA	1,265.00				

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	Classroom library bins,independent reading storage containers, index cards, purple data entry folders	1.00	3,300.00	EA	3,300.00				
	Harbor Hill Mini-Marathon	1.00	500.00	EA	500.00				
	Grade 5 Portfolio Materials	4.00	200.00	EA	800.00				
	Carpets for Classrooms (Goldin, Sheridan, Shapiro, 2 more teachers)	5.00	500.00	EA	2,500.00				
	Grade 3 Class Holiday Projects	1.00	450.00	EA	450.00				
	Grade 5 Binder view 2' white #086394	125.00	0.97	EA	121.25				
	Grade 5 Dividers indes 5 tab #081940	125.00	0.17	EA	21.25				
	Grade 5 Sheet Protectors #067506	25.00	2.82	EA	70.50				
	Grade 2 Oriental Trading	1.00	1,309.72	EA	1,309.72				
	Grade 3 Really Good Stuff 4 Pocket Student Folder Item 155783	10.00	29.88	EA	298.80				
	Grade 3 Really Good Stuff Books Pouches Medium BK Multi 36 Item #3067111	3.00	197.44	EA	592.32				
	Round up to the next dollar	1.00	0.81	EA	0.81				
2110-450-08-1000-801	SUPPLIES HS ART					26,137.24	22,256.00	24,256.00	8.99
	Subscriptions - Magazines	1.00	256.00	EA	256.00				
	Supplies - Various art supplies	1.00	24,000.00	EA	24,000.00				
	Paint, markers, clay, sculpture, construction paper, pencils, photography supplies,								
2110-450-08-1200-801	SUPPLIES HS ENGLISH					1,641.26	2,428.00	2,993.00	23.27
	Staples - Poster Size Post-It, Marbkle notebooks, Markers, Colored pencils	1.00	1,965.00	EA	1,965.00				
	Barnes & Noble - DVD	1.00	582.00	EA	582.00				
	Apperson - 25 Q's. 50 Q's, 2 Red Ink Cartridges	1.00	371.00	EA	371.00				
	Shipping	1.00	75.00	EA	75.00				



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2110-450-08-1300-801	TCHG SUPPLIES ENL HS					1,163.41	1,300.00	300.00	-76.92
	Staples, Notebooks, Index cards, etc.	1.00	300.00	EA	300.00				
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED					2,404.64	2,000.00	2,000.00	-
	Specific supplies to support instruction and enhance curriculum for 10th grade health class	1.00	1,000.00	EA	1,000.00				
	Mindfulness and the Advanced Mindset Materials	1.00	1,000.00	EA	1,000.00				
2110-450-08-1800-801	TCHG SUP HS MATH					3,755.84	4,801.00	3,501.00	-27.08
	School Specialty	1.00	2,200.00	EA	2,200.00				
	Staples	1.00	1,300.00	EA	1,300.00				
		1.00	0.55	EA	0.55				
2110-450-08-1900-801	TCHG SUP HS MUSIC					12,070.00	-	-	-
2110-450-08-1910-801	TCHG SUP HS BAND					-	4,500.00	5,000.00	11.11
	Misc Supplies - Reeds, sticks, sheet music, etc.	1.00	5,000.00	EA	5,000.00				
2110-450-08-1920-801	TCHG SUP HS ORCH					-	3,000.00	3,000.00	-
	Supplies- Music	1.00	3,000.00	EA	3,000.00				
2110-450-08-1930-801	TCHG SUP HS VOCAL					-	3,000.00	3,000.00	-
	Supplies - Music	1.00	3,000.00	EA	3,000.00				

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2110-450-08-2000-309	TCHG SUP HS PHYS ED					2,053.33	3,000.00	3,000.00	-
	Specific supplies to support instruction and enhance curriculum	1.00	3,000.00	EA	3,000.00				
2110-450-08-2100-801	TCHG SUP HS READING					252.80	823.00	823.00	-
	Subscriptions	1.00	30.00	EA	30.00				
	Various Supplies and Scholastic	1.00	602.00	EA	602.00				
	Staples	1.00	190.52	EA	190.52				
		1.00	0.48	EA	0.48				
2110-450-08-2200-801	TCHG SUP HS SCIENCE					33,615.79	30,403.00	35,603.00	17.10
	EdData - increased 10% for anticipated cost increases Biogeochemical cycles 8-station kit, Biodiversity kit, Aquatic toxicity ecokit, ethanol biofuel kit, glass apparatus, physiology syringe, examining energy resources kit, bacteria 18-minute test, test tube cuvettes, EQ-AP Biology origin life 8 station replacement set, circulatory system 8-station refill, model kit-animal behavior 8-station kit, species interaction 8-station kit, AP NRG Dynamics materials kit, Biomes & Ecosystems BINGO, racks, cube, assorted pack, How a food web is formed, Cancer and the Loss of Cell kit, POGIL Activities, Stir Rod KIMAX 5X200 pack, Environmental Situation Cards, Glucose Standard Solution, CHemistry - Hydrogen Peroxide, Living Plants - Plant Tray, AP Biology Respiration Kit, Pesticide Test Strips	1.00	29,000.00	EA	29,000.00				
	Non EDS Supplies	1.00	1,000.00	EA	1,000.00				
	Open PO to Dan's KeyFood - for purchase of freshvegetables,fruit and other materials for use in the science department	1.00	1,000.00	EA	1,000.00				
	Open PO for Marine Bio - to Petco for fish and other live materials	1.00	700.00	EA	700.00				
	Magazine Subscriptions	1.00	903.00	EA	903.00				
	Shipping 10%	1.00	3,000.00	EA	3,000.00				

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2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI					6,299.00	6,141.00	6,591.00	7.33
	Subscriptions	1.00	1,500.00	EA	1,500.00				
	Apperson	1.00	2,000.00	EA	2,000.00				
	School Specialty	1.00	1,450.00	EA	1,450.00				
	DVD's PBS	1.00	69.97	EA	69.97				
	CSI Supplies	1.00	750.00	EA	750.00				
	Scholastic UpFront	1.00	338.35	EA	338.35				
	Shipping	1.00	481.75	EA	481.75				
		1.00	0.93	EA	0.93				
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN					2,790.20	3,058.00	3,108.00	1.64
	Various Supplies	1.00	2,600.00	EA	2,600.00				
	Shipping	1.00	236.36	EA	236.36				
	Magazines	1.00	270.00	EA	270.00				
		1.00	0.50	EA	0.50				
		1.00	0.53	EA	0.53				
		1.00	0.61	EA	0.61				
2110-450-08-2700-801	TCHG SUP HS BUSINESS					260.47	665.00	953.00	43.31
	Various Supplies - Fabrics, Markers, Card Stock, Privacy Boards, Modeling Dough, Glue Sticks	1.00	826.00	EA	826.00				
	Magazines	1.00	125.00	EA	125.00				
		1.00	0.56	EA	0.56				
		1.00	0.38	EA	0.38				
		1.00	0.97	EA	0.97				

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2110-450-08-2800-801	MATLS & SUPPLIES AP					2,853.32	3,500.00	3,500.00	-
	AP - General Classroom Supplies	1.00	3,500.00	EA	3,500.00				
2110-450-08-3000-801	TCHG SUPPLIES HS STEM					9,415.67	10,501.00	5,001.00	-52.38
	CIM Supplies	1.00	1,250.00	EA	1,250.00				
	IED Supplies	1.00	1,250.00	EA	1,250.00				
	CEA Supplies	1.00	1,250.00	EA	1,250.00				
	POE Supplies	1.00	1,250.00	EA	1,250.00				
		1.00	0.50	EA	0.50				
		1.00	0.50	EA	0.50				
2110-450-08-6100-801	RESEARCH-SUPL & MAT					3,265.23	1,000.00	1,000.00	-
	Research Supplies	1.00	1,000.00	EA	1,000.00				
2110-450-08-6600-801	MATLS & SUPP - Hilltop					1,217.93	2,000.00	2,000.00	-
	Supplies	1.00	2,000.00	EA	2,000.00				
2110-450-08-9000-801	TCHG SUPPLIES HS					3,875.37	6,319.00	6,319.00	-
	Supplies	1.00	818.23	EA	818.23				
	Challenge Day Food - Lunch for (3) Days	1.00	3,500.00	EA	3,500.00				
	Misc expenses	1.00	2,000.00	EA	2,000.00				
		1.00	0.77	EA	0.77				

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2110-450-09-1000-901	TCHG SUP MS ART					9,202.36	10,250.00	10,000.00	-2.44
	Bid book supplies (clay, paint, brushes, art DVD's, oak tag)	1.00	10,000.00	EA	10,000.00				
2110-450-09-1200-901	TCHG SUP MS ENGLISH					3,379.91	3,500.00	3,500.00	-
	Poster Size Post-it Pads, Chart paper, Notebook Bins	1.00	3,500.00	EA	3,500.00				
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED					488.54	500.00	1,000.00	100.00
	Health Education Supplies	2.00	500.00	EA	1,000.00				
2110-450-09-1500-901	TCHG SUP MS HOME/CR					9,455.68	12,500.00	11,500.00	-8.00
	Food for curriculum	1.00	8,000.00	EA	8,000.00				
	Replacement of small kitchen equipment (items less than \$200)	5.00	300.00	EA	1,500.00				
	Bid book supplies (measuring cups, bakers' molds, oven mitts)	1.00	2,000.00	EA	2,000.00				
2110-450-09-1600-901	TCHG SUP MS TECH					3,993.44	7,050.00	4,000.00	-43.26
	Cost associated with the addition of Project Lead the Way curriculum and supplies.								
	Bid book supplies (lumber, sandpaper,assorted markers,bolts, glue)	1.00	4,000.00	EA	4,000.00				
2110-450-09-1800-901	TCHG SUP MS MATH					4,657.01	5,000.00	8,000.00	60.00
	Protractors, rulers, materials for testing/assessments, Math World, Coding Curriculum	1.00	1,500.00	EA	1,500.00				
	Various classroom supplies	1.00	2,500.00	EA	2,500.00				
	Graph paper and manipulatives	1.00	1,500.00	EA	1,500.00				

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	Coding Curriculum-Supporting New Initiatives and Increased Student Enrollment in Coding	1.00	2,500.00	EA	2,500.00				
2110-450-09-1900-901	TCHG SUP MS MUSIC					1,219.84	2,000.00	2,000.00	-
	Choral folders, strings, reeds, wax	1.00	2,000.00	EA	2,000.00				
2110-450-09-2000-309	TCHG SUP MS PHYS ED					1,789.74	1,800.00	2,000.00	11.11
	Specific supplies to support instruction and enhance curriculum	1.00	2,000.00	EA	2,000.00				
2110-450-09-2200-901	TCHG SUP MS SCIENCE					13,860.90	14,500.00	14,500.00	-
	6th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies and Science World subscription)	1.00	4,500.00	EA	4,500.00				
	7th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	1.00	5,000.00	EA	5,000.00				
	8th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	1.00	5,000.00	EA	5,000.00				
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST					2,714.84	3,500.00	3,000.00	-14.29
	Social Studies DVD's	8.00	40.00	EA	320.00				
	Miscellaneous supplies, maps, scantrons and Times Upfront	1.00	2,680.00	EA	2,680.00				
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN					3,095.19	3,500.00	3,300.00	-5.71
	Multicultural activity supplies, (scantrons, maps, marker boards, markers)	1.00	3,300.00	EA	3,300.00				
2110-450-09-3000-901	TCHG SUPPLIES MS STEM					3,551.25	7,050.00	4,050.00	-42.55

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	Automation & Robotics	1.00	850.00	EA	850.00				
	Engineering Technology (Core Materials)	1.00	3,200.00	EA	3,200.00				
2110-450-09-9000-901	TCHG SUPPLIES MS					12,366.64	13,900.00	13,900.00	-
	Plan books	100.00	12.00	EA	1,200.00				
	Grade books	100.00	12.00	EA	1,200.00				
	Bid book supplies (binders, construction paper, glue, chalk, erasers, calendars, seating charts, pens, pencils, classroom supplies)	1.00	7,000.00	EA	7,000.00				
	Classroom specific supplies. (Maps, TCRWP Post-it Charts....)	1.00	4,500.00	EA	4,500.00				
2110-451-04-1700-401	CONSUM WKBS - EH ELA					10,266.99	7,733.00	5,294.00	-31.54
	Grade 2-Bare Books	150.00	1.95	EA	292.50				
	Shipping	1.00	43.88	EA	43.88				
	Grade 2-My Dictionary	63.00	3.95	EA	248.85				
	Shipping	1.00	37.33	EA	37.33				
	Grade 3-Handwriting Level 3	125.00	11.69	EA	1,461.25				
	Shipping	1.00	238.91	EA	238.91				
	Special Ed-WRS Student Readers 1-6 Set 4th Edition	5.00	49.90	EA	249.50				
	Special Ed-Wilson Student Notebook (Steps 1-6) 10 pk	2.00	71.00	EA	142.00				
	Special Ed-WRS Intro Set (4th Ed) 1-6	1.00	299.00	EA	299.00				
	Special Ed-WRS Student Dictation Notebook (Steps 1-6) 10 pk 4th Ed.	2.00	62.00	EA	124.00				
	Shipping	1.00	131.95	EA	131.95				
	Grade 3-More Words When I Write Grades 3-4	125.00	4.10	EA	512.50				
	Shipping	1.00	60.90	EA	60.90				
	*Test Prep-Literacy Support	1.00	1,000.00	EA	1,000.00				

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	Shipping	1.00	450.00	EA	450.00				
		1.00	0.90	EA	0.90				
2110-451-04-1800-401	CONSUM WKBS - EH MATH					2,017.90	3,451.00	1,451.00	-57.95
	*Test Prep-Math Support	1.00	1,000.00	EA	1,000.00				
	Shipping	1.00	450.00	EA	450.00				
		1.00	0.45	EA	0.45				
		1.00	0.55	EA	0.55				
2110-451-04-2100-401	CONSUM WKBS - EH RDG					2,214.12	2,215.00	1,271.00	-42.62
	Fountas Literacy Quick Guide for ReadingTeachers	2.00	30.00	EA	60.00				
	Fountas/Benchmark /Assess K-2 for ReadingTeachers	1.00	531.25	EA	531.25				
	Fountas/Benchmark 2 Assess 3-8 for Reading Teachers	1.00	531.25	EA	531.25				
	Shipping	1.00	148.17	EA	148.17				
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST					6,326.11	6,288.00	7,479.00	18.94
	Grade 2-Scholastic News 2	150.00	5.75	EA	862.50				
	Grade 2-Science Spin 2	150.00	0.99	EA	148.50				
	Shipping	1.00	151.65	EA	151.65				
	Grade 3-Scholastic News 3	125.00	5.75	EA	718.75				
	Shipping	1.00	118.60	EA	118.60				
	Grade 4-Scholastic News 4	150.00	5.75	EA	862.50				
	Shipping	1.00	142.32	EA	142.32				
	Grade 5-StoryWorks Magazine	145.00	8.25	EA	1,196.25				
	Shipping	1.00	204.19	EA	204.19				



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	Grade 5-Map Skills For Today	1.00	782.35	EA	782.35				
	Shipping	1.00	64.60	EA	64.60				
	Nat Geo Science Kids Explorer Magazine	520.00	4.28	EA	2,225.60				
		1.00	0.38	EA	0.38				
2110-451-06-1700-601	CONSUM WKBS - HTS ELA					3,130.70	2,700.00	2,700.00	-
	Scholastic News (includes 10% shipping) 1st grade	7.00	150.00	EA	1,050.00				
	Let's Find Out (Kindergarten)	11.00	150.00	EA	1,650.00				
2110-451-06-9000-601	CONSUM WKBS - HTS					-	-	3,634.00	-
	Foundations for K & 1st grade w/shipping	1.00	3,633.12	EA	3,633.12				
2110-451-07-1700-701	CONSUM WKBS - HH ELA					10,116.79	6,061.00	10,879.00	79.49
	Grade 3 Zaner Bloser Handwriting (cursive)	125.00	11.69	EA	1,461.25				
	Grade 1 GL Educators Publishing Words I Use	5.00	58.60	EA	293.00				
	Grade 1 GL Educators Publishing My Word Book	5.00	55.05	EA	275.25				
	Shipping for GL Educators Publishing	1.00	68.19	EA	68.19				
	Grade 2 Sunshine Books - My Dictionary	125.00	5.00	EA	625.00				
	Grade 3 NY Ready Practice ELA - Curriculum Associates	125.00	6.50	EA	812.50				
	Grade 3 NY Ready Practice ELA - Curriculum Associates Teacher Guides	5.00	8.50	EA	42.50				
	Grade 5 NY Ready Practice ELA - Curriculum Associates	110.00	6.50	EA	715.00				
	Grade 5 NY Ready Practice ELA - Curriculum Associates Teacher Guides	5.00	8.50	EA	42.50				
	Grade 1 Reading for Comprehension/Continental	1.00	4,514.44	EA	4,514.44				
	Grade 4 Coach ELA	125.00	10.99	EA	1,373.75				
	Grade 4 Ready NY CCLS ELA Assessment	125.00	5.00	EA	625.00				

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	Grade 4 Ready NY CCLS ELA Edition	5.00	6.00	EA	30.00				
	Add to round to next whole dollar	1.00	0.62	EA	0.62				
2110-451-07-1800-701	CONSUM WKBS - HH MATH					3,718.02	3,457.00	5,428.00	57.01
	Grade 3 NY Ready CCLS Math - Curriculum Associates - Teacher Guides Practice	5.00	8.50	EA	42.50				
	Grade 3 NY Ready Practice Math - Curriculum Associates	100.00	6.50	EA	650.00				
	Grade 4 NY Ready CCLS Math Practices - Curriculum Associates - Teacher Guide	5.00	7.50	EA	37.50				
	Grade 5 NY Ready Practice Math - Curriculum Associates	110.00	6.50	EA	715.00				
	Grade 4 NY Ready Practice Math - Curriculum Associates	125.00	6.50	EA	812.50				
	Grade 5 NY Ready Practice Math - Curriculum AssociatesTeachr Guide	5.00	8.50	EA	42.50				
	Grade 5 NY Crosswalk Revised Edition Math Gr. 5, NY Crosswalk Plus Teacher's Guide, and NY Coach Practice Test AK 2019 Ed	125.00	12.99	EA	1,623.75				
	Grade 5 NY Crosswalk Revised Edition Math Gr. 5, NY Crosswalk Plus Teacher's Guide, NY Coach Practice Test AK 2019 Ed SHIPPING	1.00	129.90	EA	129.90				
	Grade 4 Coach Math	125.00	10.99	EA	1,373.75				
	Add to round up to next whole dollar	1.00	0.60	EA	0.60				
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC					715.75	919.00	876.00	-4.68
	Grades 4 and 5 Assorted Breeze Easy Method Books	175.00	5.00	EA	875.00				
		1.00	0.25	EA	0.25				
2110-451-07-2100-701	CONSUM WKBS - HH RDG					-	-	248.00	-
	Wilson Student Workbooks	8.00	31.00	EA	248.00				

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2110-451-07-2200-701	CONSUM WKBS - HH SCI					1,469.93	1,640.00	1,400.00	-14.63
	Barron's Educational Services - NYS Grade 4 - Elementary Level Science Test	105.00	12.00	EA	1,260.00				
	Grade 2 Science Spin - Scholastic 2 (add-on to Scholastic News)	100.00	1.40	EA	140.00				
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST					5,855.62	6,080.00	7,182.00	18.13
	Grade 1 Time for Kids	125.00	6.50	EA	812.50				
	Grade 2 Weekly Reader/Scholastic News	125.00	7.16	EA	895.00				
	Grade 3 Weekly Reader/Scholastic News	125.00	6.50	EA	812.50				
	Grade 3 Continental Press - Map Skills	125.00	12.00	EA	1,500.00				
	Grade 4 Storyworks	125.00	9.95	EA	1,243.75				
	Grade 5 Storyworks	125.00	9.95	EA	1,243.75				
	Scholastic Grade 5 Map Skills for Today: The Americas in Focus	125.00	4.95	EA	618.75				
	Scholastic Grade 5 Map Skills for Today: The Americas in Focus - SHIPPING CHARGE	1.00	55.69	EA	55.69				
	Add to round up to next whole dollar	1.00	0.06	EA	0.06				
2110-451-08-1200-801	CONSUM WKBS - HS ENGL					4,115.00	4,046.00	4,896.00	21.01
	DOVER - Frankenstein (200), Frederick Douglas (120), Winesburg, Ohio (90), Macbeth (120), Richard III (90), Importance of Being Earnest (30), Inferno (60), Measmorphosis (90), Heart of Darkness (60), Scarlet Letter (150)	1.00	4,850.00	EA	4,850.00				
	Shipping	1.00	46.00	EA	46.00				
2110-451-08-1300-801	CONSUM WKBS - HS ENL					2,051.59	2,913.00	1,124.00	-61.41

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	ESL - Misc - Workbooks at Various Levels; Literary Works, Grammer Form & Function, Essay and Short Composition, Keystone & Companion Readers, DVD, Videos & Site Licenses NY Finish Line ELL's	1.00	1,106.00	EA	1,106.00				
	Shipping	1.00	15.00	EA	15.00				
		1.00	0.82	EA	0.82				
		1.00	0.64	EA	0.64				
		1.00	0.56	EA	0.56				
2110-451-08-1800-801	CONSUM WKBS - HS MATH					2,750.00	3,500.00	1,500.00	-57.14
	CC Geo Topical Review	250.00	3.00		750.00				
	CC Algebra Topical ReviewMarketing Supplies	250.00	3.00	EA	750.00				
2110-451-08-1920-801	CONSUM WKBS - HS ORCH					-	-	2,915.00	-
	Practice Harmony 7E Unbound book	15.00	98.00	EA	1,470.00				
	Shipping	1.00	200.00	EA	200.00				
	A New Approach to Ear Training - Music Theory	15.00	83.00	EA	1,245.00				
2110-451-08-2200-801	CONSUM WKBS - HS SCI					7,026.61	7,761.00	9,945.00	28.14
	ESRT Wkbook	150.00	9.95	EA	1,492.50				
	LE Wkbook	280.00	12.97	EA	3,631.60				
	Chem Wkbook	240.00	12.97	EA	3,112.80				
	Physics Regents Wkbook	75.00	12.97	EA	972.75				
	Shipping 10%	1.00	735.33	EA	735.33				
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST					5,530.00	5,530.00	1,199.00	-78.32

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	Mastering US History and Mastering Global	30.00	28.00	EA	840.00				
	PerFin - Budgeting	24.00	14.95	EA	358.80				
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG					29,990.19	19,205.00	12,401.00	-35.43
	French 2H - Une Fois Pour Toutes	35.00	51.97	EA	1,818.95				
	Mundo 21 - Wkbook	30.00	98.00	EA	2,940.00				
	Espanol Essencial 1	45.00	9.50	EA	427.50				
	Espanol Essencial 2	275.00	9.50	EA	2,612.50				
	Espanol Essencial 3	275.00	9.50	EA	2,612.50				
	Italiano 2	20.00	9.50	EA	190.00				
	Italiano 3	15.00	9.50	EA	142.50				
	Chinese Made Easy 5	30.00	23.95	EA	718.50				
	Chinese Made Easy 6	30.00	23.95	EA	718.50				
	Shipping	1.00	220.00	EA	220.00				
2110-451-08-2700-801	TCHG WKBS BUSINESS					1,983.95	2,000.00	878.00	-56.10
	Accounting Workbooks - On-Line Access - Working Papers - 21st Century Accounting	30.00	29.25	EA	877.50				
2110-451-08-6600-801	CONSUM WKBS - HILLTOP					518.88	1,500.00	1,500.00	-
	Various	1.00	1,500.00	EA	1,500.00				
2110-451-09-1200-901	CONSUM WKBS - MS ENGL					26,345.90	2,196.00	2,994.00	36.34
	Ready NY CCLS ELA Instruction 6,7,8	160.00	13.00	EA	2,080.00				
	s/h	1.00	914.00	EA	914.00				

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2110-451-09-1800-901	CONSUM WKBS - MS MATH					-	3,875.00	3,875.00	-
	6th Grade Practice	250.00	15.50	EA	3,875.00				
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC					638.00	1,200.00	1,200.00	-
	Miscellaneous titles of sheet music	1.00	1,200.00	EA	1,200.00				
2110-451-09-2200-901	CONSUM WKBS - MS SCI					8,053.75	8,440.00	9,284.00	10.00
	UPCO ES Physical setting Book	160.00	19.95	EA	3,192.00				
	UPCO 8th Grade Science Lab Book	160.00	12.95	EA	2,072.00				
	ESRT Workbook Topical review	160.00	8.95	EA	1,432.00				
	ILS Science Review	125.00	13.95	EA	1,743.75				
	s/h	1.00	844.00	EA	844.00				
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST					-	299.00	527.00	76.25
	US History and Govt Reading & Documents	30.00	15.95	EA	478.50				
	s/h	1.00	48.00	EA	48.00				
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG					2,774.85	6,378.00	3,438.00	-46.10
	Espanol Esencial	160.00	9.25	EA	1,480.00				
	Le Fracais Essentiel Perfection L.	65.00	10.00	EA	650.00				
	Discovering French Today	65.00	15.05	EA	978.25				
	Easy Steps to Chinese 1	15.00	21.95	EA	329.25				

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2110-459-04-9000-401	CLASSROOM LIBRARIES					16,739.50	12,001.00	8,001.00	-33.33
	Book of the Month for all classes (10 books/35 copies each)	1.00	8,000.00	EA	8,000.00				
		1.00	0.22	EA	0.22				
		1.00	0.78	EA	0.78				
2110-459-04-9000-999	LIB BOOKS & SUP					307.06	-	-	-
2110-459-06-9000-601	CLASSROOM LIBRARIES					12,106.66	9,700.00	9,800.00	1.03
	Per class allocation/Trade books	18.00	350.00	EA	6,300.00				
	Book room	1.00	1,000.00	EA	1,000.00				
	Science Tradebooks - Grade 1 grade level	1.00	1,250.00	EA	1,250.00				
	Social Studies Tradebooks - Grade 1 grade level	1.00	1,250.00	EA	1,250.00				
2110-459-07-1700-701	Classroom Library					23,370.15	17,950.00	9,200.00	-48.75
	Classroom Libraries Trade Books ELA: Mentor Texts, Guided Reading Sets, Leveled Libraries, Genres.								
	Classroom Libraries - Grades K - 5	23.00	400.00	EA	9,200.00				
2110-459-07-2200-701	Classroom Lib Science					-	800.00	800.00	-
	Science Classroom Tradebooks								
	Balance from 2110-450-07-2200-701								
	Science classroom tradebooks	1.00	800.00	EA	800.00				
2110-459-07-9000-701	Class Lib Book of Month					4,584.37	6,000.00	4,050.00	-32.50
	Book of the Month (10 books/27 copies each)	270.00	15.00	EA	4,050.00				

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2110-480-03-9000-301	NEW TEXTBK SERIES					185,731.25	147,273.00	178,254.00	21.04
	Fundations K-3, Go Math! K-5, Journeys K-5, Science K-6, Social Studies 4-5, Business, Spanish, Italian, Algebra 2, Algebra 2H, AP Psychology	1.00	178,254.00	EA	178,254.00				
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE					349,544.79	-	-	-
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS					-	-	2,461.00	-
	Grade 1 Journeys Premium Student Resource Package (printw/3 yr Digital)	4.00	179.35	EA	717.40				
	Grade 2 Journeys Premiium Student Resource Package (print w/3yr Digital)	4.00	97.65	EA	390.60				
	Grade 3 Journeys Premium Student Resource Package (print w/3yr Digital)	4.00	102.70	EA	410.80				
	Grade 4 Journeys Premium Student Resource Package	4.00	74.05	EA	296.20				
	Grade 5 Journeys Premium Student Resource Package (print w/3yr Digital)	4.00	74.05	EA	296.20				
	Journeys Shipping and Handling	1.00	349.34	EA	349.34				
2110-480-07-1800-701	TCHG TEXTBK HH MATH					-	500.00	1,576.00	215.20
	Go Math! Hybrird Replacement Student Resource Pkg. Multi Vol SE Print/3y Digital Grade 1 2015	4.00	55.10	EA	220.40				
	Go Math! Hybrid Replacement Student Resource Pkg Multi-Vol SE 3Y Print/3Y Digital Grade 2 2015	4.00	55.10	EA	220.40				
	Go Math! Hybrid Replacement Student Resource Pkg Multi-Vol SE 3Y Digital Grade 3 2015	4.00	55.10	EA	220.40				
	Go Math! Hybrid Replacement Student Resource Pkg Multi-Vol SE Print/3Y Digital Grade 4 2015	4.00	55.10	EA	220.40				
	Go Math! Hybrid Replacement Student Resource Pkg Multi-Vol SE Print/3Y Digital Grade 5 2015	4.00	55.10	EA	220.40				



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	Go Math! Grade 5 Teacher's Edition (Leon)	1.00	300.00	EA	300.00				
	Go Math! Shipping and Handling	1.00	173.57	EA	173.57				
	Additional to round up to next whole dollar	1.00	0.43	EA	0.43				
2110-480-07-2100-701	TCHG TEXTBK HH READING					385.95	500.00	-	-100.00
2110-480-07-9000-701	TCHG REFERENCE HH					1,176.20	2,700.00	1,000.00	-62.96
	Professional Development	1.00	1,000.00	EA	1,000.00				
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH					6,743.00	-	8,010.00	-
	The Devil in the White City (60), The Tortilla Curtain (90), The Handmaid's Tale (60), Never Let Me Go (60), The Underground Railroad (60), Americanah (60), Sophie's World (60), If Beale Street Could Talk (30), The Joy Luck Club (90), Obasan (60), The God of Small Things (90), Lincole in the Bardo (30), Between the Wolrd and Me (90)	1.00	7,925.00	EA	7,925.00				
	Shipping	1.00	85.00	EA	85.00				
2110-480-08-1300-801	TCHG TEXT ELL HS					1,090.50	-	1,724.00	-
	Oxford Picture Dictionary	20.00	26.19	EA	523.80				
	Ventures 2	10.00	29.25	EA	292.50				
	Ventures 3	10.00	29.25	EA	292.50				
	Ventures 4	10.00	29.25	EA	292.50				
	Ventures 5	10.00	29.25	EA	292.50				
	Shipping	1.00	30.00	EA	30.00				
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE					-	-	2,615.00	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Honors Chemistry	12.00	134.58	EA	1,614.96				
	Missing/Damaged	1.00	1,000.00	EA	1,000.00				
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST					5,250.26	-	8,329.00	-
	Wld Hx 9	20.00	87.09	EA	1,741.80				
	Wld Hx 10	30.00	70.85	EA	2,125.50				
	Wld Hx Honors	20.00	133.75	EA	2,675.00				
	USH	15.00	81.50	EA	1,222.50				
	USDocs	30.00	15.95	EA	478.50				
	Shipping	1.00	85.00	EA	85.00				
		1.00	0.70	EA	0.70				
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN					147.29	-	2,542.00	-
	Italiano Essenziale 3	10.00	14.25	EA	142.50				
	Interacciones eBook	100.00	23.99	EA	2,399.00				
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED					450.00	-	-	-
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP					-	750.00	750.00	-
	Misc. textbooks	1.00	750.00	EA	750.00				
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH					2,267.45	-	6,067.00	-
	Various Novels-Class Set and School Grade Level Reading Books	1.00	6,067.00	EA	6,067.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST					-	-	6,724.00	-
	The Immigrant Experience	65.00	14.95	EA	971.75				
	American Journey	30.00	100.26	EA	3,007.80				
	Individual Rights	32.00	14.95	EA	478.40				
	My World History	15.00	110.26	EA	1,653.90				
	s/h	1.00	612.00	EA	612.00				
		1.00	0.15	EA	0.15				
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN					1,162.80	-	-	-
	Textbooks previously purchased from Ms. Browns' budget								
2110-480-09-9000-901	TCHG TEXTBK MS					697.44	-	-	-
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR					36,020.27	40,000.00	40,000.00	-
2110-490-03-4700-301	Testing - ELL (Reg Ed)					2,833.40	5,000.00	5,000.00	-
	Interpretation/Translation services through BOCES - Propio	1.00	5,000.00	EA	5,000.00				
2110-490-03-5700-301	BOCES ARTS IN ED					38,298.58	40,000.00	75,000.00	87.50
	In-school assemblies supporting curriculum and the arts (also includes NYSSMA, NMEA, LISFA student participation fee; k-12 Art PD)	1.00	50,000.00	EA	50,000.00				
	Star Dance (Ballroom Dancing K-5)	1.00	25,000.00	EA	25,000.00				
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS					-	5,499.00	5,499.00	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Boating Program - Marine Bio	3.00	1,833.00	EA	5,499.00				
2110-490-08-5600-308	BOCES CULT ARTS PGM					41,410.00	70,000.00	70,000.00	-
	BOCES LIHS for the Arts - 5 students	5.00	14,000.00	EA	70,000.00				
2110-490-08-5700-801	BOCES ARTS IN ED					-	8,500.00	18,000.00	111.76
	Challenge Day Program Cost - 3 days	1.00	11,500.00	EA	11,500.00				
	Distracted Driving Simulators	1.00	2,500.00	EA	2,500.00				
	Winter Guard Training - Marching Band Competition	1.00	4,000.00	EA	4,000.00				
2110-490-08-9000-308	BOCES PROGS OTHER					9,098.06	-	-	-
2110-490-09-5700-901	BOCES ARTS IN ED					-	-	10,000.00	-
	Sound and Lighting for RMS Spotlight Production	1.00	10,000.00	EA	10,000.00				
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES					16,745.16	15,000.00	17,700.00	18.00
	BOCES field trips (Outdoor Education and Enviromental Education Center, Caumsett Outdoor Education Center, Cold Spring Harbor Fish Hatchery, and Old Bethpage Restoration Village)	1.00	17,700.00	EA	17,700.00				
<b>2110 Teaching-Regular School Function SubTotal</b>						<b>29,591,714.74</b>	<b>29,744,942.00</b>	<b>30,406,759.00</b>	<b>2.22%</b>
<b>2250 Special Educational Services Function</b>									
2250-150-03-9000-303	SP ED ADMINISTRATORS					446,461.00	443,208.00	488,102.00	10.13

**Roslyn Public Schools**

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
<p>A new position of Coordinator was added to this budget code. It subsumes the work that was being done by Cindy Samide as the CPSE Coordinator and the Coordinator of the Parent Child Program. This full-time salaried position will include benefits. Previously the work was done by one person but in two different budget codes part of which was paid per diem and the other part was paid on an hourly basis. We do not consider this an increase in staff since the work was being done and will continue to be done by 1 person.</p>									
2250-151-03-5900-301	SP ED ADMINISTRATORS					-	-	3,000.00	-
2250-152-03-9000-303	SP ED TCH District Wide					-	-	48,000.00	-
2250-152-04-2400-303	SPEECH TCHRS- EH					232,118.00	239,913.00	246,315.00	2.67
2250-152-04-9000-303	SP ED TCHRS- EH					460,408.54	469,413.00	486,933.00	3.73
2250-152-06-0900-303	Sp Ed K Salary					113,328.00	117,142.00	123,453.00	5.39
2250-152-06-2400-303	SPEECH TCHRS- HTS					249,825.00	255,587.00	259,041.00	1.35
2250-152-06-9000-303	SP ED TCHRS- HGTS					185,713.00	188,169.00	190,776.00	1.39
2250-152-07-2400-303	SPEECH TCHRS- HH					206,432.00	212,144.00	215,879.00	1.76
2250-152-07-9000-303	SP ED TCHRS- HH					494,426.40	513,091.00	607,960.00	18.49

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2250-152-08-2400-303	SPEECH TCHRS- HS					129,463.00	131,187.00	133,276.00	1.59
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop					129,463.00	132,944.00	141,306.00	6.29
2250-152-08-9000-303	SP ED TCHRS- HS					1,156,381.07	1,103,881.00	1,108,511.00	0.42
2250-152-09-2400-303	SPEECH TCHRS- MS					116,306.00	70,000.00	75,763.00	8.23
2250-152-09-9000-303	SP ED TCHRS- MS					1,283,566.13	1,298,797.00	1,307,345.00	0.66
2250-153-03-5900-307	SP ED TCHG SUMMER					-	78,606.00	53,472.00	-31.97
<p>Under Section 4408 of NY State Education Law, the CSE responsible district may file a Request for Reimbursement for school-aged special education students with extended school year programs who are placed in SED-approved district or BOCES programs, or in SED-approved private day or residential programs. Districts will get reimbursed 80% of the approved total costs for education, and if applicable, maintenance and transportation.</p> <p>Be advised, this budget includes costs associated with in-district special education programs and related services.</p> <p>We anticipate servicing 18 students through a 12-month program; age ranges from 5 yrs to 19 yrs; no more than a 36 month span between youngest and oldest student is permitted.</p> <p>5 Special ed teachers \$62,932.00</p> <p>2 Speech pathologist \$17,964.50</p> <p>1 Occupational therapist \$5,500.00</p> <p>1 Physical therapist \$2,750.00</p>									
2250-153-03-9000-303	SP ED TCHG SUPLM					114,385.25	115,567.00	133,091.00	15.16

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
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					510,552.39	524,704.00	613,458.00	16.92
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT					23,447.00	24,145.00	-	-100.00
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT					320,498.92	331,906.00	432,679.00	30.36
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH					318,188.72	324,087.00	460,309.00	42.03
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS					555,449.66	618,108.00	659,161.00	6.64
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS					268,523.26	284,733.00	323,754.00	13.70
2250-159-03-5900-307	TCHR ASST SAL SUMMER					-	10,000.00	45,696.00	356.96

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
<p>This budget code is to ensure summer services for special education IEP mandated students recommended for a twelve month program. Given the diverse needs of the students as well as IEP mandates, there is a need for Teacher Assistants</p> <p>Primary - 3 TA's</p> <p>Elementary - 3 TA's</p> <p>Middle School - 2 TA's</p> <p>High School - 2 TA's</p> <p>Floater - 2 TA's</p> <p>1:1 - 2 TA's</p> <p>G.E. Program (Blind) - 1 TA \$35 hourly x 4 hours daily = \$140 daily x 19 days \$2,660.00</p> <p>TOTAL - 14 TA's - \$35 hourly x 5 hours daily = \$175 daily x 30 days = \$5,250 = \$73,500.00</p>									
2250-159-03-9000-303	TCHR ASST SAL SUPLM					166,166.98	140,000.00	150,000.00	7.14
<p>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.</p>									
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL					285,340.01	312,826.00	369,569.00	18.14
2250-161-03-9000-303	SP ED NON-INS SUPLM					15,157.08	15,000.00	16,000.00	6.67
<p>Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years.</p>									
2250-165-03-5900-307	NURSE SAL SUMMER					-	7,200.00	11,390.00	58.19
<p>The nurse is shared with the district summer program and the nurse's salary for the special education summer program is prorated. Please note if there is no district summer program, the salary for the nurse would be approximately \$13000.00</p> <p>2 Nurses salary - \$11,390.00</p>									
2250-166-04-9000-303	PARAS SAL EH					-	-	22,864.00	-



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2250-166-06-9000-303	PARAS SAL HGTS					15,531.24	23,909.00	-	-100.00
2250-166-07-9000-303	PARAS SAL HH					38,869.00	38,919.00	24,630.00	-36.71
2250-166-08-9000-303	PARAS SAL HS					22,864.00	23,702.00	-	-100.00
2250-166-09-9000-303	PARAS SAL MS					31,797.12	33,489.00	24,630.00	-26.45
2250-167-03-9000-303	PARAS SAL SUPLM					357.42	-	500.00	-
2250-200-07-9000-307	SP ED EQPT HH					2,989.52	-	5,000.00	-
	Specialized Equipment for the Visually Impaired	1.00	5,000.00	EA	5,000.00				
2250-200-08-9000-307	SP ED EQUIP HS					-	900.00	-	-100.00
2250-200-09-9000-307	SP ED EQUIP MS					-	2,000.00	-	-100.00
2250-230-03-9000-307	SP ED FURN DW					-	3,000.00	-	-100.00
2250-230-06-9000-307	SP ED FURN HTS					2,519.07	-	-	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2250-230-09-9000-307	SP ED FURN MS					-	-	1,500.00	-
	Office furniture for School Psychologist								
	Office Furniture	1.00	1,500.00	EA	1,500.00				
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR					-	-	53,696.00	-
	Contractors we plan to use during the summer program and average historical expenditures for each:								
	All About Kids \$675								
	Brookville Center \$2883								
	Daniel Armstrong \$1,575								
	Extraordinary Pediatrics \$17,310								
	Foundations O/T \$7,882								
	Gayle Kligman \$765								
	Helping Hands \$15,130								
	Mara Palotta \$1,250								
	New York Therapy \$1,292								
	Nicholas Center for Autism \$3,770								
	PBS Consulting \$33,450								
	Pediatric Physical and Occupational Therapies \$550								
	S.E.E.D.S. of the Willistons \$1,560								
	Sivic Solutions \$1,200								
	cost of summer special education program is largely funded by state aid including tuition payments we receive from sending districts. However, the reimbursement is only about \$4,000 per child. Therefore, 60% is appropriated in the general fund. However, the entire expense will be recorded in the Special Aid Fund (F).	0.60	89,492.00	EA	53,695.20				
2250-430-03-9000-307	SP ED CONTRACT SVCES					575,008.17	825,000.00	841,311.00	1.98

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
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This code supports all contracted services provided to both classified special education students and at risk students who may not be eligible for special education services, however, may require specific building level supports/remedial instruction under Response to Intervention (RtI).

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

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

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

Listed below are various agencies we contract with to provide IEP & remedial services. Increase rationale - 3% inflation cost, taking in more based students who require services.

Foundations Occupational Therapy

Helping Hands Consulting (Behavioral consultation / home-based services)

Pediatric Physical & Occupational Therapy

District of locations for non-public privately placed students (Special education programs & related services) Commack, Glen Cove, Port Washington, Jericho, Westbury, Locust Valley and North Shore.

Extraordinary Pediatrics - (OT, Speech, home based)

Metro Therapy (OT, home based)

All About Kids/Mid Island Therapy (home based)

New York Therapy Placement services (school based)

Nicholas Center for Autism

Marion K. Solomon & Associates (home based)

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Daniel Armstrong (PT)								
	Brookville (related services)								
	CJI consulting (STAC, staff development)								
	Sivic Solutions Group (Medicaid claiming)								
	Abilities (job site)								
	Horseability (job site)								
	PBS Consulting (Transitional and behavioral consultation)								
	Therapy Services of Greater NY (related services)								
	Assistive Technology Consultant (Michael Cunningham)								
	Prompt Therapist (Mara Palotta)								
	Contracted Services - IEP Mandated	1.00	816,807.00	EA	816,807.00				
	3% increase	1.00	24,504.00	EA	24,504.00				
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE					-623.00	-	-	-
2250-440-03-9000-307	SP ED TRAV CONF WKSHP					708.42	2,050.00	1,500.00	-26.83
	Travel & Conference Reimbursements								
	District Psychologists travel to visit, observe and/or screen placed or potentially placed students in out of district programs.								
	Admin and Psychologists travel for training								
	Admin & Psychologist Travel	1.00	1,500.00	EA	1,500.00				
2250-450-03-4700-307	SP ED SUP TESTING					-	10,000.00	-	-100.00
2250-450-03-9000-307	SP ED SUPPLIES DW					60,463.69	45,000.00	45,000.00	-

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	Supplies and Materials are purchased to provide differentiated instruction which is a method of designing and delivering instruction to best reach each student. \$9,000 per school x 5								
	Differentiating instruction may mean teaching the same material to all students using a variety of instructional strategies and /or materials, or it may require the teacher to deliver lessons at varying levels of difficulty based on the ability of each student . Specialized materials are required by teachers to practice differentiation in the classroom by :								
	* Design lessons based on students' learning styles.								
	* Group students by shared interests, topic or ability for assignments.								
	* Manage the classroom to create a safe and supportive environment.								
	* Continually assess and adjust lesson content to meet students' needs.								
	DW Supplies	1.00	45,000.00	EA	45,000.00				
2250-472-03-5900-307	PRIV SCH TUITION Summer					-	-	38,625.00	-
	Schools to which we send our children for 12 month extended year programs and the historical average tuition cost of each school:								
	Devereaux - Glenholme \$27,272								
	Anderson Center for Autism \$41,006								
	UCP \$19,262								
	Brookville Center \$31,326								
	Center for Discovery \$13,071								
	DDI \$9,440								
	The vast majority of the cost of these programs is 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	38,624.40	EA	38,624.40				
2250-472-03-9000-307	PRIVATE SCH TUITION					1,168,125.00	886,848.00	1,482,205.00	67.13
	This budget code is for special education students who require an approved out of district educational program. In addition, settlement agreement costs for private, non-approved placements are included. *Costs are estimated for 10 months. ** Summer cost is in "F" code. ***								
	4% added to cost								
	***Devereux, Anderson School and Center for Discovery - No Dormatory Costs associated with placement								
	Assent	1.00	62,096.00	EA	62,096.00				
	UCP	2.00	47,810.00	EA	95,620.00				
	UCP 1:1 Aid	1.00	19,861.20	EA	19,861.20				
	DDI	1.00	57,270.00	EA	57,270.00				
	Summit School	5.00	34,695.00	EA	173,475.00				

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Devereux Residential	3.00	54,830.60	EA	164,491.80				
	Brookville AHRC - Autism Program	2.00	68,249.00	EA	136,498.00				
	Brookville AHRC	1.00	51,458.00	EA	51,458.00				
	Anderson School Residential	1.00	54,211.00	EA	54,211.00				
	Center for Discovery	1.00	78,428.00	EA	78,428.00				
	Fusion/FIT/Parent (Settlement)	1.00	83,000.00	EA	83,000.00				
	Journey Prep/Parent - 3 Students	1.00	114,000.00	EA	114,000.00				
	Lowell School	2.00	41,659.00	EA	83,318.00				
	Church Hill School	1.00	58,000.00	EA	58,000.00				
	Rate Adjustment Costs - For Prior Years	1.00	40,000.00	EA	40,000.00				
	Nassau County Dept. Social Svcs - Maintenance reimbursement for Residential Placement - Devereux	3.00	31,197.17	EA	93,591.51				
	Nassau County Dept. Social Svcs - Maintenance Reimbursement for Residential Placement - Anderson School	1.00	60,035.37	EA	60,035.37				
	4% Cost Increase	1.00	56,850.32	EA	56,850.32				

2250-490-03-4700-307	Testing - ELL (Sp Ed)					-	2,000.00	-	-100.00
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2250-490-03-9000-307	SP ED BOCES					792,189.46	634,054.00	318,753.00	-49.73
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This budget code is for special education students recommended for a BOCES out of district programs and BOCES related services such as vocational education programs, Teacher of the Deaf (TOD) and Teacher of the Visually Impaired (TVI) services as well as BOCES evaluations such as CAP evaluations. Cost includes 4% increase.

Special Education students who attend BOCES out of district programs

Western Suffolk BOCES	1.00	135,666.00	EA	135,666.00
Iris Wolfston	1.00	78,000.00	EA	78,000.00
CCA	1.00	78,000.00	EA	78,000.00
4% Increase	1.00	27,086.64	EA	27,086.64

<b>2250 Special Educational Services Function SubTotal</b>						<b>10,492,399.52</b>	<b>10,493,229.00</b>	<b>11,564,453.00</b>	<b>10.21%</b>
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**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
<b>2280 Occupational Education Function</b>									
2280-490-08-5400-308	BOCES OCC ED					113,931.00	172,365.00	172,365.00	-
In accordance with guidance received from the State Education Department, we are now budgeting for occupational education under function 2280. It used to be budgeted under 2110.490									
3 Year Average: 2017-18 - 9 1/2 day students - 0 Full time students 2016-17 - 9 1/2 day students - 1 Full time students 2015-16 - 11 1/2 day students - 3 Full time students									
	12 Students to attend BOCES OCC ED. - however, we are billed on a 3 year rolling average which results in 8 children for 2017-18	8.00	13,500.00	EA	108,000.00				
	10 ISP Students to attend BOCES OCC ED. - however, we are billed on a 3 year rolling average which results in 3 children for 2017-18	3.00	21,455.00	EA	64,365.00				
<b>2280 Occupational Education Function SubTotal</b>						<b>113,931.00</b>	<b>172,365.00</b>	<b>172,365.00</b>	<b>0.00%</b>
<b>2330 Teaching-Special Schools Function</b>									
2330-151-03-5900-301	ADM SAL SUMM PROG					9,000.00	9,000.00	9,180.00	2.00
2330-153-03-5900-301	TCH SAL SUMM PROG					101,847.25	120,600.00	120,600.00	-
2330-155-03-5800-304	ADULT ED TCHG					59,581.59	59,695.00	59,695.00	-
Instructional salaries for classes in subjects including computers, languages, exercise & fitness, creative arts, health & wellness, and humanities. Student fees cover these salaries entirely.									
2330-155-03-6000-304	DRIVER ED TCHG					-	6,725.00	6,859.00	1.99
Instructional salary for classroom instruction component of Driver Education for Roslyn HS students. Driver Education program is self-sustaining; student fees cover this expense entirely.									
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER					22,330.00	17,000.00	25,000.00	47.06
TA Support for the main office and front door									

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2330-160-03-5800-303	ADULT ED NON-CERTI					81,629.00	84,111.00	86,937.00	3.36
2330-161-03-5800-303	AD EDU CLER SAL SUPLM					2,003.22	10,000.00	5,000.00	-50.00
	Allowance for overtime and the hiring of per diem substitutes throughout the school year including the peak registration times for Adult Education Registration. The allocation is based on historical expenditures for the past seven years. It is offset, in part, by the fee we charge to Herricks and East Williston for the clerical services related to our joint program.								
2330-161-03-5800-304	AD EDU SUPV CLASS					7,979.71	9,500.00	8,500.00	-10.53
	Salaries for supervisors who oversee Adult Education classes and programs that occur outside of regular business hours , and perform other administrative tasks								
2330-165-03-5900-301	NURSE SAL SUMM PROG					6,810.34	7,308.00	7,308.00	-
2330-167-03-5900-301	PARA SAL SUMM PROG					2,520.00	2,400.00	2,400.00	-
2330-230-03-5800-304	ADULT ED FURN					324.52	-	-	-
2330-430-03-2900-301	Confucius Inst CONT SVCES					3,295.00	-	-	-
2330-430-03-5800-304	ADULT ED CONTR					57,428.00	82,000.00	72,000.00	-12.20
	Expenses for Adult Education trips and other activities , including buses, entrance fees, meals and tour guides. Student fees cover these expenses entirely.								
2330-430-03-6000-304	CONTR HS DRIVERS ED					47,905.00	48,240.00	48,240.00	-
	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.								



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2330-436-03-5800-304	ADULT ED PRINTING					12,993.00	16,000.00	16,000.00	-
	Semi-annual printing of Adult Education catalog; distributed to households throughout Roslyn as well as our partner districts, Herricks & East Williston, which reimburse Roslyn for the cost of printing and mailing in their districts.								
2330-440-03-2900-301	Confucius Inst CONF EXP					4,103.99	-	-	-
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP					-	300.00	300.00	-
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP					-	-	2,700.00	-
	Field Trip Expense	1.00	2,700.00	EA	2,700.00				
2330-450-03-2900-301	Confucius Inst SUPPLIES					3,593.03	-	-	-
2330-450-03-4600-301	PARENT CHILD SUPPLIES					2,688.73	3,510.00	2,000.00	-43.02
	Program Registration	1.00	200.00	EA	200.00				
	Leveled Readers	1.00	500.00	EA	500.00				
	Supplies	1.00	590.00	EA	590.00				
	Yearly Conference for Director	1.00	200.00	EA	200.00				
	Fingerprinting	5.00	102.00	EA	510.00				
2330-450-03-5800-304	ADULT ED SUPPLIES					957.06	1,000.00	1,000.00	-
2330-450-03-5900-301	MATLS & SUPP SUMM PROG					4,314.18	5,000.00	3,300.00	-34.00
	Supplies for Summer School	1.00	3,300.00	EA	3,300.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2330-450-03-6000-304	DRIVER ED SUPPLIES					-	250.00	250.00	-
2330-480-03-6000-304	DRIVER ED TEXTBK					322.25	350.00	350.00	-
2330-490-08-5500-308	BOCES SUMMER SCH					58,254.72	65,000.00	65,000.00	-
The increase is due to the number of students attending summer school. Future costs cannot be determined until next year.									
	BOCES Summer School	1.00	65,000.00	EA	65,000.00				
<b>2330 Teaching-Special Schools Function SubTotal</b>						<b>489,880.59</b>	<b>547,989.00</b>	<b>542,619.00</b>	<b>-0.98%</b>
<b>2610 School Library &amp; AV Function</b>									
2610-152-04-9000-303	LIB CONTR SAL EH					129,463.00	131,187.00	133,276.00	1.59
2610-152-06-9000-303	LIB CONTR SAL HTS					133,928.00	135,694.00	137,466.00	1.31
2610-152-07-9000-303	LIB CONTR SAL HH					107,710.00	111,656.00	114,803.00	2.82
2610-152-08-9000-303	LIB CONTR SAL HS					142,207.00	70,000.00	79,645.00	13.78
2610-152-09-9000-303	LIB CONTR SAL MS					69,800.00	73,719.00	77,133.00	4.63
2610-166-08-9000-303	PARAS SAL HS					28,654.20	29,325.00	27,073.00	-7.68

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2610-166-09-9000-303	PARAS SAL MS					23,702.00	24,630.00	40,139.00	62.97
2610-430-04-9000-401	LIB CONTR EH					477.00	750.00	550.00	-26.67
	Book Binding, Typewriters Contract, Movie License	1.00	550.00	EA	550.00				
2610-430-07-9000-701	LIB CONTR HH					-	550.00	550.00	-
	Replacing and Rebinding Library Books	1.00	550.00	EA	550.00				
2610-430-08-9000-801	LIB CONTR HS					780.00	836.00	836.00	-
	ELSEVIER Complete Freedom Collection for 2018	1.00	836.00	EA	836.00				
2610-433-08-9000-801	LIB MEMB HS					1,750.00	1,800.00	1,830.00	1.67
	American Library Association	1.00	330.00	EA	330.00				
	JSTOR Membership	1.00	1,500.00	EA	1,500.00				
2610-433-09-9000-901	LIB MEMB MS					154.00	180.00	195.00	8.33
	Membership to ALA	1.00	195.00	EA	195.00				
2610-443-04-9000-311	LIB PROF & TECH SVCES EH					-	5,000.00	5,000.00	-
	Professional Services	1.00	5,000.00	EA	5,000.00				
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS					4,915.84	5,000.00	5,000.00	-

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Professional Services	1.00	5,000.00	EA	5,000.00				
2610-443-07-9000-311	LIB PROF & TECH SVCES HH					-	5,000.00	5,000.00	-
	Professional Services	1.00	5,000.00	EA	5,000.00				
2610-443-08-9000-311	LIB PROF & TECH SVCES HS					1,050.00	7,000.00	7,000.00	-
	Professional Services	1.00	7,000.00	EA	7,000.00				
2610-443-09-9000-311	LIB PROF & TECH SVCES MS					1,250.00	7,000.00	7,000.00	-
	Professional Services	1.00	7,000.00	EA	7,000.00				
2610-450-04-9000-401	LIB MAT/SUPPLIES EH					698.28	1,500.00	1,500.00	-
	Supplies for the library program: makerspace materials, labels, bookmarks, posters, teaching materials, book repair items	1.00	1,500.00	EA	1,500.00				
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS					679.31	300.00	1,500.00	400.00
	Library office supplies	1.00	300.00	EA	300.00				
	Makerspace Materials	1.00	1,200.00	EA	1,200.00				
2610-450-07-9000-701	LIB MAT/SUPPLIES HH					343.47	833.00	833.00	-
	See 2610-459-07-9000-701 budget notes. Ed Data supplies \$385.00 Periodicals \$447.70								
	General Supplies	1.00	385.00	EA	385.00				
	Periodicals - American Girl	1.00	38.50	EA	38.50				
	Periodicals - National Geographic for Kids	1.00	37.40	EA	37.40				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Periodicals - Ranger Rick / American Ed.	1.00	37.40	EA	37.40				
	School Library Journal	1.00	203.50	EA	203.50				
	School Library Monthly	1.00	82.50	EA	82.50				
	Sports Illustrated for Kids	1.00	48.40	EA	48.40				
		1.00	0.30	EA	0.30				
2610-450-08-9000-801	LIB MAT/SUPPLIES HS					487.79	1,250.00	1,250.00	-
	Subscriptions - Magazines	1.00	600.00	EA	600.00				
	Office Supplies	1.00	650.00	EA	650.00				
2610-450-09-9000-901	LIB MAT/SUPPLIES MS					2,867.45	3,000.00	5,000.00	66.67
	Bid book supplies (book cards, posters, stationery supplies)	1.00	3,000.00	EA	3,000.00				
	Interdisciplinary Projects and Lessons	1.00	2,000.00	EA	2,000.00				
2610-459-04-9000-401	LIB BOOKS EH					5,476.47	5,500.00	5,500.00	-
	Books to support classroom and individual reading	1.00	5,500.00	EA	5,500.00				
2610-459-04-9000-999	LIB BOOKS & SUP					1,614.88	-	-	-
2610-459-06-9000-601	LIB BOOKS HTS					2,987.38	3,000.00	3,000.00	-
	Library books	300.00	10.00	EA	3,000.00				
2610-459-07-9000-701	LIB BOOKS HH					4,191.91	4,367.00	4,367.00	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
Library budget: 520 students x \$10.00 = \$5,200.00 minus materials and supplies \$833.00 (2610-450-07-9000-701) = total for books \$4,367.00									
	Library Books	1.00	4,367.00	EA	4,367.00				
2610-459-08-9000-801	LIB BOOKS HS					7,115.13	8,235.00	9,235.00	12.14
	New Library Books - Follett	1.00	1,700.00	EA	1,700.00				
	New Library Books - Baker & Taylor	1.00	7,535.00	EA	7,535.00				
2610-459-09-9000-901	LIB BOOKS MS					7,768.49	8,000.00	8,000.00	-
	Library Books	1.00	8,000.00	EA	8,000.00				
2610-460-04-9000-311	LIB COMP SOF EH					2,589.00	2,700.00	6,000.00	122.22
	Software Subscriptions - Raz-Kids, Learning A-Z and ELL	1.00	6,000.00	EA	6,000.00				
2610-460-07-9000-311	LIB COMP SOF HH					2,569.95	2,700.00	6,000.00	122.22
	Software Subscriptions (Raz-Kids, Learning A-Z)	1.00	6,000.00	EA	6,000.00				
2610-460-08-9000-311	LIB SOFTWARE HS					10,678.79	11,300.00	12,800.00	13.27
	Software Subscriptions	1.00	6,500.00	EA	6,500.00				
	Turn-It-In	1.00	3,300.00	EA	3,300.00				
	ExamGen Online site license	1.00	1,500.00	EA	1,500.00				
	SnapStream Media Services	1.00	1,500.00	EA	1,500.00				

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2610-460-09-9000-311	LIB SOFTWARE MS					12,975.04	19,250.00	21,250.00	10.39
	Software Subscriptions	1.00	5,500.00	EA	5,500.00				
	Turn-It-In	1.00	6,700.00	EA	6,700.00				
	zSpace software renewals	4.00	1,250.00	EA	5,000.00				
	Sign Enhancers - Online Video Streaming 50 users	1.00	1,250.00	EA	1,250.00				
	ExamGen Online site license	1.00	800.00	EA	800.00				
	SnapStream Media Services	1.00	2,000.00	EA	2,000.00				
2610-490-04-9000-401	LIB BOCES EH					2,000.00	3,000.00	3,000.00	-
	Subscriptions for electronic databases from BOCES such as Grolier, CultureGrams, Pebble Go, Soundzabound	1.00	3,000.00	EA	3,000.00				
<b>2610 School Library &amp; AV Function SubTotal</b>						<b>710,884.38</b>	<b>684,262.00</b>	<b>731,731.00</b>	<b>6.94%</b>
<b>2630 Computer Assisted Instruction Function</b>									
2630-152-03-9000-303	Prog Spec Tech & Curr					-	-	85,000.00	-
2630-158-03-9000-303	TCHR ASST SAL					9,297.75	-	-	-
	Kathleen Granados (Assistant) replaced by Diana Sabzevari (Aide) in 2017-18								
2630-166-03-9000-303	COMPUTER Aides					28,931.26	30,994.00	31,714.00	2.32
	Diana Sabzevari (Aide) replaced Kathleen Granados (Assistant) in 2017-18								
2630-220-03-1100-311	COMPUTER HARDWARE					540,208.99	451,075.00	222,872.00	-50.59
	Including: Student and Teacher iPads and Chromebooks  Dell Computers for High School Classrooms  Continue replacing Smartboards for Middle School and High School Classrooms								

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Dell laptops	50.00	1,100.00	EA	55,000.00				
	Dell Computers	50.00	1,100.00	EA	55,000.00				
	Computer Furniture - Tables, chairs, computer stands	1.00	50,000.00	EA	50,000.00				
	Epson projectors, boards and speakers	10.00	5,000.00	EA	50,000.00				
	Computer carts	8.00	1,609.00	EA	12,872.00				
2630-430-03-1100-311	COMP CONTR					117,845.58	112,000.00	115,000.00	2.68
	Including: District wide network wiring and audio installations. Districtwide Infrastructure support for VMware , Veeam and Microsoft products. Apple Care iPad and Chromebook repairs								
	System Support Services - Apple Care, Dell support, cable wiring, professional development,iPad repairs and installation services.	1.00	115,000.00	EA	115,000.00				
2630-450-03-1100-311	COMP SUPPLIES DW					84,659.32	53,000.00	219,500.00	314.15
	Computer Supplies (Apple TV, class room printer toner, cables, etc.)	1.00	48,500.00	EA	48,500.00				
	Computer wiring materials	1.00	6,000.00	EA	6,000.00				
	Chromebooks - 300 for 8th graders, 120 for 4 carts at the elementary schools, 120 for 4 carts at MS and HS and 10 extras.	550.00	300.00	EA	165,000.00				
2630-460-04-9000-311	STATE AID COMP SOFT EH					3,000.00	3,000.00	2,200.00	-26.67
	Sophos Antivirus Annual Software Maintenance	1.00	2,200.00	EA	2,200.00				
2630-460-06-9000-311	STATE AID COMP SOFT HTS					3,100.00	3,100.00	2,200.00	-29.03
	Sophos Antivirus Annual Software Maintenance	1.00	2,200.00	EA	2,200.00				



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2630-460-07-9000-311	STATE AID COMP SOFT HH					3,100.00	3,100.00	2,200.00	-29.03
	Sophos Antivirus Annual Software Maintenance	1.00	2,200.00	EA	2,200.00				
2630-460-08-9000-311	STATE AID COMP SOFT HS					12,681.00	12,681.00	14,807.00	16.77
	SPSS Statistics Software Annual Software Maintenance	1.00	6,756.00	EA	6,756.00				
	Sophos Antivirus Annual Software Maintenance	1.00	2,550.00	EA	2,550.00				
	SANS Language Lab Annual Software Maintenance	1.00	5,500.00	EA	5,500.00				
		1.00	0.38	EA	0.38				
2630-460-09-9000-311	STATE AID COMP SOFT MS					8,245.00	8,245.00	7,250.00	-12.07
	Sophos Antivirus Annual Software Maintenance	1.00	1,750.00	EA	1,750.00				
	SANS Language Lab Annual Software Maintenance	1.00	5,500.00	EA	5,500.00				
2630-490-03-9000-311	BOCES COMP SVCES DW					604,462.01	640,697.00	766,358.00	19.61
	Network Support - Tier 2 & 3 (B-602.287)	1.00	264,259.00	EA	264,259.00				
	BOCES BoTIE 200 Meg Pipe and LightPath 300 Meg Pipe -VoIP/Internet (B-602.298)	1.00	59,000.00	EA	59,000.00				
	NYS BOCES Data Warehousing = \$8.40 per student (602.094)	1.00	32,500.00	EA	32,500.00				
	BOCES Test Scoring = \$3.98 per student (B-602.094 BEDS Data Warehouse) (602.071 State reporting BEDS)	1.00	14,300.00	EA	14,300.00				
	NASTECH (B-514.010)	1.00	6,500.00	EA	6,500.00				
	Nassau BOCES Data Warehouse AP Reports (B-602.094)	1.00	50.00	EA	50.00				
	Nassau BOCES Test reporting 3-8 ELA/Math, NYS Regents, NYS Sci, 4 & 8, NYSAA, NYSESLAT, FAST (B-602.570)	1.00	12,277.00	EA	12,277.00				
	Nassau BOCES ERATE (B-532-030)	1.00	7,540.00	EA	7,540.00				

**Roslyn Public Schools**

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	WAN Lease (B-602.298) - 10GE Fiber connection between buildings (NOC to - EH,HH, HTS, MS & Transportation) - Year 2 of 5 Payment five will be for 7 months at a cost of \$27,965	1.00	47,940.00	EA	47,940.00				
	BOCES - TI Calculators for MS and HS	1.00	45,281.00	EA	45,281.00				
	BOCES - PowerSchool Premier annual software maintenance and support (New gradebook pro training at all buildings).	1.00	65,000.00	EA	65,000.00				
	Microsoft Consortium Licensing - Windows , Servers, Office licenses	1.00	28,000.00	EA	28,000.00				
	Library software and support	1.00	25,000.00	EA	25,000.00				
	Odysseyware online distance learning	25.00	550.00	EA	13,750.00				
	SchoolWires Website Hosting	1.00	14,500.00	EA	14,500.00				
	Discovery Education	1.00	16,000.00	EA	16,000.00				
	PowerSchool parent portal online registration	1.00	9,000.00	EA	9,000.00				
	Communication Center Program - repair services	1.00	10,000.00	EA	10,000.00				
	ThinkCerca - Licenses and Professional Development	1.00	7,015.00	EA	7,015.00				
	Castle Learning	1.00	9,390.00	EA	9,390.00				
	Nearpod - Online learning service	1.00	3,705.88	EA	3,705.88				
	Adobe Cloud	1.00	13,550.00	EA	13,550.00				
	Model Schools Professional Development - 24 days	1.00	28,800.00	EA	28,800.00				
	Installation services and support from PCU (CoSer 532 And CoSer 602)	1.00	16,000.00	EA	16,000.00				
	VC and Distance Learning - Videoconferencing CoSer 409.520	1.00	17,000.00	EA	17,000.00				
<b>2630 Computer Assisted Instruction Function SubTotal</b>						<b>1,415,530.91</b>	<b>1,317,892.00</b>	<b>1,469,101.00</b>	<b>11.47%</b>
<b>2810 Guidance Services Function</b>									
2810-121-03-9000-308	Elementary Home Instructo					2,160.00	5,000.00	5,000.00	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2810-131-03-9000-308	Secondary Home Instructor					81,615.00	65,000.00	65,000.00	-
2810-150-03-9000-303	GUID ADMIN SAL					213,750.00	166,883.00	166,883.00	-
2810-152-04-9000-303	GUIDANCE EH SAL					-	80,000.00	-	-100.00
2810-152-07-9000-303	GUIDANCE HH SAL					-	80,000.00	-	-100.00
2810-152-08-9000-303	GUIDANCE HS SAL					837,661.00	867,309.00	892,941.00	2.96
2810-152-09-9000-303	GUIDANCE MS SAL					348,264.50	363,643.00	366,373.00	0.75
2810-153-03-9000-303	GUID CERT SAL ADD'L					-	3,000.00	500.00	-83.33
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.									
2810-157-08-9000-308	GUID PROG CHAP & SUP					10,414.00	8,000.00	8,000.00	-
2810-160-08-9000-303	GUID NON-INST HS					220,120.00	224,791.00	209,753.00	-6.69
2810-160-09-9000-303	GUID NON- INST MS					72,170.00	74,067.00	76,067.00	2.70

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2810-161-03-9000-303	GUID NON CERT SUPLM					-	500.00	5,000.00	900.00
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years.									
2810-161-03-9000-308	GUID NON CERT SUPLM					-	5,000.00	5,000.00	-
2810-230-08-9000-308	GUID FURN HS					-	3,000.00	-	-100.00
2810-430-08-9000-308	GUID CONTR HS					1,845.00	4,245.00	4,845.00	14.13
Speakers for Various Programs: Drugs, Aids, Drinking Honorariums									
	Peer Drug Education Training	1.00	2,500.00	EA	2,500.00				
	HOBY Fee	1.00	195.00	EA	195.00				
	Athletic Night Fee	1.00	300.00	EA	300.00				
	Financial Aid Consultant	1.00	300.00	EA	300.00				
	College Night Speakers	1.00	1,000.00	EA	1,000.00				
	National Merit Celebration	1.00	100.00	EA	100.00				
	Speakers for Various Programs	1.00	450.00	EA	450.00				
2810-433-08-9000-308	GUID MEMB DUES HS					540.00	1,173.00	1,173.00	-
	Nassau Counselors' Association dues	8.00	30.00	EA	240.00				
	National Assoc of College Adm Cnsl (NACAC) - includes institutional membership along with 3 individual memberships	1.00	370.00	EA	370.00				
	College Board Membership	1.00	350.00	EA	350.00				
	American School Cnsl. Association	1.00	125.00	EA	125.00				
	NYSACAC	1.00	35.00	EA	35.00				
	ASCD	1.00	53.00	EA	53.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2810-433-09-9000-308	GUID MEMB DUES MS					90.00	90.00	90.00	-
	National Counselors' Association dues	3.00	30.00	EA	90.00				
2810-436-08-9000-308	GUID PRINTING HS					250.00	250.00	250.00	-
	5,000 2 Part NCR Forms (Cslg Center Passes)	1.00	250.00	EA	250.00				
2810-440-08-9000-308	GUID TRAV CONF WKSHP					5,177.11	14,700.00	10,500.00	-28.57
	The NACAC Conference (National Association for College Admission Counseling) will address issues and provide professional development related to college admissions topics.								
	The ASCA Conference (American School Counselor Association) will provide professional development related to social and emotional counseling in grades K-12.								
	NACAC Conference in Louisville, KY - 2 counselors	2.00	1,700.00	EA	3,400.00				
	College Visits by Counselors	8.00	600.00	EA	4,800.00				
	Miscellaneous Day Conferences	1.00	500.00	EA	500.00				
	LICAC	2.00	75.00	EA	150.00				
	NYSACAC Conference - 3 counselors	3.00	550.00	EA	1,650.00				
2810-450-08-4700-308	GUID TESTING MATERIAL HS					-	1,000.00	1,000.00	-
	AccuPlacer -Diagnostic and Study Materials	1.00	1,000.00	EA	1,000.00				
2810-450-08-9000-308	GUID MAT/SUPPLIES HS					2,009.35	2,220.00	2,220.00	-
	Miscellaneous office supplies:								
	Fax supplies								
	Xerox fax service contract								
	Miscellaneous supplies & fax supplies	1.00	2,000.00	EA	2,000.00				
	Wintergreen College CD Rom	1.00	220.00	EA	220.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
2810-450-09-9000-308	GUID MAT/SUPPLIES MS					1,185.00	357.00	357.00	-
	The Career Game - 300 @ \$1 + S & H	1.00	357.00	EA	357.00				
2810-459-08-9000-308	GUID LIBRARY BKS & MATS					367.85	700.00	900.00	28.57
	Misc Books & College Guides:								
	Fiske								
	Wintergreen								
	College Board								
	Princeton Publications								
	Miscellaneous books & college guides	1.00	900.00	EA	900.00				
2810-474-08-9000-308	Contract Home Instruction					24,694.00	40,000.00	40,000.00	-
	For Creative Tutoring invoices								
	For all contracted tutoring invoices - including distance learning	1.00	40,000.00	EA	40,000.00				
2810-490-08-9000-308	GUID BOCES COMP S					5,491.46	11,000.00	12,725.00	15.68
	Naviance for high school - used just to transition the seniors	1.00	4,475.00	EA	4,475.00				
	Maia Learning software for middle and high school	1.00	8,250.00	EA	8,250.00				
<b>2810 Guidance Services Function SubTotal</b>						<b>1,827,804.27</b>	<b>2,021,928.00</b>	<b>1,874,577.00</b>	<b>-7.29%</b>
<b>2815 Health Services Function</b>									
2815-164-04-9000-303	HLTH SVCES NON-INS EH					72,930.00	74,036.00	74,250.00	0.29
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS					75,588.00	76,718.00	76,937.00	0.29

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2815-164-07-9000-303	HLTH SVCES NON-INS HH					62,943.00	65,238.00	67,174.00	2.97
2815-164-08-9000-303	HLTH SVCES NON-INS HS					49,325.00	51,103.00	52,628.00	2.98
2815-164-09-9000-303	HLTH SVCES NON-INS MS					59,741.94	76,718.00	47,651.00	-37.89
2815-165-03-9000-303	HLTH SVCES SUPLM					35,835.85	25,000.00	40,000.00	60.00
2815-200-03-9000-307	HLTH SVCES EQPT DW					-	3,500.00	-	-100.00
2815-200-04-9000-307	HLTH EQUIP EH					-	-	298.00	-
	Wheelchair	1.00	286.00	EA	286.00				
	4% for cost increase	1.00	11.44	EA	11.44				
2815-200-06-9000-307	HLTH EQUIP HTS					-	-	1,159.00	-
	Wheelchair	1.00	286.00	EA	286.00				
	Shredder	1.00	828.39	EA	828.39				
	4% for cost increase	1.00	44.58	EA	44.58				
2815-200-07-9000-307	HLTH EQUIP HH					-	-	1,159.00	-
	Wheelchair	1.00	286.00	EA	286.00				
	Shredder	1.00	828.39	EA	828.39				

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	4% cost increase	1.00	44.58	EA	44.58				
2815-200-08-9000-307	HLTH EQUIP HS					-	-	1,754.00	-
	Wheelchair	3.00	286.00	EA	858.00				
	Shredder	1.00	828.39	EA	828.39				
	4% for cost increase	1.00	67.46	EA	67.46				
2815-200-09-9000-307	HLTH EQUIP MS					-	-	1,457.00	-
	Wheelchair	2.00	286.00	EA	572.00				
	Shredder	1.00	828.39	EA	828.39				
	4% for cost increase	1.00	56.02	EA	56.02				
2815-430-03-9000-307	HLTH SVCES OTHER					88,434.30	120,000.00	122,633.00	2.19
	Horizon Healthcare/Island Home Care/Bayada for sub nurse coverage 2% Cost Increase								
	Nursing services for Roslyn students who are in non-public private settings.								
2815-450-03-9000-307	HLTH SVCES SUPP DW					-	-	14,950.00	-
	Unfunded State Mandated Supplies								
	Epipens	1.00	13,000.00	EA	13,000.00				
	Sanitary Supplies - Napkins	10.00	55.00	EA	550.00				
	Sanitary Supplies - Tampons	15.00	93.33	EA	1,399.95				
2815-450-04-9000-401	HLTH SVCES SUPP EH					824.55	840.00	825.00	-1.79
	Supplies and materials for School Nurse 550 students at per child	550.00	1.50	EA	825.00				



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2815-450-06-9000-601	HLTH SVCES SUPP HTS					2,650.25	4,000.00	4,000.00	-
	Medical supplies & office supplies	1.00	1,000.00	EA	1,000.00				
	Nice-n-clean wipes for allergy students	1.00	3,000.00	EA	3,000.00				
2815-450-07-9000-701	HLTH SVCES SUPP HH					1,784.82	1,956.00	1,956.00	-
	Supplies for nurses office 520 students x \$1.50 = \$780.00								
	Germicidal wipes 130 x \$7.50 = \$975.00								
	Ed Data supplies \$200.00								
	Health Services Supplies	520.00	1.50	EA	780.00				
	Germicidal Disposable Cloth	130.00	7.50	EA	975.00				
	Ed Data Supplies	1.00	200.00	EA	200.00				
		1.00	0.50	EA	0.50				
		1.00	0.50	EA	0.50				
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS					2,126.00	3,994.00	3,994.00	-
	ED-DATA Supplies								
	ED-DATA Supplies	1.00	2,400.00	EA	2,400.00				
	Various Nurse Supplies - Cough Drops, Organic Kidz Bars, Baby Wipes, Insta-Heat Hot Packs, Thermal Blankets, AUtomatic BP Monitor	1.00	523.12	EA	523.12				
	(3) Wheelchairs - Student Needs	3.00	345.00	EA	1,035.00				
	Shipping	1.00	35.00	EA	35.00				
		1.00	0.88	EA	0.88				
2815-450-09-9000-901	HLTH SVCES SUPP MS					1,305.52	2,500.00	2,500.00	-
	Bid book supplies (band aids, first aid items and all other related supplies )	1.00	2,500.00	EA	2,500.00				

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2815-450-99-9000-801	MATERIALS & SUPPLIES					-	1,200.00	1,200.00	-
	Small business functions, Library magazine subscriptions, daily supplies	1.00	1,200.00	EA	1,200.00				
<b>2815 Health Services Function SubTotal</b>						<b>453,489.23</b>	<b>506,803.00</b>	<b>516,525.00</b>	<b>1.92%</b>
<b>2820 Psychological Services Function</b>									
2820-152-03-9000-303	PSYCH SVCES DIST					84,247.10	85,963.00	86,824.00	1.00
2820-152-04-9000-303	PSYCH SVCES EH					143,195.58	137,056.00	120,193.00	-12.30
2820-152-06-9000-303	PSYCH SVCES HTS					95,595.00	99,810.00	103,322.00	3.52
2820-152-07-9000-303	PSYCH SVCES HH					119,992.68	113,838.00	80,000.00	-29.72
2820-152-08-6600-303	PSYCH SVCES Hilltop					72,850.40	76,212.00	79,039.00	3.71
2820-152-08-9000-303	PSYCH SVCES HS					84,571.00	88,708.00	140,601.00	58.50
2820-152-09-9000-303	PSYCH SVCES MS					198,103.50	202,479.00	205,454.00	1.47
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM					10,520.12	5,000.00	5,000.00	-
	Psychologists are from time to time asked to perform additional duties including attendance at CSE meetings during the year.								

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<b>2820 Psychological Services Function SubTotal</b>						<b>809,075.38</b>	<b>809,066.00</b>	<b>820,433.00</b>	<b>1.40%</b>
<b>2825 Social Work Services Function</b>									
2825-152-04-9000-303	Social Worker Salary					-	-	95,504.00	-
2825-152-06-9000-303	Social Worker Salary					64,217.50	65,073.00	65,223.00	0.23
2825-152-07-9000-303	Social Worker Salary					-	-	79,055.00	-
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG					51,374.00	52,059.00	52,178.00	0.23
2825-152-08-9000-303	SOC WORKERS CERT					150,908.50	152,888.00	153,240.00	0.23
2825-152-09-9000-303	SOC WORKERS CERT					113,125.00	117,056.00	120,193.00	2.68
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP					-	-	1,000.00	-
	Social Worker Conference - cover registration and misc. fees related to conference attendance for all Social Workers	1.00	1,000.00	EA	1,000.00				
2825-450-03-9000-308	SOCIAL WORK SUPPLIES					-	500.00	2,500.00	400.00
	Materials/supplies for social workers	5.00	500.00	EA	2,500.00				
<b>2825 Social Work Services Function SubTotal</b>						<b>379,625.00</b>	<b>387,576.00</b>	<b>568,893.00</b>	<b>46.78%</b>

**2850 Co-Curricular Activities Function**

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2850-156-04-6700-401	CLUB STIPENDS					1,446.00	2,627.00	2,921.00	11.19
2850-156-06-6700-601	CLUB STIPENDS					-	700.00	-	-100.00
2850-156-07-6700-701	CLUB STIPENDS					1,446.00	5,675.00	2,920.00	-48.55
2850-156-08-6500-801	MARCH BAND STIPENDS					29,824.00	31,334.00	31,334.00	-
2850-156-08-6700-801	CLUB STIPENDS					170,801.50	182,124.00	182,124.00	-
2850-156-09-6700-901	CLUB STIPENDS					55,078.00	55,029.00	55,029.00	-
2850-156-09-6900-309	INTRAMURAL STIPENDS					-	9,628.00	14,488.00	50.48
2850-157-04-6700-401	CHAP/SUPV NON-ATH Chaperones for Events such as Game Nights, Circus, Grade 5 Dance, and Concerts					-	2,325.00	2,325.00	-
2850-157-04-6900-401	INTRAMURAL HOURLY					18,957.00	15,624.00	16,380.00	4.84
2850-157-06-6700-601	CHAP/SUPV NON-ATH					-	1,860.00	1,395.00	-25.00
2850-157-06-6900-601	INTRAMURAL HOURLY					6,887.00	7,946.00	9,472.00	19.20

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2850-157-07-6700-701	CHAP/SUPV NON-ATH					-	2,367.00	2,367.00	-
2850-157-07-6900-701	INTRAMURAL HOURLY					17,314.50	21,968.00	25,257.00	14.97
	This code includes - PACT - 24 weeks x 2 sessions per week = 48 sessions x 4 teachers = 192								
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND					62,262.00	40,000.00	65,000.00	62.50
2850-157-08-6700-801	CHAP/SUPV NON-ATH					59,566.50	63,000.00	60,000.00	-4.76
2850-157-08-6900-309	INTRAMURAL HOURLY					3,591.00	14,608.00	6,900.00	-52.77
2850-157-09-6700-901	CHAP/SUPV NON-ATH					21,337.50	24,948.00	24,948.00	-
2850-157-09-6900-309	INTRAMURAL HOURLY					11,685.00	14,616.00	15,120.00	3.45
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN					8,120.00	-	-	-
2850-429-08-6500-801	UNIFORMS					-	3,500.00	3,500.00	-
	Marching Band End of year uniform dry cleaning	1.00	3,500.00	EA	3,500.00				
2850-430-08-6500-801	CONTRACTED SVCS- M BAND					4,200.00	4,750.00	5,000.00	5.26
	Rental of Lights for Fall Marching Band Evening Practices	1.00	5,000.00	EA	5,000.00				

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2850-430-08-6700-801	CO-CURR CONTR HS					13,354.00	18,595.00	18,000.00	-3.20
	Contractual Expenditures for Extracurricular Activities	1.00	5,000.00	EA	5,000.00				
	Student Prints - Literary Magazine								
	Yearbook	1.00	8,200.00	EA	8,200.00				
	Hilltop Beacon Printing	6.00	800.00	EA	4,800.00				
2850-430-08-7000-801	CONTR HS Theatre Arts					13,498.14	16,500.00	17,150.00	3.94
	Props/Costume Rentals for both shows -Fall/Spring	1.00	10,000.00	EA	10,000.00				
	Rights for both Shows (F-650, S - 1500)	1.00	2,150.00	EA	2,150.00				
	Lighting Professional - \$2000 per show	2.00	2,000.00	EA	4,000.00				
	Lighting Rentals Spring Only	1.00	1,000.00	EA	1,000.00				
2850-430-09-7000-901	CONTR MS Theatre Arts					19,969.04	34,000.00	14,000.00	-58.82
	Costume Rental	1.00	6,000.00	EA	6,000.00				
	Set Rental	1.00	3,000.00	EA	3,000.00				
	Right to the Play	1.00	5,000.00	EA	5,000.00				
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND					550.00	600.00	600.00	-
	Marching Band - Membership Dues	1.00	600.00	EA	600.00				
2850-433-08-6700-801	CO-CURR MEMB					9,669.00	15,545.00	25,549.00	64.36
	Co-Curricular Memberships - Various memberships and organization fees	1.00	1,256.00	EA	1,256.00				
	DECA - National and State	1.00	2,500.00	EA	2,500.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	NY State Forensics League	1.00	40.00	EA	40.00				
	National Forensics League	1.00	149.00	EA	149.00				
	Continental Math League	1.00	255.00	EA	255.00				
	NY Math League	1.00	90.00	EA	90.00				
	NCIML	1.00	4,500.00	EA	4,500.00				
	All-Stars Math	1.00	1,320.00	EA	1,320.00				
	Mock Trial - Wheatley School	1.00	350.00	EA	350.00				
	National Honor Society Chapter Affiliation	1.00	385.00	EA	385.00				
	PAC/SUSS Team - IBPA Membership	1.00	80.00	EA	80.00				
	Regional Quiz Bowl	1.00	175.00	EA	175.00				
	Science Olympiad - Islip invitational - 2 teams	1.00	200.00	EA	200.00				
	Science Olympiad - Regional Competition	1.00	450.00	EA	450.00				
	Science Olympiad - States Competition	1.00	150.00	EA	150.00				
	Tri-M Music Honor Society - NAFME annual fee	1.00	150.00	EA	150.00				
	Tri-M Honor Society - Membership	1.00	250.00	EA	250.00				
	4N6 Fanatics	1.00	150.00	EA	150.00				
	Mock Trial - County Tournament	1.00	150.00	EA	150.00				
	Code Club (2 ACLS Divisions)	1.00	225.00	EA	225.00				
	NASC - Student Council	1.00	95.00	EA	95.00				
	Quill & Scroll Society - Beacon	1.00	200.00	EA	200.00				
	American Scholastic Press Assoc. - Beacon	1.00	60.00	EA	60.00				
	National Scholastic Press Assoc. - Beacon	1.00	189.00	EA	189.00				
	Columbia Scholastic Press Assoc. - Beacon	1.00	235.00	EA	235.00				
	Science National Honor Society	1.00	60.00	EA	60.00				
	Robotics Ed Competition	1.00	150.00	EA	150.00				
	LILT - Wld Lang	1.00	20.00	EA	20.00				
	Catholic Forensics	1.00	3,100.00	EA	3,100.00				

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	LI Forensics Association	1.00	2,700.00	EA	2,700.00				
	Robotics Club	1.00	5,915.00	EA	5,915.00				
2850-433-08-7000-801	MEMB HSTheatre Arts					-	1,500.00	1,500.00	-
	Memberships	2.00	750.00	EA	1,500.00				
2850-433-09-7000-901	MEMB MS Theatre Arts					-	150.00	300.00	100.00
	Membership Fee for Production Rights	1.00	300.00	EA	300.00				
2850-440-08-6500-801	M BAND TRAV CONF WKSHP					-	500.00	500.00	-
	Marching Band Conference-Workshop - NYSFBC Meetings	1.00	500.00	EA	500.00				
2850-445-08-6500-801	MARCHING BAND REPAIRS					-	1,500.00	1,500.00	-
	Pit Repairs for marching Band	1.00	1,500.00	EA	1,500.00				
2850-448-08-6500-801	FIELD TRIP EXP- M BAND					42,421.97	28,000.00	47,500.00	69.64
	Transportation Marching Band - Marching Band Events Summer Camp Weekend Competitions Syracuse Florida	1.00	47,500.00	EA	47,500.00				
2850-448-08-6700-801	CO-CURR FIELD TRIPS					59,079.81	75,000.00	75,000.00	-
	Extracurricular Field Trips Transportation, hotels, food reimbursement Forensics, DECA, PAC/Suss Team	1.00	75,000.00	EA	75,000.00				



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2850-448-09-9000-901	FIELD TRIP EXPENSES - MS					2,200.00	13,300.00	5,300.00	-60.15
	Field trip transportation outside the school day	5.00	600.00	EA	3,000.00				
	Music Festival Buses	4.00	575.00	EA	2,300.00				
2850-450-04-6900-401	SUP & MATERIALS					361.00	1,029.00	229.00	-77.75
	Mathematical Olympiads Enrollment	1.00	99.00	EA	99.00				
	Mathematical Olympiad Tournament Registration Fee	1.00	130.00	EA	130.00				
2850-450-07-6900-701	SUP & MATERIALS					1,707.25	2,859.00	2,859.00	-
	Supplies and materials for Intramurals.								
	PACT Refreshments 20 children x \$2.20 / session x 48 sessions = \$2,112.00								
	Math Olympiad Registration	1.00	193.60	EA	193.60				
	Math Olympiad Competition Fee - two teams	2.00	108.90	EA	217.80				
	Arts and craft supplies	1.00	110.00	EA	110.00				
	Athletics Supplies	1.00	115.50	EA	115.50				
	STEM Supplies	1.00	110.00	EA	110.00				
	PACT Supplies	960.00	2.20	EA	2,112.00				
	Add to next whole dollar	1.00	0.10	EA	0.10				
2850-450-08-6500-801	Marching Band Supplies HS					7,090.00	12,500.00	15,120.00	20.96
	Marching Band Supplies - Flags, Field Show props	1.00	6,000.00	EA	6,000.00				
	Colorguard Uniforms -	1.00	4,500.00	EA	4,500.00				
	Marchin Band Prop Sets	1.00	4,500.00	EA	4,500.00				
	Shipping	1.00	120.00	EA	120.00				

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2850-450-08-6700-801	CO-CURR SUPPLIES HS					8,074.81	12,500.00	14,500.00	16.00
	Misc - Newspaper, Student Prints, yearbooketc.	1.00	12,500.00	EA	12,500.00				
	Robotics Supplies	1.00	2,000.00	EA	2,000.00				
2850-450-08-7000-801	SUPP HSTheatre Arts					3,819.01	4,500.00	6,600.00	46.67
	Stage Craft Materials- wood, painting supplies	1.00	5,000.00	EA	5,000.00				
	Programs	2.00	800.00	EA	1,600.00				
2850-450-09-6700-901	CO-CURR SUPPLIES MS					800.00	3,000.00	3,000.00	-
	Supplies for co-curricular clubs	1.00	3,000.00	EA	3,000.00				
2850-450-09-7000-901	SUPP MSTheatre Arts					405.44	1,200.00	1,000.00	-16.67
	Backstage Supplies	1.00	1,000.00	EA	1,000.00				
<b>2850 Co-Curricular Activities Function SubTotal</b>						<b>655,515.47</b>	<b>747,407.00</b>	<b>776,687.00</b>	<b>3.92%</b>
<b>2855 Interscholastic Athletics Function</b>									
2855-150-03-6800-303	INTER-SCH ATHLETIC					82,363.51	83,975.00	85,619.00	1.96
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS					88,068.50	99,698.00	106,700.00	7.02
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS					44,012.00	31,185.00	32,010.00	2.65

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2855-156-08-6800-309	COACH STIPENDS - HS					410,958.77	489,175.00	486,253.00	-0.60
2855-156-09-6800-309	COACH STIPENDS - MS					222,578.99	218,032.00	224,421.00	2.93
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS					52,400.02	54,334.00	54,109.00	-0.41
2855-161-03-9000-303	CLERICAL SAL SUPLM					480.63	1,000.00	1,000.00	-
Allowance for overtime and special assignments such as preparations for the three seasonal sports awards and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years.									
2855-200-08-6800-309	INTER-SCH EQUIP HS					38,646.90	25,300.00	15,600.00	-38.34
	AED	5.00	1,600.00	EA	8,000.00				
	Tennis Ball Machine w/oscillator	1.00	1,000.00	EA	1,000.00				
	Storage Unit	2.00	800.00	EA	1,600.00				
	Uneven Bars - Replacement for safety	1.00	5,000.00	EA	5,000.00				
2855-200-09-2000-309	PHYS ED EQUIP MS					-	-	1,600.00	-
	Storage Unit	2.00	800.00	EA	1,600.00				
2855-200-09-6800-309	INTER-SCH EQUIP MS					13,029.99	7,000.00	2,500.00	-64.29
	Treadmill	1.00	2,500.00	EA	2,500.00				
2855-230-08-6800-309	INTER-SCH FURN HS					-	-	14,650.00	-
	Office Chairs	3.00	250.00	EA	750.00				

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	Love Seat	1.00	1,300.00	EA	1,300.00				
	Office Desks	3.00	2,000.00	EA	6,000.00				
	File Cabinets	4.00	900.00	EA	3,600.00				
	Conference Table	1.00	1,000.00	EA	1,000.00				
	Conference Table Chairs	8.00	250.00	EA	2,000.00				
2855-429-08-6800-309	INTER-SCH UNIFORMS HS					26,521.51	18,718.00	19,505.00	4.20
	Baseball	20.00	85.00	EA	1,700.00				
	Game Sock per dozen	25.00	28.00	EA	700.00				
	Team Pullovers	30.00	65.00	EA	1,950.00				
	Wrestling New Shorts and Compression Shirt	45.00	95.00	EA	4,275.00				
	Football Shorts	50.00	20.00	EA	1,000.00				
	Team Practice shirts	96.00	5.00	EA	480.00				
	Misc HS Uniforms Hats, Visors, Etc.	1.00	3,000.00	EA	3,000.00				
	Lacrosse Practice Jerseys	70.00	20.00	EA	1,400.00				
	Replacement Uniforms	1.00	5,000.00	EA	5,000.00				
2855-429-09-6800-309	INTER-SCH UNIFORMS MS					4,603.00	11,816.00	11,666.00	-1.27
	baseball hat	42.00	11.00	EA	462.00				
	softball visor	24.00	11.00	EA	264.00				
	Girls Tennis Uniforms	24.00	30.00	EA	720.00				
	Royal game socks	15.00	28.00	DZ	420.00				
	Track and Field T-Shirts	100.00	15.00	EA	1,500.00				
	Misc ms uniforms	1.00	5,000.00	EA	5,000.00				
	Cheerleading	30.00	110.00	EA	3,300.00				

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2855-430-03-9000-309	Athletic Event Cont Sec					3,342.82	8,200.00	8,200.00	-
	Contracted Security Services at AthleticEvents as Necessary	1.00	7,000.00	EA	7,000.00				
	HS Cheerleading Choreographer	1.00	1,200.00	EA	1,200.00				
2855-430-08-6800-309	INTER-SCH CONTR HS					39,763.60	53,515.00	53,515.00	-
	All American Riddell Reconditioning/Laundry/NOCSAE	1.00	8,000.00	EA	8,000.00				
	Indoor batting cage rental fee	1.00	3,700.00	EA	3,700.00				
	Don Refridgeration-Ice Machine Repair	1.00	400.00	EA	400.00				
	Bowling practice/match play facility	1.00	6,500.00	EA	6,500.00				
	Inside tennis court rental facility	1.00	3,265.00	EA	3,265.00				
	Clinicians/Speakers	2.00	2,500.00	EA	5,000.00				
	Golf Course Fees including indoor range	1.00	7,000.00	EA	7,000.00				
	Impact Concussion Management Program	1.00	800.00	EA	800.00				
	hudl computerized video program for District	1.00	3,500.00	EA	3,500.00				
	Professional Videographer	1.00	12,000.00	EA	12,000.00				
	swimmng rental fee with pt wash	1.00	2,000.00	EA	2,000.00				
	wrestling Weight Certification	1.00	250.00	EA	250.00				
	Weatherbug Program	1.00	1,100.00	EA	1,100.00				
2855-430-09-6800-309	INTER-SCH CONTR MS					13,209.20	14,990.00	14,990.00	-
	Riddell All Amercn-Reconditioning, Laundry & NOCSAE	1.00	10,000.00	EA	10,000.00				
	Fitness Equipment Service/Inspection	1.00	2,040.00	EA	2,040.00				
	Herrill Lanes Bowling Rental-Practices/Matches	1.00	2,200.00	EA	2,200.00				
	Impact Concussion Management Program	1.00	750.00	EA	750.00				

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2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP					4,444.40	8,000.00	8,000.00	-
	Conference/clinic attendance	1.00	5,000.00	EA	5,000.00				
	Athletic Director's Conference	1.00	3,000.00	EA	3,000.00				
2855-443-08-6800-309	INTER SCH HS PROF SERV					35,980.00	37,880.00	39,120.00	3.27
	Professional Orthopedics & Sports PT provides athletic training servrces for all student-athletes at the high school	1.00	36,720.00	EA	36,720.00				
	L.I.J Dept of Orthopaedics provides doctor coverage at all home football games	10.00	240.00	EA	2,400.00				
2855-443-09-6800-309	INTER SCH MS PROF SERV					33,073.00	36,410.00	37,140.00	2.00
	Services porvided by Professional Orthopedics for athletic service coverage for middles athletic teams for the 2019-2020 school year.	1.00	35,700.00	EA	35,700.00				
	Doctor coverage at all middle school football games by LIJ Orthopaedics	6.00	240.00	EA	1,440.00				
2855-445-08-6800-309	INTER SCH HS EQPT REP					5,299.89	5,000.00	5,000.00	-
	RHS Gym Repairs	1.00	5,000.00	EA	5,000.00				
2855-445-09-6800-309	INTER SCH MS EQPT REP					-	1,000.00	1,000.00	-
	RMS Gym Repairs	1.00	1,000.00	EA	1,000.00				
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS					16,887.74	15,000.00	15,000.00	-
	Entrance fees for tournament play for all JV & V athletic teams as welll as covering the cost of all league dinners for coaches and players receiving a league award.	1.00	15,000.00	EA	15,000.00				

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2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS					-	1,000.00	1,000.00	-
	Entrance fees for tournaments/clinics for all middle school athletic teams	1.00	1,000.00	EA	1,000.00				
2855-450-08-6800-309	INTER-SCH SUPPLIES HS					65,195.33	59,750.00	51,750.00	-13.39
	Football	1.00	4,000.00	EA	4,000.00				
	Boys Cross Country	1.00	500.00	EA	500.00				
	Girls Cross Country	1.00	500.00	EA	500.00				
	Boys Soccer	2.00	1,000.00	EA	2,000.00				
	Girls Soccer	2.00	1,000.00	EA	2,000.00				
	Girls Tennis	2.00	1,000.00	EA	2,000.00				
	Boys Golf	2.00	500.00	EA	1,000.00				
	Boys Badminton	1.00	500.00	EA	500.00				
	Boys Basketball	3.00	1,200.00	EA	3,600.00				
	Girls Basketball	2.00	1,200.00	EA	2,400.00				
	Boys Bowling	1.00	500.00	EA	500.00				
	Girls Bowling	1.00	500.00	EA	500.00				
	Wrestling	2.00	1,000.00	EA	2,000.00				
	Gymnastics	1.00	1,000.00	EA	1,000.00				
	Boys Winter Track	1.00	500.00	EA	500.00				
	Girls Winter Track	1.00	500.00	EA	500.00				
	Baseball	2.00	1,000.00	EA	2,000.00				
	Boys Lacrosse	2.00	1,500.00	EA	3,000.00				
	Girls Lacrosse	2.00	1,500.00	EA	3,000.00				
	Softball	1.00	1,000.00	EA	1,000.00				

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	Boys Tennis	2.00	1,000.00	EA	2,000.00				
	Girls Golf	2.00	500.00	EA	1,000.00				
	Girls Badminton	1.00	500.00	EA	500.00				
	Awards	1.00	10,000.00	EA	10,000.00				
	Office Supplies	1.00	3,000.00	EA	3,000.00				
	Boys Track and Field Spring	1.00	1,000.00	EA	1,000.00				
	Girls Track and Field Spring	1.00	1,000.00	EA	1,000.00				
	Cheerleading	1.00	750.00	EA	750.00				
2855-450-09-6800-309	INTER-SCH SUPPLIES MS					31,249.67	26,500.00	25,750.00	-2.83
	Baseball	2.00	1,000.00	EA	2,000.00				
	Bowling	2.00	250.00	EA	500.00				
	Basketball Boys	3.00	500.00	EA	1,500.00				
	Lacrosse Boys	1.00	1,000.00	EA	1,000.00				
	Soccer Boys	2.00	500.00	EA	1,000.00				
	Track and Field Boys and Girls	1.00	500.00	EA	500.00				
	Volleyball Boys	2.00	750.00	EA	1,500.00				
	Winter Track Boys and Girls	1.00	750.00	EA	750.00				
	Cross Country	1.00	500.00	EA	500.00				
	Football	1.00	3,000.00	EA	3,000.00				
	Badminton	1.00	500.00	EA	500.00				
	Basketball Girls	3.00	500.00	EA	1,500.00				
	Lacrosse Girls	1.00	1,000.00	EA	1,000.00				
	Soccer Girls	2.00	500.00	EA	1,000.00				
	Volleyball Girls	2.00	500.00	EA	1,000.00				
	Softball	1.00	1,500.00	EA	1,500.00				



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	Wrestling	1.00	1,500.00	EA	1,500.00				
	Tennis Boys	2.00	750.00	EA	1,500.00				
	Tennis Girls	2.00	750.00	EA	1,500.00				
	Office	1.00	1,500.00	EA	1,500.00				
	Cheerleading	1.00	1,000.00	EA	1,000.00				
2855-490-08-6800-309	INTER-SCH OFF FEES HS					83,197.00	89,500.00	90,444.00	1.05
	Baseball / V 10C 2Off	20.00	130.00	EA	2,600.00				
	Baseball / JV 10C 2Off	20.00	106.00	EA	2,120.00				
	Boys Basketball / V 10C 2Off	22.00	130.00	EA	2,860.00				
	Boys Basketball / JV 9C 2Off	18.00	105.00	EA	1,890.00				
	Girls Basketball / V 10C 2Off	20.00	130.00	EA	2,600.00				
	Girls Basketball / JV 9C 2Off	18.00	105.00	EA	1,890.00				
	Cross Country Boys & Girls 10C 10ff	10.00	162.00	EA	1,620.00				
	Football / JV 4C 3Off	12.00	106.00	EA	1,272.00				
	Gymnastics 6C 2Off	12.00	107.00	EA	1,284.00				
	Boys Lax / V 9C 3Off	27.00	131.00	EA	3,537.00				
	Boys Lax / JV 8C 2Off	16.00	102.00	EA	1,632.00				
	Girls Lax / V 9C 2Off	18.00	131.00	EA	2,358.00				
	Girls Lax / JV 8C 2Off	16.00	102.00	EA	1,632.00				
	Boys Soccer / V 10C 3Off	30.00	120.00	EA	3,600.00				
	Boys Soccer / JV 8C 2Off	16.00	100.00	EA	1,600.00				
	Girls Soccer / V 9C 2Off	18.00	120.00	EA	2,160.00				
	Girls Soccer / JV 8C 2Off	16.00	100.00	EA	1,600.00				
	Softball / V 10C 2Off	20.00	126.00	EA	2,520.00				
	Softball / JV 10C 2Off	20.00	104.00	EA	2,080.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Track Boys & Girls / Winter & Spring 32 C 10ff	32.00	142.00	EA	4,544.00				
	Boys Volleyball / V 12C 2Off	24.00	115.00	EA	2,760.00				
	Boys Volleyball / JV 10C 2Off	20.00	95.00	EA	1,900.00				
	Girls Volleyball / V 12C 2Off	24.00	115.00	EA	2,760.00				
	Girls Volleyball / JV 10C 2Off	20.00	95.00	EA	1,900.00				
	Wrestling / V 6C 1Off	6.00	140.00	EA	840.00				
	Wrestling / JV 6C 1Off	6.00	92.00	EA	552.00				
	Section 8 Basic Fee per High School	1.00	1,400.00	EA	1,400.00				
	Operating Fee per grade	4.00	770.00	EA	3,080.00				
	Athletic Council Dues	1.00	1,000.00	EA	1,000.00				
	Per Varsity Activity Requiring Officials	24.00	249.00	EA	5,976.00				
	Per JV Activity Requiring Officials	13.00	231.00	EA	3,003.00				
	Per Activity Not Requiring Officials	20.00	157.00	EA	3,140.00				
	Sports Association Membership Fees	1.00	975.00	EA	975.00				
	Post-Season Fees for All Teams	1.00	4,500.00	EA	4,500.00				
	Professional Associations	1.00	560.00	EA	560.00				
	Bethpage State Park Bus Passes	1.00	300.00	EA	300.00				
	Physical Education Consortium	1.00	1,459.00	EA	1,459.00				
	Additional Section 8 Directories	1.00	124.00	EA	124.00				
	PE Membership	20.00	110.00	EA	2,200.00				
	.NYSPHSAA Fee 7-12	1.00	1,875.54	EA	1,875.54				
	Fencing	28.00	105.00	EA	2,940.00				
	Winter Cheerleading	15.00	120.00	EA	1,800.00				

2855-490-09-6800-309	INTER-SCH OFF FEES MS					34,214.00	34,214.00	35,407.00	3.49
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	Baseball (2 Teams) 12C 2Off	24.00	96.00	EA	2,304.00				
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**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Basketball Boys (3 Teams) 12C 2Off	36.00	107.00	EA	3,852.00				
	Basketball Girls (3 Teams) 18C 2Off	36.00	107.00	EA	3,852.00				
	Cross Country Boys and Girls 8C 1Off	8.00	71.00	EA	568.00				
	Football 5C 3Off	15.00	115.00	EA	1,725.00				
	Boys Lax (2 Teams) 10C 2Off	10.00	106.00	EA	1,060.00				
	Girls Lax (2 Teams) 10C 2Off	20.00	108.00	EA	2,160.00				
	Boys Soccer (2 Teams) 10C 2Off	20.00	100.00	EA	2,000.00				
	Girls Soccer 5C 2Off	10.00	100.00	EA	1,000.00				
	Softball (2 Teams) 12C 2Off	24.00	93.00	EA	2,232.00				
	Track Boys & Girls, Winter & Spring 8C 4Off	32.00	71.00	EA	2,272.00				
	Boys Volleyball 6C 2Off (2 Teams)	24.00	99.00	EA	2,376.00				
	Girls Volleyball (2 Teams) 12C 2Off	24.00	99.00	EA	2,376.00				
	Wrestling 8C 2Off	16.00	104.00	EA	1,664.00				
	Section 8 Basic Fee per Middle School -	1.00	890.46	EA	890.46				
	Athletic Council Dues	1.00	592.00	EA	592.00				
	Operating Fee per grade (7th and 8th)	12.00	195.00	EA	2,340.00				
	Per Activity Not Requiring Officials	12.00	159.00	EA	1,908.00				
	Professional Associations	1.00	235.00	EA	235.00				
		1.00	0.54	EA	0.54				

<b>2855 Interscholastic Athletics Function SubTotal</b>						<b>1,349,520.47</b>	<b>1,431,192.00</b>	<b>1,441,949.00</b>	<b>0.75%</b>
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**5510 District Transportation Services Function**

5510-162-03-9000-303	TRANS NON-INST					2,370,943.90	2,449,846.00	2,503,718.00	2.20
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5510-163-03-6800-303	TRANS ATHLETICS					107,995.92	100,000.00	110,000.00	10.00
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The cost of transporting our teams to practices and games is budgeted here.

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
5510-163-03-9000-303	TRANS N C SAL SUPLM					79,599.75	50,000.00	60,000.00	20.00
We budget funds in this code to pay for overtime incurred by our drivers.									
5510-168-03-9000-303	TRANS PARTTIME BUS					495,927.99	511,946.00	523,428.00	2.24
5510-200-03-9000-510	TRANS EQUIP					989.55	2,000.00	2,000.00	-
	Set WR RAT FLEX FLR NUT 6 pc Met	1.00	184.58	EA	184.58				
	Set WR RAT XL Gearbox Met 12 pc	1.00	243.13	EA	243.13				
	WR RAT COMB FLEX 7/16	1.00	32.18		32.18				
	Set SKT IMP STD?DP MET 1/2 DR 3	1.00	178.42	EA	178.42				
	SET SKT IMO STD/DP SAE 1/2 DR 3	1.00	225.00	EA	225.00				
	WR TRQ MICRO 1/4 DR 30-200 IN	1.00	158.78	EA	158.78				
	WR TRQ MICRO 3/8 DR 30-250 IN	1.00	153.22	EA	153.22				
	TRQ WR FLEX HEAD 3/8 DR 5-75 FT	1.00	191.44	EA	191.44				
	SET WR RAT COMB FLEX SAE 13 PC	1.00	333.97	EA	333.97				
	SET SKT MAGNETIC SPARK PLUG 5PC	1.00	84.77	EA	84.77				
	TRQ WR FLEX HEAD 1/2 DR 30-250	1.00	214.51	EA	214.51				
5510-210-03-9000-510	TRANS BUSES					17,664.00	200,000.00	200,000.00	-
	Replace Large Diesel Bus 79 2002 with 99,195 Miles with a Large Gas Bus- Lease Purchase for 5 years - This item is the estimated cost for year 1	1.00	35,000.00	EA	35,000.00				
	Replace Large Diesel Bus 80 2002 with 120,603 Miles with a Large Diesel Bus - Lease Purchase for 5 years - This Item is the estimated cost for year 1	1.00	36,000.00	EA	36,000.00				
	Replace Diesel Van Bus 41 2005 with 125,689 Miles with a Gas Van - Lease Purchase for 5 years - This Item is the estimated cost for year 1	1.00	33,000.00	EA	33,000.00				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Replace Diesel Van Bus 42 2005 with 138,916 Miles with a Gas Van - Lease Purchase for 5 years - This item is the estimated cost for year 1	1.00	33,000.00	EA	33,000.00				
	Replace Diesel Van Bus 43 2006 iwith 123,214 Miles with a Gas Van- Lease purchase for 5 years - This item is the estimate cost for year 1	1.00	33,000.00	EA	33,000.00				
	Replace DOT vehicle that is beyond DOT approval with 59,523 Miles with DOT vehicle - this represents the enitre one time cost	1.00	30,000.00	EA	30,000.00				
5510-422-03-9000-510	Trans Repairs to Buses					59,907.01	66,000.00	69,500.00	5.30
	Blue Chip- Glass parts labor and install	1.00	500.00	EA	500.00				
	All System Brake - All air brakes components including drums and shoes and occasional bendix brand brake	1.00	5,000.00	EA	5,000.00				
	Hempstead Ford Lincoln-Ford brand parts and repairs including warranty	1.00	5,000.00	EA	5,000.00				
	Suffolk Communication - Install two way Radios and cameras and repairs	1.00	2,000.00	EA	2,000.00				
	L.I. Foreign Auto - Light truck and car parts	1.00	6,000.00	EA	6,000.00				
	Bird Bus - Bluebird bus body,Cummins and Caterpillar engine parts	1.00	20,000.00	EA	20,000.00				
	Islandwide Auto/Truck - Body work for all buses	1.00	4,000.00	EA	4,000.00				
	Hub Spring & Suspension Air Brake shoes for blue birds and parts for Heavy Suspension work	1.00	8,000.00	EA	8,000.00				
	kinghts - mutli purpose cleaners, window cleaners shop hand cleaners and bus wash soap	1.00	1,000.00	EA	1,000.00				
	HO Penn - caterpillar engine service and parts	1.00	4,000.00	EA	4,000.00				
	Cummings Power Cummins and Caterpillar engine parts, Factory authorized repairs for BlueBird Bodies and Cummins engines including warranty reparis	1.00	3,000.00	EA	3,000.00				
	Sailon Auto - Heavy Generators and starters	1.00	1,000.00	EA	1,000.00				
	All Points - Seats,lights,switches,buzzers,mirrors,heaters	1.00	4,000.00	EA	4,000.00				
	New York Bus Sales - Bluebird Bus Body and cummins parts	1.00	6,000.00	EA	6,000.00				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
5510-427-03-9000-311	OPER TELEPHONE- TRANS					18,463.13	22,092.00	22,092.00	-
	Wireless Telephone - Transportation	12.00	1,841.00	EA	22,092.00				
5510-430-03-3600-510	Repairs to Maint Veh					4,994.73	5,000.00	5,000.00	-
	Van Buren, Brake service and Island wide	1.00	2,000.00	EA	2,000.00				
	islandwide	1.00	1,000.00	EA	1,000.00				
	Barnwell Tires	1.00	2,000.00	EA	2,000.00				
5510-430-03-9000-510	TRANS CONTR					51,363.55	48,000.00	50,000.00	4.17
	Education Logistics - License & Maint fee	1.00	2,500.00	EA	2,500.00				
	Education Logistics - - GPS and Student tracking	1.00	13,500.00	EA	13,500.00				
	Zonar- Student tracking, Hardware and Software	1.00	15,500.00	EA	15,500.00				
	Norcom- Repeater Service for all 2 - way radios	1.00	10,000.00	EA	10,000.00				
	Chester Towing - towing for school vehicles	1.00	3,000.00	EA	3,000.00				
	First Advantage - Drug Testing for all drivers	1.00	3,000.00	EA	3,000.00				
	AC Delco - Trucks and van General Motors	1.00	2,500.00	EA	2,500.00				
5510-440-03-9000-510	TRANS PROF DEVEL					2,954.34	1,800.00	1,800.00	-
	NYAPT annual Conf. (albany)	1.00	1,250.00	EA	1,250.00				
	NYAPT Nassau Membership Andy,Carmen,David	1.00	300.00	EA	300.00				
	19A refresher classes as required by NYS	1.00	250.00	EA	250.00				
5510-450-03-3600-510	Parts for Maint Vehicles					9,476.66	10,000.00	10,000.00	-
	barnwell tires	1.00	2,000.00	EA	2,000.00				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	All System Brake	1.00	2,000.00	EA	2,000.00				
	L.I. Foriegn	1.00	4,000.00	EA	4,000.00				
	Van Buren	1.00	1,000.00	EA	1,000.00				
	Hempstead Ford	1.00	1,000.00	EA	1,000.00				
5510-450-03-9000-510	TRANS SUPPLIES					9,992.70	10,000.00	10,000.00	-
	WB Mason Company- Copy Paper	1.00	1,850.00	EA	1,850.00				
	National School Forms - Dot papers	1.00	2,000.00	EA	2,000.00				
	AC Envelope	1.00	150.00	EA	150.00				
	Bird Bus Sales bluebird bus body cummings engine parts	1.00	4,000.00	EA	4,000.00				
	L.I. Foreign Auto - Light Truck and small bus parts	1.00	2,000.00	EA	2,000.00				
5510-453-03-9000-510	Transportation Uniforms					7,243.05	9,000.00	9,000.00	-
	Uniform Allowance for Drivers including shirts and shoes	9,000.00	1.00	EA	9,000.00				
5510-454-03-9000-510	Trans Fuel					192,745.52	184,000.00	193,000.00	4.89
	General Utilies fuel for fleet which consists of 52busesbusesVans)	1.00	40,000.00	EA	40,000.00				
	Propane for 12 Buses ( 9 Large & 3 Vans)	1.00	68,000.00	EA	68,000.00				
	WEX fueling	1.00	85,000.00	EA	85,000.00				
5510-456-03-9000-510	Trans Automotive Parts					171,872.52	176,400.00	180,000.00	2.04
	Cummins CO - Cummins and Caterpillar engine parts for Bluebird Buses	1.00	18,000.00	EA	18,000.00				
	Islandwide Auto/Truck - Body work for School Buses	1.00	10,000.00	EA	10,000.00				
	Hub Spring - Brakes for Bluebirds	1.00	6,000.00	EA	6,000.00				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Brake Service- All ari brake parts for Large buses	1.00	1,000.00	EA	1,000.00				
	All System Brakes - Air Brake parts including drums shoes and Pads	1.00	25,000.00	EA	25,000.00				
	L.I. Foreitn - Light truck and Maint vech and van parts	1.00	25,000.00	EA	25,000.00				
	Hempstead Ford and Lincoln - Ford and Lincold Parts	1.00	4,000.00	EA	4,000.00				
	Suffolk Communication - Cover 2 way radios for all vehicles	1.00	4,000.00	EA	4,000.00				
	Bird Bus Sale - BlueBird parts	1.00	37,000.00	EA	37,000.00				
	Better miles Tranny buses	1.00	10,000.00	EA	10,000.00				
	ho penn Caperpillar engine and parts	1.00	20,000.00	EA	20,000.00				
	Salion Auto Generators and starters	1.00	2,000.00	EA	2,000.00				
	All Points - seat upholser,lights,buzzers,mirrors fansblowers,heaters ect.	1.00	17,000.00	EA	17,000.00				
	knights - multi purpose cleaners	1.00	1,000.00	EA	1,000.00				
5510-458-03-9000-510	Trans Tires & Lubricants					43,339.69	50,000.00	50,000.00	-
	Barnwell House of Tires- Tires for Buses and Maint Veh	1.00	35,000.00	EA	35,000.00				
	Circle Lubricants - Transmission Fluid oil	1.00	13,000.00	EA	13,000.00				
	MK Hoffman - Transmission Fluid Oil	1.00	2,000.00	EA	2,000.00				
<b>5510 District Transportation Services Function SubTotal</b>						<b>3,645,474.01</b>	<b>3,896,084.00</b>	<b>3,999,538.00</b>	<b>2.66%</b>
<b>5530 Garage Building Function</b>									
5530-200-03-9000-510	GARAGE EQUIP					11,500.00	2,000.00	6,000.00	200.00
	Stertil-koni Model 39615135 part for lift off NYS contract PC 67595	1.00	3,400.00	EA	3,400.00				
	Workstation 14 Dra 54	1.00	2,100.00	EA	2,100.00				
	OT-1543 Brake Drum Dolly	1.00	248.00	EA	248.00				
	Set WR RAT COMB FLEX 16 PC	1.00	252.00	EA	252.00				



**Roslyn Public Schools**

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Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
5530-430-03-9000-510	GARAGE CONTR					4,000.00	2,000.00	4,000.00	100.00
	Waste Oil - Remove waste oil/antifreeze	1.00	1,000.00	EA	1,000.00				
	Karls Equipment & Supply lift inspection yearly	1.00	3,000.00	EA	3,000.00				
5530-450-03-9000-510	GARAGE SUPPLIES					4,665.90	5,000.00	5,000.00	-
	Fastenal - Bolts,nuts sheet metal screws,drill bits and wires	1.00	2,000.00	EA	2,000.00				
	zonar	1.00	1,500.00	EA	1,500.00				
	Wastel Oil - removed used oil, waste antifreeze	1.00	1,000.00	EA	1,000.00				
	Staples -	1.00	500.00	EA	500.00				
<b>5530 Garage Building Function SubTotal</b>						<b>20,165.90</b>	<b>9,000.00</b>	<b>15,000.00</b>	<b>66.67%</b>
<b>5540 Contract Transportation Function</b>									
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS					480,039.43	533,404.00	535,000.00	0.30
	Special Education Schools. Avg cost per child 16,826.20 plus 2% CPI is the cause for large Increase	1.00	535,000.00	EA	535,000.00				
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS					201,530.70	259,682.00	270,000.00	3.97
	Private Schools Applications in by 4/1 Avg cost per child \$8,647.43 4 New students plus 2% CPI is cause for large increase	1.00	270,000.00	EA	270,000.00				
5540-490-03-5500-510	BOCES SVCS					-	6,000.00	6,000.00	-
	BOCES Special Schools	1.00	6,000.00	EA	6,000.00				

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
<b>5540 Contract Transportation Function SubTotal</b>						<b>681,570.13</b>	<b>799,086.00</b>	<b>811,000.00</b>	<b>1.49%</b>
<b>5550 Public Transportation Function</b>									
5550-430-03-9000-510	TRANS PUBLIC SERVICE					1,259.80	200.00	200.00	-
	Train and Bus Pass (only if needed)	1.00	200.00	EA	200.00				
<b>5550 Public Transportation Function SubTotal</b>						<b>1,259.80</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00%</b>
<b>7140 Recreation Function</b>									
7140-157-03-9000-309	REC SVCES B.I.T.E.					9,424.00	11,475.00	11,700.00	1.96
<b>7140 Recreation Function SubTotal</b>						<b>9,424.00</b>	<b>11,475.00</b>	<b>11,700.00</b>	<b>1.96%</b>
<b>9010 State Employees Retirement Function</b>									
9010-800-03-9000-303	EMPL RET SYSTEM					1,666,283.19	1,784,374.00	1,856,133.00	4.02
	Estimated expense is based on data provided by the Office of the State Comptroller.								
	Employer Contribution to ERS est August 2018 for 2019-20	100.00	18,561.33	EA	1,856,133.00				
<b>9010 State Employees Retirement Function SubTotal</b>						<b>1,666,283.19</b>	<b>1,784,374.00</b>	<b>1,856,133.00</b>	<b>4.02%</b>
<b>9020 State Teachers Retirement Function</b>									
9020-800-03-9000-303	TCHR RET SYSTEM					4,282,896.83	4,922,537.00	4,231,013.00	-14.05
	Based on information we received from TRS in November 2018 (which projected the rate for 2019-20 will be between 8.5% and 9.5%) we originally budgeted 9.5% of the projected certified salary base. We have received notification that the rate will be set at 8.86% for salaries paid in 2019-20. This amount must be paid in the fall of 2020 but must be budgeted and accrued during the 2019-20 school year. This is significantly lower than the rate for 2014-15 (17.53%), lower than the 2015-16 rate (13.36%), lower than the 2016-17 rate (11.72%), lower than the rate for 2017-18 (9.8%), and lower than the rate for 2018-19 (10.62%) but still significantly higher than the lowest rate from 2001-2003 of 0.36%. The increase is due in part to the system lowering its rate of return assumption from 7.5% to 7.25% which increases the required employer contribution rate (ECR).								
	Employer Contribution to TRS as of Feb 2019 using projected certified payroll as of December 2018	8.86	477,540.89	EA	4,231,012.29				
<b>9020 State Teachers Retirement Function SubTotal</b>						<b>4,282,896.83</b>	<b>4,922,537.00</b>	<b>4,231,013.00</b>	<b>-14.05%</b>

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
<b>9030 Social Security Function</b>									
9030-800-03-9000-303	SOCIAL SECURITY					4,162,608.56	4,275,389.00	4,406,170.00	3.06
	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 \$132,900 for calendar year 2019. From the Medicare Base we must subtract the total of all salaries paid in excess of \$132,900 which is estimated to be \$4,000,000 in order to determine the FICA Base. The estimate was made using the salaries earned by all staff members during calendar year 2018, increasing each by 2%, and then subtracting \$132,900 from each. In addition, a new tax will be collected for the medicare program from both the employee and employer of 0.9% of all salaries paid above a threshold amount currently set at \$200,000 individual and \$250,000 married filing jointly.								
	Medicare Taxes	1.45	608,388.16	EA	882,162.83				
	FICA Taxes	6.20	568,388.16	EA	3,524,006.59				
	<b>9030 Social Security Function SubTotal</b>					<b>4,162,608.56</b>	<b>4,275,389.00</b>	<b>4,406,170.00</b>	<b>3.06%</b>
<b>9040 Workers' Compensation Function</b>									
9040-800-03-9000-303	WORKERS COMPENSATION					560,660.23	728,349.00	591,596.00	-18.78
	The budget has been amended to reflect acceptance of Roslyn UFSD into the Nassau County Schools Cooperative for Workers Compensation Self-Insured Trust which will cause a significant savings over the long run. During 2014-15, for example, we were able to reduce the appropriation by \$143,671. This assumes that payments for all claims incurred on or prior to June 30, 2014 will be paid from the Workers Compensation Reserve. The 2019-20 contribution has been determined at the annual meeting of the cooperative which was held in late January. Our estimate of assessments to be paid directly to the WCB is \$38,741. Payments to Sedgwick reflect our estimate of payouts during 2019-20 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	2,500.00	EA	2,500.00				
	Allowance for Direct Benefits prior to 2014-15 funded by appropriation from Reserve	1.00	20,000.00	EA	20,000.00				
	State Assessment Fees	1.00	38,741.00	EA	38,741.00				
	Bollinger Consulting Fee	1.00	2,000.00	EA	2,000.00				
	Membership in Nassau Coop	1.00	528,355.00	EA	528,355.00				
	<b>9040 Workers' Compensation Function SubTotal</b>					<b>560,660.23</b>	<b>728,349.00</b>	<b>591,596.00</b>	<b>-18.78%</b>
<b>9045 Life Insurance Function</b>									
9045-800-03-9000-303	LIFE INS ADM					18,054.52	20,231.00	21,622.00	6.88

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Life insurance is provided to active employees in face amounts ranging from \$20,000 to \$300,000. The cost for active employees has recently increased due to our actuarial experience from \$0.165 per thousand per month to \$0.22 per thousand per month. In addition, we provide life insurance in retirement to a few people for whom we were contractually obligated to do so. The cost for retirees is \$0.70 per thousand per month. The cost of this benefit has been drastically reduced because we are now accounting for the life insurance we allow retirees to buy through us at their own cost in the Trust and Agency Fund instead of the general fund.								
	Paraprofessionals \$25,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	125.00	72.00	YR	9,000.00				
	All other Classified \$20,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	151.00	57.60	YR	8,697.60				
	Central Office \$300,000 @ .22 per M per MO	4.00	792.00	EA	3,168.00				
	Central Office \$150,000 @ .22 per M per MO	1.00	396.00	YR	396.00				
	Allowance for Additional Staff members	5.00	72.00	YR	360.00				
<b>9045 Life Insurance Function SubTotal</b>						<b>18,054.52</b>	<b>20,231.00</b>	<b>21,622.00</b>	<b>6.88%</b>

**9050 Unemployment Insurance Function**

9050-800-03-9000-312	UNEMPLOY ADM					14,927.02	25,000.00	15,000.00	-40.00
	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	15,000.00	EA	15,000.00				
<b>9050 Unemployment Insurance Function SubTotal</b>						<b>14,927.02</b>	<b>25,000.00</b>	<b>15,000.00</b>	<b>-40.00%</b>

**9055 Disability Insurance Function**

9055-800-03-9000-303	DISABILITY INSURANCE					2,032.78	5,760.00	5,760.00	-
	Long-Term Disability Insurance at 60% of salary (with a \$60,000 cap) with 180 day waiting period for members of RASA and RPA @\$ .125 per \$100 of covered estimated salary.								
		12.00	480.00	MO	5,760.00				
<b>9055 Disability Insurance Function SubTotal</b>						<b>2,032.78</b>	<b>5,760.00</b>	<b>5,760.00</b>	<b>0.00%</b>

**9060 Health Insurance Function**

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change																																									
9060-800-03-8010-303	MEDICARE Part B Reimb					1,121,854.40	1,205,460.00	1,289,148.00	6.94																																									
<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 \$135.50 per month and there are approximately 573 retirees and spouses (including surviving spouses of deceased retirees) who are covered by our health insurance plan and eligible for Medicare. This includes 165 at rate C (family coverage with both retiree and spouse eligible for Medicare), 40 at rate B (family coverage but only retiree or spouse eligible for Medicare), and 182 at rate A (individual coverage but medicare eligible including 21 Surviving Spuses). Federal law changed the amount charged for Medicare Part B coverage for beneficiaries with modified adjusted gross incomes (MAGI) that exceeded \$82,000 in 2006. Starting January 1, 2007, such individuals were charged an income-related monthly adjustment amount (IRMAA) in addition to the standard premium. The 2019 IRMMA adjustment amounts range from \$54.10 per month to \$325.00 per month. Civil Service Law, Section 167-a, requires NYSHIP employers to reimburse the entire premium paid for Part B (including the IRMAA adjustment) by a Medicare primary NYSHIP enrollee and/or any of their Medicare primary enrolled dependents. Based on the history or reimbursements, we are estimating that 190 of our medicare-eligible retirees will be affected by this surcharge and are estimating that the average surcharge will total \$27,000 per month.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 33%;">Individual Income **</td> <td style="width: 33%;">Joint Income **</td> <td style="width: 33%;">Part B Premium</td> </tr> <tr> <td>\$85,000 or less</td> <td>\$170,000 or less</td> <td>\$135.50</td> </tr> <tr> <td>Above \$85,000 up to \$107,000</td> <td>Above \$170,000 up to \$214,000</td> <td>\$189.60</td> </tr> <tr> <td>Above \$107,000 up to \$133,500</td> <td>Above \$214,000 up to \$267,000</td> <td>\$270.90</td> </tr> <tr> <td>Above \$133,500 up to \$160,000</td> <td>Above \$267,000 up to \$320,000</td> <td>\$348.30</td> </tr> <tr> <td>Above \$160,000 up to \$500,000</td> <td>Above \$320,000 up to \$750,000</td> <td>\$428.60</td> </tr> <tr> <td>Above \$500,000</td> <td>Above \$750,000</td> <td>\$460.50</td> </tr> </table> <p>** Based on 2017 Income</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 40%;">Medicare Reimbursements 573 paying through Social Security for 12 months 2019-20 at the standard rate of \$135.50 per month</td> <td style="width: 10%;">6,876.00</td> <td style="width: 10%;">135.50</td> <td style="width: 10%;">MO</td> <td style="width: 10%;">931,698.00</td> </tr> <tr> <td>Medicare IRMMA for approximately 190 enrollees above standard rate</td> <td>12.00</td> <td>27,000.00</td> <td>MO</td> <td>324,000.00</td> </tr> <tr> <td>Medicare Reimbursements 10 new enrollees for 12 months 2017-18</td> <td>120.00</td> <td>135.50</td> <td>MO</td> <td>16,260.00</td> </tr> <tr> <td>Allowance for \$5 per month Increase in Medicare Part B for all 573 enrollees for 6 months in 2020</td> <td>3,438.00</td> <td>5.00</td> <td>MO</td> <td>17,190.00</td> </tr> </table>										Individual Income **	Joint Income **	Part B Premium	\$85,000 or less	\$170,000 or less	\$135.50	Above \$85,000 up to \$107,000	Above \$170,000 up to \$214,000	\$189.60	Above \$107,000 up to \$133,500	Above \$214,000 up to \$267,000	\$270.90	Above \$133,500 up to \$160,000	Above \$267,000 up to \$320,000	\$348.30	Above \$160,000 up to \$500,000	Above \$320,000 up to \$750,000	\$428.60	Above \$500,000	Above \$750,000	\$460.50	Medicare Reimbursements 573 paying through Social Security for 12 months 2019-20 at the standard rate of \$135.50 per month	6,876.00	135.50	MO	931,698.00	Medicare IRMMA for approximately 190 enrollees above standard rate	12.00	27,000.00	MO	324,000.00	Medicare Reimbursements 10 new enrollees for 12 months 2017-18	120.00	135.50	MO	16,260.00	Allowance for \$5 per month Increase in Medicare Part B for all 573 enrollees for 6 months in 2020	3,438.00	5.00	MO	17,190.00
Individual Income **	Joint Income **	Part B Premium																																																
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9060-800-03-9000-303	MEDICAL INS ADM					12,514,738.03	14,156,040.00	14,478,531.00	2.28																																									

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Medical insurance premiums are paid by the district in accordance with the terms of the collective bargaining agreements with each unit of employees. Employees contribute to the cost of the insurance at rates ranging from 15% (nurses) to 27% (newly hired members of the Custodial, Maintainers and Bus Drivers Unit) with the majority of employees (teachers and administrators) contributing 23% during the 2019-20 school year. All recently negotiated agreements called for an increased contribution by employees. During 2019-20 all members of the Rolsyn Paraprofessionals Association (RPA) hired prior to 10/18/12 will contribute 18% and those hired on or after 10/18/12 contribute 23%. All members of the Roslyn Custodial Bus Drivers and Maintenance Association hired before 3/28/12 will contribute 22% of the premium while those hired on or after 3/28/12 contribute 27%. All members of the Roslyn Food Service Workers Association hired before 9/20/12 will contribute 15% of the premium while those hired on or after 9/20/12 contribute 20% and those hired on or after October 2015 will contribute 25%. All members of the Roslyn Educational Secretaries Association (RESA) contribute 18% of the premium.								
	The actual increase in premiums for 2019 for the Statewide health insurance plan (NYSHIP) which covers the vast majority of our employees again reflected a significant application of dividend by the insurance carriers as well as a significant increase in copayments and deductibles. This resulted in a relatively modest increase in premiums of about 1% in the aggregate with Mediprime rates for retirees actually decreasing. We are, however, estimating that the premiums will increase by 9% for 2020.								
	For calendar year 2018, the premium for NYSHIP plan was \$1,014.98 per month for individual coverage and \$2,348.15 per month for family coverage. For retirees on medicare, the cost for an individual was \$444.39 per month, \$1,777.54 per month for family coverage if only one member of the family is on medicare, and \$1,206.95 per month if both retiree and spouse are on medicare.								
	For calendar year 2019, the premium for NYSHIP plan is \$1,042.85 per month for individual coverage (an increase of 2.74%) and \$2,412.77 per month for family coverage (an increase of 2.75%) . For retirees on medicare, the cost for an individual is \$403.27 per month (a decrease of 9.25%), \$1,773.19 per month for family coverage if only one member of the family is on medicare (a decrease of 0.24%), and \$1,133.57 per month if both retiree and spouse are on medicare (a decrease of 6.08%). The amounts specified in each detail line below are net of the retiree's and employee's contributions to the cost.								
	It is important to remember that the actual premiums we will pay can only be accurate for the first six months of the school year (July through December 2019) and must be estimated for the second half of the year (January through June 2020).								
	Wage Works - COBRA Administration - \$0.73 per benefits eligible employee per month	552.00	8.76	YR	4,835.52				
	Excess MM with Vision Ind @ 3.85/mo per employee	99.00	46.20	YR	4,573.80				
	Excess MM with Vision Fam @ 9.20/mo per employee	142.00	110.40	YR	15,676.80				
	Individual Vision Coverage @ 5.38/mo per employee	8.00	64.56	YR	516.48				
	Family Vision Coverage @ 13.53/mo per employee	57.00	162.36	YR	9,254.52				
	Flex Plan Administrative Fee @ \$4.75/mo/enrollee (\$57 per year) (Estimated 100 enrollees)	100.00	57.00	YR	5,700.00				
	NYSHIP Administrative Fee @ \$2.652 per month (\$31.824 per year) per enrollee	910.00	31.82	YR	28,959.84				
	First 6 months for New Staff Members Electing Family Coverage	6.00	2,412.77	MO	14,476.62				
	Second 6 months for New Staff Members Electing FamilyCoverage	6.00	2,629.92	MO	15,779.52				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	CMBD 28 Individual first 6 months	6.00	24,654.94	MO	147,929.64				
	CMBD 28 Individual second 6 months	6.00	26,873.88	MO	161,243.28				
	CMBD 34 Family first 6 months	6.00	69,750.48	MO	418,502.88				
	CMBD 36 Family second 6 months	6.00	76,028.03	MO	456,168.18				
	MGRL/CONF 8 Individual first 6 months	6.00	7,345.12	MO	44,070.72				
	MGRL/CONF 8 Individual second 6 months	6.00	8,006.18	MO	48,037.08				
	MGRL/CONF 9 Family first 6 months	6.00	18,875.92	MO	113,255.52				
	MGRL/CONF 9 Family second 6 months	6.00	20,574.75	MO	123,448.50				
	FSW 5 Individual first 6 month	6.00	4,658.04	MO	27,948.24				
	FSW 5 Individual second 6 months	6.00	5,077.26	MO	30,463.56				
	FSW 9 Family first 6 months	6.00	19,382.56	MO	116,295.36				
	FSW 9 Family second 6 months	6.00	21,126.99	MO	126,761.94				
	RASA 4 Individual first 6 months	6.00	3,545.68	MO	21,274.08				
	RASA 4 Individual second 6 months	6.00	4,251.27	MO	25,507.62				
	RASA 17 Family first 6 months	6.00	34,864.45	MO	209,186.70				
	RASA 17 Family second 6 months	6.00	38,002.25	MO	228,013.50				
	RESA 8 Individual first 6 months	6.00	7,369.44	MO	44,216.64				
	RESA 8 Individual second 6 months	6.00	8,032.68	MO	48,196.08				
	RESA 14 Family first 6 months	6.00	30,163.41	MO	180,980.46				
	RESA 14 Family second 6 months	6.00	32,878.12	MO	197,268.72				
	RET 23 Individual first 6 months	6.00	18,797.10	MO	112,782.60				
	RET 23 Individual second 6 months	6.00	20,488.84	MO	122,933.04				
	RET 21 Family first 6 months	6.00	43,406.44	MO	260,438.64				
	RET 21 Family second 6 months	6.00	47,312.54	MO	283,875.24				
	RET 182 Individual Medicare first 6 months	6.00	66,410.00	MO	398,460.00				
	RET 182 Individual Medicare second 6 months	6.00	72,386.90	MO	434,321.40				
	RET 40 Family 1 Medicare first 6 months	6.00	62,297.88	MO	373,787.28				

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	RET 40 Family 1 Medicare second 6 months	6.00	67,904.69	MO	407,428.14				
	RET 165 Family 2 Medicare first 6 months	6.00	168,626.17	MO	1,011,757.02				
	RET 165 Family 2 Medicare second 6 months	6.00	183,802.53	MO	1,102,815.18				
	RPA 40 Individual first 6 months	6.00	36,164.14	MO	216,984.84				
	RPA 40 Individual second 6 months	6.00	39,418.91	MO	236,513.46				
	RPA 46 Family first 6 months	6.00	97,967.73	MO	587,806.38				
	RPA 46 Family second 6 months	6.00	106,784.83	MO	640,708.98				
	RTA 51 Individual first 6 months	6.00	45,140.10	MO	270,840.60				
	RTA 51 Individual second 6 months	6.00	49,202.71	MO	295,216.26				
	RTA 189 Family first 6 month	6.00	387,027.07	MO	2,322,162.42				
	RTA 189 Family second 6 months	6.00	421,859.51	MO	2,531,157.06				

<b>9060 Health Insurance Function SubTotal</b>						<b>13,636,592.43</b>	<b>15,361,500.00</b>	<b>15,767,679.00</b>	<b>2.64%</b>
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**9061 ATTENDANCE PAYMENT Function**

9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT					7,366.00	10,000.00	10,000.00	-
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Some contracts allow for a payment to employees for unused sick and personal days. EBALR funds can be allocated to offset this payment.

<b>9061 ATTENDANCE PAYMENT Function SubTotal</b>						<b>7,366.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00%</b>
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**9065 HEALTH INS OPT OUT Function**

9065-800-03-9000-303	HEALTH INS OPT OUT					946,628.04	1,064,901.00	1,355,652.00	27.30
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**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Employees are entitled through their employment agreement or collective bargaining agreement to receive health insurance while contributing a percentage of the cost. If they have the ability to secure health insurance through another source (for example, through a spouse) the "waiver" program allows both the employee and the district to save money that would otherwise be paid for health insurance. There are two levels of waiver: waiving coverage completely or reducing coverage from family to individual. The savings that results from the waiver is shared between the district and the employee according to a contractually agreed upon percentage. Employee waiver payments are based on NYSHIP Empire Plan Annual Premiums and the specific provisions in the collective bargaining agreement. For 2019 calendar year the premium is \$12,514 for individual coverage and \$28,953 for family coverage. For calendar year 2020, we estimate premiums will increase by 9%. The percentage of the savings paid to the employee who chooses to waive coverage is 40% for food service workers, paraprofessionals, custodians and bus drivers, 30% for nurses and teachers and 50% for all other employees. The cost to the district is the balance paid after the employee contribution. For example, RTA members pay 23% during 2019-20 so the district cost is 77% of the premium. If there is more than one contribution rate in a particular bargaining unit, we use the lowest contribution rate in order to generously estimate the cost of the waiver program to the district.								
	The extraordinarily large expenditure during 2016-17 is the result of the adjudication of the litigation involving NYSHIP Policy 122r3 which was held to be null and void by the highest court in the state. This means that the payments we had withheld since May 2012 were due and payable to all those employees from whom it had been withheld. Fortunately, we had accrued the funds from the years in which it would have been payable so that there was not a significant impact in the year in which it was paid out.								
	2019 CMBD Family Waiver = $2412.77 \times 0.78 \times .4 = \$752.54$ per month for 15 employees	90.00	752.54	MO	67,728.60				
	2020 CMBD Family Waiver = $752.54 \times 1.09 = \$820.27$ per month	90.00	820.27	MO	73,824.30				
	2019 CMBD Reduction Waiver = $1369.92 \times .78 \times .4 = \$427.42$ per month for 7 employees	42.00	427.42	MO	17,951.64				
	2020 CMBD Reduction Waiver = $427.42 \times 1.09 = \$465.89$ per month	42.00	465.89	MO	19,567.38				
	2019 RESA Family Waiver = $2412.77 \times 0.82 \times .5 = \$989.24$ per month for 12 employees	72.00	989.24	MO	71,225.28				
	2020 RESA Family Waiver = $989.24 \times 1.09 = \$1,078.27$ per month	72.00	1,078.27	MO	77,635.44				
	2019 RESA Reduction Waiver = $1369.92 \times .82 \times .5 = \$561.67$ per month for 6 employees	36.00	561.67	MO	20,220.12				
	2020 RESA Reduction Waiver = $561.67 \times 1.09 = \$612.22$ per month	36.00	612.22	MO	22,039.92				
	2019 CONF Family Waiver = $2412.77 \times 0.85 \times .5 = \$1,025.43$ per month for 2 employees	12.00	1,025.43	MO	12,305.16				
	2020 CONF Family Waiver = $1025.43 \times 1.09 = \$1,117.72$ per month	12.00	1,117.72	MO	13,412.64				
	2019 CONF Reduction Waiver = $1369.92 \times .85 \times .5 = \$582.22$ per month for 1 employee	6.00	582.22	MO	3,493.32				

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	2020 CONF Reduction Waiver= 582.22 x 1.09 = \$634.62 permonth	6.00	634.62	MO	3,807.72				
	2019 RFSA Family Waiver = 2412.77 x 0.85 x .4 = \$820.34 per month for 7 employees	42.00	820.34	MO	34,454.28				
	2020 RFSA Family Waiver = 820.34 x 1.09 = \$894.17 per month	42.00	894.17	MO	37,555.14				
	2019 RPA Family Waiver = 2412.77 x 0.83 x .4 = \$801.04 per month for 30 employees	180.00	801.04	MO	144,187.20				
	2020 RPA Family Waiver = 801.04 x 1.09 = \$873.13 per month	180.00	873.13	MO	157,163.40				
	2019 RPA Reduction Waiver = 1369.92 x .83 x .4 = \$454.81 per month for 11 employees	66.00	454.81	MO	30,017.46				
	2020 RPA Reduction Waiver = 454.81 x 1.09 = \$495.74 per month	66.00	495.74	MO	32,718.84				
	2019 RPA Individual Waiver = 1042.85 x .83 x .4 = \$346.23 per month for 3 employees	18.00	346.23	MO	6,232.14				
	2020 RPA Individual Waiver = 346.23 x 1.09 = \$377.39 permonth	18.00	377.39	MO	6,793.02				
	2019 RTA Family Waiver = 2412.77 x 0.77 x .30 = \$557.35 per month for 60 employees	360.00	557.35	MO	200,646.00				
	2020 RTA Family Waiver = 557.35 x 1.09 = \$607.51 per month	360.00	607.51	MO	218,703.60				
	2019 RTA Reduction Waiver = 1369.92 x .77 x .30 = \$316.45 per month for 8 employees	48.00	316.45	MO	15,189.60				
	2020 RTA Reduction Waiver = 316.45 x 1.09 = \$348.10 per month	48.00	344.93	MO	16,556.64				
	2019 RTA Individual Waiver = 1042.85 x .77 x .30 = \$240.90 per month for 7 employees	42.00	240.90	MO	10,117.80				
	2020 RTA Individual Waiver = 240.9 x 1.09 = \$262.58 per month	42.00	262.58	MO	11,028.36				
	2019 MGRL Family Waiver = 2412.77 x 0.80 x .5 = \$965.11 per month for 2 employees	12.00	965.11	MO	11,581.32				
	2020 MGRL Family Waiver = 965.11 x 1.09 = \$1,051.97 per month	12.00	1,051.97	MO	12,623.64				
	2019 MGRL Reduction Waiver = 1369.92 x .80 x .5 = \$547.97 per month for 1 employee	6.00	547.97	MO	3,287.82				
	2020 MGRL Reduction Waiver = 547.97 x 1.09 = \$597.29 per month	6.00	597.29	MO	3,583.74				

**Roslyn Public Schools**

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Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
<b>9065 HEALTH INS OPT OUT Function SubTotal</b>						<b>946,628.04</b>	<b>1,064,901.00</b>	<b>1,355,652.00</b>	<b>27.30%</b>

**9070 Dental Insurance Function**

9070-800-03-9000-303	DENTAL INSURANCE					150,443.58	158,086.00	158,086.00	-
	The district contributes a specified amount (\$350 per year) to the cost of dental insurance for members of the RCBDMA, FSA, and RPA in accordance with their collective bargaining agreements.	205.00	350.00	YR	71,750.00				
	The district contributes a specified amount (\$650 per year) toward the cost of dental insurance for the members of RESA.	40.00	650.00	YR	26,000.00				
	The district pays for individual coverage for 2 managerial employees as well as 3 members of RASA.	5.00	707.28	YR	3,536.40				
	The district pays for family coverage for 6 managerial employees as well as 17 members of RASA.	23.00	2,010.48	YR	46,241.04				
	The district pays for family coverage for 7 confidential secretaries	7.00	1,418.16	YR	9,927.12				
	The district pays for individual coverage for 1 confidential staff member	1.00	630.84	YR	630.84				
		1.00	0.60	EA	0.60				
<b>9070 Dental Insurance Function SubTotal</b>						<b>150,443.58</b>	<b>158,086.00</b>	<b>158,086.00</b>	<b>0.00%</b>

**9075 Union Welfare Trust Function**

9075-800-03-9000-303	Union Welfare Trust Benef					1,063,432.26	1,140,825.00	1,140,825.00	-
	During 2019-20 we are budgeting the waiver payments made to the RTA Benefits Fund (25% of the savings) for those members of the RTA who waive or reduce their health insurance in this budget code . 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 in accordance with CBA	315.00	2,550.00	EA	803,250.00				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	25% of the savings generated by RTA members who waive health insurance coverage in accordance with the terms of the CBA. 53 waive family coverage, 4 waive Individual Coverage, and 8 reduce coverage from family to individual. During 2018-19, the district will be responsible for 77% of the cost, and the RTA share is 25%. Family Premium 2018 = 2348.15 x .77 x .25 x 53 x 6 months = \$143,742 Individual Premium 2018 = 1014.98 x .77 x .25 x 4 x 6 months = \$4,689 Reduction 2018 = 1333.17 x .77 x .25 x 8 x 6 months = \$12,319. Total for first 6 months = \$160,750. 2nd 6 months @ 10% increase = \$176,825.	1.00	337,575.00	EA	337,575.00				
<b>9075 Union Welfare Trust Function SubTotal</b>						<b>1,063,432.26</b>	<b>1,140,825.00</b>	<b>1,140,825.00</b>	<b>0.00%</b>
<b>9080 Non-Cash Annuity Function</b>									
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY					175,500.00	178,500.00	189,000.00	5.88
	In accordance with collective bargaining agreements (RASA) the district contributes towards a non-elective 403b plan in the amount of \$5,000 per member paid out in two equal installments during the year.	23.00	5,000.00	EA	115,000.00				
	In accordance with individual employment agreements, the district contributes to non-elective 403b programs for the Superintendent of Schools (\$20,000), Assistant Superintendent for Business (\$15,000), two Assistant Superintendents for Instruction (\$6,000 each), Assistant Administrator for Business (\$7,500), Public Information Officer (\$3,000), Assistant to the Superintendent for Operations (\$2,500), Assistant to the Superintendent for Technology and Security Infrastructure (\$1,000) and two other managerial employees including Peter Hayes and David Schoob (\$1,500 each).	1.00	64,000.00	EA	64,000.00				
	Allowance for Negotiated Increases	1.00	10,000.00	EA	10,000.00				
<b>9080 Non-Cash Annuity Function SubTotal</b>						<b>175,500.00</b>	<b>178,500.00</b>	<b>189,000.00</b>	<b>5.88%</b>
<b>9089 Other Employee Benefits Function</b>									

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
9089-160-03-9000-303	CLERICAL TERM PAY					61,279.53	-	-	-
<b>9089 Other Employee Benefits Function SubTotal</b>						<b>61,279.53</b>	<b>-</b>	<b>-</b>	<b>***.***%</b>

**9711 Serial Bonds-School Construction Function**

9711-600-03-9000-303	PRINCIPAL					3,190,000.00	3,270,000.00	3,270,000.00	-
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During 2011-12 we made our last payment on that portion of the bonds that had been issued in 1997 but were not callable. During 2008 we refunded the remaining portion of the bonds that had been issued in 1997 and were callable resulting in a significant savings in interest payments as a result of the favorable interest rate environment for borrowing at that time. Similarly, during 2009 we refunded the 2001 Serial Bonds that had been issued at a great savings on interest payments. During the spring 2012 we refunded the 2002 Serial Bonds and additional savings are reflected in this budget. During 2015-16 we made the last principal and interest payments on the refunding bonds for that portion of the 1997 bonds that were callable. During 2016-17 we issued \$24.5 million in new debt in September 2016 the final \$3.945 million in April 2017 as authorized by the voters in May 2014. We also plan to appropriate from the Debt Service Fund the full amount of the debt service payments for all bonds issued prior to 2016-17. This will allow taxpayers to experience a relatively level tax levy to support debt from the new projects.

2009 Serial Bond (2001 Refunding)	1.00	1,225,000.00	EA	1,225,000.00
2012 Serial Bond (2002 Refunding)	1.00	295,000.00	EA	295,000.00
2016 Serial Bond 24,505,000 @ 2.0027%	1.00	1,505,000.00	EA	1,505,000.00
2017 Serial Bond 3,945,000 @ 2.3713%	1.00	245,000.00	EA	245,000.00

9711-700-03-9000-303	INTEREST					927,417.37	825,744.00	825,744.00	-
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2009 Serial Bond (2001 Refunding)	1.00	230,375.00	EA	230,375.00
2002 Serial Bond (2012 Refunding)	1.00	42,225.00	EA	42,225.00
2016 Serial Bond 24,505,000 @ 2.0027%	1.00	444,443.76	EA	444,443.76
2017 Serial Bond 3,945,000 @ 2.3713%	1.00	108,700.00	EA	108,700.00
	1.00	0.24	EA	0.24

<b>9711 Serial Bonds-School Construction Function SubTotal</b>						<b>4,117,417.37</b>	<b>4,095,744.00</b>	<b>4,095,744.00</b>	<b>0.00%</b>
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**9720 Statutory Bonds-Other (specify) Function**

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
9720-600-03-9000-303	EPC PRINCIPAL					268,065.25	274,701.00	274,701.00	-
	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. 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.								
	EPC Principal Payments 14 and 15 of 25	1.00	274,700.22	EA	274,700.22				
		1.00	0.78	EA	0.78				
9720-700-03-9000-303	EPC INTEREST					48,094.89	41,460.00	41,460.00	-
	EPC Interest Payments 14 and 15 of 25	1.00	41,459.92	EA	41,459.92				
		1.00	0.08	EA	0.08				
<b>9720 Statutory Bonds-Other (specify) Function SubTotal</b>						<b>316,160.14</b>	<b>316,161.00</b>	<b>316,161.00</b>	<b>0.00%</b>
<b>9731 Bond Anticipation Notes Function</b>									
9731-600-03-9000-303	BAN PRINCIPAL					-	-	92,977.00	-
	Payment of 1/5 of the principal amount of BAN issued for the purchase of Buses	0.20	464,883.00	EA	92,976.60				
9731-700-03-9000-303	BAN INTEREST					-	-	13,947.00	-
	Payment of Interest Accrued on BAN issued for the purchase of Buses	0.03	464,883.00	EA	13,946.49				
<b>9731 Bond Anticipation Notes Function SubTotal</b>						<b>-</b>	<b>-</b>	<b>106,924.00</b>	<b>*** **%</b>

**9785 Install Purch Debt-State Aided Hardware Function**

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
9785-600-03-9000-303	PRINCIPAL					506,879.54	503,829.00	360,701.00	-28.41
	We have entered into a total of 5 lease purchases for new buses of which we are now paying off four . 2012-13 included the last two payments on the original lease purchase of three buses from five years ago with financing through Sun Trust . Two other two lease purchase agreements were financed through Chase Bank during the next two school years. The fourth lease purchase agreement included four new propane buses and was financed through First Niagra. We had also provided in the 2013-14 budget for the purchase of four new buses and, because financial conditions remained favorable, we financed those purchases as well through Chase Bank with an interest rate of 1.38% per year for 5 years. The current budget (2014-15) includes the funds necessary to continue our replacement of our aging bus fleet and, assuming financial conditions remain favorable, we will once again go out to bid on a lease purchase agreement.								
	Bus Lease Payments 9 of 10 (Chase) (2016)	1.00	48,346.34	EA	48,346.34				
	Bus Lease Payments 10 of 10 (Chase) (2016)	1.00	48,750.99	EA	48,750.99				
	Bus Lease Payments 7 of 10 (US Bancorp) (2017)	1.00	85,977.39	EA	85,977.39				
	Bus Lease Payments 8 of 10 (US Bancorp) (2017)	1.00	86,670.37	EA	86,670.37				
	Bus Lease Payments 4 of 10 (Key Govt Finance) (2017)	1.00	45,227.99	EA	45,227.99				
	Bus Lease Payments 5 of 10 (Key Govt Finance) (2017)	1.00	45,727.77	EA	45,727.77				
9785-700-03-9000-303	INTEREST					23,386.13	20,631.00	12,873.00	-37.60
	Bus Lease Payments 9 of 10 (Chase) (2016)	1.00	812.70	EA	812.70				
	Bus Lease Payments 10 of 10 (Chase) (2016)	1.00	408.05	EA	408.05				
	Bus Lease Payments 7 of 10 (US Bancorp) (2017)	1.00	2,805.61	EA	2,805.61				
	Bus Lease Payments 8 of 10 (US Bancorp) (2017)	1.00	2,112.63	EA	2,112.63				
	Bus Lease Payments 4 of 10 (Key Govt Finance) (2017)	1.00	3,616.52	EA	3,616.52				
	Bus Lease Payments 5 of 10 (Key Govt Finance) (2017)	1.00	3,116.74	EA	3,116.74				
<b>9785 Install Purch Debt-State Aided Hardware Function SubTotal</b>						<b>530,265.67</b>	<b>524,460.00</b>	<b>373,574.00</b>	<b>-28.77%</b>
<b>9901 Transfer to Other Funds Function</b>									
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH					535,000.00	400,000.00	450,000.00	12.50
	In accordance with the recommendations of our auditor and review by the Citizens Audit Advisory Committee , we are increasing the Transfer to the School Lunch Fund so that it accurately reflects the cost of running this program over and above the revenue received from selling food to children.								

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Transfer to School Lunch Fund to cover deficits created by operation of the program, Federal and State rules concerning foods we are allowed to serve and restrictions on our collecting debts from students.	1.00	450,000.00	EA	450,000.00				
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND					304,000.00	100,000.00	150,000.00	50.00
	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.	1.00	150,000.00	EA	150,000.00				
<b>9901 Transfer to Other Funds Function SubTotal</b>						<b>839,000.00</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>20.00%</b>
<b>9950 Transfer to Capital Fund Function</b>									
9950-900-03-9000-303	TFER-CAPITAL FUND					1,750,000.00	1,130,000.00	1,750,000.00	54.87



**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
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The transfer of \$1,750,000 to the Capital Fund will allow us to complete capital projects that may not be included in, or anticipated to be fully funded by, the bond proposition and/or the capital reserve expenditure proposition including:

Highest Priority Items:

1. Replacement of sidewalks, curbs, paving, drainage and lighting at all district locations (including parking lots) as necessary
2. District wide abatement of hazardous materials including but not limited to the basement at the Middle School and basement at the Administration building
3. Repair and replacement of septic systems at all district locations including but not limited to the Administration Building
4. Replacement of gym bleachers throughout the district including but not limited to the Middle School
5. Upgrades of ceilings, lighting, and flooring in all district locations including gymnasias and the Administration Building Lower Level
6. Improving the acoustics in classrooms including but not limited to the installation of sound-proofing materials in classroom walls at the High School
7. Irrigation and sitework including drainage on playfields, flower beds, and grass areas around buildings at all district locations including site work at the Harbor Hills and Heights Elementary Schools fields, including drainage, irrigation and associated remediation work

Lower Priority Items

8. Replacement of existing HVAC systems at all district locations as necessary
9. Replacement as necessary of playground equipment at all district locations including "fall surfacing" such as fibar
10. Replacement of plumbing fixtures and associated piping as necessary throughout the district (for example, the sinks in the high school science laboratories).
11. Procurement and installation of building signs including lighting as necessary
12. Furnishings and equipment necessary for the renovated libraries and new instructional spaces furnished through the bond.
13. Renovation and/or Restoration of the historic marble statue (the " Horse Tamer" from the Mackay estate) for the high school including but not limited to the pedestal and foundation
14. Renovation of Administration Building including both the lower level and the first floor
15. Renovation of interior classroom closets/lockers/cubbies at all locations including but not limited to East Hills Elementary School
16. Security upgrades as necessary at all district locations

This transfer will also allow us to complete capital projects that may not be included in, or anticipated to be fully funded by, the bond proposition and/or the capital reserve expenditure proposition. For example, we can purchase library furniture that was not included in the renovation work paid for through the bond. Funds will be allocated so as to complete projects that have not yet been completed, to insure student safety, and to preserve and protect district property.

Continuing Annual Appropriation	1.00	750,000.00	EA	750,000.00
2019-20 Additional Appropriation	1.00	1,000,000.00	EA	1,000,000.00

9950-970-03-9000-303	TFER-Repair Reserve					-	200,000.00	200,000.00	-
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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. Our plan is to replenish this reserve after expenditures made during 2017-18.

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 ** Proposed Budget	Percent Change
	Additional Funds dedicated to the repair of capital assets at all district locations. This is the first installment to replenish the repair reserve after expenditures authorized during 2017-18.	1.00	200,000.00	EA	200,000.00				
<b>9950 Transfer to Capital Fund Function SubTotal</b>						<b>1,750,000.00</b>	<b>1,330,000.00</b>	<b>1,950,000.00</b>	<b>46.62%</b>
<b>Total GENERAL FUND</b>						<b>105,867,979.45</b>	<b>109,959,967.00</b>	<b>113,190,196.00</b>	<b>2.94%</b>

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



## ROSLYN HTS ELEMENTARY SCHOOL - NEW YORK STATE REPORT CARD [2017 - 18]

The New York State Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students.

### 2018-19 ACCOUNTABILITY STATUS BASED ON 2017-18 DATA

## GOOD STANDING

### EM INDICATOR LEVELS

Subgroup	Composite Performance	Growth	Composite Performance & Growth Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism
All Students	4	–	4	–	–	4
American Indian or Alaska Native	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	4	–	4	–	–	–
Black or African American	–	–	–	–	–	–
Hispanic or Latino	–	–	–	–	–	–
Multiracial	–	–	–	–	–	–
White	4	–	4	–	–	3
English Language Learners	–	–	–	–	–	–
Students with Disabilities	–	–	–	–	–	–
Economically Disadvantaged	–	–	–	–	–	–

## EM COMPOSITE PERFORMANCE

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	—
Hispanic or Latino	—
Multiracial	—
White	4
English Language Learners	—
Students with Disabilities	—
Economically Disadvantaged	—

## EM CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	101	187.6	4
	Math	100	201.5	4
	Science	—	—	4
	Combined	201	194.5	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	17	200	4
	Math	18	230.6	4
	Science	—	—	4
	Combined	35	215.7	4
Black or African American	ELA	4	—	—
	Math	3	—	—
	Science	—	—	—
	Combined	7	—	—
Hispanic or Latino	ELA	7	214.3	—
	Math	7	200	—
	Science	—	—	—
	Combined	14	—	—
Multiracial	ELA	1	—	—
	Math	1	—	—
	Science	—	—	—
	Combined	2	—	—
White	ELA	72	183.3	4
	Math	71	200.7	4
	Science	—	—	4
	Combined	143	192	4
English Language Learners	ELA	1	—	—
	Math	1	—	—
	Science	—	—	—
	Combined	2	—	—
Students with Disabilities	ELA	3	—	—
	Math	3	—	—
	Science	—	—	—

Subgroup	Subject	Cohort	Index	Level
	Combined	6	–	–
Economically Disadvantaged	ELA	9	166.7	–
	Math	9	138.9	–
	Science	–	–	–
	Combined	18	–	–

## EM WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	101	187.6	4
	Math	100	201.5	4
	Science	—	—	4
	Combined	100	194.5	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	17	200	4
	Math	18	230.6	4
	Science	—	—	4
	Combined	18	215.7	4
Black or African American	ELA	4	—	—
	Math	3	—	—
	Science	—	—	—
	Combined	3	—	—
Hispanic or Latino	ELA	7	214.3	—
	Math	7	200	—
	Science	—	—	—
	Combined	7	—	—
Multiracial	ELA	1	—	—
	Math	1	—	—
	Science	—	—	—
	Combined	1	—	—
White	ELA	72	183.3	4
	Math	71	200.7	4
	Science	—	—	4
	Combined	71	192	4
English Language Learners	ELA	1	—	—
	Math	1	—	—
	Science	—	—	—
	Combined	1	—	—
Students with Disabilities	ELA	3	—	—
	Math	3	—	—
	Science	—	—	—



Subgroup	Subject	Cohort	Index	Level
	Combined	3	–	–
Economically Disadvantaged	ELA	9	166.7	–
	Math	9	138.9	–
	Science	–	–	–
	Combined	9	–	–

### EM COMPOSITE PERFORMANCE AND GROWTH COMBINED

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
White	4

### EM ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	12	–	–	–	–
American Indian or Alaska Native	0	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	7	–	–	–	–
Black or African American	0	–	–	–	–
Hispanic or Latino	4	–	–	–	–
Multiracial	0	–	–	–	–
White	1	–	–	–	–
English Language Learners	12	–	–	–	–
Students with Disabilities	0	–	–	–	–
Economically Disadvantaged	8	–	–	–	–

## EM PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	–	101	–	–	–	–	–	–	–	–
	Math	–	100	–	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	ELA	–	17	–	–	–	–	–	–	–	–
	Math	–	18	–	–	–	–	–	–	–	–
Black or African American	ELA	–	4	–	–	–	–	–	–	–	–
	Math	–	3	–	–	–	–	–	–	–	–
Hispanic or Latino	ELA	–	7	–	–	–	–	–	–	–	–
	Math	–	7	–	–	–	–	–	–	–	–
Multiracial	ELA	–	1	–	–	–	–	–	–	–	–
	Math	–	1	–	–	–	–	–	–	–	–
White	ELA	–	72	–	–	–	–	–	–	–	–
	Math	–	71	–	–	–	–	–	–	–	–
English Language Learners	ELA	–	1	–	–	–	–	–	–	–	–
	Math	–	1	–	–	–	–	–	–	–	–
Students with Disabilities	ELA	–	3	–	–	–	–	–	–	–	–
	Math	–	3	–	–	–	–	–	–	–	–
Economically Disadvantaged	ELA	–	9	–	–	–	–	–	–	–	–
	Math	–	9	–	–	–	–	–	–	–	–

### EM CHRONIC ABSENTEEISM

Subgroup	Baseline	Expected Attendance Days	Students Chronically Absent	Chronic Absenteeism Rate	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	7	117	9	7.7%	6.9%	15%	13.3%	9.2%	5%	4
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	53	—	—	—	—	—	—	—	—
Black or African American	—	14	—	—	—	—	—	—	—	—
Hispanic or Latino	—	26	—	—	—	—	—	—	—	—
Multiracial	—	5	—	—	—	—	—	—	—	—
White	4.8	69	6	8.7%	4.8%	10.7%	9.7%	7.4%	5%	3
English Language Learners	—	22	—	—	—	—	—	—	—	—
Students with Disabilities	—	22	—	—	—	—	—	—	—	—
Economically Disadvantaged	—	44	—	—	—	—	—	—	—	—

### STAFF QUALIFICATIONS (2017-18)

	INEXPERIENCED TEACHERS		INEXPERIENCED PRINCIPALS		TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
	#	%	#	%	#	%
THIS SCHOOL	0	0%	0	0%	0	0%
THIS DISTRICT	13	5%	1	20%	0	0%
STATEWIDE	31,234	16%	1,840	37%	15,807	7%
STATEWIDE HIGH-POVERTY SCHOOLS	11,148	26%	480	43%	7,407	16%
STATEWIDE LOW-POVERTY SCHOOLS	5,845	9%	281	23%	803	1%

## NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2017-18)

New York State English as a Second Language Achievement Tests (NYSESLAT) are administered in grades K through 12 to all English Language Learners (ELLs). ELLs are students who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

Grade	Not Tested	Tested	Entering	Emerging	Transitioning	Expanding	Commanding
Kindergarten	0	16	0%	0%	19%	63%	19%
Grade 1	0	9	0%	11%	0%	44%	44%

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## EAST HILLS ELEMENTARY SCHOOL - NEW YORK STATE REPORT CARD [2017 - 18]

The New York State Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students.

### 2018-19 ACCOUNTABILITY STATUS BASED ON 2017-18 DATA

## GOOD STANDING

### EM INDICATOR LEVELS

Subgroup	Composite Performance	Growth	Composite Performance & Growth Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism
All Students	4	4	4	4	4	4
American Indian or Alaska Native	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	4	4	4	–	4	4
Black or African American	2	4	3	–	1	4
Hispanic or Latino	3	3	3	4	4	4
Multiracial	–	–	–	–	–	–
White	4	4	4	–	4	4
English Language Learners	3	–	3	4	–	–
Students with Disabilities	4	4	4	–	2	4
Economically Disadvantaged	4	4	4	4	2	4

### EM COMPOSITE PERFORMANCE

Subgroup	Level
All Students	4
American Indian or Alaska Native	–
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	2
Hispanic or Latino	3
Multiracial	–
White	4
English Language Learners	3
Students with Disabilities	4
Economically Disadvantaged	4

**EM CORE SUBJECT PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	316	178.8	4
	Math	312	198.4	4
	Science	121	237.2	4
	Combined	749	196.4	4
American Indian or Alaska Native	ELA	2	–	–
	Math	2	–	–
	Science	1	–	–
	Combined	5	–	–
Asian or Native Hawaiian/Other Pacific Islander	ELA	78	193.6	4
	Math	81	216.7	4
	Science	53	243.4	4
	Combined	212	214.9	4
Black or African American	ELA	32	103.1	2
	Math	31	106.5	2
	Science	10	200	2
	Combined	73	117.8	2
Hispanic or Latino	ELA	54	143.5	3
	Math	52	149	3
	Science	21	219	3
	Combined	127	158.3	3
Multiracial	ELA	5	190	–
	Math	5	220	–
	Science	1	–	–
	Combined	11	–	–
White	ELA	191	182.2	4
	Math	188	201.1	4
	Science	70	242.1	4
	Combined	449	199.4	4
English Language Learners	ELA	16	62.5	3
	Math	19	89.5	3
	Science	6	175	3
	Combined	41	91.5	3
Students with Disabilities	ELA	33	101.5	4
	Math	29	120.7	4
	Science	12	179.2	4
	Combined	74	121.6	4
Economically Disadvantaged	ELA	45	127.8	4
	Math	42	151.2	4
	Science	28	212.5	4

Subgroup	Subject	Cohort	Index	Level
	Combined	115	157	4



**EM WEIGHTED AVERAGE PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	363	155.6	4
	Math	366	169.1	4
	Science	123	233.3	4
	Combined	366	172.7	4
American Indian or Alaska Native	ELA	2	–	–
	Math	2	–	–
	Science	1	–	–
	Combined	2	–	–
Asian or Native Hawaiian/Other Pacific Islander	ELA	78	193.6	4
	Math	81	216.7	4
	Science	54	238.9	4
	Combined	81	213.8	4
Black or African American	ELA	43	76.7	2
	Math	43	76.7	2
	Science	11	181.8	2
	Combined	43	88.7	2
Hispanic or Latino	ELA	66	117.4	3
	Math	67	115.7	3
	Science	23	200	3
	Combined	67	128.8	3
Multiracial	ELA	5	190	–
	Math	5	220	–
	Science	1	–	–
	Combined	5	–	–
White	ELA	225	154.7	4
	Math	225	168	4
	Science	72	235.4	4
	Combined	225	171.6	4
English Language Learners	ELA	29	34.5	2
	Math	32	53.1	2
	Science	9	116.7	2
	Combined	32	53.6	2
Students with Disabilities	ELA	63	53.2	3
	Math	59	59.3	3
	Science	14	153.6	3
	Combined	59	66.2	3
Economically Disadvantaged	ELA	59	97.5	3
	Math	60	105.8	3
	Science	34	175	3

Subgroup	Subject	Cohort	Index	Level
	Combined	60	118	3

### EM GROWTH (2015-16, 2016-17, AND 2017-18)

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	55,326	1,000	55.3	4
American Indian or Alaska Native	—	2	—	—
Asian or Native Hawaiian/Other Pacific Islander	14,581	257	56.7	4
Black or African American	3,049	55	55.4	4
Hispanic or Latino	3,409	67	50.9	3
Multiracial	—	12	—	—
White	33,557	607	55.3	4
English Language Learners	—	20	—	—
Students with Disabilities	2,319	40	58	4
Economically Disadvantaged	8,042	146	55.1	4

### EM COMPOSITE PERFORMANCE AND GROWTH COMBINED

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	3
Hispanic or Latino	3
White	4
English Language Learners	3
Students with Disabilities	4
Economically Disadvantaged	4

### EM ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	49	46%	61%	1.3	4
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—
Black or African American	0	—	—	—	—
Hispanic or Latino	34	47%	62%	1.3	4
Multiracial	2	—	—	—	—
White	2	—	—	—	—
English Language Learners	49	46%	61%	1.3	4
Students with Disabilities	7	—	—	—	—
Economically Disadvantaged	41	46%	63%	1.4	4

**EM PROGRESS**

Subgroup	Subject	Baseline	Cohort	Index	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	150	363	155.6	152%	100.7%	117.3	158.7	200	4	4
	Math	167.8	366	169.1	169.1%	103.3%	119.4	159.7	200	4	4
American Indian or Alaska Native	ELA	–	2	–	–	–	–	–	–	–	–
	Math	–	2	–	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	ELA	193.5	78	193.6	193.8%	155.1%	162.6	181.3	200	4	4
	Math	218.1	81	216.7	200%	173%	177.5	188.8	200	4	4
Black or African American	ELA	76.7	43	76.7	81.6%	93.9%	111.6	155.8	200	1	1
	Math	75.6	43	76.7	80.6%	83.1%	102.6	151.3	200	1	1
Hispanic or Latino	ELA	101.9	66	117.4	105.8%	90.8%	109	154.5	200	4	4
	Math	102.9	67	115.7	106.8%	87%	105.8	152.9	200	4	4
Multiracial	ELA	–	5	–	–	–	–	–	–	–	–
	Math	–	5	–	–	–	–	–	–	–	–
White	ELA	146.4	225	154.7	148.5%	98%	115	157.5	200	4	4
	Math	166.2	225	168	167.6%	106.3%	121.9	161	200	4	4
English Language Learners	ELA	–	29	–	–	–	–	–	–	–	–
	Math	–	32	–	–	–	–	–	–	–	–
Students with Disabilities	ELA	28.2	63	53.2	35.1%	54.4%	78.6	139.3	200	2	2
	Math	31	59	59.3	37.8%	54.4%	78.6	139.3	200	3	2
Economically Disadvantaged	ELA	100	59	97.5	104%	90.7%	108.9	154.5	200	2	2
	Math	100	60	105.8	104%	89.4%	107.8	153.9	200	3	2

**EM CHRONIC ABSENTEEISM**

Subgroup	Baseline	Expected Attendance Days	Students Chronically Absent	Chronic Absenteeism Rate	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	7.1	520	26	5%	7%	15%	13.3%	9.2%	5%	4
American Indian or Alaska Native	–	2	–	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	3.3	117	4	3.4%	3.3%	8.3%	7.7%	6.4%	5%	4
Black or African American	14.7	32	3	9.4%	14.3%	20.8%	18.2%	11.6%	5%	4
Hispanic or Latino	10.6	57	2	3.5%	10.4%	20.4%	17.8%	11.4%	5%	4
Multiracial	–	10	–	–	–	–	–	–	–	–
White	7	308	15	4.9%	6.9%	10.7%	9.7%	7.4%	5%	4
English Language Learners	–	33	–	–	–	–	–	–	–	–
Students with Disabilities	5.3	41	1	2.4%	5.3%	22.2%	19.3%	12.2%	5%	4
Economically Disadvantaged	11.2	93	7	7.5%	11%	20.5%	17.9%	11.5%	5%	4

### EM ELA PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	X	756	81.5%
American Indian or Alaska Native	–	1	–
Asian or Native Hawaiian/Other Pacific Islander	✓	87	95.4%
Black or African American	–	25	–
Hispanic or Latino	–	39	–
Multiracial	–	2	–
White	X	473	77.8%
English Language Learners	–	18	–
Students with Disabilities	–	32	–
Economically Disadvantaged	X	124	74.2%

### EM MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	X	757	81.8%
American Indian or Alaska Native	–	1	–
Asian or Native Hawaiian/Other Pacific Islander	✓	87	96.6%
Black or African American	–	25	–
Hispanic or Latino	–	39	–
Multiracial	–	2	–
White	X	473	79.1%
English Language Learners	–	18	–
Students with Disabilities	–	32	–
Economically Disadvantaged	X	125	70.4%

### RECENTLY ARRIVED ELLS TAKING NYSESLAT IN LIEU OF NYSTP ELA

Grade	Number Taking NYSESLAT
Grade 3	1
Grade 4	1
Grade 5	1

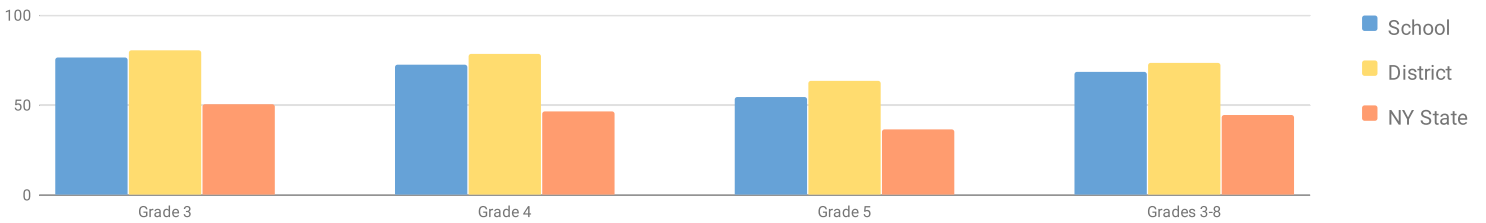
### STAFF QUALIFICATIONS (2017-18)

	INEXPERIENCED TEACHERS		INEXPERIENCED PRINCIPALS		TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
	#	%	#	%	#	%
THIS SCHOOL	3	7%	0	0%	0	0%
THIS DISTRICT	13	5%	1	20%	0	0%
STATEWIDE	31,234	16%	1,840	37%	15,807	7%
STATEWIDE HIGH-POVERTY SCHOOLS	11,148	26%	480	43%	7,407	16%
STATEWIDE LOW-POVERTY SCHOOLS	5,845	9%	281	23%	803	1%

2017-18 Grades 3-8 ELA and Math results cannot be compared to those from previous years, as these tests were redesigned in 2017-18.

### GRADES 3-8 ENGLISH LANGUAGE ARTS SUMMARY RESULTS (2017-18)

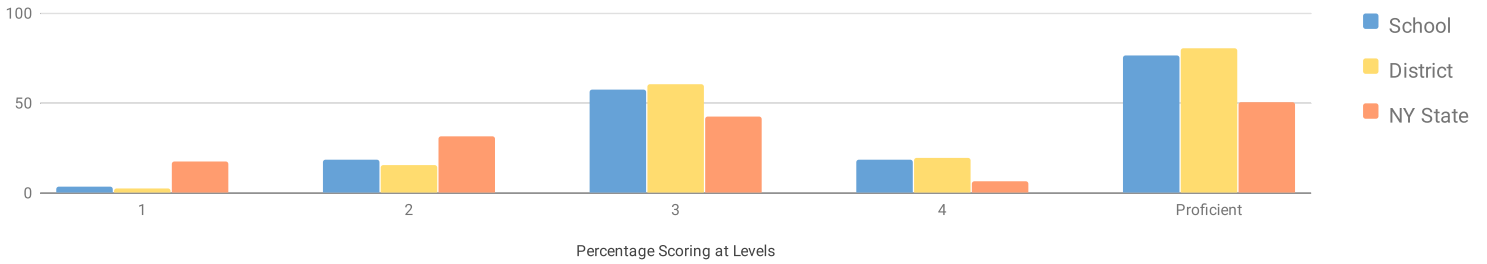
Percent Proficient



Grades

Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	32	113	4	4%	22	19%	65	58%	22	19%	87	77%
Grade 4	20	112	6	5%	24	21%	32	29%	50	45%	82	73%
Grade 5	24	92	10	11%	31	34%	26	28%	25	27%	51	55%
Grades 3-8	76	317	20	6%	77	24%	123	39%	97	31%	220	69%

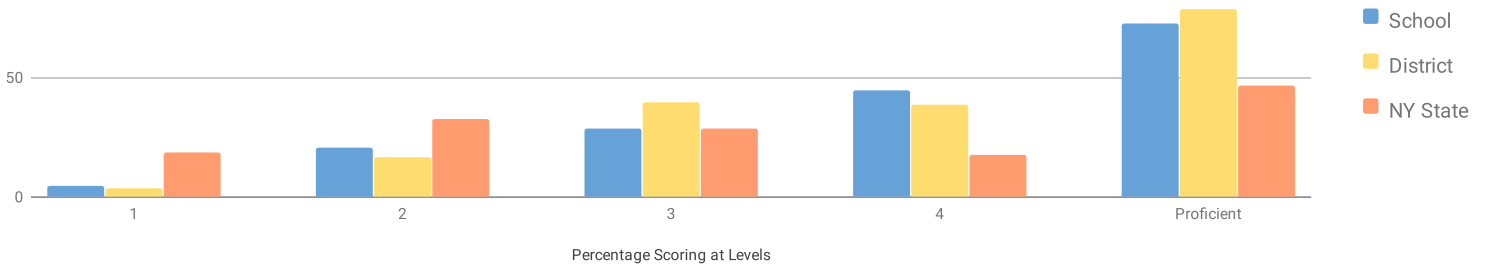
## GRADE 3 ELA RESULTS



**MEAN SCORE: 613**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	32	113	4	4%	22	19%	65	58%	22	19%	87	77%
General Education	22	108	3	3%	18	17%	65	60%	22	20%	87	81%
Students with Disabilities	10	5	1	20%	4	80%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	2	25	1	4%	4	16%	14	56%	6	24%	20	80%
Black or African American	—	4	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	6	8	0	0%	1	13%	5	63%	2	25%	7	88%
White	17	75	3	4%	15	20%	44	59%	13	17%	57	76%
Multiracial	—	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	7	5	0	0%	2	40%	2	40%	1	20%	3	60%
Female	16	64	2	3%	12	19%	37	58%	13	20%	50	78%
Male	16	49	2	4%	10	20%	28	57%	9	18%	37	76%
English Language Learners	—	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	110	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	14	12	0	0%	5	42%	7	58%	0	0%	7	58%
Not Economically Disadvantaged	18	101	4	4%	17	17%	58	57%	22	22%	80	79%
Not Migrant	32	113	4	4%	22	19%	65	58%	22	19%	87	77%
Not Homeless	32	113	4	4%	22	19%	65	58%	22	19%	87	77%
Not in Foster Care	32	113	4	4%	22	19%	65	58%	22	19%	87	77%
Parent Not in Armed Forces	32	113	4	4%	22	19%	65	58%	22	19%	87	77%

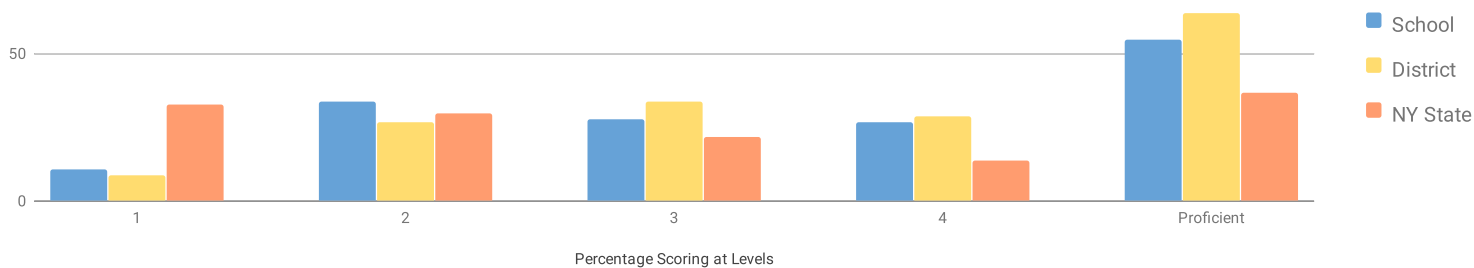
## GRADE 4 ELA RESULTS



### MEAN SCORE: 612

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	20	112	6	5%	24	21%	32	29%	50	45%	82	73%
General Education	—	108	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	—	4	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	1	27	1	4%	3	11%	8	30%	15	56%	23	85%
Black or African American	—	4	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	4	16	3	19%	8	50%	3	19%	2	13%	5	31%
White	13	64	1	2%	12	19%	19	30%	32	50%	51	80%
Small Group Total	2	5	1	20%	1	20%	2	40%	1	20%	3	60%
Female	9	60	3	5%	9	15%	17	28%	31	52%	48	80%
Male	11	52	3	6%	15	29%	15	29%	19	37%	34	65%
English Language Learners	—	4	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	108	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	6	19	4	21%	8	42%	4	21%	3	16%	7	37%
Not Economically Disadvantaged	14	93	2	2%	16	17%	28	30%	47	51%	75	81%
Not Migrant	20	112	6	5%	24	21%	32	29%	50	45%	82	73%
Not Homeless	20	112	6	5%	24	21%	32	29%	50	45%	82	73%
Not in Foster Care	20	112	6	5%	24	21%	32	29%	50	45%	82	73%
Parent Not in Armed Forces	20	112	6	5%	24	21%	32	29%	50	45%	82	73%

## GRADE 5 ELA RESULTS



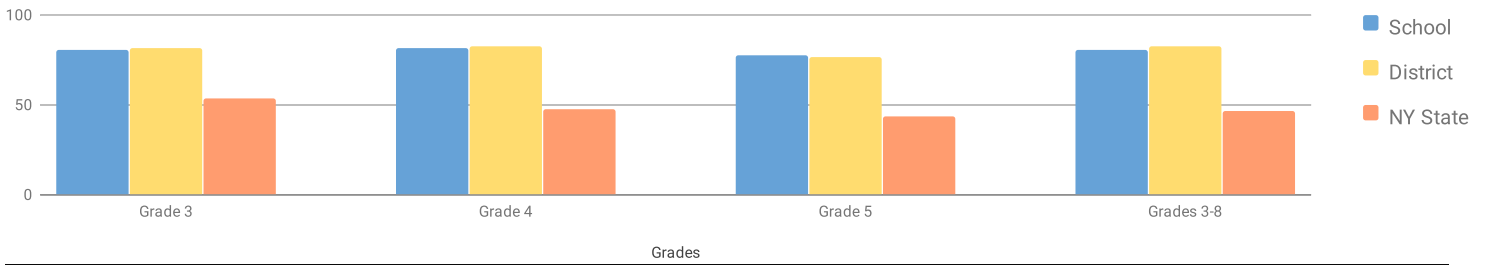
**MEAN SCORE: 610**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	24	92	10	11%	31	34%	26	28%	25	27%	51	55%
General Education	21	86	6	7%	29	34%	26	30%	25	29%	51	59%
Students with Disabilities	3	6	4	67%	2	33%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	3	29	1	3%	9	31%	8	28%	11	38%	19	66%
Black or African American	1	7	4	57%	3	43%	0	0%	0	0%	0	0%
Hispanic or Latino	—	4	—	—	—	—	—	—	—	—	—	—
White	19	51	5	10%	18	35%	16	31%	12	24%	28	55%
Multiracial	—	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	1	5	0	0%	1	20%	2	40%	2	40%	4	80%
Female	9	45	3	7%	16	36%	14	31%	12	27%	26	58%
Male	15	47	7	15%	15	32%	12	26%	13	28%	25	53%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	91	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	1	14	4	29%	6	43%	2	14%	2	14%	4	29%
Not Economically Disadvantaged	23	78	6	8%	25	32%	24	31%	23	29%	47	60%
Not Migrant	24	92	10	11%	31	34%	26	28%	25	27%	51	55%
Homeless	—	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	—	91	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	24	92	10	11%	31	34%	26	28%	25	27%	51	55%
Parent Not in Armed Forces	24	92	10	11%	31	34%	26	28%	25	27%	51	55%



## GRADES 3-8 MATHEMATICS SUMMARY RESULTS (2017-18)

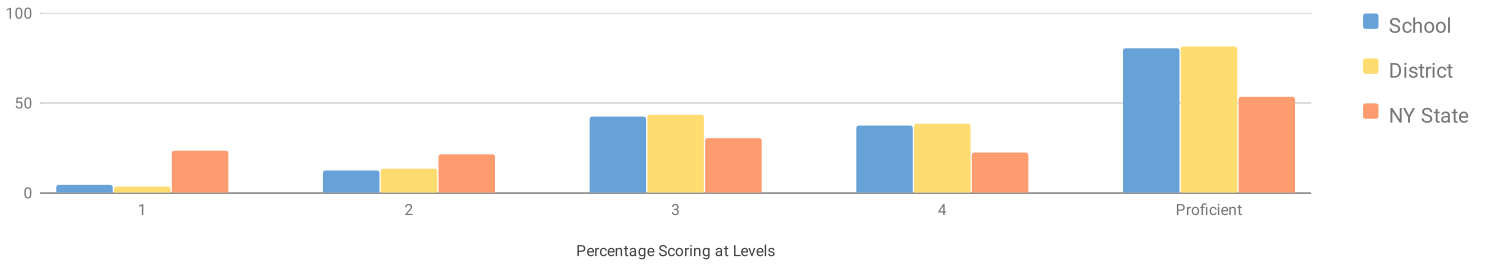
Percent Proficient



Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	33	112	6	5%	15	13%	48	43%	43	38%	91	81%
Grade 4	24	108	2	2%	17	16%	31	29%	58	54%	89	82%
Grade 5	23	93	5	5%	15	16%	39	42%	34	37%	73	78%
Grades 3-8	80	313	13	4%	47	15%	118	38%	135	43%	253	81%

Advanced grade 7 and 8 students who take a Regents math test in lieu of the grade 7 and/or 8 math test are reported in the Regents 7 and Regents 8 rows. Combined 7 and Combined 8 are students who took either the grade 7 or 8 math test or a Regents math test in lieu of the grade 7 or 8 math test.

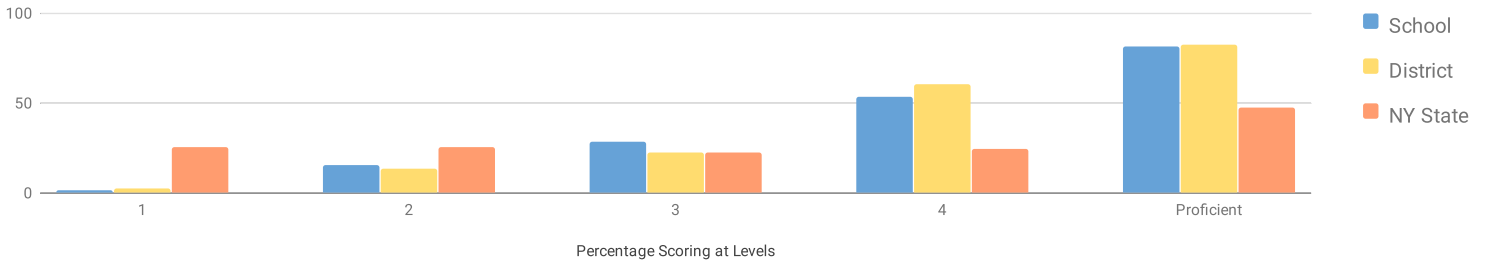
### GRADE 3 MATH RESULTS



#### MEAN SCORE: 612

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	33	112	6	5%	15	13%	48	43%	43	38%	91	81%
General Education	23	107	3	3%	13	12%	48	45%	43	40%	91	85%
Students with Disabilities	10	5	3	60%	2	40%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	1	26	1	4%	1	4%	11	42%	13	50%	24	92%
Black or African American	—	3	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	10	—	—	—	—	—	—	—	—	—	—
White	20	72	3	4%	10	14%	32	44%	27	38%	59	82%
Multiracial	—	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	12	14	2	14%	4	29%	5	36%	3	21%	8	57%
Female	19	61	2	3%	12	20%	25	41%	22	36%	47	77%
Male	14	51	4	8%	3	6%	23	45%	21	41%	44	86%
English Language Learners	4	5	1	20%	2	40%	2	40%	0	0%	2	40%
Non-English Language Learners	29	107	5	5%	13	12%	46	43%	43	40%	89	83%
Economically Disadvantaged	12	14	2	14%	5	36%	6	43%	1	7%	7	50%
Not Economically Disadvantaged	21	98	4	4%	10	10%	42	43%	42	43%	84	86%
Not Migrant	33	112	6	5%	15	13%	48	43%	43	38%	91	81%
Not Homeless	33	112	6	5%	15	13%	48	43%	43	38%	91	81%
Not in Foster Care	33	112	6	5%	15	13%	48	43%	43	38%	91	81%
Parent Not in Armed Forces	33	112	6	5%	15	13%	48	43%	43	38%	91	81%

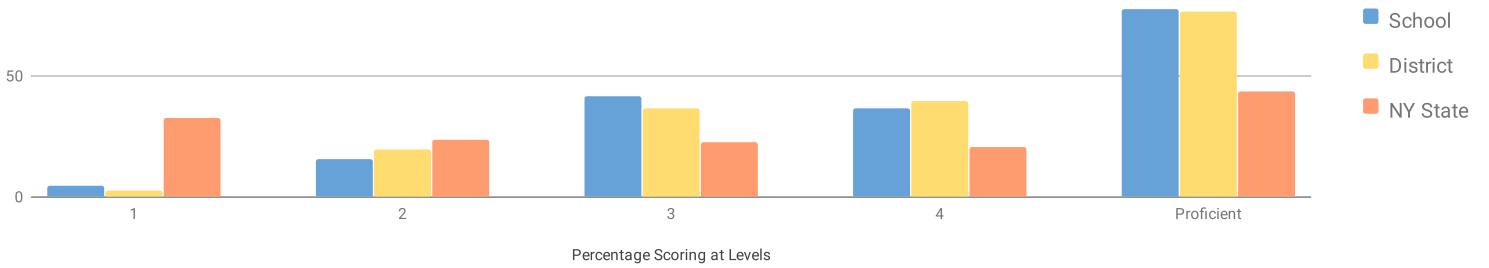
## GRADE 4 MATH RESULTS



### MEAN SCORE: 616

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	24	108	2	2%	17	16%	31	29%	58	54%	89	82%
General Education	—	106	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	—	2	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	0	28	0	0%	2	7%	6	21%	20	71%	26	93%
Black or African American	—	4	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	7	13	1	8%	7	54%	3	23%	2	15%	5	38%
White	15	62	0	0%	8	13%	21	34%	33	53%	54	87%
Small Group Total	2	5	1	20%	0	0%	1	20%	3	60%	4	80%
Female	10	59	1	2%	11	19%	15	25%	32	54%	47	80%
Male	14	49	1	2%	6	12%	16	33%	26	53%	42	86%
English Language Learners	—	4	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	104	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	8	17	2	12%	5	29%	6	35%	4	24%	10	59%
Not Economically Disadvantaged	16	91	0	0%	12	13%	25	27%	54	59%	79	87%
Not Migrant	24	108	2	2%	17	16%	31	29%	58	54%	89	82%
Not Homeless	24	108	2	2%	17	16%	31	29%	58	54%	89	82%
Not in Foster Care	24	108	2	2%	17	16%	31	29%	58	54%	89	82%
Parent Not in Armed Forces	24	108	2	2%	17	16%	31	29%	58	54%	89	82%

### GRADE 5 MATH RESULTS

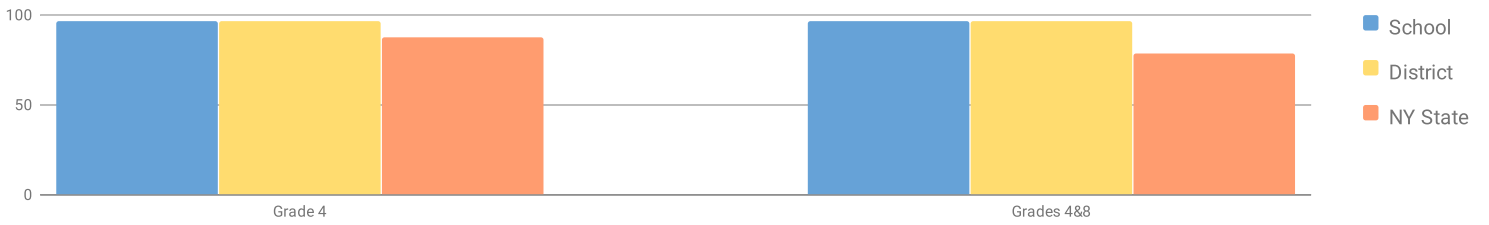


#### MEAN SCORE: 613

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	23	93	5	5%	15	16%	39	42%	34	37%	73	78%
General Education	20	87	4	5%	12	14%	37	43%	34	39%	71	82%
Students with Disabilities	3	6	1	17%	3	50%	2	33%	0	0%	2	33%
Asian or Native Hawaiian/Other Pacific Islander	2	30	3	10%	1	3%	9	30%	17	57%	26	87%
Black or African American	3	5	0	0%	5	100%	0	0%	0	0%	0	0%
Hispanic or Latino	—	4	—	—	—	—	—	—	—	—	—	—
White	17	53	2	4%	8	15%	29	55%	14	26%	43	81%
Multiracial	—	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	1	5	0	0%	1	20%	1	20%	3	60%	4	80%
Female	12	42	2	5%	7	17%	19	45%	14	33%	33	79%
Male	11	51	3	6%	8	16%	20	39%	20	39%	40	78%
English Language Learners	—	2	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	91	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	4	11	0	0%	5	45%	4	36%	2	18%	6	55%
Not Economically Disadvantaged	19	82	5	6%	10	12%	35	43%	32	39%	67	82%
Not Migrant	23	93	5	5%	15	16%	39	42%	34	37%	73	78%
Homeless	—	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	—	92	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	23	93	5	5%	15	16%	39	42%	34	37%	73	78%
Parent Not in Armed Forces	23	93	5	5%	15	16%	39	42%	34	37%	73	78%

## GRADES 4 & 8 SCIENCE SUMMARY RESULTS (2017-18)

Percent Proficient

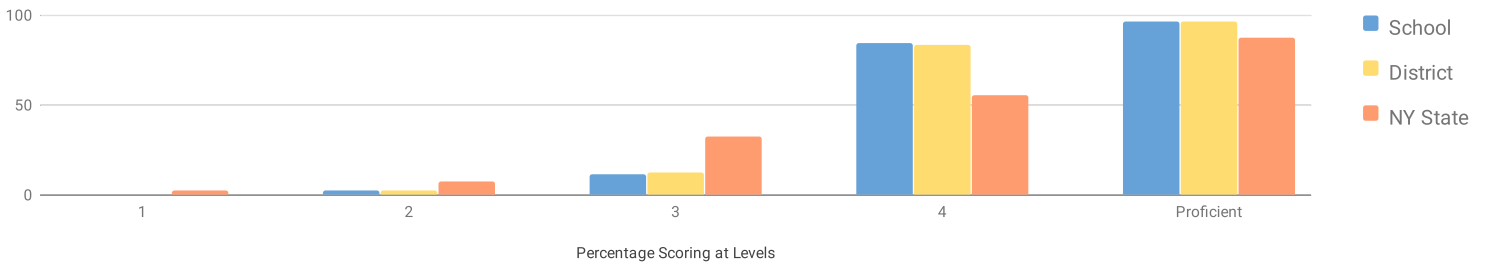


Grades

Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 4	13	120	0	0%	4	3%	14	12%	102	85%	116	97%
Grades 4&8	13	120	0	0%	4	3%	14	12%	102	85%	116	97%

Advanced grade 8 students who take a Regents science test in lieu of the grade 8 science test are reported in the Regents 8 row.

## GRADE 4 SCIENCE RESULTS



### MEAN SCORE: 89

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	13	120	0	0%	4	3%	14	12%	102	85%	116	97%
General Education	—	116	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	—	4	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	0	28	0	0%	1	4%	0	0%	27	96%	27	96%
Black or African American	—	5	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	4	17	0	0%	1	6%	7	41%	9	53%	16	94%
White	8	69	0	0%	1	1%	6	9%	62	90%	68	99%
Small Group Total	1	6	0	0%	1	17%	1	17%	4	67%	5	83%
Female	5	64	0	0%	2	3%	9	14%	53	83%	62	97%
Male	8	56	0	0%	2	4%	5	9%	49	88%	54	96%
English Language Learners	2	5	0	0%	2	40%	2	40%	1	20%	3	60%
Non-English Language Learners	11	115	0	0%	2	2%	12	10%	101	88%	113	98%
Economically Disadvantaged	6	20	0	0%	2	10%	8	40%	10	50%	18	90%
Not Economically Disadvantaged	7	100	0	0%	2	2%	6	6%	92	92%	98	98%
Not Migrant	13	120	0	0%	4	3%	14	12%	102	85%	116	97%
Not Homeless	13	120	0	0%	4	3%	14	12%	102	85%	116	97%
Not in Foster Care	13	120	0	0%	4	3%	14	12%	102	85%	116	97%
Parent Not in Armed Forces	13	120	0	0%	4	3%	14	12%	102	85%	116	97%

### NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2017-18)

New York State English as a Second Language Achievement Tests (NYSESLAT) are administered in grades K through 12 to all English Language Learners (ELLs). ELLs are students who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

Grade	Not Tested	Tested	Entering	Emerging	Transitioning	Expanding	Commanding
Grade 2	0	13	0%	0%	8%	54%	38%
Grade 3	0	9	0%	0%	44%	56%	0%
Grade 4	0	7	0%	14%	14%	57%	14%
Grade 5	—	2	—	—	—	—	—

## NEW YORK STATE ALTERNATE ASSESSMENT (2017-18)

New York State Alternate Assessments (NYSAA) are administered to ungraded students with severe cognitive disabilities whose ages are equivalent to graded students in grades 3 through 8 and high school level.

Grade/Subject	Not Tested	Tested	Level 1	Level 2	Level 3	Level 4
Grade 3 ELA	–	1	–	–	–	–
Grade 3 Math	–	1	–	–	–	–
Grade 4 ELA	–	3	–	–	–	–
Grade 4 Math	–	3	–	–	–	–
Grade 4 Science	–	3	–	–	–	–

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## HARBOR HILL SCHOOL - NEW YORK STATE REPORT CARD [2017 - 18]

The New York State Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students.

### 2018-19 ACCOUNTABILITY STATUS BASED ON 2017-18 DATA

## GOOD STANDING

### EM INDICATOR LEVELS

Subgroup	Composite Performance	Growth	Composite Performance & Growth Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism
All Students	4	3	4	—	4	4
American Indian or Alaska Native	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	4	4	—	4	4
Black or African American	—	—	—	—	—	—
Hispanic or Latino	4	2	3	—	—	—
Multiracial	—	—	—	—	—	—
White	4	3	4	—	4	4
English Language Learners	—	—	—	—	—	—
Students with Disabilities	4	1	3	—	3	4
Economically Disadvantaged	4	3	4	—	4	4

### EM COMPOSITE PERFORMANCE

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	—
Hispanic or Latino	4
Multiracial	—
White	4
English Language Learners	—
Students with Disabilities	4
Economically Disadvantaged	4



**EM CORE SUBJECT PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	238	194.5	4
	Math	252	206.2	4
	Science	90	240	4
	Combined	580	206.6	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	42	214.3	4
	Math	44	221.6	4
	Science	27	242.6	4
	Combined	113	223.9	4
Black or African American	ELA	6	175	–
	Math	6	150	–
	Science	3	–	–
	Combined	15	–	–
Hispanic or Latino	ELA	22	165.9	3
	Math	24	152.1	3
	Science	9	227.8	3
	Combined	55	170	3
Multiracial	ELA	3	–	–
	Math	3	–	–
	Science	1	–	–
	Combined	7	–	–
White	ELA	179	191.6	4
	Math	189	207.4	4
	Science	67	241	4
	Combined	435	206.1	4
English Language Learners	ELA	8	125	–
	Math	13	92.3	–
	Science	4	–	–
	Combined	25	–	–
Students with Disabilities	ELA	25	154	4
	Math	25	156	4
	Science	12	237.5	4
	Combined	62	171	4
Economically Disadvantaged	ELA	31	171	4
	Math	33	153	4
	Science	11	209.1	4
	Combined	75	168.7	4

**EM WEIGHTED AVERAGE PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	280	165.4	4
	Math	284	182.9	4
	Science	90	240	4
	Combined	284	183.3	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	43	209.3	4
	Math	44	221.6	4
	Science	28	233.9	4
	Combined	44	220	4
Black or African American	ELA	7	150	–
	Math	7	128.6	–
	Science	3	–	–
	Combined	7	–	–
Hispanic or Latino	ELA	23	158.7	4
	Math	25	146	4
	Science	9	227.8	4
	Combined	25	164	4
Multiracial	ELA	3	–	–
	Math	3	–	–
	Science	1	–	–
	Combined	3	–	–
White	ELA	220	155.9	4
	Math	221	177.4	4
	Science	68	237.5	4
	Combined	221	176.1	4
English Language Learners	ELA	10	100	–
	Math	14	85.7	–
	Science	4	–	–
	Combined	14	–	–
Students with Disabilities	ELA	50	77	4
	Math	50	78	4
	Science	16	178.1	4
	Combined	50	91.4	4
Economically Disadvantaged	ELA	34	155.9	4
	Math	36	140.3	4
	Science	11	209.1	4
	Combined	36	156.2	4

**EM GROWTH (2015-16, 2016-17, AND 2017-18)**

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	45,793	856	53.5	3
American Indian or Alaska Native	–	0	–	–
Asian or Native Hawaiian/Other Pacific Islander	8,843	155	57.1	4
Black or African American	–	10	–	–
Hispanic or Latino	1,842	37	49.8	2
Multiracial	–	4	–	–
White	34,511	650	53.1	3
English Language Learners	–	7	–	–
Students with Disabilities	2,037	47	43.3	1
Economically Disadvantaged	3,158	60	52.6	3

**EM COMPOSITE PERFORMANCE AND GROWTH COMBINED**

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Hispanic or Latino	3
White	4
Students with Disabilities	3
Economically Disadvantaged	4

**EM ELP**

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	14	–	–	–	–
American Indian or Alaska Native	0	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	3	–	–	–	–
Black or African American	0	–	–	–	–
Hispanic or Latino	9	–	–	–	–
Multiracial	0	–	–	–	–
White	2	–	–	–	–
English Language Learners	14	–	–	–	–
Students with Disabilities	4	–	–	–	–
Economically Disadvantaged	10	–	–	–	–

**EM PROGRESS**

Subgroup	Subject	Baseline	Cohort	Index	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	155.1	280	165.4	156.9%	100.7%	117.3	158.7	200	4	4
	Math	163.1	284	182.9	164.6%	103.3%	119.4	159.7	200	4	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	187.8	43	209.3	188.3%	155.1%	162.6	181.3	200	4	4
	Math	193.9	44	221.6	194.1%	173%	177.5	188.8	200	4	4
Black or African American	ELA	–	7	–	–	–	–	–	–	–	–
	Math	–	7	–	–	–	–	–	–	–	–
Hispanic or Latino	ELA	–	23	–	–	–	–	–	–	–	–
	Math	–	25	–	–	–	–	–	–	–	–
Multiracial	ELA	–	3	–	–	–	–	–	–	–	–
	Math	–	3	–	–	–	–	–	–	–	–
White	ELA	149.2	220	155.9	151.2%	98%	115	157.5	200	4	4
	Math	158.9	221	177.4	160.5%	106.3%	121.9	161	200	4	4
English Language Learners	ELA	–	10	–	–	–	–	–	–	–	–
	Math	–	14	–	–	–	–	–	–	–	–
Students with Disabilities	ELA	54.5	50	77	60.3%	54.4%	78.6	139.3	200	3	3
	Math	70.5	50	78	75.7%	54.4%	78.6	139.3	200	3	3
Economically Disadvantaged	ELA	124.3	34	155.9	127.3%	90.7%	108.9	154.5	200	4	4
	Math	137.1	36	140.3	139.6%	89.4%	107.8	153.9	200	4	4

**EM CHRONIC ABSENTEEISM**

Subgroup	Baseline	Expected Attendance Days	Students Chronically Absent	Chronic Absenteeism Rate	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	6.9	480	24	5%	6.8%	15%	13.3%	9.2%	5%	4
Asian or Native Hawaiian/Other Pacific Islander	4.2	68	1	1.5%	4.2%	8.3%	7.7%	6.4%	5%	4
Black or African American	–	13	–	–	–	–	–	–	–	–
Hispanic or Latino	–	30	–	–	–	–	–	–	–	–
Multiracial	–	5	–	–	–	–	–	–	–	–
White	7.4	374	20	5.3%	7.3%	10.7%	9.7%	7.4%	5%	4
English Language Learners	–	41	–	–	–	–	–	–	–	–
Students with Disabilities	10	42	4	9.5%	9.8%	22.2%	19.3%	12.2%	5%	4
Economically Disadvantaged	12.1	38	4	10.5%	11.8%	20.5%	17.9%	11.5%	5%	4

### EM ELA PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	✗	613	79.8%
American Indian or Alaska Native	–	0	–
Asian or Native Hawaiian/Other Pacific Islander	✓	92	95.7%
Black or African American	–	3	–
Hispanic or Latino	–	17	–
Multiracial	–	2	–
White	✗	483	75.8%
English Language Learners	–	11	–
Students with Disabilities	–	27	–
Economically Disadvantaged	–	24	–

### EM MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	✗	613	82.9%
American Indian or Alaska Native	–	0	–
Asian or Native Hawaiian/Other Pacific Islander	✓	49	95.9%
Black or African American	–	3	–
Hispanic or Latino	–	17	–
Multiracial	–	2	–
White	✗	483	79.5%
English Language Learners	–	11	–
Students with Disabilities	–	27	–
Economically Disadvantaged	–	24	–

### RECENTLY ARRIVED ELLS TAKING NYSESLAT IN LIEU OF NYSTP ELA

Grade	Number Taking NYSESLAT
Grade 3	2
Grade 4	1
Grade 5	1

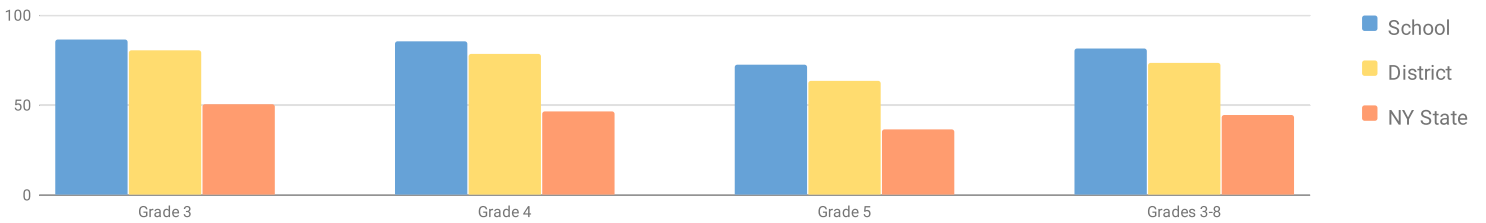
### STAFF QUALIFICATIONS (2017-18)

	INEXPERIENCED TEACHERS		INEXPERIENCED PRINCIPALS		TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
	#	%	#	%	#	%
THIS SCHOOL	2	4%	0	0%	0	0%
THIS DISTRICT	13	5%	1	20%	0	0%
STATEWIDE	31,234	16%	1,840	37%	15,807	7%
STATEWIDE HIGH-POVERTY SCHOOLS	11,148	26%	480	43%	7,407	16%
STATEWIDE LOW-POVERTY SCHOOLS	5,845	9%	281	23%	803	1%

2017-18 Grades 3-8 ELA and Math results cannot be compared to those from previous years, as these tests were redesigned in 2017-18.

### GRADES 3-8 ENGLISH LANGUAGE ARTS SUMMARY RESULTS (2017-18)

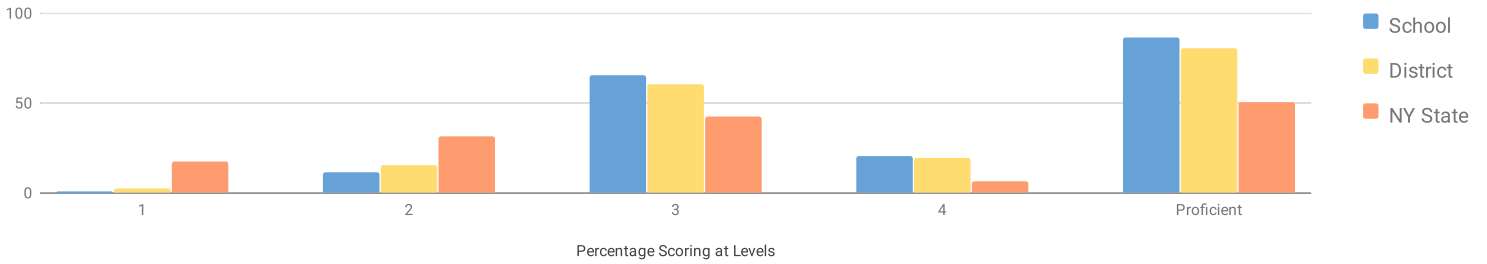
Percent Proficient



Grades

Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	17	86	1	1%	10	12%	57	66%	18	21%	75	87%
Grade 4	16	80	2	3%	9	11%	44	55%	25	31%	69	86%
Grade 5	28	78	6	8%	15	19%	32	41%	25	32%	57	73%
Grades 3-8	61	244	9	4%	34	14%	133	55%	68	28%	201	82%

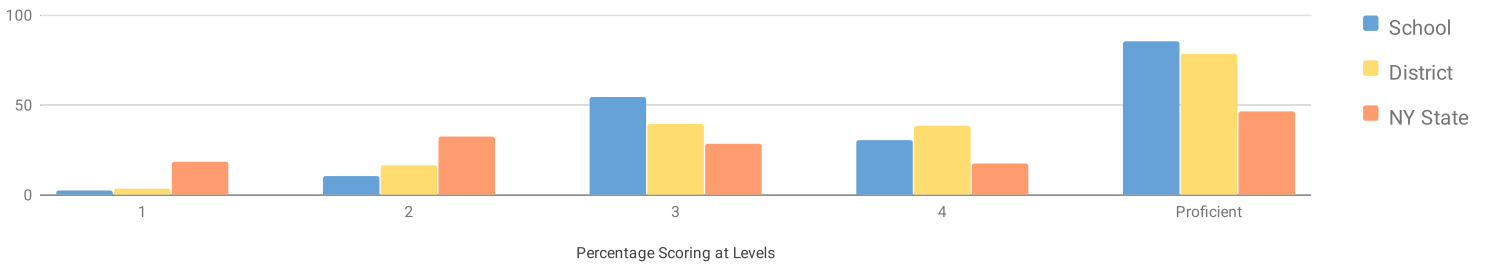
### GRADE 3 ELA RESULTS



**MEAN SCORE: 617**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	17	86	1	1%	10	12%	57	66%	18	21%	75	87%
General Education	13	80	1	1%	10	13%	52	65%	17	21%	69	86%
Students with Disabilities	4	6	0	0%	0	0%	5	83%	1	17%	6	100%
Asian or Native Hawaiian/Other Pacific Islander	3	16	0	0%	0	0%	11	69%	5	31%	16	100%
Hispanic or Latino	—	6	—	—	—	—	—	—	—	—	—	—
White	13	63	0	0%	7	11%	44	70%	12	19%	56	89%
Multiracial	—	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	1	7	1	14%	3	43%	2	29%	1	14%	3	43%
Female	10	49	0	0%	5	10%	31	63%	13	27%	44	90%
Male	7	37	1	3%	5	14%	26	70%	5	14%	31	84%
English Language Learners	—	4	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	82	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	3	10	1	10%	3	30%	6	60%	0	0%	6	60%
Not Economically Disadvantaged	14	76	0	0%	7	9%	51	67%	18	24%	69	91%
Not Migrant	17	86	1	1%	10	12%	57	66%	18	21%	75	87%
Not Homeless	17	86	1	1%	10	12%	57	66%	18	21%	75	87%
Not in Foster Care	17	86	1	1%	10	12%	57	66%	18	21%	75	87%
Parent Not in Armed Forces	17	86	1	1%	10	12%	57	66%	18	21%	75	87%

## GRADE 4 ELA RESULTS

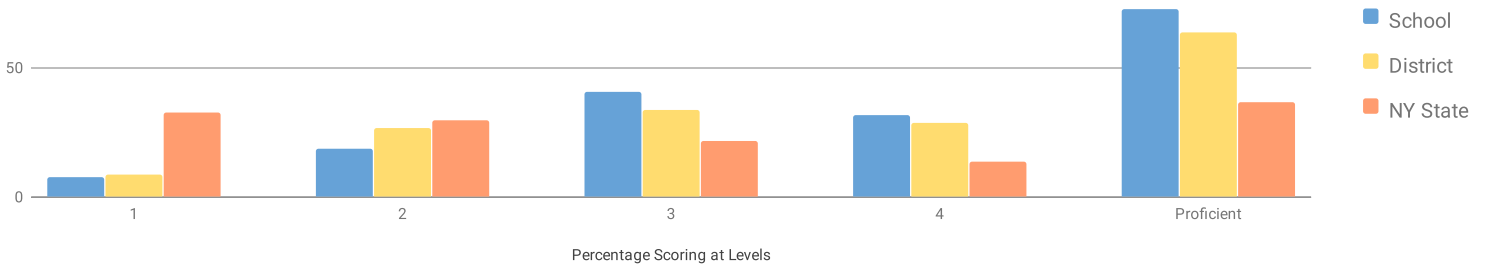


**MEAN SCORE: 614**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	16	80	2	3%	9	11%	44	55%	25	31%	69	86%
General Education	—	76	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	—	4	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	0	15	1	7%	0	0%	5	33%	9	60%	14	93%
Black or African American	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	5	—	—	—	—	—	—	—	—	—	—
White	15	58	1	2%	8	14%	34	59%	15	26%	49	84%
Small Group Total	1	7	0	0%	1	14%	5	71%	1	14%	6	86%
Female	8	38	2	5%	5	13%	15	39%	16	42%	31	82%
Male	8	42	0	0%	4	10%	29	69%	9	21%	38	90%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	79	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	1	5	0	0%	1	20%	3	60%	1	20%	4	80%
Not Economically Disadvantaged	15	75	2	3%	8	11%	41	55%	24	32%	65	87%
Not Migrant	16	80	2	3%	9	11%	44	55%	25	31%	69	86%
Not Homeless	16	80	2	3%	9	11%	44	55%	25	31%	69	86%
Not in Foster Care	16	80	2	3%	9	11%	44	55%	25	31%	69	86%
Parent Not in Armed Forces	16	80	2	3%	9	11%	44	55%	25	31%	69	86%



### GRADE 5 ELA RESULTS

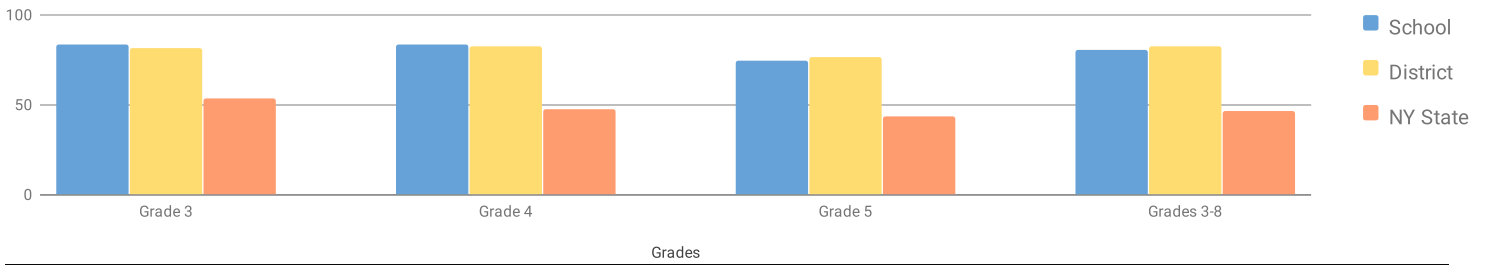


#### MEAN SCORE: 614

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	28	78	6	8%	15	19%	32	41%	25	32%	57	73%
General Education	—	74	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	—	4	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	1	14	1	7%	1	7%	8	57%	4	29%	12	86%
Black or African American	—	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	3	—	—	—	—	—	—	—	—	—	—
White	26	59	5	8%	12	20%	21	36%	21	36%	42	71%
Multiracial	—	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	1	5	0	0%	2	40%	3	60%	0	0%	3	60%
Female	16	42	2	5%	6	14%	14	33%	20	48%	34	81%
Male	12	36	4	11%	9	25%	18	50%	5	14%	23	64%
Non-English Language Learners	26	78	6	8%	15	19%	32	41%	25	32%	57	73%
Economically Disadvantaged	—	4	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	—	74	—	—	—	—	—	—	—	—	—	—
Not Migrant	28	78	6	8%	15	19%	32	41%	25	32%	57	73%
Not Homeless	28	78	6	8%	15	19%	32	41%	25	32%	57	73%
Not in Foster Care	28	78	6	8%	15	19%	32	41%	25	32%	57	73%
Parent Not in Armed Forces	28	78	6	8%	15	19%	32	41%	25	32%	57	73%

## GRADES 3-8 MATHEMATICS SUMMARY RESULTS (2017-18)

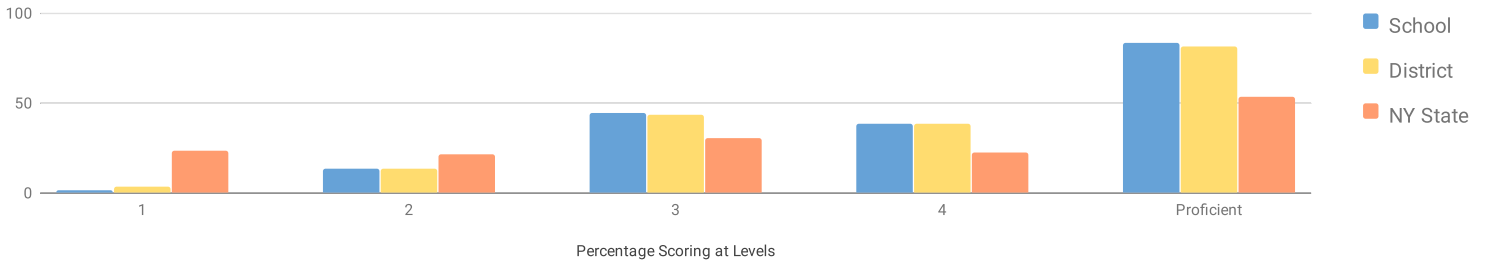
Percent Proficient



Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	11	92	2	2%	13	14%	41	45%	36	39%	77	84%
Grade 4	6	90	3	3%	11	12%	14	16%	62	69%	76	84%
Grade 5	30	76	0	0%	19	25%	24	32%	33	43%	57	75%
Grades 3-8	47	258	5	2%	43	17%	79	31%	131	51%	210	81%

Advanced grade 7 and 8 students who take a Regents math test in lieu of the grade 7 and/or 8 math test are reported in the Regents 7 and Regents 8 rows. Combined 7 and Combined 8 are students who took either the grade 7 or 8 math test or a Regents math test in lieu of the grade 7 or 8 math test.

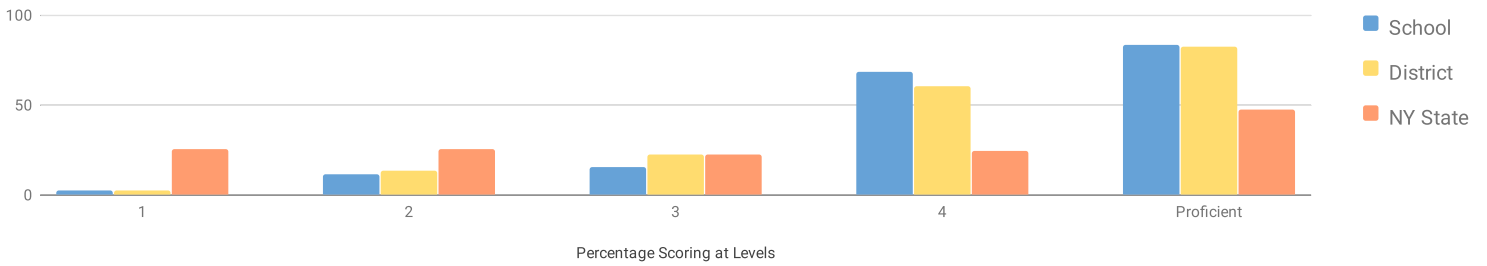
### GRADE 3 MATH RESULTS



**MEAN SCORE: 612**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	11	92	2	2%	13	14%	41	45%	36	39%	77	84%
General Education	7	86	2	2%	12	14%	39	45%	33	38%	72	84%
Students with Disabilities	4	6	0	0%	1	17%	2	33%	3	50%	5	83%
Asian or Native Hawaiian/Other Pacific Islander	1	18	1	6%	0	0%	7	39%	10	56%	17	94%
Hispanic or Latino	—	7	—	—	—	—	—	—	—	—	—	—
White	10	66	0	0%	9	14%	32	48%	25	38%	57	86%
Multiracial	—	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	0	8	1	13%	4	50%	2	25%	1	13%	3	38%
Female	7	52	1	2%	9	17%	18	35%	24	46%	42	81%
Male	4	40	1	3%	4	10%	23	58%	12	30%	35	88%
English Language Learners	1	6	2	33%	3	50%	1	17%	0	0%	1	17%
Non-English Language Learners	10	86	0	0%	10	12%	40	47%	36	42%	76	88%
Economically Disadvantaged	2	11	1	9%	5	45%	4	36%	1	9%	5	45%
Not Economically Disadvantaged	9	81	1	1%	8	10%	37	46%	35	43%	72	89%
Not Migrant	11	92	2	2%	13	14%	41	45%	36	39%	77	84%
Not Homeless	11	92	2	2%	13	14%	41	45%	36	39%	77	84%
Not in Foster Care	11	92	2	2%	13	14%	41	45%	36	39%	77	84%
Parent Not in Armed Forces	11	92	2	2%	13	14%	41	45%	36	39%	77	84%

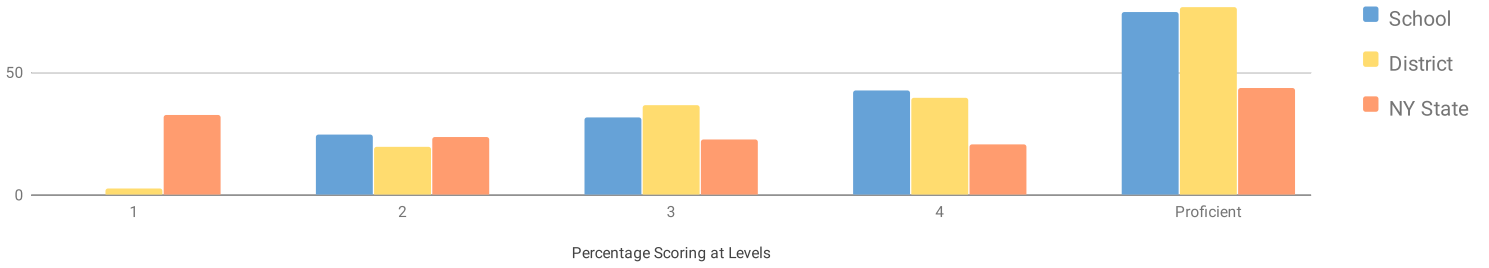
### GRADE 4 MATH RESULTS



**MEAN SCORE: 619**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	6	90	3	3%	11	12%	14	16%	62	69%	76	84%
General Education	—	86	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	—	4	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	0	15	0	0%	1	7%	1	7%	13	87%	14	93%
Black or African American	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	6	—	—	—	—	—	—	—	—	—	—
White	6	67	1	1%	9	13%	11	16%	46	69%	57	85%
Small Group Total	0	8	2	25%	1	13%	2	25%	3	38%	5	63%
Female	5	41	2	5%	8	20%	8	20%	23	56%	31	76%
Male	1	49	1	2%	3	6%	6	12%	39	80%	45	92%
English Language Learners	—	2	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	88	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	0	6	2	33%	2	33%	1	17%	1	17%	2	33%
Not Economically Disadvantaged	6	84	1	1%	9	11%	13	15%	61	73%	74	88%
Not Migrant	6	90	3	3%	11	12%	14	16%	62	69%	76	84%
Not Homeless	6	90	3	3%	11	12%	14	16%	62	69%	76	84%
Not in Foster Care	6	90	3	3%	11	12%	14	16%	62	69%	76	84%
Parent Not in Armed Forces	6	90	3	3%	11	12%	14	16%	62	69%	76	84%

## GRADE 5 MATH RESULTS

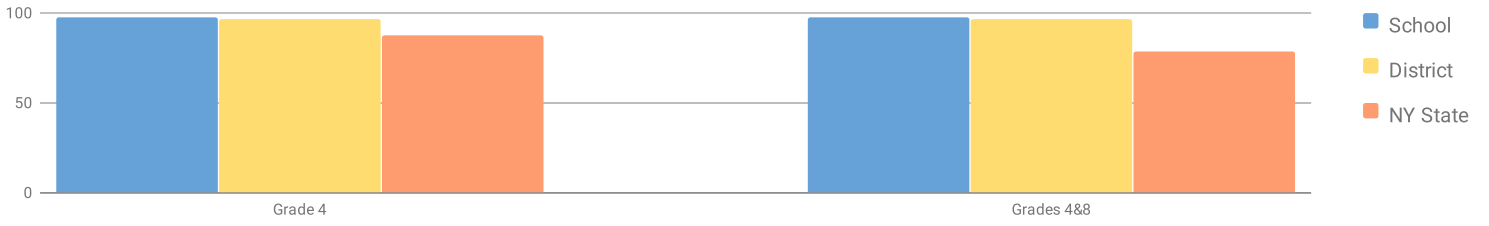


**MEAN SCORE: 613**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	30	76	0	0%	19	25%	24	32%	33	43%	57	75%
General Education	26	71	0	0%	16	23%	23	32%	32	45%	55	77%
Students with Disabilities	4	5	0	0%	3	60%	1	20%	1	20%	2	40%
Asian or Native Hawaiian/Other Pacific Islander	1	14	0	0%	2	14%	4	29%	8	57%	12	86%
Black or African American	—	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	3	—	—	—	—	—	—	—	—	—	—
White	28	57	0	0%	15	26%	17	30%	25	44%	42	74%
Multiracial	—	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	1	5	0	0%	2	40%	3	60%	0	0%	3	60%
Female	16	42	0	0%	13	31%	12	29%	17	40%	29	69%
Male	14	34	0	0%	6	18%	12	35%	16	47%	28	82%
English Language Learners	—	2	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	74	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	—	4	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	—	72	—	—	—	—	—	—	—	—	—	—
Not Migrant	30	76	0	0%	19	25%	24	32%	33	43%	57	75%
Not Homeless	30	76	0	0%	19	25%	24	32%	33	43%	57	75%
Not in Foster Care	30	76	0	0%	19	25%	24	32%	33	43%	57	75%
Parent Not in Armed Forces	30	76	0	0%	19	25%	24	32%	33	43%	57	75%

## GRADES 4 & 8 SCIENCE SUMMARY RESULTS (2017-18)

Percent Proficient

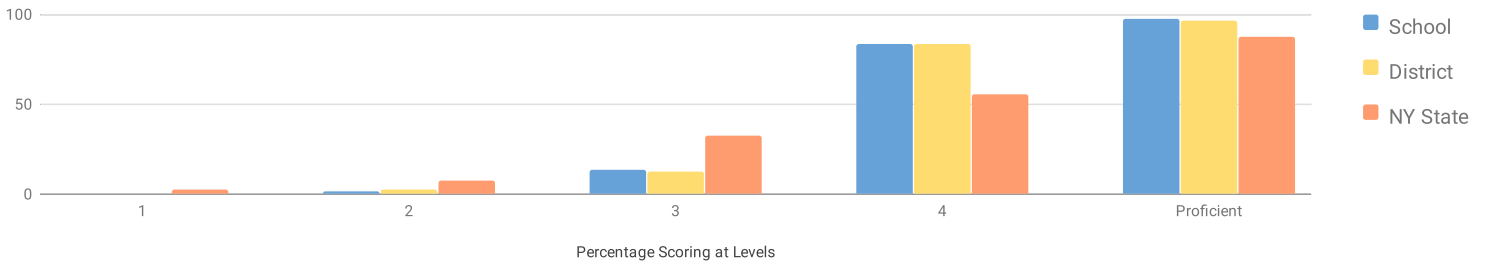


Grades

Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 4	5	91	0	0%	2	2%	13	14%	76	84%	89	98%
Grades 4&8	5	91	0	0%	2	2%	13	14%	76	84%	89	98%

Advanced grade 8 students who take a Regents science test in lieu of the grade 8 science test are reported in the Regents 8 row.

### GRADE 4 SCIENCE RESULTS



**MEAN SCORE: 90**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	5	91	0	0%	2	2%	13	14%	76	84%	89	98%
General Education	2	86	0	0%	2	2%	11	13%	73	85%	84	98%
Students with Disabilities	3	5	0	0%	0	0%	2	40%	3	60%	5	100%
Asian or Native Hawaiian/Other Pacific Islander	0	15	0	0%	0	0%	2	13%	13	87%	15	100%
Black or African American	–	2	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	–	6	–	–	–	–	–	–	–	–	–	–
White	5	68	0	0%	1	1%	10	15%	57	84%	67	99%
Small Group Total	0	8	0	0%	1	13%	1	13%	6	75%	7	88%
Female	2	44	0	0%	1	2%	10	23%	33	75%	43	98%
Male	3	47	0	0%	1	2%	3	6%	43	91%	46	98%
English Language Learners	–	2	–	–	–	–	–	–	–	–	–	–
Non-English Language Learners	–	89	–	–	–	–	–	–	–	–	–	–
Economically Disadvantaged	0	6	0	0%	2	33%	1	17%	3	50%	4	67%
Not Economically Disadvantaged	5	85	0	0%	0	0%	12	14%	73	86%	85	100%
Not Migrant	5	91	0	0%	2	2%	13	14%	76	84%	89	98%
Not Homeless	5	91	0	0%	2	2%	13	14%	76	84%	89	98%
Not in Foster Care	5	91	0	0%	2	2%	13	14%	76	84%	89	98%
Parent Not in Armed Forces	5	91	0	0%	2	2%	13	14%	76	84%	89	98%

### NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2017-18)

New York State English as a Second Language Achievement Tests (NYSESLAT) are administered in grades K through 12 to all English Language Learners (ELLs). ELLs are students who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

Grade	Not Tested	Tested	Entering	Emerging	Transitioning	Expanding	Commanding
Grade 1	–	3	–	–	–	–	–
Grade 2	0	7	0%	0%	29%	14%	57%
Grade 3	0	7	0%	0%	43%	29%	29%
Grade 4	–	2	–	–	–	–	–
Grade 5	–	2	–	–	–	–	–

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## ROSLYN MIDDLE SCHOOL - NEW YORK STATE REPORT CARD [2017 - 18]

The New York State Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students.

### 2018-19 ACCOUNTABILITY STATUS BASED ON 2017-18 DATA

## GOOD STANDING

### EM INDICATOR LEVELS

Subgroup	Composite Performance	Growth	Composite Performance & Growth Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism
All Students	4	3	4	–	4	4
American Indian or Alaska Native	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	4	3	4	–	4	4
Black or African American	2	2	2	–	2	–
Hispanic or Latino	3	3	3	–	2	3
Multiracial	–	–	–	–	–	–
White	4	2	3	–	3	3
English Language Learners	1	–	1	–	–	–
Students with Disabilities	3	3	3	–	1	2
Economically Disadvantaged	4	3	4	–	3	4

### EM COMPOSITE PERFORMANCE

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	2
Hispanic or Latino	3
Multiracial	–
White	4
English Language Learners	1
Students with Disabilities	3
Economically Disadvantaged	4



**EM CORE SUBJECT PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	479	187.2	4
	Math	570	208.3	4
	Science	249	233.7	4
	Combined	1,298	205.4	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	117	210.7	4
	Math	125	220	4
	Science	50	233	4
	Combined	292	218.5	4
Black or African American	ELA	21	123.8	2
	Math	27	131.5	2
	Science	16	165.6	2
	Combined	64	137.5	2
Hispanic or Latino	ELA	64	129.7	3
	Math	31	151.6	3
	Science	34	202.9	3
	Combined	129	154.3	3
Multiracial	ELA	5	200	–
	Math	7	207.1	–
	Science	3	–	–
	Combined	15	–	–
White	ELA	320	185.3	4
	Math	398	210.8	4
	Science	174	240.2	4
	Combined	892	207.4	4
English Language Learners	ELA	7	42.9	–
	Math	10	110	–
	Science	3	–	–
	Combined	20	–	–
Students with Disabilities	ELA	53	83	4
	Math	66	116.7	4
	Science	41	163.4	4
	Combined	160	117.5	4
Economically Disadvantaged	ELA	63	157.9	4
	Math	67	174.6	4
	Science	30	195	4
	Combined	160	171.9	4

**EM WEIGHTED AVERAGE PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	708	126.6	4
	Math	711	167	4
	Science	249	233.7	4
	Combined	711	159.8	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	122	202	4
	Math	125	220	4
	Science	50	233	4
	Combined	125	214.8	4
Black or African American	ELA	41	63.4	2
	Math	41	86.6	2
	Science	16	165.6	2
	Combined	41	89.8	2
Hispanic or Latino	ELA	97	85.6	2
	Math	44	106.8	2
	Science	34	202.9	2
	Combined	44	113.7	2
Multiracial	ELA	9	111.1	–
	Math	9	161.1	–
	Science	3	–	–
	Combined	9	–	–
White	ELA	517	114.7	3
	Math	518	162	3
	Science	174	240.2	3
	Combined	518	153	3
English Language Learners	ELA	20	15	2
	Math	23	47.8	2
	Science	4	–	2
	Combined	23	44.7	2
Students with Disabilities	ELA	157	28	2
	Math	157	49	2
	Science	41	163.4	2
	Combined	157	53	2
Economically Disadvantaged	ELA	88	113.1	4
	Math	88	133	4
	Science	30	195	4
	Combined	88	133.5	4

**EM GROWTH (2015-16, 2016-17, AND 2017-18)**

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	95,754	1,897	50.5	3
American Indian or Alaska Native	–	0	–	–
Asian or Native Hawaiian/Other Pacific Islander	26,407	509	51.9	3
Black or African American	2,843	60	47.4	2
Hispanic or Latino	7,098	139	51.1	3
Multiracial	–	11	–	–
White	58,841	1,178	49.9	2
English Language Learners	–	17	–	–
Students with Disabilities	5,314	104	51.1	3
Economically Disadvantaged	12,559	248	50.6	3

**EM COMPOSITE PERFORMANCE AND GROWTH COMBINED**

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	2
Hispanic or Latino	3
White	3
English Language Learners	1
Students with Disabilities	3
Economically Disadvantaged	4

**EM ELP**

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	12	–	–	–	–
American Indian or Alaska Native	0	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	4	–	–	–	–
Black or African American	0	–	–	–	–
Hispanic or Latino	6	–	–	–	–
Multiracial	0	–	–	–	–
White	2	–	–	–	–
English Language Learners	12	–	–	–	–
Students with Disabilities	3	–	–	–	–
Economically Disadvantaged	6	–	–	–	–

### EM PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	97.3	708	126.6	101.4%	100.7%	117.3	158.7	200	4	4
	Math	143	711	167	145.3%	103.3%	119.4	159.7	200	4	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	195.2	122	202	195.4%	155.1%	162.6	181.3	200	4	4
	Math	197.6	125	220	197.7%	173%	177.5	188.8	200	4	4
Black or African American	ELA	67.5	41	63.4	72.8%	93.9%	111.6	155.8	200	1	2
	Math	80	41	86.6	84.8%	83.1%	102.6	151.3	200	3	2
Hispanic or Latino	ELA	88.7	97	85.6	93.2%	90.8%	109	154.5	200	1	2
	Math	114.2	44	106.8	117.6%	87%	105.8	152.9	200	3	2
Multiracial	ELA	–	9	–	–	–	–	–	–	–	–
	Math	–	9	–	–	–	–	–	–	–	–
White	ELA	80.1	517	114.7	84.9%	98%	115	157.5	200	3	3
	Math	136.8	518	162	139.3%	106.3%	121.9	161	200	4	3
English Language Learners	ELA	–	20	–	–	–	–	–	–	–	–
	Math	–	23	–	–	–	–	–	–	–	–
Students with Disabilities	ELA	19.2	157	28	26.4%	54.4%	78.6	139.3	200	2	1
	Math	58.6	157	49	64.3%	54.4%	78.6	139.3	200	1	1
Economically Disadvantaged	ELA	99.4	88	113.1	103.4%	90.7%	108.9	154.5	200	4	3
	Math	132.1	88	133	134.8%	89.4%	107.8	153.9	200	3	3

### EM CHRONIC ABSENTEEISM

Subgroup	Baseline	Expected Attendance Days	Students Chronically Absent	Chronic Absenteeism Rate	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	12	764	74	9.7%	11.7%	15%	13.3%	9.2%	5%	4
Asian or Native Hawaiian/Other Pacific Islander	8	136	3	2.2%	7.9%	8.3%	7.7%	6.4%	5%	4
Black or African American	–	45	–	–	–	–	–	–	–	–
Hispanic or Latino	12.5	47	8	17%	12.2%	20.4%	17.8%	11.4%	5%	3
Multiracial	–	11	–	–	–	–	–	–	–	–
White	12.6	552	59	10.7%	12.3%	10.7%	9.7%	7.4%	5%	3
English Language Learners	–	27	–	–	–	–	–	–	–	–
Students with Disabilities	28.4	82	19	23.2%	27.5%	22.2%	19.3%	12.2%	5%	2
Economically Disadvantaged	15.5	96	14	14.6%	15.1%	20.5%	17.9%	11.5%	5%	4

### EM ELA PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	X	1,499	58.2%
American Indian or Alaska Native	–	0	–
Asian or Native Hawaiian/Other Pacific Islander	X	247	91.1%
Black or African American	–	24	–
Hispanic or Latino	X	102	63.7%
Multiracial	–	5	–
White	X	1,096	50.6%
English Language Learners	–	15	–
Students with Disabilities	X	161	30.4%
Economically Disadvantaged	X	177	66.7%

### EM MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	X	1,498	73.5%
American Indian or Alaska Native	–	0	–
Asian or Native Hawaiian/Other Pacific Islander	✓	136	96.3%
Black or African American	–	24	–
Hispanic or Latino	X	102	67.7%
Multiracial	–	5	–
White	X	1,096	69.7%
English Language Learners	–	15	–
Students with Disabilities	X	161	39.8%
Economically Disadvantaged	X	177	72.9%

### RECENTLY ARRIVED ELLS TAKING NYSESLAT IN LIEU OF NYSTP ELA

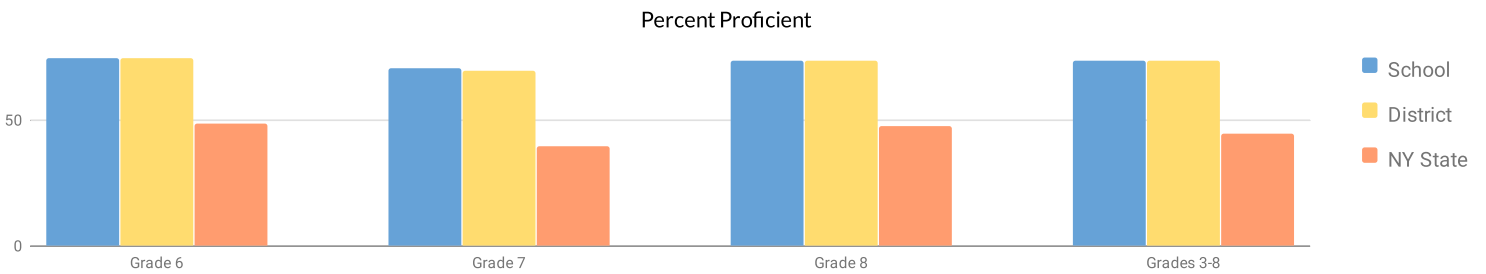
Grade	Number Taking NYSESLAT
Grade 6	2
Grade 7	1
Grade 8	2

### STAFF QUALIFICATIONS (2017-18)

	INEXPERIENCED TEACHERS		INEXPERIENCED PRINCIPALS		TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
	#	%	#	%	#	%
THIS SCHOOL	4	5%	1	100%	0	0%
THIS DISTRICT	13	5%	1	20%	0	0%
STATEWIDE	31,234	16%	1,840	37%	15,807	7%
STATEWIDE HIGH-POVERTY SCHOOLS	11,148	26%	480	43%	7,407	16%
STATEWIDE LOW-POVERTY SCHOOLS	5,845	9%	281	23%	803	1%

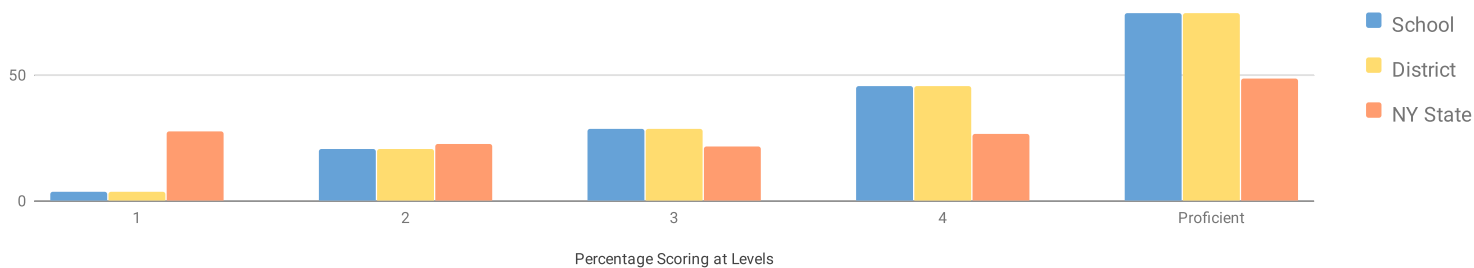
2017-18 Grades 3-8 ELA and Math results cannot be compared to those from previous years, as these tests were redesigned in 2017-18.

### GRADES 3-8 ENGLISH LANGUAGE ARTS SUMMARY RESULTS (2017-18)



Grade	Not Tested	Tested	Grades									
			Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 6	55	187	8	4%	39	21%	54	29%	86	46%	140	75%
Grade 7	116	148	11	7%	32	22%	68	46%	37	25%	105	71%
Grade 8	103	149	4	3%	34	23%	58	39%	53	36%	111	74%
Grades 3-8	274	484	23	5%	105	22%	180	37%	176	36%	356	74%

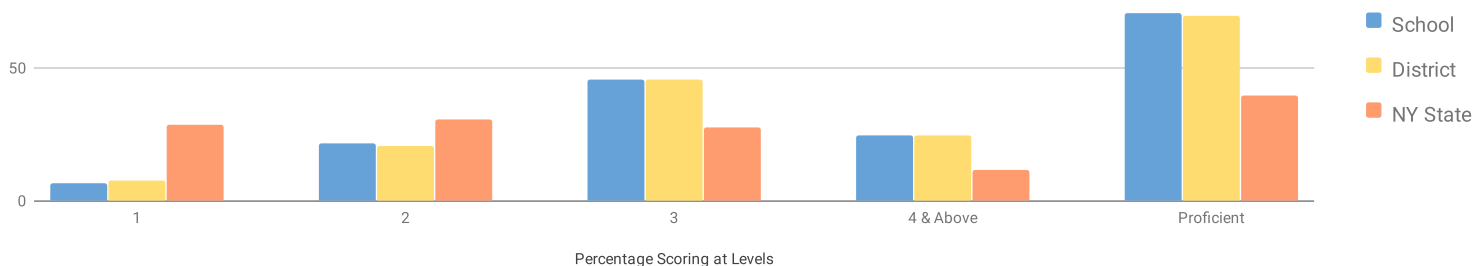
## GRADE 6 ELA RESULTS



### MEAN SCORE: 611

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	55	187	8	4%	39	21%	54	29%	86	46%	140	75%
General Education	43	176	5	3%	33	19%	52	30%	86	49%	138	78%
Students with Disabilities	12	11	3	27%	6	55%	2	18%	0	0%	2	18%
Asian or Native Hawaiian/Other Pacific Islander	2	37	3	8%	4	11%	5	14%	25	68%	30	81%
Black or African American	4	6	0	0%	3	50%	3	50%	0	0%	3	50%
Hispanic or Latino	—	5	—	—	—	—	—	—	—	—	—	—
White	45	138	4	3%	28	20%	46	33%	60	43%	106	77%
Multiracial	—	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	4	6	1	17%	4	67%	0	0%	1	17%	1	17%
Female	24	86	2	2%	17	20%	27	31%	40	47%	67	78%
Male	31	101	6	6%	22	22%	27	27%	46	46%	73	72%
English Language Learners	—	2	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	185	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	7	22	1	5%	9	41%	4	18%	8	36%	12	55%
Not Economically Disadvantaged	48	165	7	4%	30	18%	50	30%	78	47%	128	78%
Not Migrant	55	187	8	4%	39	21%	54	29%	86	46%	140	75%
Homeless	—	2	—	—	—	—	—	—	—	—	—	—
Not Homeless	—	185	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	55	187	8	4%	39	21%	54	29%	86	46%	140	75%
Parent Not in Armed Forces	55	187	8	4%	39	21%	54	29%	86	46%	140	75%

## GRADE 7 ELA RESULTS

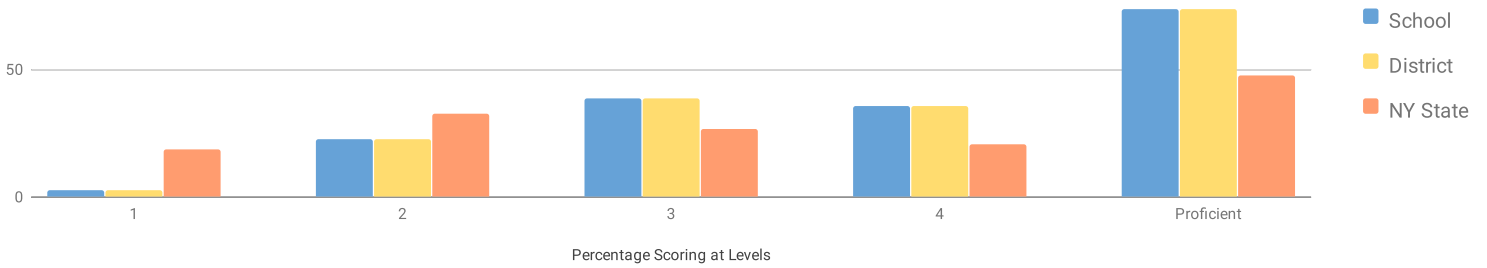


### MEAN SCORE: 613

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	116	148	11	7%	32	22%	68	46%	37	25%	105	71%
General Education	88	140	8	6%	29	21%	66	47%	37	26%	103	74%
Students with Disabilities	28	8	3	38%	3	38%	2	25%	0	0%	2	25%
Asian or Native Hawaiian/Other Pacific Islander	5	41	1	2%	1	2%	20	49%	19	46%	39	95%
Black or African American	—	4	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	12	11	1	9%	5	45%	3	27%	2	18%	5	45%
White	97	91	7	8%	25	27%	43	47%	16	18%	59	65%
Multiracial	—	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	2	5	2	40%	1	20%	2	40%	0	0%	2	40%
Female	52	73	3	4%	14	19%	35	48%	21	29%	56	77%
Male	64	75	8	11%	18	24%	33	44%	16	21%	49	65%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	147	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	14	22	4	18%	6	27%	8	36%	4	18%	12	55%
Not Economically Disadvantaged	102	126	7	6%	26	21%	60	48%	33	26%	93	74%
Not Migrant	116	148	11	7%	32	22%	68	46%	37	25%	105	71%
Not Homeless	116	148	11	7%	32	22%	68	46%	37	25%	105	71%
Not in Foster Care	116	148	11	7%	32	22%	68	46%	37	25%	105	71%
Parent Not in Armed Forces	116	148	11	7%	32	22%	68	46%	37	25%	105	71%



## GRADE 8 ELA RESULTS

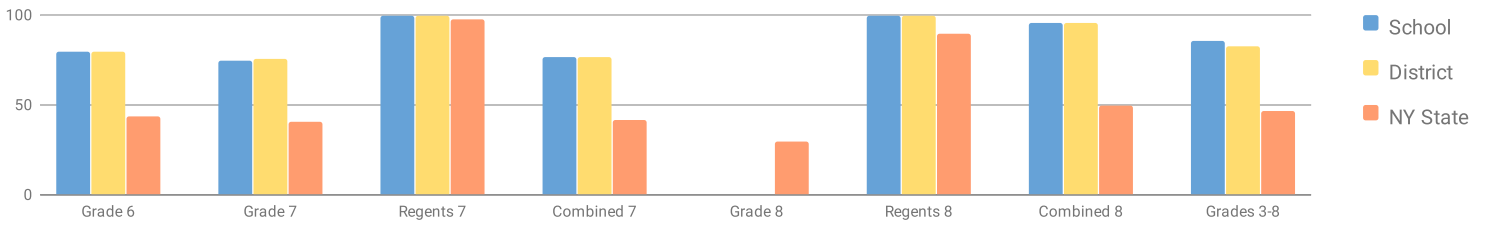


### MEAN SCORE: 611

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	103	149	4	3%	34	23%	58	39%	53	36%	111	74%
General Education	87	143	3	2%	30	21%	58	41%	52	36%	110	77%
Students with Disabilities	16	6	1	17%	4	67%	0	0%	1	17%	1	17%
Asian or Native Hawaiian/Other Pacific Islander	8	43	0	0%	8	19%	13	30%	22	51%	35	81%
Black or African American	—	3	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	12	—	—	—	—	—	—	—	—	—	—
White	85	91	3	3%	18	20%	42	46%	28	31%	70	77%
Small Group Total	9	15	1	7%	8	53%	3	20%	3	20%	6	40%
Female	43	80	2	3%	16	20%	29	36%	33	41%	62	78%
Male	60	69	2	3%	18	26%	29	42%	20	29%	49	71%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	148	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	9	21	1	5%	9	43%	5	24%	6	29%	11	52%
Not Economically Disadvantaged	94	128	3	2%	25	20%	53	41%	47	37%	100	78%
Not Migrant	103	149	4	3%	34	23%	58	39%	53	36%	111	74%
Not Homeless	103	149	4	3%	34	23%	58	39%	53	36%	111	74%
Not in Foster Care	103	149	4	3%	34	23%	58	39%	53	36%	111	74%
Parent Not in Armed Forces	103	149	4	3%	34	23%	58	39%	53	36%	111	74%

## GRADES 3-8 MATHEMATICS SUMMARY RESULTS (2017-18)

Percent Proficient

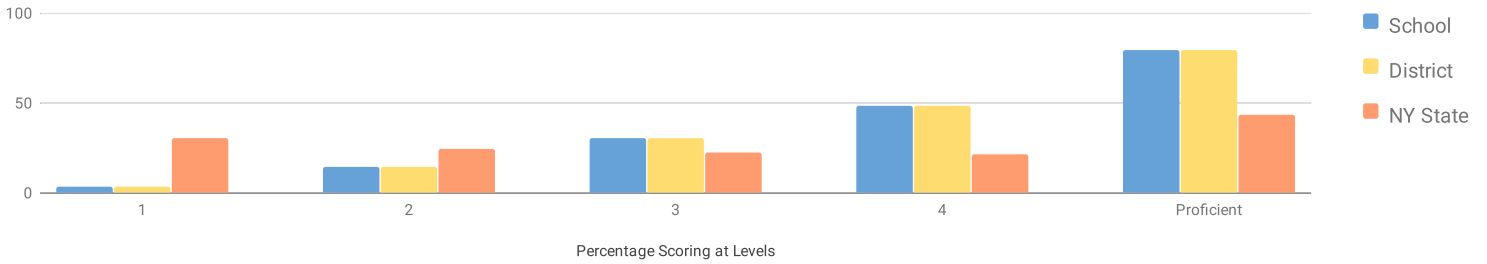


Grades

Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
			#	%	#	%	#	%	#	%	#	%
Grade 6	54	188	8	4%	29	15%	58	31%	93	49%	151	80%
Grade 7	118	146	9	6%	27	18%	50	34%	60	41%	110	75%
Regents 7	—	11	0	0%	0	0%	0	0%	11	100%	11	100%
Combined 7	118	157	9	6%	27	17%	50	32%	71	45%	121	77%
Grade 8	242	10	7	70%	3	30%	0	0%	0	0%	0	0%
Regents 8	—	222	0	0%	0	0%	10	5%	212	95%	222	100%
Combined 8	242	232	7	3%	3	1%	10	4%	212	91%	222	96%
Grades 3-8	414	577	24	4%	59	10%	118	20%	376	65%	494	86%

Advanced grade 7 and 8 students who take a Regents math test in lieu of the grade 7 and/or 8 math test are reported in the Regents 7 and Regents 8 rows. Combined 7 and Combined 8 are students who took either the grade 7 or 8 math test or a Regents math test in lieu of the grade 7 or 8 math test.

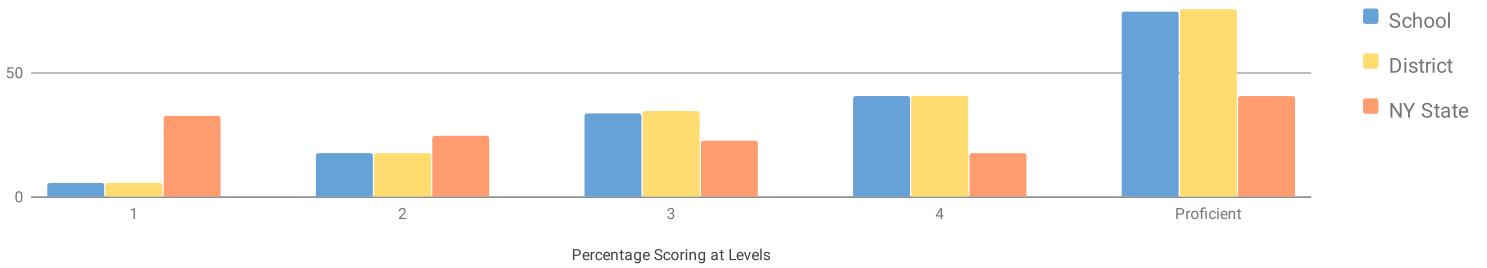
## GRADE 6 MATH RESULTS



### MEAN SCORE: 614

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	54	188	8	4%	29	15%	58	31%	93	49%	151	80%
General Education	42	177	3	2%	27	15%	54	31%	93	53%	147	83%
Students with Disabilities	12	11	5	45%	2	18%	4	36%	0	0%	4	36%
Asian or Native Hawaiian/Other Pacific Islander	1	38	1	3%	6	16%	6	16%	25	66%	31	82%
Black or African American	3	7	0	0%	2	29%	4	57%	1	14%	5	71%
Hispanic or Latino	–	5	–	–	–	–	–	–	–	–	–	–
White	46	137	6	4%	18	13%	47	34%	66	48%	113	82%
Multiracial	–	1	–	–	–	–	–	–	–	–	–	–
Small Group Total	4	6	1	17%	3	50%	1	17%	1	17%	2	33%
Female	24	86	2	2%	16	19%	33	38%	35	41%	68	79%
Male	30	102	6	6%	13	13%	25	25%	58	57%	83	81%
English Language Learners	–	4	–	–	–	–	–	–	–	–	–	–
Non-English Language Learners	–	184	–	–	–	–	–	–	–	–	–	–
Economically Disadvantaged	7	22	2	9%	7	32%	7	32%	6	27%	13	59%
Not Economically Disadvantaged	47	166	6	4%	22	13%	51	31%	87	52%	138	83%
Not Migrant	54	188	8	4%	29	15%	58	31%	93	49%	151	80%
Homeless	–	2	–	–	–	–	–	–	–	–	–	–
Not Homeless	–	186	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	54	188	8	4%	29	15%	58	31%	93	49%	151	80%
Parent Not in Armed Forces	54	188	8	4%	29	15%	58	31%	93	49%	151	80%

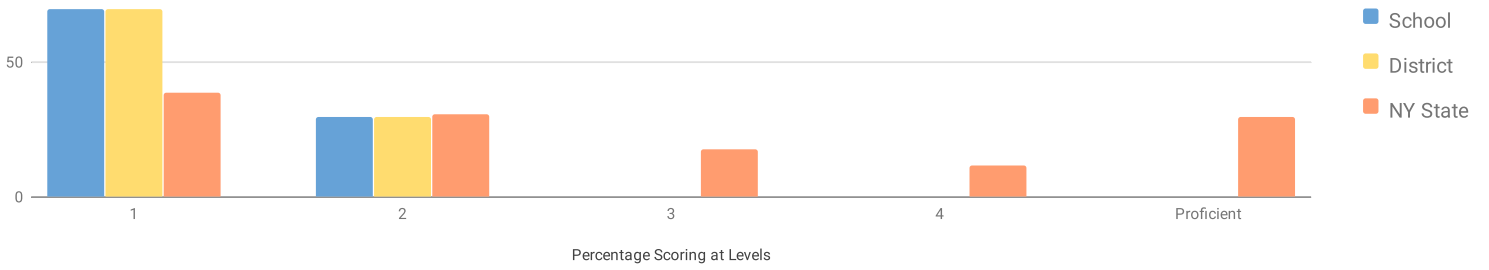
## GRADE 7 MATH RESULTS



### MEAN SCORE: 614

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	118	146	9	6%	27	18%	50	34%	60	41%	110	75%
General Education	89	139	6	4%	25	18%	49	35%	59	42%	108	78%
Students with Disabilities	29	7	3	43%	2	29%	1	14%	1	14%	2	29%
Asian or Native Hawaiian/Other Pacific Islander	8	38	1	3%	2	5%	12	32%	23	61%	35	92%
Black or African American	—	4	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	9	14	0	0%	7	50%	3	21%	4	29%	7	50%
White	99	89	7	8%	15	17%	34	38%	33	37%	67	75%
Multiracial	—	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	2	5	1	20%	3	60%	1	20%	0	0%	1	20%
Female	56	70	3	4%	17	24%	23	33%	27	39%	50	71%
Male	62	76	6	8%	10	13%	27	36%	33	43%	60	79%
English Language Learners	—	2	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	144	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	11	25	2	8%	9	36%	6	24%	8	32%	14	56%
Not Economically Disadvantaged	107	121	7	6%	18	15%	44	36%	52	43%	96	79%
Not Migrant	118	146	9	6%	27	18%	50	34%	60	41%	110	75%
Not Homeless	118	146	9	6%	27	18%	50	34%	60	41%	110	75%
Not in Foster Care	118	146	9	6%	27	18%	50	34%	60	41%	110	75%
Parent Not in Armed Forces	118	146	9	6%	27	18%	50	34%	60	41%	110	75%

## GRADE 8 MATH RESULTS

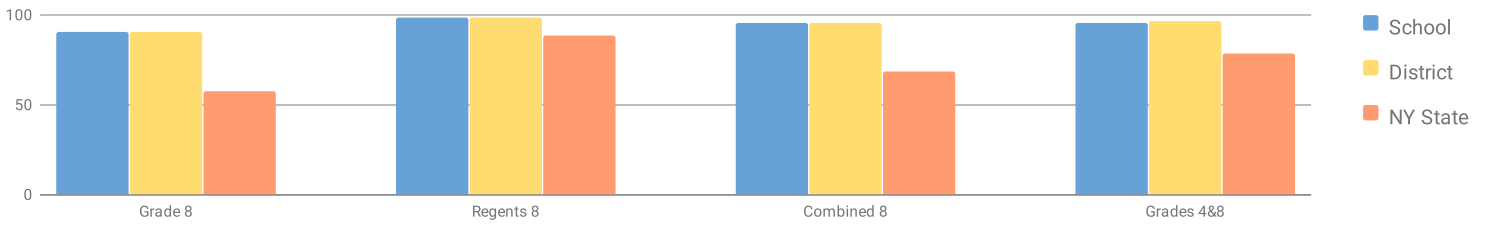


**MEAN SCORE: 589**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	242	10	7	70%	3	30%	0	0%	0	0%	0	0%
General Education	—	7	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	—	3	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	3	—	—	—	—	—	—	—	—	—	—
Black or African American	—	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	2	—	—	—	—	—	—	—	—	—	—
White	—	4	—	—	—	—	—	—	—	—	—	—
Small Group Total	241	10	7	70%	3	30%	0	0%	0	0%	0	0%
Female	118	5	5	100%	0	0%	0	0%	0	0%	0	0%
Male	124	5	2	40%	3	60%	0	0%	0	0%	0	0%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	9	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	—	2	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	—	8	—	—	—	—	—	—	—	—	—	—
Not Migrant	242	10	7	70%	3	30%	0	0%	0	0%	0	0%
Not Homeless	242	10	7	70%	3	30%	0	0%	0	0%	0	0%
Not in Foster Care	242	10	7	70%	3	30%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	242	10	7	70%	3	30%	0	0%	0	0%	0	0%

## GRADES 4 & 8 SCIENCE SUMMARY RESULTS (2017-18)

Percent Proficient

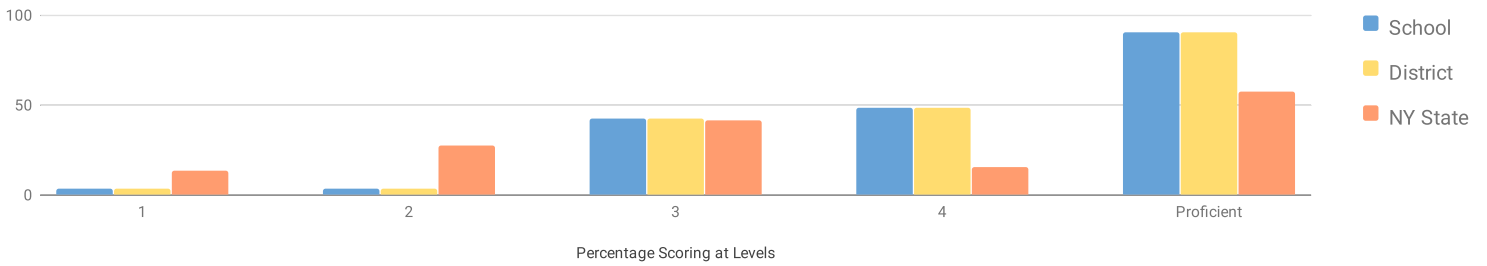


Grades

Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 8	158	94	4	4%	4	4%	40	43%	46	49%	86	91%
Regents 8	0	156	0	0%	1	1%	6	4%	149	96%	155	99%
Combined 8	158	250	4	2%	5	2%	46	18%	195	78%	241	96%
Grades 4&8	158	250	4	2%	5	2%	46	18%	195	78%	241	96%

Advanced grade 8 students who take a Regents science test in lieu of the grade 8 science test are reported in the Regents 8 row.

## GRADE 8 SCIENCE RESULTS

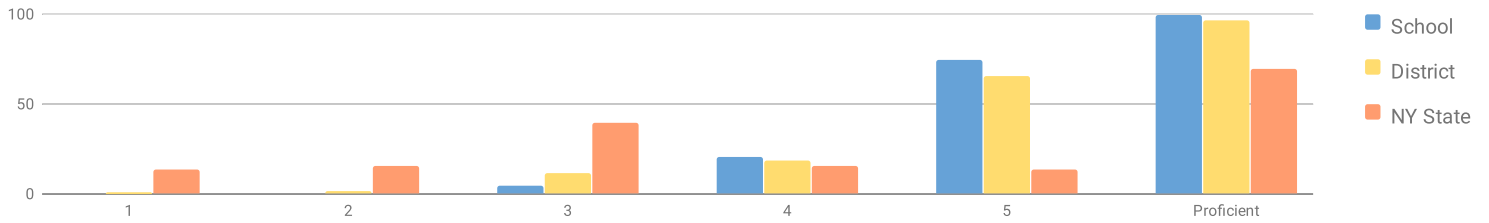


**MEAN SCORE: 81**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	158	94	4	4%	4	4%	40	43%	46	49%	86	91%
General Education	155	75	0	0%	3	4%	28	37%	44	59%	72	96%
Students with Disabilities	3	19	4	21%	1	5%	12	63%	2	11%	14	74%
Asian or Native Hawaiian/Other Pacific Islander	37	14	1	7%	2	14%	4	29%	7	50%	11	79%
Black or African American	2	6	2	33%	0	0%	2	33%	2	33%	4	67%
Hispanic or Latino	5	11	1	9%	1	9%	6	55%	3	27%	9	82%
White	113	63	0	0%	1	2%	28	44%	34	54%	62	98%
Female	85	38	0	0%	2	5%	11	29%	25	66%	36	95%
Male	73	56	4	7%	2	4%	29	52%	21	38%	50	89%
English Language Learners	—	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	91	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	12	18	3	17%	2	11%	9	50%	4	22%	13	72%
Not Economically Disadvantaged	146	76	1	1%	2	3%	31	41%	42	55%	73	96%
Not Migrant	158	94	4	4%	4	4%	40	43%	46	49%	86	91%
Not Homeless	158	94	4	4%	4	4%	40	43%	46	49%	86	91%
Not in Foster Care	158	94	4	4%	4	4%	40	43%	46	49%	86	91%
Parent Not in Armed Forces	158	94	4	4%	4	4%	40	43%	46	49%	86	91%

Annual Regents examination results include those from August, January, and June of the reporting year. If a student takes the same Regents examination multiple times during the reporting year, only the highest score is included in these results.

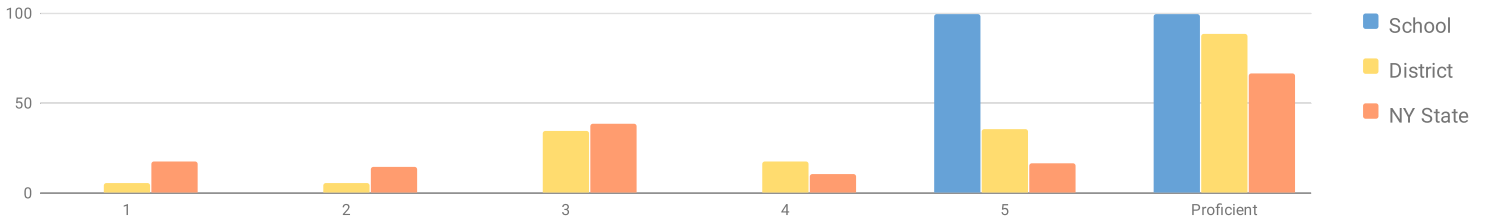
### ANNUAL REGENTS ALGEBRA I (2017-18)



Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	221	0	0%	0	0%	10	5%	46	21%	165	75%	221	100%
General Education	214	0	0%	0	0%	9	4%	41	19%	164	77%	214	100%
Students with Disabilities	7	0	0%	0	0%	1	14%	5	71%	1	14%	7	100%
Asian or Native Hawaiian/Other Pacific Islander	46	0	0%	0	0%	2	4%	5	11%	39	85%	46	100%
Black or African American	2	-	-	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	10	-	-	-	-	-	-	-	-	-	-	-	-
White	162	0	0%	0	0%	4	2%	37	23%	121	75%	162	100%
Multiracial	1	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	13	0	0%	0	0%	4	31%	4	31%	5	38%	13	100%
Female	112	0	0%	0	0%	1	1%	18	16%	93	83%	112	100%
Male	109	0	0%	0	0%	9	8%	28	26%	72	66%	109	100%
English Language Learners	2	-	-	-	-	-	-	-	-	-	-	-	-
Non-English Language Learners	219	-	-	-	-	-	-	-	-	-	-	-	-
Economically Disadvantaged	19	0	0%	0	0%	4	21%	3	16%	12	63%	19	100%
Not Economically Disadvantaged	202	0	0%	0	0%	6	3%	43	21%	153	76%	202	100%
Not Migrant	221	0	0%	0	0%	10	5%	46	21%	165	75%	221	100%
Not Homeless	221	0	0%	0	0%	10	5%	46	21%	165	75%	221	100%
Not in Foster Care	221	0	0%	0	0%	10	5%	46	21%	165	75%	221	100%
Parent Not in Armed Forces	221	0	0%	0	0%	10	5%	46	21%	165	75%	221	100%

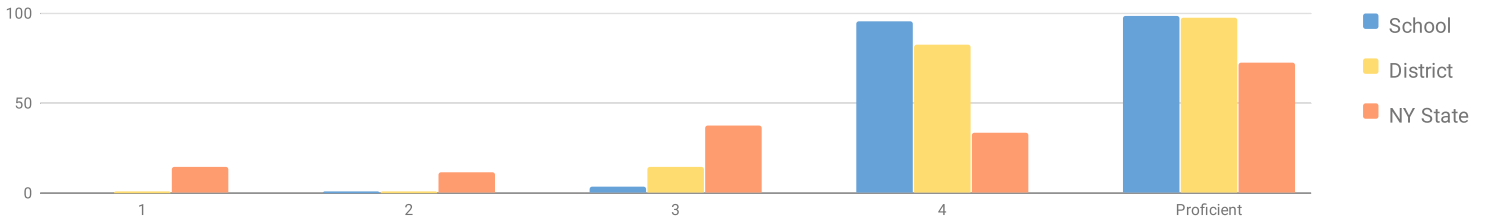


ANNUAL REGENTS GEOMETRY (2017-18)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
		All Students	14	0	0%	0	0%	0	0%	0	0%	14	100%
General Education	14	0	0%	0	0%	0	0%	0	0%	14	100%	14	100%
Asian or Native Hawaiian/Other Pacific Islander	8	0	0%	0	0%	0	0%	0	0%	8	100%	8	100%
White	6	0	0%	0	0%	0	0%	0	0%	6	100%	6	100%
Female	6	0	0%	0	0%	0	0%	0	0%	6	100%	6	100%
Male	8	0	0%	0	0%	0	0%	0	0%	8	100%	8	100%
Non-English Language Learners	14	0	0%	0	0%	0	0%	0	0%	14	100%	14	100%
Economically Disadvantaged	1	-	-	-	-	-	-	-	-	-	-	-	-
Not Economically Disadvantaged	13	-	-	-	-	-	-	-	-	-	-	-	-
Not Migrant	14	0	0%	0	0%	0	0%	0	0%	14	100%	14	100%
Not Homeless	14	0	0%	0	0%	0	0%	0	0%	14	100%	14	100%
Not in Foster Care	14	0	0%	0	0%	0	0%	0	0%	14	100%	14	100%
Parent Not in Armed Forces	14	0	0%	0	0%	0	0%	0	0%	14	100%	14	100%

**ANNUAL REGENTS PHYSICAL SETTING/EARTH SCIENCE (2017-18)**



Subgroup	Tested	Percentage Scoring at Levels									
		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	156	0	0%	1	1%	6	4%	149	96%	155	99%
General Education	154	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	2	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	37	0	0%	0	0%	2	5%	35	95%	37	100%
Black or African American	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	5	—	—	—	—	—	—	—	—	—	—
White	111	0	0%	0	0%	3	3%	108	97%	111	100%
Multiracial	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	0	0%	1	13%	1	13%	6	75%	7	88%
Female	84	0	0%	0	0%	4	5%	80	95%	84	100%
Male	72	0	0%	1	1%	2	3%	69	96%	71	99%
Non-English Language Learners	156	0	0%	1	1%	6	4%	149	96%	155	99%
Economically Disadvantaged	12	0	0%	1	8%	0	0%	11	92%	11	92%
Not Economically Disadvantaged	144	0	0%	0	0%	6	4%	138	96%	144	100%
Not Migrant	156	0	0%	1	1%	6	4%	149	96%	155	99%
Not Homeless	156	0	0%	1	1%	6	4%	149	96%	155	99%
Not in Foster Care	156	0	0%	1	1%	6	4%	149	96%	155	99%
Parent Not in Armed Forces	156	0	0%	1	1%	6	4%	149	96%	155	99%

**NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2017-18)**

New York State English as a Second Language Achievement Tests (NYSESLAT) are administered in grades K through 12 to all English Language Learners (ELLs). ELLs are students who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

Grade	Not Tested	Tested	Entering	Emerging	Transitioning	Expanding	Commanding
Grade 6	0	7	14%	0%	0%	86%	0%
Grade 7	1	5	20%	0%	20%	20%	40%
Grade 8	—	3	—	—	—	—	—



## ROSLYN HIGH SCHOOL - NEW YORK STATE REPORT CARD [2017 - 18]

The New York State Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students.

### 2018-19 ACCOUNTABILITY STATUS BASED ON 2017-18 DATA

## GOOD STANDING

### HS INDICATOR LEVELS

Subgroup	Composite Performance	Graduation Rate	Composite Performance & Graduation Rate	English Language Proficiency (ELP)	Progress	Chronic Absenteeism	College, Career, & Civic Readiness (CCCR)
All Students	4	4	4	–	4	4	4
American Indian or Alaska Native	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	4	4	4	–	4	4	4
Black or African American	3	3	3	–	–	–	–
Hispanic or Latino	4	3	4	–	3	3	4
Multiracial	–	–	–	–	–	–	–
White	4	4	4	–	4	4	4
English Language Learners	–	–	–	–	–	–	–
Students with Disabilities	4	3	4	–	3	3	2
Economically Disadvantaged	4	3	4	–	3	3	4

## HS COMPOSITE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	249	238.6	222.8	4
	Math	249	188.2	222.8	4
	Science	249	240.6	222.8	4
	Social Studies	249	244	222.8	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	40	247.5	240.3	4
	Math	40	226.3	240.3	4
	Science	40	246.3	240.3	4
	Social Studies	40	248.8	240.3	4
Black or African American	ELA	9	222.2	194.4	3
	Math	9	127.8	194.4	3
	Science	9	233.3	194.4	3
	Social Studies	9	233.3	194.4	3
Hispanic or Latino	ELA	35	222.9	201.9	4
	Math	35	154.3	201.9	4
	Science	35	227.1	201.9	4
	Social Studies	35	231.4	201.9	4
White	ELA	183	239.6	223.5	4
	Math	183	189.1	223.5	4
	Science	183	240.4	223.5	4
	Social Studies	183	244.3	223.5	4
English Language Learners	ELA	1	–	–	–
	Math	1	–	–	–
	Science	1	–	–	–
	Social Studies	1	–	–	–
Students with Disabilities	ELA	42	191.7	165	4
	Math	42	111.9	165	4
	Science	42	185.7	165	4
	Social Studies	42	202.4	165	4
Economically Disadvantaged	ELA	42	222.6	197.6	4
	Math	42	139.3	197.6	4
	Science	42	229.8	197.6	4
	Social Studies	42	233.3	197.6	4

**HS GRADUATION RATE**

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level By Cohort	Level By Subgroup
All Students	4-Year	97.8%	268	97%	95%	82.3%	84.4%	89.7%	95%	4	4
	5-Year	98.1%	229	98.3%	96%	84.5%	86.4%	91.2%	96%	4	4
	6-Year	98.1%	261	98.5%	97%	84.6%	86.7%	91.9%	97%	4	4
American Indian or Alaska Native	4-Year	—	0	—	—	—	—	—	—	—	—
	5-Year	—	0	—	—	—	—	—	—	—	—
	6-Year	—	0	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	96.8%	50	98%	95%	88%	89.2%	92.1%	95%	4	4
	5-Year	97.6%	31	96.8%	96%	89.9%	90.9%	93.5%	96%	4	4
	6-Year	100%	40	100%	97%	89.4%	90.7%	93.9%	97%	4	4
Black or African American	4-Year	—	—	—	—	—	—	—	—	—	4
	5-Year	95.7%	18	88.9%	95.7%	75.9%	79.3%	87.7%	96%	4	4
	6-Year	94.7%	23	95.7%	94.8%	76%	79.5%	88.3%	97%	4	4
Hispanic or Latino	4-Year	92.9%	32	90.6%	93%	72.2%	76%	85.5%	95%	4	4
	5-Year	84%	28	92.9%	84.5%	74.8%	78.3%	87.2%	96%	4	4
	6-Year	88.5%	25	84%	88.8%	75.2%	78.8%	87.9%	97%	3	4
Multiracial	4-Year	—	0	—	—	—	—	—	—	—	—
	5-Year	—	0	—	—	—	—	—	—	—	—
	6-Year	—	0	—	—	—	—	—	—	—	—
White	4-Year	99.4%	198	98%	95%	90%	90.8%	92.9%	95%	4	4
	5-Year	98.5%	176	100%	96%	91.3%	92.1%	94.1%	96%	4	4
	6-Year	99.5%	197	98.5%	97%	91%	92%	94.5%	97%	4	4
English Language Learners	4-Year	—	1	—	—	—	—	—	—	—	—
	5-Year	—	2	—	—	—	—	—	—	—	—
	6-Year	—	1	—	—	—	—	—	—	—	—
Students with Disabilities	4-Year	74.1%	37	81.1%	74.9%	58.2%	64.4%	79.7%	95%	4	4
	5-Year	77.4%	26	80.8%	78.1%	61.6%	67.4%	81.7%	96%	4	4
	6-Year	87.8%	30	80%	88.2%	59.9%	66.1%	81.6%	97%	3	4
Economically Disadvantaged	4-Year	90.3%	42	85.7%	90.5%	76.1%	79.2%	87.1%	95%	3	4
	5-Year	93.9%	31	93.5%	94%	79.7%	82.4%	89.2%	96%	4	4
	6-Year	93.9%	33	93.9%	94%	80%	82.8%	89.9%	97%	4	4

## HS COMPOSITE PERFORMANCE & GRADUATION RATE COMBINED

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	3
Hispanic or Latino	4
White	4
Students with Disabilities	4
Economically Disadvantaged	4

## HS ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	10	–	–	–	–
American Indian or Alaska Native	0	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	5	–	–	–	–
Black or African American	0	–	–	–	–
Hispanic or Latino	3	–	–	–	–
Multiracial	0	–	–	–	–
White	2	–	–	–	–
English Language Learners	10	–	–	–	–
Students with Disabilities	3	–	–	–	–
Economically Disadvantaged	6	–	–	–	–

### HS PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	240.6	249	238.6	215%	189.4%	193.6	204.3	215	4	4
	Math	212.8	249	188.2	200%	149.1%	157.6	178.8	200	4	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	237	40	247.5	215%	208.7%	209.7	212.4	215	4	4
	Math	222	40	226.3	200%	191%	192.5	196.3	200	4	4
Black or African American	ELA	–	9	–	–	–	–	–	–	–	–
	Math	–	9	–	–	–	–	–	–	–	–
Hispanic or Latino	ELA	225	35	222.9	215%	163.4%	172	193.5	215	4	3
	Math	191.7	35	154.3	192%	120.7%	133.9	167	200	3	3
White	ELA	242.4	183	239.6	215%	207.8%	209	212	215	4	4
	Math	212.9	183	189.1	200%	166.4%	172	186	200	4	4
English Language Learners	ELA	–	1	–	–	–	–	–	–	–	–
	Math	–	1	–	–	–	–	–	–	–	–
Students with Disabilities	ELA	191.7	42	191.7	192.6%	116.3%	132.8	173.9	215	4	3
	Math	144.4	42	111.9	146.6%	86%	105	152.5	200	3	3
Economically Disadvantaged	ELA	225.6	42	222.6	215%	168.8%	176.5	195.8	215	4	3
	Math	174.4	42	139.3	175.4%	127.9%	139.9	170	200	2	3

### HS CHRONIC ABSENTEEISM

Subgroup	Baseline	Expected Attendance Days	Students Chronically Absent	Chronic Absenteeism Rate	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	6.7	1,032	89	8.6%	6.6%	23.4%	20.4%	12.7%	5%	4
Asian or Native Hawaiian/Other Pacific Islander	5.6	174	12	6.9%	5.6%	14.4%	12.8%	8.9%	5%	4
Black or African American	–	33	–	–	–	–	–	–	–	–
Hispanic or Latino	15.8	83	17	20.5%	15.4%	32.8%	28.2%	16.6%	5%	3
Multiracial	–	9	–	–	–	–	–	–	–	–
White	5.5	736	49	6.7%	5.5%	16.1%	14.3%	9.7%	5%	4
English Language Learners	–	33	–	–	–	–	–	–	–	–
Students with Disabilities	17.6	94	18	19.1%	17.1%	34%	29.2%	17.1%	5%	3
Economically Disadvantaged	13.7	159	40	25.2%	13.4%	31.3%	26.9%	16%	5%	3



### CCCR LEVELS

Subgroup	Baseline	Index	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	180.2	181.2	175	128.2	136	155.5	175	4
Asian or Native Hawaiian/Other Pacific Islander	187	196.3	175	153.2	156.8	165.9	175	4
Black or African American	–	–	–	–	–	–	–	–
Hispanic or Latino	153.1	151.3	154	101.4	113.6	144.3	175	4
Multiracial	–	–	–	–	–	–	–	–
White	181.1	186.3	175	148.6	153	164	175	4
English Language Learners	–	–	–	–	–	–	–	–
Students with Disabilities	92.9	87.5	96.2	72.2	89.3	132.2	175	2
Economically Disadvantaged	153.6	150	154.5	110.2	121	148	175	4

### CCCR COUNTS

Subgroup	Cohort Count	Annual Biliteracy	2.0 Weight	1.5 Weight	1.0 Weight	0.5 Weight
All Students	252	0	213	3	26	0
Asian or Native Hawaiian/Other Pacific Islander	40	0	38	1	1	0
Black or African American	10	0	–	–	–	–
Hispanic or Latino	39	0	26	0	7	0
Multiracial	1	0	–	–	–	–
White	182	0	159	2	18	0
English Language Learners	2	0	–	–	–	–
Students with Disabilities	40	0	4	2	24	0
Economically Disadvantaged	44	0	29	0	8	0

### HS ELA PARTICIPATION RATE

Subgroup	Tested 95%	12th Grade Enrollment	Participation Rate
All Students	✓	253	99.2%
American Indian or Alaska Native	–	0	–
Asian or Native Hawaiian/Other Pacific Islander	✓	42	100%
Black or African American	–	9	–
Hispanic or Latino	–	19	–
Multiracial	–	1	–
White	✓	182	99.5%
English Language Learners	–	1	–
Students with Disabilities	–	17	–
Economically Disadvantaged	✓	43	95.4%

### HS MATHEMATICS PARTICIPATION RATE

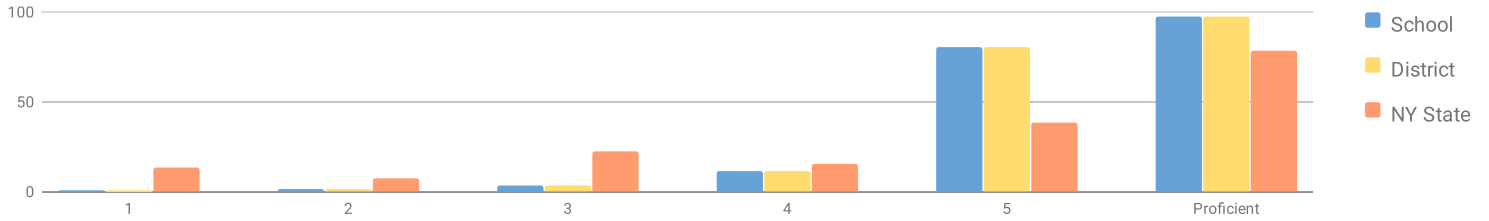
Subgroup	Tested 95%	12th Grade Enrollment	Participation Rate
All Students	✓	253	99.2%
American Indian or Alaska Native	–	0	–
Asian or Native Hawaiian/Other Pacific Islander	✓	42	100%
Black or African American	–	9	–
Hispanic or Latino	–	19	–
Multiracial	–	1	–
White	✓	182	100%
English Language Learners	–	1	–
Students with Disabilities	–	17	–
Economically Disadvantaged	✓	43	95.4%

### STAFF QUALIFICATIONS (2017-18)

	INEXPERIENCED TEACHERS		INEXPERIENCED PRINCIPALS		TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
	#	%	#	%	#	%
THIS SCHOOL	7	7%	0	0%	0	0%
THIS DISTRICT	13	5%	1	20%	0	0%
STATEWIDE	31,234	16%	1,840	37%	15,807	7%
STATEWIDE HIGH-POVERTY SCHOOLS	11,148	26%	480	43%	7,407	16%
STATEWIDE LOW-POVERTY SCHOOLS	5,845	9%	281	23%	803	1%

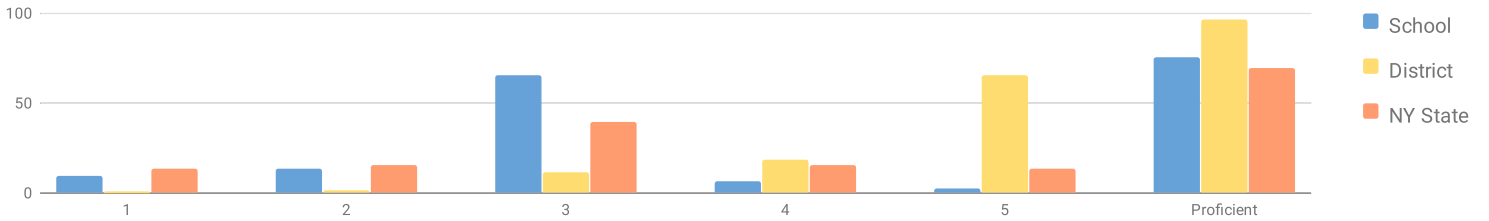
Annual Regents examination results include those from August, January, and June of the reporting year. If a student takes the same Regents examination multiple times during the reporting year, only the highest score is included in these results.

### ANNUAL REGENTS ENGLISH (2017-18)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	257	2	1%	4	2%	11	4%	32	12%	208	81%	251	98%
General Education	238	1	0%	1	0%	9	4%	24	10%	203	85%	236	99%
Students with Disabilities	19	1	5%	3	16%	2	11%	8	42%	5	26%	15	79%
Asian or Native Hawaiian/Other Pacific Islander	50	0	0%	1	2%	1	2%	3	6%	45	90%	49	98%
Black or African American	8	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	16	1	6%	0	0%	0	0%	4	25%	11	69%	15	94%
White	181	0	0%	3	2%	8	4%	22	12%	148	82%	178	98%
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	10	1	10%	0	0%	2	20%	3	30%	4	40%	9	90%
Female	126	1	1%	1	1%	2	2%	14	11%	108	86%	124	98%
Male	131	1	1%	3	2%	9	7%	18	14%	100	76%	127	97%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	254	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	33	2	6%	0	0%	4	12%	10	30%	17	52%	31	94%
Not Economically Disadvantaged	224	0	0%	4	2%	7	3%	22	10%	191	85%	220	98%
Not Migrant	257	2	1%	4	2%	11	4%	32	12%	208	81%	251	98%
Not Homeless	257	2	1%	4	2%	11	4%	32	12%	208	81%	251	98%
Not in Foster Care	257	2	1%	4	2%	11	4%	32	12%	208	81%	251	98%
Parent Not in Armed Forces	257	2	1%	4	2%	11	4%	32	12%	208	81%	251	98%

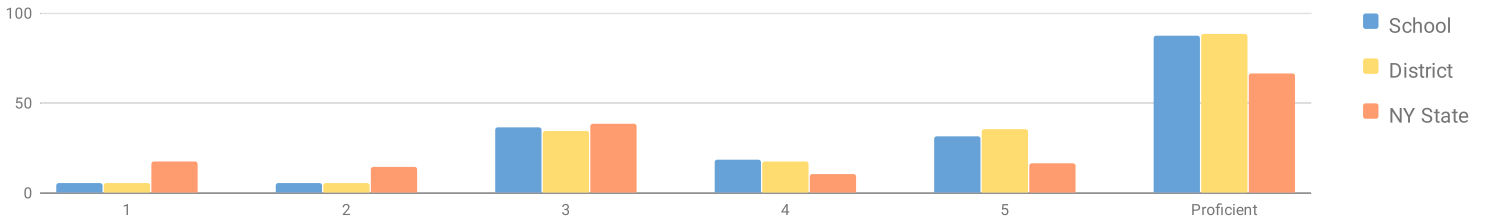
ANNUAL REGENTS ALGEBRA I (2017-18)



Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	29	3	10%	4	14%	19	66%	2	7%	1	3%	22	76%
General Education	15	1	7%	1	7%	10	67%	2	13%	1	7%	13	87%
Students with Disabilities	14	2	14%	3	21%	9	64%	0	0%	0	0%	9	64%
Asian or Native Hawaiian/Other Pacific Islander	3	-	-	-	-	-	-	-	-	-	-	-	-
Black or African American	4	-	-	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	9	1	11%	1	11%	6	67%	1	11%	0	0%	7	78%
White	12	1	8%	3	25%	8	67%	0	0%	0	0%	8	67%
Multiracial	1	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	8	1	13%	0	0%	5	63%	1	13%	1	13%	7	88%
Female	10	0	0%	1	10%	9	90%	0	0%	0	0%	9	90%
Male	19	3	16%	3	16%	10	53%	2	11%	1	5%	13	68%
English Language Learners	4	-	-	-	-	-	-	-	-	-	-	-	-
Non-English Language Learners	25	-	-	-	-	-	-	-	-	-	-	-	-
Economically Disadvantaged	13	2	15%	2	15%	8	62%	1	8%	0	0%	9	69%
Not Economically Disadvantaged	16	1	6%	2	13%	11	69%	1	6%	1	6%	13	81%
Not Migrant	29	3	10%	4	14%	19	66%	2	7%	1	3%	22	76%
Homeless	1	-	-	-	-	-	-	-	-	-	-	-	-
Not Homeless	28	-	-	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	29	3	10%	4	14%	19	66%	2	7%	1	3%	22	76%
Parent Not in Armed Forces	29	3	10%	4	14%	19	66%	2	7%	1	3%	22	76%

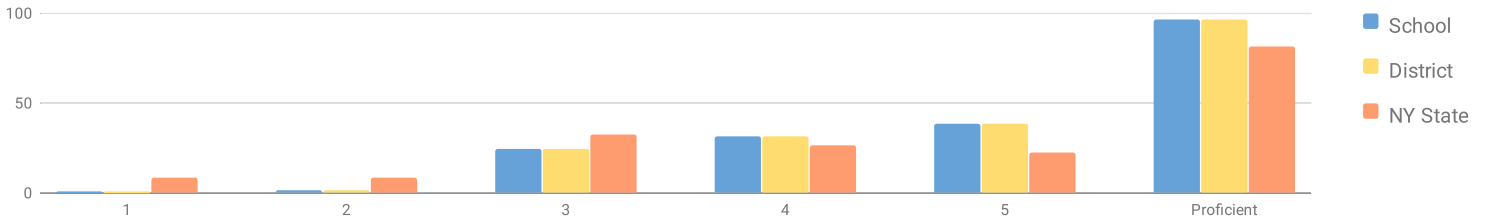
ANNUAL REGENTS GEOMETRY (2017-18)



Percentage Scoring at Levels

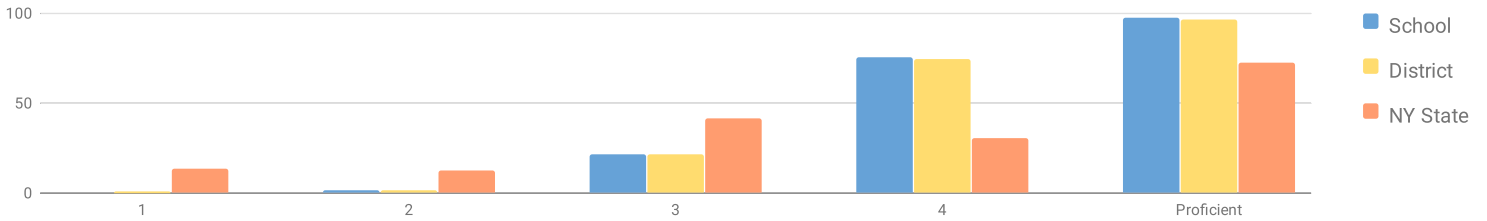
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	233	14	6%	13	6%	86	37%	45	19%	75	32%	206	88%
General Education	210	9	4%	12	6%	70	33%	44	21%	75	36%	189	90%
Students with Disabilities	23	5	22%	1	4%	16	70%	1	4%	0	0%	17	74%
Asian or Native Hawaiian/Other Pacific Islander	26	1	4%	0	0%	7	27%	4	15%	14	54%	25	96%
Black or African American	8	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	23	6	26%	4	17%	10	43%	2	9%	1	4%	13	57%
White	174	5	3%	6	3%	65	37%	39	22%	59	34%	163	94%
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	10	2	20%	3	30%	4	40%	0	0%	1	10%	5	50%
Female	116	8	7%	8	7%	36	31%	25	22%	39	34%	100	86%
Male	117	6	5%	5	4%	50	43%	20	17%	36	31%	106	91%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	230	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	37	6	16%	5	14%	16	43%	5	14%	5	14%	26	70%
Not Economically Disadvantaged	196	8	4%	8	4%	70	36%	40	20%	70	36%	180	92%
Not Migrant	233	14	6%	13	6%	86	37%	45	19%	75	32%	206	88%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	232	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	233	14	6%	13	6%	86	37%	45	19%	75	32%	206	88%
Parent Not in Armed Forces	233	14	6%	13	6%	86	37%	45	19%	75	32%	206	88%

ANNUAL REGENTS ALGEBRA II (2017-18)



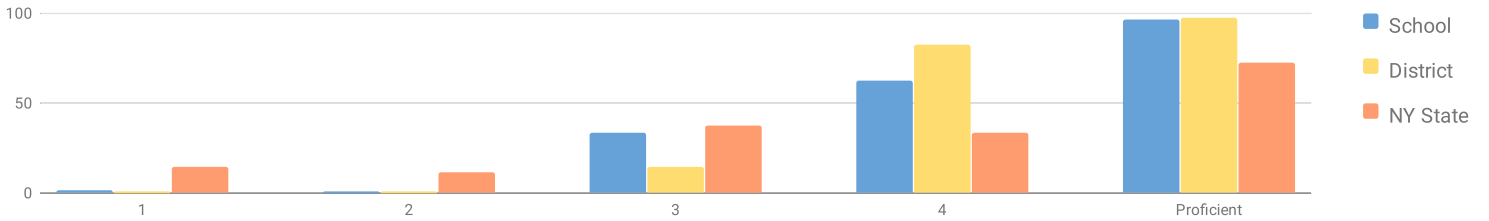
Subgroup	Tested	Percentage Scoring at Levels												Proficient (Levels 3 & Above)	
		Level 1		Level 2		Level 3		Level 4		Level 5		#	%		
		#	%	#	%	#	%	#	%	#	%				
All Students	241	2	1%	6	2%	61	25%	77	32%	95	39%	233	97%		
General Education	231	1	0%	5	2%	54	23%	76	33%	95	41%	225	97%		
Students with Disabilities	10	1	10%	1	10%	7	70%	1	10%	0	0%	8	80%		
Asian or Native Hawaiian/Other Pacific Islander	44	0	0%	0	0%	13	30%	16	36%	15	34%	44	100%		
Black or African American	6	-	-	-	-	-	-	-	-	-	-	-	-		
Hispanic or Latino	12	0	0%	2	17%	5	42%	1	8%	4	33%	10	83%		
White	178	2	1%	3	2%	40	22%	59	33%	74	42%	173	97%		
Multiracial	1	-	-	-	-	-	-	-	-	-	-	-	-		
Small Group Total	7	0	0%	1	14%	3	43%	1	14%	2	29%	6	86%		
Female	120	1	1%	3	3%	27	23%	41	34%	48	40%	116	97%		
Male	121	1	1%	3	2%	34	28%	36	30%	47	39%	117	97%		
English Language Learners	2	-	-	-	-	-	-	-	-	-	-	-	-		
Non-English Language Learners	239	-	-	-	-	-	-	-	-	-	-	-	-		
Economically Disadvantaged	27	1	4%	4	15%	12	44%	5	19%	5	19%	22	81%		
Not Economically Disadvantaged	214	1	0%	2	1%	49	23%	72	34%	90	42%	211	99%		
Not Migrant	241	2	1%	6	2%	61	25%	77	32%	95	39%	233	97%		
Homeless	1	-	-	-	-	-	-	-	-	-	-	-	-		
Not Homeless	240	-	-	-	-	-	-	-	-	-	-	-	-		
Not in Foster Care	241	2	1%	6	2%	61	25%	77	32%	95	39%	233	97%		
Parent Not in Armed Forces	241	2	1%	6	2%	61	25%	77	32%	95	39%	233	97%		

## ANNUAL REGENTS LIVING ENVIRONMENT (2017-18)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
		All Students	260	1	0%	5	2%	57	22%	197	76%
General Education	236	0	0%	1	0%	43	18%	192	81%	235	100%
Students with Disabilities	24	1	4%	4	17%	14	58%	5	21%	19	79%
Asian or Native Hawaiian/Other Pacific Islander	45	0	0%	0	0%	6	13%	39	87%	45	100%
Black or African American	10	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	10	0	0%	1	10%	6	60%	3	30%	9	90%
White	193	1	1%	1	1%	39	20%	152	79%	191	99%
Multiracial	2	—	—	—	—	—	—	—	—	—	—
Small Group Total	12	0	0%	3	25%	6	50%	3	25%	9	75%
Female	131	1	1%	2	2%	29	22%	99	76%	128	98%
Male	129	0	0%	3	2%	28	22%	98	76%	126	98%
English Language Learners	6	0	0%	1	17%	4	67%	1	17%	5	83%
Non-English Language Learners	254	1	0%	4	2%	53	21%	196	77%	249	98%
Economically Disadvantaged	34	0	0%	4	12%	14	41%	16	47%	30	88%
Not Economically Disadvantaged	226	1	0%	1	0%	43	19%	181	80%	224	99%
Not Migrant	260	1	0%	5	2%	57	22%	197	76%	254	98%
Not Homeless	260	1	0%	5	2%	57	22%	197	76%	254	98%
Not in Foster Care	260	1	0%	5	2%	57	22%	197	76%	254	98%
Parent Not in Armed Forces	260	1	0%	5	2%	57	22%	197	76%	254	98%

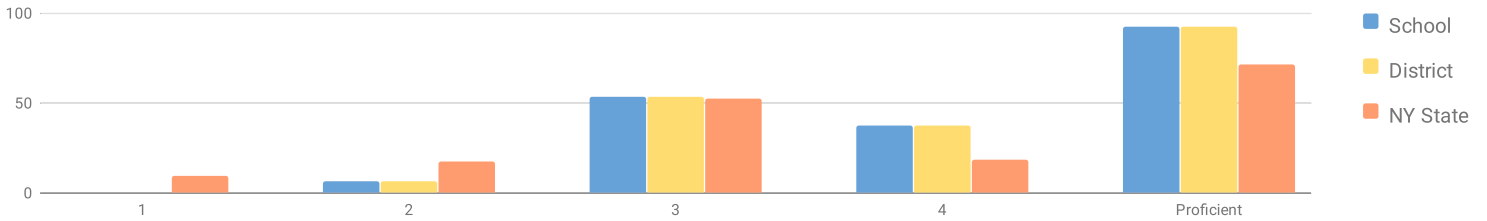
ANNUAL REGENTS PHYSICAL SETTING/EARTH SCIENCE (2017-18)



Subgroup	Tested	Percentage Scoring at Levels									
		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	92	2	2%	1	1%	31	34%	58	63%	89	97%
General Education	76	0	0%	0	0%	23	30%	53	70%	76	100%
Students with Disabilities	16	2	13%	1	6%	8	50%	5	31%	13	81%
Asian or Native Hawaiian/Other Pacific Islander	4	-	-	-	-	-	-	-	-	-	-
Black or African American	2	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	14	0	0%	0	0%	9	64%	5	36%	14	100%
White	71	2	3%	1	1%	19	27%	49	69%	68	96%
Multiracial	1	-	-	-	-	-	-	-	-	-	-
Small Group Total	7	0	0%	0	0%	3	43%	4	57%	7	100%
Female	43	1	2%	0	0%	16	37%	26	60%	42	98%
Male	49	1	2%	1	2%	15	31%	32	65%	47	96%
English Language Learners	1	-	-	-	-	-	-	-	-	-	-
Non-English Language Learners	91	-	-	-	-	-	-	-	-	-	-
Economically Disadvantaged	20	1	5%	0	0%	9	45%	10	50%	19	95%
Not Economically Disadvantaged	72	1	1%	1	1%	22	31%	48	67%	70	97%
Not Migrant	92	2	2%	1	1%	31	34%	58	63%	89	97%
Not Homeless	92	2	2%	1	1%	31	34%	58	63%	89	97%
Not in Foster Care	92	2	2%	1	1%	31	34%	58	63%	89	97%
Parent Not in Armed Forces	92	2	2%	1	1%	31	34%	58	63%	89	97%

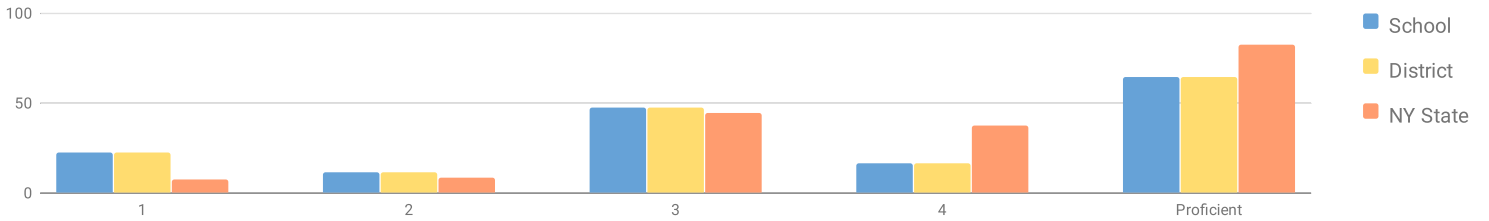


**ANNUAL REGENTS PHYSICAL SETTING/CHEMISTRY (2017-18)**



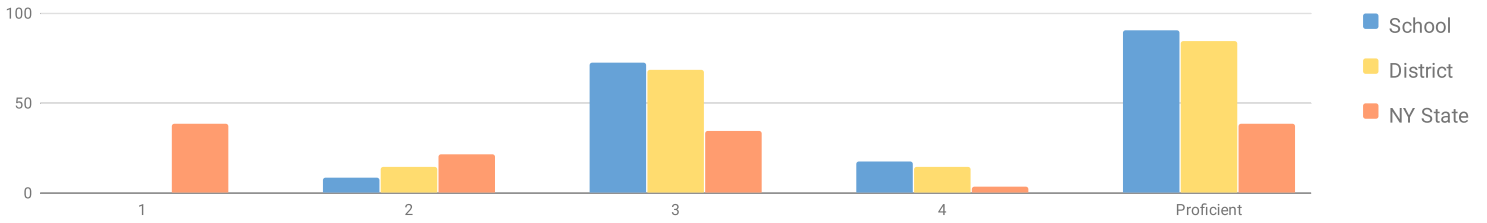
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
		All Students	232	0	0%	17	7%	126	54%	89	38%
General Education	224	0	0%	15	7%	121	54%	88	39%	209	93%
Students with Disabilities	8	0	0%	2	25%	5	63%	1	13%	6	75%
Asian or Native Hawaiian/Other Pacific Islander	45	0	0%	5	11%	22	49%	18	40%	40	89%
Black or African American	4	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	17	0	0%	3	18%	8	47%	6	35%	14	82%
White	165	0	0%	8	5%	95	58%	62	38%	157	95%
Multiracial	1	–	–	–	–	–	–	–	–	–	–
Small Group Total	5	0	0%	1	20%	1	20%	3	60%	4	80%
Female	103	0	0%	6	6%	53	51%	44	43%	97	94%
Male	129	0	0%	11	9%	73	57%	45	35%	118	91%
English Language Learners	1	–	–	–	–	–	–	–	–	–	–
Non-English Language Learners	231	–	–	–	–	–	–	–	–	–	–
Economically Disadvantaged	21	0	0%	4	19%	13	62%	4	19%	17	81%
Not Economically Disadvantaged	211	0	0%	13	6%	113	54%	85	40%	198	94%
Not Migrant	232	0	0%	17	7%	126	54%	89	38%	215	93%
Not Homeless	232	0	0%	17	7%	126	54%	89	38%	215	93%
Not in Foster Care	232	0	0%	17	7%	126	54%	89	38%	215	93%
Parent Not in Armed Forces	232	0	0%	17	7%	126	54%	89	38%	215	93%

ANNUAL REGENTS PHYSICAL SETTING/PHYSICS (2017-18)



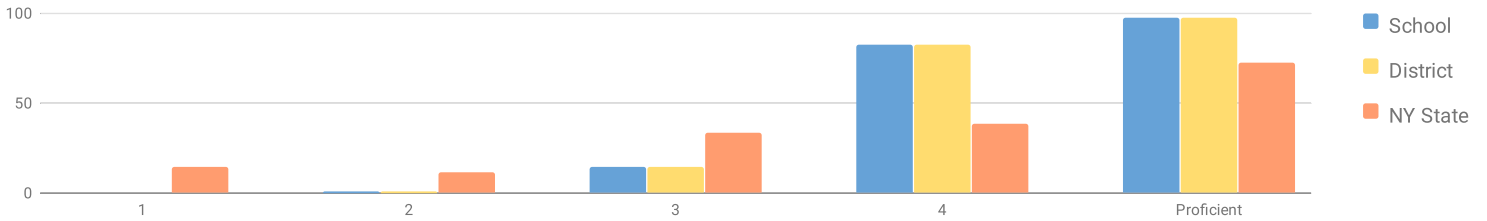
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	103	24	23%	12	12%	49	48%	18	17%	67	65%
General Education	98	21	21%	11	11%	49	50%	17	17%	66	67%
Students with Disabilities	5	3	60%	1	20%	0	0%	1	20%	1	20%
Asian or Native Hawaiian/Other Pacific Islander	12	0	0%	0	0%	10	83%	2	17%	12	100%
Black or African American	3	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	7	–	–	–	–	–	–	–	–	–	–
White	80	17	21%	10	13%	37	46%	16	20%	53	66%
Multiracial	1	–	–	–	–	–	–	–	–	–	–
Small Group Total	11	7	64%	2	18%	2	18%	0	0%	2	18%
Female	47	8	17%	7	15%	22	47%	10	21%	32	68%
Male	56	16	29%	5	9%	27	48%	8	14%	35	63%
Non-English Language Learners	103	24	23%	12	12%	49	48%	18	17%	67	65%
Economically Disadvantaged	20	8	40%	5	25%	7	35%	0	0%	7	35%
Not Economically Disadvantaged	83	16	19%	7	8%	42	51%	18	22%	60	72%
Not Migrant	103	24	23%	12	12%	49	48%	18	17%	67	65%
Homeless	1	–	–	–	–	–	–	–	–	–	–
Not Homeless	102	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	103	24	23%	12	12%	49	48%	18	17%	67	65%
Parent Not in Armed Forces	103	24	23%	12	12%	49	48%	18	17%	67	65%

**ANNUAL REGENTS GLOBAL HISTORY AND GEOGRAPHY (2017-18)**



Subgroup	Tested	Percentage Scoring at Levels									
		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	11	0	0%	1	9%	8	73%	2	18%	10	91%
General Education	5	0	0%	0	0%	3	60%	2	40%	5	100%
Students with Disabilities	6	0	0%	1	17%	5	83%	0	0%	5	83%
Black or African American	4	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	1	–	–	–	–	–	–	–	–	–	–
White	6	0	0%	0	0%	4	67%	2	33%	6	100%
Small Group Total	5	0	0%	1	20%	4	80%	0	0%	4	80%
Female	2	–	–	–	–	–	–	–	–	–	–
Male	9	–	–	–	–	–	–	–	–	–	–
English Language Learners	1	–	–	–	–	–	–	–	–	–	–
Non-English Language Learners	10	–	–	–	–	–	–	–	–	–	–
Economically Disadvantaged	5	0	0%	1	20%	3	60%	1	20%	4	80%
Not Economically Disadvantaged	6	0	0%	0	0%	5	83%	1	17%	6	100%
Not Migrant	11	0	0%	1	9%	8	73%	2	18%	10	91%
Not Homeless	11	0	0%	1	9%	8	73%	2	18%	10	91%
Not in Foster Care	11	0	0%	1	9%	8	73%	2	18%	10	91%
Parent Not in Armed Forces	11	0	0%	1	9%	8	73%	2	18%	10	91%

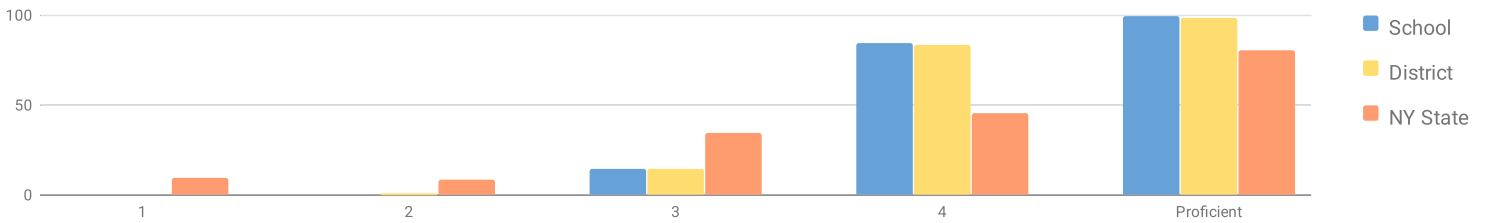
**ANNUAL REGENTS TRANSITION EXAM IN GLOBAL HISTORY & GEOGRAPHY (2017-18)**



Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	271	1	0%	4	1%	40	15%	226	83%	266	98%
General Education	252	1	0%	1	0%	29	12%	221	88%	250	99%
Students with Disabilities	19	0	0%	3	16%	11	58%	5	26%	16	84%
Asian or Native Hawaiian/Other Pacific Islander	53	0	0%	0	0%	7	13%	46	87%	53	100%
Black or African American	9	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	18	1	6%	1	6%	3	17%	13	72%	16	89%
White	189	0	0%	3	2%	23	12%	163	86%	186	98%
Multiracial	2	—	—	—	—	—	—	—	—	—	—
Small Group Total	11	0	0%	0	0%	7	64%	4	36%	11	100%
Female	127	1	1%	1	1%	18	14%	107	84%	125	98%
Male	144	0	0%	3	2%	22	15%	119	83%	141	98%
English Language Learners	4	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	267	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	36	1	3%	2	6%	15	42%	18	50%	33	92%
Not Economically Disadvantaged	235	0	0%	2	1%	25	11%	208	89%	233	99%
Not Migrant	271	1	0%	4	1%	40	15%	226	83%	266	98%
Homeless	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	270	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	271	1	0%	4	1%	40	15%	226	83%	266	98%
Parent Not in Armed Forces	271	1	0%	4	1%	40	15%	226	83%	266	98%

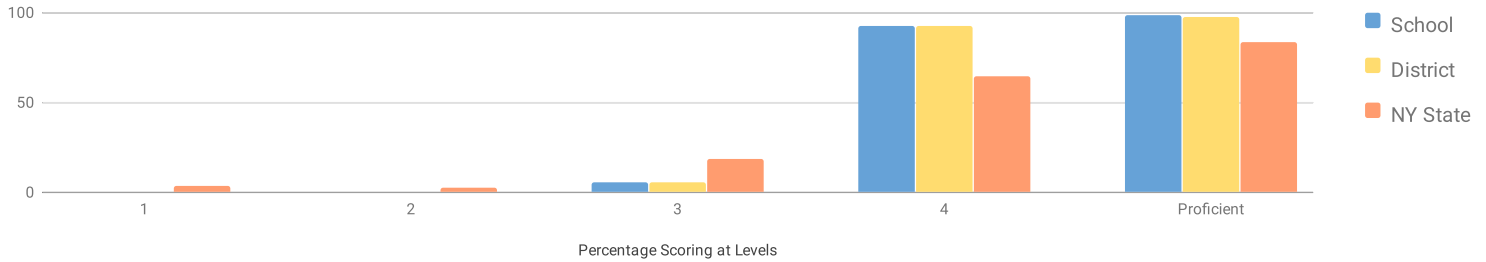
**ANNUAL REGENTS U.S. HISTORY & GOVERNMENT (2017-18)**



Subgroup	Tested	Percentage Scoring at Levels									
		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	260	0	0%	1	0%	38	15%	221	85%	259	100%
General Education	240	0	0%	0	0%	32	13%	208	87%	240	100%
Students with Disabilities	20	0	0%	1	5%	6	30%	13	65%	19	95%
Asian or Native Hawaiian/Other Pacific Islander	50	0	0%	0	0%	7	14%	43	86%	50	100%
Black or African American	9	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	15	0	0%	0	0%	2	13%	13	87%	15	100%
White	184	0	0%	0	0%	23	13%	161	88%	184	100%
Multiracial	2	–	–	–	–	–	–	–	–	–	–
Small Group Total	11	0	0%	1	9%	6	55%	4	36%	10	91%
Female	127	0	0%	0	0%	18	14%	109	86%	127	100%
Male	133	0	0%	1	1%	20	15%	112	84%	132	99%
English Language Learners	3	–	–	–	–	–	–	–	–	–	–
Non-English Language Learners	257	–	–	–	–	–	–	–	–	–	–
Economically Disadvantaged	34	0	0%	1	3%	10	29%	23	68%	33	97%
Not Economically Disadvantaged	226	0	0%	0	0%	28	12%	198	88%	226	100%
Not Migrant	260	0	0%	1	0%	38	15%	221	85%	259	100%
Not Homeless	260	0	0%	1	0%	38	15%	221	85%	259	100%
Not in Foster Care	260	0	0%	1	0%	38	15%	221	85%	259	100%
Parent Not in Armed Forces	260	0	0%	1	0%	38	15%	221	85%	259	100%

## 2014 TOTAL COHORT RESULTS IN REGENTS ENGLISH LANGUAGE ARTS

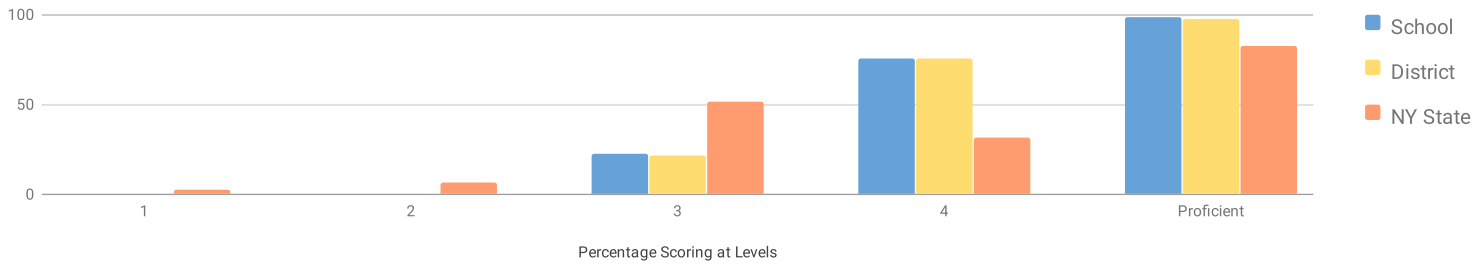
A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	252	3	1%	249	99%	0	0%	0	0%	15	6%	234	93%	249	99%
General Education	234	1	0%	233	100%	0	0%	0	0%	9	4%	224	96%	233	100%
Students with Disabilities	18	2	11%	16	89%	0	0%	0	0%	6	33%	10	56%	16	89%
Asian or Native Hawaiian/Other Pacific Islander	40	0	0%	40	100%	0	0%	0	0%	0	0%	40	100%	40	100%
Black or African American	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	20	2	10%	18	90%	0	0%	0	0%	4	20%	14	70%	18	90%
White	182	1	1%	181	99%	0	0%	0	0%	9	5%	172	95%	181	99%
Multiracial	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	10	0	0%	10	100%	0	0%	0	0%	2	20%	8	80%	10	100%
Female	107	0	0%	107	100%	0	0%	0	0%	6	6%	101	94%	107	100%
Male	145	3	2%	142	98%	0	0%	0	0%	9	6%	133	92%	142	98%
English Language Learners	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-English Language Learners	251	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economically Disadvantaged	44	3	7%	41	93%	0	0%	0	0%	7	16%	34	77%	41	93%
Not Economically Disadvantaged	208	0	0%	208	100%	0	0%	0	0%	8	4%	200	96%	208	100%
Not Migrant	252	3	1%	249	99%	0	0%	0	0%	15	6%	234	93%	249	99%
Homeless	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Homeless	251	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	252	3	1%	249	99%	0	0%	0	0%	15	6%	234	93%	249	99%
Parent Not in Armed Forces	252	3	1%	249	99%	0	0%	0	0%	15	6%	234	93%	249	99%

## 2014 TOTAL COHORT RESULTS IN REGENTS MATHEMATICS

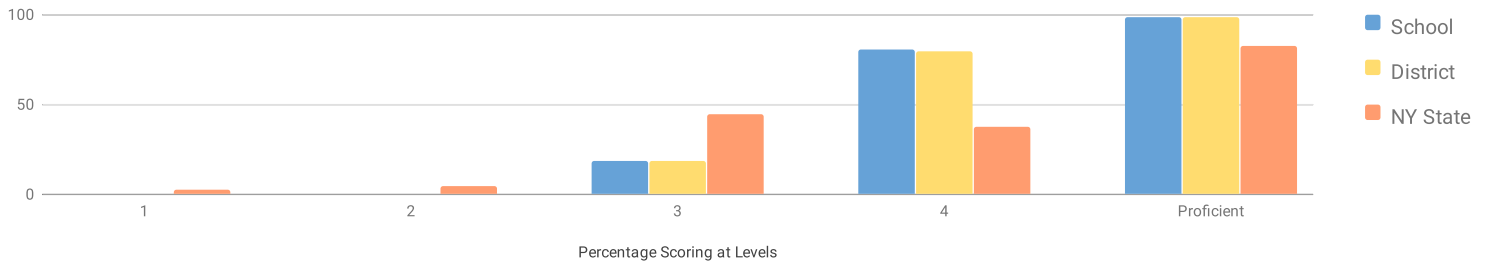
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	252	2	1%	250	99%	0	0%	1	0%	57	23%	192	76%	249	99%
General Education	234	0	0%	234	100%	0	0%	1	0%	43	18%	190	81%	233	100%
Students with Disabilities	18	2	11%	16	89%	0	0%	0	0%	14	78%	2	11%	16	89%
Asian or Native Hawaiian/Other Pacific Islander	40	0	0%	40	100%	0	0%	0	0%	4	10%	36	90%	40	100%
Black or African American	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	20	1	5%	19	95%	0	0%	0	0%	10	50%	9	45%	19	95%
White	182	1	1%	181	99%	0	0%	0	0%	39	21%	142	78%	181	99%
Multiracial	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	10	0	0%	10	100%	0	0%	1	10%	4	40%	5	50%	9	90%
Female	107	0	0%	107	100%	0	0%	0	0%	24	22%	83	78%	107	100%
Male	145	2	1%	143	99%	0	0%	1	1%	33	23%	109	75%	142	98%
English Language Learners	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-English Language Learners	251	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economically Disadvantaged	44	2	5%	42	95%	0	0%	1	2%	17	39%	24	55%	41	93%
Not Economically Disadvantaged	208	0	0%	208	100%	0	0%	0	0%	40	19%	168	81%	208	100%
Not Migrant	252	2	1%	250	99%	0	0%	1	0%	57	23%	192	76%	249	99%
Homeless	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Homeless	251	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	252	2	1%	250	99%	0	0%	1	0%	57	23%	192	76%	249	99%
Parent Not in Armed Forces	252	2	1%	250	99%	0	0%	1	0%	57	23%	192	76%	249	99%

## 2014 TOTAL COHORT RESULTS IN REGENTS SCIENCE

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.

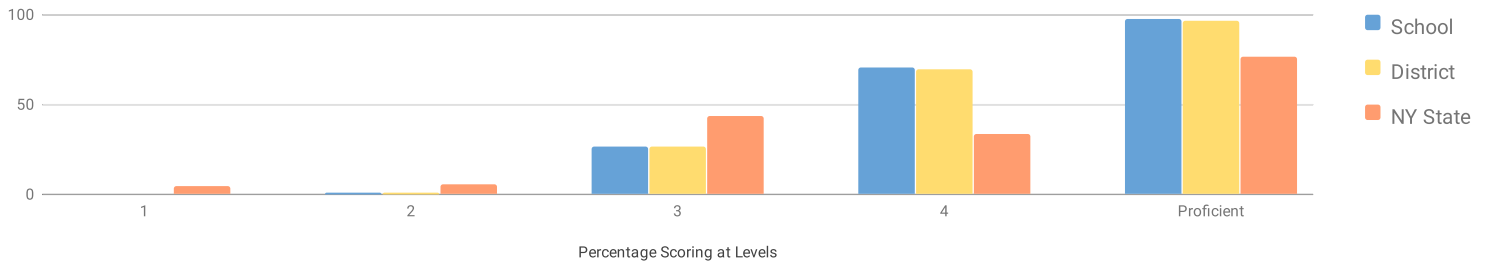


Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	252	2	1%	250	99%	0	0%	0	0%	47	19%	203	81%	250	99%
General Education	234	0	0%	234	100%	0	0%	0	0%	35	15%	199	85%	234	100%
Students with Disabilities	18	2	11%	16	89%	0	0%	0	0%	12	67%	4	22%	16	89%
Asian or Native Hawaiian/Other Pacific Islander	40	0	0%	40	100%	0	0%	0	0%	3	8%	37	93%	40	100%
Black or African American	9	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	20	1	5%	19	95%	0	0%	0	0%	8	40%	11	55%	19	95%
White	182	1	1%	181	99%	0	0%	0	0%	33	18%	148	81%	181	99%
Multiracial	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	10	0	0%	10	100%	0	0%	0	0%	3	30%	7	70%	10	100%
Female	107	0	0%	107	100%	0	0%	0	0%	19	18%	88	82%	107	100%
Male	145	2	1%	143	99%	0	0%	0	0%	28	19%	115	79%	143	99%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	251	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	44	2	5%	42	95%	0	0%	0	0%	16	36%	26	59%	42	95%
Not Economically Disadvantaged	208	0	0%	208	100%	0	0%	0	0%	31	15%	177	85%	208	100%
Not Migrant	252	2	1%	250	99%	0	0%	0	0%	47	19%	203	81%	250	99%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	251	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	252	2	1%	250	99%	0	0%	0	0%	47	19%	203	81%	250	99%
Parent Not in Armed Forces	252	2	1%	250	99%	0	0%	0	0%	47	19%	203	81%	250	99%



## 2014 TOTAL COHORT RESULTS IN REGENTS GLOBAL HISTORY AND GEOGRAPHY

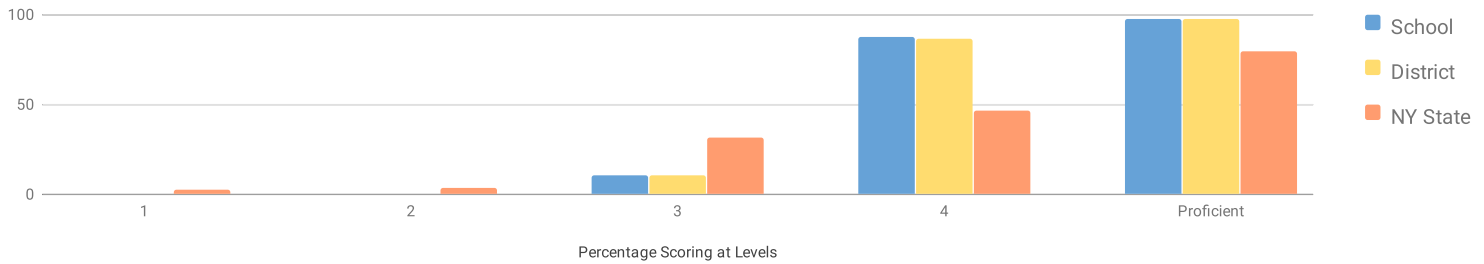
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	252	3	1%	249	99%	0	0%	3	1%	68	27%	178	71%	246	98%
General Education	234	0	0%	234	100%	0	0%	0	0%	56	24%	178	76%	234	100%
Students with Disabilities	18	3	17%	15	83%	0	0%	3	17%	12	67%	0	0%	12	67%
Asian or Native Hawaiian/Other Pacific Islander	40	0	0%	40	100%	0	0%	0	0%	4	10%	36	90%	40	100%
Black or African American	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	20	1	5%	19	95%	0	0%	1	5%	11	55%	7	35%	18	90%
White	182	1	1%	181	99%	0	0%	2	1%	50	27%	129	71%	179	98%
Multiracial	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	10	1	10%	9	90%	0	0%	0	0%	3	30%	6	60%	9	90%
Female	107	0	0%	107	100%	0	0%	1	1%	35	33%	71	66%	106	99%
Male	145	3	2%	142	98%	0	0%	2	1%	33	23%	107	74%	140	97%
English Language Learners	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-English Language Learners	251	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economically Disadvantaged	44	2	5%	42	95%	0	0%	1	2%	23	52%	18	41%	41	93%
Not Economically Disadvantaged	208	1	0%	207	100%	0	0%	2	1%	45	22%	160	77%	205	99%
Not Migrant	252	3	1%	249	99%	0	0%	3	1%	68	27%	178	71%	246	98%
Homeless	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Homeless	251	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	252	3	1%	249	99%	0	0%	3	1%	68	27%	178	71%	246	98%
Parent Not in Armed Forces	252	3	1%	249	99%	0	0%	3	1%	68	27%	178	71%	246	98%

## 2014 TOTAL COHORT RESULTS IN REGENTS U.S. HISTORY AND GOVERNMENT

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	252	3	1%	249	99%	0	0%	1	0%	27	11%	221	88%	248	98%
General Education	234	1	0%	233	100%	0	0%	0	0%	19	8%	214	91%	233	100%
Students with Disabilities	18	2	11%	16	89%	0	0%	1	6%	8	44%	7	39%	15	83%
Asian or Native Hawaiian/Other Pacific Islander	40	0	0%	40	100%	0	0%	0	0%	2	5%	38	95%	40	100%
Black or African American	9	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	20	2	10%	18	90%	0	0%	0	0%	6	30%	12	60%	18	90%
White	182	1	1%	181	99%	0	0%	1	1%	15	8%	165	91%	180	99%
Multiracial	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	10	0	0%	10	100%	0	0%	0	0%	4	40%	6	60%	10	100%
Female	107	0	0%	107	100%	0	0%	0	0%	11	10%	96	90%	107	100%
Male	145	3	2%	142	98%	0	0%	1	1%	16	11%	125	86%	141	97%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	251	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	44	3	7%	41	93%	0	0%	0	0%	11	25%	30	68%	41	93%
Not Economically Disadvantaged	208	0	0%	208	100%	0	0%	1	0%	16	8%	191	92%	207	100%
Not Migrant	252	3	1%	249	99%	0	0%	1	0%	27	11%	221	88%	248	98%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	251	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	252	3	1%	249	99%	0	0%	1	0%	27	11%	221	88%	248	98%
Parent Not in Armed Forces	252	3	1%	249	99%	0	0%	1	0%	27	11%	221	88%	248	98%

### NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2017-18)

New York State English as a Second Language Achievement Tests (NYSESLAT) are administered in grades K through 12 to all English Language Learners (ELLs). ELLs are students who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

Grade	Not Tested	Tested	Entering	Emerging	Transitioning	Expanding	Commanding
Grade 9	—	4	—	—	—	—	—
Grade 10	—	4	—	—	—	—	—
Grade 11	—	4	—	—	—	—	—
Grade 12	—	2	—	—	—	—	—



## ROSLYN UFSD - NEW YORK STATE REPORT CARD [2017 - 18]

The New York State Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students.

### 2018-19 ACCOUNTABILITY STATUS BASED ON 2017-18 DATA

## GOOD STANDING

### EM INDICATOR LEVELS

Subgroup	Composite Performance	Growth	Composite Performance & Growth Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism
All Students	4	3	4	4	4	4
American Indian or Alaska Native	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	4	4	4	4	4	4
Black or African American	2	3	2	–	1	4
Hispanic or Latino	3	3	3	3	4	4
Multiracial	4	–	4	–	–	–
White	4	3	4	–	4	4
English Language Learners	3	4	3	4	1	4
Students with Disabilities	4	3	4	–	2	4
Economically Disadvantaged	4	3	4	4	3	4

### EM COMPOSITE PERFORMANCE

Subgroup	Level
All Students	4
American Indian or Alaska Native	–
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	2
Hispanic or Latino	3
Multiracial	4
White	4
English Language Learners	3
Students with Disabilities	4
Economically Disadvantaged	4

**EM CORE SUBJECT PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,038	185.8	4
	Math	1,139	204.7	4
	Science	461	235.6	4
	Combined	2,638	202.7	4
American Indian or Alaska Native	ELA	2	–	–
	Math	2	–	–
	Science	1	–	–
	Combined	5	–	–
Asian or Native Hawaiian/Other Pacific Islander	ELA	237	205.7	4
	Math	250	219.2	4
	Science	93	238.2	4
	Combined	580	216.7	4
Black or African American	ELA	30	120	2
	Math	64	121.1	2
	Science	29	186.2	2
	Combined	123	136.2	2
Hispanic or Latino	ELA	71	143	3
	Math	75	152	3
	Science	39	206.4	3
	Combined	185	160	3
Multiracial	ELA	13	203.8	4
	Math	15	213.3	4
	Science	5	240	4
	Combined	33	213.6	4
White	ELA	693	185.7	4
	Math	778	207.5	4
	Science	312	240.4	4
	Combined	1,783	204.8	4
English Language Learners	ELA	33	72.7	3
	Math	44	93.2	3
	Science	13	196.2	3
	Combined	90	100.6	3
Students with Disabilities	ELA	68	111	4
	Math	68	126.5	4
	Science	37	174.3	4
	Combined	173	130.6	4
Economically Disadvantaged	ELA	127	148	4
	Math	130	160.4	4
	Science	57	200	4

Subgroup	Subject	Cohort	Index	Level
	Combined	314	162.6	4

**EM WEIGHTED AVERAGE PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,357	142.1	4
	Math	1,366	170.7	4
	Science	461	235.6	4
	Combined	1,366	167.9	4
American Indian or Alaska Native	ELA	2	–	–
	Math	2	–	–
	Science	1	–	–
	Combined	2	–	–
Asian or Native Hawaiian/Other Pacific Islander	ELA	242	201.4	4
	Math	250	219.2	4
	Science	93	238.2	4
	Combined	250	214.9	4
Black or African American	ELA	47	76.6	2
	Math	90	86.1	2
	Science	29	186.2	2
	Combined	90	100.9	2
Hispanic or Latino	ELA	93	109.1	3
	Math	96	118.8	3
	Science	39	206.4	3
	Combined	96	129.8	3
Multiracial	ELA	16	165.6	4
	Math	16	200	4
	Science	5	240	4
	Combined	16	190.5	4
White	ELA	966	133.2	4
	Math	968	166.7	4
	Science	312	240.4	4
	Combined	968	162.6	4
English Language Learners	ELA	61	39.3	2
	Math	71	57.7	2
	Science	16	159.4	2
	Combined	71	61.1	2
Students with Disabilities	ELA	144	52.4	3
	Math	144	59.7	3
	Science	41	157.3	3
	Combined	144	68.7	3
Economically Disadvantaged	ELA	168	111.9	4
	Math	171	121.9	4
	Science	57	200	4

Subgroup	Subject	Cohort	Index	Level
	Combined	171	128.9	4

### EM GROWTH (2015-16, 2016-17, AND 2017-18)

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	196,980	3,755	52.5	3
American Indian or Alaska Native	—	2	—	—
Asian or Native Hawaiian/Other Pacific Islander	49,831	921	54.1	4
Black or African American	6,324	125	50.6	3
Hispanic or Latino	12,349	243	50.8	3
Multiracial	—	27	—	—
White	127,016	2,437	52.1	3
English Language Learners	2,507	44	57	4
Students with Disabilities	9,777	193	50.7	3
Economically Disadvantaged	23,759	454	52.3	3

### EM COMPOSITE PERFORMANCE AND GROWTH COMBINED

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	2
Hispanic or Latino	3
Multiracial	4
White	4
English Language Learners	3
Students with Disabilities	4
Economically Disadvantaged	4

### EM ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	68	47%	65%	1.4	4
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	31	48%	69%	1.4	4
Black or African American	0	—	—	—	—
Hispanic or Latino	39	45%	56%	1.2	3
Multiracial	2	—	—	—	—
White	7	—	—	—	—
English Language Learners	68	47%	65%	1.4	4
Students with Disabilities	14	—	—	—	—
Economically Disadvantaged	46	44%	61%	1.4	4



**EM PROGRESS**

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	123.2	1,357	142.1	126.3%	100.7%	117.3	158.7	200	4	4
	Math	153.2	1,366	170.7	155.1%	103.3%	119.4	159.7	200	4	4
American Indian or Alaska Native	ELA	–	2	–	–	–	–	–	–	–	–
	Math	–	2	–	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	ELA	193.3	242	201.4	193.6%	155.1%	162.6	181.3	200	4	4
	Math	204	250	219.2	200%	173%	177.5	188.8	200	4	4
Black or African American	ELA	74.2	47	76.6	79.2%	93.9%	111.6	155.8	200	1	1
	Math	90.9	90	86.1	95.3%	83.1%	102.6	151.3	200	2	1
Hispanic or Latino	ELA	102.7	93	109.1	106.6%	90.8%	109	154.5	200	4	4
	Math	115.4	96	118.8	118.8%	87%	105.8	152.9	200	4	4
Multiracial	ELA	–	16	–	–	–	–	–	–	–	–
	Math	–	16	–	–	–	–	–	–	–	–
White	ELA	111.6	966	133.2	115.1%	98%	115	157.5	200	4	4
	Math	148	968	166.7	150.1%	106.3%	121.9	161	200	4	4
English Language Learners	ELA	43.9	61	39.3	50.1%	60.8%	84	142	200	1	1
	Math	114.4	71	57.7	117.8%	77.9%	98.2	149.1	200	1	1
Students with Disabilities	ELA	40.1	144	52.4	46.5%	54.4%	78.6	139.3	200	2	2
	Math	62.8	144	59.7	68.3%	54.4%	78.6	139.3	200	2	2
Economically Disadvantaged	ELA	105.7	168	111.9	109.5%	90.7%	108.9	154.5	200	4	3
	Math	121.5	171	121.9	124.6%	89.4%	107.8	153.9	200	3	3

**EM CHRONIC ABSENTEEISM**

Subgroup	Baseline	Expected Attendance Days	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	9	1,879	132	7%	8.8%	15%	13.3%	9.2%	5%	4
American Indian or Alaska Native	–	3	–	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	5.6	347	10	2.9%	5.6%	8.3%	7.7%	6.4%	5%	4
Black or African American	13	69	7	10.1%	12.7%	20.8%	18.2%	11.6%	5%	4
Hispanic or Latino	9.2	143	11	7.7%	9%	20.4%	17.8%	11.4%	5%	4
Multiracial	–	31	–	–	–	–	–	–	–	–
White	9.3	1,303	100	7.7%	9.1%	10.7%	9.7%	7.4%	5%	4
English Language Learners	8.3	78	8	10.3%	8.2%	18.1%	15.9%	10.5%	5%	4
Students with Disabilities	17.4	179	28	15.6%	16.9%	22.2%	19.3%	12.2%	5%	4
Economically Disadvantaged	13.3	249	28	11.2%	13%	20.5%	17.9%	11.5%	5%	4

### EM ELA PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	X	2,882	68.8%
American Indian or Alaska Native	–	1	–
Asian or Native Hawaiian/Other Pacific Islander	X	498	93.8%
Black or African American	X	98	61.2%
Hispanic or Latino	X	201	73.1%
Multiracial	–	9	–
White	X	2,065	62.7%
English Language Learners	X	76	64.5%
Students with Disabilities	X	289	38.4%
Economically Disadvantaged	X	344	72.1%

### EM MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	X	2,882	77.6%
American Indian or Alaska Native	–	1	–
Asian or Native Hawaiian/Other Pacific Islander	✓	272	96.3%
Black or African American	X	98	66.3%
Hispanic or Latino	X	201	73.1%
Multiracial	–	9	–
White	X	2,065	74%
English Language Learners	X	77	63.6%
Students with Disabilities	X	289	43.3%
Economically Disadvantaged	X	345	73.9%

### RECENTLY ARRIVED ELLS TAKING NYSESLAT IN LIEU OF NYSTP ELA

Grade	Number Taking NYSESLAT
Grade 3	3
Grade 4	2
Grade 5	2
Grade 6	2
Grade 7	1
Grade 8	2

### HS INDICATOR LEVELS

Subgroup	Composite Performance	Graduation Rate	Composite Performance & Graduation Rate	English Language Proficiency (ELP)	Progress	Chronic Absenteeism	College, Career, & Civic Readiness (CCCR)
All Students	4	4	4	–	4	4	4
American Indian or Alaska Native	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	4	4	4	–	4	4	4
Black or African American	3	3	3	–	–	–	–
Hispanic or Latino	4	3	4	–	3	3	4
Multiracial	–	–	–	–	–	–	–
White	4	4	4	–	4	4	4
English Language Learners	–	–	–	–	–	–	–
Students with Disabilities	4	4	4	–	3	3	2
Economically Disadvantaged	4	4	4	–	3	3	4

## HS COMPOSITE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	250	238.6	222.7	4
	Math	250	187.8	222.7	4
	Science	250	240.6	222.7	4
	Social Studies	250	244	222.7	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	40	247.5	240.3	4
	Math	40	226.3	240.3	4
	Science	40	246.3	240.3	4
	Social Studies	40	248.8	240.3	4
Black or African American	ELA	9	222.2	194.4	3
	Math	9	127.8	194.4	3
	Science	9	233.3	194.4	3
	Social Studies	9	233.3	194.4	3
Hispanic or Latino	ELA	35	222.9	201.9	4
	Math	35	154.3	201.9	4
	Science	35	227.1	201.9	4
	Social Studies	35	231.4	201.9	4
White	ELA	184	239.7	223.4	4
	Math	184	188.6	223.4	4
	Science	184	240.5	223.4	4
	Social Studies	184	244.3	223.4	4
English Language Learners	ELA	1	–	–	–
	Math	1	–	–	–
	Science	1	–	–	–
	Social Studies	1	–	–	–
Students with Disabilities	ELA	45	186.7	160.6	4
	Math	45	111.1	160.6	4
	Science	45	178.9	160.6	4
	Social Studies	45	194.4	160.6	4
Economically Disadvantaged	ELA	42	222.6	197.6	4
	Math	42	139.3	197.6	4
	Science	42	229.8	197.6	4
	Social Studies	42	233.3	197.6	4

### HS GRADUATION RATE

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level By Cohort	Level By Subgroup
All Students	4-Year	97.8%	269	96.7%	95%	82.3%	84.4%	89.7%	95%	4	4
	5-Year	98.1%	229	98.3%	96%	84.5%	86.4%	91.2%	96%	4	4
	6-Year	98.1%	266	98.1%	97%	84.6%	86.7%	91.9%	97%	4	4
American Indian or Alaska Native	4-Year	—	0	—	—	—	—	—	—	—	—
	5-Year	—	0	—	—	—	—	—	—	—	—
	6-Year	—	0	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	96.8%	50	98%	95%	88%	89.2%	92.1%	95%	4	4
	5-Year	97.6%	31	96.8%	96%	89.9%	90.9%	93.5%	96%	4	4
	6-Year	100%	41	100%	97%	89.4%	90.7%	93.9%	97%	4	4
Black or African American	4-Year	—	—	—	—	—	—	—	—	—	4
	5-Year	95.7%	18	88.9%	95.7%	75.9%	79.3%	87.7%	96%	4	4
	6-Year	94.7%	23	95.7%	94.8%	76%	79.5%	88.3%	97%	4	4
Hispanic or Latino	4-Year	92.9%	32	90.6%	93%	72.2%	76%	85.5%	95%	4	4
	5-Year	84%	28	92.9%	84.5%	74.8%	78.3%	87.2%	96%	4	4
	6-Year	88.5%	25	84%	88.8%	75.2%	78.8%	87.9%	97%	3	4
Multiracial	4-Year	—	0	—	—	—	—	—	—	—	—
	5-Year	—	0	—	—	—	—	—	—	—	—
	6-Year	—	0	—	—	—	—	—	—	—	—
White	4-Year	99.4%	199	97.5%	95%	90%	90.8%	92.9%	95%	4	4
	5-Year	98.5%	176	100%	96%	91.3%	92.1%	94.1%	96%	4	4
	6-Year	99.5%	201	98%	97%	91%	92%	94.5%	97%	4	4
English Language Learners	4-Year	—	1	—	—	—	—	—	—	—	—
	5-Year	—	2	—	—	—	—	—	—	—	—
	6-Year	—	1	—	—	—	—	—	—	—	—
Students with Disabilities	4-Year	75.9%	38	78.9%	76.7%	58.2%	64.4%	79.7%	95%	4	4
	5-Year	80%	28	82.1%	80.6%	61.6%	67.4%	81.7%	96%	4	4
	6-Year	88.9%	36	80.6%	89.2%	59.9%	66.1%	81.6%	97%	3	4
Economically Disadvantaged	4-Year	90.3%	42	85.7%	90.5%	76.1%	79.2%	87.1%	95%	3	4
	5-Year	93.9%	31	93.5%	94%	79.7%	82.4%	89.2%	96%	4	4
	6-Year	93.9%	34	94.1%	94%	80%	82.8%	89.9%	97%	4	4

## HS COMPOSITE PERFORMANCE & GRADUATION RATE COMBINED

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	3
Hispanic or Latino	4
White	4
Students with Disabilities	4
Economically Disadvantaged	4

## HS ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	10	–	–	–	–
American Indian or Alaska Native	0	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	5	–	–	–	–
Black or African American	0	–	–	–	–
Hispanic or Latino	3	–	–	–	–
Multiracial	0	–	–	–	–
White	2	–	–	–	–
English Language Learners	10	–	–	–	–
Students with Disabilities	3	–	–	–	–
Economically Disadvantaged	6	–	–	–	–

### HS PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	239.1	250	238.6	215%	189.4%	193.6	204.3	215	4	4
	Math	212	250	187.8	200%	149.1%	157.6	178.8	200	4	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	237	40	247.5	215%	208.7%	209.7	212.4	215	4	4
	Math	222	40	226.3	200%	191%	192.5	196.3	200	4	4
Black or African American	ELA	–	9	–	–	–	–	–	–	–	–
	Math	–	9	–	–	–	–	–	–	–	–
Hispanic or Latino	ELA	225	35	222.9	215%	163.4%	172	193.5	215	4	3
	Math	191.7	35	154.3	192%	120.7%	133.9	167	200	3	3
White	ELA	240.5	184	239.7	215%	207.8%	209	212	215	4	4
	Math	211.8	184	188.6	200%	166.4%	172	186	200	4	4
English Language Learners	ELA	–	1	–	–	–	–	–	–	–	–
	Math	–	1	–	–	–	–	–	–	–	–
Students with Disabilities	ELA	184.2	45	186.7	185.4%	116.3%	132.8	173.9	215	4	3
	Math	142.1	45	111.1	144.4%	86%	105	152.5	200	3	3
Economically Disadvantaged	ELA	225.6	42	222.6	215%	168.8%	176.5	195.8	215	4	3
	Math	174.4	42	139.3	175.4%	127.9%	139.9	170	200	2	3

### HS CHRONIC ABSENTEEISM

Subgroup	Baseline	Expected Attendance Days	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	6.7	1,032	89	8.6%	6.6%	23.4%	20.4%	12.7%	5%	4
Asian or Native Hawaiian/Other Pacific Islander	5.6	174	12	6.9%	5.6%	14.4%	12.8%	8.9%	5%	4
Black or African American	–	33	–	–	–	–	–	–	–	–
Hispanic or Latino	15.8	83	17	20.5%	15.4%	32.8%	28.2%	16.6%	5%	3
Multiracial	–	9	–	–	–	–	–	–	–	–
White	5.6	736	49	6.7%	5.6%	16.1%	14.3%	9.7%	5%	4
English Language Learners	–	33	–	–	–	–	–	–	–	–
Students with Disabilities	18.5	94	18	19.1%	18%	34%	29.2%	17.1%	5%	3
Economically Disadvantaged	13.7	159	40	25.2%	13.4%	31.3%	26.9%	16%	5%	3

### CCCR LEVELS

Subgroup	Baseline	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	179.6	180.1	175	128.2	136	155.5	175	4
Asian or Native Hawaiian/Other Pacific Islander	187	196.3	175	153.2	156.8	165.9	175	4
Black or African American	–	–	–	–	–	–	–	–
Hispanic or Latino	153.1	151.3	154	101.4	113.6	144.3	175	4
Multiracial	–	–	–	–	–	–	–	–
White	180.2	184.8	175	148.6	153	164	175	4
English Language Learners	–	–	–	–	–	–	–	–
Students with Disabilities	90.3	83.7	93.7	72.2	89.3	132.2	175	2
Economically Disadvantaged	153.6	150	154.5	110.2	121	148	175	4

### CCCR COUNTS

Subgroup	Cohort Count	Annual Biliteracy	2.0 Weight	1.5 Weight	1.0 Weight	0.5 Weight
All Students	254	0	213	3	27	0
Asian or Native Hawaiian/Other Pacific Islander	40	0	38	1	1	0
Black or African American	10	0	–	–	–	–
Hispanic or Latino	39	0	26	0	7	0
Multiracial	1	0	–	–	–	–
White	184	0	159	2	19	0
English Language Learners	2	0	–	–	–	–
Students with Disabilities	43	0	4	2	25	0
Economically Disadvantaged	44	0	29	0	8	0

### HS ELA PARTICIPATION RATE

Subgroup	Tested 95%	12th Grade Enrollment	Participation Rate
All Students	✓	255	99.2%
American Indian or Alaska Native	–	0	–
Asian or Native Hawaiian/Other Pacific Islander	✓	43	100%
Black or African American	–	9	–
Hispanic or Latino	–	19	–
Multiracial	–	1	–
White	✓	183	99.5%
English Language Learners	–	1	–
Students with Disabilities	–	19	–
Economically Disadvantaged	✓	44	95.5%



### HS MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95%	12th Grade Enrollment	Participation Rate
All Students	✓	255	99.2%
American Indian or Alaska Native	–	0	–
Asian or Native Hawaiian/Other Pacific Islander	✓	43	100%
Black or African American	–	9	–
Hispanic or Latino	–	19	–
Multiracial	–	1	–
White	✓	183	100%
English Language Learners	–	1	–
Students with Disabilities	–	19	–
Economically Disadvantaged	✓	44	95.5%

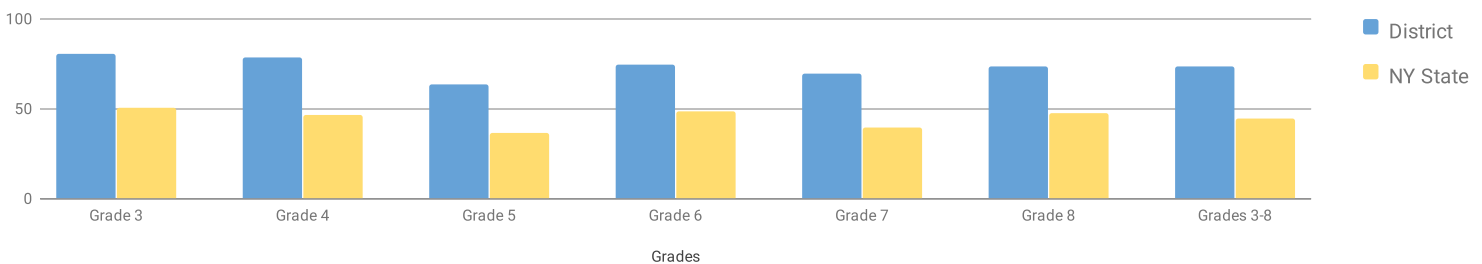
### STAFF QUALIFICATIONS (2017-18)

	INEXPERIENCED TEACHERS		INEXPERIENCED PRINCIPALS		TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
	#	%	#	%	#	%
THIS DISTRICT	13	5%	1	20%	0	0%
STATEWIDE	31,234	16%	1,840	37%	15,807	7%
STATEWIDE HIGH-POVERTY SCHOOLS	11,148	26%	480	43%	7,407	16%
STATEWIDE LOW-POVERTY SCHOOLS	5,845	9%	281	23%	803	1%

2017-18 Grades 3-8 ELA and Math results cannot be compared to those from previous years, as these tests were redesigned in 2017-18.

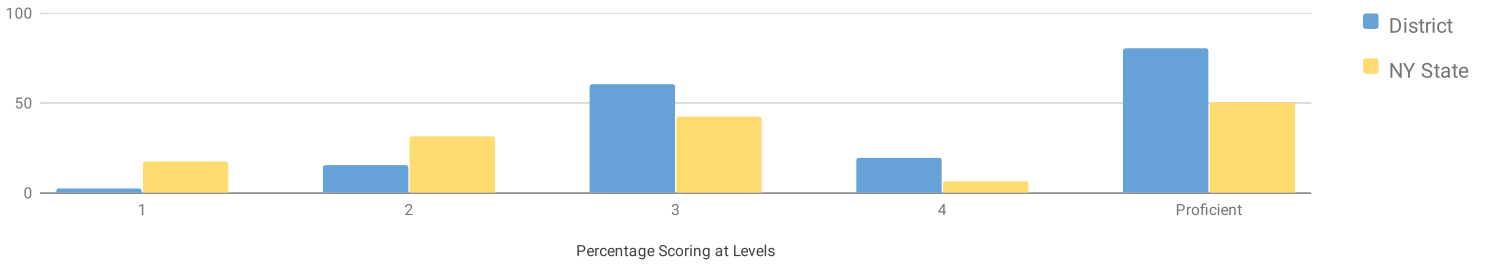
### GRADES 3-8 ENGLISH LANGUAGE ARTS SUMMARY RESULTS (2017-18)

Percent Proficient



Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	49	199	5	3%	32	16%	122	61%	40	20%	162	81%
Grade 4	36	192	8	4%	33	17%	76	40%	75	39%	151	79%
Grade 5	53	170	16	9%	46	27%	58	34%	50	29%	108	64%
Grade 6	55	187	8	4%	39	21%	54	29%	86	46%	140	75%
Grade 7	117	149	12	8%	32	21%	68	46%	37	25%	105	70%
Grade 8	105	149	4	3%	34	23%	58	39%	53	36%	111	74%
Grades 3-8	415	1,046	53	5%	216	21%	436	42%	341	33%	777	74%

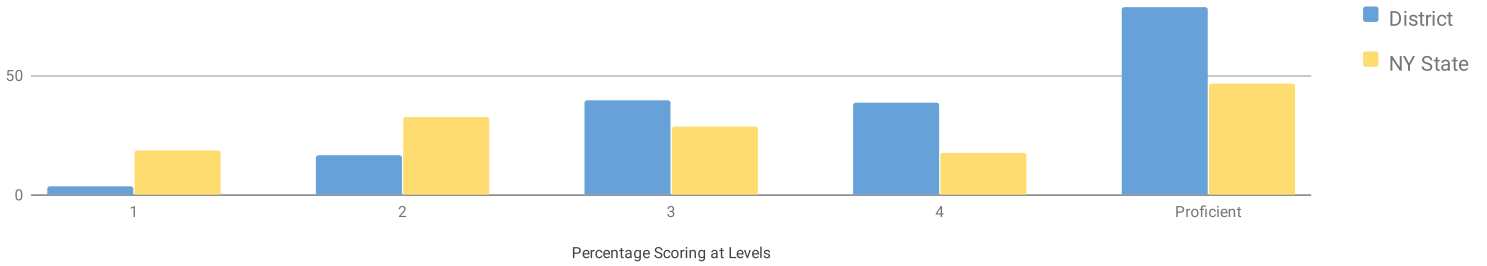
## GRADE 3 ELA RESULTS



### MEAN SCORE: 615

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	49	199	5	3%	32	16%	122	61%	40	20%	162	81%
General Education	35	188	4	2%	28	15%	117	62%	39	21%	156	83%
Students with Disabilities	14	11	1	9%	4	36%	5	45%	1	9%	6	55%
Asian or Native Hawaiian/Other Pacific Islander	5	41	1	2%	4	10%	25	61%	11	27%	36	88%
Black or African American	—	4	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	7	14	1	7%	4	29%	7	50%	2	14%	9	64%
White	30	138	3	2%	22	16%	88	64%	25	18%	113	82%
Multiracial	—	2	—	—	—	—	—	—	—	—	—	—
Small Group Total	7	6	0	0%	2	33%	2	33%	2	33%	4	67%
Female	26	113	2	2%	17	15%	68	60%	26	23%	94	83%
Male	23	86	3	3%	15	17%	54	63%	14	16%	68	79%
English Language Learners	9	7	2	29%	5	71%	0	0%	0	0%	0	0%
Non-English Language Learners	40	192	3	2%	27	14%	122	64%	40	21%	162	84%
Economically Disadvantaged	17	22	1	5%	8	36%	13	59%	0	0%	13	59%
Not Economically Disadvantaged	32	177	4	2%	24	14%	109	62%	40	23%	149	84%
Not Migrant	49	199	5	3%	32	16%	122	61%	40	20%	162	81%
Not Homeless	49	199	5	3%	32	16%	122	61%	40	20%	162	81%
Not in Foster Care	49	199	5	3%	32	16%	122	61%	40	20%	162	81%
Parent Not in Armed Forces	49	199	5	3%	32	16%	122	61%	40	20%	162	81%

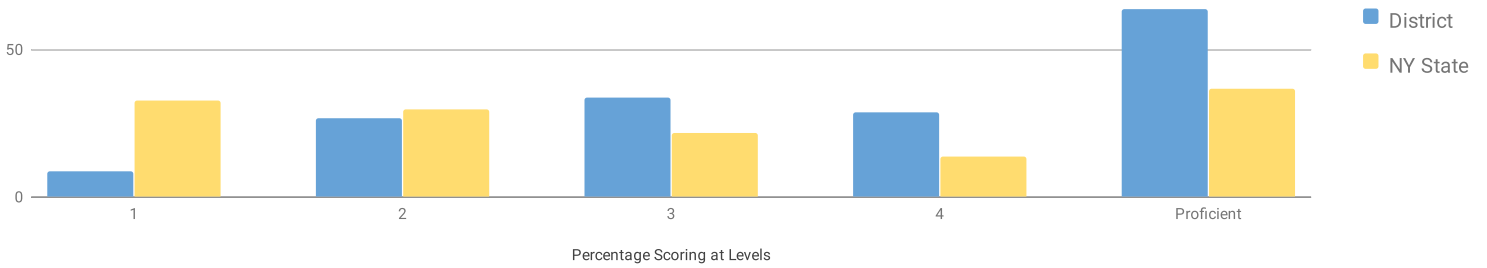
## GRADE 4 ELA RESULTS



### MEAN SCORE: 613

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	36	192	8	4%	33	17%	76	40%	75	39%	151	79%
General Education	28	184	5	3%	30	16%	74	40%	75	41%	149	81%
Students with Disabilities	8	8	3	38%	3	38%	2	25%	0	0%	2	25%
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	1	42	2	5%	3	7%	13	31%	24	57%	37	88%
Black or African American	—	6	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	5	21	3	14%	9	43%	7	33%	2	10%	9	43%
White	28	122	2	2%	20	16%	53	43%	47	39%	100	82%
Small Group Total	2	7	1	14%	1	14%	3	43%	2	29%	5	71%
Female	17	98	5	5%	14	14%	32	33%	47	48%	79	81%
Male	19	94	3	3%	19	20%	44	47%	28	30%	72	77%
English Language Learners	4	5	2	40%	3	60%	0	0%	0	0%	0	0%
Non-English Language Learners	32	187	6	3%	30	16%	76	41%	75	40%	151	81%
Economically Disadvantaged	7	24	4	17%	9	38%	7	29%	4	17%	11	46%
Not Economically Disadvantaged	29	168	4	2%	24	14%	69	41%	71	42%	140	83%
Not Migrant	36	192	8	4%	33	17%	76	40%	75	39%	151	79%
Not Homeless	36	192	8	4%	33	17%	76	40%	75	39%	151	79%
Not in Foster Care	36	192	8	4%	33	17%	76	40%	75	39%	151	79%
Parent Not in Armed Forces	36	192	8	4%	33	17%	76	40%	75	39%	151	79%

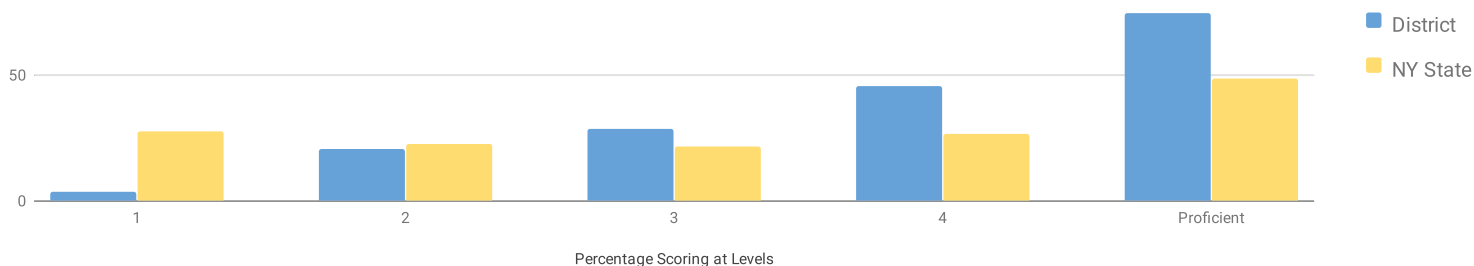
## GRADE 5 ELA RESULTS



### MEAN SCORE: 611

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	53	170	16	9%	46	27%	58	34%	50	29%	108	64%
General Education	44	160	12	8%	42	26%	56	35%	50	31%	106	66%
Students with Disabilities	9	10	4	40%	4	40%	2	20%	0	0%	2	20%
Asian or Native Hawaiian/Other Pacific Islander	4	43	2	5%	10	23%	16	37%	15	35%	31	72%
Black or African American	1	8	4	50%	4	50%	0	0%	0	0%	0	0%
Hispanic or Latino	—	7	—	—	—	—	—	—	—	—	—	—
White	46	110	10	9%	30	27%	37	34%	33	30%	70	64%
Multiracial	—	2	—	—	—	—	—	—	—	—	—	—
Small Group Total	2	9	0	0%	2	22%	5	56%	2	22%	7	78%
Female	25	87	5	6%	22	25%	28	32%	32	37%	60	69%
Male	28	83	11	13%	24	29%	30	36%	18	22%	48	58%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	169	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	3	18	4	22%	7	39%	4	22%	3	17%	7	39%
Not Economically Disadvantaged	50	152	12	8%	39	26%	54	36%	47	31%	101	66%
Not Migrant	53	170	16	9%	46	27%	58	34%	50	29%	108	64%
Homeless	—	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	—	169	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	53	170	16	9%	46	27%	58	34%	50	29%	108	64%
Parent Not in Armed Forces	53	170	16	9%	46	27%	58	34%	50	29%	108	64%

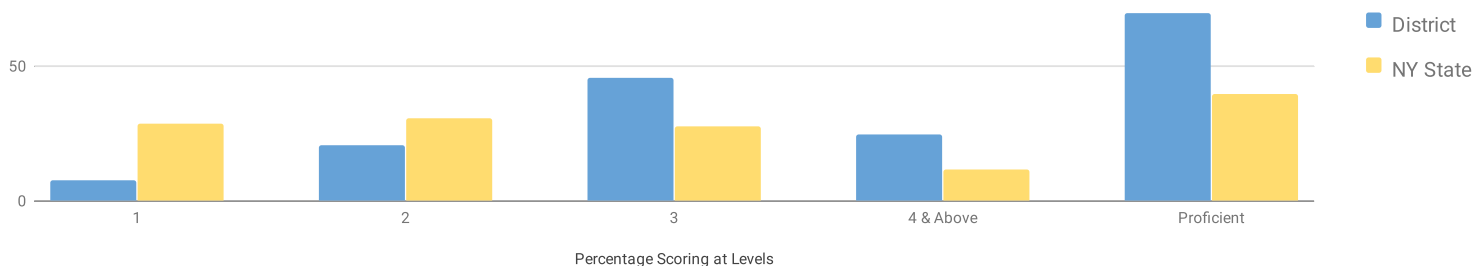
## GRADE 6 ELA RESULTS



### MEAN SCORE: 611

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	55	187	8	4%	39	21%	54	29%	86	46%	140	75%
General Education	43	176	5	3%	33	19%	52	30%	86	49%	138	78%
Students with Disabilities	12	11	3	27%	6	55%	2	18%	0	0%	2	18%
Asian or Native Hawaiian/Other Pacific Islander	2	37	3	8%	4	11%	5	14%	25	68%	30	81%
Black or African American	4	6	0	0%	3	50%	3	50%	0	0%	3	50%
Hispanic or Latino	—	5	—	—	—	—	—	—	—	—	—	—
White	45	138	4	3%	28	20%	46	33%	60	43%	106	77%
Multiracial	—	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	4	6	1	17%	4	67%	0	0%	1	17%	1	17%
Female	24	86	2	2%	17	20%	27	31%	40	47%	67	78%
Male	31	101	6	6%	22	22%	27	27%	46	46%	73	72%
English Language Learners	—	2	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	185	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	7	22	1	5%	9	41%	4	18%	8	36%	12	55%
Not Economically Disadvantaged	48	165	7	4%	30	18%	50	30%	78	47%	128	78%
Not Migrant	55	187	8	4%	39	21%	54	29%	86	46%	140	75%
Homeless	—	2	—	—	—	—	—	—	—	—	—	—
Not Homeless	—	185	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	55	187	8	4%	39	21%	54	29%	86	46%	140	75%
Parent Not in Armed Forces	55	187	8	4%	39	21%	54	29%	86	46%	140	75%

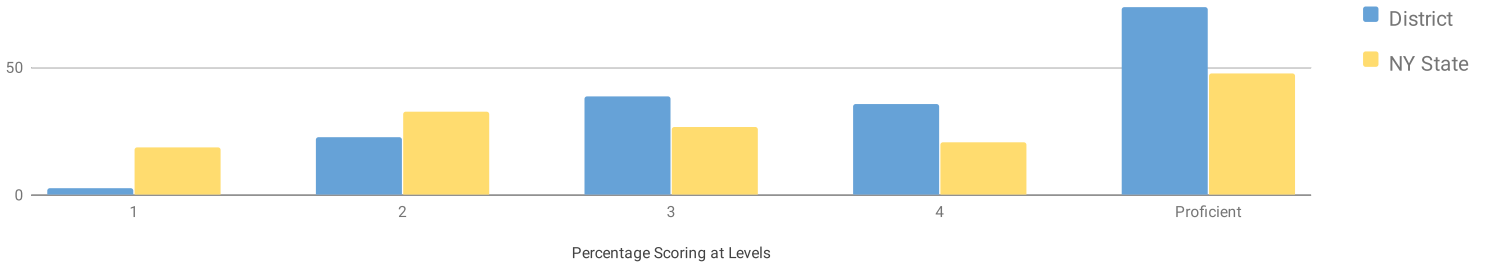
## GRADE 7 ELA RESULTS



### MEAN SCORE: 612

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	117	149	12	8%	32	21%	68	46%	37	25%	105	70%
General Education	88	140	8	6%	29	21%	66	47%	37	26%	103	74%
Students with Disabilities	29	9	4	44%	3	33%	2	22%	0	0%	2	22%
Asian or Native Hawaiian/Other Pacific Islander	5	41	1	2%	1	2%	20	49%	19	46%	39	95%
Black or African American	—	4	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	12	11	1	9%	5	45%	3	27%	2	18%	5	45%
White	98	92	8	9%	25	27%	43	47%	16	17%	59	64%
Multiracial	—	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	2	5	2	40%	1	20%	2	40%	0	0%	2	40%
Female	52	73	3	4%	14	19%	35	48%	21	29%	56	77%
Male	65	76	9	12%	18	24%	33	43%	16	21%	49	64%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	148	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	14	22	4	18%	6	27%	8	36%	4	18%	12	55%
Not Economically Disadvantaged	103	127	8	6%	26	20%	60	47%	33	26%	93	73%
Not Migrant	117	149	12	8%	32	21%	68	46%	37	25%	105	70%
Not Homeless	117	149	12	8%	32	21%	68	46%	37	25%	105	70%
Not in Foster Care	117	149	12	8%	32	21%	68	46%	37	25%	105	70%
Parent Not in Armed Forces	117	149	12	8%	32	21%	68	46%	37	25%	105	70%

## GRADE 8 ELA RESULTS

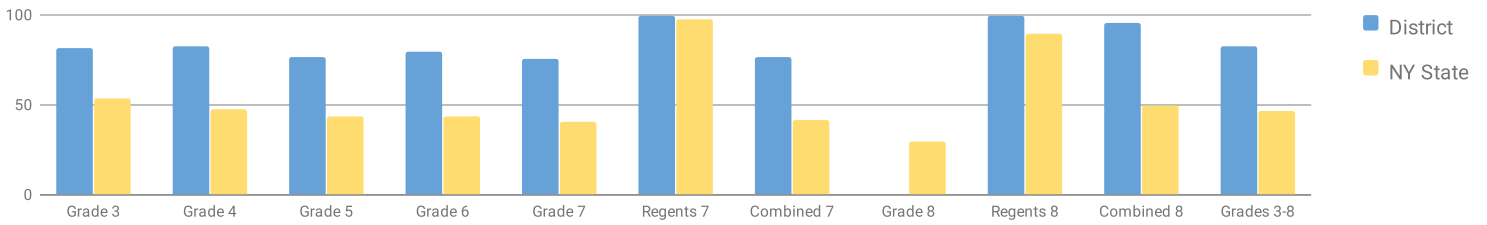


**MEAN SCORE: 611**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	105	149	4	3%	34	23%	58	39%	53	36%	111	74%
General Education	87	143	3	2%	30	21%	58	41%	52	36%	110	77%
Students with Disabilities	18	6	1	17%	4	67%	0	0%	1	17%	1	17%
Asian or Native Hawaiian/Other Pacific Islander	8	43	0	0%	8	19%	13	30%	22	51%	35	81%
Black or African American	—	3	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	12	—	—	—	—	—	—	—	—	—	—
White	87	91	3	3%	18	20%	42	46%	28	31%	70	77%
Small Group Total	9	15	1	7%	8	53%	3	20%	3	20%	6	40%
Female	43	80	2	3%	16	20%	29	36%	33	41%	62	78%
Male	62	69	2	3%	18	26%	29	42%	20	29%	49	71%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	148	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	9	21	1	5%	9	43%	5	24%	6	29%	11	52%
Not Economically Disadvantaged	96	128	3	2%	25	20%	53	41%	47	37%	100	78%
Not Migrant	105	149	4	3%	34	23%	58	39%	53	36%	111	74%
Not Homeless	105	149	4	3%	34	23%	58	39%	53	36%	111	74%
Not in Foster Care	105	149	4	3%	34	23%	58	39%	53	36%	111	74%
Parent Not in Armed Forces	105	149	4	3%	34	23%	58	39%	53	36%	111	74%

## GRADES 3-8 MATHEMATICS SUMMARY RESULTS (2017-18)

Percent Proficient



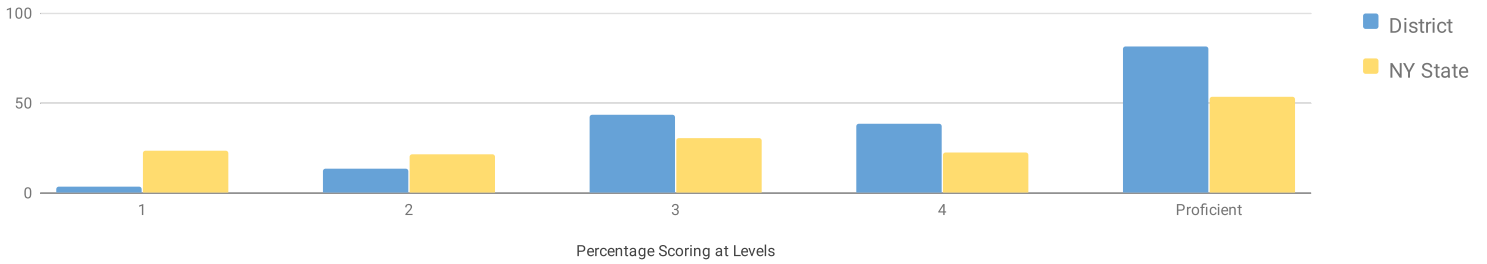
Grades

Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	44	204	8	4%	28	14%	89	44%	79	39%	168	82%
Grade 4	30	198	5	3%	28	14%	45	23%	120	61%	165	83%
Grade 5	54	169	5	3%	34	20%	63	37%	67	40%	130	77%
Grade 6	54	188	8	4%	29	15%	58	31%	93	49%	151	80%
Grade 7	119	147	9	6%	27	18%	51	35%	60	41%	111	76%
Regents 7	—	11	0	0%	0	0%	0	0%	11	100%	11	100%
Combined 7	119	158	9	6%	27	17%	51	32%	71	45%	122	77%
Grade 8	244	10	7	70%	3	30%	0	0%	0	0%	0	0%
Regents 8	—	222	0	0%	0	0%	10	5%	212	95%	222	100%
Combined 8	244	232	7	3%	3	1%	10	4%	212	91%	222	96%
Grades 3-8	545	1,149	42	4%	149	13%	316	28%	642	56%	958	83%

Advanced grade 7 and 8 students who take a Regents math test in lieu of the grade 7 and/or 8 math test are reported in the Regents 7 and Regents 8 rows. Combined 7 and Combined 8 are students who took either the grade 7 or 8 math test or a Regents math test in lieu of the grade 7 or 8 math test.



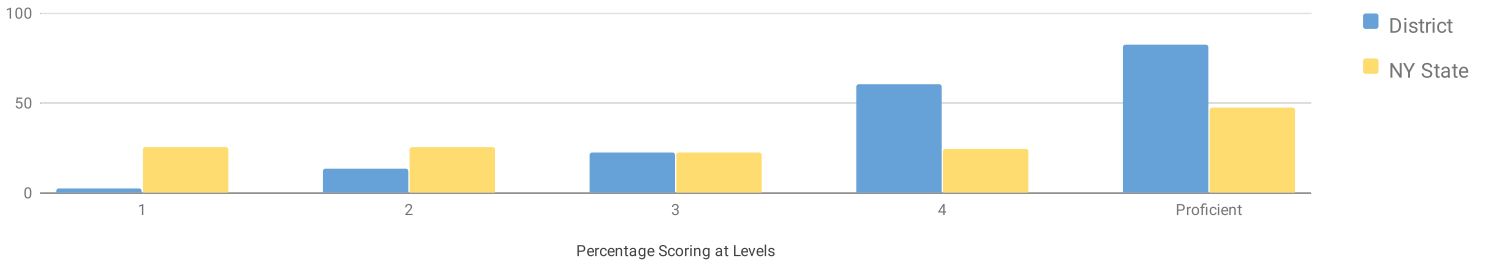
### GRADE 3 MATH RESULTS



#### MEAN SCORE: 612

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	44	204	8	4%	28	14%	89	44%	79	39%	168	82%
General Education	30	193	5	3%	25	13%	87	45%	76	39%	163	84%
Students with Disabilities	14	11	3	27%	3	27%	2	18%	3	27%	5	45%
Asian or Native Hawaiian/Other Pacific Islander	2	44	2	5%	1	2%	18	41%	23	52%	41	93%
Black or African American	—	3	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	4	17	1	6%	7	41%	7	41%	2	12%	9	53%
White	30	138	3	2%	19	14%	64	46%	52	38%	116	84%
Multiracial	—	2	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	5	2	40%	1	20%	0	0%	2	40%	2	40%
Female	26	113	3	3%	21	19%	43	38%	46	41%	89	79%
Male	18	91	5	5%	7	8%	46	51%	33	36%	79	87%
English Language Learners	5	11	3	27%	5	45%	3	27%	0	0%	3	27%
Non-English Language Learners	39	193	5	3%	23	12%	86	45%	79	41%	165	85%
Economically Disadvantaged	14	25	3	12%	10	40%	10	40%	2	8%	12	48%
Not Economically Disadvantaged	30	179	5	3%	18	10%	79	44%	77	43%	156	87%
Not Migrant	44	204	8	4%	28	14%	89	44%	79	39%	168	82%
Not Homeless	44	204	8	4%	28	14%	89	44%	79	39%	168	82%
Not in Foster Care	44	204	8	4%	28	14%	89	44%	79	39%	168	82%
Parent Not in Armed Forces	44	204	8	4%	28	14%	89	44%	79	39%	168	82%

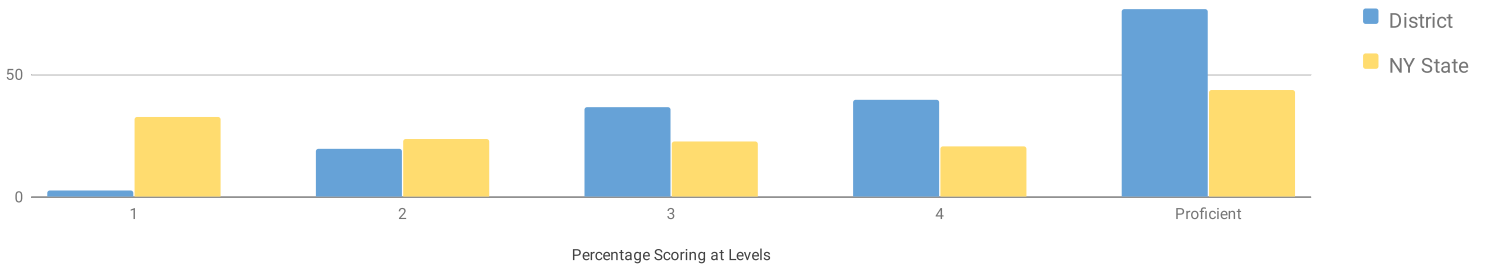
## GRADE 4 MATH RESULTS



**MEAN SCORE: 617**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	30	198	5	3%	28	14%	45	23%	120	61%	165	83%
General Education	20	192	4	2%	24	13%	44	23%	120	63%	164	85%
Students with Disabilities	10	6	1	17%	4	67%	1	17%	0	0%	1	17%
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	0	43	0	0%	3	7%	7	16%	33	77%	40	93%
Black or African American	—	6	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	7	19	3	16%	7	37%	5	26%	4	21%	9	47%
White	21	129	1	1%	17	13%	32	25%	79	61%	111	86%
Small Group Total	2	7	1	14%	1	14%	1	14%	4	57%	5	71%
Female	15	100	3	3%	19	19%	23	23%	55	55%	78	78%
Male	15	98	2	2%	9	9%	22	22%	65	66%	87	89%
English Language Learners	3	6	3	50%	2	33%	1	17%	0	0%	1	17%
Non-English Language Learners	27	192	2	1%	26	14%	44	23%	120	63%	164	85%
Economically Disadvantaged	8	23	4	17%	7	30%	7	30%	5	22%	12	52%
Not Economically Disadvantaged	22	175	1	1%	21	12%	38	22%	115	66%	153	87%
Not Migrant	30	198	5	3%	28	14%	45	23%	120	61%	165	83%
Not Homeless	30	198	5	3%	28	14%	45	23%	120	61%	165	83%
Not in Foster Care	30	198	5	3%	28	14%	45	23%	120	61%	165	83%
Parent Not in Armed Forces	30	198	5	3%	28	14%	45	23%	120	61%	165	83%

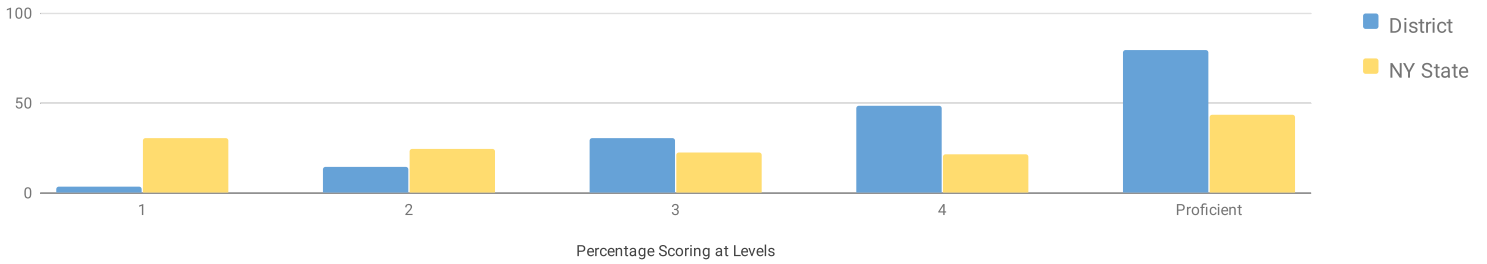
## GRADE 5 MATH RESULTS



### MEAN SCORE: 613

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	54	169	5	3%	34	20%	63	37%	67	40%	130	77%
General Education	46	158	4	3%	28	18%	60	38%	66	42%	126	80%
Students with Disabilities	8	11	1	9%	6	55%	3	27%	1	9%	4	36%
Asian or Native Hawaiian/Other Pacific Islander	3	44	3	7%	3	7%	13	30%	25	57%	38	86%
Black or African American	—	6	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	2	7	0	0%	2	29%	3	43%	2	29%	5	71%
White	46	110	2	2%	23	21%	46	42%	39	35%	85	77%
Multiracial	—	2	—	—	—	—	—	—	—	—	—	—
Small Group Total	3	8	0	0%	6	75%	1	13%	1	13%	2	25%
Female	28	84	2	2%	20	24%	31	37%	31	37%	62	74%
Male	26	85	3	4%	14	16%	32	38%	36	42%	68	80%
English Language Learners	—	4	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	165	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	6	15	0	0%	6	40%	6	40%	3	20%	9	60%
Not Economically Disadvantaged	48	154	5	3%	28	18%	57	37%	64	42%	121	79%
Not Migrant	54	169	5	3%	34	20%	63	37%	67	40%	130	77%
Homeless	—	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	—	168	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	54	169	5	3%	34	20%	63	37%	67	40%	130	77%
Parent Not in Armed Forces	54	169	5	3%	34	20%	63	37%	67	40%	130	77%

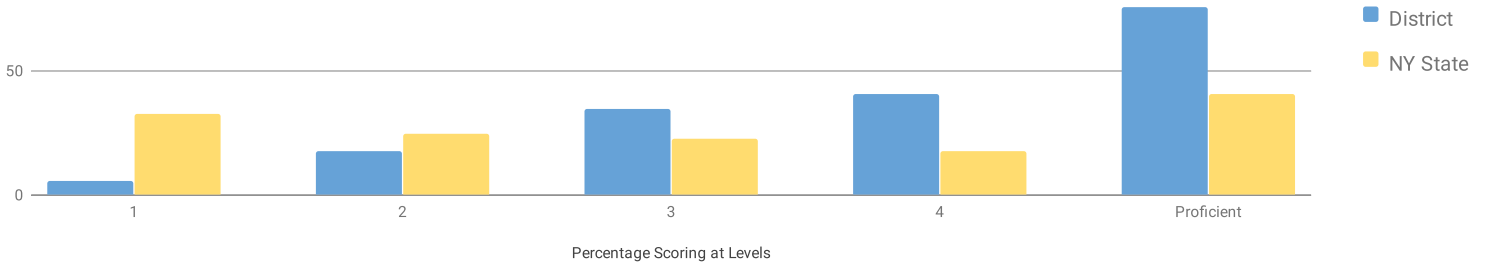
## GRADE 6 MATH RESULTS



### MEAN SCORE: 614

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	54	188	8	4%	29	15%	58	31%	93	49%	151	80%
General Education	42	177	3	2%	27	15%	54	31%	93	53%	147	83%
Students with Disabilities	12	11	5	45%	2	18%	4	36%	0	0%	4	36%
Asian or Native Hawaiian/Other Pacific Islander	1	38	1	3%	6	16%	6	16%	25	66%	31	82%
Black or African American	3	7	0	0%	2	29%	4	57%	1	14%	5	71%
Hispanic or Latino	–	5	–	–	–	–	–	–	–	–	–	–
White	46	137	6	4%	18	13%	47	34%	66	48%	113	82%
Multiracial	–	1	–	–	–	–	–	–	–	–	–	–
Small Group Total	4	6	1	17%	3	50%	1	17%	1	17%	2	33%
Female	24	86	2	2%	16	19%	33	38%	35	41%	68	79%
Male	30	102	6	6%	13	13%	25	25%	58	57%	83	81%
English Language Learners	–	4	–	–	–	–	–	–	–	–	–	–
Non-English Language Learners	–	184	–	–	–	–	–	–	–	–	–	–
Economically Disadvantaged	7	22	2	9%	7	32%	7	32%	6	27%	13	59%
Not Economically Disadvantaged	47	166	6	4%	22	13%	51	31%	87	52%	138	83%
Not Migrant	54	188	8	4%	29	15%	58	31%	93	49%	151	80%
Homeless	–	2	–	–	–	–	–	–	–	–	–	–
Not Homeless	–	186	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	54	188	8	4%	29	15%	58	31%	93	49%	151	80%
Parent Not in Armed Forces	54	188	8	4%	29	15%	58	31%	93	49%	151	80%

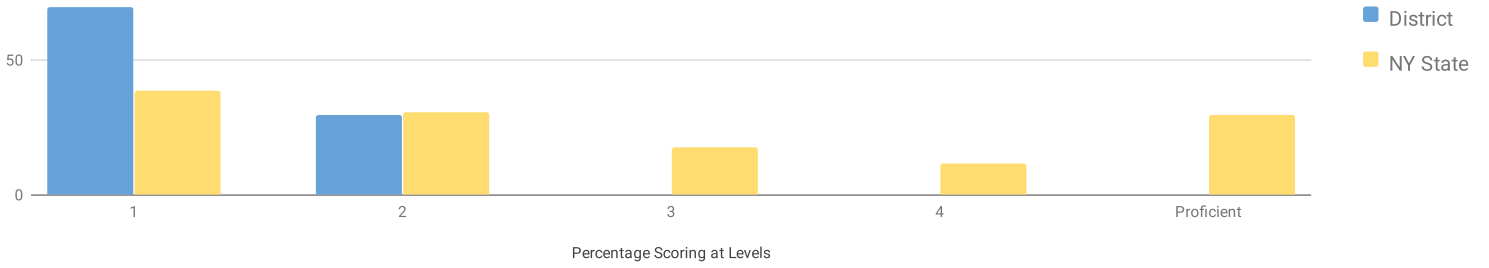
## GRADE 7 MATH RESULTS



**MEAN SCORE: 614**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	119	147	9	6%	27	18%	51	35%	60	41%	111	76%
General Education	89	139	6	4%	25	18%	49	35%	59	42%	108	78%
Students with Disabilities	30	8	3	38%	2	25%	2	25%	1	13%	3	38%
Asian or Native Hawaiian/Other Pacific Islander	8	38	1	3%	2	5%	12	32%	23	61%	35	92%
Black or African American	—	4	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	9	14	0	0%	7	50%	3	21%	4	29%	7	50%
White	100	90	7	8%	15	17%	35	39%	33	37%	68	76%
Multiracial	—	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	2	5	1	20%	3	60%	1	20%	0	0%	1	20%
Female	56	70	3	4%	17	24%	23	33%	27	39%	50	71%
Male	63	77	6	8%	10	13%	28	36%	33	43%	61	79%
English Language Learners	—	2	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	145	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	11	25	2	8%	9	36%	6	24%	8	32%	14	56%
Not Economically Disadvantaged	108	122	7	6%	18	15%	45	37%	52	43%	97	80%
Not Migrant	119	147	9	6%	27	18%	51	35%	60	41%	111	76%
Not Homeless	119	147	9	6%	27	18%	51	35%	60	41%	111	76%
Not in Foster Care	119	147	9	6%	27	18%	51	35%	60	41%	111	76%
Parent Not in Armed Forces	119	147	9	6%	27	18%	51	35%	60	41%	111	76%

### GRADE 8 MATH RESULTS



**MEAN SCORE: 589**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	244	10	7	70%	3	30%	0	0%	0	0%	0	0%
General Education	—	7	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	—	3	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	3	—	—	—	—	—	—	—	—	—	—
Black or African American	—	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	2	—	—	—	—	—	—	—	—	—	—
White	—	4	—	—	—	—	—	—	—	—	—	—
Small Group Total	243	10	7	70%	3	30%	0	0%	0	0%	0	0%
Female	118	5	5	100%	0	0%	0	0%	0	0%	0	0%
Male	126	5	2	40%	3	60%	0	0%	0	0%	0	0%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	9	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	—	2	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	—	8	—	—	—	—	—	—	—	—	—	—
Not Migrant	244	10	7	70%	3	30%	0	0%	0	0%	0	0%
Not Homeless	244	10	7	70%	3	30%	0	0%	0	0%	0	0%
Not in Foster Care	244	10	7	70%	3	30%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	244	10	7	70%	3	30%	0	0%	0	0%	0	0%

## GRADES 4 & 8 SCIENCE SUMMARY RESULTS (2017-18)

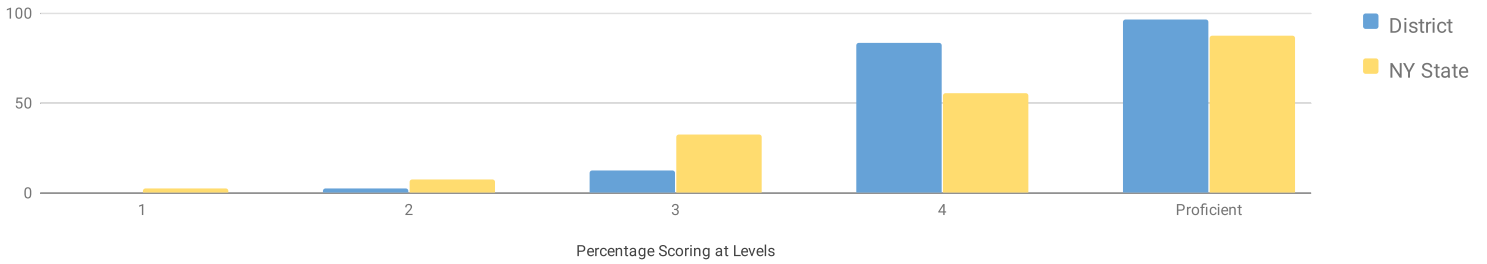
Percent Proficient



Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 4	18	211	0	0%	6	3%	27	13%	178	84%	205	97%
Grade 8	160	94	4	4%	4	4%	40	43%	46	49%	86	91%
Regents 8	0	156	0	0%	1	1%	6	4%	149	96%	155	99%
Combined 8	160	250	4	2%	5	2%	46	18%	195	78%	241	96%
Grades 4&8	178	461	4	1%	11	2%	73	16%	373	81%	446	97%

Advanced grade 8 students who take a Regents science test in lieu of the grade 8 science test are reported in the Regents 8 row.

### GRADE 4 SCIENCE RESULTS

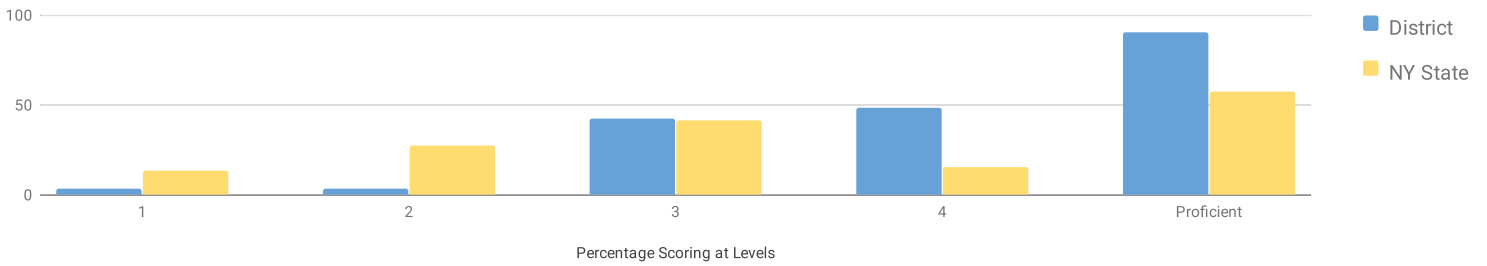


**MEAN SCORE: 90**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	18	211	0	0%	6	3%	27	13%	178	84%	205	97%
General Education	11	202	0	0%	5	2%	23	11%	174	86%	197	98%
Students with Disabilities	7	9	0	0%	1	11%	4	44%	4	44%	8	89%
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	0	43	0	0%	1	2%	2	5%	40	93%	42	98%
Black or African American	—	7	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	4	23	0	0%	2	9%	8	35%	13	57%	21	91%
White	13	137	0	0%	2	1%	16	12%	119	87%	135	99%
Small Group Total	1	8	0	0%	1	13%	1	13%	6	75%	7	88%
Female	7	108	0	0%	3	3%	19	18%	86	80%	105	97%
Male	11	103	0	0%	3	3%	8	8%	92	89%	100	97%
English Language Learners	2	7	0	0%	3	43%	2	29%	2	29%	4	57%
Non-English Language Learners	16	204	0	0%	3	1%	25	12%	176	86%	201	99%
Economically Disadvantaged	6	26	0	0%	4	15%	9	35%	13	50%	22	85%
Not Economically Disadvantaged	12	185	0	0%	2	1%	18	10%	165	89%	183	99%
Not Migrant	18	211	0	0%	6	3%	27	13%	178	84%	205	97%
Not Homeless	18	211	0	0%	6	3%	27	13%	178	84%	205	97%
Not in Foster Care	18	211	0	0%	6	3%	27	13%	178	84%	205	97%
Parent Not in Armed Forces	18	211	0	0%	6	3%	27	13%	178	84%	205	97%



## GRADE 8 SCIENCE RESULTS

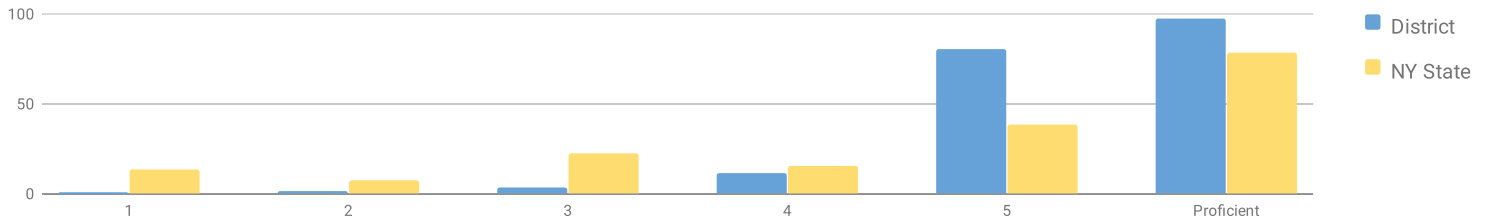


**MEAN SCORE: 81**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	160	94	4	4%	4	4%	40	43%	46	49%	86	91%
General Education	155	75	0	0%	3	4%	28	37%	44	59%	72	96%
Students with Disabilities	5	19	4	21%	1	5%	12	63%	2	11%	14	74%
Asian or Native Hawaiian/Other Pacific Islander	37	14	1	7%	2	14%	4	29%	7	50%	11	79%
Black or African American	2	6	2	33%	0	0%	2	33%	2	33%	4	67%
Hispanic or Latino	5	11	1	9%	1	9%	6	55%	3	27%	9	82%
White	115	63	0	0%	1	2%	28	44%	34	54%	62	98%
Female	85	38	0	0%	2	5%	11	29%	25	66%	36	95%
Male	75	56	4	7%	2	4%	29	52%	21	38%	50	89%
English Language Learners	—	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	91	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	12	18	3	17%	2	11%	9	50%	4	22%	13	72%
Not Economically Disadvantaged	148	76	1	1%	2	3%	31	41%	42	55%	73	96%
Not Migrant	160	94	4	4%	4	4%	40	43%	46	49%	86	91%
Not Homeless	160	94	4	4%	4	4%	40	43%	46	49%	86	91%
Not in Foster Care	160	94	4	4%	4	4%	40	43%	46	49%	86	91%
Parent Not in Armed Forces	160	94	4	4%	4	4%	40	43%	46	49%	86	91%

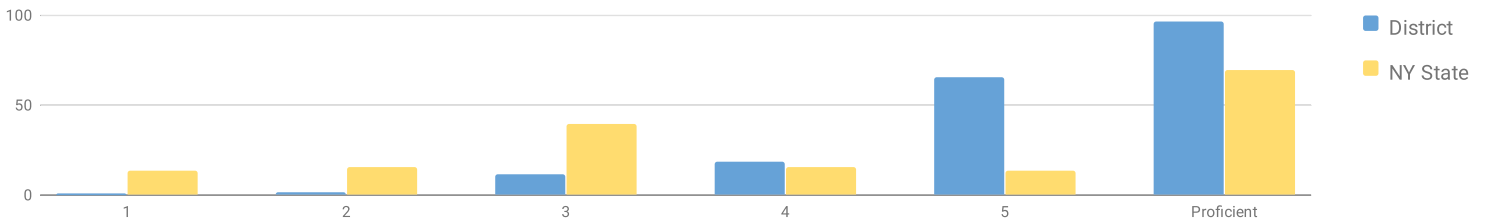
Annual Regents examination results include those from August, January, and June of the reporting year. If a student takes the same Regents examination multiple times during the reporting year, only the highest score is included in these results.

### ANNUAL REGENTS ENGLISH (2017-18)



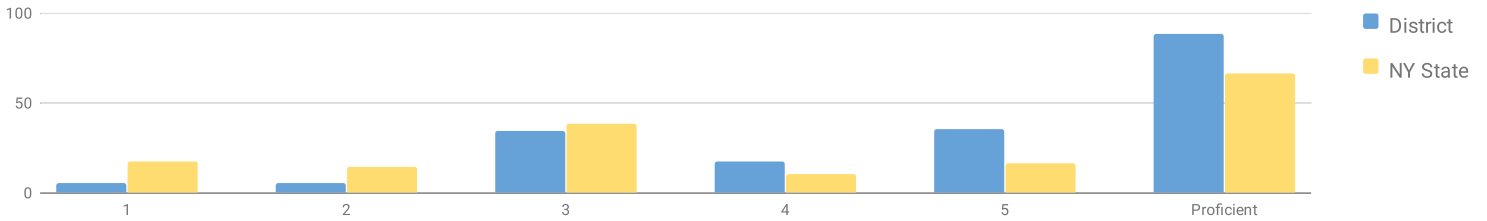
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	258	2	1%	4	2%	11	4%	32	12%	209	81%	252	98%
General Education	238	1	0%	1	0%	9	4%	24	10%	203	85%	236	99%
Students with Disabilities	20	1	5%	3	15%	2	10%	8	40%	6	30%	16	80%
Asian or Native Hawaiian/Other Pacific Islander	50	0	0%	1	2%	1	2%	3	6%	45	90%	49	98%
Black or African American	8	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	16	1	6%	0	0%	0	0%	4	25%	11	69%	15	94%
White	182	0	0%	3	2%	8	4%	22	12%	149	82%	179	98%
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	10	1	10%	0	0%	2	20%	3	30%	4	40%	9	90%
Female	127	1	1%	1	1%	2	2%	14	11%	109	86%	125	98%
Male	131	1	1%	3	2%	9	7%	18	14%	100	76%	127	97%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	255	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	33	2	6%	0	0%	4	12%	10	30%	17	52%	31	94%
Not Economically Disadvantaged	225	0	0%	4	2%	7	3%	22	10%	192	85%	221	98%
Not Migrant	258	2	1%	4	2%	11	4%	32	12%	209	81%	252	98%
Not Homeless	258	2	1%	4	2%	11	4%	32	12%	209	81%	252	98%
Not in Foster Care	258	2	1%	4	2%	11	4%	32	12%	209	81%	252	98%
Parent Not in Armed Forces	258	2	1%	4	2%	11	4%	32	12%	209	81%	252	98%

### ANNUAL REGENTS ALGEBRA I (2017-18)



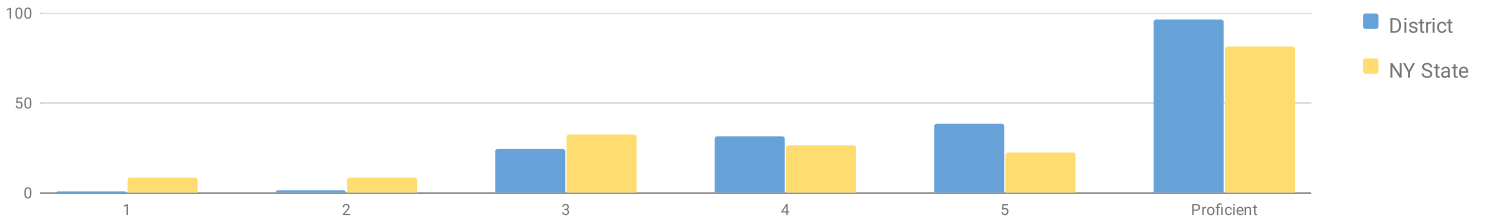
Subgroup	Tested	Percentage Scoring at Levels												Proficient (Levels 3 & Above)	
		Level 1		Level 2		Level 3		Level 4		Level 5		#	%		
		#	%	#	%	#	%	#	%	#	%				
All Students	251	3	1%	4	2%	30	12%	48	19%	166	66%	244	97%		
General Education	229	1	0%	1	0%	19	8%	43	19%	165	72%	227	99%		
Students with Disabilities	22	2	9%	3	14%	11	50%	5	23%	1	5%	17	77%		
Asian or Native Hawaiian/Other Pacific Islander	49	0	0%	0	0%	3	6%	6	12%	40	82%	49	100%		
Black or African American	6	—	—	—	—	—	—	—	—	—	—	—	—		
Hispanic or Latino	19	1	5%	1	5%	10	53%	3	16%	4	21%	17	89%		
White	175	1	1%	3	2%	13	7%	37	21%	121	69%	171	98%		
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—		
Small Group Total	8	1	13%	0	0%	4	50%	2	25%	1	13%	7	88%		
Female	122	0	0%	1	1%	10	8%	18	15%	93	76%	121	99%		
Male	129	3	2%	3	2%	20	16%	30	23%	73	57%	123	95%		
English Language Learners	6	1	17%	1	17%	2	33%	0	0%	2	33%	4	67%		
Non-English Language Learners	245	2	1%	3	1%	28	11%	48	20%	164	67%	240	98%		
Economically Disadvantaged	32	2	6%	2	6%	12	38%	4	13%	12	38%	28	88%		
Not Economically Disadvantaged	219	1	0%	2	1%	18	8%	44	20%	154	70%	216	99%		
Not Migrant	251	3	1%	4	2%	30	12%	48	19%	166	66%	244	97%		
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—		
Not Homeless	250	—	—	—	—	—	—	—	—	—	—	—	—		
Not in Foster Care	251	3	1%	4	2%	30	12%	48	19%	166	66%	244	97%		
Parent Not in Armed Forces	251	3	1%	4	2%	30	12%	48	19%	166	66%	244	97%		

### ANNUAL REGENTS GEOMETRY (2017-18)



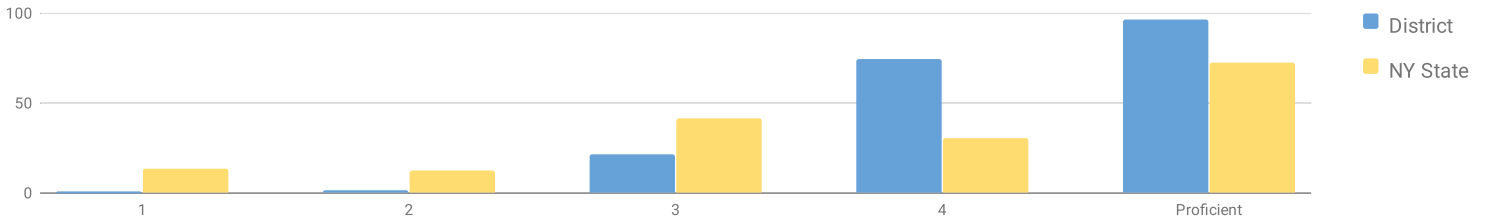
Subgroup	Tested	Percentage Scoring at Levels										Proficient (Levels 3 & Above)	
		Level 1		Level 2		Level 3		Level 4		Level 5		#	%
		#	%	#	%	#	%	#	%	#	%		
All Students	248	14	6%	14	6%	86	35%	45	18%	89	36%	220	89%
General Education	224	9	4%	12	5%	70	31%	44	20%	89	40%	203	91%
Students with Disabilities	24	5	21%	2	8%	16	67%	1	4%	0	0%	17	71%
Asian or Native Hawaiian/Other Pacific Islander	34	1	3%	0	0%	7	21%	4	12%	22	65%	33	97%
Black or African American	8	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	23	6	26%	4	17%	10	43%	2	9%	1	4%	13	57%
White	181	5	3%	7	4%	65	36%	39	22%	65	36%	169	93%
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	10	2	20%	3	30%	4	40%	0	0%	1	10%	5	50%
Female	122	8	7%	8	7%	36	30%	25	20%	45	37%	106	87%
Male	126	6	5%	6	5%	50	40%	20	16%	44	35%	114	90%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	245	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	38	6	16%	5	13%	16	42%	5	13%	6	16%	27	71%
Not Economically Disadvantaged	210	8	4%	9	4%	70	33%	40	19%	83	40%	193	92%
Not Migrant	248	14	6%	14	6%	86	35%	45	18%	89	36%	220	89%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	247	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	248	14	6%	14	6%	86	35%	45	18%	89	36%	220	89%
Parent Not in Armed Forces	248	14	6%	14	6%	86	35%	45	18%	89	36%	220	89%

ANNUAL REGENTS ALGEBRA II (2017-18)



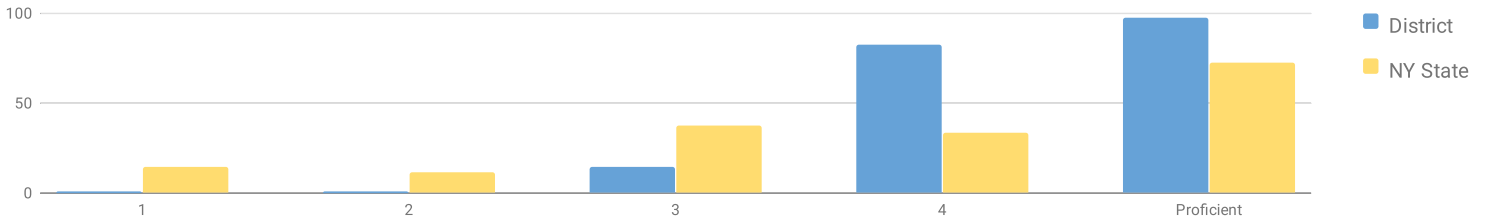
Subgroup	Tested	Percentage Scoring at Levels										Proficient (Levels 3 & Above)	
		Level 1		Level 2		Level 3		Level 4		Level 5		#	%
		#	%	#	%	#	%	#	%	#	%		
All Students	241	2	1%	6	2%	61	25%	77	32%	95	39%	233	97%
General Education	231	1	0%	5	2%	54	23%	76	33%	95	41%	225	97%
Students with Disabilities	10	1	10%	1	10%	7	70%	1	10%	0	0%	8	80%
Asian or Native Hawaiian/Other Pacific Islander	44	0	0%	0	0%	13	30%	16	36%	15	34%	44	100%
Black or African American	6	-	-	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	12	0	0%	2	17%	5	42%	1	8%	4	33%	10	83%
White	178	2	1%	3	2%	40	22%	59	33%	74	42%	173	97%
Multiracial	1	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	7	0	0%	1	14%	3	43%	1	14%	2	29%	6	86%
Female	120	1	1%	3	3%	27	23%	41	34%	48	40%	116	97%
Male	121	1	1%	3	2%	34	28%	36	30%	47	39%	117	97%
English Language Learners	2	-	-	-	-	-	-	-	-	-	-	-	-
Non-English Language Learners	239	-	-	-	-	-	-	-	-	-	-	-	-
Economically Disadvantaged	27	1	4%	4	15%	12	44%	5	19%	5	19%	22	81%
Not Economically Disadvantaged	214	1	0%	2	1%	49	23%	72	34%	90	42%	211	99%
Not Migrant	241	2	1%	6	2%	61	25%	77	32%	95	39%	233	97%
Homeless	1	-	-	-	-	-	-	-	-	-	-	-	-
Not Homeless	240	-	-	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	241	2	1%	6	2%	61	25%	77	32%	95	39%	233	97%
Parent Not in Armed Forces	241	2	1%	6	2%	61	25%	77	32%	95	39%	233	97%

**ANNUAL REGENTS LIVING ENVIRONMENT (2017-18)**



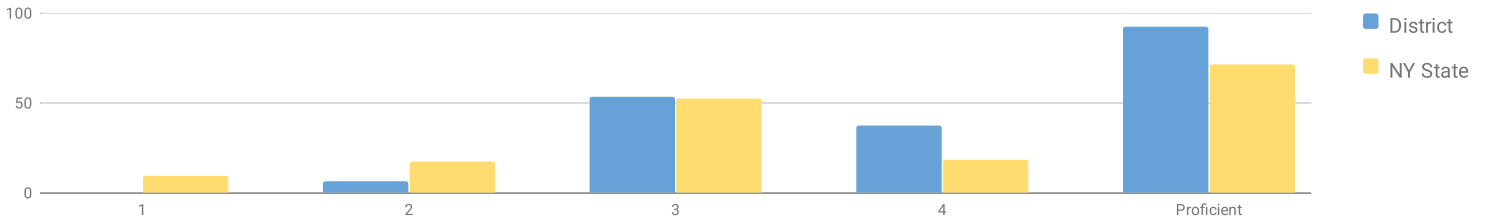
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
		All Students	263	2	1%	5	2%	59	22%	197	75%
General Education	236	0	0%	1	0%	43	18%	192	81%	235	100%
Students with Disabilities	27	2	7%	4	15%	16	59%	5	19%	21	78%
Asian or Native Hawaiian/Other Pacific Islander	46	1	2%	0	0%	6	13%	39	85%	45	98%
Black or African American	10	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	10	0	0%	1	10%	6	60%	3	30%	9	90%
White	195	1	1%	1	1%	41	21%	152	78%	193	99%
Multiracial	2	—	—	—	—	—	—	—	—	—	—
Small Group Total	12	0	0%	3	25%	6	50%	3	25%	9	75%
Female	132	1	1%	2	2%	30	23%	99	75%	129	98%
Male	131	1	1%	3	2%	29	22%	98	75%	127	97%
English Language Learners	6	0	0%	1	17%	4	67%	1	17%	5	83%
Non-English Language Learners	257	2	1%	4	2%	55	21%	196	76%	251	98%
Economically Disadvantaged	35	1	3%	4	11%	14	40%	16	46%	30	86%
Not Economically Disadvantaged	228	1	0%	1	0%	45	20%	181	79%	226	99%
Not Migrant	263	2	1%	5	2%	59	22%	197	75%	256	97%
Not Homeless	263	2	1%	5	2%	59	22%	197	75%	256	97%
Not in Foster Care	263	2	1%	5	2%	59	22%	197	75%	256	97%
Parent Not in Armed Forces	263	2	1%	5	2%	59	22%	197	75%	256	97%

**ANNUAL REGENTS PHYSICAL SETTING/EARTH SCIENCE (2017-18)**



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
		All Students	250	3	1%	2	1%	38	15%	207	83%
General Education	230	0	0%	1	0%	28	12%	201	87%	229	100%
Students with Disabilities	20	3	15%	1	5%	10	50%	6	30%	16	80%
Asian or Native Hawaiian/Other Pacific Islander	41	0	0%	0	0%	3	7%	38	93%	41	100%
Black or African American	4	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	19	0	0%	1	5%	9	47%	9	47%	18	95%
White	184	3	2%	1	1%	23	13%	157	85%	180	98%
Multiracial	2	—	—	—	—	—	—	—	—	—	—
Small Group Total	6	0	0%	0	0%	3	50%	3	50%	6	100%
Female	128	2	2%	0	0%	20	16%	106	83%	126	98%
Male	122	1	1%	2	2%	18	15%	101	83%	119	98%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	249	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	32	1	3%	1	3%	9	28%	21	66%	30	94%
Not Economically Disadvantaged	218	2	1%	1	0%	29	13%	186	85%	215	99%
Not Migrant	250	3	1%	2	1%	38	15%	207	83%	245	98%
Not Homeless	250	3	1%	2	1%	38	15%	207	83%	245	98%
Not in Foster Care	250	3	1%	2	1%	38	15%	207	83%	245	98%
Parent Not in Armed Forces	250	3	1%	2	1%	38	15%	207	83%	245	98%

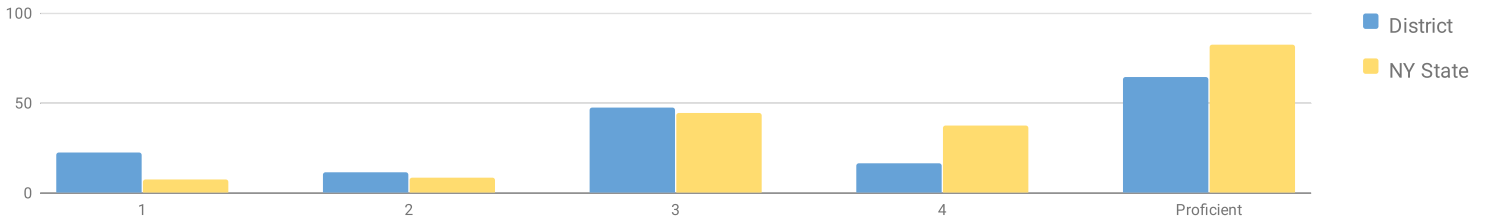
**ANNUAL REGENTS PHYSICAL SETTING/CHEMISTRY (2017-18)**



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
		All Students	232	0	0%	17	7%	126	54%	89	38%
General Education	224	0	0%	15	7%	121	54%	88	39%	209	93%
Students with Disabilities	8	0	0%	2	25%	5	63%	1	13%	6	75%
Asian or Native Hawaiian/Other Pacific Islander	45	0	0%	5	11%	22	49%	18	40%	40	89%
Black or African American	4	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	17	0	0%	3	18%	8	47%	6	35%	14	82%
White	165	0	0%	8	5%	95	58%	62	38%	157	95%
Multiracial	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	5	0	0%	1	20%	1	20%	3	60%	4	80%
Female	103	0	0%	6	6%	53	51%	44	43%	97	94%
Male	129	0	0%	11	9%	73	57%	45	35%	118	91%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	231	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	21	0	0%	4	19%	13	62%	4	19%	17	81%
Not Economically Disadvantaged	211	0	0%	13	6%	113	54%	85	40%	198	94%
Not Migrant	232	0	0%	17	7%	126	54%	89	38%	215	93%
Not Homeless	232	0	0%	17	7%	126	54%	89	38%	215	93%
Not in Foster Care	232	0	0%	17	7%	126	54%	89	38%	215	93%
Parent Not in Armed Forces	232	0	0%	17	7%	126	54%	89	38%	215	93%

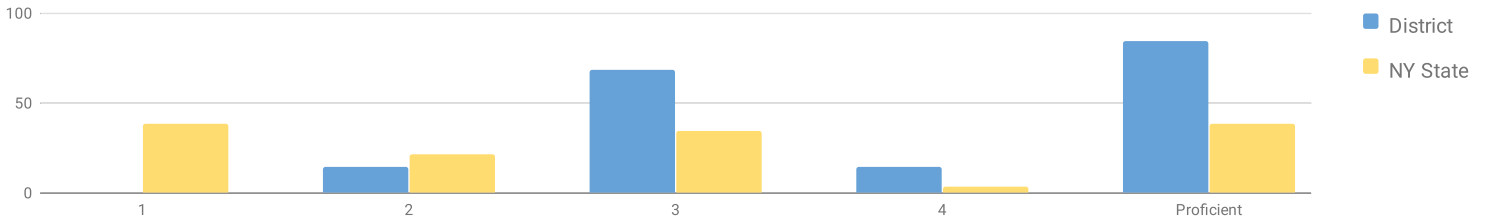


**ANNUAL REGENTS PHYSICAL SETTING/PHYSICS (2017-18)**



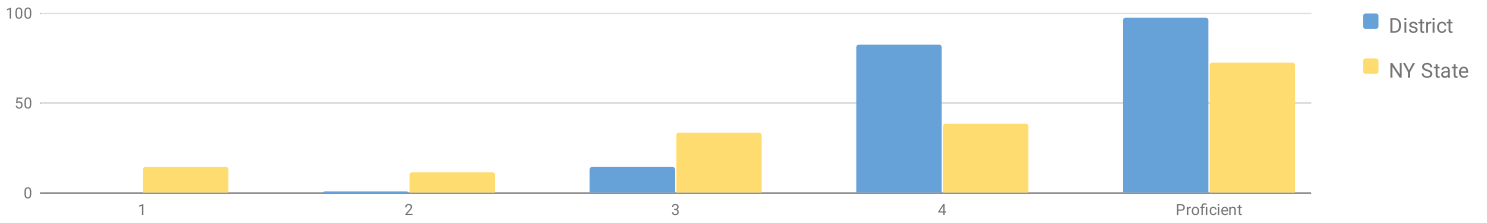
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
		All Students	103	24	23%	12	12%	49	48%	18	17%
General Education	98	21	21%	11	11%	49	50%	17	17%	66	67%
Students with Disabilities	5	3	60%	1	20%	0	0%	1	20%	1	20%
Asian or Native Hawaiian/Other Pacific Islander	12	0	0%	0	0%	10	83%	2	17%	12	100%
Black or African American	3	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	7	–	–	–	–	–	–	–	–	–	–
White	80	17	21%	10	13%	37	46%	16	20%	53	66%
Multiracial	1	–	–	–	–	–	–	–	–	–	–
Small Group Total	11	7	64%	2	18%	2	18%	0	0%	2	18%
Female	47	8	17%	7	15%	22	47%	10	21%	32	68%
Male	56	16	29%	5	9%	27	48%	8	14%	35	63%
Non-English Language Learners	103	24	23%	12	12%	49	48%	18	17%	67	65%
Economically Disadvantaged	20	8	40%	5	25%	7	35%	0	0%	7	35%
Not Economically Disadvantaged	83	16	19%	7	8%	42	51%	18	22%	60	72%
Not Migrant	103	24	23%	12	12%	49	48%	18	17%	67	65%
Homeless	1	–	–	–	–	–	–	–	–	–	–
Not Homeless	102	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	103	24	23%	12	12%	49	48%	18	17%	67	65%
Parent Not in Armed Forces	103	24	23%	12	12%	49	48%	18	17%	67	65%

**ANNUAL REGENTS GLOBAL HISTORY AND GEOGRAPHY (2017-18)**



Subgroup	Tested	Percentage Scoring at Levels									
		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	13	0	0%	2	15%	9	69%	2	15%	11	85%
General Education	5	0	0%	0	0%	3	60%	2	40%	5	100%
Students with Disabilities	8	0	0%	2	25%	6	75%	0	0%	6	75%
Black or African American	4	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	1	-	-	-	-	-	-	-	-	-	-
White	8	0	0%	1	13%	5	63%	2	25%	7	88%
Small Group Total	5	0	0%	1	20%	4	80%	0	0%	4	80%
Female	4	-	-	-	-	-	-	-	-	-	-
Male	9	-	-	-	-	-	-	-	-	-	-
English Language Learners	1	-	-	-	-	-	-	-	-	-	-
Non-English Language Learners	12	-	-	-	-	-	-	-	-	-	-
Economically Disadvantaged	5	0	0%	1	20%	3	60%	1	20%	4	80%
Not Economically Disadvantaged	8	0	0%	1	13%	6	75%	1	13%	7	88%
Not Migrant	13	0	0%	2	15%	9	69%	2	15%	11	85%
Not Homeless	13	0	0%	2	15%	9	69%	2	15%	11	85%
Not in Foster Care	13	0	0%	2	15%	9	69%	2	15%	11	85%
Parent Not in Armed Forces	13	0	0%	2	15%	9	69%	2	15%	11	85%

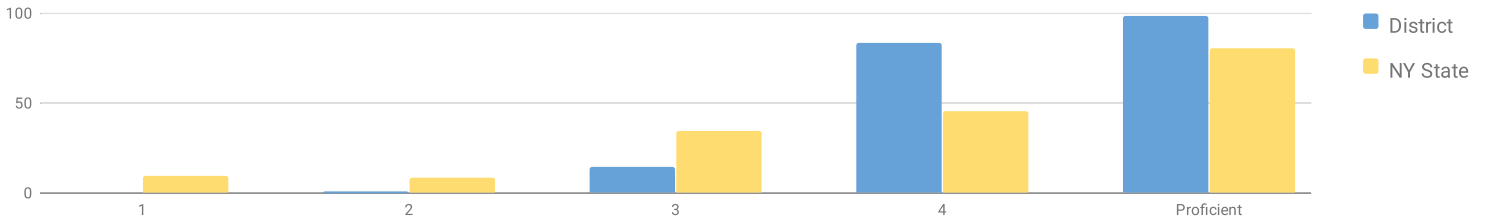
**ANNUAL REGENTS TRANSITION EXAM IN GLOBAL HISTORY & GEOGRAPHY (2017-18)**



Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	272	1	0%	4	1%	41	15%	226	83%	267	98%
General Education	252	1	0%	1	0%	29	12%	221	88%	250	99%
Students with Disabilities	20	0	0%	3	15%	12	60%	5	25%	17	85%
Asian or Native Hawaiian/Other Pacific Islander	53	0	0%	0	0%	7	13%	46	87%	53	100%
Black or African American	9	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	18	1	6%	1	6%	3	17%	13	72%	16	89%
White	190	0	0%	3	2%	24	13%	163	86%	187	98%
Multiracial	2	—	—	—	—	—	—	—	—	—	—
Small Group Total	11	0	0%	0	0%	7	64%	4	36%	11	100%
Female	127	1	1%	1	1%	18	14%	107	84%	125	98%
Male	145	0	0%	3	2%	23	16%	119	82%	142	98%
English Language Learners	4	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	268	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	36	1	3%	2	6%	15	42%	18	50%	33	92%
Not Economically Disadvantaged	236	0	0%	2	1%	26	11%	208	88%	234	99%
Not Migrant	272	1	0%	4	1%	41	15%	226	83%	267	98%
Homeless	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	271	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	272	1	0%	4	1%	41	15%	226	83%	267	98%
Parent Not in Armed Forces	272	1	0%	4	1%	41	15%	226	83%	267	98%

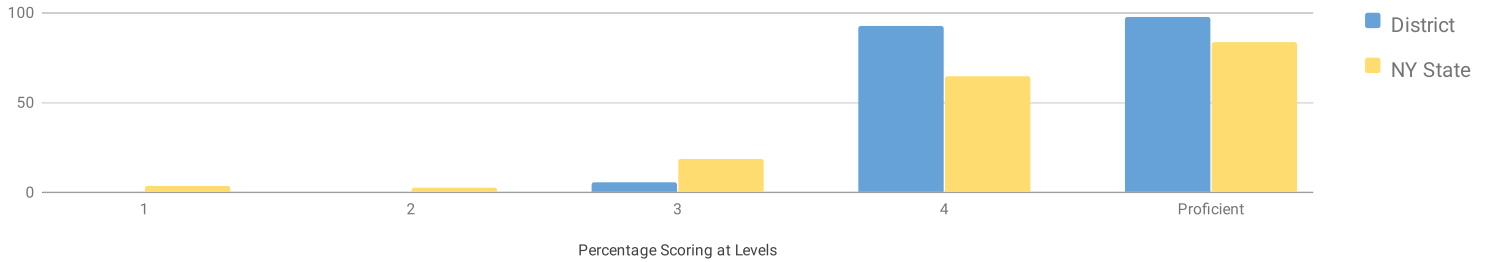
**ANNUAL REGENTS U.S. HISTORY & GOVERNMENT (2017-18)**



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
		All Students	262	0	0%	2	1%	39	15%	221	84%
General Education	240	0	0%	0	0%	32	13%	208	87%	240	100%
Students with Disabilities	22	0	0%	2	9%	7	32%	13	59%	20	91%
Asian or Native Hawaiian/Other Pacific Islander	50	0	0%	0	0%	7	14%	43	86%	50	100%
Black or African American	9	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	15	0	0%	0	0%	2	13%	13	87%	15	100%
White	186	0	0%	1	1%	24	13%	161	87%	185	99%
Multiracial	2	-	-	-	-	-	-	-	-	-	-
Small Group Total	11	0	0%	1	9%	6	55%	4	36%	10	91%
Female	129	0	0%	1	1%	19	15%	109	84%	128	99%
Male	133	0	0%	1	1%	20	15%	112	84%	132	99%
English Language Learners	3	-	-	-	-	-	-	-	-	-	-
Non-English Language Learners	259	-	-	-	-	-	-	-	-	-	-
Economically Disadvantaged	34	0	0%	1	3%	10	29%	23	68%	33	97%
Not Economically Disadvantaged	228	0	0%	1	0%	29	13%	198	87%	227	100%
Not Migrant	262	0	0%	2	1%	39	15%	221	84%	260	99%
Not Homeless	262	0	0%	2	1%	39	15%	221	84%	260	99%
Not in Foster Care	262	0	0%	2	1%	39	15%	221	84%	260	99%
Parent Not in Armed Forces	262	0	0%	2	1%	39	15%	221	84%	260	99%

## 2014 TOTAL COHORT RESULTS IN REGENTS ENGLISH LANGUAGE ARTS

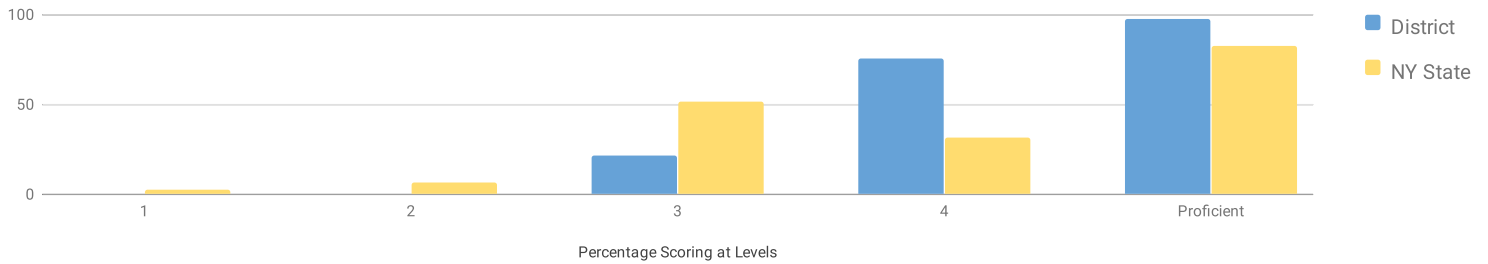
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	254	4	2%	250	98%	0	0%	0	0%	15	6%	235	93%	250	98%
General Education	234	1	0%	233	100%	0	0%	0	0%	9	4%	224	96%	233	100%
Students with Disabilities	20	3	15%	17	85%	0	0%	0	0%	6	30%	11	55%	17	85%
Asian or Native Hawaiian/Other Pacific Islander	40	0	0%	40	100%	0	0%	0	0%	0	0%	40	100%	40	100%
Black or African American	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	20	2	10%	18	90%	0	0%	0	0%	4	20%	14	70%	18	90%
White	184	2	1%	182	99%	0	0%	0	0%	9	5%	173	94%	182	99%
Multiracial	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	10	0	0%	10	100%	0	0%	0	0%	2	20%	8	80%	10	100%
Female	108	1	1%	107	99%	0	0%	0	0%	6	6%	101	94%	107	99%
Male	146	3	2%	143	98%	0	0%	0	0%	9	6%	134	92%	143	98%
English Language Learners	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-English Language Learners	253	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economically Disadvantaged	44	3	7%	41	93%	0	0%	0	0%	7	16%	34	77%	41	93%
Not Economically Disadvantaged	210	1	0%	209	100%	0	0%	0	0%	8	4%	201	96%	209	100%
Not Migrant	254	4	2%	250	98%	0	0%	0	0%	15	6%	235	93%	250	98%
Homeless	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Homeless	253	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	254	4	2%	250	98%	0	0%	0	0%	15	6%	235	93%	250	98%
Parent Not in Armed Forces	254	4	2%	250	98%	0	0%	0	0%	15	6%	235	93%	250	98%

## 2014 TOTAL COHORT RESULTS IN REGENTS MATHEMATICS

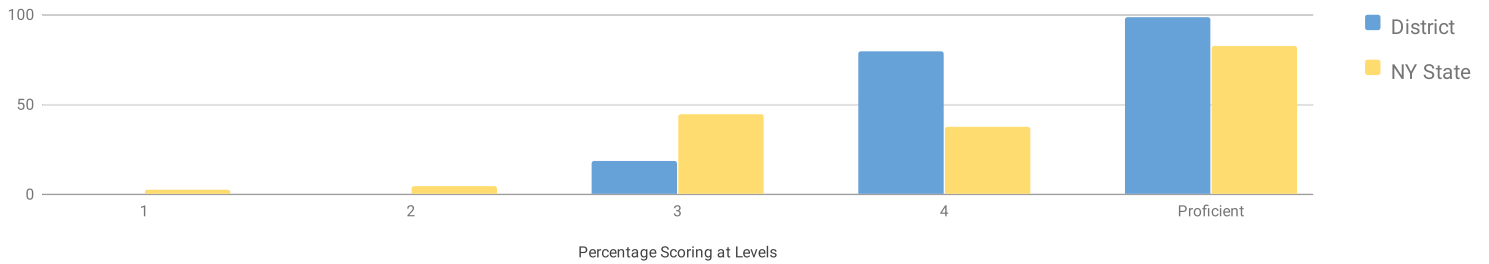
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	254	3	1%	251	99%	0	0%	1	0%	57	22%	193	76%	250	98%
General Education	234	0	0%	234	100%	0	0%	1	0%	43	18%	190	81%	233	100%
Students with Disabilities	20	3	15%	17	85%	0	0%	0	0%	14	70%	3	15%	17	85%
Asian or Native Hawaiian/Other Pacific Islander	40	0	0%	40	100%	0	0%	0	0%	4	10%	36	90%	40	100%
Black or African American	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	20	1	5%	19	95%	0	0%	0	0%	10	50%	9	45%	19	95%
White	184	2	1%	182	99%	0	0%	0	0%	39	21%	143	78%	182	99%
Multiracial	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	10	0	0%	10	100%	0	0%	1	10%	4	40%	5	50%	9	90%
Female	108	1	1%	107	99%	0	0%	0	0%	24	22%	83	77%	107	99%
Male	146	2	1%	144	99%	0	0%	1	1%	33	23%	110	75%	143	98%
English Language Learners	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-English Language Learners	253	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economically Disadvantaged	44	2	5%	42	95%	0	0%	1	2%	17	39%	24	55%	41	93%
Not Economically Disadvantaged	210	1	0%	209	100%	0	0%	0	0%	40	19%	169	80%	209	100%
Not Migrant	254	3	1%	251	99%	0	0%	1	0%	57	22%	193	76%	250	98%
Homeless	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Homeless	253	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	254	3	1%	251	99%	0	0%	1	0%	57	22%	193	76%	250	98%
Parent Not in Armed Forces	254	3	1%	251	99%	0	0%	1	0%	57	22%	193	76%	250	98%

## 2014 TOTAL COHORT RESULTS IN REGENTS SCIENCE

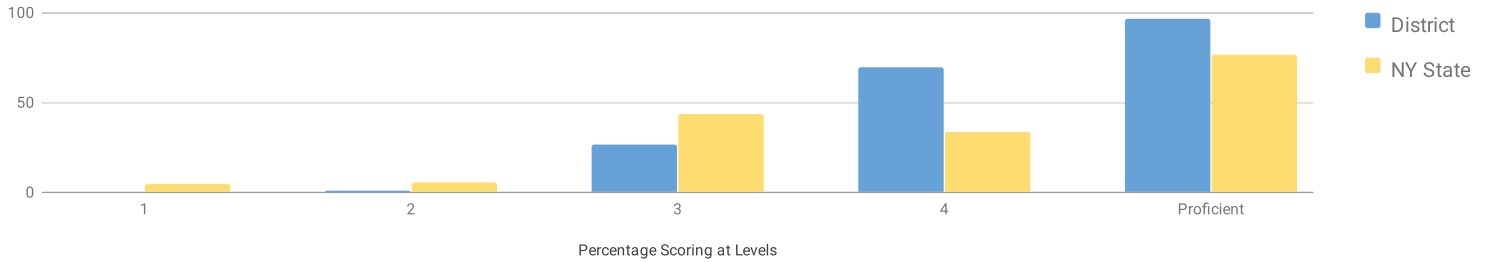
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	254	3	1%	251	99%	0	0%	0	0%	47	19%	204	80%	251	99%
General Education	234	0	0%	234	100%	0	0%	0	0%	35	15%	199	85%	234	100%
Students with Disabilities	20	3	15%	17	85%	0	0%	0	0%	12	60%	5	25%	17	85%
Asian or Native Hawaiian/Other Pacific Islander	40	0	0%	40	100%	0	0%	0	0%	3	8%	37	93%	40	100%
Black or African American	9	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	20	1	5%	19	95%	0	0%	0	0%	8	40%	11	55%	19	95%
White	184	2	1%	182	99%	0	0%	0	0%	33	18%	149	81%	182	99%
Multiracial	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	10	0	0%	10	100%	0	0%	0	0%	3	30%	7	70%	10	100%
Female	108	1	1%	107	99%	0	0%	0	0%	19	18%	88	81%	107	99%
Male	146	2	1%	144	99%	0	0%	0	0%	28	19%	116	79%	144	99%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	253	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	44	2	5%	42	95%	0	0%	0	0%	16	36%	26	59%	42	95%
Not Economically Disadvantaged	210	1	0%	209	100%	0	0%	0	0%	31	15%	178	85%	209	100%
Not Migrant	254	3	1%	251	99%	0	0%	0	0%	47	19%	204	80%	251	99%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	253	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	254	3	1%	251	99%	0	0%	0	0%	47	19%	204	80%	251	99%
Parent Not in Armed Forces	254	3	1%	251	99%	0	0%	0	0%	47	19%	204	80%	251	99%

## 2014 TOTAL COHORT RESULTS IN REGENTS GLOBAL HISTORY AND GEOGRAPHY

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.

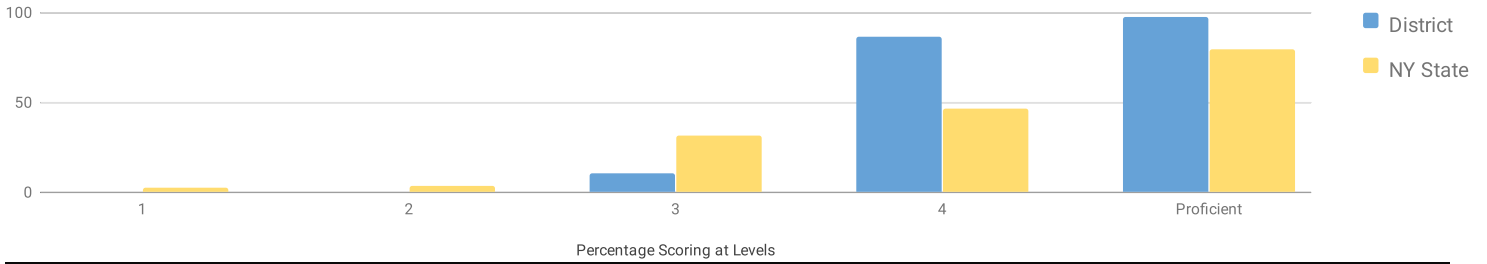


Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	254	4	2%	250	98%	0	0%	3	1%	68	27%	179	70%	247	97%
General Education	234	0	0%	234	100%	0	0%	0	0%	56	24%	178	76%	234	100%
Students with Disabilities	20	4	20%	16	80%	0	0%	3	15%	12	60%	1	5%	13	65%
Asian or Native Hawaiian/Other Pacific Islander	40	0	0%	40	100%	0	0%	0	0%	4	10%	36	90%	40	100%
Black or African American	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	20	1	5%	19	95%	0	0%	1	5%	11	55%	7	35%	18	90%
White	184	2	1%	182	99%	0	0%	2	1%	50	27%	130	71%	180	98%
Multiracial	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	10	1	10%	9	90%	0	0%	0	0%	3	30%	6	60%	9	90%
Female	108	1	1%	107	99%	0	0%	1	1%	35	32%	71	66%	106	98%
Male	146	3	2%	143	98%	0	0%	2	1%	33	23%	108	74%	141	97%
English Language Learners	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-English Language Learners	253	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economically Disadvantaged	44	2	5%	42	95%	0	0%	1	2%	23	52%	18	41%	41	93%
Not Economically Disadvantaged	210	2	1%	208	99%	0	0%	2	1%	45	21%	161	77%	206	98%
Not Migrant	254	4	2%	250	98%	0	0%	3	1%	68	27%	179	70%	247	97%
Homeless	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Homeless	253	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	254	4	2%	250	98%	0	0%	3	1%	68	27%	179	70%	247	97%
Parent Not in Armed Forces	254	4	2%	250	98%	0	0%	3	1%	68	27%	179	70%	247	97%



## 2014 TOTAL COHORT RESULTS IN REGENTS U.S. HISTORY AND GOVERNMENT

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	254	4	2%	250	98%	0	0%	1	0%	27	11%	222	87%	249	98%
General Education	234	1	0%	233	100%	0	0%	0	0%	19	8%	214	91%	233	100%
Students with Disabilities	20	3	15%	17	85%	0	0%	1	5%	8	40%	8	40%	16	80%
Asian or Native Hawaiian/Other Pacific Islander	40	0	0%	40	100%	0	0%	0	0%	2	5%	38	95%	40	100%
Black or African American	9	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	20	2	10%	18	90%	0	0%	0	0%	6	30%	12	60%	18	90%
White	184	2	1%	182	99%	0	0%	1	1%	15	8%	166	90%	181	98%
Multiracial	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Small Group Total	10	0	0%	10	100%	0	0%	0	0%	4	40%	6	60%	10	100%
Female	108	1	1%	107	99%	0	0%	0	0%	11	10%	96	89%	107	99%
Male	146	3	2%	143	98%	0	0%	1	1%	16	11%	126	86%	142	97%
English Language Learners	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Non-English Language Learners	253	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economically Disadvantaged	44	3	7%	41	93%	0	0%	0	0%	11	25%	30	68%	41	93%
Not Economically Disadvantaged	210	1	0%	209	100%	0	0%	1	0%	16	8%	192	91%	208	99%
Not Migrant	254	4	2%	250	98%	0	0%	1	0%	27	11%	222	87%	249	98%
Homeless	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Not Homeless	253	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	254	4	2%	250	98%	0	0%	1	0%	27	11%	222	87%	249	98%
Parent Not in Armed Forces	254	4	2%	250	98%	0	0%	1	0%	27	11%	222	87%	249	98%

## NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2017-18)

New York State English as a Second Language Achievement Tests (NYSESLAT) are administered in grades K through 12 to all English Language Learners (ELLs). ELLs are students who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

Grade	Not Tested	Tested	Entering	Emerging	Transitioning	Expanding	Commanding
Kindergarten	0	16	0%	0%	19%	63%	19%
Grade 1	0	12	0%	8%	8%	42%	42%
Grade 2	0	20	0%	0%	15%	40%	45%
Grade 3	0	16	0%	0%	44%	44%	13%
Grade 4	0	9	0%	11%	22%	56%	11%
Grade 5	—	4	—	—	—	—	—
Grade 6	0	7	14%	0%	0%	86%	0%
Grade 7	1	5	20%	0%	20%	20%	40%
Grade 8	—	3	—	—	—	—	—
Grade 9	—	4	—	—	—	—	—
Grade 10	—	4	—	—	—	—	—
Grade 11	—	4	—	—	—	—	—
Grade 12	—	2	—	—	—	—	—

## NEW YORK STATE ALTERNATE ASSESSMENT (2017-18)

New York State Alternate Assessments (NYSAA) are administered to ungraded students with severe cognitive disabilities whose ages are equivalent to graded students in grades 3 through 8 and high school level.

Grade/Subject	Not Tested	Tested	Level 1	Level 2	Level 3	Level 4
Grade 3 ELA	—	1	—	—	—	—
Grade 3 Math	—	1	—	—	—	—
Grade 4 ELA	—	3	—	—	—	—
Grade 4 Math	—	3	—	—	—	—
Grade 4 Science	—	3	—	—	—	—
Grade 5 ELA	—	1	—	—	—	—
Grade 5 Math	—	1	—	—	—	—
Grade 8 ELA	—	1	—	—	—	—
Grade 8 Math	—	1	—	—	—	—
Grade 8 Science	—	1	—	—	—	—
Secondary-Level ELA	—	2	—	—	—	—
Secondary-Level Math	—	2	—	—	—	—
Secondary-Level Science	—	2	—	—	—	—



**ESTIMATED REVENUES, TAX LEVY, AND TAX RATE**

**PROPERTY TAX REPORT CARD**

**THREE-PART COMPONENT BUDGET**

**ADMINISTRATIVE SALARY DISCLOSURE**

**FISCAL ACCOUNTABILITY SUPPLEMENT**

**INFORMATION ABOUT STUDENTS WITH DISABILITIES**

**EXEMPTION IMPACT STATEMENT**

**PILOT IMPACT STATEMENT**

**2019-20**

## BUDGET 2019-20 (4/1/19)

REVENUE PROJECTIONS 2019-20							
#	Account #	Item	2018-19	2019-20		\$ Change	% Change
1		<b>Budget</b>	<b>\$109,959,967</b>	<b>\$113,190,196</b>	1	<b>\$3,230,229</b>	<b>2.94%</b>
2	A1081	Pilots	\$4,071,648	\$3,821,359	5	(\$250,289)	-6.15%
		LIPA PILOTS	\$1,383,672	\$1,411,345	3	\$27,673	2.00%
3	A1315	Adult Education	\$300,000	\$300,000		\$0	0.00%
4	A2230	Tuition- Spec/Alt Educ	\$1,700,000	\$1,800,000		\$100,000	5.88%
5	A2401	Interest & Earnings	\$250,000	\$350,000		\$100,000	40.00%
6		Other Revenue	\$150,000	\$200,000		\$50,000	33.33%
7	A3101	Basic State Aid *	\$6,477,421	\$7,275,063	2	\$797,642	12.31%
8		<b>Totals 2 thru 8</b>	<b>\$14,332,741</b>	<b>\$15,157,768</b>		<b>\$825,027</b>	<b>5.76%</b>
9		<b>Fund Balance</b>	<b>\$110,000</b>	<b>\$500,000</b>	1	<b>\$390,000</b>	<b>354.55%</b>
10		<b>Applied Reserves</b>	<b>\$2,317,600</b>	<b>\$2,492,600</b>	4	<b>\$175,000</b>	
11	<b>Tax Levy</b>	<b>1 minus (8 + 9 + 10)</b>	<b>\$93,199,626</b>	<b>\$95,039,828</b>		<b>\$1,840,202</b>	<b>1.97%</b>

Estimated Tax Rate Calculation				
	2018-19	2019-20		
Adjusted Base Proportion	0.8134569	0.8134569	3	0.00%
Tax Levy	\$93,199,626	\$95,039,828		1.97%
Class 1 Portion	\$75,813,879	\$77,310,804		1.97%
Assessed Value	\$7,582,650	\$7,553,174	3	-0.39%
Tax Rate	\$999.834	\$1,023.554		2.37%
<b>Average Assessed Value</b>				
N Hempstead (5269 homes)	\$1,434.00	\$1,407.00	3	-1.88%
Oyster Bay (40 homes)	\$689.00	\$681.00	3	-1.16%
<b>Median Assessed Value</b>				
N Hempstead (5269 homes)	\$1,350.00	\$1,315.00	3	-2.59%
Oyster Bay (40 homes)	\$772.00	\$771.00	3	-0.13%
<b>Annual Taxes</b>	<b>2018-19</b>	<b>2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
North Hempstead <b>Average</b>	\$14,337.61	\$14,401.40	\$63.79	0.44%
North Hempstead <b>Median</b>	\$13,497.75	\$13,459.73	-\$38.02	-0.28%
Oyster Bay <b>Average</b>	\$6,888.85	\$6,970.40	\$81.55	1.18%
Oyster Bay <b>Median</b>	\$7,718.72	\$7,891.60	\$172.89	2.24%

Calculating Class1 Tax Rate For 18-19				
Town	Percent	Assessed Value	Tax Levy	Tax Rate Per \$100
N.H.	99.64%	\$7,555,095	\$75,538,375	\$999.834
O.B.	0.36%	\$27,555	\$275,504	\$999.834
<b>Total</b>	<b>100.00%</b>	<b>\$7,582,650</b>	<b>\$75,813,879</b>	<b>\$999.834</b>

Calculating Estimated Class1 Tax Rate For 19-20				
Town	Percent	Assessed Value	Tax Levy	Tax Rate Per \$100
N.H.	99.64%	\$7,525,745	\$77,030,054	\$1,023.554
O.B.	0.36%	\$27,429	\$280,751	\$1,023.554
<b>Total</b>	<b>100.00%</b>	<b>\$7,553,174</b>	<b>\$77,310,804</b>	<b>\$1,023.554</b>

Estimated Increase In Tax Rate	
\$999.834	2018-19
\$1,023.554	2019-20

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

Proposed Use of Reserve Funds:

\$0	Workers Compensation Reserve - tail claims
\$0	Unemployment Insurance Reserve
\$500,000	ERS Pension Reserves
\$200,000	Debt Service Fund (2014 Bond)
\$1,792,600	Debt Service Fund (2000 Bond)

Summary Table			
		Budget Effect	
<b>\$0.01 on the Class 1</b>	<b>tax rate =</b>	<b>\$755.32</b>	
<b>\$1.00 on the Class 1</b>	<b>tax rate =</b>	<b>\$75,531.74</b>	
<b>1% change in the total</b>	<b>tax levy =</b>	<b>\$950,398.28</b>	
<b>\$100,000 change in the</b>	<b>budget =</b>	<b>change in tax rate =</b>	<b>0.11%</b>
<b>\$100,000 change in the</b>	<b>budget =</b>	<b>change in NH tax bill =</b>	<b>\$15.15</b>

2019-20 Property Tax Report Card

<b>Roslyn UFSD</b>		
Contact Person:	Joseph C. Dragone	
Telephone Number:	516-801-5030	
	Budgeted 2018-19 (A)	Proposed Budget 2019-20 (B)
Total Budgeted Amount, not Including Separate Propositions	<b>109,959,967</b>	<b>113,190,196</b>
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	<b>93,199,626</b>	<b>95,039,828</b>
B. Tax Levy to Support Library Debt, if Applicable	<b>0</b>	<b>0</b>
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	<b>0</b>	<b>0</b>
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	<b>0</b>	<b>0</b>
E. Total Proposed School Year Tax Levy (A + B + C - D)	<b>93,199,626</b>	<b>95,039,828</b>
F. Permissible Exclusions to the School Tax Levy Limit	<b>3,865,328</b>	<b>3,208,825</b>
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	<b>91,033,409</b>	<b>92,431,982</b>
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	<b>89,334,298</b>	<b>91,831,003</b>
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	<b>1,699,111</b>	<b>600,979</b>
Public School Enrollment	<b>3,194</b>	<b>3,194</b>
Consumer Price Index		<b>2.13%</b>

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

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

<sup>3</sup> For 2019-20, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2018-19 (D)	Estimated 2019-20 (E)
Adjusted Restricted Fund Balance	<b>22,695,605</b>	<b>15,000,000</b>
Assigned Appropriated Fund Balance	<b>110,000</b>	<b>500,000</b>
Adjusted Unrestricted Fund Balance	<b>4,398,398</b>	<b>4,527,608</b>
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	<b>4.00%</b>	<b>4.00%</b>

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/19 Actual Balance	6/30/19 Estimated Ending Balance	Intended Use of the Reserve in the 2019-20 School Year
Capital	2015 and 2017 Capital Reserves	To pay the cost of any object or purpose for which bonds may be issued.	<b>12,038,403.89</b>	<b>12,150,000.00</b>	<b>7,400,000.00</b>
Repair	Reserve for Repairs	To pay the cost of repairs to capital improvements or equipment.	<b>1,268,655.61</b>	<b>1,300,000.00</b>	<b>800,000.00</b>
Workers' Compensation	Workers' Compensation	To pay for Workers Compensation and benefits.	<b>16,295.58</b>	<b>17,000.00</b>	<b>0</b>
Unemployment Insurance	Unemployment Insurance Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	<b>1,488,932.25</b>	<b>1,500,000.00</b>	<b>0.00</b>
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.			
Insurance		To pay liability, casualty, and other types of uninsured losses.			
Property Loss		To establish and maintain a program of reserves to cover property loss.			
Liability		To establish and maintain a program of reserves to cover liability claims incurred.			
Tax Certiorari		To establish a reserve fund for tax certiorari settlements			
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
EBALR - Employee Benefit Accrued Liability	EBALR	For the payment of accrued 'employee benefits' due to employees upon termination of service.	<b>144,124.97</b>	<b>145,000.00</b>	<b>0</b>
Retirement Contribution	Retirement Contribution	To fund employer retirement contributions to the State and Local Employees' Retirement System	<b>7,108,222.19</b>	<b>7,150,000.00</b>	<b>500,000.00</b>
Other Reserve					

'State Category (3-Part Budget) Report'

Fiscal Year: 2020

State Function	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change	2018-2019 Current Year FTE	2019-2020 Proposed FTE
<b>Administration</b>							
1010	Board Of Education	13,500.00	13,500.00	-	-	-	-
1040	District Clerk	71,246.00	74,360.00	3,114.00	4.37	1.00	1.00
1060	District Meeting	41,550.00	50,400.00	8,850.00	21.30	-	-
1240	Chief School Administrator	376,130.00	363,080.00	-13,050.00	-3.47	2.00	2.00
1310	Business Administration	902,449.00	958,644.00	56,195.00	6.23	8.00	8.00
1320	Auditing	136,500.00	136,500.00	-	-	-	-
1325	Treasurer	28,437.00	29,006.00	569.00	2.00	1.00	1.00
1345	Purchasing	154,385.00	133,003.00	-21,382.00	-13.85	1.60	1.60
1420	Legal	347,500.00	390,000.00	42,500.00	12.23	-	-
1430	Personnel	316,868.00	324,953.00	8,085.00	2.55	3.00	3.00
1480	Public Information and Services	215,396.00	219,098.00	3,702.00	1.72	1.75	1.75
1670	Central Printing & Mailing	357,602.00	361,255.00	3,653.00	1.02	-	-
1680	Central Data Processing	1,994,761.00	1,995,766.00	1,005.00	0.05	5.00	5.00
1910	Unallocated Insurance	492,477.00	530,089.00	37,612.00	7.64	-	-
1920	School Association Dues	20,200.00	20,800.00	600.00	2.97	-	-
1981	BOCES Administrative Costs	437,211.00	439,085.00	1,874.00	0.43	-	-
2010	Curriculum Devel and Suprvsn	505,451.00	518,556.00	13,105.00	2.59	3.00	3.00
2020	Supervision-Regular School	4,893,667.00	4,691,111.00	-202,556.00	-4.14	49.24	47.24
2060	Research, Planning & Evaluation	81,000.00	96,000.00	15,000.00	18.52	-	-
2070	Inservice Training-Instruction	165,500.00	135,500.00	-30,000.00	-18.13	-	-
9000	Employee Benefits	4,763,107.00	4,773,620.00	10,513.00	0.22	-	-
<b>Total Administration</b>		<b>16,314,937.00</b>	<b>16,254,326.00</b>	<b>-60,611.00</b>	<b>-0.37%</b>	<b>75.59</b>	<b>73.59</b>
<b>Capital</b>							
1620	Operation of Plant	5,850,317.00	6,185,945.00	335,628.00	5.74	41.00	41.00
1621	Maintenance of Plant	2,376,695.00	2,450,264.00	73,569.00	3.10	12.00	13.00
1930	Judgments and Claims	158,812.00	158,812.00	-	-	-	-
5510	District Transportation Services	200,000.00	200,000.00	-	-	-	-
9000	Employee Benefits	3,328,075.00	3,335,420.00	7,345.00	0.22	-	-
9711	Serial Bonds-School Construction	4,095,744.00	4,095,744.00	-	-	-	-
9720	Statutory Bonds-Other (specify)	316,161.00	316,161.00	-	-	-	-
9731	Bond Antic Notes-School Construction	-	106,924.00	106,924.00	-	-	-
9785	Install Purch Debt-State Aided Hardware	524,460.00	373,574.00	-150,886.00	-28.77	-	-
9950	Transfer to Capital Fund	1,330,000.00	1,950,000.00	620,000.00	46.62	-	-
<b>Total Capital</b>		<b>18,180,264.00</b>	<b>19,172,844.00</b>	<b>992,580.00</b>	<b>5.46%</b>	<b>53.00</b>	<b>54.00</b>
<b>Program</b>							
2110	Teaching-Regular School	29,744,942.00	30,406,759.00	661,817.00	2.22	239.50	242.00
2250	Prg For Sdnts w/Disabil-Med Elgble	10,493,229.00	11,564,453.00	1,071,224.00	10.21	131.38	136.98
2280	Occupational Education(Grades 9-12)	172,365.00	172,365.00	-	-	-	-
2330	Teaching-Special Schools	547,989.00	542,619.00	-5,370.00	-0.98	1.25	1.25
2610	School Library & AV	684,262.00	731,731.00	47,469.00	6.94	7.00	7.00
2630	Computer Assisted Instruction	1,317,892.00	1,469,101.00	151,209.00	11.47	1.00	2.00
2810	Guidance-Regular School	2,021,928.00	1,874,577.00	-147,351.00	-7.29	15.00	15.00
2815	Health Svcs-Regular School	506,803.00	516,525.00	9,722.00	1.92	5.00	5.00
2820	Psychological Svcs-Reg Schl	809,066.00	820,433.00	11,367.00	1.40	7.50	7.50
2825	Social Work Svcs-Regular School	387,576.00	568,893.00	181,317.00	46.78	5.00	5.00
2850	Co-Curricular Activ-Reg Schl	747,407.00	776,687.00	29,280.00	3.92	-	-
2855	Interscholastic Athletics-Reg Schl	1,431,192.00	1,441,949.00	10,757.00	0.75	1.24	1.24
5510	District Transport Svcs-Med Elgble	3,696,084.00	3,799,538.00	103,454.00	2.80	34.00	34.00
5530	Garage Building	9,000.00	15,000.00	6,000.00	66.67	-	-
5540	Contract Transportation-Med Elgble	799,086.00	811,000.00	11,914.00	1.49	-	-
5550	Public Transportation	200.00	200.00	-	-	-	-
7140	Recreation	11,475.00	11,700.00	225.00	1.96	-	-
9000	Employee Benefits	21,405,770.00	21,450,496.00	44,726.00	0.21	-	-
9089	Other (specify)	178,500.00	189,000.00	10,500.00	5.88	-	-
9901	Transfer to School Food Service Fund	400,000.00	450,000.00	50,000.00	12.50	-	-
9901	Transfer to Special Aid Fund	100,000.00	150,000.00	50,000.00	50.00	-	-
<b>Total Program</b>		<b>75,464,766.00</b>	<b>77,763,026.00</b>	<b>2,298,260.00</b>	<b>3.05%</b>	<b>447.87</b>	<b>456.97</b>
<b>Report Totals</b>		<b>109,959,967.00</b>	<b>113,190,196.00</b>	<b>3,230,229.00</b>	<b>2.94%</b>	<b>576.46</b>	<b>584.56</b>

# Roslyn Public Schools

## 'State Category (3-Part Budget) Report'

**Fiscal Year: 2020**

State Function	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change	2018-2019 Current Year FTE	2019-2020 Proposed FTE
<b>Budget Component Summary</b>							
		2019-2020 Proposed Budget	% of Budget	2018-2019 Adopted Budget	% of Budget		
Administration		16,254,326.00	14.36	16,314,937.00	14.84		
Capital		19,172,844.00	16.94	18,180,264.00	16.53		
Program		77,763,026.00	68.70	75,464,766.00	68.63		
		<b>113,190,196.00</b>	<b>100.00</b>	<b>109,959,967.00</b>	<b>100.00</b>		



## Administrative Salary Disclosure 2019-20 Proposed Budget

	Salary	Benefits	Other
Superintendent of Schools	259,996.00	60,631.50	22,000.00
Assistant Superintendent	185,711.00	54,028.97	6,000.00
Assistant Superintendent	189,425.00	42,604.56	6,000.00
Assistant Superintendent	233,466.00	34,825.21	15,000.00
Assistant to the Superintendent	161,160.00	49,601.98	2,500.00
Assistant to the Superintendent	173,400.00	37,177.69	1,000.00
Assistant Administrator	148,205.00		
Assistant Director	140,200.00		
Assistant Director	163,229.00		
Assistant Principal	184,884.00		
Assistant Principal	162,308.00		
Assistant Principal	166,488.00		
Assistant Principal	190,823.00		
Assistant Principal	171,616.00		
Assistant Principal	155,538.00		
Department Chairperson	158,678.00		
Department Chairperson	160,232.00		
Department Chairperson	150,447.00		
Department Chairperson	160,078.00		
Department Chairperson	145,300.00		
Director	166,883.00		
Director	171,238.00		
Director	184,673.00		
Director	166,735.00		
Principal	175,477.00		
Principal	191,925.00		
Principal	195,183.00		
Principal	175,000.00		
Principal	217,951.00		

# The New York State School Report Card Fiscal Accountability Supplement for ROSLYN UFSD

New York State Education Law and the Commissioner's Regulations have required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2016-2017 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$56,099,792	\$18,721,293
	Pupils	3,168	282
	<b>Expenditures Per Pupil</b>	<b>\$17,708</b>	<b>\$66,388</b>
Similar District Group	Instructional Expenditures	\$5,546,093,857	\$2,132,428,823
	Pupils	370,408	52,314
	<b>Expenditures Per Pupil</b>	<b>\$14,973</b>	<b>\$40,762</b>
Total of All School Districts in NY State	Instructional Expenditures	\$33,589,192,945	\$15,340,293,380
	Pupils	2,646,512	467,779
	<b>Expenditures Per Pupil</b>	<b>\$12,692</b>	<b>\$32,794</b>
<b>Similar District Group Description: Low Need/Resource Capacity</b>			

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

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

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

The pupil count for Special Education is a count of K-12 students with disabilities for the 2016-17 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

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

2016-2017 School Year	This School District	Similar District Group	Total of All School Districts in NY State
<b>Total Expenditures Per Pupil</b>	<b>\$32,933</b>	<b>\$27,482</b>	<b>\$24,712</b>

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

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

# The New York State School Report Card Information about Students with Disabilities for ROSLYN UFSD

New York State Education Law and the Commissioner's Regulations has required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 4, 2017	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	178	67.42%	62.00%	58.68%
40% to 79%	36	13.64%	18.04%	11.47%
Less than 40%	32	12.12%	11.19%	19.09%
Separate Settings	18	6.82%	5.11%	5.34%
Other Settings	0	0.00%	3.66%	5.42%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 4, 2017. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

## School-age Students with Disabilities Classification Rate

2017-18 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	9.21%	12.53%	15.26%

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

Similar District Group Description: Low Need/Resource Capacity
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**NYS BOARD OF REAL PROPERTY SERVICES  
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

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

Date: 02/15/2019

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2019

School District: 282203 Roslyn

Total equalized value in taxing jurisdiction: 4,178,036,400

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	16	1,565,400	0.04%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	23	42,615,600	1.02%
13100	CO - GENERALLY	RPTL 406(1)	46	90,914,800	2.18%
13500	TOWN - GENERALLY	RPTL 406(1)	20	35,531,000	0.85%
13650	VG - GENERALLY	RPTL 406(1)	34	78,827,100	1.89%
13800	SCHOOL DISTRICT	RPTL 408	13	147,174,300	3.52%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	20	27,839,100	0.67%
14110	USA - SPECIFIED USES	STATE L 54	1	1,006,400	0.02%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	18	133,423,200	3.19%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	2	2,034,000	0.05%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	1	521,800	0.01%
19950	MUNICIPAL RAILROAD	RPTL 456	13	3,726,900	0.09%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	3,525,200	0.08%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	2	1,971,200	0.05%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	15	16,038,700	0.38%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	25	79,224,700	1.90%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	6,628,600	0.16%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	5,966,100	0.14%
41124	ALT VET-NON-COMBAT - SCHOOL	RPTL 458-A	199	2,370,500	0.06%
41134	ALT VET - COMBAT - SCHOOL	RPTL 458-A	102	1,996,200	0.05%
41144	ALT VET - DISABILITY - SCHOOL	RPTL 458-A	28	796,400	0.02%
41164	COLD WAR VETERAN - SCHOOL		22	185,400	0.00%
41400	CLERGY	RPTL 460	5	2,027,200	0.05%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	50	1,960,700	0.05%
41800	PERSONS AGE 65 OR OVER	RPTL 467	69	12,590,600	0.30%
41834	ENHANCED STAR	RPTL 425	311	32,580,461	0.78%
41854	BASIC STAR	RPTL 425	2825	136,303,310	3.26%
41900	PHYSICALLY DISABLED	RPTL 459	7	618,800	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	47,700	0.00%
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	1	5,844,100	0.14%
<b>Totals:</b>			<b>3884</b>	<b>875,855,471</b>	<b>20.96%</b>

	LIF Industries	LIF Industries	Slant Fin	2200 Northern Steel	Geismar LLC	NPD Realty	25 Harbor Park	TRCP	OLSL				Luxotica	Laurel Homes	Roslyn Plaza	Roslyn O-S	Lumber Earth		
SBL	6-86-4/5/6	6-58-102	7-273-48	7-273-44 & 45	6-86-2B	6-87-7 & 17	6-87-15B & 16B	7-D-222	20-A-558 & 554				6-58-103	7-282-118	7-60-321	6-87-9	6-53-1042 & 45		
Other Name	5 Harbor Park	10 Harbor Park		2200 North 44 & 45	Geismar 2B	NPD 1 & 2	Pall 15b & 16B	TRCP	Atria (Bryant Landing)				Luxotica	TEA		Hilton Garden Inn	Lumber Earth		
S 2019 (est)	\$ 318,582.09	\$ 83,645.48	\$ 255,073.16	\$ 722,953.32	\$ 95,664.06	\$ 250,873.78	\$ -	\$ 200,021.53	\$ 1,221,063.85	\$ 65,056.54	\$ 14,662.81	\$ 162,888.21	\$ 139,827.59	\$ 76,796.42	\$ 4,024,290.84	\$ 4,241,310.35			
L 2019 (est)	\$ 17,195.10	\$ 4,514.67	\$ 13,767.28	\$ 39,020.58	\$ 5,227.03	\$ 13,540.63	\$ -	\$ 10,795.94	\$ 66,718.20	\$ 3,511.35	\$ 8,791.70	\$ 7,547.04	\$ 4,145.00	\$ 217,019.51					
S 2019 (act)	\$ 266,660.32	\$ 78,831.13	\$ 249,587.17	\$ 723,240.91	\$ 178,288.92	\$ 347,548.66	\$ 217,156.19	\$ 197,171.39	\$ 1,221,890.25	\$ 63,252.48	\$ 13,604.72	\$ 125,199.07	\$ 121,798.51	\$ 75,392.06	\$ 3,906,157.55	\$ 4,111,895.39			
L 2019 (act)	\$ 14,570.16	\$ 4,307.28	\$ 13,637.30	\$ 39,517.45	\$ 9,688.19	\$ 18,885.73	\$ 11,865.29	\$ 10,773.33	\$ 66,772.22	\$ 3,456.08			\$ 6,655.00	\$ 4,119.38	\$ 205,737.84				
S 2020 (est)	\$ 266,660.32	\$ 78,831.13	\$ 249,587.17	\$ 752,170.55	\$ -	\$ 254,482.55	\$ 217,156.19	\$ 210,419.53	\$ 1,145,548.20	\$ 83,441.51	\$ 14,662.81	\$ 127,703.06	\$ 141,364.42	\$ 89,138.91	\$ 3,631,166.35	\$ 3,821,359.28			
L 2020 (est)	\$ 14,570.16	\$ 4,307.28	\$ 13,637.30	\$ 41,098.15	\$ -	\$ 13,828.53	\$ 11,865.29	\$ 11,497.20	\$ 62,235.25	\$ 4,559.20			\$ 7,724.07	\$ 4,870.50	\$ 190,192.93				
Increase	0.000%	0.000%	0.000%	4.000%	-100.00%	-26.778%	0.000%	6.719%	-6.276%	31.92%		2.00%	16.06%	18.23%				-7.07%	
<b>Update Notes from Nassau IDA 2/6/18</b>				PILOT agreement in effect and expires 12/31/32	Applicant is paying otherwise applicable taxes under PILOT agreement. PILOT expires 12/31/18	Renewed 12/13/2018	Project transaction closed in May 2017 PILOT should take effect for 2018/2019 School Tax Bill. PILOT Expires 12/31/33	PILOT Agreement is in effect and expires 12/31/22	PILOT Agreement is in effect and expires 12/3/2033. Applicant is paying otherwise applicable taxes effective 1/1/17	PILOT Agreement is in effect and was amended and extended for 5 years beyond 11/30/26		IDA project transaction closed 12/29/17 PILOT taxes effect for 2018/2019 School taxes.	PILOT agreement is in effect and expires 12/31/36	PILOT agreement is in effect and expires 12/31/30.					
SBL	6-86-4/5/6	6-58-102	7-273-48	7-273-44 , 45	6-86-2A, 2B, 3	6-87-7 , 17	6-87-15A&B , 16A&B	7-D-222	20-A-554 & 558 Combined				6-58-103	7-282-118	7-60-321	6-87-9	6-53-1042 & 45		
Commence	7/1/2017	7/1/2017	7/1/2017	7/1/2012	7/1/2006	7/1/2008	7/1/2009	7/1/2012	AV 558	AV 554	Sch Rate	Lib Rate	1/1/2013	7/1/1999	7/1/2018		1/1/2014		
Anniversary																			
1/1/2019	\$ 512,524.00	\$ 134,566.00	\$ 410,353.00	\$ 1,148,838.05		\$ 832,740.00	\$ 1,416,459.00	\$ 310,235.00	\$ 295,343	\$ 171	\$ 413.20	\$ 22.58	\$ 107,973.00	\$ 29,000.00	\$ 262,049.00	\$ 316,719.50	\$ 129,364.00	\$ 4,553,377.55	66.44%
1/1/2020	\$ 512,524.00	\$ 134,566.00	\$ 410,353.00	\$ 1,194,791.57		\$ 609,750.00	\$ 1,416,459.00	\$ 331,080.00	\$ 295,343	\$ 171	\$ 387.65	\$ 21.06	\$ 142,436.00	\$ 29,000.00	\$ 267,290.00	\$ 367,597.84	\$ 152,952.00	\$ 4,511,356.41	-0.92%
1/1/2021	\$ 512,524.00	\$ 134,566.00	\$ 410,353.00	\$ 1,242,583.24		\$ 609,750.00	\$ 1,416,459.00	\$ 352,896.00	\$ 295,343	\$ 171			\$ 144,230.00	\$ 30,000.00	\$ 272,636.00	\$ 420,391.05	\$ 177,295.00	\$ 4,666,240.29	3.43%
1/1/2022	\$ 516,265.00	\$ 134,566.00	\$ 410,353.00	\$ 1,292,286.57		\$ 609,750.00	\$ 1,416,459.00	\$ 375,720.00	\$ 295,343	\$ 171			\$ 146,048.00	\$ 30,000.00	\$ 278,088.00	\$ 475,148.79	\$ 202,402.00	\$ 4,825,902.36	3.42%
1/1/2023	\$ 520,034.00	\$ 134,566.00	\$ 416,755.00	\$ 1,343,978.03		\$ 614,201.00	\$ 1,416,459.00		\$ 295,343	\$ 171			\$ 147,888.00	\$ 30,000.00	\$ 283,650.00	\$ 531,922.22	\$ 228,288.00	\$ 4,596,386.25	-4.76%
1/1/2024	\$ 523,830.00	\$ 134,566.00	\$ 423,256.00	\$ 1,397,737.15		\$ 618,685.00	\$ 1,438,556.00		\$ 295,343	\$ 171			\$ 149,751.00	\$ 30,000.00	\$ 289,323.00	\$ 590,783.47	\$ 254,985.00	\$ 4,769,820.62	3.77%
1/1/2025	\$ 527,654.00	\$ 134,566.00	\$ 429,859.00	\$ 1,453,646.64		\$ 623,201.00	\$ 1,460,997.00		\$ 295,343	\$ 171			\$ 151,638.00	\$ 30,000.00	\$ 295,110.00	\$ 651,779.15	\$ 282,499.00	\$ 4,948,870.79	3.75%
1/1/2026	\$ 531,506.00	\$ 134,566.00	\$ 436,564.00	\$ 1,511,792.50		\$ 627,751.00	\$ 1,483,789.00		\$ 295,343	\$ 171			\$ 153,549.00	\$ 30,000.00	\$ 301,012.00	\$ 714,985.62	\$ 310,862.00	\$ 5,133,741.12	3.74%
1/1/2027	\$ 535,386.00	\$ 134,566.00	\$ 443,375.00	\$ 1,572,264.20		\$ 632,333.00	\$ 1,506,936.00		\$ 295,343	\$ 171			\$ 155,484.00	\$ 30,000.00	\$ 307,032.00	\$ 780,459.44	\$ 340,088.00	\$ 5,324,596.64	3.72%
1/1/2028	\$ 539,295.00	\$ 134,566.00	\$ 450,292.00	\$ 1,635,154.77		\$ 636,949.00	\$ 1,530,444.00		\$ 295,343	\$ 171			\$ 157,443.00	\$ 30,000.00	\$ 313,173.00	\$ 848,258.71	\$ 370,192.00	\$ 5,521,614.48	3.70%
1/1/2029		\$ 135,548.00	\$ 457,316.00	\$ 1,700,560.96		\$ 641,599.00	\$ 1,561,053.00		\$ 295,343	\$ 171			\$ 159,426.00	\$ 30,000.00	\$ 318,371.00	\$ 918,465.84	\$ 401,210.00	\$ 5,730,685.80	3.79%
1/1/2030		\$ 136,538.00	\$ 464,450.00	\$ 1,785,589.01			\$ 1,592,274.00		\$ 295,343	\$ 171			\$ 161,435.00	\$ 30,000.00	\$ 323,656.00	\$ 991,134.29	\$ 433,150.00	\$ 5,317,238.30	-7.21%
1/1/2031		\$ 137,535.00	\$ 471,696.00	\$ 1,874,868.46			\$ 1,624,119.00		\$ 295,343	\$ 171			\$ 163,469.00		\$ 329,029.00	\$ 1,066,349.50		\$ 5,057,834.96	-4.88%
1/1/2032		\$ 138,539.00	\$ 479,054.00	\$ 1,968,611.88			\$ 1,656,602.00		\$ 295,343	\$ 171			\$ 165,529.00		\$ 334,491.00	\$ 1,144,176.00		\$ 5,269,409.88	4.18%
1/1/2033		\$ 139,550.00	\$ 486,527.00				\$ 1,689,734.00		\$ 295,343	\$ 171			\$ 167,615.00		\$ 340,044.00	\$ 1,224,681.84		\$ 3,422,074.84	-35.06%
1/1/2034			\$ 494,117.00												\$ 345,688.00	\$ 1,307,958.80		\$ 1,653,646.80	-51.68%
1/1/2035			\$ 501,825.00												\$ 351,427.00	\$ 1,394,068.25		\$ 1,745,495.25	5.55%
1/1/2036			\$ 509,654.00												\$ 357,260.00				
1/1/2036			\$ 517,604.00												\$ 363,191.00				
1/1/2037															\$ 369,220.00				