

Proposed Budget 2020-2021  
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## **Narrative Description of Budget Function Codes**

### **1010 Board of Education**

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

### **1040 District Clerk**

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

### **1060 District Meetings**

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

### **1240 Chief School Administrator**

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

### **1310 Business Administration**

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

### **1311 Accounting Services**

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

### **1320 Auditing Services**

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

### **1325 District Treasurer**

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

### **1345 Purchasing**

The Purchasing Department processes and supervises the purchase of necessary equipment, supplies, services and materials in accordance with general municipal law. The purchasing procedures are governed by budgetary appropriations and district policy, and include participation in cooperative bidding and shared services arrangements, as well as other cost-effective district-wide procurement practices. Compensation for one full-time 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 of \$250,000,000. Included are routine maintenance, repairs, alterations, general housekeeping, security, utilities and record management. It also includes services to be performed by outside contractors which require specialized skills and or equipment beyond the scope of our in-district staff.

**Personnel Allocations for 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	2	0	12.5
Middle School	2	3	3	1	1	0	9
East Hills	1	2	2	.5	1		5.5
Harbor Hill	1	2	2	.5	1		4.5
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>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>	EXPENDED <u>2018-19</u>
Fuel Oil	\$196,279	\$289,572	\$202,510	\$104,159	\$137,390	\$197,763	\$168,350
Gas	188,571	274,302	\$272,418	266,000	163,600	252,574	239,409
Electric	660,615	650,333	\$761,034	697,000	677,764	681,199	770,396
Total	\$1,045,465	\$1,214,207	\$1,235,962	\$1,067,159	\$978,754	\$1,131,536	\$1,178,155

Fuel Oil Costs by Year:

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)
2008-09 = 1.6420 (average)	2013-14 = 3.6007 (average)	2018-19 = 2.1462 (average)

Gas Costs by Year:

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)
2013-14 = 1.183000 therm (average)	2018-19 = 1.202199 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 2020-21, 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 2020 enrollments

Grade	2019-20 No. Students	2020-21* Projection	Difference
Pre-Kindergarten	19	18	-1
Kindergarten	228	220	-8
TOTAL (Pre-K, K)	<u>247</u>	<u>238</u>	<u>-9</u>
Grade 1	203	229	+26
Grade 2	258	210	-48
Grade 3	199	261	+62
Grade 4	217	206	-11
Grade 5	247	224	-23
TOTAL (1-5)	<u>1,124</u>	<u>1,130</u>	<u>+6</u>
Grade 6	243	260	+17
Grade 7	233	243	+10
Grade 8	240	233	-7
TOTAL (6-8)	<u>716</u>	<u>736</u>	<u>+20</u>
Grade 9	278	240	-38
Grade 10	265	278	+13
Grade 11	232	265	+33
Grade 12	288	232	-56
Post 12	2	2	0
TOTAL (9-12)	<u>1,065</u>	<u>1,017</u>	<u>-48</u>
TOTAL (Pre-K - 12)	3,152	3,121	-31

**Enrollment by School**

	* Projection based on March 2020 enrollments		
	2019-20	2020-21*	
<u>School</u>	<u>No. Students</u>	<u>Projection</u>	<u>Difference</u>
Heights	380	387	+7
East Hills	536	515	-21
Harbor Hill	496	508	+12
TOTAL (Pre-K, 5)	1,412	1,410	-2
Middle School	707	736	+29
High School	1,045	1,017	-28
TOTAL (6-12)	1,752	1,753	+1
TOTAL (Pre-K - 12)	3,164	3,163	-1

**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	19	3	22
East Hills	Library, Math Lab, Reading Lab, Special Education	21	3	24
Middle School	Library, Math Center, Science Lab, Social Studies Center, Computer Lab and Special Education	15	5	20

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>25</u>	<u>11</u>	<u>36</u>
	TOTALS	105	23	128

<u>School</u>	<u>Hourly Monitors</u>	<u>Average Hours/Day</u>
Heights	12	3.0
Harbor Hill	11	2.75
East Hills	10	2.5
Middle School	5	3.0
High School	<u>1</u>	3.0
TOTAL	39	

**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 2019-2020 school year, the district's special education classes were staffed by 36.6 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 2020, the district was serving 321 students in in-district programs and 25 students placed outside the district including home/hospital support. In addition, we coordinate services for 61 preschoolers with disabilities. For the 2020-21 school year, the budget projection calls for 36.6 special education teachers and a complement of paraprofessional support staff.

### **OTHER SERVICES**

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

## 2330 Teaching - Special Schools

### Adult Continuing Education

The Adult Continuing Education Program, now in its seventh decade, is part of the "lifelong learning" component of the district's educational program. 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. 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 2020-21 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 2020-21 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 2019-20, 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.

### **2019-20 Interscholastic Survey\***

#### High School Totals

Total Number of Teams and Activities-----	45
Total Number of Coaches-----	65
Total Number of Participants**-----	989
Total Number of Students in School-----	1064

#### Middle School Totals

Total Number of Teams-----	37
Total Number of Coaches-----	42
Total Number of Participants**-----	746
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. This includes all students who registered for teams in the spring of 2020.

## 2020-21 ATHLETIC PROGRAMS

### HIGH SCHOOL

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

\*Merged team with Port Washington

### MIDDLE SCHOOL

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

**5510 District Transportation Services**

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

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

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

State Aid is paid at the rate of 6% for allowable costs incurred. Allowable costs are those associated with transporting students to public and non-public schools when the distance from home to the school is less than 15 miles. The following is a list of our 2019-20 vehicle fleet:

<u>Capacity</u>	<u>Quantity</u>	<u>Capacity</u>	<u>Quantity</u>
66 passenger	30	26 passenger	3
65 passenger	5	24 passenger	1
62 passenger	1	23 passenger	5
30 passenger	2	22 passenger	3
28 passenger	13	18 passenger	1
27 passenger	1	5 passenger	1

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

In 2019-20, district owned vehicles transported 3,266 students to the following schools:

<u>SCHOOL</u>	<u># OF BUS RIDERS</u>		
High School	925	No. Shore Hebrew Academy, Great Neck (HS)	9***
Middle School	718	Our Lady of Mercy, Syosset	4
Harbor Hill	520	Portledge, Locust Valley	2
East Hills	541	Roslyn East Hills School	1♥♥
Heights	390	Roslyn High School	1♣♣
BOCES-Cultural Arts, Syosset	4	Sacred Heart Academy, Hempstead	2
BOCES-AHRC, Old Brookville	4♣	St. Aiden's, Williston Park	3
BOCES-Westbury	3	St. Brigid/Our Lady of Hope, Westbury	4
BOCES-Career Prep	1	St. Francis Prep, Fresh Meadows	1♣♣♣
Chaminade, Mineola	2	St. Mary's Elementary, Manhasset	8
Friends, Locust Valley	9	St. Mary's High School, Manhasset	2
Greenvale, Glen Head	11	St. Peters, Port Washington	1
HANC, Plainview	5**	Solomon Schechter, East Williston (upper)	17
HANC, Uniondale	8♥	Solomon Schechter, Jericho (lower)	21
Iris Wolfson High School, Greenvale	1	William Spyropoulos, Flushing	4
Kellenberg, Uniondale	8	Yeshiva Har Torah, Little Neck	8*
No. Shore Hebrew Academy, Great Neck (Elem)	10	Yeshiva Univ. HS for Girls, Holliswood	2
No. Shore Hebrew Academy, Great Neck (MS)	4	Yeshiva of Central Queens, Flushing	2

- \* 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>2019-20</u>	<u>2020-2021</u>	<u>Job Title</u>	<u>% of Salary</u>
1	1	Supervisor of Transportation	100%
1	1	Dispatcher	100%
1	1	Assistant Dispatcher	100%
3	3	Leader Driver	100%
1	1	Shop Supervisor	100%
1	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%
11	11	Drivers F/T Split	100%
<u>22</u>	<u>22</u>	Part-time Drivers - Bus Attendants	100%
59	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 110,000 diesel gallons and 39,000 propane gallons for 2020-21. 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 2019-20, the district contracted regularly scheduled transportation to and from the following schools for 27 students:

<u>School</u>	<u>Number of Riders</u>
Bais Yaakov Academy for Girls, Kew Gardens	6
Buckley Country Day School, Roslyn	8
Cheder at the Ohel, Valley Stream	2
Fusion Academy Woodbury	2
Holy Child Academy, Old Westbury	3
Holy Martyrs Armenian Day School, Oakland Gardens	1
Long Island Hebrew Academy, Great Neck	1
Long Island Lutheran High School, Brookville	1
St. Dominic's High School, Oyster Bay	1
United Nations International School, Jamaica Estates	2

**Schools for Special Instruction**

Provides regularly scheduled transportation for handicapped children to special schools outside the district. During the 2019-20 school year, 24 children were transported to and from the following schools either by district owned vehicles (R) or contracted transportation (C):

<u>School</u>	<u>Number of Riders</u>
Ascent, Deer Park (C)	1
BOCES, CCA High School, Wantagh (C)	1
BOCES, Western Suffolk, Dix Hills (C)	2
DDI, Huntington (C)	1
Harmony Heights School, East Norwich (C)	1
Journey Prep School, Farmingdale (C)	2
Roslyn Hilltop, Roslyn (R)	7
The Lowell School, Flushing (C)	1
The Summit School, Jamaica Estates (C)	5
UCP, Roosevelt (C)	2
Woodward Children's Center, Freeport (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, 2019 to March 31, 2020 and on rates provided by the retirement system. For 2020-21, 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 2019-20 year and rates established by the retirement system. The district contribution is now 8.86% for 2019-20 and will increase to 9.53% for 2020-21. The change in the contribution rate is due to continual fluctuation of the financial markets.

**9030 Social Security**

The district's contribution to the Social Security Administration is based on the percentage figure of 7.65%. In 2020, the first \$137,700 of income will be subject to the same deductions. Salaries above these limits will continue to be taxed at the rate of 1.45% for Medicare.

**9040 Workers' Compensation**

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

**9045 Life Insurance**

This insurance provides benefits as specified by contractual agreements.

**9050 Unemployment Insurance**

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

**9060 Health Insurance**

These benefits are provided by contractual agreements with employees. The budget for health insurance incorporates a contribution by all staff towards their coverage. The rates for the 2020 calendar year reflect a decrease of approximately 1%. The rates for 2021 reflect an estimated increase of 8%. This code includes benefits for eligible current and retired employees.

**9070 Dental Insurance**

This insurance provides benefits as specified by contractual agreements.

**9080 Non-Cash Annuity**

This insurance provides benefits as specified in administrator agreements.



**9089 Other Employee Benefits**

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

**9711 Debt Service**

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

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

FISCAL YEAR 2020-21

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	
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>		18,405,000	2,437,943.86	20,842,943.75	

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

FISCAL YEAR 2020-21  
Bond Authorized May 2014

<u>Fiscal Year</u> <u>Ending 6/30</u>	<u>Balance @ Start</u> <u>of Fiscal Year</u>	<u>Principal</u> <u>Payment</u>	<u>Interest Payment</u>	<u>Total Payment</u>	<u>Principal Balance</u> <u>End of Fiscal Year</u>
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>		3,210,000	601,950.00	3,811,950.00	

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

BUS LEASE FINANCING (2020)  
FISCAL YEAR 2020-21 - Bond Anticipation Note

<u>FISCAL YEAR</u> <u>ENDING 6/30</u>	<u>BALANCE BEGINNING</u> <u>FISCAL YEAR</u>	<u>PRINCIPAL</u> <u>PAYMENT</u>	<u>INTEREST</u> <u>PAYMENT</u>	<u>TOTAL</u> <u>PAYMENT</u>	<u>PRINCIPAL</u> <u>BALANCE</u>
2020	371,906.40	92,976.60	0	92,976.60	278,929.80
2021	457,013.60	91,402.72	16,486.30	107,889.02	365,610.88

<u>BAN</u>	<u>DATE OF ISSUE</u>	<u>MATURITY DATE</u>	<u>INTEREST RATE</u>
464,883.00	9/6/18	9/6/19	2.464%
828,920.00	8/29/19	9/4/20	1.538%

FISCAL YEAR 2020-21  
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>
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 2020-21  
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>
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

**9785 Installment Debt**

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

BUS LEASE FINANCING (2017)  
FISCAL YEAR 2020-21

<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>
2021	175,442.10	175,442.10	2,123.90	177,566.00	0
<u>LEASE</u> 854,835.06	<u>DATE OF ISSUE</u> 11/1/16	<u>MATURITY DATE</u> 6/15/21	<u>INTEREST RATE</u> 1.612%	<u>DATE PAYABLE</u> <u>INTEREST</u> 12/15 & 6/15	<u>PRINCIPAL</u> 12/15 & 6/15

BUS LEASE FINANCING (2018)  
FISCAL YEAR 2020-21

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

ENERGY PERFORMANCE CONTRACT FINANCING

FISCAL YEAR 2020-21

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

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

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

**9950-900 Transfer to Capital Fund**

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

**9950-970 Transfer to Repair Reserve**

The purpose of a Repair Reserve is to have funds available to make repairs to capital improvements. The money can only be expended following a public hearing preceding the expenditure. Voter approval is required to set this money aside. We are proposing a continuing appropriation for 2020-21.



# Roslyn Public Schools

## Prop Budget by Function

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-2019	2019-2020	2020-2021	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Adopted Budget	Proposed Budget	
1010 Board Of Education		4,600	3,560	8,972	2,388	2,470	3,906	13,500	16,000	18.52%
1040 District Clerk		62,304	63,181	64,701	66,015	68,881	71,477	74,360	76,002	2.21%
1060 District Meetings		22,524	22,646	23,110	21,484	20,285	24,397	50,400	47,300	-6.15%
1240 Chief School Administrator		379,618	387,995	353,602	361,976	365,399	349,944	363,080	378,163	4.15%
1310 Business Administration		365,795	386,589	410,334	450,651	487,919	481,397	535,269	572,324	6.92%
1311 Accounting Services		353,652	358,201	371,973	382,560	393,239	419,771	423,375	441,090	4.18%
1320 Auditing Services		127,169	124,867	124,406	131,906	115,906	116,036	136,500	130,500	-4.40%
1325 District Treasurer		25,755	26,270	26,796	27,332	27,879	28,437	29,006	29,586	2.00%
1345 Purchasing		189,897	173,553	177,358	177,539	149,239	126,673	133,003	136,631	2.73%
1420 Legal Services		316,711	355,462	394,485	349,663	255,641	422,079	390,000	431,000	10.51%
1430 Human Resources		452,576	446,571	306,571	299,827	312,255	316,812	324,953	341,690	5.15%
1480 Public Info and Comm Relations		195,944	197,399	199,225	202,281	204,549	215,127	219,098	206,915	-5.56%
1620 Operation of Plant		4,595,173	4,616,902	4,625,375	4,670,514	5,270,926	5,640,122	6,185,945	6,488,588	4.89%
1621 Maintenance of Plant		1,563,613	1,557,482	1,865,485	2,012,164	2,183,465	2,197,921	2,450,264	2,277,086	-7.07%
1670 Central Printing & Mailing		395,617	344,152	347,742	350,117	313,994	334,502	361,255	375,054	3.82%
1680 Central Data Processing		1,324,076	1,492,221	1,799,870	1,727,808	1,890,804	1,983,878	1,995,766	1,989,941	-0.29%
1910 Unallocated Insurance		464,566	488,451	477,481	470,989	487,914	499,432	530,089	558,252	5.31%
1920 School Association Dues		18,512	17,921	19,037	19,231	19,485	19,743	20,800	20,900	0.48%
1930 Judgments and Claims		77,262	70,669	157,628	117,061	92,253	93,385	158,812	161,566	1.73%
1981 BOCES Administrative Costs		462,493	453,613	449,965	446,821	451,441	437,211	439,085	451,689	2.87%
2010 Curriculum Devel and Suprvsn		302,551	329,566	523,461	493,055	479,388	453,211	518,556	597,120	15.15%
2020 Supervision-Regular School		4,307,725	4,367,445	4,335,772	4,367,393	4,774,162	4,714,979	4,691,111	4,697,346	0.13%
2060 Research, Planning & Evaluation		58,664	35,627	52,255	50,570	43,665	83,577	96,000	102,000	6.25%
2070 Professional Development		101,925	140,157	263,647	186,758	176,207	109,560	135,500	155,500	14.76%
2110 Teaching-Regular School		28,207,487	27,888,572	28,323,185	29,069,165	29,241,382	29,352,249	30,406,759	30,610,297	0.67%
2250 Special Educational Services		9,475,004	9,439,363	9,681,806	9,848,209	10,493,021	10,767,926	11,564,453	12,306,421	6.42%
2280 Occupational Education		145,319	116,352	191,981	102,519	113,931	110,780	172,365	178,122	3.34%
2330 Teaching-Special Schools		546,567	570,574	541,786	472,930	489,881	475,580	542,619	367,566	-32.26%
2610 School Library & AV		741,196	737,775	738,178	672,282	709,267	673,605	731,731	780,973	6.73%
2630 Computer Assisted Instruction		987,338	1,095,872	1,264,454	1,463,121	1,415,531	1,815,317	1,469,101	1,694,862	15.37%
2810 Guidance Services		1,773,795	1,736,303	1,701,800	1,747,335	1,827,804	1,795,314	1,874,577	1,915,824	2.20%
2815 Health Services		458,205	432,782	455,335	457,041	453,490	477,973	516,525	535,344	3.64%
2820 Psychological Services		640,643	644,909	710,877	816,681	809,076	807,673	820,433	901,415	9.87%
2825 Social Work Services		346,057	351,705	359,973	371,734	379,626	556,001	568,893	591,379	3.95%
2850 Co-Curricular Activities		539,123	539,594	615,402	631,677	655,517	642,356	776,687	748,840	-3.59%
2855 Interscholastic Athletics		1,170,590	1,197,161	1,241,193	1,270,114	1,349,523	1,280,928	1,441,949	1,499,112	3.96%
5510 District Transportation Services		3,471,609	3,469,007	3,586,591	3,619,942	3,645,477	3,771,843	3,999,538	4,118,171	2.97%
5530 Garage Building		28,766	26,900	23,160	23,061	20,166	6,155	15,000	15,000	0.00%
5540 Contract Transportation		508,545	426,732	428,557	526,299	681,570	597,971	811,000	988,184	21.85%
5550 Public Transportation		1,442	1,443	1,468	991	1,260	2,043	200	200	0.00%
7140 Recreation		8,940	8,820	8,894	9,680	9,424	9,364	11,700	11,738	0.32%
9010 State Employees Retirement		2,188,044	2,029,708	1,822,225	1,633,178	1,666,283	1,735,397	1,856,133	1,843,383	-0.69%
9020 State Teachers Retirement		6,801,177	7,232,935	5,544,655	4,907,136	4,282,897	4,743,346	4,231,013	4,690,991	10.87%



# Roslyn Public Schools

## Prop Budget by Function

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
9030 Social Security		3,845,098	3,808,820	3,873,657	3,980,526	4,162,609	4,217,827	4,406,170	4,506,170	2.27%
9040 Workers' Compensation		366,163	739,191	691,370	586,212	560,660	909,449	591,596	613,510	3.70%
9045 Life Insurance		15,635	18,707	17,195	17,215	18,055	16,785	21,622	21,622	0.00%
9050 Unemployment Insurance		35,945	12,783	25,821	8,450	14,927	19,516	15,000	15,500	3.33%
9055 Disability Insurance		5,518	5,501	5,456	5,544	2,033	3,314	5,760	5,760	0.00%
9060 Health Insurance		11,116,486	11,537,505	12,169,711	12,829,980	13,636,592	13,968,698	15,767,679	15,198,717	-3.61%
9061 ATTENDANCE PAYMENT		6,200	8,800	7,800	6,800	7,366	5,016	10,000	10,000	0.00%
9065 HEALTH INS OPT OUT		692,003	621,329	656,123	1,776,157	946,628	1,094,807	1,355,652	1,381,538	1.91%
9070 Dental Insurance		124,722	125,491	114,012	123,429	150,444	149,840	158,086	161,248	2.00%
9075 Union Welfare Trust		679,313	699,525	719,400	741,738	1,063,432	1,120,082	1,140,825	842,625	-26.14%
9080 Non-Cash Annuity		331,969	139,078	145,192	156,775	175,500	179,146	189,000	195,000	3.17%
9089 Other Employee Benefits		65,146	31,451	87,403	29,554	61,280	69,272			0.00%
9711 Serial Bonds-School Construction		2,631,950	2,624,775	2,617,650	3,757,970	4,117,417	4,095,744	4,095,744	4,037,294	-1.43%
9720 Statutory Bonds-Other (specify)		316,160	316,161	316,160	316,161	316,160	316,160	316,161	316,161	0.00%
9731 Bond Anticipation Notes					184,722			106,924	191,163	78.78%
9760 Tax Anticipation Notes				45,417						0.00%
9785 Install Purch Debt-State Aided Hard		272,273	423,159	463,261	602,803	530,266	524,459	373,574	275,256	-26.32%
9901 Transfer to Other Funds		314,323	474,829	2,018,923	1,766,427	839,000	823,749	600,000	878,607	46.43%
9950 Transfer to Capital Fund		7,564,000	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,950,000	2,200,000	12.82%
<b>Total GENERAL FUND</b>		<b>102,591,473</b>	<b>100,844,112</b>	<b>104,645,322</b>	<b>105,084,964</b>	<b>105,184,861</b>	<b>114,809,262</b>	<b>113,190,196</b>	<b>115,330,236</b>	<b>1.89%</b>

# Roslyn Public Schools

## Prop Budget by Function

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
1010-230-03-9000-306	FURNITURE BOE			4,581						0.00%
1010-430-03-9000-306	CONTRACTED SVCS						1,500	7,500	10,000	33.33%
1010-440-03-9000-306	TRAV CONF WKSHP		1,715	1,795	1,765	1,935	1,880	5,000	5,000	0.00%
1010-450-03-9000-306	SUP & MATERIALS	3,076	1,845	2,596	623	535	526	1,000	1,000	0.00%
<b>1010 Function Subtotal</b>		<b>4,600</b>	<b>3,560</b>	<b>8,972</b>	<b>2,388</b>	<b>2,470</b>	<b>3,906</b>	<b>13,500</b>	<b>16,000</b>	<b>18.52%</b>
1040-160-03-9000-303	DIST CLK SAL	61,812	63,048	64,309	65,595	68,407	69,995	71,360	73,002	2.30%
1040-433-03-9000-306	DUES AND MEMBS							500	500	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	443	37	355	336	380	1,416	2,000	2,000	0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	49	96	37	84	94	66	500	500	0.00%
<b>1040 Function Subtotal</b>		<b>62,304</b>	<b>63,181</b>	<b>64,701</b>	<b>66,015</b>	<b>68,881</b>	<b>71,477</b>	<b>74,360</b>	<b>76,002</b>	<b>2.21%</b>
1060-161-03-9000-303	CLERICAL SAL SUPLM	1,668	2,273	3,477	3,000	3,076	4,092	3,200	3,500	9.38%
1060-430-03-9000-306	DIST MTGS CONT SVCS	6,663	6,148	5,457	4,217	3,836	6,572	23,150	18,550	-19.87%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,695	2,656	2,621	2,852	2,423	2,663	6,800	8,000	17.65%
1060-490-03-9000-306	BOCES SVCS - ELECTION	11,498	11,569	11,555	11,415	10,950	11,070	17,250	17,250	0.00%
<b>1060 Function Subtotal</b>		<b>22,524</b>	<b>22,646</b>	<b>23,110</b>	<b>21,484</b>	<b>20,285</b>	<b>24,397</b>	<b>50,400</b>	<b>47,300</b>	<b>-6.15%</b>
1240-150-03-9000-303	SUPERINTENDENT	273,261	277,251	245,000	245,000	249,900	254,898	259,996	275,296	5.88%
1240-160-03-9000-303	CENT ADM NON-INST	92,404	94,252	96,137	98,060	101,521	79,389	86,075	84,597	-1.72%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	362	272	337	202	82	2,356	500	2,000	300.00%
1240-433-03-9000-302	MEMBERSHIP DUES	2,657	2,947	1,733	3,303	3,453	3,659	3,659	3,820	4.40%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	463	1,952	200	4,759	4,880	6,010	8,100	8,025	-0.93%
1240-450-03-9000-302	SUP & MATERIALS	3,971	4,321	3,563	4,152	5,563	3,632	4,750	4,425	-6.84%
1240-490-03-9000-302	BOCES SVCS	6,500	7,000	6,632	6,500					0.00%
<b>1240 Function Subtotal</b>		<b>379,618</b>	<b>387,995</b>	<b>353,602</b>	<b>361,976</b>	<b>365,399</b>	<b>349,944</b>	<b>363,080</b>	<b>378,163</b>	<b>4.15%</b>
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	277,351	283,666	308,052	352,400	361,948	374,187	381,671	391,440	2.56%
1310-160-03-9000-303	BUSINESS NON-INST	58,823	60,000	61,200	62,424	61,938	63,397	64,630	66,138	2.33%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	145		50	129	299	6,198	300	6,000	1900.00%
1310-200-03-9000-303	BUSINESS EQPT	499	2,050	2,805	643	9,655		15,000	15,000	0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE		10,894	10,000	7,161	1,807	8,023	10,000	10,000	0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	13,992	12,781	14,771	15,349	16,336	13,615	15,753	16,116	2.30%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,639	1,676	1,732	1,990	1,930	1,950	3,020	2,685	-11.09%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	8,243	6,878	3,047	3,689	5,280	5,845	9,670	9,720	0.52%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	772	1,979	1,103	1,269	1,295	842	2,000	2,000	0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCS	4,331	6,665	7,574	5,597	27,431	7,340	33,225	53,225	60.20%
<b>1310 Function Subtotal</b>		<b>365,795</b>	<b>386,589</b>	<b>410,334</b>	<b>450,651</b>	<b>487,919</b>	<b>481,397</b>	<b>535,269</b>	<b>572,324</b>	<b>6.92%</b>

# Roslyn Public Schools

## Prop Budget by Function

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
1311-160-03-9000-303	ACCTG NON-INST	293,035	293,464	309,084	317,516	327,704	338,888	348,122	358,613	3.01%
1311-161-03-9000-303	ACCTG NON-INST SUPP	18,524	17,018	12,605	13,131	16,227	21,845	16,000	20,000	25.00%
1311-430-03-9000-303	ACCTG CONTR	7,214	43,315	49,492	48,506	48,478	56,070	56,253	59,477	5.73%
1311-450-03-9000-303	ACCTG SUPPLIES	2,904	4,404	792	3,407	830	2,968	3,000	3,000	0.00%
1311-460-03-9000-303	ACCTG SOFTWARE	31,975								0.00%
<b>1311 Function Subtotal</b>		<b>353,652</b>	<b>358,201</b>	<b>371,973</b>	<b>382,560</b>	<b>393,239</b>	<b>419,771</b>	<b>423,375</b>	<b>441,090</b>	<b>4.18%</b>
1320-430-03-9000-303	AUDITING- CONTRACT SVCS		23,870	23,870	23,870	23,870	24,000	28,000	25,000	-10.71%
1320-443-03-9000-303	AUDITING- PROF SVCS	127,169	100,997	100,536	108,036	92,036	92,036	108,500	105,500	-2.76%
<b>1320 Function Subtotal</b>		<b>127,169</b>	<b>124,867</b>	<b>124,406</b>	<b>131,906</b>	<b>115,906</b>	<b>116,036</b>	<b>136,500</b>	<b>130,500</b>	<b>-4.40%</b>
1325-160-03-9000-303	TREASURER NON-INST	25,755	26,270	26,796	27,332	27,879	28,437	29,006	29,586	2.00%
<b>1325 Function Subtotal</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>29,586</b>	<b>2.00%</b>
1345-160-03-9000-303	PURCH NON-INST	158,807	145,283	149,387	152,093	123,932	100,084	103,008	106,636	3.52%
1345-161-03-9000-303	PURCH OFC SUPLM	1,454	2,825	2,277	528	536	3,265	1,000	3,000	200.00%
1345-430-03-9000-303	PURCH CONTR	11,670	11,670	9,680	9,680	11,670	11,670	10,200	11,700	14.71%
1345-434-03-9000-303	PURCH ADVERTISING	4,088	1,744	3,119	2,797	1,866	413	5,000	2,000	-60.00%
1345-450-03-9000-303	PURCH SUPPLIES	4,083	3,531	3,645	3,191	2,985	2,741	4,000	3,500	-12.50%
1345-490-03-9000-303	PURCH BOCES	9,795	8,500	9,250	9,250	8,250	8,500	9,795	9,795	0.00%
<b>1345 Function Subtotal</b>		<b>189,897</b>	<b>173,553</b>	<b>177,358</b>	<b>177,539</b>	<b>149,239</b>	<b>126,673</b>	<b>133,003</b>	<b>136,631</b>	<b>2.73%</b>
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS			3,228	4,222	3,558	4,090	15,000	6,000	-60.00%
1420-442-03-9000-303	LEGAL SVCES	316,711	355,462	389,355	345,441	252,083	417,989	375,000	425,000	13.33%
1420-490-03-9000-303	Legal - BOCES			1,902						0.00%
<b>1420 Function Subtotal</b>		<b>316,711</b>	<b>355,462</b>	<b>394,485</b>	<b>349,663</b>	<b>255,641</b>	<b>422,079</b>	<b>390,000</b>	<b>431,000</b>	<b>10.51%</b>
1430-150-03-9000-303	PERS SAL	154,530	157,621							0.00%
1430-160-03-9000-303	PERS NON-INST	199,110	204,117	208,021	212,334	206,007	211,167	215,803	221,435	2.61%
1430-161-03-9000-303	CLERICAL SAL SUPLM	6,447	5,254	7,058	9,709	28,801	23,077	12,000	20,000	66.67%
1430-430-03-9000-312	PERS CONTR	40,355	41,029	41,029	42,061	43,124	43,124	45,000	45,900	2.00%
1430-433-03-9000-312	PERS MEMB DUES	505	705	975	1,065	995	1,010	1,100	1,085	-1.36%
1430-434-03-9000-312	PERS ADVERTISING	10,410	13,818	13,675	5,771	3,695	2,411	12,000	12,000	0.00%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	1,821	2,125	1,872	1,888	3,741	3,783	5,650	5,740	1.59%
1430-443-03-9000-312	HR PROF/TECH SVCES						300			0.00%
1430-450-03-9000-312	PERS SUPPLIES	1,611		1,341	827	996	1,322	1,400	1,400	0.00%
1430-490-03-9000-312	PERS BOCES	37,787	21,902	32,600	26,172	24,896	30,618	32,000	34,130	6.66%
<b>1430 Function Subtotal</b>		<b>452,576</b>	<b>446,571</b>	<b>306,571</b>	<b>299,827</b>	<b>312,255</b>	<b>316,812</b>	<b>324,953</b>	<b>341,690</b>	<b>5.15%</b>

# Roslyn Public Schools

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Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
1480-160-03-9000-303	COMM RELATIONS NC SAL	191,330	195,673	190,133	196,821	198,433	209,396	211,848	199,715	-5.73%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	2,907				35		100	50	-50.00%
1480-430-03-9000-304	COMM RELATIONS CONTR	806	890	4,390	890	1,804	1,100	1,900	1,900	0.00%
1480-436-03-9000-304	CONTRACT PRINTING DW			3,995	3,631	3,114	3,818	3,950	3,950	0.00%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	901	836	707	939	1,163	813	1,300	1,300	0.00%
<b>1480 Function Subtotal</b>		<b>195,944</b>	<b>197,399</b>	<b>199,225</b>	<b>202,281</b>	<b>204,549</b>	<b>215,127</b>	<b>219,098</b>	<b>206,915</b>	<b>-5.56%</b>
1620-150-03-9000-303	ADMIN SAL	159,681	162,875	166,132	169,455	172,844	160,206	161,160	164,383	2.00%
1620-160-03-9000-303	OPER SALARY DW	104,530	101,836	105,214	108,741	120,336	126,425	130,376	135,046	3.58%
1620-161-03-9000-303	CLERICAL SAL SUPLM	12,460	1,547	135	513	5,244	4,607	2,000	5,000	150.00%
1620-162-03-9000-303	B&G ASST ADM SAL			73,077	52,569					0.00%
1620-162-04-9000-303	OPER SAL- EH	293,365	304,684	336,402	324,004	324,038	359,827	383,217	388,285	1.32%
1620-162-06-9000-303	OPER SAL- HGTS	305,328	322,395	317,847	311,442	317,207	326,275	347,593	346,308	-0.37%
1620-162-07-9000-303	OPER SAL- HH	377,146	388,377	399,247	406,660	377,198	414,428	433,104	413,435	-4.54%
1620-162-08-3900-303	OPER SAL- ANNEX	59,018	61,019							0.00%
1620-162-08-9000-303	OPER SAL- HS	759,728	719,670	736,646	747,454	787,507	830,264	800,435	818,272	2.23%
1620-162-09-9000-303	OPER SAL- MS	499,081	507,447	485,848	493,313	510,679	478,016	616,202	623,217	1.14%
1620-163-03-9000-303	CUSTOD SAL SUPLM	222,017	274,167	290,888	406,950	544,442	472,774	400,000	450,000	12.50%
1620-168-03-3300-303	SECURITY DW	62,144	62,932	64,192	66,793	104,073	394,248	583,859	617,323	5.73%
1620-169-03-9000-303	SECURITY SAL SUPLM	57,602	57,047	51,974	52,990	84,043	86,090	50,000	80,000	60.00%
1620-200-03-3300-310	OPER EQPT DIST SEC					25,000	7,675			0.00%
1620-200-03-3700-310	EQUIPMENT - Food Services		8,291							0.00%
1620-200-03-8900-303	COVID Equipment								100,000	****.***
1620-200-03-9000-310	OPER EQPT DIST	5,000	4,863	4,638	6,612	16,233	19,575	7,509	23,113	207.80%
1620-200-04-9000-310	OPER EQPT EH	10,502	1,277	3,564	2,077	4,292	13,813	13,200	18,000	36.36%
1620-200-06-9000-310	OPER EQPT HTS	11,424		1,161		5,986		43,400	7,700	-82.26%
1620-200-07-9000-310	OPER EQPT HH	4,097	645	33,652	18,061	398	2,835	8,000	14,080	76.00%
1620-200-08-9000-310	OPER EQPT HS	10,949	15,928	16,580	16,407	19,642	8,336	27,925	27,855	-0.25%
1620-200-08-9000-801	EQUIPMENT HS			1,268		24,740				0.00%
1620-200-09-9000-310	OPER EQPT MS	13,046	21,543	666	2,212	1,195	2,243	11,100	19,220	73.15%
1620-200-09-9000-901	EQUIPMENT MS					6,347				0.00%
1620-230-03-9000-310	OPER FURN DIST					4,061				0.00%
1620-230-04-9000-310	OPER FURN EH				6,610					0.00%
1620-230-04-9000-401	FURNITURE EH	4,383	4,801	8,589		2,081		23,346	3,431	-85.30%
1620-230-06-9000-310	OPER FURN HTS				6,610					0.00%
1620-230-06-9000-601	FURNITURE HTS	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	5,727	1,955	10,744	16,857	7,514	12,113	26,457	11,496	-56.55%
1620-230-08-9000-310	OPER FURN HS	13,100		4,585						0.00%
1620-230-08-9000-801	FURNITURE HS		7,705			11,168			12,800	****.***

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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	4,319			0.00%
1620-411-03-3900-310	Rental Property - ANNEX	64,500	66,000							0.00%
1620-411-03-9000-510	Rental OF Property - Tran			78,699	138,544	170,929	173,148	176,362	178,689	1.32%
1620-421-03-3900-310	CARTING - ANNEX	2,800	4,000							0.00%
1620-421-03-9000-310	CARTING - DIST	33,304	45,338	60,405	57,514	56,424	68,418	65,000	65,000	0.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	3,500	2,971	2,844		2,000		7,280	7,426	2.01%
1620-423-04-9000-310	FUEL OIL- EH	130,642	102,319	48,339	66,203	92,053	87,361	88,400	90,168	2.00%
1620-423-06-9000-310	FUEL OIL- HGTS	4,896	2,520	3,159	3,246	9,000	9,360	9,360	9,547	2.00%
1620-423-07-9000-310	FUEL OIL- HH	96,044	67,015	29,292	54,449	50,000	51,909	52,000	53,040	2.00%
1620-423-08-9000-310	FUEL OIL- HS	32,746	20,126	11,051	20,362	25,000	19,720	26,000	26,520	2.00%
1620-423-09-9000-310	FUEL OIL- MS	21,744	7,560	9,476	9,739	19,709		20,800	21,216	2.00%
1620-424-03-3900-310	NATURAL GAS- ANNEX	34,198	25,207							0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	19,062	18,000	18,000	15,449	21,432	17,822	24,687	25,181	2.00%
1620-424-04-9000-310	NATURAL GAS- EH	12,000	15,000	15,000	6,893	10,812	9,234	16,617	16,950	2.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	33,757	37,000	37,000	26,843	38,925	29,161	40,987	41,807	2.00%
1620-424-07-9000-310	NATURAL GAS- HH	3,677	4,000	4,000	2,092	2,104	1,737	4,431	4,520	2.01%
1620-424-08-9000-310	NATURAL GAS- HS	115,878	132,000	132,000	90,221	131,989	130,521	146,223	149,148	2.00%
1620-424-09-9000-310	NATURAL GAS- MS	55,730	60,000	60,000	24,651	54,331	58,526	66,465	67,795	2.00%
1620-425-03-3900-310	ELECTRICITY- ANNEX	15,000	18,577							0.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	9,515	10,621	10,000	10,200		10,923	11,897	12,135	2.00%
1620-425-03-9000-310	ELECTRICITY- DIST	17,999	22,000	22,000	19,440	24,920	96,127	26,172	26,696	2.00%
1620-425-03-9000-510	ELECTRICITY- TRANS				7,500	6,287	7,960	16,000	16,000	0.00%
1620-425-04-9000-310	ELECTRICITY- EH	58,413	63,000	63,000	55,260	70,043	71,971	74,946	76,446	2.00%
1620-425-06-9000-310	ELECTRICITY- HGTS	58,520	64,803	63,000	55,260	70,043	67,920	74,946	76,446	2.00%
1620-425-07-9000-310	ELECTRICITY- HH	61,374	52,615	65,000	66,300	72,267	72,237	77,325	78,872	2.00%
1620-425-08-9000-310	ELECTRICITY- HS	300,188	312,000	312,000	318,240	326,881	246,861	371,162	378,587	2.00%
1620-425-09-9000-310	ELECTRICITY- MS	129,325	162,000	162,000	147,937	152,111	180,111	192,718	196,573	2.00%
1620-426-03-3900-310	WATER- ANNEX	1,000	3,500							0.00%
1620-426-03-9000-310	WATER- DIST	398	1,000	1,000	554	968	1,150	1,150	1,150	0.00%
1620-426-04-9000-310	WATER- EH	1,147	2,000	2,000	2,000	2,192	2,300	2,300	2,300	0.00%
1620-426-06-9000-310	WATER- HGTS	819	1,100	1,100	1,410	1,265	1,265	1,265	1,265	0.00%
1620-426-07-9000-310	WATER- HH	2,555	3,000	2,326	3,000	3,238	3,800	3,800	3,800	0.00%
1620-426-08-9000-310	WATER- HS	5,247	10,000	10,000	6,342	7,185	11,500	11,500	11,500	0.00%
1620-426-09-9000-310	WATER- MS	3,937	10,000	10,000	6,161	7,186	2,700	11,500	11,500	0.00%
1620-427-03-9000-311	OPER TELEPHONE- B&G	9,818	12,806	11,996	12,852	12,281	12,931	14,800	14,800	0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,179	1,200	1,200	1,056	1,200	1,153	1,200	1,200	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,179	1,200	1,200	1,056	1,200	1,153	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,179	1,200	1,200	1,056	1,041	1,153	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,179	1,200	1,200	1,056	1,013	1,153	1,200	1,200	0.00%

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1620-427-09-9000-311	OPER TELEPHONE- MS	1,179	1,200	1,200	1,057	1,014	1,153	1,200	1,200	0.00%
1620-429-03-9000-310	OPER UNIFORMS	5,059	1,162	6,362	6,402	7,291	10,942	16,000	16,640	4.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	575	739	500	500	500				0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY				-15,160	14,000	6,560	10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING							1,500	1,500	0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	10,000	9,069	9,951	3,000			10,000	10,000	0.00%
1620-450-03-3900-310	CUST SUPP - ANNEX	10,000	7,029							0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,500	1,452	2,503	2,578	2,733		2,788	2,788	0.00%
1620-450-03-8900-303	COVID Supplies								50,000	****.***
1620-450-03-9000-310	CUST SUPP - DIST	5,000	4,114	10,667	4,627	53,042	82,993	7,020	8,870	26.35%
1620-450-04-9000-310	CUST SUPPLY- EH	35,879	26,048	34,923	39,404	38,278	41,816	42,733	43,633	2.11%
1620-450-06-9000-310	CUST SUPPLY- HGTS	26,608	17,869	24,077	27,398	28,953	31,237	33,516	36,139	7.83%
1620-450-07-9000-310	CUST SUPPLY- HH	42,000	34,598	42,411	38,137	47,684	50,090	52,670	55,581	5.53%
1620-450-07-9000-701	FURN<500 HH								3,293	****.***
1620-450-08-9000-310	CUST SUPPLY- HS	57,819	51,122	65,939	63,226	71,764	79,227	81,446	82,137	0.85%
1620-450-09-9000-310	CUST SUPPLY- MS	47,530	39,943	55,365	36,979	58,682	64,878	67,296	67,966	1.00%
1620-490-03-3300-312	BOCES SVCS Security					20,013	95,872	150,000	150,000	0.00%
<b>1620 Function Subtotal</b>		<b>4,595,173</b>	<b>4,616,902</b>	<b>4,625,375</b>	<b>4,670,514</b>	<b>5,270,926</b>	<b>5,640,122</b>	<b>6,185,945</b>	<b>6,488,588</b>	<b>4.89%</b>
1621-162-03-9000-303	MAINT SAL- DW	552,817	602,432	699,269	802,090	809,465	800,290	905,546	928,498	2.53%
1621-162-08-3900-303	MAINT SAL- ANNEX	34,978	29,992							0.00%
1621-162-08-9000-303	MAINT SAL- HS	111,541	96,286	77,818	14,965					0.00%
1621-162-09-9000-303	MAINT SAL- MS	82,619	9,141							0.00%
1621-163-03-9000-303	MAINT SAL ADDL	68,663	126,005	143,591	156,386	289,389	276,331	200,000	250,000	25.00%
1621-200-03-9000-310	MAINT EQPT	47,077	111,535	163,482	205,619	77,395	157,614	149,815		-100.00%
1621-410-03-9000-310	MAINT-RENTAL EQPT	72	83	84	633	77	84	1,000	1,000	0.00%
1621-428-03-9000-310	MAINT GASOLINE	27,268	30,000	10,997	15,000	25,427	21,032	31,212	31,212	0.00%
1621-429-03-9000-310	MAINT UNIFORMS	554	480	964	758	1,033				0.00%
1621-430-03-3300-303	SECURITY SVCES - DIST						3,095	100,000		-100.00%
1621-430-03-3900-310	MAINT CONT SVCES - ANNEX	3,000	181							0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	1,000	26	910	612					0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	46,202	83,451	91,459	100,738	112,009	169,407	220,116	198,616	-9.77%
1621-430-04-9000-310	MAINT CONT SVCES - EH	29,704	13,975	33,844	10,686	37,967	33,216	29,200	29,000	-0.68%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	26,357	19,107	59,419	72,670	38,522	21,698	75,600	75,000	-0.79%
1621-430-07-9000-310	MAINT CONT SVCES - HH	28,361	17,942	33,100	25,010	4,405	24,602	11,300	12,000	6.19%
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	46,921	32,831	86,801	95,878	29,913	121,742	115,600	104,500	-9.60%
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	49,272	45,853	69,270	23,347	112,601	23,080	41,700	33,100	-20.62%
1621-434-03-9000-310	ADV / LEGAL NOTICES	26	26					1,000	1,000	0.00%

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1621-435-03-9000-310	MAINT POSTAGE							1,000	1,000	0.00%
1621-440-03-9000-310	MAINT TRAINING	610	580	535	585	520	24	1,500	1,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	122,758	64,935	147,246	115,551	74,265	77,165	100,000	131,000	31.00%
1621-446-03-3700-310	BLDG SUP & REPS CAF		601							0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	22,964	3,037	45,545	12,070	19,953	27,000	23,000	27,000	17.39%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	19,891	3,289	1,782	7,013	13,955	25,004	29,360	29,960	2.04%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	11,400	8,589	799	11,240	11,999	12,093	15,200	17,300	13.82%
1621-446-07-9000-310	MAINT-BUILD-HH	21,990	6,390	1,632	13,275	18,461	18,491	30,800	31,400	1.95%
1621-446-08-9000-310	MAINT-BUILDING-HS	25,247	44,536	8,470	53,310	94,844	117,970	84,000	87,000	3.57%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	25,963	29,428	21,902	36,072	43,213	28,000	57,200	56,000	-2.10%
1621-447-07-9000-310	MAINT-GROUNDS-HH		4,194							0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS					59,720				0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS					59,910				0.00%
1621-450-03-3300-310	SUPPLIES - Security						27,054	13,115	18,000	37.25%
1621-450-03-3300-312	SUPPLIES - Security						1,638			0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	1,000	104	910	612	513				0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	138,528	159,026	155,456	199,980	211,509	198,892	210,000	210,000	0.00%
1621-490-03-9000-310	BOCES SERVICES	10,130	11,477	10,200	34,505	36,400	12,399			0.00%
<b>1621 Function Subtotal</b>		<b>1,563,613</b>	<b>1,557,482</b>	<b>1,865,485</b>	<b>2,012,164</b>	<b>2,183,465</b>	<b>2,197,921</b>	<b>2,450,264</b>	<b>2,277,086</b>	<b>-7.07%</b>
1670-160-03-9000-303	CENT PRINTING SAL	45,705								0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	67,383	70,933	72,000	47,000	53,004	53,588	60,000	65,000	8.33%
1670-430-03-9000-311	CENT PRINTING CONTR	17,272	27,887	31,336	32,466	39,309	45,049	45,049	46,854	4.01%
1670-435-03-9000-311	POSTAGE DW	45,241	38,900	37,426	28,324	27,231	32,974	30,000	30,000	0.00%
1670-435-04-9000-311	POSTAGE EH	3,016	2,730	3,000	1,727	1,804	4,147	3,000	3,000	0.00%
1670-435-06-9000-311	POSTAGE HTS	1,573	1,318	2,700	1,103	1,050	1,246	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	3,163	2,945	3,500	2,151	2,600	2,617	3,000	3,000	0.00%
1670-435-08-9000-311	POSTAGE HS	16,348	13,274	14,000	7,072	7,671	12,880	10,000	10,000	0.00%
1670-435-09-9000-311	POSTAGE MS	5,715	6,294	6,000	4,716	5,280	5,463	7,000	7,000	0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	94,845	95,431	104,350	108,977	105,000	105,611	125,000	135,000	8.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,285	4,714	4,714	4,714	4,727	4,800	7,200	7,200	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,143	1,550	1,550	1,550	1,629	1,800	2,900	2,900	0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,714	5,900	6,219	5,900	5,900	5,900	6,500	6,500	0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	11,094	16,910	7,000	16,000	6,996	7,000	11,800	11,800	0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	3,715	4,500	4,500	13,500	4,413	4,500	8,300	8,300	0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	69,405	50,866	49,447	74,917	47,380	46,927	40,006	37,000	-7.51%
<b>1670 Function Subtotal</b>		<b>395,617</b>	<b>344,152</b>	<b>347,742</b>	<b>350,117</b>	<b>313,994</b>	<b>334,502</b>	<b>361,255</b>	<b>375,054</b>	<b>3.82%</b>
1680-160-03-9000-303	COMPUTER TECHNICIANS	422,391	446,285	551,548	569,749	581,350	595,279	604,050	574,775	-4.85%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	35,723	26,010	22,816	20,806	27,173	24,320	25,000	25,000	0.00%

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1680-200-03-9000-311	COMPUTER EQPT	249,510	289,670	539,472	382,644	354,344	260,386	338,000	338,000	0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	8,031	8,156	7,759	7,318	7,105	7,104	8,100	8,100	0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	89,150	96,248	129,099	107,525	83,969	117,489	125,808	134,056	6.56%
1680-440-03-9000-311	TRAV CONF WKSHP	85			125			3,500	3,500	0.00%
1680-445-03-3300-311	DW EQPT REPAIRS Security					2,697	4,841	10,000	15,000	50.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	66,928	80,382	81,734	73,164	59,462	72,879	77,500	77,500	0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	116,892	100,964	81,320	89,147	108,818	91,788	132,478	136,623	3.13%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	335,366	444,506	386,122	477,330	665,886	809,792	671,330	677,387	0.90%
<b>1680 Function Subtotal</b>		<b>1,324,076</b>	<b>1,492,221</b>	<b>1,799,870</b>	<b>1,727,808</b>	<b>1,890,804</b>	<b>1,983,878</b>	<b>1,995,766</b>	<b>1,989,941</b>	<b>-0.29%</b>
1910-420-03-9000-303	INSURANCE	464,566	488,451	477,481	470,989	487,914	499,432	530,089	558,252	5.31%
<b>1910 Function Subtotal</b>		<b>464,566</b>	<b>488,451</b>	<b>477,481</b>	<b>470,989</b>	<b>487,914</b>	<b>499,432</b>	<b>530,089</b>	<b>558,252</b>	<b>5.31%</b>
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	18,512	17,921	19,037	19,231	19,485	19,743	20,800	20,900	0.48%
<b>1920 Function Subtotal</b>		<b>18,512</b>	<b>17,921</b>	<b>19,037</b>	<b>19,231</b>	<b>19,485</b>	<b>19,743</b>	<b>20,800</b>	<b>20,900</b>	<b>0.48%</b>
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	77,262	70,669	157,628	117,061	92,253	93,385	158,812	161,566	1.73%
<b>1930 Function Subtotal</b>		<b>77,262</b>	<b>70,669</b>	<b>157,628</b>	<b>117,061</b>	<b>92,253</b>	<b>93,385</b>	<b>158,812</b>	<b>161,566</b>	<b>1.73%</b>
1981-490-03-9000-303	ADMIN CHARGES	462,493	453,613	449,965	446,821	451,441	437,211	439,085	451,689	2.87%
<b>1981 Function Subtotal</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>451,689</b>	<b>2.87%</b>
2010-150-03-9000-303	CURRIC ADMIN	190,944	194,763	393,542	353,500	360,570	367,781	375,136	382,639	2.00%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	16,443	21,105	4,839	10,252	10,454	2,646	12,000	10,000	-16.67%
2010-160-03-9000-303	CURRIC NON-INST	67,376	68,724	70,098	71,500	74,430	43,400	53,040	56,101	5.77%
2010-161-03-9000-303	CURRICULUM- SUPLM	1,360	5,876	8,205	6,807	6,251	4,849	7,000	6,000	-14.29%
2010-230-03-9000-301	CURRIC FURNITURE			5,000	4,562					0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	888	921	1,346	958	1,120	1,123	1,380	1,380	0.00%
2010-440-03-3100-301	CURRIC TRAV Martins Grant		1,870	3,120						0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	9,034	12,620	19,943	6,344	8,873	12,568	10,000	6,000	-40.00%
2010-450-03-9000-301	CURRIC SUPPLIES	16,506	23,687	17,368	39,132	17,690	20,844	30,000	105,000	250.00%
2010-490-03-9000-301	C&I - BOCES SVCS							30,000	30,000	0.00%
<b>2010 Function Subtotal</b>		<b>302,551</b>	<b>329,566</b>	<b>523,461</b>	<b>493,055</b>	<b>479,388</b>	<b>453,211</b>	<b>518,556</b>	<b>597,120</b>	<b>15.15%</b>
2020-150-03-8040-303	RASA Ret Incentive						3,778			0.00%
2020-150-03-9000-303	SUPVSN ADMIN	83,917	81,159	87,642	79,076	82,363	89,275	85,619	87,296	1.96%
2020-150-04-9000-303	SUPVSN ADMIN- EH	329,602	326,335	333,545	340,585	352,808	359,734	366,799	337,468	-8.00%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	177,067	175,545	179,056	182,637	339,201	345,805	175,000	178,420	1.95%
2020-150-07-9000-303	SUPVSN ADMIN- HH	316,985	324,837	331,334	312,119	332,367	340,139	330,835	337,312	1.96%



# Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2020-150-08-1200-303	ADMIN SAL	55,761	56,921	57,455	59,221	61,038	62,870	64,093	64,641	0.86%
2020-150-08-1800-303	ADMIN SAL	56,488	56,582	57,714	58,868	59,795	62,246	63,472	64,721	1.97%
2020-150-08-2200-303	ADMIN SAL	55,361	56,511	57,641	58,794	60,970	51,379	58,120	59,263	1.97%
2020-150-08-2300-303	ADMIN SAL	56,452	56,546	57,677	58,830	61,607	62,807	64,032	65,280	1.95%
2020-150-08-2600-303	ADMIN SAL	49,439	53,616	54,689	51,335	54,640	48,438	60,179	63,424	5.39%
2020-150-08-9000-303	SUPVSN ADMIN- HS	614,548	646,409	660,369	673,562	697,319	711,987	725,915	708,083	-2.46%
2020-150-09-1200-303	ADMIN SAL	55,761	56,921	58,060	59,221	61,670	62,870	64,093	64,641	0.86%
2020-150-09-1800-303	ADMIN SAL	56,488	56,582	57,714	58,868	61,046	62,246	63,472	64,721	1.97%
2020-150-09-2200-303	ADMIN SAL	55,361	56,511	57,641	58,794	60,970	51,379	58,120	59,263	1.97%
2020-150-09-2300-303	ADMIN SAL	56,452	56,546	57,677	58,830	61,607	62,807	64,032	65,280	1.95%
2020-150-09-2600-303	ADMIN SAL	49,439	53,616	54,689	51,335	54,640	48,438	60,179	63,424	5.39%
2020-150-09-9000-303	SUPVSN ADMIN- MS	496,496	502,286	484,805	497,332	513,108	506,499	520,721	530,994	1.97%
2020-160-03-9000-303	CLERICAL SAL- DW	44,710	50,222	52,023	52,139	52,400	53,085	54,109	55,128	1.88%
2020-160-04-9000-303	CLERICAL SAL- EH	136,378	137,998	92,723	106,042	109,051	112,222	85,744	90,052	5.02%
2020-160-06-9000-303	CLERICAL SAL- HGTS	117,434	138,921	140,422	142,892	144,396	146,946	148,533	150,899	1.59%
2020-160-07-9000-303	CLERICAL SAL- HH	114,041	117,635	121,280	124,967	128,715	97,648	100,808	104,635	3.80%
2020-160-08-9000-303	CLERICAL SAL- HS	288,649	232,266	232,566	227,860	196,212	220,123	232,939	239,633	2.87%
2020-160-09-9000-303	CLERICAL SAL- MS	173,180	178,369	183,632	148,266	193,455	158,646	175,017	180,739	3.27%
2020-161-03-9000-303	SUB SECRETARY- DW	1,170	3,403	724	582	481	8,909	500	8,000	1500.00%
2020-161-04-9000-303	SUB SECRETARY EH	1,001	2,937	7,173	1,571	1,239	1,919	1,500	2,000	33.33%
2020-161-06-9000-303	SUB SECRETARY HGHTS	805	1,514		416	1,346	1,925	1,500	2,000	33.33%
2020-161-07-9000-303	SUB SECRETARY HH		203	197	10,202	7,029	7,134	2,500	7,000	180.00%
2020-161-08-9000-303	SUB SECRETARY HS	1,140	3,156	9,514	16,560	13,151	12,513	15,000	13,000	-13.33%
2020-161-09-9000-303	SUB SECRETARY MS	13,173	16,107	11,304	14,302	22,535	25,470	15,000	20,000	33.33%
2020-166-04-9000-303	PARAS SAL	67,526	68,876	31,484	55,296	82,075	60,360	61,976	63,949	3.18%
2020-166-06-9000-303	PARAS SAL	29,973	30,572	31,183	52,058	32,583	33,343	34,123	35,096	2.85%
2020-166-07-9000-303	PARAS SAL	38,388	58,876	46,546	23,909	44,165	51,305	53,134	55,162	3.82%
2020-166-08-9000-303	PARAS SAL	250,594	242,695	261,095	244,741	283,093	284,595	293,575	302,220	2.94%
2020-166-09-9000-303	PARAS SAL	47,864	48,821	49,798	51,373	92,988	44,287	60,105	59,338	-1.28%
2020-167-03-9000-303	PARAS SAL SUPLM	41,501	40,380	26,592	43,148	41,216	73,969	45,000	2,000	-95.56%
2020-167-04-9000-303	EH Monitors	81,840	81,549	88,280	85,017	80,114	72,479	97,511	91,910	-5.74%
2020-167-06-9000-303	HTS Monitors	82,924	89,886	96,733	94,621	107,002	87,732	107,070	134,660	25.77%
2020-167-07-9000-303	HH Monitors	77,981	86,914	79,010	78,783	85,673	83,626	109,169	95,233	-12.77%
2020-167-08-9000-303	HS Monitors	1,078					62	14,283	8,095	-43.32%
2020-167-09-9000-303	MS Monitors	29,509	27,020	37,170	36,317	47,596	43,694	49,991	40,475	-19.04%
2020-200-09-9000-901	SUPVSN EQPT MS		513		1,786	2,781	1,353		8,500	****.***
2020-230-04-9000-401	SUPVSN FURN EH	2,467	9,300	336				805	716	-11.06%
2020-230-06-9000-601	SUPVSN FURN HTS					664		500		-100.00%
2020-230-07-9000-701	SUPVSN FURN HH			230	1,255	3,610	1,823			0.00%
2020-230-08-2000-309	PHYS ED FURN HS							3,850		-100.00%

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2020-230-08-9000-801	SUPVSN FURN HS			3,503			18,000			0.00%	
2020-230-09-2000-309	PHYS ED FURN MS							1,250		-100.00%	
2020-230-09-9000-901	SUPVSN FURN MS	6,893			8,704	1,500	2,036	800	5,105	538.13%	
2020-430-04-1300-401	ENL PACT Program EH		190							0.00%	
2020-430-07-9000-701	SUPVSN CONTR HH	452	431	431	448	466	484	500	500	0.00%	
2020-430-08-9000-801	SUPVSN CONTR HS								1,250	****.***%	
2020-433-04-9000-401	SUPVSN MEMB DUES EH	403	353	369	369	294	59	109	109	0.00%	
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	284	284	55		98	118	150	325	116.67%	
2020-433-07-9000-701	SUPVSN MEMB DUES HH	88	148	118		298	118	211	136	-35.55%	
2020-433-08-9000-801	SUPVSN MEMB DUES HS	1,057				760	760	903	1,875	1,875	0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS				314	489		600	600	0.00%	
2020-436-06-9000-601	CONTRACT PRINTING HGT				36	38	56	150	150	0.00%	
2020-436-08-9000-801	CONTRACT PRINTING HS	4,331		4,072	4,265	3,973	3,973	5,523	4,523	-18.11%	
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP		180	457	368		259	2,000	2,000	0.00%	
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP		33				267	500	2,000	300.00%	
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	341	338	1,032	274	150	1,316	2,000	2,000	0.00%	
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	10,738	5,369	897	978	2,482	409	6,175	1,850	-70.04%	
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	4,913				2,620	4,413	1,418	2,000	4,000	100.00%
2020-445-04-9000-401	EQPT REPAIR EH					211		200	200	0.00%	
2020-445-06-9000-601	EQPT REPAIR HGT	450	812	484	503	523	544	600	625	4.17%	
2020-445-07-9000-701	EQPT REPAIR HH							880		-100.00%	
2020-445-08-9000-801	EQPT REPAIR HS	2,795		3,375	2,581	194		3,750	7,500	100.00%	
2020-445-09-9000-901	EQPT REPAIR MS	678		442				200	200	0.00%	
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	6,879	6,377	4,934	8,637	5,788	7,361	7,935	7,935	0.00%	
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,064	6,112	8,427	7,740	7,527	10,133	7,900	8,900	12.66%	
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,460	9,155	8,415	8,353	9,490	6,183	9,930	12,542	26.30%	
2020-450-08-9000-801	SUPVSN SUPPLIES HS	22,189	22,393	22,118	23,027	23,640	20,837	23,150	23,650	2.16%	
2020-450-09-9000-901	SUPVSN SUPPLIES MS	20,767	30,214	28,920	23,038	23,500	22,640	23,500	24,700	5.11%	
2020-459-08-9000-801	BOOKS & REFERENCE				300			300		-100.00%	
<b>2020 Function Subtotal</b>		<b>4,307,725</b>	<b>4,367,445</b>	<b>4,335,772</b>	<b>4,367,393</b>	<b>4,774,162</b>	<b>4,714,979</b>	<b>4,691,111</b>	<b>4,697,346</b>	<b>0.13%</b>	
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	33,273	26,210	29,256	30,562	21,617	1,400	24,000	30,000	25.00%	
2060-490-03-9000-301	RESEARCH-BOCES SVCS	25,391	9,417	22,999	20,008	22,048	82,177	72,000	72,000	0.00%	
<b>2060 Function Subtotal</b>		<b>58,664</b>	<b>35,627</b>	<b>52,255</b>	<b>50,570</b>	<b>43,665</b>	<b>83,577</b>	<b>96,000</b>	<b>102,000</b>	<b>6.25%</b>	
2070-153-03-9000-301	TCHR SAL, PROF DEV	54,352	54,517	64,338	108,834	84,289	54,934	65,000	60,000	-7.69%	
2070-430-03-9000-301	CONTR SVCS PROF DEVEL	21,500	74,600	178,287	57,999	80,655	34,606	50,000	75,000	50.00%	
2070-450-03-9000-301	SUPPLIES PROF DEVEL			330	463	469	480	500	500	0.00%	
2070-490-03-9000-301	BOCES SVCS PROF DEVEL	26,073	11,040	20,692	19,462	10,794	19,540	20,000	20,000	0.00%	
<b>2070 Function Subtotal</b>		<b>101,925</b>	<b>140,157</b>	<b>263,647</b>	<b>186,758</b>	<b>176,207</b>	<b>109,560</b>	<b>135,500</b>	<b>155,500</b>	<b>14.76%</b>	

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Fund: A GENERAL FUND

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2110-100-06-0800-303	TCHR SAL- PRE-K	22,205	46,797	43,887	26,420	2,862		49,863	51,317	2.92%
2110-100-07-0800-303	TCHR SAL- PRE-K					50,723	44,070			0.00%
2110-110-06-0900-303	TCHR SAL- KG	996,018	1,200,107	1,142,340	1,113,373	1,384,894	1,277,432	1,157,167	1,421,494	22.84%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	994	1,343	1,008	25,998	1,365	1,379	1,000	1,500	50.00%
2110-120-04-1000-303	TCHR SAL EH ART	83,156	91,834	90,352	94,009	97,923	102,166	106,346	113,809	7.02%
2110-120-04-1100-303	TCHR SAL- EH TECH	128,933	130,067	131,106	132,351	135,315	139,873	140,196	114,904	-18.04%
2110-120-04-1300-303	TCHR SAL EH ENL	137,425	119,411	137,940	71,038	121,513	128,687	131,491	134,274	2.12%
2110-120-04-1800-303	TCHR SAL EH MATH								80,000	****.***
2110-120-04-1900-303	TCHR SAL EH MUSIC	348,191	356,934	321,440	344,197	302,214	292,192	294,011	286,541	-2.54%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	299,469	304,370	271,287	218,578	188,441	201,858	221,080	206,238	-6.71%
2110-120-04-2100-303	TCHR SAL EH READING	120,801	107,300	70,401	191,535	118,706	122,728	129,009	133,774	3.69%
2110-120-04-2200-303	TCHR SAL SCI EH	91,539	97,692	135,193	137,819	146,349	33,099	80,000	145,287	81.61%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	128,933	131,384		80,722	36,442	25,817	33,999	76,386	124.67%
2110-120-04-4500-303	TCHR SAL- EH G&T	41,424	42,920	44,690	46,014	47,482	49,091	51,604	38,681	-25.04%
2110-120-04-9000-303	TCHR SAL EH	2,820,817	2,692,603	2,801,479	2,764,565	2,615,980	2,690,905	2,735,392	2,726,049	-0.34%
2110-120-06-1000-303	TCHR SAL HGTS ART	120,947	78,065	90,352	94,009	58,754	102,166	106,346	88,780	-16.52%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	20,712	21,460	22,345	23,007	23,741	24,546	25,802	28,726	11.33%
2110-120-06-1300-303	TCHR SAL HGTS ENL	105,320	108,638	113,401	119,972	123,976	125,645	125,934	129,957	3.19%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	127,611	128,738	94,994	95,941	97,129	99,849	102,084	104,256	2.13%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	210,321	178,619	179,168	228,084	249,601	234,407	275,175	207,714	-24.52%
2110-120-06-2100-303	TCHR SAL HGTS READING	116,941	71,642	123,153	86,623	25,863	34,716	21,983	77,913	254.42%
2110-120-06-2200-303	TCHR SAL SCI HGTS	22,677	29,179	24,338	25,081				28,826	****.***
2110-120-06-4400-303	TCHG SAL PSEN/ AIS					88,731	93,062	96,551	101,604	5.23%
2110-120-06-9000-303	TCHR SAL HGTS	712,375	619,327	715,333	641,232	656,016	916,152	798,389	708,019	-11.32%
2110-120-07-1000-303	TCHR SAL HH ART	80,047	114,335	87,173	93,620	97,575	101,827	105,408	73,974	-29.82%
2110-120-07-1100-303	TCHR SAL- HH TECH	132,980	134,134	136,533	140,569	142,207	144,056	144,389	107,020	-25.88%
2110-120-07-1300-303	TCHR SAL HH ENL	85,413	111,168	114,462	117,822	129,463	131,187	133,276	138,116	3.63%
2110-120-07-1800-303	TCHR SAL HH MATH								80,000	****.***
2110-120-07-1900-303	TCHR SAL HH MUSIC	353,427	379,654	386,802	357,617	378,884	346,724	286,096	155,201	-45.75%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	270,909	278,070	278,725	281,426	268,324	310,044	331,261	247,448	-25.30%
2110-120-07-2100-303	TCHR SAL HH READING	99,801	267,940	226,164	160,188	309,745	250,955	252,191	246,097	-2.42%
2110-120-07-2200-303	TCHR SAL SCI HH	134,781	118,014	120,102	124,358	138,065	139,873	140,196	115,304	-17.76%
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	41,424	42,920	44,690	46,014	47,482	49,091	51,604	38,681	-25.04%
2110-120-07-9000-303	TCHR SAL HH	2,750,004	2,676,301	2,725,199	2,681,930	2,833,793	2,939,947	2,956,858	2,894,709	-2.10%
2110-120-09-1000-303	TCHR SAL MS ART					34,635	58,975	61,707	110,883	79.69%
2110-120-09-1200-303	TCHR SAL MS ELA	349,297	351,990	244,202	368,370	258,926	262,374	264,767	273,732	3.39%
2110-120-09-1800-303	TCHR SAL MS MATH	245,005	250,795	259,387	289,586	269,556	271,060	274,936	285,012	3.66%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	259,439	263,031	134,032	138,055	139,674	141,498	141,824		-100.00%

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2110-120-09-2300-303	TCHR SAL MS SS	229,991	234,855	242,025	249,691	252,140	256,118	258,487	267,010	3.30%
2110-120-09-9000-303	TCHR SALARY Grade 6			111,724						0.00%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	11,999	26,882	16,582	9,238	43,189	31,241	165,591	195,000	17.76%
2110-128-04-9000-303	Tchg Asst Elem								28,034	****.***%
2110-128-06-0800-303	Tchg Asst Elem	46,927	47,865	36,638	31,685				13,604	****.***%
2110-128-06-0900-303	Tchg Asst Elem	320,483	297,088	314,551	294,255	372,098	313,145	328,187	325,540	-0.81%
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			24,266	****.***%
2110-128-07-0800-303	Tchg Asst Elem					18,974	16,607	13,537		-100.00%
2110-128-07-9000-303	Tchg Asst Elem	36,386	37,114	15,521	19,645	24,824	12,985	13,537	28,034	107.09%
2110-129-03-9000-303	Tchg Asst Elem Supp	47,901	6,096	22,142	36,219	30,081	40,494	32,000	209,377	554.30%
2110-130-03-9000-303	TCHR SAL SECONDARY					1,003				0.00%
2110-130-08-1000-303	TCHR SAL HS ART	420,345	431,631	426,934	465,845	474,102	489,290	496,150	360,556	-27.33%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,322,616	1,315,414	1,366,252	1,259,691	1,384,840	1,329,615	1,349,148	1,265,031	-6.23%
2110-130-08-1300-303	TCHR SAL HS ENL	112,142	115,453	116,419	117,590	120,515	124,925	125,211	80,000	-36.11%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	122,356	126,647	134,151	148,837	151,792	163,772	166,893	194,867	16.76%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,123,298	1,090,365	1,260,354	1,263,278	1,316,483	1,244,249	1,298,448	1,258,506	-3.08%
2110-130-08-1900-303	TCHR SAL HS MUSIC	347,053	374,563	322,803	294,864	261,145	285,257	292,411	305,604	4.51%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	369,888	406,247	423,058	458,267	463,001	503,874	518,389	486,263	-6.20%
2110-130-08-2100-303	TCHR SAL HS READING							32,000	42,307	32.21%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,595,846	1,566,089	1,615,311	1,731,405	1,748,625	1,777,483	1,728,504	1,647,345	-4.70%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,240,595	1,339,006	1,281,079	1,483,843	1,513,903	1,453,539	1,474,164	1,488,268	0.96%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	871,613	904,562	966,902	997,468	1,023,473	996,777	1,037,381	1,024,509	-1.24%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	168,612	124,029	179,287	177,921	182,342	178,835	184,952	327,325	76.98%
2110-130-08-3000-303	TCHR SAL- 21st Cent			72,254	193,397	148,034	273,585	281,503	297,247	5.59%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	52,590	53,049	54,006	81,770	56,268	57,002	57,134	58,732	2.80%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	342,427	323,271	217,881	199,534	211,655	313,537	322,564	344,559	6.82%
2110-130-09-1000-303	TCHR SAL MS ART	319,982	254,011	336,556	335,520	298,095	209,899	228,171	205,924	-9.75%
2110-130-09-1100-303	TCHR SAL- MS COMP	226,654	233,306	156,010	175,585	133,678				0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	619,318	670,434	670,807	695,910	769,986	774,863	783,219	739,103	-5.63%
2110-130-09-1300-303	TCHR SAL MS ENL	110,615	76,275	114,462	139,700	118,706	122,728	129,009	133,774	3.69%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	113,917	92,127	122,826	116,625	95,476	104,073	108,970	141,946	30.26%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	163,142	140,644	145,570	176,272	160,614	167,139	173,434	208,720	20.35%
2110-130-09-1600-303	TCHR SAL - MS TECH	241,316	246,462	140,373	134,283	118,772	170,359	175,205	156,196	-10.85%
2110-130-09-1800-303	TCHR SAL- MS MATH	670,872	689,073	721,016	666,907	615,499	711,294	726,814	727,158	0.05%
2110-130-09-1900-303	TCHR SAL MS MUSIC	561,559	387,377	394,655	348,946	362,841	347,358	361,878	368,385	1.80%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	495,382	478,683	394,432	386,619	390,361	413,413	440,592	412,122	-6.46%
2110-130-09-2100-303	TCHR SAL MS READING	132,980	134,134	135,193	137,819	142,207	144,056	160,389	142,839	-10.94%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	686,257	668,454	768,127	765,597	713,321	726,304	755,522	840,537	11.25%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	598,339	547,802	566,171	546,236	592,875	548,706	556,602	584,724	5.05%

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2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	654,744	647,225	707,264	713,460	690,049	691,986	707,653	756,578	6.91%
2110-130-09-3000-303	TCHR SAL- 21st Cent				177,646	185,310	291,979	295,614	413,166	39.77%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	54,054	92,805	94,839	53,515	83,175	56,005	137,127	165,000	20.33%
2110-132-04-1300-303	TUTORS ENL EH	57,795	32,435	30,135	36,470	33,950	33,945	41,400	32,400	-21.74%
2110-132-04-1800-303	TUTORS MATH EH	13,440	60,253	46,474	54,000	61,130	48,824	59,400		-100.00%
2110-132-06-1300-303	TUTORS ENL HTS	60,045	15,870	36,750	31,760	34,130	33,945	41,400	32,400	-21.74%
2110-132-07-1800-303	TUTORS MATH HH	39,780	61,556	52,080	60,517	58,223	59,045	66,000		-100.00%
2110-132-08-1300-303	TUTORS ENL HS	60,090	64,393	66,793	66,500	65,429	65,338	73,200		-100.00%
2110-132-08-2400-303	TUTORS SPEECH HS	68,490								0.00%
2110-138-08-1100-303	Tchg Asst Secondary	38,917	39,695	40,489	41,462	42,401	42,451	42,501	42,714	0.50%
2110-138-08-6600-303	Tchg Asst Secondary	40,659	41,472	42,301	26,233	27,073	27,895	28,724	29,723	3.48%
2110-138-08-9000-303	Tchg Asst Secondary	37,079	37,821	38,577	38,766	40,154			27,208	****.***%
2110-138-09-9000-303	Tchg Asst Secondary	233,346	222,507	197,520	175,638	149,474	182,473	186,077	138,215	-25.72%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	64,548	56,249	67,907	125,534	127,691	116,682	125,000	120,000	-4.00%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	240	10,875	9,725	11,670	780	1,192	2,000	2,000	0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	70,495	57,763	40,482	71,082	54,777	34,596	55,000	55,000	0.00%
2110-140-06-9000-303	TCHG SAL SUBS HTS	45,635	37,470	26,978	30,908	29,748	43,349	35,000	35,000	0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	62,772	54,690	46,008	52,844	43,875	44,450	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	102,259	95,000	95,000	0.00%
2110-140-09-9000-303	TCHG SAL SUBS MS	128,005	139,776	120,098	134,441	123,668	99,491	135,000	130,000	-3.70%
2110-149-04-9000-303	TCHG ASST SUBS EH	1,027	10,428	8,675	20,422	24,450	14,100	25,000	15,000	-40.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	1,738	15,366	9,875	28,450	28,150	37,355	28,000	30,000	7.14%
2110-149-07-9000-303	TCHG ASST SUBS HH	3,595	8,809	10,874	48,150	45,100	42,200	45,000	40,000	-11.11%
2110-149-08-9000-303	TCHG ASST SUBS HS		316	316	10,800	583	4,550	2,000	2,000	0.00%
2110-149-09-9000-303	TCHG ASST SUBS MS		316	271	20,870	16,400	30,100	18,000	20,000	11.11%
2110-150-09-2600-303	CHAIR SAL- W LANG					500				0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	7,919	3,867	1,844	1,793	1,656	1,756	1,800	1,800	0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC			431					287	****.***%
2110-200-04-2000-309	EQPT EH PHYS ED					7,559			3,200	****.***%
2110-200-04-9000-401	TCHG EQUIP EH		3,301				220	5,000		-100.00%
2110-200-06-1000-601	TCHG EQPT HTS ART	790								0.00%
2110-200-07-1000-701	TCHG EQPT HH ART								3,303	****.***%
2110-200-07-2000-309	EQPT HH PHYS ED					2,696				0.00%
2110-200-07-9000-701	TCHG EQPT HH							14,500	14,500	0.00%
2110-200-08-1000-801	TCHG EQPT HS ART	2,167	980	3,050	2,050	1,811	4,835	3,570	4,835	35.43%
2110-200-08-1400-309	EQUIPMENT Health HS	687	672							0.00%
2110-200-08-1800-801	TCHG EQPT HS MATH	3,837	2,775	3,375		4,485		5,174		-100.00%
2110-200-08-1900-801	TCHG EQPT HS MUSIC					11,811				0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND		7,297	5,359	3,860		3,608	3,429	5,942	73.29%
2110-200-08-1920-801	TCHG EQPT HS ORCH				12,589					0.00%

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2110-200-08-2000-309	EQPT HS PHYS ED	1,224		31,858		3,905		10,000		-100.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	4,081	1,364	3,007	6,336	6,903	2,996	17,063	10,550	-38.17%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI			905					2,085	****.***%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN	895						3,450		-100.00%
2110-200-08-3000-801	TCHG EQUIP - STEM			46,424	691	9,026	1,575			0.00%
2110-200-09-1000-901	TCHG EQPT MS ART		441	257		1,525		458		-100.00%
2110-200-09-1400-309	EQUIPMENT Health MS		356							0.00%
2110-200-09-1500-901	EQPT- HOME ECON					349			685	****.***%
2110-200-09-1600-901	TCHG EQPT MS TECH					1,264				0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC		660	2,264		658			1,685	****.***%
2110-200-09-2000-309	EQPT MS PHYS ED	3,189	1,980				2,047	21,000		-100.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE			4,110	5,832			16,333	716	-95.62%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN							398	560	40.70%
2110-200-09-3000-901	TCHG EQUIP - STEM			37,675				5,094	4,000	-21.48%
2110-230-03-9000-301	DISTRICT Classroom Furn						28,429	50,000	75,000	50.00%
2110-230-04-9000-401	TCHG FURN EH	3,369	717	319	8,966	9,866	34,543	8,811	8,070	-8.41%
2110-230-06-0900-601	TCHG FURN HTS KG					9,717	5,398	4,441		-100.00%
2110-230-06-9000-601	TCHG FURN HTS					6,382		6,000	567	-90.55%
2110-230-07-9000-701	TCHG FURN HH		153	4,574	5,954	1,564	2,534	478		-100.00%
2110-230-08-1000-801	TCHG FURN HS ART	664	2,219					495		-100.00%
2110-230-08-1800-801	TCHG FURN HS MATH							3,450		-100.00%
2110-230-08-1910-801	TCHG FURN HS BAND			4,081						0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH		1,772	2,000						0.00%
2110-230-08-1930-801	TCHG FURN HS VOCAL								2,500	****.***%
2110-230-08-2200-801	TCHG FURN HS SCIENCE	794				395		6,666		-100.00%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI		167					3,450		-100.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN							500	11,000	2100.00%
2110-230-08-2700-801	TCHG FURN - BUSINESS								413	****.***%
2110-230-08-6600-801	FURNITURE HILLTOP	706	2,852		2,714				1,500	****.***%
2110-230-08-9000-801	TCHG FURN HS	563								0.00%
2110-230-09-1000-901	FURNITURE- ART	442	3,379					1,519		-100.00%
2110-230-09-1100-901	FURNITURE- Computers		7,916							0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH		757			557	444	681		-100.00%
2110-230-09-1500-901	TCHG FURN MS H & C	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			14,864		2,032	****.***%
2110-230-09-1900-901	TCHG FURN MS MUSIC	747		887		3,750	931	931		-100.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE	6,422	7,935	14,219						0.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies			937	485				900	****.***%
2110-230-09-9000-901	TCHG FURN - MS				549	1,342				0.00%

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2110-430-03-1400-309	CONT SVCS Health Ed	1,225	1,100	1,406	1,406	1,406	1,406	2,000	2,000	0.00%
2110-430-03-2000-309	CONT SVCS Phys Ed		6,000	5,950	6,025	3,000	3,025	6,500	7,900	21.54%
2110-430-03-9000-301	CONTRACTED SVCS- ADM				1,950	7,750	8,250	7,000	9,000	28.57%
2110-430-08-1910-801	TCHG HS CONTR BAND	5,211	2,810	2,647	4,709					0.00%
2110-430-08-2200-801	CONTRACTED SVCS						1,959	7,710	2,000	-74.06%
2110-430-08-6200-801	CONTR HS COMMENCEME	23,553	20,141	18,128	21,228	21,677	23,587	26,000	25,000	-3.85%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND						3,000	3,000	3,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR					2,902	3,717	4,500	4,500	0.00%
2110-430-09-6200-901	MS GRADUATION CONTR	8,000	6,600	6,718	7,672	8,034	9,853	10,000	11,000	10.00%
2110-432-08-2800-801	Testing Fees AP Exams	82,410	94,024	97,833	98,831	113,000	112,355	130,000	115,000	-11.54%
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	1,684		2,000	3,704			150	150	0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL		4,553		3,704			300	300	0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS					9,151	8,534	13,803	18,313	32.67%
2110-433-09-9000-901	TCHG MEMB DUES MS	876	697	75		230	1,870	1,200	6,800	466.67%
2110-440-03-2000-309	TCHG TRAV CONF EL PE							750		-100.00%
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM							400	1,000	150.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	1,551	845	2,147	1,021	956	442	3,000	1,500	-50.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	2,773	958	2,026	1,667	781	1,813	1,500	1,500	0.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							440	1,000	127.27%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	1,337	1,104	4,126	955	2,239	623	5,000	1,500	-70.00%
2110-440-08-2000-309	TCHG TRAV CONF HS PE							550		-100.00%
2110-440-08-2800-801	TRAV CONF WKSHP AP	583	1,672	635	900			2,500	2,000	-20.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM				1,285	1,662		1,200	12,900	975.00%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP			11,181	8,127	13,441	6,385	17,740	13,740	-22.55%
2110-440-09-2000-309	TCHG TRAV CONF MS PE							550		-100.00%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM			1,580	160	566		4,000	4,000	0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP		1,430	4,993	3,230	2,465	5,964	5,125	8,930	74.24%
2110-445-04-1900-401	MUSIC REPAIRS - EH	350	278	95	351	130	320	498	498	0.00%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	170	170	85	85	85		200	200	0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	821	736	796	1,070	887	1,220	1,460	1,560	6.85%
2110-445-08-1000-801	EQPT REPAIRS - HS ART		445	960		495	1,175	500	1,000	100.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS					2,849				0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	2,736	3,959	569	1,452		1,810	2,000	1,500	-25.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH			570	1,613		1,782	3,000	1,500	-50.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL						1,176	2,000	1,500	-25.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS		992	1,590	928		798	1,624	2,198	35.34%
2110-445-09-1500-901	H & C REPAIRS - MS							750	250	-66.67%
2110-445-09-1600-901	TECH REPAIRS - MS							500	250	-50.00%
2110-445-09-1800-901	MATH REPAIRS - MS			2,550				2,000	1,000	-50.00%



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2110-445-09-1900-901	MUSIC REPAIRS - MS	1,200	933	1,082	954	515	698	2,400	1,000	-58.33%
2110-445-09-2200-901	EQPT REPAIRS	2,024	2,104		2,684			1,680	1,720	2.38%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	14,036	10,520	12,987	12,308	8,226	9,354	15,241	15,241	0.00%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	6,881	5,418	6,256	5,012	6,955	7,886	10,500	11,400	8.57%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	10,566	10,304	12,372	11,459	11,291	11,612	14,438	15,500	7.36%
2110-448-08-1000-801	FIELD TRIP EXP- ART								3,000	****.***
2110-448-08-1300-801	FIELD TRIPS - ENL	180			400	362	55			0.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math					105	171	300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC					3,764			5,000	****.***
2110-448-08-1910-801	FIELD TRIP EXP- BAND	3,939	2,352	3,040	555					0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH				941		2,366	6,000	4,000	-33.33%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL		476	665	4,589		2,000	600	600	0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	4,083	1,878	2,651	1,891	4,039	3,679	7,379	5,532	-25.03%
2110-448-08-2300-801	FIELD TRIP EXP- Social St			19	54	1,000	1,000	1,000	1,100	10.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE								400	****.***
2110-448-08-2700-801	FIELD TRIP EXP- Business	240				255	270	270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	1,453	13,608	11,250	9,036	6,010	11,530	19,755	19,755	0.00%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,735	2,509	5,630	2,422	3,976	2,969	4,500	4,000	-11.11%
2110-448-08-9000-801	TCHG FIELD TRIPS HS					8,614	3,142	2,000		-100.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	13,398	11,255	4,698	14,048	10,785	14,488	15,525	11,875	-23.51%
2110-450-03-1900-301	Music MATLS & SUPPL				989	868	796	1,000	1,000	0.00%
2110-450-04-1000-401	SUPPLIES EH ART	5,472	5,420	5,402	5,302	5,168	5,493	5,500	5,500	0.00%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	802	173	851				2,000	2,000	0.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED							500		-100.00%
2110-450-04-1800-401	SUPPLIES EH MATH							100	100	0.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	2,682	1,863	2,511	2,779	2,763	2,600	2,893	2,893	0.00%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,679	1,581	1,611	1,432	1,654	1,654	1,800	2,250	25.00%
2110-450-04-2100-401	SUPPLIES EH READING	250	250		998			500	2,498	399.60%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,456	3,444		1,576	3,403	120	3,465	4,131	19.22%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	598	743	891	879					0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM					9,048	2,168	5,026	5,026	0.00%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	781	654	1,515	740	2,283	708	2,610	2,610	0.00%
2110-450-04-9000-401	TCHG CL SUP EH	51,648	48,694	49,142	50,677	53,011	43,199	43,000	73,422	70.75%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	470	482	3,108	476	348		300	300	0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	4,917	5,348	6,485	5,392	5,379	6,570	6,600	10,792	63.52%
2110-450-06-1000-601	SUPPLIES HTS ART	600	1,176	788	796	1,208	1,484	1,500	1,500	0.00%
2110-450-06-1100-601	Supplies HTS Computers				197	195	294	300	300	0.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM								300	****.***
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	593	918	975	701	531	1,081	1,150	1,150	0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED							1,000		-100.00%



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2110-450-06-1800-601	SUPPLIES HTS MATH	835	348		499	476	421	500	2,000	300.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	297	266	274	265	289	294	300	300	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,150	1,097	1,050	1,191	1,298	13,992	1,300	1,750	34.62%
2110-450-06-2100-601	SUPPLIES HTS READING				250	237	435	500	500	0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE				251	786	792	800	1,000	25.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	7,008	8,241	6,846	6,712	6,940	6,985	7,080	9,277	31.03%
2110-450-07-0800-701	PREK SUPPLIES HH					3,649	1,700			0.00%
2110-450-07-1000-701	SUPPLIES HH ART	5,376	5,100	4,907	4,924	4,641	4,965	5,200	5,200	0.00%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	247	230	224	249	219	241	1,250	1,250	0.00%
2110-450-07-1800-701	SUPPLIES HH MATH	155	219	244	233	207	222	250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,689	1,610	1,518	1,478	1,348	1,422	1,493	1,720	15.20%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,800	1,709	1,676	1,800	1,395	1,555	1,800	2,250	25.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED				2,994			200	200	0.00%
2110-450-07-2100-701	SUPPLIES HH READING	540	742	7,010	3,135	2,472	1,939	750	895	19.33%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,257	3,714	4,469	2,230	3,031	2,963	3,823	6,448	68.66%
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI		676							0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM					2,911		4,370	5,360	22.65%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,373	1,397	879	1,168	1,318	676	1,315		-100.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	34,197	39,086	37,906	36,323	41,452	28,400	39,510	63,971	61.91%
2110-450-08-1000-801	SUPPLIES HS ART	24,937	26,444	26,598	25,914	26,137	22,240	24,256	21,256	-12.37%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	941	1,859	1,123	4,003	1,641	1,551	2,993	2,928	-2.17%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	780	342			1,163	1,300	300	300	0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	606	237	192	868	2,405	954	2,000	2,000	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,968	4,946	2,409	3,872	3,756	3,870	3,501	3,915	11.83%
2110-450-08-1900-801	TCHG SUP HS MUSIC					12,070				0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	1,007		5,027	3,075		4,117	5,000	4,500	-10.00%
2110-450-08-1920-801	TCHG SUP HS ORCH	1,000		4,269	3,189		2,999	3,000	3,000	0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	1,000	7,445	7,452	8,692		2,182	3,000	3,000	0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,567	2,987	2,902	2,948	2,053	2,732	3,000	3,450	15.00%
2110-450-08-2100-801	TCHG SUP HS READING	534			800	253		823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	34,018	34,373	37,544	33,546	33,616	28,181	35,603	34,103	-4.21%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	3,121	4,264	4,069	6,427	6,299	5,722	6,591	6,846	3.87%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	989	1,312	1,385	2,844	2,790	5,439	3,108	2,872	-7.59%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	308	869	315	439	260	352	953	827	-13.22%
2110-450-08-2800-801	MATLS & SUPPLIES AP	5,092	1,333	1,944	3,535	2,853	2,276	3,500	3,000	-14.29%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM			2,744	6,753	9,416	8,515	5,001	5,000	-0.02%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	327	243		1,217	3,265	947	1,000	1,500	50.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	994	2,040	966	580	1,218	500	2,000	2,500	25.00%
2110-450-08-9000-801	TCHG SUPPLIES HS		3,529	3,559	13,135	3,875	6,319	6,319	6,319	0.00%
2110-450-09-1000-901	TCHG SUP MS ART	8,285	8,546	11,490	10,020	9,202	8,823	10,000	11,170	11.70%

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2110-450-09-1200-901	TCHG SUP MS ENGLISH	2,991	1,538	2,254	3,120	3,380	1,037	3,500	2,500	-28.57%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED		478	391	470	489	492	1,000	2,000	100.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	9,516	10,229	8,072	8,066	9,456	7,986	11,500	11,500	0.00%
2110-450-09-1600-901	TCHG SUP MS TECH	11,658	11,650	6,087	4,686	3,993	5,433	4,000	4,000	0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	2,069	2,771	3,493	3,979	4,657	4,025	8,000	7,200	-10.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,350	1,714	1,800	1,973	1,220	1,290	2,000	1,300	-35.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,688	1,647	1,634	1,761	1,790	1,745	2,000	2,450	22.50%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	12,943	12,625	13,079	10,607	13,861	11,984	14,500	15,700	8.28%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	1,794	3,000	2,694	3,348	2,715	3,036	3,000	2,635	-12.17%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	2,430	2,766	1,835	3,297	3,095	928	3,300	2,300	-30.30%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM			4,830	6,033	3,551	4,554	4,050	4,050	0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	12,069	13,179	11,541	11,114	12,367	11,116	13,900	13,300	-4.32%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	22,853	14,587	19,304	17,702	10,267	7,414	5,294	9,847	86.00%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	2,069	1,300		1,621	2,018	1,849	1,451	1,451	0.00%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC								749	**** **%
2110-451-04-2100-401	CONSUM WKBS - EH RDG		583	3,041	1,348	2,214	1,907	1,271	1,271	0.00%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	9,034	11,313	11,391	12,492	6,326	6,283	7,479	7,711	3.10%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	5,846	4,867	6,475	6,737	3,131	2,680	2,700	2,703	0.11%
2110-451-06-9000-601	CONSUM WKBS - HTS							3,634	3,000	-17.45%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	32,625	30,661	25,198	27,846	10,117	8,830	10,879	11,680	7.36%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	7,786	7,796	8,469	3,324	3,718	3,455	5,428	6,042	11.31%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	1,679	1,048	693	716	716	709	876	900	2.74%
2110-451-07-2100-701	CONSUM WKBS - HH RDG							248	1,975	696.37%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	824	1,334	1,321	19,563	1,470	1,032	1,400	140	-90.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	11,641	14,510	11,572	8,210	5,856	3,643	7,182	7,518	4.68%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	2,363	2,323	1,829	2,400	4,115	4,046	4,896	5,345	9.17%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	601	528	2,913	148	2,052	1,945	1,124	538	-52.14%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	3,005	1,345	1,565	1,300	2,750	2,000	1,500	1,500	0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH							2,915	2,915	0.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	1,136	1,253	6,373	8,227	7,027	7,653	9,945	12,730	28.00%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	4,195	4,707	3,751	2,894	5,530	4,373	1,199	4,304	258.97%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	13,078	18,424	19,525	12,656	29,990	1,440	12,401	18,970	52.97%
2110-451-08-2700-801	TCHG WKBS BUSINESS	1,634				1,984	484	878	2,078	136.67%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP			329	554	519		1,500	500	-66.67%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	485		2,915	4,732	26,346	2,196	2,994	5,074	69.47%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	3,995	1,077	9,661	302			3,875		-100.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	1,259	1,072			638		1,200	800	-33.33%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	8,373	7,368	4,136	6,798	8,054	8,430	9,284	12,334	32.85%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST							527	2,421	359.39%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG		2,234	2,478	3,234	2,775	1,641	3,438	2,887	-16.03%

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2110-459-04-9000-401	CLASSROOM LIBRARIES	10,861	9,592	10,407	11,686	16,740	11,985	8,001	5,114	-36.08%
2110-459-06-9000-601	CLASSROOM LIBRARIES	6,376	5,397	6,780	9,274	12,107	9,320	9,800	11,800	20.41%
2110-459-07-1700-701	Classroom Library	23,975	19,708	25,073	24,109	23,370	1,710	9,200	6,250	-32.07%
2110-459-07-2200-701	Classroom Lib Science	1,515	1,472	610	799			800		-100.00%
2110-459-07-9000-701	Class Lib Book of Month	4,000	5,576	5,992	5,161	4,584	4,432	4,050	4,500	11.11%
2110-480-03-9000-301	NEW TEXTBK SERIES	137,926	98,309	123,104	147,885	185,731	131,694	178,254	292,000	63.81%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS							2,461	3,973	61.44%
2110-480-07-1800-701	TCHG TEXTBK HH MATH		273					1,576	2,287	45.11%
2110-480-07-2100-701	TCHG TEXTBK HH READING	179	4,220	104	261	386				0.00%
2110-480-07-9000-701	TCHG REFERENCE HH		2,157	2,198	2,693	1,176	1,629	1,000	1,000	0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	4,485	6,128	6,399	6,399	6,743		8,010	8,355	4.31%
2110-480-08-1300-801	TCHG TEXT ELL HS	1,992	2,227	1,974	725	1,091		1,724		-100.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	3,052	2,974	4,789	5,755					0.00%
2110-480-08-2100-801	TCHG TEXTBK HS READING	88	122							0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE		2,047					2,615	2,632	0.65%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	5,098	13,069	17,121	10,959	5,250		8,329	7,737	-7.11%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN		824	960		147		2,542		-100.00%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED					450			450	****.***%
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%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	7,403		5,666	2,955	2,267		6,067	7,214	18.91%
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	1,641	5,842	2,252	1,941			6,724	4,532	-32.60%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN	475		924		1,163				0.00%
2110-480-09-9000-901	TCHG TEXTBK MS		2,277	2,748		697				0.00%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	31,499	41,736	41,054	44,926	36,020	35,340	40,000	40,000	0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	5,000	1,841	6,000	5,000	2,833	3,608	5,000	5,000	0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	55,504	29,399	47,116	34,472	38,299	35,943	75,000	75,000	0.00%
2110-490-04-9000-401	BOCES SVCS EH								5,905	****.***%
2110-490-07-9000-701	BOCES SVCS HH								5,650	****.***%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	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	72,500	73,851	70,000	77,892	41,410	71,230	70,000	75,625	8.04%
2110-490-08-5700-801	BOCES ARTS IN ED			1,887	4,900			18,000	17,200	-4.44%
2110-490-08-9000-308	BOCES PROGS OTHER	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	10,000	0.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	10,394	7,500	14,985	10,994	16,745	6,887	17,700	17,700	0.00%

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<b>2110 Function Subtotal</b>		<b>28,207,487</b>	<b>27,888,572</b>	<b>28,323,185</b>	<b>29,069,165</b>	<b>29,241,382</b>	<b>29,352,249</b>	<b>30,406,759</b>	<b>30,610,297</b>	<b>0.67%</b>
2250-150-03-9000-303	SP ED ADMINISTRATORS	311,042	285,843	315,403	322,778	446,461	469,032	488,102	497,684	1.96%
2250-151-03-5900-301	SP ED ADMINISTRATORS							3,000	3,000	0.00%
2250-152-03-9000-303	SP ED TCH District Wide							48,000		-100.00%
2250-152-04-2400-303	SPEECH TCHRS- EH	206,486	214,477	230,599	226,589	232,118	239,913	246,315	255,169	3.59%
2250-152-04-9000-303	SP ED TCHRS- EH	611,346	606,000	579,935	475,362	460,409	469,413	486,933	530,517	8.95%
2250-152-06-0900-303	Sp Ed K Salary	97,166	102,303	106,290	109,640	113,328	117,142	123,453	128,120	3.78%
2250-152-06-2400-303	SPEECH TCHRS- HTS	246,126	250,596	254,037	263,358	249,825	255,587	259,041	271,153	4.68%
2250-152-06-9000-303	SP ED TCHRS- HGTS	165,885	171,728	180,300	185,894	185,713	188,169	190,776	317,801	66.58%
2250-152-07-2400-303	SPEECH TCHRS- HH	240,290	247,007	255,523	260,493	206,432	212,144	215,879	207,074	-4.08%
2250-152-07-9000-303	SP ED TCHRS- HH	336,952	368,431	354,254	364,017	494,426	622,536	607,960	557,829	-8.25%
2250-152-08-2400-303	SPEECH TCHRS- HS		100,300	125,610	107,290	129,463	131,187	133,276	138,116	3.63%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	124,175	134,702	126,694	133,357	129,463	138,479	141,306	144,206	2.05%
2250-152-08-9000-303	SP ED TCHRS- HS	1,116,150	1,087,336	1,162,175	1,239,248	1,156,381	1,072,730	1,108,511	1,367,245	23.34%
2250-152-09-2400-303	SPEECH TCHRS- MS	177,520	92,110	86,270	112,283	116,306	72,287	75,763	97,311	28.44%
2250-152-09-9000-303	SP ED TCHRS- MS	1,192,156	1,203,939	1,191,371	1,289,690	1,283,566	1,300,863	1,307,345	1,147,296	-12.24%
2250-153-03-5900-307	SP ED TCHG SUMMER	-588	6,061	115				53,472	53,472	0.00%
2250-153-03-9000-303	SP ED TCHG SUPLM	131,381	163,963	174,550	183,404	114,385	118,275	133,091	134,000	0.68%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	545,578	551,019	512,048	497,745	510,552	550,731	613,458	593,815	-3.20%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	24,463	25,263	40,948		23,447				0.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	182,655	222,143	223,000	312,049	320,499	416,784	432,679	387,330	-10.48%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	238,626	245,706	284,787	255,505	318,189	395,618	460,309	533,660	15.94%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	388,470	366,899	507,268	532,799	555,450	589,429	659,161	672,949	2.09%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	198,652	211,992	193,250	270,886	268,523	271,681	323,754	314,412	-2.89%
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-300	-330	1,890	-3,237			45,696	61,446	34.47%
2250-159-03-8900-303	COVID Salaries								50,000	****.***%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	177,583	184,437	133,199	129,843	166,167	167,601	150,000	150,000	0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	282,459	267,037	267,275	272,061	285,340	353,510	369,569	318,096	-13.93%
2250-161-03-9000-303	SP ED NON-INS SUPLM	3,398	13,448	14,653	19,437	15,157	28,434	16,000	17,000	6.25%
2250-165-03-5900-307	NURSE SAL SUMMER	4,753	3,478	3,870	3,432			11,390	11,390	0.00%
2250-166-03-9000-303	PARAS SAL	38,388	39,156	39,939	42,735					0.00%
2250-166-04-9000-303	PARAS SAL EH						21,945	22,864	23,821	4.19%
2250-166-06-9000-303	PARAS SAL HGTS					15,531				0.00%
2250-166-07-9000-303	PARAS SAL HH	74,528	76,019	65,326	38,819	38,869	23,702	24,630	25,701	4.35%
2250-166-08-9000-303	PARAS SAL HS				17,290	22,864				0.00%
2250-166-09-9000-303	PARAS SAL MS	8,776	8,952	9,130	26,633	31,797	58,000	24,630	52,353	112.56%
2250-167-03-9000-303	PARAS SAL SUPLM	4,281	8,786	10,340	707	357	70	500		-100.00%
2250-200-04-9000-307	SP ED EQUIP EH								6,000	****.***%
2250-200-07-9000-307	SP ED EQPT HH					2,990		5,000		-100.00%

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2250-200-09-9000-307	SP ED EQUIP MS						1,100			0.00%
2250-230-03-9000-307	SP ED FURN DW	2,844	7	189						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		-100.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR							53,696	59,192	10.24%
2250-430-03-8900-303	COVID Services								150,000	****.***%
2250-430-03-9000-307	SP ED CONTRACT SVCES	639,500	679,004	813,651	631,993	575,008	688,023	841,311	927,960	10.30%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	2,021	994	1,519	1,361	708	554	1,500	3,500	133.33%
2250-450-03-4700-307	SP ED SUP TESTING						9,881		10,000	****.***%
2250-450-03-9000-307	SP ED SUPPLIES DW	53,593	43,619	39,181	43,444	60,464	50,373	45,000	45,000	0.00%
2250-472-03-5900-307	PRIV SCH TUITION Summer							38,625	69,652	80.33%
2250-472-03-9000-307	PRIVATE SCH TUITION	792,707	652,340	667,162	766,698	1,168,125	1,212,488	1,482,205	1,349,760	-8.94%
2250-490-03-4700-307	Testing & Translations	2,000	4,225	595	2,000		437			0.00%
2250-490-03-9000-307	SP ED BOCES	853,942	800,373	709,460	712,606	792,189	519,808	318,753	623,391	95.57%
<b>2250 Function Subtotal</b>		<b>9,475,004</b>	<b>9,439,363</b>	<b>9,681,806</b>	<b>9,848,209</b>	<b>10,493,021</b>	<b>10,767,926</b>	<b>11,564,453</b>	<b>12,306,421</b>	<b>6.42%</b>
2280-490-08-5400-308	BOCES OCC ED	145,319	116,352	191,981	102,519	113,931	110,780	172,365	178,122	3.34%
<b>2280 Function Subtotal</b>		<b>145,319</b>	<b>116,352</b>	<b>191,981</b>	<b>102,519</b>	<b>113,931</b>	<b>110,780</b>	<b>172,365</b>	<b>178,122</b>	<b>3.34%</b>
2330-151-03-5900-301	ADM SAL SUMM PROG	8,322	8,488	8,488	8,658	9,000	9,000	9,180		-100.00%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	6,815	8,479	8,603	8,094					0.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	102,812	100,362	94,751	97,415	101,847	103,511	120,600		-100.00%
2330-155-03-2900-301	Confucius Institute Tchg	5,040								0.00%
2330-155-03-5800-304	ADULT ED TCHG	98,450	81,633	55,527	54,268	59,582	65,207	59,695	59,695	0.00%
2330-155-03-6000-304	DRIVER ED TCHG	5,980	6,101	6,222	6,074			6,859	6,996	2.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	11,055	14,760	15,435	20,278	22,330	18,548	25,000		-100.00%
2330-160-03-5800-303	ADULT ED NON-CERTI	110,451	111,182	111,928	56,729	81,629	84,611	86,937	84,735	-2.53%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	6,437	3,932	6,694	14,164	2,003	78	5,000	2,500	-50.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	12,328	10,835	7,115	7,455	7,980	9,339	8,500	8,500	0.00%
2330-165-03-5900-301	NURSE SAL SUMM PROG	-7,308	1,928	-3,870	-3,432	6,810	7,299	7,308		-100.00%
2330-167-03-5900-301	PARA SAL SUMM PROG	1,635	2,400	2,520	2,800	2,520	2,013	2,400		-100.00%
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	3,812			0.00%
2330-430-03-5800-304	ADULT ED CONTR	77,105	85,170	95,196	63,583	57,428	41,413	72,000	72,000	0.00%
2330-430-03-6000-304	CONTR HS DRIVERS ED	41,895	38,430	45,360	46,230	47,905	47,235	48,240	48,240	0.00%
2330-436-03-5800-304	ADULT ED PRINTING	20,777	21,204	13,762	12,992	12,993	12,968	16,000	16,000	0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP	1,563	7,108	7,378		4,104	2,826			0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP							300	300	0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP						1,932	2,700		-100.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES				520	3,593	871			0.00%

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2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,377	2,329	2,911	2,857	2,689	2,065	2,000	2,000	0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	449	233	732	92	957	566	1,000	1,000	0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	2,778	3,009	4,459	3,722	4,314	2,257	3,300		-100.00%
2330-450-03-6000-304	DRIVER ED SUPPLIES							250	250	0.00%
2330-480-03-5800-304	ADULT ED TEXTBK	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	37,276	61,407	58,317	66,598	58,255	60,029	65,000	65,000	0.00%
<b>2330 Function Subtotal</b>		<b>546,567</b>	<b>570,574</b>	<b>541,786</b>	<b>472,930</b>	<b>489,881</b>	<b>475,580</b>	<b>542,619</b>	<b>367,566</b>	<b>-32.26%</b>
2610-152-04-9000-303	LIB CONTR SAL EH	116,072	119,411	124,194	137,382	129,463	131,187	133,276	138,116	3.63%
2610-152-06-9000-303	LIB CONTR SAL HTS	106,091	108,219	131,106	127,057	133,928	135,694	137,466	142,629	3.76%
2610-152-07-9000-303	LIB CONTR SAL HH	92,613	96,229	99,901	100,078	107,710	111,656	114,803	122,978	7.12%
2610-152-08-9000-303	LIB CONTR SAL HS	147,655	149,165	131,106	133,708	142,207	76,222	79,645	87,134	9.40%
2610-152-09-9000-303	LIB CONTR SAL MS	132,980	134,134	136,533	51,567	69,800	73,719	77,133	81,776	6.02%
2610-153-03-9000-303	LIB SUPLM				542		690		500	****.***
2610-158-08-9000-303	TCHR ASST SAL								28,034	****.***
2610-158-09-9000-303	TCHR ASST SAL	31,557	32,163							0.00%
2610-159-03-9000-303	TCHR ASST SAL SUPLM	5,973	5,475	1,475						0.00%
2610-166-08-9000-303	PARAS SAL HS	33,191	33,855	34,532	28,065	28,654	22,954	27,073		-100.00%
2610-166-09-9000-303	PARAS SAL MS				18,099	23,702	40,089	40,139	40,340	0.50%
2610-200-08-9000-801	LIB & AV EQUIP HS								1,500	****.***
2610-200-09-9000-901	LIB & AV EQUIP MS	1,388								0.00%
2610-230-09-9000-901	Library FURN MS								3,014	****.***
2610-430-04-9000-401	LIB CONTR EH	707	462	484	507	477	502	550	550	0.00%
2610-430-07-9000-701	LIB CONTR HH	42	42	42	42			550		-100.00%
2610-430-08-9000-801	LIB CONTR HS	1,600	1,530	1,056		780	827	836	836	0.00%
2610-433-08-9000-801	LIB MEMB HS	2,545	1,800	1,800	1,750	1,750	1,780	1,830	1,830	0.00%
2610-433-09-9000-901	LIB MEMB MS	180	183	180		154		195	195	0.00%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	5,000	1,289	5,000	11,870		300	5,000	5,000	0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	5,000	314	4,597	3,336	4,916	1,603	5,000	5,000	0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	3,687	214	5,000	2,500			5,000	5,000	0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	4,309	6,806	6,696	628	1,050	4,443	7,000	7,000	0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	4,344		7,000	3,410	1,250		7,000	7,900	12.86%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	581	569	546	590	698	1,496	1,500	1,500	0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	75	34	98	99	679	298	1,500	300	-80.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,451	1,473	1,460	1,515	343	316	833	635	-23.77%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	1,052	1,165	874	730	488	1,249	1,250	1,400	12.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	569	408	364	759	2,867	2,584	5,000	8,490	69.80%
2610-459-04-9000-401	LIB BOOKS EH	5,388	5,480	5,464	3,787	5,476	5,496	5,500	6,551	19.11%
2610-459-06-9000-601	LIB BOOKS HTS	2,982	2,979	3,019	2,980	2,987	2,990	3,000	3,900	30.00%

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2610-459-07-9000-701	LIB BOOKS HH	3,780	3,601	3,378	3,378	4,192	4,271	4,367	5,200	19.07%
2610-459-08-9000-801	LIB BOOKS HS	7,153	7,193	7,428	8,155	7,115	7,792	9,235	11,105	20.25%
2610-459-09-9000-901	LIB BOOKS MS	3,801	3,591	2,065	6,465	7,768	7,738	8,000	8,000	0.00%
2610-460-04-9000-311	LIB COMP SOF EH	1,565	1,575	2,578	2,552	2,589	2,700	6,000	7,565	26.08%
2610-460-07-9000-311	LIB COMP SOF HH	1,000	1,000	2,560	2,589	2,570	2,700	6,000	7,315	21.92%
2610-460-08-9000-311	LIB SOFTWARE HS	7,265	7,381	7,381	7,381	10,679	11,109	12,800	14,115	10.27%
2610-460-09-9000-311	LIB SOFTWARE MS	9,100	9,261	9,261	9,261	12,975	19,250	21,250	22,565	6.19%
2610-490-04-9000-401	LIB BOCES EH	500	774	1,000	1,500	2,000	1,950	3,000	3,000	0.00%
<b>2610 Function Subtotal</b>		<b>741,196</b>	<b>737,775</b>	<b>738,178</b>	<b>672,282</b>	<b>709,267</b>	<b>673,605</b>	<b>731,731</b>	<b>780,973</b>	<b>6.73%</b>
2630-152-03-9000-303	Prog Spec Tech & Curr							85,000	86,700	2.00%
2630-158-03-9000-303	TCHR ASST SAL	35,086	35,492	36,202	46,244	9,298	4,546			0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	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	28,161	31,714		-100.00%
2630-200-03-8900-303	COVID Inst Equip								170,488	**** **%
2630-220-03-1100-311	COMPUTER HARDWARE	277,718	285,642	476,727	543,940	540,209	448,100	222,872	208,200	-6.58%
2630-430-03-1100-311	COMP CONTR	95,220	97,091	111,801	108,409	117,846	74,207	115,000	115,000	0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	43,550	55,821	56,520	52,961	84,659	94,075	219,500	226,000	2.96%
2630-460-03-9000-311	STATE AID COMP SOFT DW	252								0.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	6,115	5,873	5,310	5,403	3,000	3,000	2,200	2,200	0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	1,000	1,000	1,100	1,100	3,100	2,920	2,200	2,200	0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	7,103	6,375	6,559	6,559	3,100	2,975	2,200	2,200	0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	12,228	11,943	15,125	15,125	12,681	12,681	14,807	14,807	0.00%
2630-460-09-9000-311	STATE AID COMP SOFT MS	6,081	6,259	8,327	8,327	8,245	8,197	7,250	7,250	0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	500,157	562,196	535,131	674,798	604,462	702,004	766,358	859,817	12.20%
2630-490-04-1804-311	BOCES COMP SVCES EH						115,073			0.00%
2630-490-07-1807-311	BOCES COMP SVCES HH						107,837			0.00%
2630-490-08-1808-311	BOCES COMP SVCES HS						211,541			0.00%
<b>2630 Function Subtotal</b>		<b>987,338</b>	<b>1,095,872</b>	<b>1,264,454</b>	<b>1,463,121</b>	<b>1,415,531</b>	<b>1,815,317</b>	<b>1,469,101</b>	<b>1,694,862</b>	<b>15.37%</b>
2810-121-03-9000-308	Elementary Home Instructo	19,613	3,120	990	11,100	2,160	3,420	5,000	5,000	0.00%
2810-131-03-9000-308	Secondary Home Instructor	47,095	44,040	31,140	32,385	81,615	67,290	65,000	65,000	0.00%
2810-150-03-9000-303	GUID ADMIN SAL	172,641	171,085	177,997	200,500	213,750	163,660	166,883	170,171	1.97%
2810-152-08-9000-303	GUIDANCE HS SAL	726,808	751,583	781,734	806,101	837,661	850,385	892,941	965,651	8.14%
2810-152-09-9000-303	GUIDANCE MS SAL	368,370	380,090	360,721	333,780	348,265	360,258	366,373	342,616	-6.48%
2810-153-03-9000-303	GUID CERT SAL ADD'L	3,104	3,985		1,355			500	500	0.00%
2810-157-08-9000-308	GUID PROG CHAP & SUP	9,812	8,682	9,140	15,325	10,414	9,560	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	227,999	208,219	211,761	216,391	220,120	192,272	209,753	204,961	-2.28%



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Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2810-160-09-9000-303	GUID NON- INST MS	149,834	66,756	68,518	70,320	72,170	74,067	76,067	77,437	1.80%
2810-161-03-9000-303	GUID NON CERT SUPLM	945	169	358	33			5,000	500	-90.00%
2810-161-03-9000-308	GUID NON CERT SUPLM	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		2,577		1,500	**** **%
2810-230-09-9000-308	GUID FURN MS			765						0.00%
2810-430-08-9000-308	GUID CONTR HS	3,692	2,937	3,595	4,012	1,845	1,645	4,845	3,845	-20.64%
2810-430-09-9000-308	GUID CONTR MS	650		400						0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	458	484	657	475	540	490	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	909	508	196	168	250	42	250		-100.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	5,180	11,224	4,131	823	5,177	6,952	10,500	10,500	0.00%
2810-440-09-9000-308	GUID TRAV CONF WKSHP	332	140	129						0.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	2,111	3,010		860			1,000		-100.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	2,325	8,336	3,303	1,934	2,009	2,190	2,220	2,000	-9.91%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	400	1,545	1,404	333	1,185	299	357	357	0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	1,049	410	694	267	368	497	900	900	0.00%
2810-459-09-9000-308	GUID LIBRARY BKS & MATS	200	105	329						0.00%
2810-474-08-9000-308	Contract Home Instruction	18,740	3,000	20,246	43,570	24,694	49,461	40,000	40,000	0.00%
2810-490-08-9000-308	GUID BOCES COMP S	4,812	4,663	4,411	3,931	5,491	10,159	12,725	10,623	-16.52%
<b>2810 Function Subtotal</b>		<b>1,773,795</b>	<b>1,736,303</b>	<b>1,701,800</b>	<b>1,747,335</b>	<b>1,827,804</b>	<b>1,795,314</b>	<b>1,874,577</b>	<b>1,915,824</b>	<b>2.20%</b>
2815-164-04-9000-303	HLTH SVCES NON-INS EH	61,546	63,526	65,522	69,305	72,930	74,089	74,250	76,121	2.52%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	69,534	70,370	70,739	74,445	75,588	76,771	76,937	79,608	3.47%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	55,254	57,018	58,795	60,777	62,943	65,291	67,174	73,028	8.71%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	48,231	37,231	46,478	47,834	49,325	51,156	52,628	55,105	4.71%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	69,534	69,337	73,489	74,445	59,742	59,293	47,651	59,779	25.45%
2815-165-03-9000-303	HLTH SVCES SUPLM	53,389	48,335	39,529	25,008	35,836	33,189	40,000	40,000	0.00%
2815-200-03-9000-307	HLTH SVCES EQPT DW				1,400					0.00%
2815-200-04-9000-307	HLTH EQUIP EH							298		-100.00%
2815-200-06-9000-307	HLTH EQUIP HTS							1,159		-100.00%
2815-200-07-9000-307	HLTH EQUIP HH							1,159		-100.00%
2815-200-08-9000-307	HLTH EQUIP HS						528	1,754		-100.00%
2815-200-09-9000-307	HLTH EQUIP MS							1,457		-100.00%
2815-430-03-9000-307	HLTH SVCES OTHER	93,532	78,964	91,830	93,701	88,434	108,498	122,633	120,000	-2.15%
2815-450-03-9000-307	HLTH SVCES SUPP DW							14,950	17,108	14.43%
2815-450-04-9000-401	HLTH SVCES SUPP EH	822	783	812	823	825	812	825	2,120	156.97%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,370	2,976	3,973	3,997	2,650	3,998	4,000	6,000	50.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,709	1,308	1,168	1,780	1,785	533	1,956	981	-49.85%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,416	1,480	1,637	2,126	2,126	2,544	3,994	3,994	0.00%
2815-450-09-9000-901	HLTH SVCES SUPP MS	868	1,454	1,363	1,400	1,306	1,271	2,500	1,500	-40.00%



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2815-450-99-9000-801	MATERIALS & SUPPLIES							1,200		-100.00%
<b>2815 Function Subtotal</b>		<b>458,205</b>	<b>432,782</b>	<b>455,335</b>	<b>457,041</b>	<b>453,490</b>	<b>477,973</b>	<b>516,525</b>	<b>535,344</b>	<b>3.64%</b>
2820-152-03-9000-303	PSYCH SVCES DIST	45,806	47,949	66,015	54,200	84,247	85,963	86,824	137,784	58.69%
2820-152-04-9000-303	PSYCH SVCES EH	97,206	100,880	135,462	172,914	143,196	117,056	120,193	125,195	4.16%
2820-152-06-9000-303	PSYCH SVCES HTS	82,676	81,716	88,086	91,683	95,595	99,810	103,322	108,454	4.97%
2820-152-07-9000-303	PSYCH SVCES HH	115,866	119,225	153,379	182,649	119,993	75,573	80,000	83,785	4.73%
2820-152-08-6600-303	PSYCH SVCES Hilltop	30,537	31,966	33,409	69,741	72,850	76,212	79,039	83,100	5.14%
2820-152-08-9000-303	PSYCH SVCES HS	133,278	136,694	99,525	80,716	84,571	135,356	140,601	147,656	5.02%
2820-152-09-9000-303	PSYCH SVCES MS	121,299	125,736	129,267	160,465	198,104	202,479	205,454	210,441	2.43%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	13,975	743	5,734	4,313	10,520	15,224	5,000	5,000	0.00%
<b>2820 Function Subtotal</b>		<b>640,643</b>	<b>644,909</b>	<b>710,877</b>	<b>816,681</b>	<b>809,076</b>	<b>807,673</b>	<b>820,433</b>	<b>901,415</b>	<b>9.87%</b>
2825-152-04-9000-303	Social Worker Salary	23,890	24,107				91,974	95,504	100,532	5.26%
2825-152-06-9000-303	Social Worker Salary	23,890	24,107	61,466	63,450	64,218	65,073	65,223	134,221	105.79%
2825-152-07-9000-303	Social Worker Salary	23,890	24,107				75,573	79,055	83,785	5.98%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	47,779	48,214	49,172	50,760	51,374	52,058	52,178		-100.00%
2825-152-08-9000-303	SOC WORKERS CERT	129,123	130,067	144,736	149,148	150,909	154,267	153,240	144,146	-5.93%
2825-152-09-9000-303	SOC WORKERS CERT	97,206	100,880	104,599	108,376	113,125	117,056	120,193	125,195	4.16%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP							1,000	1,000	0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES	279	223					2,500	2,500	0.00%
<b>2825 Function Subtotal</b>		<b>346,057</b>	<b>351,705</b>	<b>359,973</b>	<b>371,734</b>	<b>379,626</b>	<b>556,001</b>	<b>568,893</b>	<b>591,379</b>	<b>3.95%</b>
2850-156-04-6700-401	CLUB STIPENDS	1,414	1,421	1,428	1,435	1,446	1,460	2,921	1,501	-48.61%
2850-156-07-6700-701	CLUB STIPENDS	707	711	1,428	1,435	1,446	1,460	2,920	1,600	-45.21%
2850-156-08-6500-801	MARCH BAND STIPENDS	25,389	24,739	25,644	29,612	29,824	29,085	31,334	39,900	27.34%
2850-156-08-6700-801	CLUB STIPENDS	162,777	162,617	167,282	166,475	170,802	182,208	182,124	202,655	11.27%
2850-156-09-6700-901	CLUB STIPENDS	47,556	48,058	48,005	53,429	55,078	54,447	55,029	53,899	-2.05%
2850-156-09-6900-309	INTRAMURAL STIPENDS	9,321	8,280	8,695	9,097			14,488		-100.00%
2850-157-04-6700-401	CHAP/SUPV NON-ATH							2,325	2,425	4.30%
2850-157-04-6900-401	INTRAMURAL HOURLY	11,970	16,170	12,558	18,535	18,957	19,188	16,380	18,792	14.73%
2850-157-06-6700-601	CHAP/SUPV NON-ATH							1,395	1,170	-16.13%
2850-157-06-6900-601	INTRAMURAL HOURLY	504	2,614		2,698	6,887	6,336	9,472	8,584	-9.38%
2850-157-07-6700-701	CHAP/SUPV NON-ATH							2,367	2,461	3.97%
2850-157-07-6900-701	INTRAMURAL HOURLY	5,912	9,828	14,224	17,257	17,315	20,016	25,257	18,067	-28.47%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	39,195	23,803	56,837	34,390	62,262	37,114	65,000	39,000	-40.00%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	52,720	61,962	66,849	61,775	59,567	69,559	60,000	62,000	3.33%
2850-157-08-6900-309	INTRAMURAL HOURLY	2,450	1,456	5,544	4,389	3,591	2,552	6,900	6,785	-1.67%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	21,330	19,327	19,260	19,961	21,338	17,646	24,948	25,476	2.12%
2850-157-09-6900-309	INTRAMURAL HOURLY	9,905	10,332	10,192	10,830	11,685	9,744	15,120	14,868	-1.67%

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2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	1,499	23,742		18,299	8,120				0.00%
2850-429-08-6500-801	UNIFORMS			5,388			3,500	3,500	4,000	14.29%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND		6,000	4,288	6,500	4,200	4,750	5,000	5,250	5.00%
2850-430-08-6700-801	CO-CURR CONTR HS	38,046	24,594	35,051	13,693	13,354	10,492	18,000	18,000	0.00%
2850-430-08-7000-801	CONTR HS Theatre Arts				23,506	13,498	15,965	17,150	17,300	0.87%
2850-430-09-7000-901	CONTR MS Theatre Arts				16,457	19,969	16,786	14,000	15,000	7.14%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	375	2,450	500	500	550	600	600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	7,185	8,384	7,839	10,156	9,669	11,840	25,549	25,549	0.00%
2850-433-08-7000-801	MEMB HSTheatre Arts							1,500		0.00%
2850-433-09-7000-901	MEMB MS Theatre Arts							300		-100.00%
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	26,008	12,600	36,750	19,234	42,422	25,000	47,500	35,000	-26.32%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	42,687	50,143	58,771	64,476	59,080	72,473	75,000	77,000	2.67%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS					2,200		5,300	4,400	-16.98%
2850-450-04-6900-401	SUP & MATERIALS	216	109	109	322	361	109	229	229	0.00%
2850-450-07-6900-701	SUP & MATERIALS	433	513	239	598	1,707	1,910	2,859	2,859	0.00%
2850-450-08-6500-801	Marching Band Supplies HS	8,947	4,129	5,969	7,000	7,090	12,452	15,120	16,370	8.27%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	13,176	5,459	14,485	10,451	8,075	11,214	14,500	14,500	0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts				3,783	3,819	4,450	6,600	7,600	15.15%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	7,415	8,895	8,067	1,281	800		3,000	1,500	-50.00%
2850-450-09-6900-309	SUP & MATERIALS				1,554					0.00%
2850-450-09-7000-901	SUPP MSTheatre Arts				1,050	405		1,000	1,000	0.00%
<b>2850 Function Subtotal</b>		<b>539,123</b>	<b>539,594</b>	<b>615,402</b>	<b>631,677</b>	<b>655,517</b>	<b>642,356</b>	<b>776,687</b>	<b>748,840</b>	<b>-3.59%</b>
2855-150-03-6800-303	INTER-SCH ATHLETIC	83,917	81,159	83,892	79,076	82,364	83,975	85,619	87,296	1.96%
2855-150-03-9000-303	ATHLETICS- ADMIN SAL			3,750						0.00%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	70,181	75,245	78,301	81,472	88,069	87,646	106,700	106,150	-0.52%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	22,402	37,401	39,067	39,306	44,012	50,094	32,010	33,582	4.91%
2855-156-08-6800-309	COACH STIPENDS - HS	390,003	404,628	396,708	392,702	410,959	432,687	486,253	499,086	2.64%
2855-156-09-6800-309	COACH STIPENDS - MS	201,816	196,541	206,661	217,685	222,579	213,838	224,421	245,176	9.25%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	44,895	50,457	51,982	52,151	52,400	53,085	54,109	55,128	1.88%
2855-161-03-9000-303	CLERICAL SAL SUPLM	1,170	1,060	535	582	481	510	1,000	500	-50.00%
2855-167-03-9000-303	PARAS SAL SUPLM	3,085								0.00%
2855-200-08-6800-309	INTER-SCH EQUIP HS	45,085	31,089	20,903	36,380	38,647	17,479	15,600	41,675	167.15%
2855-200-09-2000-309	PHYS ED EQUIP MS							1,600		-100.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS				4,544	13,030	7,341	2,500		-100.00%
2855-230-08-6800-309	INTER-SCH FURN HS							14,650	3,000	-79.52%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	16,889	12,190	16,079	21,285	26,522	16,798	19,505	19,505	0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	6,398	13,360	15,043	3,537	4,603	11,176	11,666	11,666	0.00%

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2855-430-03-9000-309	Athletic Event Cont Sec				3,414	3,343	335	8,200	8,200	0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	26,689	23,313	52,243	46,155	39,764	50,792	53,515	53,515	0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	4,576	8,412	20,374	12,581	13,209	9,251	14,990	14,990	0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	3,740	3,883	3,525	3,368	4,444	5,820	8,000	8,000	0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	35,238	33,831	34,431	35,330	35,980	35,884	39,120	39,272	0.39%
2855-443-09-6800-309	INTER SCH MS PROF SERV	32,428	32,196	31,796	32,397	33,073	34,716	37,140	38,241	2.96%
2855-445-08-6800-309	INTER SCH HS EQPT REP	1,447	10,534	1,025	2,565	5,300	2,372	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	15,316	13,787	15,862	16,836	16,888	19,337	15,000	15,000	0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS			425	300			1,000	1,000	0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	51,370	51,041	43,310	60,401	65,195	44,694	51,750	59,750	15.46%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	20,079	17,725	20,968	25,093	31,250	21,440	25,750	25,750	0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	77,291	72,738	71,281	70,159	83,197	53,887	90,444	93,357	3.22%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	16,027	26,445	33,032	32,795	34,214	27,771	35,407	33,273	-6.03%
<b>2855 Function Subtotal</b>		<b>1,170,590</b>	<b>1,197,161</b>	<b>1,241,193</b>	<b>1,270,114</b>	<b>1,349,523</b>	<b>1,280,928</b>	<b>1,441,949</b>	<b>1,499,112</b>	<b>3.96%</b>
5510-162-03-9000-303	TRANS NON-INST	2,278,198	2,306,902	2,345,444	2,350,014	2,370,944	2,384,979	2,503,718	2,560,808	2.28%
5510-163-03-6800-303	TRANS ATHLETICS	95,163	93,576	96,078	106,783	107,996	114,166	110,000	120,000	9.09%
5510-163-03-9000-303	TRANS N C SAL SUPLM	58,199	54,276	57,009	52,469	79,600	125,913	60,000	70,000	16.67%
5510-168-03-9000-303	TRANS PARTTIME BUS	445,474	486,371	501,212	451,800	495,928	533,382	523,428	561,471	7.27%
5510-200-03-9000-510	TRANS EQUIP	1,000	967	1,000	961	990	1,422	2,000	2,000	0.00%
5510-210-03-9000-510	TRANS BUSES		34,085	60,384		17,664		200,000	170,000	-15.00%
5510-230-03-9000-510	BUS GARAGE FURNITURE				6,899					0.00%
5510-422-03-9000-510	Trans Repairs to Buses	58,666	50,977	61,371	59,522	59,907	62,979	69,500	71,000	2.16%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	21,049	21,473	21,376	18,908	18,463	19,094	22,092	22,092	0.00%
5510-430-03-3600-510	Repairs to Maint Veh	8,980	3,868	3,899	4,979	4,995	5,000	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	50,434	49,090	50,146	48,333	51,364	45,733	50,000	53,000	6.00%
5510-440-03-9000-510	TRANS PROF DEVEL	1,637	1,390	2,185	2,049	2,954	1,931	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	9,743	10,000	10,000	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	11,295	8,599	18,159	8,979	9,993	9,500	10,000	10,000	0.00%
5510-453-03-9000-510	Transportation Uniforms	6,078	1,421	7,278	6,482	7,243	8,470	9,000	9,000	0.00%
5510-454-03-9000-510	Trans Fuel	229,837	161,804	128,153	167,155	192,746	212,455	193,000	213,000	10.36%
5510-456-03-9000-510	Trans Automotive Parts	153,500	141,871	183,570	277,551	171,873	187,933	180,000	189,000	5.00%
5510-458-03-9000-510	Trans Tires & Lubricants	46,617	43,503	39,786	47,085	43,340	49,143	50,000	50,000	0.00%
<b>5510 Function Subtotal</b>		<b>3,471,609</b>	<b>3,469,007</b>	<b>3,586,591</b>	<b>3,619,942</b>	<b>3,645,477</b>	<b>3,771,843</b>	<b>3,999,538</b>	<b>4,118,171</b>	<b>2.97%</b>
5530-200-03-9000-510	GARAGE EQUIP	1,456	1,500	5,074	1,500	11,500	1,497	6,000	6,000	0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	10,976	9,684	3,552	5,587					0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	10,159	10,516	8,857	9,299					0.00%
5530-426-03-9000-510	GARAGE WATER	241	351	250	151					0.00%

# Roslyn Public Schools

## Prop Budget by Function

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
5530-430-03-9000-510	GARAGE CONTR	1,580	1,573	825	1,911	4,000	879	4,000	4,000	0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	4,354	3,276	4,602	4,613	4,666	3,779	5,000	5,000	0.00%
<b>5530 Function Subtotal</b>		<b>28,766</b>	<b>26,900</b>	<b>23,160</b>	<b>23,061</b>	<b>20,166</b>	<b>6,155</b>	<b>15,000</b>	<b>15,000</b>	<b>0.00%</b>
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	400,000	309,857	275,841	347,738	480,039	434,707	535,000	670,452	25.32%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	108,545	116,875	152,716	172,949	201,531	163,264	270,000	311,732	15.46%
5540-490-03-5500-510	BOCES SVCS				5,612			6,000	6,000	0.00%
<b>5540 Function Subtotal</b>		<b>508,545</b>	<b>426,732</b>	<b>428,557</b>	<b>526,299</b>	<b>681,570</b>	<b>597,971</b>	<b>811,000</b>	<b>988,184</b>	<b>21.85%</b>
5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,442	1,443	1,468	991	1,260	2,043	200	200	0.00%
<b>5550 Function Subtotal</b>		<b>1,442</b>	<b>1,443</b>	<b>1,468</b>	<b>991</b>	<b>1,260</b>	<b>2,043</b>	<b>200</b>	<b>200</b>	<b>0.00%</b>
7140-157-03-9000-309	REC SVCS B.I.T.E.	8,940	8,820	8,894	9,680	9,424	9,364	11,700	11,738	0.32%
<b>7140 Function Subtotal</b>		<b>8,940</b>	<b>8,820</b>	<b>8,894</b>	<b>9,680</b>	<b>9,424</b>	<b>9,364</b>	<b>11,700</b>	<b>11,738</b>	<b>0.32%</b>
9010-800-03-9000-303	EMPL RET SYSTEM	2,188,044	2,029,708	1,822,225	1,633,178	1,666,283	1,735,397	1,856,133	1,843,383	-0.69%
<b>9010 Function Subtotal</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>1,735,397</b>	<b>1,856,133</b>	<b>1,843,383</b>	<b>-0.69%</b>
9020-800-03-9000-303	TCHR RET SYSTEM	6,801,177	7,232,935	5,544,655	4,907,136	4,282,897	4,743,346	4,231,013	4,690,991	10.87%
<b>9020 Function Subtotal</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>4,743,346</b>	<b>4,231,013</b>	<b>4,690,991</b>	<b>10.87%</b>
9030-800-03-9000-303	SOCIAL SECURITY	3,845,098	3,808,820	3,873,657	3,980,526	4,162,609	4,217,827	4,406,170	4,506,170	2.27%
<b>9030 Function Subtotal</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>4,217,827</b>	<b>4,406,170</b>	<b>4,506,170</b>	<b>2.27%</b>
9040-800-03-9000-303	WORKERS COMPENSATION	366,163	739,191	691,370	586,212	560,660	909,449	591,596	613,510	3.70%
<b>9040 Function Subtotal</b>		<b>366,163</b>	<b>739,191</b>	<b>691,370</b>	<b>586,212</b>	<b>560,660</b>	<b>909,449</b>	<b>591,596</b>	<b>613,510</b>	<b>3.70%</b>
9045-800-03-9000-303	LIFE INS ADM	15,635	18,707	17,195	17,215	18,055	16,785	21,622	21,622	0.00%
<b>9045 Function Subtotal</b>		<b>15,635</b>	<b>18,707</b>	<b>17,195</b>	<b>17,215</b>	<b>18,055</b>	<b>16,785</b>	<b>21,622</b>	<b>21,622</b>	<b>0.00%</b>
9050-800-03-9000-312	UNEMPLOY ADM	35,945	12,783	25,821	8,450	14,927	19,516	15,000	15,500	3.33%
<b>9050 Function Subtotal</b>		<b>35,945</b>	<b>12,783</b>	<b>25,821</b>	<b>8,450</b>	<b>14,927</b>	<b>19,516</b>	<b>15,000</b>	<b>15,500</b>	<b>3.33%</b>
9055-800-03-9000-303	DISABILITY INSURANCE	5,518	5,501	5,456	5,544	2,033	3,314	5,760	5,760	0.00%
<b>9055 Function Subtotal</b>		<b>5,518</b>	<b>5,501</b>	<b>5,456</b>	<b>5,544</b>	<b>2,033</b>	<b>3,314</b>	<b>5,760</b>	<b>5,760</b>	<b>0.00%</b>
9060-800-03-8010-303	MEDICARE Part B Reimb	671,050	742,430	784,510	1,029,605	1,121,854	1,300,163	1,289,148	1,487,574	15.39%
9060-800-03-9000-303	MEDICAL INS ADM	10,445,436	10,795,075	11,385,201	11,800,375	12,514,738	12,668,535	14,478,531	13,711,143	-5.30%
<b>9060 Function Subtotal</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>13,968,698</b>	<b>15,767,679</b>	<b>15,198,717</b>	<b>-3.61%</b>

# Roslyn Public Schools

## Prop Budget by Function

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	6,200	8,800	7,800	6,800	7,366	5,016	10,000	10,000	0.00%
	<b>9061 Function Subtotal</b>	<b>6,200</b>	<b>8,800</b>	<b>7,800</b>	<b>6,800</b>	<b>7,366</b>	<b>5,016</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00%</b>
9065-800-03-9000-303	HEALTH INS OPT OUT	692,003	621,329	656,123	1,776,157	946,628	1,094,807	1,355,652	1,381,538	1.91%
	<b>9065 Function Subtotal</b>	<b>692,003</b>	<b>621,329</b>	<b>656,123</b>	<b>1,776,157</b>	<b>946,628</b>	<b>1,094,807</b>	<b>1,355,652</b>	<b>1,381,538</b>	<b>1.91%</b>
9070-800-03-9000-303	DENTAL INSURANCE	124,722	125,491	114,012	123,429	150,444	149,840	158,086	161,248	2.00%
	<b>9070 Function Subtotal</b>	<b>124,722</b>	<b>125,491</b>	<b>114,012</b>	<b>123,429</b>	<b>150,444</b>	<b>149,840</b>	<b>158,086</b>	<b>161,248</b>	<b>2.00%</b>
9075-800-03-9000-303	Union Welfare Trust Benef	679,313	699,525	719,400	741,738	1,063,432	1,120,082	1,140,825	842,625	-26.14%
	<b>9075 Function Subtotal</b>	<b>679,313</b>	<b>699,525</b>	<b>719,400</b>	<b>741,738</b>	<b>1,063,432</b>	<b>1,120,082</b>	<b>1,140,825</b>	<b>842,625</b>	<b>-26.14%</b>
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	331,969	139,078	145,192	156,775	175,500	179,146	189,000	195,000	3.17%
	<b>9080 Function Subtotal</b>	<b>331,969</b>	<b>139,078</b>	<b>145,192</b>	<b>156,775</b>	<b>175,500</b>	<b>179,146</b>	<b>189,000</b>	<b>195,000</b>	<b>3.17%</b>
9089-152-03-9000-303	TCHRS K-12 TERM PAY	12,421								0.00%
9089-160-03-9000-303	CLERICAL TERM PAY	52,725	31,451	87,403	29,554	61,280	69,272			0.00%
	<b>9089 Function Subtotal</b>	<b>65,146</b>	<b>31,451</b>	<b>87,403</b>	<b>29,554</b>	<b>61,280</b>	<b>69,272</b>			<b>0.00%</b>
9711-600-03-9000-303	PRINCIPAL	1,945,000	2,020,000	2,105,000	2,980,000	3,190,000	3,270,000	3,270,000	3,435,000	5.05%
9711-700-03-9000-303	INTEREST	686,950	604,775	512,650	777,970	927,417	825,744	825,744	602,294	-27.06%
	<b>9711 Function Subtotal</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>4,037,294</b>	<b>-1.43%</b>
9720-600-03-9000-303	EPC PRINCIPAL	243,090	249,107	255,272	261,591	268,065	274,700	274,701	288,467	5.01%
9720-700-03-9000-303	EPC INTEREST	73,070	67,054	60,888	54,570	48,095	41,460	41,460	27,694	-33.20%
	<b>9720 Function Subtotal</b>	<b>316,160</b>	<b>316,161</b>	<b>316,160</b>	<b>316,161</b>	<b>316,160</b>	<b>316,160</b>	<b>316,161</b>	<b>316,161</b>	<b>0.00%</b>
9731-600-03-9000-303	BAN PRINCIPAL				85,000			92,977	173,784	86.91%
9731-700-03-9000-303	BAN INTEREST				99,722			13,947	17,379	24.61%
	<b>9731 Function Subtotal</b>				<b>184,722</b>			<b>106,924</b>	<b>191,163</b>	<b>78.78%</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	257,569	405,925	444,429	580,985	506,880	503,829	360,701	268,420	-25.58%
9785-700-03-9000-303	INTEREST	14,704	17,234	18,832	21,818	23,386	20,630	12,873	6,836	-46.90%
	<b>9785 Function Subtotal</b>	<b>272,273</b>	<b>423,159</b>	<b>463,261</b>	<b>602,803</b>	<b>530,266</b>	<b>524,459</b>	<b>373,574</b>	<b>275,256</b>	<b>-26.32%</b>

## Roslyn Public Schools

### Prop Budget by Function

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	125,000	400,000	1,956,474	460,000	535,000	473,749	450,000	450,000	0.00%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	189,323	74,829	62,449	106,427	304,000	350,000	150,000	428,607	185.74%
9901-960-03-9000-303	Transfer-Debt Srv Fund				1,200,000					0.00%
	<b>9901 Function Subtotal</b>	<b>314,323</b>	<b>474,829</b>	<b>2,018,923</b>	<b>1,766,427</b>	<b>839,000</b>	<b>823,749</b>	<b>600,000</b>	<b>878,607</b>	<b>46.43%</b>
9950-900-03-9000-303	TFER-CAPITAL FUND	7,564,000	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,000,000	14.29%
9950-970-03-9000-303	TFER-Repair Reserve							200,000	200,000	0.00%
	<b>9950 Function Subtotal</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>8,530,000</b>	<b>1,950,000</b>	<b>2,200,000</b>	<b>12.82%</b>
	<b>Total GENERAL FUND</b>	<b>102,591,473</b>	<b>100,844,112</b>	<b>104,645,322</b>	<b>105,084,964</b>	<b>105,184,861</b>	<b>114,809,262</b>	<b>113,190,196</b>	<b>115,330,236</b>	<b>1.89%</b>

# Roslyn Public Schools

## Prop Budget by Object

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-2019	2019-2020	2020-2021	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Adopted Budget	Proposed Budget	
100 TCHR SAL, PRE-K		22,205	46,797	43,887	26,420	53,585	44,070	49,863	51,317	2.92%
110 TCHR SAL, K		996,018	1,200,107	1,142,340	1,113,373	1,384,894	1,277,432	1,157,167	1,421,494	22.84%
111 TCHR SAL, K SUPLM		994	1,343	1,008	25,998	1,365	1,379	1,000	1,500	50.00%
120 TCHR SAL ELEMENTARY		10,787,051	10,533,390	10,551,207	10,604,382	10,434,645	10,820,688	10,878,392	10,564,925	-2.88%
121 TCHR SAL, ELEM SUPLM		31,612	30,002	17,572	20,338	45,349	34,661	170,591	200,000	17.24%
128 TCHR ASST ELEMENTARY		421,791	418,361	381,072	421,062	432,197	342,737	355,261	419,478	18.08%
129 TCHR ASST ELEM SUPP		47,901	6,096	22,142	36,219	30,081	40,494	32,000	209,377	554.30%
130 TCHR SAL SECONDARY		13,684,458	13,436,333	13,810,153	14,390,835	14,444,971	14,615,897	14,967,924	15,012,291	0.30%
131 TCHR SAL, SEC SUPLM		101,149	136,845	125,979	85,900	164,790	123,295	202,127	230,000	13.79%
132 TCHR SAL, TUTORS		299,640	234,507	232,232	249,247	252,862	241,097	281,400	64,800	-76.97%
138 TCHR ASST SECONDARY		350,001	341,495	318,887	282,099	259,102	252,819	257,302	237,860	-7.56%
139 TCHR ASST SEC SUPP		64,548	56,249	67,907	125,534	127,691	116,682	125,000	120,000	-4.00%
140 SUB TCHR SAL		402,256	402,741	323,351	413,274	348,963	325,337	374,000	369,000	-1.34%
149 TCHG ASST Substitutes		6,360	35,235	30,011	128,692	114,683	128,305	118,000	107,000	-9.32%
150 ADMIN SAL		4,188,984	4,231,186	4,341,476	4,382,116	4,803,486	4,806,436	4,743,248	4,783,140	0.84%
151 ADMIN SAL SUPLM		8,322	8,488	8,488	8,658	9,000	9,000	12,180	3,000	-75.37%
152 TCHRS K-12 SAL		7,196,523	7,321,887	7,492,072	7,649,090	7,704,646	7,908,021	8,212,021	8,613,731	4.89%
153 TCHRS K-12 SAL SUPLM		414,062	463,382	461,695	526,893	453,576	433,020	528,373	403,204	-23.69%
155 ADULT EDUCATION		109,470	87,734	61,749	60,342	59,582	65,207	66,554	66,691	0.21%
156 COACH/CLUB/INTRAM STIPS		838,983	846,995	855,851	871,870	892,134	915,185	999,490	1,043,817	4.43%
157 CHAP/SPVN/INTRAM HOURLY		162,738	162,994	203,498	194,840	221,440	201,079	248,864	219,366	-11.85%
158 TCHR ASST SAL		1,645,087	1,690,677	1,797,503	1,915,228	2,005,958	2,228,789	2,489,361	2,530,200	1.64%
159 TCHR ASST SAL SUPLM		197,139	207,522	155,318	147,139	188,497	186,149	220,696	261,446	18.46%
160 CLERICAL SAL		3,463,833	3,367,544	3,479,466	3,381,537	3,489,105	3,481,344	3,510,903	3,467,087	-1.25%
161 CLERICAL SAL SUPLM		131,679	130,432	123,027	146,929	166,492	195,856	153,600	186,550	21.45%
162 B&G & TRANS SAL		5,353,819	5,348,345	5,471,598	5,502,511	5,497,038	5,594,079	5,989,815	6,078,823	1.49%
163 B&G & TRANS SAL SUPLM		444,042	548,024	587,566	722,588	1,021,427	989,184	770,000	890,000	15.58%
164 NURSE SAL		304,099	297,482	315,023	326,806	320,528	326,600	318,640	343,641	7.85%
165 NURSE SAL SUPLM		50,834	53,741	39,529	25,008	42,646	40,488	58,698	51,390	-12.45%
166 PARAS SAL		589,228	607,822	569,033	599,018	725,252	668,741	673,963	657,980	-2.37%
167 PARAS SAL SUPLM		323,834	336,935	340,645	341,393	364,478	363,645	425,924	372,373	-12.57%
168 SECUR & P/T BUS SAL		507,618	549,303	565,404	518,593	600,001	927,630	1,107,287	1,178,794	6.46%
169 SECUR & P/T BUS SAL SUPLM		57,602	57,047	51,974	52,990	84,043	86,090	50,000	80,000	60.00%
200 EQUIPMENT		494,704	608,239	1,006,824	781,567	733,295	573,822	819,745	918,279	12.02%
210 PURCHASE OF BUSES			34,085	60,384		17,664		200,000	170,000	-15.00%
220 COMPUTER HARDWARE		277,718	285,642	476,727	543,940	540,209	448,100	222,872	208,200	-6.58%
230 FURNITURE		69,880	97,000	86,235	103,002	67,500	136,034	170,580	153,044	-10.28%
410 RENTAL OF EQPT		72	83	84	633	77	84	1,000	1,000	0.00%
411 Rental OF Property		64,500	66,000	78,699	138,544	170,929	173,148	176,362	178,689	1.32%
420 INSURANCE PREMIUMS		464,566	488,451	477,481	470,989	487,914	499,432	530,089	558,252	5.31%
421 CARTING & WASTE DISP		36,104	49,338	60,405	57,514	56,424	68,418	65,000	65,000	0.00%
422 Repairs to Buses & Gar Bu		58,666	50,977	61,371	59,522	59,907	62,979	69,500	71,000	2.16%
423 FUEL OIL - HEATING		300,548	212,195	107,713	159,586	197,762	168,350	203,840	207,917	2.00%

# Roslyn Public Schools

## Prop Budget by Object

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
424	NATURAL GAS - HEATING	274,302	291,207	266,000	166,149	259,593	247,001	299,410	305,401	2.00%
425	ELECTRICITY	660,493	716,132	705,857	689,436	722,552	754,110	845,166	861,755	1.96%
426	WATER	15,344	30,951	26,676	19,618	22,034	22,715	31,515	31,515	0.00%
427	TELEPHONE	44,793	48,435	47,131	44,359	43,317	44,894	50,992	50,992	0.00%
428	GASOLINE & DIESEL FUEL	27,268	30,000	10,997	15,000	25,427	21,032	31,212	31,212	0.00%
429	UNIFORMS	28,900	27,192	43,836	31,982	39,449	42,416	50,671	51,811	2.25%
430	CONTRACTED SVCS	2,189,925	2,218,849	2,845,346	2,500,308	2,605,617	2,634,420	3,519,867	3,841,747	9.14%
432	Testing Fees	82,410	94,024	97,833	98,831	113,000	112,355	130,000	115,000	-11.54%
433	MEMBERSHIP DUES	41,110	43,596	40,981	48,726	50,876	53,887	80,094	89,915	12.26%
434	ADVRT & LEGAL NOTICES	17,219	18,244	19,415	11,420	7,984	5,487	24,800	23,000	-7.26%
435	POSTAGE	75,056	65,461	66,626	55,093	45,636	59,327	55,500	55,500	0.00%
436	PRINTING	26,017	21,712	22,025	21,092	20,368	20,857	25,873	24,623	-4.83%
440	TRAVEL AND CONF EXP	60,484	64,445	78,808	48,677	72,151	68,505	125,950	128,505	2.03%
442	LEGAL SERVICES	316,711	355,462	392,583	349,663	255,641	422,079	390,000	431,000	10.51%
443	PROF & TECHNICAL SVCS	339,933	240,582	342,302	313,058	242,570	246,447	313,760	343,913	9.61%
445	EQPT REPAIRS	15,205	22,347	13,623	16,496	13,675	16,736	41,742	45,201	8.29%
446	BLDG SUP & REPS	127,455	95,870	80,130	132,980	202,425	228,558	239,560	248,660	3.80%
447	GROUNDS SUP & REPS		4,194			119,630				0.00%
448	FIELD TRIP EXPENSES	141,522	134,850	171,376	163,561	185,972	189,264	244,008	230,373	-5.59%
450	MATERIALS & SUPPLIES	1,184,664	1,210,613	1,274,799	1,347,215	1,460,699	1,474,486	1,685,475	1,932,039	14.63%
451	CONSUMABLE WBKS	134,481	128,330	142,939	142,804	137,613	72,010	105,518	127,383	20.72%
453	Materials & Supplies	6,078	1,421	7,278	6,482	7,243	8,470	9,000	9,000	0.00%
454	Fuel & Oil	229,837	161,804	128,153	167,155	192,746	212,455	193,000	213,000	10.36%
456	Automotive Parts	153,500	141,871	183,570	277,551	171,873	187,933	180,000	189,000	5.00%
458	Tires & Lubricants	46,617	43,503	39,786	47,085	43,340	49,143	50,000	50,000	0.00%
459	LIB BOOKS & SUP	71,080	65,104	71,239	76,361	84,707	56,231	63,153	63,320	0.26%
460	COMPUTER SOFTWARE	200,576	151,631	139,521	147,444	167,757	157,320	207,185	216,840	4.66%
472	TUIT - ALL OTHER SCH	792,707	652,340	667,162	766,698	1,168,125	1,212,488	1,520,830	1,419,412	-6.67%
474	HOME INSTR SVCS	18,740	3,000	20,246	43,570	24,694	49,461	40,000	40,000	0.00%
480	TEXTS & WBKS	169,454	143,856	173,409	182,803	205,423	133,323	220,402	331,280	50.31%
481	TEXTS PRIV & PAROC	31,499	41,736	41,054	44,926	36,020	35,340	40,000	40,000	0.00%
490	BOCES SVCS	2,796,676	2,826,802	2,783,807	2,946,476	3,127,613	3,600,390	3,185,942	3,642,638	14.33%
600	PRINCIPAL	2,445,659	2,675,032	2,804,701	3,907,576	3,964,945	4,048,529	3,998,379	4,165,671	4.18%
700	INTEREST	774,724	689,063	637,787	954,080	998,898	887,834	894,024	654,203	-26.82%
800	EMPLOYEE BENEFITS	26,202,073	26,970,573	25,784,817	26,766,340	26,680,060	28,158,207	29,738,536	29,476,064	-0.88%
900	TRANSFER - CAPITAL FUND	7,564,000	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,000,000	14.29%
930	TRANSFER-SCH LUNCH FUND	125,000	400,000	1,956,474	460,000	535,000	473,749	450,000	450,000	0.00%
950	TRANSFER-SPECIAL AID FUND	189,323	74,829	62,449	106,427	304,000	350,000	150,000	428,607	185.74%
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>102,591,473</b>	<b>100,844,112</b>	<b>104,645,322</b>	<b>105,084,964</b>	<b>105,184,861</b>	<b>114,809,262</b>	<b>113,190,196</b>	<b>115,330,236</b>	<b>1.89%</b>



# Roslyn Public Schools

## Prop Budget by Object

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2110-100-06-0800-303	TCHR SAL- PRE-K	22,205	46,797	43,887	26,420	2,862		49,863	51,317	2.92%
2110-100-07-0800-303	TCHR SAL- PRE-K					50,723	44,070			0.00%
<b>100 Object Subtotal</b>		<b>22,205</b>	<b>46,797</b>	<b>43,887</b>	<b>26,420</b>	<b>53,585</b>	<b>44,070</b>	<b>49,863</b>	<b>51,317</b>	<b>2.92%</b>
2110-110-06-0900-303	TCHR SAL- KG	996,018	1,200,107	1,142,340	1,113,373	1,384,894	1,277,432	1,157,167	1,421,494	22.84%
<b>110 Object Subtotal</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>1,277,432</b>	<b>1,157,167</b>	<b>1,421,494</b>	<b>22.84%</b>
2110-111-06-0900-303	TCHR SAL- KG ADD'L	994	1,343	1,008	25,998	1,365	1,379	1,000	1,500	50.00%
<b>111 Object Subtotal</b>		<b>994</b>	<b>1,343</b>	<b>1,008</b>	<b>25,998</b>	<b>1,365</b>	<b>1,379</b>	<b>1,000</b>	<b>1,500</b>	<b>50.00%</b>
2110-120-04-1000-303	TCHR SAL EH ART	83,156	91,834	90,352	94,009	97,923	102,166	106,346	113,809	7.02%
2110-120-04-1100-303	TCHR SAL- EH TECH	128,933	130,067	131,106	132,351	135,315	139,873	140,196	114,904	-18.04%
2110-120-04-1300-303	TCHR SAL EH ENL	137,425	119,411	137,940	71,038	121,513	128,687	131,491	134,274	2.12%
2110-120-04-1800-303	TCHR SAL EH MATH								80,000	****.***%
2110-120-04-1900-303	TCHR SAL EH MUSIC	348,191	356,934	321,440	344,197	302,214	292,192	294,011	286,541	-2.54%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	299,469	304,370	271,287	218,578	188,441	201,858	221,080	206,238	-6.71%
2110-120-04-2100-303	TCHR SAL EH READING	120,801	107,300	70,401	191,535	118,706	122,728	129,009	133,774	3.69%
2110-120-04-2200-303	TCHR SAL SCI EH	91,539	97,692	135,193	137,819	146,349	33,099	80,000	145,287	81.61%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	128,933	131,384		80,722	36,442	25,817	33,999	76,386	124.67%
2110-120-04-4500-303	TCHR SAL- EH G&T	41,424	42,920	44,690	46,014	47,482	49,091	51,604	38,681	-25.04%
2110-120-04-9000-303	TCHR SAL EH	2,820,817	2,692,603	2,801,479	2,764,565	2,615,980	2,690,905	2,735,392	2,726,049	-0.34%
2110-120-06-1000-303	TCHR SAL HGTS ART	120,947	78,065	90,352	94,009	58,754	102,166	106,346	88,780	-16.52%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	20,712	21,460	22,345	23,007	23,741	24,546	25,802	28,726	11.33%
2110-120-06-1300-303	TCHR SAL HGTS ENL	105,320	108,638	113,401	119,972	123,976	125,645	125,934	129,957	3.19%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	127,611	128,738	94,994	95,941	97,129	99,849	102,084	104,256	2.13%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	210,321	178,619	179,168	228,084	249,601	234,407	275,175	207,714	-24.52%
2110-120-06-2100-303	TCHR SAL HGTS READING	116,941	71,642	123,153	86,623	25,863	34,716	21,983	77,913	254.42%
2110-120-06-2200-303	TCHR SAL SCI HGTS	22,677	29,179	24,338	25,081				28,826	****.***%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS					88,731	93,062	96,551	101,604	5.23%
2110-120-06-9000-303	TCHR SAL HGTS	712,375	619,327	715,333	641,232	656,016	916,152	798,389	708,019	-11.32%
2110-120-07-1000-303	TCHR SAL HH ART	80,047	114,335	87,173	93,620	97,575	101,827	105,408	73,974	-29.82%
2110-120-07-1100-303	TCHR SAL- HH TECH	132,980	134,134	136,533	140,569	142,207	144,056	144,389	107,020	-25.88%
2110-120-07-1300-303	TCHR SAL HH ENL	85,413	111,168	114,462	117,822	129,463	131,187	133,276	138,116	3.63%
2110-120-07-1800-303	TCHR SAL HH MATH								80,000	****.***%
2110-120-07-1900-303	TCHR SAL HH MUSIC	353,427	379,654	386,802	357,617	378,884	346,724	286,096	155,201	-45.75%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	270,909	278,070	278,725	281,426	268,324	310,044	331,261	247,448	-25.30%
2110-120-07-2100-303	TCHR SAL HH READING	99,801	267,940	226,164	160,188	309,745	250,955	252,191	246,097	-2.42%
2110-120-07-2200-303	TCHR SAL SCI HH	134,781	118,014	120,102	124,358	138,065	139,873	140,196	115,304	-17.76%
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	41,424	42,920	44,690	46,014	47,482	49,091	51,604	38,681	-25.04%

# Roslyn Public Schools

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Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2110-120-07-9000-303	TCHR SAL HH	2,750,004	2,676,301	2,725,199	2,681,930	2,833,793	2,939,947	2,956,858	2,894,709	-2.10%
2110-120-09-1000-303	TCHR SAL MS ART					34,635	58,975	61,707	110,883	79.69%
2110-120-09-1200-303	TCHR SAL MS ELA	349,297	351,990	244,202	368,370	258,926	262,374	264,767	273,732	3.39%
2110-120-09-1800-303	TCHR SAL MS MATH	245,005	250,795	259,387	289,586	269,556	271,060	274,936	285,012	3.66%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	259,439	263,031	134,032	138,055	139,674	141,498	141,824		-100.00%
2110-120-09-2300-303	TCHR SAL MS SS	229,991	234,855	242,025	249,691	252,140	256,118	258,487	267,010	3.30%
2110-120-09-9000-303	TCHR SALARY Grade 6			111,724						0.00%
<b>120 Object Subtotal</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>10,820,688</b>	<b>10,878,392</b>	<b>10,564,925</b>	<b>-2.88%</b>
2110-121-03-9000-303	TCHR SAL ELEM ADDL	11,999	26,882	16,582	9,238	43,189	31,241	165,591	195,000	17.76%
2810-121-03-9000-308	Elementary Home Instructo	19,613	3,120	990	11,100	2,160	3,420	5,000	5,000	0.00%
<b>121 Object Subtotal</b>		<b>31,612</b>	<b>30,002</b>	<b>17,572</b>	<b>20,338</b>	<b>45,349</b>	<b>34,661</b>	<b>170,591</b>	<b>200,000</b>	<b>17.24%</b>
2110-128-04-9000-303	Tchg Asst Elem								28,034	****.***%
2110-128-06-0800-303	Tchg Asst Elem	46,927	47,865	36,638	31,685				13,604	****.***%
2110-128-06-0900-303	Tchg Asst Elem	320,483	297,088	314,551	294,255	372,098	313,145	328,187	325,540	-0.81%
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			24,266	****.***%
2110-128-07-0800-303	Tchg Asst Elem					18,974	16,607	13,537		-100.00%
2110-128-07-9000-303	Tchg Asst Elem	36,386	37,114	15,521	19,645	24,824	12,985	13,537	28,034	107.09%
<b>128 Object Subtotal</b>		<b>421,791</b>	<b>418,361</b>	<b>381,072</b>	<b>421,062</b>	<b>432,197</b>	<b>342,737</b>	<b>355,261</b>	<b>419,478</b>	<b>18.08%</b>
2110-129-03-9000-303	Tchg Asst Elem Supp	47,901	6,096	22,142	36,219	30,081	40,494	32,000	209,377	554.30%
<b>129 Object Subtotal</b>		<b>47,901</b>	<b>6,096</b>	<b>22,142</b>	<b>36,219</b>	<b>30,081</b>	<b>40,494</b>	<b>32,000</b>	<b>209,377</b>	<b>554.30%</b>
2110-130-03-9000-303	TCHR SAL SECONDARY					1,003				0.00%
2110-130-08-1000-303	TCHR SAL HS ART	420,345	431,631	426,934	465,845	474,102	489,290	496,150	360,556	-27.33%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,322,616	1,315,414	1,366,252	1,259,691	1,384,840	1,329,615	1,349,148	1,265,031	-6.23%
2110-130-08-1300-303	TCHR SAL HS ENL	112,142	115,453	116,419	117,590	120,515	124,925	125,211	80,000	-36.11%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	122,356	126,647	134,151	148,837	151,792	163,772	166,893	194,867	16.76%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,123,298	1,090,365	1,260,354	1,263,278	1,316,483	1,244,249	1,298,448	1,258,506	-3.08%
2110-130-08-1900-303	TCHR SAL HS MUSIC	347,053	374,563	322,803	294,864	261,145	285,257	292,411	305,604	4.51%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	369,888	406,247	423,058	458,267	463,001	503,874	518,389	486,263	-6.20%
2110-130-08-2100-303	TCHR SAL HS READING							32,000	42,307	32.21%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,595,846	1,566,089	1,615,311	1,731,405	1,748,625	1,777,483	1,728,504	1,647,345	-4.70%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,240,595	1,339,006	1,281,079	1,483,843	1,513,903	1,453,539	1,474,164	1,488,268	0.96%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	871,613	904,562	966,902	997,468	1,023,473	996,777	1,037,381	1,024,509	-1.24%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	168,612	124,029	179,287	177,921	182,342	178,835	184,952	327,325	76.98%
2110-130-08-3000-303	TCHR SAL- 21st Cent			72,254	193,397	148,034	273,585	281,503	297,247	5.59%

# Roslyn Public Schools

## Prop Budget by Object

Fiscal Year: 2021

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Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	52,590	53,049	54,006	81,770	56,268	57,002	57,134	58,732	2.80%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	342,427	323,271	217,881	199,534	211,655	313,537	322,564	344,559	6.82%
2110-130-09-1000-303	TCHR SAL MS ART	319,982	254,011	336,556	335,520	298,095	209,899	228,171	205,924	-9.75%
2110-130-09-1100-303	TCHR SAL- MS COMP	226,654	233,306	156,010	175,585	133,678				0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	619,318	670,434	670,807	695,910	769,986	774,863	783,219	739,103	-5.63%
2110-130-09-1300-303	TCHR SAL MS ENL	110,615	76,275	114,462	139,700	118,706	122,728	129,009	133,774	3.69%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	113,917	92,127	122,826	116,625	95,476	104,073	108,970	141,946	30.26%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	163,142	140,644	145,570	176,272	160,614	167,139	173,434	208,720	20.35%
2110-130-09-1600-303	TCHR SAL - MS TECH	241,316	246,462	140,373	134,283	118,772	170,359	175,205	156,196	-10.85%
2110-130-09-1800-303	TCHR SAL- MS MATH	670,872	689,073	721,016	666,907	615,499	711,294	726,814	727,158	0.05%
2110-130-09-1900-303	TCHR SAL MS MUSIC	561,559	387,377	394,655	348,946	362,841	347,358	361,878	368,385	1.80%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	495,382	478,683	394,432	386,619	390,361	413,413	440,592	412,122	-6.46%
2110-130-09-2100-303	TCHR SAL MS READING	132,980	134,134	135,193	137,819	142,207	144,056	160,389	142,839	-10.94%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	686,257	668,454	768,127	765,597	713,321	726,304	755,522	840,537	11.25%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	598,339	547,802	566,171	546,236	592,875	548,706	556,602	584,724	5.05%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	654,744	647,225	707,264	713,460	690,049	691,986	707,653	756,578	6.91%
2110-130-09-3000-303	TCHR SAL- 21st Cent				177,646	185,310	291,979	295,614	413,166	39.77%
<b>130 Object Subtotal</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>14,615,897</b>	<b>14,967,924</b>	<b>15,012,291</b>	<b>0.30%</b>
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	54,054	92,805	94,839	53,515	83,175	56,005	137,127	165,000	20.33%
2810-131-03-9000-308	Secondary Home Instructor	47,095	44,040	31,140	32,385	81,615	67,290	65,000	65,000	0.00%
<b>131 Object Subtotal</b>		<b>101,149</b>	<b>136,845</b>	<b>125,979</b>	<b>85,900</b>	<b>164,790</b>	<b>123,295</b>	<b>202,127</b>	<b>230,000</b>	<b>13.79%</b>
2110-132-04-1300-303	TUTORS ENL EH	57,795	32,435	30,135	36,470	33,950	33,945	41,400	32,400	-21.74%
2110-132-04-1800-303	TUTORS MATH EH	13,440	60,253	46,474	54,000	61,130	48,824	59,400		-100.00%
2110-132-06-1300-303	TUTORS ENL HTS	60,045	15,870	36,750	31,760	34,130	33,945	41,400	32,400	-21.74%
2110-132-07-1800-303	TUTORS MATH HH	39,780	61,556	52,080	60,517	58,223	59,045	66,000		-100.00%
2110-132-08-1300-303	TUTORS ENL HS	60,090	64,393	66,793	66,500	65,429	65,338	73,200		-100.00%
2110-132-08-2400-303	TUTORS SPEECH HS	68,490								0.00%
<b>132 Object Subtotal</b>		<b>299,640</b>	<b>234,507</b>	<b>232,232</b>	<b>249,247</b>	<b>252,862</b>	<b>241,097</b>	<b>281,400</b>	<b>64,800</b>	<b>-76.97%</b>
2110-138-08-1100-303	Tchg Asst Secondary	38,917	39,695	40,489	41,462	42,401	42,451	42,501	42,714	0.50%
2110-138-08-6600-303	Tchg Asst Secondary	40,659	41,472	42,301	26,233	27,073	27,895	28,724	29,723	3.48%
2110-138-08-9000-303	Tchg Asst Secondary	37,079	37,821	38,577	38,766	40,154			27,208	****.***%
2110-138-09-9000-303	Tchg Asst Secondary	233,346	222,507	197,520	175,638	149,474	182,473	186,077	138,215	-25.72%
<b>138 Object Subtotal</b>		<b>350,001</b>	<b>341,495</b>	<b>318,887</b>	<b>282,099</b>	<b>259,102</b>	<b>252,819</b>	<b>257,302</b>	<b>237,860</b>	<b>-7.56%</b>
2110-139-03-9000-303	Tchg Asst Sec SUPPL	64,548	56,249	67,907	125,534	127,691	116,682	125,000	120,000	-4.00%
<b>139 Object Subtotal</b>		<b>64,548</b>	<b>56,249</b>	<b>67,907</b>	<b>125,534</b>	<b>127,691</b>	<b>116,682</b>	<b>125,000</b>	<b>120,000</b>	<b>-4.00%</b>

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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	240	10,875	9,725	11,670	780	1,192	2,000	2,000	0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	70,495	57,763	40,482	71,082	54,777	34,596	55,000	55,000	0.00%
2110-140-06-9000-303	TCHG SAL SUBS HTS	45,635	37,470	26,978	30,908	29,748	43,349	35,000	35,000	0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	62,772	54,690	46,008	52,844	43,875	44,450	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	102,259	95,000	95,000	0.00%
2110-140-09-9000-303	TCHG SAL SUBS MS	128,005	139,776	120,098	134,441	123,668	99,491	135,000	130,000	-3.70%
<b>140 Object Subtotal</b>		<b>402,256</b>	<b>402,741</b>	<b>323,351</b>	<b>413,274</b>	<b>348,963</b>	<b>325,337</b>	<b>374,000</b>	<b>369,000</b>	<b>-1.34%</b>
2110-149-04-9000-303	TCHG ASST SUBS EH	1,027	10,428	8,675	20,422	24,450	14,100	25,000	15,000	-40.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	1,738	15,366	9,875	28,450	28,150	37,355	28,000	30,000	7.14%
2110-149-07-9000-303	TCHG ASST SUBS HH	3,595	8,809	10,874	48,150	45,100	42,200	45,000	40,000	-11.11%
2110-149-08-9000-303	TCHG ASST SUBS HS		316	316	10,800	583	4,550	2,000	2,000	0.00%
2110-149-09-9000-303	TCHG ASST SUBS MS		316	271	20,870	16,400	30,100	18,000	20,000	11.11%
<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>128,305</b>	<b>118,000</b>	<b>107,000</b>	<b>-9.32%</b>
1240-150-03-9000-303	SUPERINTENDENT	273,261	277,251	245,000	245,000	249,900	254,898	259,996	275,296	5.88%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	277,351	283,666	308,052	352,400	361,948	374,187	381,671	391,440	2.56%
1430-150-03-9000-303	PERS SAL	154,530	157,621							0.00%
1620-150-03-9000-303	ADMIN SAL	159,681	162,875	166,132	169,455	172,844	160,206	161,160	164,383	2.00%
2010-150-03-9000-303	CURRIC ADMIN	190,944	194,763	393,542	353,500	360,570	367,781	375,136	382,639	2.00%
2020-150-03-8040-303	RASA Ret Incentive						3,778			0.00%
2020-150-03-9000-303	SUPVSN ADMIN	83,917	81,159	87,642	79,076	82,363	89,275	85,619	87,296	1.96%
2020-150-04-9000-303	SUPVSN ADMIN- EH	329,602	326,335	333,545	340,585	352,808	359,734	366,799	337,468	-8.00%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	177,067	175,545	179,056	182,637	339,201	345,805	175,000	178,420	1.95%
2020-150-07-9000-303	SUPVSN ADMIN- HH	316,985	324,837	331,334	312,119	332,367	340,139	330,835	337,312	1.96%
2020-150-08-1200-303	ADMIN SAL	55,761	56,921	57,455	59,221	61,038	62,870	64,093	64,641	0.86%
2020-150-08-1800-303	ADMIN SAL	56,488	56,582	57,714	58,868	59,795	62,246	63,472	64,721	1.97%
2020-150-08-2200-303	ADMIN SAL	55,361	56,511	57,641	58,794	60,970	51,379	58,120	59,263	1.97%
2020-150-08-2300-303	ADMIN SAL	56,452	56,546	57,677	58,830	61,607	62,807	64,032	65,280	1.95%
2020-150-08-2600-303	ADMIN SAL	49,439	53,616	54,689	51,335	54,640	48,438	60,179	63,424	5.39%
2020-150-08-9000-303	SUPVSN ADMIN- HS	614,548	646,409	660,369	673,562	697,319	711,987	725,915	708,083	-2.46%
2020-150-09-1200-303	ADMIN SAL	55,761	56,921	58,060	59,221	61,670	62,870	64,093	64,641	0.86%
2020-150-09-1800-303	ADMIN SAL	56,488	56,582	57,714	58,868	61,046	62,246	63,472	64,721	1.97%
2020-150-09-2200-303	ADMIN SAL	55,361	56,511	57,641	58,794	60,970	51,379	58,120	59,263	1.97%
2020-150-09-2300-303	ADMIN SAL	56,452	56,546	57,677	58,830	61,607	62,807	64,032	65,280	1.95%
2020-150-09-2600-303	ADMIN SAL	49,439	53,616	54,689	51,335	54,640	48,438	60,179	63,424	5.39%
2020-150-09-9000-303	SUPVSN ADMIN- MS	496,496	502,286	484,805	497,332	513,108	506,499	520,721	530,994	1.97%
2110-150-09-2600-303	CHAIR SAL- W LANG					500				0.00%

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2250-150-03-9000-303	SP ED ADMINISTRATORS	311,042	285,843	315,403	322,778	446,461	469,032	488,102	497,684	1.96%
2810-150-03-9000-303	GUID ADMIN SAL	172,641	171,085	177,997	200,500	213,750	163,660	166,883	170,171	1.97%
2855-150-03-6800-303	INTER-SCH ATHLETIC	83,917	81,159	83,892	79,076	82,364	83,975	85,619	87,296	1.96%
2855-150-03-9000-303	ATHLETICS- ADMIN SAL			3,750						0.00%
<b>150 Object Subtotal</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>4,806,436</b>	<b>4,743,248</b>	<b>4,783,140</b>	<b>0.84%</b>
2250-151-03-5900-301	SP ED ADMINISTRATORS							3,000	3,000	0.00%
2330-151-03-5900-301	ADM SAL SUMM PROG	8,322	8,488	8,488	8,658	9,000	9,000	9,180		-100.00%
<b>151 Object Subtotal</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>3,000</b>	<b>-75.37%</b>
2250-152-03-9000-303	SP ED TCH District Wide							48,000		-100.00%
2250-152-04-2400-303	SPEECH TCHRS- EH	206,486	214,477	230,599	226,589	232,118	239,913	246,315	255,169	3.59%
2250-152-04-9000-303	SP ED TCHRS- EH	611,346	606,000	579,935	475,362	460,409	469,413	486,933	530,517	8.95%
2250-152-06-0900-303	Sp Ed K Salary	97,166	102,303	106,290	109,640	113,328	117,142	123,453	128,120	3.78%
2250-152-06-2400-303	SPEECH TCHRS- HTS	246,126	250,596	254,037	263,358	249,825	255,587	259,041	271,153	4.68%
2250-152-06-9000-303	SP ED TCHRS- HGTS	165,885	171,728	180,300	185,894	185,713	188,169	190,776	317,801	66.58%
2250-152-07-2400-303	SPEECH TCHRS- HH	240,290	247,007	255,523	260,493	206,432	212,144	215,879	207,074	-4.08%
2250-152-07-9000-303	SP ED TCHRS- HH	336,952	368,431	354,254	364,017	494,426	622,536	607,960	557,829	-8.25%
2250-152-08-2400-303	SPEECH TCHRS- HS		100,300	125,610	107,290	129,463	131,187	133,276	138,116	3.63%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	124,175	134,702	126,694	133,357	129,463	138,479	141,306	144,206	2.05%
2250-152-08-9000-303	SP ED TCHRS- HS	1,116,150	1,087,336	1,162,175	1,239,248	1,156,381	1,072,730	1,108,511	1,367,245	23.34%
2250-152-09-2400-303	SPEECH TCHRS- MS	177,520	92,110	86,270	112,283	116,306	72,287	75,763	97,311	28.44%
2250-152-09-9000-303	SP ED TCHRS- MS	1,192,156	1,203,939	1,191,371	1,289,690	1,283,566	1,300,863	1,307,345	1,147,296	-12.24%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	6,815	8,479	8,603	8,094					0.00%
2610-152-04-9000-303	LIB CONTR SAL EH	116,072	119,411	124,194	137,382	129,463	131,187	133,276	138,116	3.63%
2610-152-06-9000-303	LIB CONTR SAL HTS	106,091	108,219	131,106	127,057	133,928	135,694	137,466	142,629	3.76%
2610-152-07-9000-303	LIB CONTR SAL HH	92,613	96,229	99,901	100,078	107,710	111,656	114,803	122,978	7.12%
2610-152-08-9000-303	LIB CONTR SAL HS	147,655	149,165	131,106	133,708	142,207	76,222	79,645	87,134	9.40%
2610-152-09-9000-303	LIB CONTR SAL MS	132,980	134,134	136,533	51,567	69,800	73,719	77,133	81,776	6.02%
2630-152-03-9000-303	Prog Spec Tech & Curr							85,000	86,700	2.00%
2810-152-08-9000-303	GUIDANCE HS SAL	726,808	751,583	781,734	806,101	837,661	850,385	892,941	965,651	8.14%
2810-152-09-9000-303	GUIDANCE MS SAL	368,370	380,090	360,721	333,780	348,265	360,258	366,373	342,616	-6.48%
2820-152-03-9000-303	PSYCH SVCES DIST	45,806	47,949	66,015	54,200	84,247	85,963	86,824	137,784	58.69%
2820-152-04-9000-303	PSYCH SVCES EH	97,206	100,880	135,462	172,914	143,196	117,056	120,193	125,195	4.16%
2820-152-06-9000-303	PSYCH SVCES HTS	82,676	81,716	88,086	91,683	95,595	99,810	103,322	108,454	4.97%
2820-152-07-9000-303	PSYCH SVCES HH	115,866	119,225	153,379	182,649	119,993	75,573	80,000	83,785	4.73%
2820-152-08-6600-303	PSYCH SVCES Hilltop	30,537	31,966	33,409	69,741	72,850	76,212	79,039	83,100	5.14%
2820-152-08-9000-303	PSYCH SVCES HS	133,278	136,694	99,525	80,716	84,571	135,356	140,601	147,656	5.02%
2820-152-09-9000-303	PSYCH SVCES MS	121,299	125,736	129,267	160,465	198,104	202,479	205,454	210,441	2.43%
2825-152-04-9000-303	Social Worker Salary	23,890	24,107				91,974	95,504	100,532	5.26%

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Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2825-152-06-9000-303	Social Worker Salary	23,890	24,107	61,466	63,450	64,218	65,073	65,223	134,221	105.79%
2825-152-07-9000-303	Social Worker Salary	23,890	24,107				75,573	79,055	83,785	5.98%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	47,779	48,214	49,172	50,760	51,374	52,058	52,178		-100.00%
2825-152-08-9000-303	SOC WORKERS CERT	129,123	130,067	144,736	149,148	150,909	154,267	153,240	144,146	-5.93%
2825-152-09-9000-303	SOC WORKERS CERT	97,206	100,880	104,599	108,376	113,125	117,056	120,193	125,195	4.16%
9089-152-03-9000-303	TCHRS K-12 TERM PAY	12,421								0.00%
<b>152 Object Subtotal</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>7,908,021</b>	<b>8,212,021</b>	<b>8,613,731</b>	<b>4.89%</b>
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	16,443	21,105	4,839	10,252	10,454	2,646	12,000	10,000	-16.67%
2070-153-03-9000-301	TCHR SAL, PROF DEV	54,352	54,517	64,338	108,834	84,289	54,934	65,000	60,000	-7.69%
2250-153-03-5900-307	SP ED TCHG SUMMER	-588	6,061	115				53,472	53,472	0.00%
2250-153-03-9000-303	SP ED TCHG SUPLM	131,381	163,963	174,550	183,404	114,385	118,275	133,091	134,000	0.68%
2330-153-03-5900-301	TCH SAL SUMM PROG	102,812	100,362	94,751	97,415	101,847	103,511	120,600		-100.00%
2610-153-03-9000-303	LIB SUPLM				542		690		500	****.***%
2810-153-03-9000-303	GUID CERT SAL ADD'L	3,104	3,985		1,355			500	500	0.00%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	13,975	743	5,734	4,313	10,520	15,224	5,000	5,000	0.00%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	70,181	75,245	78,301	81,472	88,069	87,646	106,700	106,150	-0.52%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	22,402	37,401	39,067	39,306	44,012	50,094	32,010	33,582	4.91%
<b>153 Object Subtotal</b>		<b>414,062</b>	<b>463,382</b>	<b>461,695</b>	<b>526,893</b>	<b>453,576</b>	<b>433,020</b>	<b>528,373</b>	<b>403,204</b>	<b>-23.69%</b>
2330-155-03-2900-301	Confucius Institute Tchg	5,040								0.00%
2330-155-03-5800-304	ADULT ED TCHG	98,450	81,633	55,527	54,268	59,582	65,207	59,695	59,695	0.00%
2330-155-03-6000-304	DRIVER ED TCHG	5,980	6,101	6,222	6,074			6,859	6,996	2.00%
<b>155 Object Subtotal</b>		<b>109,470</b>	<b>87,734</b>	<b>61,749</b>	<b>60,342</b>	<b>59,582</b>	<b>65,207</b>	<b>66,554</b>	<b>66,691</b>	<b>0.21%</b>
2850-156-04-6700-401	CLUB STIPENDS	1,414	1,421	1,428	1,435	1,446	1,460	2,921	1,501	-48.61%
2850-156-07-6700-701	CLUB STIPENDS	707	711	1,428	1,435	1,446	1,460	2,920	1,600	-45.21%
2850-156-08-6500-801	MARCH BAND STIPENDS	25,389	24,739	25,644	29,612	29,824	29,085	31,334	39,900	27.34%
2850-156-08-6700-801	CLUB STIPENDS	162,777	162,617	167,282	166,475	170,802	182,208	182,124	202,655	11.27%
2850-156-09-6700-901	CLUB STIPENDS	47,556	48,058	48,005	53,429	55,078	54,447	55,029	53,899	-2.05%
2850-156-09-6900-309	INTRAMURAL STIPENDS	9,321	8,280	8,695	9,097			14,488		-100.00%
2855-156-08-6800-309	COACH STIPENDS - HS	390,003	404,628	396,708	392,702	410,959	432,687	486,253	499,086	2.64%
2855-156-09-6800-309	COACH STIPENDS - MS	201,816	196,541	206,661	217,685	222,579	213,838	224,421	245,176	9.25%
<b>156 Object Subtotal</b>		<b>838,983</b>	<b>846,995</b>	<b>855,851</b>	<b>871,870</b>	<b>892,134</b>	<b>915,185</b>	<b>999,490</b>	<b>1,043,817</b>	<b>4.43%</b>
2810-157-08-9000-308	GUID PROG CHAP & SUP	9,812	8,682	9,140	15,325	10,414	9,560	8,000	8,000	0.00%
2850-157-04-6700-401	CHAP/SUPV NON-ATH							2,325	2,425	4.30%
2850-157-04-6900-401	INTRAMURAL HOURLY	11,970	16,170	12,558	18,535	18,957	19,188	16,380	18,792	14.73%
2850-157-06-6700-601	CHAP/SUPV NON-ATH							1,395	1,170	-16.13%

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2850-157-06-6900-601	INTRAMURAL HOURLY	504	2,614		2,698	6,887	6,336	9,472	8,584	-9.38%
2850-157-07-6700-701	CHAP/SUPV NON-ATH							2,367	2,461	3.97%
2850-157-07-6900-701	INTRAMURAL HOURLY	5,912	9,828	14,224	17,257	17,315	20,016	25,257	18,067	-28.47%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	39,195	23,803	56,837	34,390	62,262	37,114	65,000	39,000	-40.00%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	52,720	61,962	66,849	61,775	59,567	69,559	60,000	62,000	3.33%
2850-157-08-6900-309	INTRAMURAL HOURLY	2,450	1,456	5,544	4,389	3,591	2,552	6,900	6,785	-1.67%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	21,330	19,327	19,260	19,961	21,338	17,646	24,948	25,476	2.12%
2850-157-09-6900-309	INTRAMURAL HOURLY	9,905	10,332	10,192	10,830	11,685	9,744	15,120	14,868	-1.67%
7140-157-03-9000-309	REC SVCES B.I.T.E.	8,940	8,820	8,894	9,680	9,424	9,364	11,700	11,738	0.32%
<b>157 Object Subtotal</b>		<b>162,738</b>	<b>162,994</b>	<b>203,498</b>	<b>194,840</b>	<b>221,440</b>	<b>201,079</b>	<b>248,864</b>	<b>219,366</b>	<b>-11.85%</b>
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	545,578	551,019	512,048	497,745	510,552	550,731	613,458	593,815	-3.20%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	24,463	25,263	40,948		23,447				0.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	182,655	222,143	223,000	312,049	320,499	416,784	432,679	387,330	-10.48%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	238,626	245,706	284,787	255,505	318,189	395,618	460,309	533,660	15.94%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	388,470	366,899	507,268	532,799	555,450	589,429	659,161	672,949	2.09%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	198,652	211,992	193,250	270,886	268,523	271,681	323,754	314,412	-2.89%
2610-158-08-9000-303	TCHR ASST SAL								28,034	**** **%
2610-158-09-9000-303	TCHR ASST SAL	31,557	32,163							0.00%
2630-158-03-9000-303	TCHR ASST SAL	35,086	35,492	36,202	46,244	9,298	4,546			0.00%
<b>158 Object Subtotal</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>2,228,789</b>	<b>2,489,361</b>	<b>2,530,200</b>	<b>1.64%</b>
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-300	-330	1,890	-3,237			45,696	61,446	34.47%
2250-159-03-8900-303	COVID Salaries								50,000	**** **%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	177,583	184,437	133,199	129,843	166,167	167,601	150,000	150,000	0.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	11,055	14,760	15,435	20,278	22,330	18,548	25,000		-100.00%
2610-159-03-9000-303	TCHR ASST SAL SUPLM	5,973	5,475	1,475						0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	2,828	3,180	3,319	255					0.00%
<b>159 Object Subtotal</b>		<b>197,139</b>	<b>207,522</b>	<b>155,318</b>	<b>147,139</b>	<b>188,497</b>	<b>186,149</b>	<b>220,696</b>	<b>261,446</b>	<b>18.46%</b>
1040-160-03-9000-303	DIST CLK SAL	61,812	63,048	64,309	65,595	68,407	69,995	71,360	73,002	2.30%
1240-160-03-9000-303	CENT ADM NON-INST	92,404	94,252	96,137	98,060	101,521	79,389	86,075	84,597	-1.72%
1310-160-03-9000-303	BUSINESS NON-INST	58,823	60,000	61,200	62,424	61,938	63,397	64,630	66,138	2.33%
1311-160-03-9000-303	ACCTG NON-INST	293,035	293,464	309,084	317,516	327,704	338,888	348,122	358,613	3.01%
1325-160-03-9000-303	TREASURER NON-INST	25,755	26,270	26,796	27,332	27,879	28,437	29,006	29,586	2.00%
1345-160-03-9000-303	PURCH NON-INST	158,807	145,283	149,387	152,093	123,932	100,084	103,008	106,636	3.52%
1430-160-03-9000-303	PERS NON-INST	199,110	204,117	208,021	212,334	206,007	211,167	215,803	221,435	2.61%
1480-160-03-9000-303	COMM RELATIONS NC SAL	191,330	195,673	190,133	196,821	198,433	209,396	211,848	199,715	-5.73%
1620-160-03-9000-303	OPER SALARY DW	104,530	101,836	105,214	108,741	120,336	126,425	130,376	135,046	3.58%
1670-160-03-9000-303	CENT PRINTING SAL	45,705								0.00%



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Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
1680-160-03-9000-303	COMPUTER TECHNICIANS	422,391	446,285	551,548	569,749	581,350	595,279	604,050	574,775	-4.85%
2010-160-03-9000-303	CURRIC NON-INST	67,376	68,724	70,098	71,500	74,430	43,400	53,040	56,101	5.77%
2020-160-03-9000-303	CLERICAL SAL- DW	44,710	50,222	52,023	52,139	52,400	53,085	54,109	55,128	1.88%
2020-160-04-9000-303	CLERICAL SAL- EH	136,378	137,998	92,723	106,042	109,051	112,222	85,744	90,052	5.02%
2020-160-06-9000-303	CLERICAL SAL- HGTS	117,434	138,921	140,422	142,892	144,396	146,946	148,533	150,899	1.59%
2020-160-07-9000-303	CLERICAL SAL- HH	114,041	117,635	121,280	124,967	128,715	97,648	100,808	104,635	3.80%
2020-160-08-9000-303	CLERICAL SAL- HS	288,649	232,266	232,566	227,860	196,212	220,123	232,939	239,633	2.87%
2020-160-09-9000-303	CLERICAL SAL- MS	173,180	178,369	183,632	148,266	193,455	158,646	175,017	180,739	3.27%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	282,459	267,037	267,275	272,061	285,340	353,510	369,569	318,096	-13.93%
2330-160-03-5800-303	ADULT ED NON-CERTI	110,451	111,182	111,928	56,729	81,629	84,611	86,937	84,735	-2.53%
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	227,999	208,219	211,761	216,391	220,120	192,272	209,753	204,961	-2.28%
2810-160-09-9000-303	GUID NON- INST MS	149,834	66,756	68,518	70,320	72,170	74,067	76,067	77,437	1.80%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	44,895	50,457	51,982	52,151	52,400	53,085	54,109	55,128	1.88%
9089-160-03-9000-303	CLERICAL TERM PAY	52,725	31,451	87,403	29,554	61,280	69,272			0.00%
<b>160 Object Subtotal</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>3,481,344</b>	<b>3,510,903</b>	<b>3,467,087</b>	<b>-1.25%</b>
1060-161-03-9000-303	CLERICAL SAL SUPLM	1,668	2,273	3,477	3,000	3,076	4,092	3,200	3,500	9.38%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	362	272	337	202	82	2,356	500	2,000	300.00%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	145		50	129	299	6,198	300	6,000	1900.00%
1311-161-03-9000-303	ACCTG NON-INST SUPP	18,524	17,018	12,605	13,131	16,227	21,845	16,000	20,000	25.00%
1345-161-03-9000-303	PURCH OFC SUPLM	1,454	2,825	2,277	528	536	3,265	1,000	3,000	200.00%
1430-161-03-9000-303	CLERICAL SAL SUPLM	6,447	5,254	7,058	9,709	28,801	23,077	12,000	20,000	66.67%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	2,907				35		100	50	-50.00%
1620-161-03-9000-303	CLERICAL SAL SUPLM	12,460	1,547	135	513	5,244	4,607	2,000	5,000	150.00%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	35,723	26,010	22,816	20,806	27,173	24,320	25,000	25,000	0.00%
2010-161-03-9000-303	CURRICULUM- SUPLM	1,360	5,876	8,205	6,807	6,251	4,849	7,000	6,000	-14.29%
2020-161-03-9000-303	SUB SECRETARY- DW	1,170	3,403	724	582	481	8,909	500	8,000	1500.00%
2020-161-04-9000-303	SUB SECRETARY EH	1,001	2,937	7,173	1,571	1,239	1,919	1,500	2,000	33.33%
2020-161-06-9000-303	SUB SECRETARY HGHTS	805	1,514		416	1,346	1,925	1,500	2,000	33.33%
2020-161-07-9000-303	SUB SECRETARY HH		203	197	10,202	7,029	7,134	2,500	7,000	180.00%
2020-161-08-9000-303	SUB SECRETARY HS	1,140	3,156	9,514	16,560	13,151	12,513	15,000	13,000	-13.33%
2020-161-09-9000-303	SUB SECRETARY MS	13,173	16,107	11,304	14,302	22,535	25,470	15,000	20,000	33.33%
2250-161-03-9000-303	SP ED NON-INS SUPLM	3,398	13,448	14,653	19,437	15,157	28,434	16,000	17,000	6.25%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	6,437	3,932	6,694	14,164	2,003	78	5,000	2,500	-50.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	12,328	10,835	7,115	7,455	7,980	9,339	8,500	8,500	0.00%
2810-161-03-9000-303	GUID NON CERT SUPLM	945	169	358	33			5,000	500	-90.00%
2810-161-03-9000-308	GUID NON CERT SUPLM	2,862	3,793					5,000	5,000	0.00%
2855-161-03-9000-303	CLERICAL SAL SUPLM	1,170	1,060	535	582	481	510	1,000	500	-50.00%



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9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	6,200	8,800	7,800	6,800	7,366	5,016	10,000	10,000	0.00%
<b>161 Object Subtotal</b>		<b>131,679</b>	<b>130,432</b>	<b>123,027</b>	<b>146,929</b>	<b>166,492</b>	<b>195,856</b>	<b>153,600</b>	<b>186,550</b>	<b>21.45%</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	293,365	304,684	336,402	324,004	324,038	359,827	383,217	388,285	1.32%
1620-162-06-9000-303	OPER SAL- HGTS	305,328	322,395	317,847	311,442	317,207	326,275	347,593	346,308	-0.37%
1620-162-07-9000-303	OPER SAL- HH	377,146	388,377	399,247	406,660	377,198	414,428	433,104	413,435	-4.54%
1620-162-08-3900-303	OPER SAL- ANNEX	59,018	61,019							0.00%
1620-162-08-9000-303	OPER SAL- HS	759,728	719,670	736,646	747,454	787,507	830,264	800,435	818,272	2.23%
1620-162-09-9000-303	OPER SAL- MS	499,081	507,447	485,848	493,313	510,679	478,016	616,202	623,217	1.14%
1621-162-03-9000-303	MAINT SAL- DW	552,817	602,432	699,269	802,090	809,465	800,290	905,546	928,498	2.53%
1621-162-08-3900-303	MAINT SAL- ANNEX	34,978	29,992							0.00%
1621-162-08-9000-303	MAINT SAL- HS	111,541	96,286	77,818	14,965					0.00%
1621-162-09-9000-303	MAINT SAL- MS	82,619	9,141							0.00%
5510-162-03-9000-303	TRANS NON-INST	2,278,198	2,306,902	2,345,444	2,350,014	2,370,944	2,384,979	2,503,718	2,560,808	2.28%
<b>162 Object Subtotal</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>5,594,079</b>	<b>5,989,815</b>	<b>6,078,823</b>	<b>1.49%</b>
1620-163-03-9000-303	CUSTOD SAL SUPLM	222,017	274,167	290,888	406,950	544,442	472,774	400,000	450,000	12.50%
1621-163-03-9000-303	MAINT SAL ADDL	68,663	126,005	143,591	156,386	289,389	276,331	200,000	250,000	25.00%
5510-163-03-6800-303	TRANS ATHLETICS	95,163	93,576	96,078	106,783	107,996	114,166	110,000	120,000	9.09%
5510-163-03-9000-303	TRANS N C SAL SUPLM	58,199	54,276	57,009	52,469	79,600	125,913	60,000	70,000	16.67%
<b>163 Object Subtotal</b>		<b>444,042</b>	<b>548,024</b>	<b>587,566</b>	<b>722,588</b>	<b>1,021,427</b>	<b>989,184</b>	<b>770,000</b>	<b>890,000</b>	<b>15.58%</b>
2815-164-04-9000-303	HLTH SVCES NON-INS EH	61,546	63,526	65,522	69,305	72,930	74,089	74,250	76,121	2.52%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	69,534	70,370	70,739	74,445	75,588	76,771	76,937	79,608	3.47%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	55,254	57,018	58,795	60,777	62,943	65,291	67,174	73,028	8.71%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	48,231	37,231	46,478	47,834	49,325	51,156	52,628	55,105	4.71%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	69,534	69,337	73,489	74,445	59,742	59,293	47,651	59,779	25.45%
<b>164 Object Subtotal</b>		<b>304,099</b>	<b>297,482</b>	<b>315,023</b>	<b>326,806</b>	<b>320,528</b>	<b>326,600</b>	<b>318,640</b>	<b>343,641</b>	<b>7.85%</b>
2250-165-03-5900-307	NURSE SAL SUMMER	4,753	3,478	3,870	3,432			11,390	11,390	0.00%
2330-165-03-5900-301	NURSE SAL SUMM PROG	-7,308	1,928	-3,870	-3,432	6,810	7,299	7,308		-100.00%
2815-165-03-9000-303	HLTH SVCES SUPLM	53,389	48,335	39,529	25,008	35,836	33,189	40,000	40,000	0.00%
<b>165 Object Subtotal</b>		<b>50,834</b>	<b>53,741</b>	<b>39,529</b>	<b>25,008</b>	<b>42,646</b>	<b>40,488</b>	<b>58,698</b>	<b>51,390</b>	<b>-12.45%</b>
2020-166-04-9000-303	PARAS SAL	67,526	68,876	31,484	55,296	82,075	60,360	61,976	63,949	3.18%
2020-166-06-9000-303	PARAS SAL	29,973	30,572	31,183	52,058	32,583	33,343	34,123	35,096	2.85%
2020-166-07-9000-303	PARAS SAL	38,388	58,876	46,546	23,909	44,165	51,305	53,134	55,162	3.82%
2020-166-08-9000-303	PARAS SAL	250,594	242,695	261,095	244,741	283,093	284,595	293,575	302,220	2.94%

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2020-166-09-9000-303	PARAS SAL	47,864	48,821	49,798	51,373	92,988	44,287	60,105	59,338	-1.28%
2250-166-03-9000-303	PARAS SAL	38,388	39,156	39,939	42,735					0.00%
2250-166-04-9000-303	PARAS SAL EH						21,945	22,864	23,821	4.19%
2250-166-06-9000-303	PARAS SAL HGTS					15,531				0.00%
2250-166-07-9000-303	PARAS SAL HH	74,528	76,019	65,326	38,819	38,869	23,702	24,630	25,701	4.35%
2250-166-08-9000-303	PARAS SAL HS				17,290	22,864				0.00%
2250-166-09-9000-303	PARAS SAL MS	8,776	8,952	9,130	26,633	31,797	58,000	24,630	52,353	112.56%
2610-166-08-9000-303	PARAS SAL HS	33,191	33,855	34,532	28,065	28,654	22,954	27,073		-100.00%
2610-166-09-9000-303	PARAS SAL MS				18,099	23,702	40,089	40,139	40,340	0.50%
2630-166-03-9000-303	COMPUTER Aides					28,931	28,161	31,714		-100.00%
<b>166 Object Subtotal</b>		<b>589,228</b>	<b>607,822</b>	<b>569,033</b>	<b>599,018</b>	<b>725,252</b>	<b>668,741</b>	<b>673,963</b>	<b>657,980</b>	<b>-2.37%</b>
2020-167-03-9000-303	PARAS SAL SUPLM	41,501	40,380	26,592	43,148	41,216	73,969	45,000	2,000	-95.56%
2020-167-04-9000-303	EH Monitors	81,840	81,549	88,280	85,017	80,114	72,479	97,511	91,910	-5.74%
2020-167-06-9000-303	HTS Monitors	82,924	89,886	96,733	94,621	107,002	87,732	107,070	134,660	25.77%
2020-167-07-9000-303	HH Monitors	77,981	86,914	79,010	78,783	85,673	83,626	109,169	95,233	-12.77%
2020-167-08-9000-303	HS Monitors	1,078					62	14,283	8,095	-43.32%
2020-167-09-9000-303	MS Monitors	29,509	27,020	37,170	36,317	47,596	43,694	49,991	40,475	-19.04%
2250-167-03-9000-303	PARAS SAL SUPLM	4,281	8,786	10,340	707	357	70	500		-100.00%
2330-167-03-5900-301	PARA SAL SUMM PROG	1,635	2,400	2,520	2,800	2,520	2,013	2,400		-100.00%
2855-167-03-9000-303	PARAS SAL SUPLM	3,085								0.00%
<b>167 Object Subtotal</b>		<b>323,834</b>	<b>336,935</b>	<b>340,645</b>	<b>341,393</b>	<b>364,478</b>	<b>363,645</b>	<b>425,924</b>	<b>372,373</b>	<b>-12.57%</b>
1620-168-03-3300-303	SECURITY DW	62,144	62,932	64,192	66,793	104,073	394,248	583,859	617,323	5.73%
5510-168-03-9000-303	TRANS PARTTIME BUS	445,474	486,371	501,212	451,800	495,928	533,382	523,428	561,471	7.27%
<b>168 Object Subtotal</b>		<b>507,618</b>	<b>549,303</b>	<b>565,404</b>	<b>518,593</b>	<b>600,001</b>	<b>927,630</b>	<b>1,107,287</b>	<b>1,178,794</b>	<b>6.46%</b>
1620-169-03-9000-303	SECURITY SAL SUPLM	57,602	57,047	51,974	52,990	84,043	86,090	50,000	80,000	60.00%
<b>169 Object Subtotal</b>		<b>57,602</b>	<b>57,047</b>	<b>51,974</b>	<b>52,990</b>	<b>84,043</b>	<b>86,090</b>	<b>50,000</b>	<b>80,000</b>	<b>60.00%</b>
1310-200-03-9000-303	BUSINESS EQPT	499	2,050	2,805	643	9,655		15,000	15,000	0.00%
1620-200-03-3300-310	OPER EQPT DIST SEC					25,000	7,675			0.00%
1620-200-03-3700-310	EQUIPMENT - Food Services		8,291							0.00%
1620-200-03-8900-303	COVID Equipment								100,000	**** **%
1620-200-03-9000-310	OPER EQPT DIST	5,000	4,863	4,638	6,612	16,233	19,575	7,509	23,113	207.80%
1620-200-04-9000-310	OPER EQPT EH	10,502	1,277	3,564	2,077	4,292	13,813	13,200	18,000	36.36%
1620-200-06-9000-310	OPER EQPT HTS	11,424		1,161		5,986		43,400	7,700	-82.26%
1620-200-07-9000-310	OPER EQPT HH	4,097	645	33,652	18,061	398	2,835	8,000	14,080	76.00%
1620-200-08-9000-310	OPER EQPT HS	10,949	15,928	16,580	16,407	19,642	8,336	27,925	27,855	-0.25%

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1620-200-08-9000-801	EQUIPMENT HS			1,268		24,740				0.00%
1620-200-09-9000-310	OPER EQPT MS	13,046	21,543	666	2,212	1,195	2,243	11,100	19,220	73.15%
1620-200-09-9000-901	EQUIPMENT MS					6,347				0.00%
1621-200-03-9000-310	MAINT EQPT	47,077	111,535	163,482	205,619	77,395	157,614	149,815		-100.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	67,383	70,933	72,000	47,000	53,004	53,588	60,000	65,000	8.33%
1680-200-03-9000-311	COMPUTER EQPT	249,510	289,670	539,472	382,644	354,344	260,386	338,000	338,000	0.00%
2020-200-09-9000-901	SUPVSN EQPT MS		513		1,786	2,781	1,353		8,500	****.***%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	7,919	3,867	1,844	1,793	1,656	1,756	1,800	1,800	0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC			431					287	****.***%
2110-200-04-2000-309	EQPT EH PHYS ED					7,559			3,200	****.***%
2110-200-04-9000-401	TCHG EQUIP EH		3,301				220	5,000		-100.00%
2110-200-06-1000-601	TCHG EQPT HTS ART	790								0.00%
2110-200-07-1000-701	TCHG EQPT HH ART								3,303	****.***%
2110-200-07-2000-309	EQPT HH PHYS ED					2,696				0.00%
2110-200-07-9000-701	TCHG EQPT HH							14,500	14,500	0.00%
2110-200-08-1000-801	TCHG EQPT HS ART	2,167	980	3,050	2,050	1,811	4,835	3,570	4,835	35.43%
2110-200-08-1400-309	EQUIPMENT Health HS	687	672							0.00%
2110-200-08-1800-801	TCHG EQPT HS MATH	3,837	2,775	3,375		4,485		5,174		-100.00%
2110-200-08-1900-801	TCHG EQPT HS MUSIC					11,811				0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND		7,297	5,359	3,860		3,608	3,429	5,942	73.29%
2110-200-08-1920-801	TCHG EQPT HS ORCH				12,589					0.00%
2110-200-08-2000-309	EQPT HS PHYS ED	1,224		31,858		3,905		10,000		-100.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	4,081	1,364	3,007	6,336	6,903	2,996	17,063	10,550	-38.17%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI			905					2,085	****.***%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN	895						3,450		-100.00%
2110-200-08-3000-801	TCHG EQUIP - STEM			46,424	691	9,026	1,575			0.00%
2110-200-09-1000-901	TCHG EQPT MS ART		441	257		1,525		458		-100.00%
2110-200-09-1400-309	EQUIPMENT Health MS		356							0.00%
2110-200-09-1500-901	EQPT- HOME ECON				349				685	****.***%
2110-200-09-1600-901	TCHG EQPT MS TECH				1,264					0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC		660	2,264	658				1,685	****.***%
2110-200-09-2000-309	EQPT MS PHYS ED	3,189	1,980			5,629	2,047	21,000		-100.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE			4,110	5,832			16,333	716	-95.62%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN							398	560	40.70%
2110-200-09-3000-901	TCHG EQUIP - STEM			37,675				5,094	4,000	-21.48%
2250-200-04-9000-307	SP ED EQUIP EH								6,000	****.***%
2250-200-07-9000-307	SP ED EQPT HH					2,990		5,000		-100.00%
2250-200-09-9000-307	SP ED EQUIP MS						1,100			0.00%
2610-200-08-9000-801	LIB & AV EQUIP HS								1,500	****.***%
2610-200-09-9000-901	LIB & AV EQUIP MS	1,388								0.00%

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2630-200-03-8900-303	COVID Inst Equip								170,488	****.***%
2815-200-03-9000-307	HLTH SVCES EQPT DW				1,400					0.00%
2815-200-04-9000-307	HLTH EQUIP EH							298		-100.00%
2815-200-06-9000-307	HLTH EQUIP HTS							1,159		-100.00%
2815-200-07-9000-307	HLTH EQUIP HH							1,159		-100.00%
2815-200-08-9000-307	HLTH EQUIP HS						528	1,754		-100.00%
2815-200-09-9000-307	HLTH EQUIP MS							1,457		-100.00%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	1,499	23,742		18,299	8,120				0.00%
2855-200-08-6800-309	INTER-SCH EQUIP HS	45,085	31,089	20,903	36,380	38,647	17,479	15,600	41,675	167.15%
2855-200-09-2000-309	PHYS ED EQUIP MS							1,600		-100.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS				4,544	13,030	7,341	2,500		-100.00%
5510-200-03-9000-510	TRANS EQUIP	1,000	967	1,000	961	990	1,422	2,000	2,000	0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,456	1,500	5,074	1,500	11,500	1,497	6,000	6,000	0.00%
<b>200 Object Subtotal</b>		<b>494,704</b>	<b>608,239</b>	<b>1,006,824</b>	<b>781,567</b>	<b>733,295</b>	<b>573,822</b>	<b>819,745</b>	<b>918,279</b>	<b>12.02%</b>
5510-210-03-9000-510	TRANS BUSES		34,085	60,384		17,664		200,000	170,000	-15.00%
<b>210 Object Subtotal</b>			<b>34,085</b>	<b>60,384</b>		<b>17,664</b>		<b>200,000</b>	<b>170,000</b>	<b>-15.00%</b>
2630-220-03-1100-311	COMPUTER HARDWARE	277,718	285,642	476,727	543,940	540,209	448,100	222,872	208,200	-6.58%
<b>220 Object Subtotal</b>		<b>277,718</b>	<b>285,642</b>	<b>476,727</b>	<b>543,940</b>	<b>540,209</b>	<b>448,100</b>	<b>222,872</b>	<b>208,200</b>	<b>-6.58%</b>
1010-230-03-9000-306	FURNITURE BOE			4,581						0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE		10,894	10,000	7,161	1,807	8,023	10,000	10,000	0.00%
1620-230-03-9000-310	OPER FURN DIST					4,061				0.00%
1620-230-04-9000-310	OPER FURN EH				6,610					0.00%
1620-230-04-9000-401	FURNITURE EH	4,383	4,801	8,589		2,081		23,346	3,431	-85.30%
1620-230-06-9000-310	OPER FURN HTS				6,610					0.00%
1620-230-06-9000-601	FURNITURE HTS	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	5,727	1,955	10,744	16,857	7,514	12,113	26,457	11,496	-56.55%
1620-230-08-9000-310	OPER FURN HS	13,100		4,585						0.00%
1620-230-08-9000-801	FURNITURE HS		7,705						12,800	****.***%
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	4,319			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	716	-11.06%
2020-230-06-9000-601	SUPVSN FURN HTS					664		500		-100.00%
2020-230-07-9000-701	SUPVSN FURN HH			230	1,255	3,610	1,823			0.00%
2020-230-08-2000-309	PHYS ED FURN HS							3,850		-100.00%
2020-230-08-9000-801	SUPVSN FURN HS			3,503			18,000			0.00%

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2020-230-09-2000-309	PHYS ED FURN MS							1,250		-100.00%
2020-230-09-9000-901	SUPVSN FURN MS	6,893			8,704	1,500	2,036	800	5,105	538.13%
2110-230-03-9000-301	DISTRICT Classroom Furn						28,429	50,000	75,000	50.00%
2110-230-04-9000-401	TCHG FURN EH	3,369	717	319	8,966	9,866	34,543	8,811	8,070	-8.41%
2110-230-06-0900-601	TCHG FURN HTS KG					9,717	5,398	4,441		-100.00%
2110-230-06-9000-601	TCHG FURN HTS				6,382			6,000	567	-90.55%
2110-230-07-9000-701	TCHG FURN HH		153	4,574	5,954	1,564	2,534	478		-100.00%
2110-230-08-1000-801	TCHG FURN HS ART	664	2,219					495		-100.00%
2110-230-08-1800-801	TCHG FURN HS MATH							3,450		-100.00%
2110-230-08-1910-801	TCHG FURN HS BAND			4,081						0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH		1,772	2,000						0.00%
2110-230-08-1930-801	TCHG FURN HS VOCAL								2,500	****.***%
2110-230-08-2200-801	TCHG FURN HS SCIENCE	794				395		6,666		-100.00%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI		167					3,450		-100.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN							500	11,000	2100.00%
2110-230-08-2700-801	TCHG FURN - BUSINESS								413	****.***%
2110-230-08-6600-801	FURNITURE HILLTOP	706	2,852		2,714				1,500	****.***%
2110-230-08-9000-801	TCHG FURN HS	563								0.00%
2110-230-09-1000-901	FURNITURE- ART	442	3,379					1,519		-100.00%
2110-230-09-1100-901	FURNITURE- Computers		7,916							0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH		757			557	444	681		-100.00%
2110-230-09-1500-901	TCHG FURN MS H & C	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			14,864		2,032	****.***%
2110-230-09-1900-901	TCHG FURN MS MUSIC	747		887		3,750	931	931		-100.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE	6,422	7,935	14,219						0.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies			937	485				900	****.***%
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						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		-100.00%
2330-230-03-5800-304	ADULT ED FURN				2,351	325				0.00%
2610-230-09-9000-901	Library FURN MS								3,014	****.***%
2810-230-08-9000-308	GUID FURN HS	3,764	5,250	1,398	3,582		2,577		1,500	****.***%
2810-230-09-9000-308	GUID FURN MS			765						0.00%
2855-230-08-6800-309	INTER-SCH FURN HS							14,650	3,000	-79.52%
5510-230-03-9000-510	BUS GARAGE FURNITURE				6,899					0.00%
<b>230 Object Subtotal</b>		<b>69,880</b>	<b>97,000</b>	<b>86,235</b>	<b>103,002</b>	<b>67,500</b>	<b>136,034</b>	<b>170,580</b>	<b>153,044</b>	<b>-10.28%</b>
1621-410-03-9000-310	MAINT-RENTAL EQPT	72	83	84	633	77	84	1,000	1,000	0.00%

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<b>410 Object Subtotal</b>		<b>72</b>	<b>83</b>	<b>84</b>	<b>633</b>	<b>77</b>	<b>84</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00%</b>
1620-411-03-3900-310	Rental Property - ANNEX	64,500	66,000							0.00%
1620-411-03-9000-510	Rental OF Property - Tran			78,699	138,544	170,929	173,148	176,362	178,689	1.32%
<b>411 Object Subtotal</b>		<b>64,500</b>	<b>66,000</b>	<b>78,699</b>	<b>138,544</b>	<b>170,929</b>	<b>173,148</b>	<b>176,362</b>	<b>178,689</b>	<b>1.32%</b>
1910-420-03-9000-303	INSURANCE	464,566	488,451	477,481	470,989	487,914	499,432	530,089	558,252	5.31%
<b>420 Object Subtotal</b>		<b>464,566</b>	<b>488,451</b>	<b>477,481</b>	<b>470,989</b>	<b>487,914</b>	<b>499,432</b>	<b>530,089</b>	<b>558,252</b>	<b>5.31%</b>
1620-421-03-3900-310	CARTING - ANNEX	2,800	4,000							0.00%
1620-421-03-9000-310	CARTING - DIST	33,304	45,338	60,405	57,514	56,424	68,418	65,000	65,000	0.00%
<b>421 Object Subtotal</b>		<b>36,104</b>	<b>49,338</b>	<b>60,405</b>	<b>57,514</b>	<b>56,424</b>	<b>68,418</b>	<b>65,000</b>	<b>65,000</b>	<b>0.00%</b>
5510-422-03-9000-510	Trans Repairs to Buses	58,666	50,977	61,371	59,522	59,907	62,979	69,500	71,000	2.16%
<b>422 Object Subtotal</b>		<b>58,666</b>	<b>50,977</b>	<b>61,371</b>	<b>59,522</b>	<b>59,907</b>	<b>62,979</b>	<b>69,500</b>	<b>71,000</b>	<b>2.16%</b>
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	3,500	2,971	2,844		2,000		7,280	7,426	2.01%
1620-423-04-9000-310	FUEL OIL- EH	130,642	102,319	48,339	66,203	92,053	87,361	88,400	90,168	2.00%
1620-423-06-9000-310	FUEL OIL- HGTS	4,896	2,520	3,159	3,246	9,000	9,360	9,360	9,547	2.00%
1620-423-07-9000-310	FUEL OIL- HH	96,044	67,015	29,292	54,449	50,000	51,909	52,000	53,040	2.00%
1620-423-08-9000-310	FUEL OIL- HS	32,746	20,126	11,051	20,362	25,000	19,720	26,000	26,520	2.00%
1620-423-09-9000-310	FUEL OIL- MS	21,744	7,560	9,476	9,739	19,709		20,800	21,216	2.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	10,976	9,684	3,552	5,587					0.00%
<b>423 Object Subtotal</b>		<b>300,548</b>	<b>212,195</b>	<b>107,713</b>	<b>159,586</b>	<b>197,762</b>	<b>168,350</b>	<b>203,840</b>	<b>207,917</b>	<b>2.00%</b>
1620-424-03-3900-310	NATURAL GAS- ANNEX	34,198	25,207							0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	19,062	18,000	18,000	15,449	21,432	17,822	24,687	25,181	2.00%
1620-424-04-9000-310	NATURAL GAS- EH	12,000	15,000	15,000	6,893	10,812	9,234	16,617	16,950	2.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	33,757	37,000	37,000	26,843	38,925	29,161	40,987	41,807	2.00%
1620-424-07-9000-310	NATURAL GAS- HH	3,677	4,000	4,000	2,092	2,104	1,737	4,431	4,520	2.01%
1620-424-08-9000-310	NATURAL GAS- HS	115,878	132,000	132,000	90,221	131,989	130,521	146,223	149,148	2.00%
1620-424-09-9000-310	NATURAL GAS- MS	55,730	60,000	60,000	24,651	54,331	58,526	66,465	67,795	2.00%
<b>424 Object Subtotal</b>		<b>274,302</b>	<b>291,207</b>	<b>266,000</b>	<b>166,149</b>	<b>259,593</b>	<b>247,001</b>	<b>299,410</b>	<b>305,401</b>	<b>2.00%</b>
1620-425-03-3900-310	ELECTRICITY- ANNEX	15,000	18,577							0.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	9,515	10,621	10,000	10,200		10,923	11,897	12,135	2.00%
1620-425-03-9000-310	ELECTRICITY- DIST	17,999	22,000	22,000	19,440	24,920	96,127	26,172	26,696	2.00%
1620-425-03-9000-510	ELECTRICITY- TRANS				7,500	6,287	7,960	16,000	16,000	0.00%
1620-425-04-9000-310	ELECTRICITY- EH	58,413	63,000	63,000	55,260	70,043	71,971	74,946	76,446	2.00%

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1620-425-06-9000-310	ELECTRICITY- HGTS	58,520	64,803	63,000	55,260	70,043	67,920	74,946	76,446	2.00%
1620-425-07-9000-310	ELECTRICITY- HH	61,374	52,615	65,000	66,300	72,267	72,237	77,325	78,872	2.00%
1620-425-08-9000-310	ELECTRICITY- HS	300,188	312,000	312,000	318,240	326,881	246,861	371,162	378,587	2.00%
1620-425-09-9000-310	ELECTRICITY- MS	129,325	162,000	162,000	147,937	152,111	180,111	192,718	196,573	2.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	10,159	10,516	8,857	9,299					0.00%
<b>425 Object Subtotal</b>		<b>660,493</b>	<b>716,132</b>	<b>705,857</b>	<b>689,436</b>	<b>722,552</b>	<b>754,110</b>	<b>845,166</b>	<b>861,755</b>	<b>1.96%</b>
1620-426-03-3900-310	WATER- ANNEX	1,000	3,500							0.00%
1620-426-03-9000-310	WATER- DIST	398	1,000	1,000	554	968	1,150	1,150	1,150	0.00%
1620-426-04-9000-310	WATER- EH	1,147	2,000	2,000	2,000	2,192	2,300	2,300	2,300	0.00%
1620-426-06-9000-310	WATER- HGTS	819	1,100	1,100	1,410	1,265	1,265	1,265	1,265	0.00%
1620-426-07-9000-310	WATER- HH	2,555	3,000	2,326	3,000	3,238	3,800	3,800	3,800	0.00%
1620-426-08-9000-310	WATER- HS	5,247	10,000	10,000	6,342	7,185	11,500	11,500	11,500	0.00%
1620-426-09-9000-310	WATER- MS	3,937	10,000	10,000	6,161	7,186	2,700	11,500	11,500	0.00%
5530-426-03-9000-510	GARAGE WATER	241	351	250	151					0.00%
<b>426 Object Subtotal</b>		<b>15,344</b>	<b>30,951</b>	<b>26,676</b>	<b>19,618</b>	<b>22,034</b>	<b>22,715</b>	<b>31,515</b>	<b>31,515</b>	<b>0.00%</b>
1620-427-03-9000-311	OPER TELEPHONE- B&G	9,818	12,806	11,996	12,852	12,281	12,931	14,800	14,800	0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,179	1,200	1,200	1,056	1,200	1,153	1,200	1,200	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,179	1,200	1,200	1,056	1,200	1,153	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,179	1,200	1,200	1,056	1,041	1,153	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,179	1,200	1,200	1,056	1,013	1,153	1,200	1,200	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,179	1,200	1,200	1,057	1,014	1,153	1,200	1,200	0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	8,031	8,156	7,759	7,318	7,105	7,104	8,100	8,100	0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	21,049	21,473	21,376	18,908	18,463	19,094	22,092	22,092	0.00%
<b>427 Object Subtotal</b>		<b>44,793</b>	<b>48,435</b>	<b>47,131</b>	<b>44,359</b>	<b>43,317</b>	<b>44,894</b>	<b>50,992</b>	<b>50,992</b>	<b>0.00%</b>
1621-428-03-9000-310	MAINT GASOLINE	27,268	30,000	10,997	15,000	25,427	21,032	31,212	31,212	0.00%
<b>428 Object Subtotal</b>		<b>27,268</b>	<b>30,000</b>	<b>10,997</b>	<b>15,000</b>	<b>25,427</b>	<b>21,032</b>	<b>31,212</b>	<b>31,212</b>	<b>0.00%</b>
1620-429-03-9000-310	OPER UNIFORMS	5,059	1,162	6,362	6,402	7,291	10,942	16,000	16,640	4.00%
1621-429-03-9000-310	MAINT UNIFORMS	554	480	964	758	1,033				0.00%
2850-429-08-6500-801	UNIFORMS			5,388			3,500	3,500	4,000	14.29%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	16,889	12,190	16,079	21,285	26,522	16,798	19,505	19,505	0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	6,398	13,360	15,043	3,537	4,603	11,176	11,666	11,666	0.00%
<b>429 Object Subtotal</b>		<b>28,900</b>	<b>27,192</b>	<b>43,836</b>	<b>31,982</b>	<b>39,449</b>	<b>42,416</b>	<b>50,671</b>	<b>51,811</b>	<b>2.25%</b>
1010-430-03-9000-306	CONTRACTED SVCS						1,500	7,500	10,000	33.33%
1060-430-03-9000-306	DIST MTGS CONT SVCS	6,663	6,148	5,457	4,217	3,836	6,572	23,150	18,550	-19.87%

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1310-430-03-9000-303	BUSINESS CONTRACTUAL	13,992	12,781	14,771	15,349	16,336	13,615	15,753	16,116	2.30%
1311-430-03-9000-303	ACCTG CONTR	7,214	43,315	49,492	48,506	48,478	56,070	56,253	59,477	5.73%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS		23,870	23,870	23,870	23,870	24,000	28,000	25,000	-10.71%
1345-430-03-9000-303	PURCH CONTR	11,670	11,670	9,680	9,680	11,670	11,670	10,200	11,700	14.71%
1430-430-03-9000-312	PERS CONTR	40,355	41,029	41,029	42,061	43,124	43,124	45,000	45,900	2.00%
1480-430-03-9000-304	COMM RELATIONS CONTR	806	890	4,390	890	1,804	1,100	1,900	1,900	0.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	575	739	500	500	500				0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY				-15,160	14,000	6,560	10,000	10,000	0.00%
1621-430-03-3300-303	SECURITY SVCES - DIST						3,095	100,000		-100.00%
1621-430-03-3900-310	MAINT CONT SVCES - ANNEX	3,000	181							0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	1,000	26	910	612					0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	46,202	83,451	91,459	100,738	112,009	169,407	220,116	198,616	-9.77%
1621-430-04-9000-310	MAINT CONT SVCES - EH	29,704	13,975	33,844	10,686	37,967	33,216	29,200	29,000	-0.68%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	26,357	19,107	59,419	72,670	38,522	21,698	75,600	75,000	-0.79%
1621-430-07-9000-310	MAINT CONT SVCES - HH	28,361	17,942	33,100	25,010	4,405	24,602	11,300	12,000	6.19%
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	46,921	32,831	86,801	95,878	29,913	121,742	115,600	104,500	-9.60%
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	49,272	45,853	69,270	23,347	112,601	23,080	41,700	33,100	-20.62%
1670-430-03-9000-311	CENT PRINTING CONTR	17,272	27,887	31,336	32,466	39,309	45,049	45,049	46,854	4.01%
1680-430-03-9000-311	DISTW ADMIN COMPS	89,150	96,248	129,099	107,525	83,969	117,489	125,808	134,056	6.56%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	77,262	70,669	157,628	117,061	92,253	93,385	158,812	161,566	1.73%
2020-430-04-1300-401	ENL PACT Program EH		190							0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	452	431	431	448	466	484	500	500	0.00%
2020-430-08-9000-801	SUPVSN CONTR HS								1,250	****.***
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	33,273	26,210	29,256	30,562	21,617	1,400	24,000	30,000	25.00%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	21,500	74,600	178,287	57,999	80,655	34,606	50,000	75,000	50.00%
2110-430-03-1400-309	CONT SVCS Health Ed	1,225	1,100	1,406	1,406	1,406	1,406	2,000	2,000	0.00%
2110-430-03-2000-309	CONT SVCS Phys Ed		6,000	5,950	6,025	3,000	3,025	6,500	7,900	21.54%
2110-430-03-9000-301	CONTRACTED SVCS- ADM				1,950	7,750	8,250	7,000	9,000	28.57%
2110-430-08-1910-801	TCHG HS CONTR BAND	5,211	2,810	2,647	4,709					0.00%
2110-430-08-2200-801	CONTRACTED SVCS						1,959	7,710	2,000	-74.06%
2110-430-08-6200-801	CONTR HS COMMENCEME	23,553	20,141	18,128	21,228	21,677	23,587	26,000	25,000	-3.85%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND						3,000	3,000	3,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR					2,902	3,717	4,500	4,500	0.00%
2110-430-09-6200-901	MS GRADUATION CONTR	8,000	6,600	6,718	7,672	8,034	9,853	10,000	11,000	10.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR							53,696	59,192	10.24%
2250-430-03-8900-303	COVID Services								150,000	****.***
2250-430-03-9000-307	SP ED CONTRACT SVCES	639,500	679,004	813,651	631,993	575,008	688,023	841,311	927,960	10.30%
2330-430-03-2900-301	Confucius Inst CONT SVCES		1,550	202	1,160	3,295	3,812			0.00%



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2330-430-03-5800-304	ADULT ED CONTR	77,105	85,170	95,196	63,583	57,428	41,413	72,000	72,000	0.00%
2330-430-03-6000-304	CONTR HS DRIVERS ED	41,895	38,430	45,360	46,230	47,905	47,235	48,240	48,240	0.00%
2610-430-04-9000-401	LIB CONTR EH	707	462	484	507	477	502	550	550	0.00%
2610-430-07-9000-701	LIB CONTR HH	42	42	42	42			550	550	-100.00%
2610-430-08-9000-801	LIB CONTR HS	1,600	1,530	1,056		780	827	836	836	0.00%
2630-430-03-1100-311	COMP CONTR	95,220	97,091	111,801	108,409	117,846	74,207	115,000	115,000	0.00%
2810-430-08-9000-308	GUID CONTR HS	3,692	2,937	3,595	4,012	1,845	1,645	4,845	3,845	-20.64%
2810-430-09-9000-308	GUID CONTR MS	650		400						0.00%
2815-430-03-9000-307	HLTH SVCES OTHER	93,532	78,964	91,830	93,701	88,434	108,498	122,633	120,000	-2.15%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND		6,000	4,288	6,500	4,200	4,750	5,000	5,250	5.00%
2850-430-08-6700-801	CO-CURR CONTR HS	38,046	24,594	35,051	13,693	13,354	10,492	18,000	18,000	0.00%
2850-430-08-7000-801	CONTR HS Theatre Arts				23,506	13,498	15,965	17,150	17,300	0.87%
2850-430-09-7000-901	CONTR MS Theatre Arts				16,457	19,969	16,786	14,000	15,000	7.14%
2855-430-03-9000-309	Athletic Event Cont Sec				3,414	3,343	335	8,200	8,200	0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	26,689	23,313	52,243	46,155	39,764	50,792	53,515	53,515	0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	4,576	8,412	20,374	12,581	13,209	9,251	14,990	14,990	0.00%
5510-430-03-3600-510	Repairs to Maint Veh	8,980	3,868	3,899	4,979	4,995	5,000	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	50,434	49,090	50,146	48,333	51,364	45,733	50,000	53,000	6.00%
5530-430-03-9000-510	GARAGE CONTR	1,580	1,573	825	1,911	4,000	879	4,000	4,000	0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	400,000	309,857	275,841	347,738	480,039	434,707	535,000	670,452	25.32%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	108,545	116,875	152,716	172,949	201,531	163,264	270,000	311,732	15.46%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,442	1,443	1,468	991	1,260	2,043	200	200	0.00%
<b>430 Object Subtotal</b>		<b>2,189,925</b>	<b>2,218,849</b>	<b>2,845,346</b>	<b>2,500,308</b>	<b>2,605,617</b>	<b>2,634,420</b>	<b>3,519,867</b>	<b>3,841,747</b>	<b>9.14%</b>
2110-432-08-2800-801	Testing Fees AP Exams	82,410	94,024	97,833	98,831	113,000	112,355	130,000	115,000	-11.54%
<b>432 Object Subtotal</b>		<b>82,410</b>	<b>94,024</b>	<b>97,833</b>	<b>98,831</b>	<b>113,000</b>	<b>112,355</b>	<b>130,000</b>	<b>115,000</b>	<b>-11.54%</b>
1040-433-03-9000-306	DUES AND MEMBS							500	500	0.00%
1240-433-03-9000-302	MEMBERSHIP DUES	2,657	2,947	1,733	3,303	3,453	3,659	3,659	3,820	4.40%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,639	1,676	1,732	1,990	1,930	1,950	3,020	2,685	-11.09%
1430-433-03-9000-312	PERS MEMB DUES	505	705	975	1,065	995	1,010	1,100	1,085	-1.36%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	18,512	17,921	19,037	19,231	19,485	19,743	20,800	20,900	0.48%
2010-433-03-9000-301	CURRIC MEMB DUE	888	921	1,346	958	1,120	1,123	1,380	1,380	0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	403	353	369	369	294	59	109	109	0.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	284	284	55	59	98	118	150	325	116.67%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	88	148	118	298	118	118	211	136	-35.55%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	1,057			760	760	903	1,875	1,875	0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS				314	489		600	600	0.00%
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	1,684		2,000	3,704			150	150	0.00%

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2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL		4,553		3,704			300	300	0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS					9,151	8,534	13,803	18,313	32.67%
2110-433-09-9000-901	TCHG MEMB DUES MS	876	697	75		230	1,870	1,200	6,800	466.67%
2610-433-08-9000-801	LIB MEMB HS	2,545	1,800	1,800	1,750	1,750	1,780	1,830	1,830	0.00%
2610-433-09-9000-901	LIB MEMB MS	180	183	180		154		195	195	0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	458	484	657	475	540	490	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	375	2,450	500	500	550	600	600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	7,185	8,384	7,839	10,156	9,669	11,840	25,549	25,549	0.00%
2850-433-08-7000-801	MEMB HSTheatre Arts							1,500	1,500	0.00%
2850-433-09-7000-901	MEMB MS Theatre Arts							300		-100.00%
<b>433 Object Subtotal</b>		<b>41,110</b>	<b>43,596</b>	<b>40,981</b>	<b>48,726</b>	<b>50,876</b>	<b>53,887</b>	<b>80,094</b>	<b>89,915</b>	<b>12.26%</b>
1060-434-03-9000-306	DIST MTGS ADVERTI	2,695	2,656	2,621	2,852	2,423	2,663	6,800	8,000	17.65%
1345-434-03-9000-303	PURCH ADVERTISING	4,088	1,744	3,119	2,797	1,866	413	5,000	2,000	-60.00%
1430-434-03-9000-312	PERS ADVERTISING	10,410	13,818	13,675	5,771	3,695	2,411	12,000	12,000	0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES	26	26					1,000	1,000	0.00%
<b>434 Object Subtotal</b>		<b>17,219</b>	<b>18,244</b>	<b>19,415</b>	<b>11,420</b>	<b>7,984</b>	<b>5,487</b>	<b>24,800</b>	<b>23,000</b>	<b>-7.26%</b>
1621-435-03-9000-310	MAINT POSTAGE							1,000	1,000	0.00%
1670-435-03-9000-311	POSTAGE DW	45,241	38,900	37,426	28,324	27,231	32,974	30,000	30,000	0.00%
1670-435-04-9000-311	POSTAGE EH	3,016	2,730	3,000	1,727	1,804	4,147	3,000	3,000	0.00%
1670-435-06-9000-311	POSTAGE HTS	1,573	1,318	2,700	1,103	1,050	1,246	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	3,163	2,945	3,500	2,151	2,600	2,617	3,000	3,000	0.00%
1670-435-08-9000-311	POSTAGE HS	16,348	13,274	14,000	7,072	7,671	12,880	10,000	10,000	0.00%
1670-435-09-9000-311	POSTAGE MS	5,715	6,294	6,000	4,716	5,280	5,463	7,000	7,000	0.00%
<b>435 Object Subtotal</b>		<b>75,056</b>	<b>65,461</b>	<b>66,626</b>	<b>45,093</b>	<b>45,636</b>	<b>59,327</b>	<b>55,500</b>	<b>55,500</b>	<b>0.00%</b>
1480-436-03-9000-304	CONTRACT PRINTING DW			3,995	3,631	3,114	3,818	3,950	3,950	0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT				36	38	56	150	150	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	4,331		4,072	4,265	3,973	3,973	5,523	4,523	-18.11%
2330-436-03-5800-304	ADULT ED PRINTING	20,777	21,204	13,762	12,992	12,993	12,968	16,000	16,000	0.00%
2810-436-08-9000-308	GUID PRINTING HS	909	508	196	168	250	42	250		-100.00%
<b>436 Object Subtotal</b>		<b>26,017</b>	<b>21,712</b>	<b>22,025</b>	<b>21,092</b>	<b>20,368</b>	<b>20,857</b>	<b>25,873</b>	<b>24,623</b>	<b>-4.83%</b>
1010-440-03-9000-306	TRAV CONF WKSHP	3,076	1,715	1,795	1,765	1,935	1,880	5,000	5,000	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	443	37	355	336	380	1,416	2,000	2,000	0.00%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	463	1,952	200	4,759	4,880	6,010	8,100	8,025	-0.93%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	8,243	6,878	3,047	3,689	5,280	5,845	9,670	9,720	0.52%

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1430-440-03-9000-312	PERS TRAV CONF WKSHP	1,821	2,125	1,872	1,888	3,741	3,783	5,650	5,740	1.59%
1620-440-03-9000-310	OPER TRAINING							1,500	1,500	0.00%
1621-440-03-9000-310	MAINT TRAINING	610	580	535	585	520	24	1,500	1,500	0.00%
1680-440-03-9000-311	TRAV CONF WKSHP	85			125			3,500	3,500	0.00%
2010-440-03-3100-301	CURRIC TRAV Martins Grant		1,870	3,120						0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	9,034	12,620	19,943	6,344	8,873	12,568	10,000	6,000	-40.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP		180	457	368		259	2,000	2,000	0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP		33				267	500	2,000	300.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	341	338	1,032	274	150	1,316	2,000	2,000	0.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	10,738	5,369	897	978	2,482	409	6,175	1,850	-70.04%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	4,913			2,620	4,413	1,418	2,000	4,000	100.00%
2110-440-03-2000-309	TCHG TRAV CONF EL PE							750		-100.00%
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM							400	1,000	150.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	1,551	845	2,147	1,021	956	442	3,000	1,500	-50.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	2,773	958	2,026	1,667	781	1,813	1,500	1,500	0.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							440	1,000	127.27%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	1,337	1,104	4,126	955	2,239	623	5,000	1,500	-70.00%
2110-440-08-2000-309	TCHG TRAV CONF HS PE							550		-100.00%
2110-440-08-2800-801	TRAV CONF WKSHP AP	583	1,672	635	900			2,500	2,000	-20.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM				1,285	1,662		1,200	12,900	975.00%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP			11,181	8,127	13,441	6,385	17,740	13,740	-22.55%
2110-440-09-2000-309	TCHG TRAV CONF MS PE							550		-100.00%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM			1,580	160	566		4,000	4,000	0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP		1,430	4,993	3,230	2,465	5,964	5,125	8,930	74.24%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	2,021	994	1,519	1,361	708	554	1,500	3,500	133.33%
2330-440-03-2900-301	Confucius Inst CONF EXP	1,563	7,108	7,378		4,104	2,826			0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP							300	300	0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	5,180	11,224	4,131	823	5,177	6,952	10,500	10,500	0.00%
2810-440-09-9000-308	GUID TRAV CONF WKSHP	332	140	129						0.00%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP							1,000	1,000	0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP							500	500	0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	3,740	3,883	3,525	3,368	4,444	5,820	8,000	8,000	0.00%
5510-440-03-9000-510	TRANS PROF DEVEL	1,637	1,390	2,185	2,049	2,954	1,931	1,800	1,800	0.00%
<b>440 Object Subtotal</b>		<b>60,484</b>	<b>64,445</b>	<b>78,808</b>	<b>48,677</b>	<b>72,151</b>	<b>68,505</b>	<b>125,950</b>	<b>128,505</b>	<b>2.03%</b>
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS			3,228	4,222	3,558	4,090	15,000	6,000	-60.00%
1420-442-03-9000-303	LEGAL SVCES	316,711	355,462	389,355	345,441	252,083	417,989	375,000	425,000	13.33%
<b>442 Object Subtotal</b>		<b>316,711</b>	<b>355,462</b>	<b>392,583</b>	<b>349,663</b>	<b>255,641</b>	<b>422,079</b>	<b>390,000</b>	<b>431,000</b>	<b>10.51%</b>
1320-443-03-9000-303	AUDITING- PROF SVCS	127,169	100,997	100,536	108,036	92,036	92,036	108,500	105,500	-2.76%

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1430-443-03-9000-312	HR PROF/TECH SVCES						300			0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	122,758	64,935	147,246	115,551	74,265	77,165	100,000	131,000	31.00%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	5,000	1,289	5,000	11,870		300	5,000	5,000	0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	5,000	314	4,597	3,336	4,916	1,603	5,000	5,000	0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	3,687	214	5,000	2,500			5,000	5,000	0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	4,309	6,806	6,696	628	1,050	4,443	7,000	7,000	0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	4,344		7,000	3,410	1,250		7,000	7,900	12.86%
2855-443-08-6800-309	INTER SCH HS PROF SERV	35,238	33,831	34,431	35,330	35,980	35,884	39,120	39,272	0.39%
2855-443-09-6800-309	INTER SCH MS PROF SERV	32,428	32,196	31,796	32,397	33,073	34,716	37,140	38,241	2.96%
<b>443 Object Subtotal</b>		<b>339,933</b>	<b>240,582</b>	<b>342,302</b>	<b>313,058</b>	<b>242,570</b>	<b>246,447</b>	<b>313,760</b>	<b>343,913</b>	<b>9.61%</b>
1680-445-03-3300-311	DW EQPT REPAIRS Security					2,697	4,841	10,000	15,000	50.00%
2020-445-04-9000-401	EQPT REPAIR EH				211			200	200	0.00%
2020-445-06-9000-601	EQPT REPAIR HGT	450	812	484	503	523	544	600	625	4.17%
2020-445-07-9000-701	EQPT REPAIR HH							880		-100.00%
2020-445-08-9000-801	EQPT REPAIR HS	2,795		3,375	2,581	194		3,750	7,500	100.00%
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	320	498	498	0.00%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	170	170	85	85	85		200	200	0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	821	736	796	1,070	887	1,220	1,460	1,560	6.85%
2110-445-08-1000-801	EQPT REPAIRS - HS ART		445	960			495	1,175	500	100.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS					2,849				0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	2,736	3,959	569	1,452		1,810	2,000	1,500	-25.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH			570	1,613		1,782	3,000	1,500	-50.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL						1,176	2,000	1,500	-25.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS		992	1,590	928		798	1,624	2,198	35.34%
2110-445-09-1500-901	H & C REPAIRS - MS							750	250	-66.67%
2110-445-09-1600-901	TECH REPAIRS - MS							500	250	-50.00%
2110-445-09-1800-901	MATH REPAIRS - MS			2,550				2,000	1,000	-50.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	1,200	933	1,082		515	698	2,400	1,000	-58.33%
2110-445-09-2200-901	EQPT REPAIRS	2,024	2,104		2,684			1,680	1,720	2.38%
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	1,447	10,534	1,025	2,565	5,300	2,372	5,000	5,000	0.00%
2855-445-09-6800-309	INTER SCH MS EQPT REP	548	126					1,000	1,000	0.00%
<b>445 Object Subtotal</b>		<b>15,205</b>	<b>22,347</b>	<b>13,623</b>	<b>16,496</b>	<b>13,675</b>	<b>16,736</b>	<b>41,742</b>	<b>45,201</b>	<b>8.29%</b>
1621-446-03-3700-310	BLDG SUP & REPS CAF		601							0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	22,964	3,037	45,545	12,070	19,953	27,000	23,000	27,000	17.39%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	19,891	3,289	1,782	7,013	13,955	25,004	29,360	29,960	2.04%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	11,400	8,589	799	11,240	11,999	12,093	15,200	17,300	13.82%

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1621-446-07-9000-310	MAINT-BUILD-HH	21,990	6,390	1,632	13,275	18,461	18,491	30,800	31,400	1.95%
1621-446-08-9000-310	MAINT-BUILDING-HS	25,247	44,536	8,470	53,310	94,844	117,970	84,000	87,000	3.57%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	25,963	29,428	21,902	36,072	43,213	28,000	57,200	56,000	-2.10%
<b>446 Object Subtotal</b>		<b>127,455</b>	<b>95,870</b>	<b>80,130</b>	<b>132,980</b>	<b>202,425</b>	<b>228,558</b>	<b>239,560</b>	<b>248,660</b>	<b>3.80%</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%
1621-447-09-9000-310	MAINT-GROUNDS-MS					59,910				0.00%
<b>447 Object Subtotal</b>			<b>4,194</b>			<b>119,630</b>				<b>0.00%</b>
2110-448-04-9000-401	TCHG FIELD TRIPS EH	14,036	10,520	12,987	12,308	8,226	9,354	15,241	15,241	0.00%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	6,881	5,418	6,256	5,012	6,955	7,886	10,500	11,400	8.57%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	10,566	10,304	12,372	11,459	11,291	11,612	14,438	15,500	7.36%
2110-448-08-1000-801	FIELD TRIP EXP- ART								3,000	****.***%
2110-448-08-1300-801	FIELD TRIPS - ENL	180			400	362	55			0.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math					105	171	300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC					3,764			5,000	****.***%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	3,939	2,352	3,040	555					0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH				941		2,366	6,000	4,000	-33.33%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL		476	665	4,589		2,000	600	600	0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	4,083	1,878	2,651	1,891	4,039	3,679	7,379	5,532	-25.03%
2110-448-08-2300-801	FIELD TRIP EXP- Social St			19	54	1,000	1,000	1,000	1,100	10.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE								400	****.***%
2110-448-08-2700-801	FIELD TRIP EXP- Business	240				255	270	270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	1,453	13,608	11,250	9,036	6,010	11,530	19,755	19,755	0.00%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,735	2,509	5,630	2,422	3,976	2,969	4,500	4,000	-11.11%
2110-448-08-9000-801	TCHG FIELD TRIPS HS					8,614	3,142	2,000		-100.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	13,398	11,255	4,698	14,048	10,785	14,488	15,525	11,875	-23.51%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP						1,932	2,700		-100.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	26,008	12,600	36,750	19,234	42,422	25,000	47,500	35,000	-26.32%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	42,687	50,143	58,771	64,476	59,080	72,473	75,000	77,000	2.67%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS					2,200		5,300	4,400	-16.98%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	15,316	13,787	15,862	16,836	16,888	19,337	15,000	15,000	0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS			425	300			1,000	1,000	0.00%
<b>448 Object Subtotal</b>		<b>141,522</b>	<b>134,850</b>	<b>171,376</b>	<b>163,561</b>	<b>185,972</b>	<b>189,264</b>	<b>244,008</b>	<b>230,373</b>	<b>-5.59%</b>
1010-450-03-9000-306	SUP & MATERIALS	1,524	1,845	2,596	623	535	526	1,000	1,000	0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	49	96	37	84	94	66	500	500	0.00%
1240-450-03-9000-302	SUP & MATERIALS	3,971	4,321	3,563	4,152	5,563	3,632	4,750	4,425	-6.84%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	772	1,979	1,103	1,269	1,295	842	2,000	2,000	0.00%

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1311-450-03-9000-303	ACCTG SUPPLIES	2,904	4,404	792	3,407	830	2,968	3,000	3,000	0.00%
1345-450-03-9000-303	PURCH SUPPLIES	4,083	3,531	3,645	3,191	2,985	2,741	4,000	3,500	-12.50%
1430-450-03-9000-312	PERS SUPPLIES	1,611		1,341	827	996	1,322	1,400	1,400	0.00%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	901	836	707	939	1,163	813	1,300	1,300	0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	10,000	9,069	9,951	3,000			10,000	10,000	0.00%
1620-450-03-3900-310	CUST SUPP - ANNEX	10,000	7,029							0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,500	1,452	2,503	2,578	2,733		2,788	2,788	0.00%
1620-450-03-8900-303	COVID Supplies								50,000	****.***%
1620-450-03-9000-310	CUST SUPP - DIST	5,000	4,114	10,667	4,627	53,042	82,993	7,020	8,870	26.35%
1620-450-04-9000-310	CUST SUPPLY- EH	35,879	26,048	34,923	39,404	38,278	41,816	42,733	43,633	2.11%
1620-450-06-9000-310	CUST SUPPLY- HGTS	26,608	17,869	24,077	27,398	28,953	31,237	33,516	36,139	7.83%
1620-450-07-9000-310	CUST SUPPLY- HH	42,000	34,598	42,411	38,137	47,684	50,090	52,670	55,581	5.53%
1620-450-07-9000-701	FURN<500 HH								3,293	****.***%
1620-450-08-9000-310	CUST SUPPLY- HS	57,819	51,122	65,939	63,226	71,764	79,227	81,446	82,137	0.85%
1620-450-09-9000-310	CUST SUPPLY- MS	47,530	39,943	55,365	36,979	58,682	64,878	67,296	67,966	1.00%
1621-450-03-3300-310	SUPPLIES - Security						27,054	13,115	18,000	37.25%
1621-450-03-3300-312	SUPPLIES - Security						1,638			0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	1,000	104	910	612	513				0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	138,528	159,026	155,456	199,980	211,509	198,892	210,000	210,000	0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	94,845	95,431	104,350	108,977	105,000	105,611	125,000	135,000	8.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,285	4,714	4,714	4,714	4,727	4,800	7,200	7,200	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,143	1,550	1,550	1,550	1,629	1,800	2,900	2,900	0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,714	5,900	6,219	5,900	5,900	5,900	6,500	6,500	0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	11,094	16,910	7,000	16,000	6,996	7,000	11,800	11,800	0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	3,715	4,500	4,500	13,500	4,413	4,500	8,300	8,300	0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	66,928	80,382	81,734	73,164	59,462	72,879	77,500	77,500	0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	16,506	23,687	17,368	39,132	17,690	20,844	30,000	105,000	250.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	6,879	6,377	4,934	8,637	5,788	7,361	7,935	7,935	0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,064	6,112	8,427	7,740	7,527	10,133	7,900	8,900	12.66%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,460	9,155	8,415	8,353	9,490	6,183	9,930	12,542	26.30%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	22,189	22,393	22,118	23,027	23,640	20,837	23,150	23,650	2.16%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	20,767	30,214	28,920	23,038	23,500	22,640	23,500	24,700	5.11%
2070-450-03-9000-301	SUPPLIES PROF DEVEL			330	463	469	480	500	500	0.00%
2110-450-03-1900-301	Music MATLS & SUPPL				989	868	796	1,000	1,000	0.00%
2110-450-04-1000-401	SUPPLIES EH ART	5,472	5,420	5,402	5,302	5,168	5,493	5,500	5,500	0.00%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	802	173	851				2,000	2,000	0.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED							500		-100.00%
2110-450-04-1800-401	SUPPLIES EH MATH							100	100	0.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	2,682	1,863	2,511	2,779	2,763	2,600	2,893	2,893	0.00%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,679	1,581	1,611	1,432	1,654	1,654	1,800	2,250	25.00%

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2110-450-04-2100-401	SUPPLIES EH READING	250	250		998			500	2,498	399.60%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,456	3,444		1,576	3,403	120	3,465	4,131	19.22%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	598	743	891	879					0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM					9,048	2,168	5,026	5,026	0.00%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	781	654	1,515	740	2,283	708	2,610	2,610	0.00%
2110-450-04-9000-401	TCHG CL SUP EH	51,648	48,694	49,142	50,677	53,011	43,199	43,000	73,422	70.75%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	470	482	3,108	476	348		300	300	0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	4,917	5,348	6,485	5,392	5,379	6,570	6,600	10,792	63.52%
2110-450-06-1000-601	SUPPLIES HTS ART	600	1,176	788	796	1,208	1,484	1,500	1,500	0.00%
2110-450-06-1100-601	Supplies HTS Computers				197	195	294	300	300	0.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM								300	****.***%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	593	918	975	701	531	1,081	1,150	1,150	0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED							1,000		-100.00%
2110-450-06-1800-601	SUPPLIES HTS MATH	835	348		499	476	421	500	2,000	300.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	297	266	274	265	289	294	300	300	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,150	1,097	1,050	1,191	1,298	13,992	1,300	1,750	34.62%
2110-450-06-2100-601	SUPPLIES HTS READING				250	237	435	500	500	0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE				251	786	792	800	1,000	25.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	7,008	8,241	6,846	6,712	6,940	6,985	7,080	9,277	31.03%
2110-450-07-0800-701	PREK SUPPLIES HH					3,649	1,700			0.00%
2110-450-07-1000-701	SUPPLIES HH ART	5,376	5,100	4,907	4,924	4,641	4,965	5,200	5,200	0.00%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	247	230	224	249	219	241	1,250	1,250	0.00%
2110-450-07-1800-701	SUPPLIES HH MATH	155	219	244	233	207	222	250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,689	1,610	1,518	1,478	1,348	1,422	1,493	1,720	15.20%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,800	1,709	1,676	1,800	1,395	1,555	1,800	2,250	25.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED				2,994			200	200	0.00%
2110-450-07-2100-701	SUPPLIES HH READING	540	742	7,010	3,135	2,472	1,939	750	895	19.33%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,257	3,714	4,469	2,230	3,031	2,963	3,823	6,448	68.66%
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI		676							0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM					2,911		4,370	5,360	22.65%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,373	1,397	879	1,168	1,318	676	1,315		-100.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	34,197	39,086	37,906	36,323	41,452	28,400	39,510	63,971	61.91%
2110-450-08-1000-801	SUPPLIES HS ART	24,937	26,444	26,598	25,914	26,137	22,240	24,256	21,256	-12.37%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	941	1,859	1,123	4,003	1,641	1,551	2,993	2,928	-2.17%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	780	342			1,163	1,300	300	300	0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	606	237	192	868	2,405	954	2,000	2,000	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,968	4,946	2,409	3,872	3,756	3,870	3,501	3,915	11.83%
2110-450-08-1900-801	TCHG SUP HS MUSIC					12,070				0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	1,007		5,027	3,075		4,117	5,000	4,500	-10.00%
2110-450-08-1920-801	TCHG SUP HS ORCH	1,000		4,269	3,189		2,999	3,000	3,000	0.00%



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2110-450-08-1930-801	TCHG SUP HS VOCAL	1,000	7,445	7,452	8,692		2,182	3,000	3,000	0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,567	2,987	2,902	2,948	2,053	2,732	3,000	3,450	15.00%
2110-450-08-2100-801	TCHG SUP HS READING	534			800	253		823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	34,018	34,373	37,544	33,546	33,616	28,181	35,603	34,103	-4.21%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	3,121	4,264	4,069	6,427	6,299	5,722	6,591	6,846	3.87%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	989	1,312	1,385	2,844	2,790	5,439	3,108	2,872	-7.59%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	308	869	315	439	260	352	953	827	-13.22%
2110-450-08-2800-801	MATLS & SUPPLIES AP	5,092	1,333	1,944	3,535	2,853	2,276	3,500	3,000	-14.29%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM			2,744	6,753	9,416	8,515	5,001	5,000	-0.02%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	327	243		1,217	3,265	947	1,000	1,500	50.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	994	2,040	966	580	1,218	500	2,000	2,500	25.00%
2110-450-08-9000-801	TCHG SUPPLIES HS		3,529	3,559	13,135	3,875	6,319	6,319	6,319	0.00%
2110-450-09-1000-901	TCHG SUP MS ART	8,285	8,546	11,490	10,020	9,202	8,823	10,000	11,170	11.70%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	2,991	1,538	2,254	3,120	3,380	1,037	3,500	2,500	-28.57%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED		478	391	470	489	492	1,000	2,000	100.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	9,516	10,229	8,072	8,066	9,456	7,986	11,500	11,500	0.00%
2110-450-09-1600-901	TCHG SUP MS TECH	11,658	11,650	6,087	4,686	3,993	5,433	4,000	4,000	0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	2,069	2,771	3,493	3,979	4,657	4,025	8,000	7,200	-10.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,350	1,714	1,800	1,973	1,220	1,290	2,000	1,300	-35.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,688	1,647	1,634	1,761	1,790	1,745	2,000	2,450	22.50%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	12,943	12,625	13,079	10,607	13,861	11,984	14,500	15,700	8.28%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	1,794	3,000	2,694	3,348	2,715	3,036	3,000	2,635	-12.17%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	2,430	2,766	1,835	3,297	3,095	928	3,300	2,300	-30.30%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM			4,830	6,033	3,551	4,554	4,050	4,050	0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	12,069	13,179	11,541	11,114	12,367	11,116	13,900	13,300	-4.32%
2250-450-03-4700-307	SP ED SUP TESTING						9,881		10,000	**** **%
2250-450-03-9000-307	SP ED SUPPLIES DW	53,593	43,619	39,181	43,444	60,464	50,373	45,000	45,000	0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES				520	3,593	871			0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,377	2,329	2,911	2,857	2,689	2,065	2,000	2,000	0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	449	233	732	92	957	566	1,000	1,000	0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	2,778	3,009	4,459	3,722	4,314	2,257	3,300		-100.00%
2330-450-03-6000-304	DRIVER ED SUPPLIES						250	250	250	0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	581	569	546	590	698	1,496	1,500	1,500	0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	75	34	98	99	679	298	1,500	300	-80.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,451	1,473	1,460	1,515	343	316	833	635	-23.77%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	1,052	1,165	874	730	488	1,249	1,250	1,400	12.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	569	408	364	759	2,867	2,584	5,000	8,490	69.80%
2630-450-03-1100-311	COMP SUPPLIES DW	43,550	55,821	56,520	52,961	84,659	94,075	219,500	226,000	2.96%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	2,111	3,010		860			1,000		-100.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	2,325	8,336	3,303	1,934	2,009	2,190	2,220	2,000	-9.91%



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2810-450-09-9000-308	GUID MAT/SUPPLIES MS	400	1,545	1,404	333	1,185	299	357	357	0.00%	
2815-450-03-9000-307	HLTH SVCES SUPP DW							14,950	17,108	14.43%	
2815-450-04-9000-401	HLTH SVCES SUPP EH	822	783	812	823	825	812	825	2,120	156.97%	
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,370	2,976	3,973	3,997	2,650	3,998	4,000	6,000	50.00%	
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,709	1,308	1,168	1,780	1,785	533	1,956	981	-49.85%	
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,416	1,480	1,637	2,126	2,126	2,544	3,994	3,994	0.00%	
2815-450-09-9000-901	HLTH SVCES SUPP MS	868	1,454	1,363	1,400	1,306	1,271	2,500	1,500	-40.00%	
2815-450-99-9000-801	MATERIALS & SUPPLIES							1,200		-100.00%	
2825-450-03-9000-308	SOCIAL WORK SUPPLIES	279	223					2,500	2,500	0.00%	
2850-450-04-6900-401	SUP & MATERIALS	216	109	109	322	361	109	229	229	0.00%	
2850-450-07-6900-701	SUP & MATERIALS	433	513	239	598	1,707	1,910	2,859	2,859	0.00%	
2850-450-08-6500-801	Marching Band Supplies HS	8,947	4,129	5,969	7,000	7,090	12,452	15,120	16,370	8.27%	
2850-450-08-6700-801	CO-CURR SUPPLIES HS	13,176	5,459	14,485	10,451	8,075	11,214	14,500	14,500	0.00%	
2850-450-08-7000-801	SUPP HSTheatre Arts					3,783	3,819	4,450	6,600	7,600	15.15%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	7,415	8,895	8,067		1,281	800	3,000	1,500	-50.00%	
2850-450-09-6900-309	SUP & MATERIALS				1,554					0.00%	
2850-450-09-7000-901	SUPP MSTheatre Arts				1,050	405		1,000	1,000	0.00%	
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	51,370	51,041	43,310	60,401	65,195	44,694	51,750	59,750	15.46%	
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	20,079	17,725	20,968	25,093	31,250	21,440	25,750	25,750	0.00%	
5510-450-03-3600-510	Parts for Maint Vehicles	5,482	8,834	9,541	9,973	9,477	9,743	10,000	10,000	0.00%	
5510-450-03-9000-510	TRANS SUPPLIES	11,295	8,599	18,159	8,979	9,993	9,500	10,000	10,000	0.00%	
5530-450-03-9000-510	GARAGE SUPPLIES	4,354	3,276	4,602	4,613	4,666	3,779	5,000	5,000	0.00%	
<b>450 Object Subtotal</b>		<b>1,184,664</b>	<b>1,210,613</b>	<b>1,274,799</b>	<b>1,347,215</b>	<b>1,460,699</b>	<b>1,474,486</b>	<b>1,685,475</b>	<b>1,932,039</b>	<b>14.63%</b>	
2110-451-04-1700-401	CONSUM WKBS - EH ELA	22,853	14,587	19,304	17,702	10,267	7,414	5,294	9,847	86.00%	
2110-451-04-1800-401	CONSUM WKBS - EH MATH	2,069	1,300		1,621	2,018	1,849	1,451	1,451	0.00%	
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC								749	****.***%	
2110-451-04-2100-401	CONSUM WKBS - EH RDG		583	3,041	1,348	2,214	1,907	1,271	1,271	0.00%	
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	9,034	11,313	11,391	12,492	6,326	6,283	7,479	7,711	3.10%	
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	5,846	4,867	6,475	6,737	3,131	2,680	2,700	2,703	0.11%	
2110-451-06-9000-601	CONSUM WKBS - HTS							3,634	3,000	-17.45%	
2110-451-07-1700-701	CONSUM WKBS - HH ELA	32,625	30,661	25,198	27,846	10,117	8,830	10,879	11,680	7.36%	
2110-451-07-1800-701	CONSUM WKBS - HH MATH	7,786	7,796	8,469	3,324	3,718	3,455	5,428	6,042	11.31%	
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	1,679	1,048	693	716	716	709	876	900	2.74%	
2110-451-07-2100-701	CONSUM WKBS - HH RDG							248	1,975	696.37%	
2110-451-07-2200-701	CONSUM WKBS - HH SCI	824	1,334	1,321	19,563	1,470	1,032	1,400	140	-90.00%	
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	11,641	14,510	11,572	8,210	5,856	3,643	7,182	7,518	4.68%	
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	2,363	2,323	1,829	2,400	4,115	4,046	4,896	5,345	9.17%	
2110-451-08-1300-801	CONSUM WKBS - HS ENL	601	528	2,913	148	2,052	1,945	1,124	538	-52.14%	
2110-451-08-1800-801	CONSUM WKBS - HS MATH	3,005	1,345	1,565	1,300	2,750	2,000	1,500	1,500	0.00%	

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2110-451-08-1920-801	CONSUM WKBS - HS ORCH							2,915	2,915	0.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	1,136	1,253	6,373	8,227	7,027	7,653	9,945	12,730	28.00%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	4,195	4,707	3,751	2,894	5,530	4,373	1,199	4,304	258.97%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	13,078	18,424	19,525	12,656	29,990	1,440	12,401	18,970	52.97%
2110-451-08-2700-801	TCHG WKBS BUSINESS	1,634				1,984	484	878	2,078	136.67%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP			329	554	519		1,500	500	-66.67%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	485		2,915	4,732	26,346	2,196	2,994	5,074	69.47%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	3,995	1,077	9,661	302			3,875		-100.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	1,259	1,072			638		1,200	800	-33.33%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	8,373	7,368	4,136	6,798	8,054	8,430	9,284	12,334	32.85%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST							527	2,421	359.39%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG		2,234	2,478	3,234	2,775	1,641	3,438	2,887	-16.03%
<b>451 Object Subtotal</b>		<b>134,481</b>	<b>128,330</b>	<b>142,939</b>	<b>142,804</b>	<b>137,613</b>	<b>72,010</b>	<b>105,518</b>	<b>127,383</b>	<b>20.72%</b>
5510-453-03-9000-510	Transportation Uniforms	6,078	1,421	7,278	6,482	7,243	8,470	9,000	9,000	0.00%
<b>453 Object Subtotal</b>		<b>6,078</b>	<b>1,421</b>	<b>7,278</b>	<b>6,482</b>	<b>7,243</b>	<b>8,470</b>	<b>9,000</b>	<b>9,000</b>	<b>0.00%</b>
5510-454-03-9000-510	Trans Fuel	229,837	161,804	128,153	167,155	192,746	212,455	193,000	213,000	10.36%
<b>454 Object Subtotal</b>		<b>229,837</b>	<b>161,804</b>	<b>128,153</b>	<b>167,155</b>	<b>192,746</b>	<b>212,455</b>	<b>193,000</b>	<b>213,000</b>	<b>10.36%</b>
5510-456-03-9000-510	Trans Automotive Parts	153,500	141,871	183,570	277,551	171,873	187,933	180,000	189,000	5.00%
<b>456 Object Subtotal</b>		<b>153,500</b>	<b>141,871</b>	<b>183,570</b>	<b>277,551</b>	<b>171,873</b>	<b>187,933</b>	<b>180,000</b>	<b>189,000</b>	<b>5.00%</b>
5510-458-03-9000-510	Trans Tires & Lubricants	46,617	43,503	39,786	47,085	43,340	49,143	50,000	50,000	0.00%
<b>458 Object Subtotal</b>		<b>46,617</b>	<b>43,503</b>	<b>39,786</b>	<b>47,085</b>	<b>43,340</b>	<b>49,143</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00%</b>
2020-459-08-9000-801	BOOKS & REFERENCE				300			300		-100.00%
2110-459-04-9000-401	CLASSROOM LIBRARIES	10,861	9,592	10,407	11,686	16,740	11,985	8,001	5,114	-36.08%
2110-459-06-9000-601	CLASSROOM LIBRARIES	6,376	5,397	6,780	9,274	12,107	9,320	9,800	11,800	20.41%
2110-459-07-1700-701	Classroom Library	23,975	19,708	25,073	24,109	23,370	1,710	9,200	6,250	-32.07%
2110-459-07-2200-701	Classroom Lib Science	1,515	1,472	610	799			800		-100.00%
2110-459-07-9000-701	Class Lib Book of Month	4,000	5,576	5,992	5,161	4,584	4,432	4,050	4,500	11.11%
2610-459-04-9000-401	LIB BOOKS EH	5,388	5,480	5,464	3,787	5,476	5,496	5,500	6,551	19.11%
2610-459-06-9000-601	LIB BOOKS HTS	2,982	2,979	3,019	2,980	2,987	2,990	3,000	3,900	30.00%
2610-459-07-9000-701	LIB BOOKS HH	3,780	3,601	3,378	3,378	4,192	4,271	4,367	5,200	19.07%
2610-459-08-9000-801	LIB BOOKS HS	7,153	7,193	7,428	8,155	7,115	7,792	9,235	11,105	20.25%
2610-459-09-9000-901	LIB BOOKS MS	3,801	3,591	2,065	6,465	7,768	7,738	8,000	8,000	0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	1,049	410	694	267	368	497	900	900	0.00%
2810-459-09-9000-308	GUID LIBRARY BKS & MATS	200	105	329						0.00%

# Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
<b>459 Object Subtotal</b>		<b>71,080</b>	<b>65,104</b>	<b>71,239</b>	<b>76,361</b>	<b>84,707</b>	<b>56,231</b>	<b>63,153</b>	<b>63,320</b>	<b>0.26%</b>
1311-460-03-9000-303	ACCTG SOFTWARE	31,975								0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	116,892	100,964	81,320	89,147	108,818	91,788	132,478	136,623	3.13%
2610-460-04-9000-311	LIB COMP SOF EH	1,565	1,575	2,578	2,552	2,589	2,700	6,000	7,565	26.08%
2610-460-07-9000-311	LIB COMP SOF HH	1,000	1,000	2,560	2,589	2,570	2,700	6,000	7,315	21.92%
2610-460-08-9000-311	LIB SOFTWARE HS	7,265	7,381	7,381	7,381	10,679	11,109	12,800	14,115	10.27%
2610-460-09-9000-311	LIB SOFTWARE MS	9,100	9,261	9,261	9,261	12,975	19,250	21,250	22,565	6.19%
2630-460-03-9000-311	STATE AID COMP SOFT DW	252								0.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	6,115	5,873	5,310	5,403	3,000	3,000	2,200	2,200	0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	1,000	1,000	1,100	1,100	3,100	2,920	2,200	2,200	0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	7,103	6,375	6,559	6,559	3,100	2,975	2,200	2,200	0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	12,228	11,943	15,125	15,125	12,681	12,681	14,807	14,807	0.00%
2630-460-09-9000-311	STATE AID COMP SOFT MS	6,081	6,259	8,327	8,327	8,245	8,197	7,250	7,250	0.00%
<b>460 Object Subtotal</b>		<b>200,576</b>	<b>151,631</b>	<b>139,521</b>	<b>147,444</b>	<b>167,757</b>	<b>157,320</b>	<b>207,185</b>	<b>216,840</b>	<b>4.66%</b>
2250-472-03-5900-307	PRIV SCH TUITION Summer							38,625	69,652	80.33%
2250-472-03-9000-307	PRIVATE SCH TUITION	792,707	652,340	667,162	766,698	1,168,125	1,212,488	1,482,205	1,349,760	-8.94%
<b>472 Object Subtotal</b>		<b>792,707</b>	<b>652,340</b>	<b>667,162</b>	<b>766,698</b>	<b>1,168,125</b>	<b>1,212,488</b>	<b>1,520,830</b>	<b>1,419,412</b>	<b>-6.67%</b>
2810-474-08-9000-308	Contract Home Instruction	18,740	3,000	20,246	43,570	24,694	49,461	40,000	40,000	0.00%
<b>474 Object Subtotal</b>		<b>18,740</b>	<b>3,000</b>	<b>20,246</b>	<b>43,570</b>	<b>24,694</b>	<b>49,461</b>	<b>40,000</b>	<b>40,000</b>	<b>0.00%</b>
2110-480-03-9000-301	NEW TEXTBK SERIES	137,926	98,309	123,104	147,885	185,731	131,694	178,254	292,000	63.81%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS							2,461	3,973	61.44%
2110-480-07-1800-701	TCHG TEXTBK HH MATH		273					1,576	2,287	45.11%
2110-480-07-2100-701	TCHG TEXTBK HH READING	179	4,220	104	261	386				0.00%
2110-480-07-9000-701	TCHG REFERENCE HH		2,157	2,198	2,693	1,176	1,629	1,000	1,000	0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	4,485	6,128	6,399	6,399	6,743		8,010	8,355	4.31%
2110-480-08-1300-801	TCHG TEXT ELL HS	1,992	2,227	1,974	725	1,091		1,724		-100.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	3,052	2,974	4,789	5,755					0.00%
2110-480-08-2100-801	TCHG TEXTBK HS READING	88	122							0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE		2,047					2,615	2,632	0.65%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	5,098	13,069	17,121	10,959	5,250		8,329	7,737	-7.11%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN		824	960		147		2,542		-100.00%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED					450			450	**** **%
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%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	7,403		5,666	2,955	2,267		6,067	7,214	18.91%

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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	1,641	5,842	2,252	1,941			6,724	4,532	-32.60%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN	475		924		1,163				0.00%
2110-480-09-9000-901	TCHG TEXTBK MS		2,277	2,748		697				0.00%
2330-480-03-5800-304	ADULT ED TEXTBK	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>169,454</b>	<b>143,856</b>	<b>173,409</b>	<b>182,803</b>	<b>205,423</b>	<b>133,323</b>	<b>220,402</b>	<b>331,280</b>	<b>50.31%</b>
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	31,499	41,736	41,054	44,926	36,020	35,340	40,000	40,000	0.00%
<b>481 Object Subtotal</b>		<b>31,499</b>	<b>41,736</b>	<b>41,054</b>	<b>44,926</b>	<b>36,020</b>	<b>35,340</b>	<b>40,000</b>	<b>40,000</b>	<b>0.00%</b>
1060-490-03-9000-306	BOCES SVCS - ELECTION	11,498	11,569	11,555	11,415	10,950	11,070	17,250	17,250	0.00%
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	4,331	6,665	7,574	5,597	27,431	7,340	33,225	53,225	60.20%
1345-490-03-9000-303	PURCH BOCES	9,795	8,500	9,250	9,250	8,250	8,500	9,795	9,795	0.00%
1420-490-03-9000-303	Legal - BOCES			1,902						0.00%
1430-490-03-9000-312	PERS BOCES	37,787	21,902	32,600	26,172	24,896	30,618	32,000	34,130	6.66%
1620-490-03-3300-312	BOCES SVCS Security					20,013	95,872	150,000	150,000	0.00%
1621-490-03-9000-310	BOCES SERVICES	10,130	11,477	10,200	34,505	36,400	12,399			0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	69,405	50,866	49,447	74,917	47,380	46,927	40,006	37,000	-7.51%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	335,366	444,506	386,122	477,330	665,886	809,792	671,330	677,387	0.90%
1981-490-03-9000-303	ADMIN CHARGES	462,493	453,613	449,965	446,821	451,441	437,211	439,085	451,689	2.87%
2010-490-03-9000-301	C&I - BOCES SVCS							30,000	30,000	0.00%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	25,391	9,417	22,999	20,008	22,048	82,177	72,000	72,000	0.00%
2070-490-03-9000-301	BOCES SVCS PROF DEVEL	26,073	11,040	20,692	19,462	10,794	19,540	20,000	20,000	0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	5,000	1,841	6,000	5,000	2,833	3,608	5,000	5,000	0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	55,504	29,399	47,116	34,472	38,299	35,943	75,000	75,000	0.00%
2110-490-04-9000-401	BOCES SVCS EH								5,905	****.***%
2110-490-07-9000-701	BOCES SVCS HH								5,650	****.***%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	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	72,500	73,851	70,000	77,892	41,410	71,230	70,000	75,625	8.04%
2110-490-08-5700-801	BOCES ARTS IN ED			1,887	4,900			18,000	17,200	-4.44%
2110-490-08-9000-308	BOCES PROGS OTHER	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	10,000	0.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	10,394	7,500	14,985	10,994	16,745	6,887	17,700	17,700	0.00%
2250-490-03-4700-307	Testing & Translations	2,000	4,225	595	2,000		437			0.00%

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2250-490-03-9000-307	SP ED BOCES	853,942	800,373	709,460	712,606	792,189	519,808	318,753	623,391	95.57%
2280-490-08-5400-308	BOCES OCC ED	145,319	116,352	191,981	102,519	113,931	110,780	172,365	178,122	3.34%
2330-490-08-5500-308	BOCES SUMMER SCH	37,276	61,407	58,317	66,598	58,255	60,029	65,000	65,000	0.00%
2610-490-04-9000-401	LIB BOCES EH	500	774	1,000	1,500	2,000	1,950	3,000	3,000	0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	500,157	562,196	535,131	674,798	604,462	702,004	766,358	859,817	12.20%
2630-490-04-1804-311	BOCES COMP SVCES EH						115,073			0.00%
2630-490-07-1807-311	BOCES COMP SVCES HH						107,837			0.00%
2630-490-08-1808-311	BOCES COMP SVCES HS						211,541			0.00%
2810-490-08-9000-308	GUID BOCES COMP S	4,812	4,663	4,411	3,931	5,491	10,159	12,725	10,623	-16.52%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	77,291	72,738	71,281	70,159	83,197	53,887	90,444	93,357	3.22%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	16,027	26,445	33,032	32,795	34,214	27,771	35,407	33,273	-6.03%
5540-490-03-5500-510	BOCES SVCS				5,612			6,000	6,000	0.00%
<b>490 Object Subtotal</b>		<b>2,796,676</b>	<b>2,826,802</b>	<b>2,783,807</b>	<b>2,946,476</b>	<b>3,127,613</b>	<b>3,600,390</b>	<b>3,185,942</b>	<b>3,642,638</b>	<b>14.33%</b>
9711-600-03-9000-303	PRINCIPAL	1,945,000	2,020,000	2,105,000	2,980,000	3,190,000	3,270,000	3,270,000	3,435,000	5.05%
9720-600-03-9000-303	EPC PRINCIPAL	243,090	249,107	255,272	261,591	268,065	274,700	274,701	288,467	5.01%
9731-600-03-9000-303	BAN PRINCIPAL				85,000			92,977	173,784	86.91%
9785-600-03-9000-303	PRINCIPAL	257,569	405,925	444,429	580,985	506,880	503,829	360,701	268,420	-25.58%
<b>600 Object Subtotal</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>4,048,529</b>	<b>3,998,379</b>	<b>4,165,671</b>	<b>4.18%</b>
9711-700-03-9000-303	INTEREST	686,950	604,775	512,650	777,970	927,417	825,744	825,744	602,294	-27.06%
9720-700-03-9000-303	EPC INTEREST	73,070	67,054	60,888	54,570	48,095	41,460	41,460	27,694	-33.20%
9731-700-03-9000-303	BAN INTEREST				99,722			13,947	17,379	24.61%
9760-700-03-9000-303	INTEREST TANS			45,417						0.00%
9785-700-03-9000-303	INTEREST	14,704	17,234	18,832	21,818	23,386	20,630	12,873	6,836	-46.90%
<b>700 Object Subtotal</b>		<b>774,724</b>	<b>689,063</b>	<b>637,787</b>	<b>954,080</b>	<b>998,898</b>	<b>887,834</b>	<b>894,024</b>	<b>654,203</b>	<b>-26.82%</b>
9010-800-03-9000-303	EMPL RET SYSTEM	2,188,044	2,029,708	1,822,225	1,633,178	1,666,283	1,735,397	1,856,133	1,843,383	-0.69%
9020-800-03-9000-303	TCHR RET SYSTEM	6,801,177	7,232,935	5,544,655	4,907,136	4,282,897	4,743,346	4,231,013	4,690,991	10.87%
9030-800-03-9000-303	SOCIAL SECURITY	3,845,098	3,808,820	3,873,657	3,980,526	4,162,609	4,217,827	4,406,170	4,506,170	2.27%
9040-800-03-9000-303	WORKERS COMPENSATION	366,163	739,191	691,370	586,212	560,660	909,449	591,596	613,510	3.70%
9045-800-03-9000-303	LIFE INS ADM	15,635	18,707	17,195	17,215	18,055	16,785	21,622	21,622	0.00%
9050-800-03-9000-312	UNEMPLOY ADM	35,945	12,783	25,821	8,450	14,927	19,516	15,000	15,500	3.33%
9055-800-03-9000-303	DISABILITY INSURANCE	5,518	5,501	5,456	5,544	2,033	3,314	5,760	5,760	0.00%
9060-800-03-8010-303	MEDICARE Part B Reimb	671,050	742,430	784,510	1,029,605	1,121,854	1,300,163	1,289,148	1,487,574	15.39%
9060-800-03-9000-303	MEDICAL INS ADM	10,445,436	10,795,075	11,385,201	11,800,375	12,514,738	12,668,535	14,478,531	13,711,143	-5.30%
9065-800-03-9000-303	HEALTH INS OPT OUT	692,003	621,329	656,123	1,776,157	946,628	1,094,807	1,355,652	1,381,538	1.91%
9070-800-03-9000-303	DENTAL INSURANCE	124,722	125,491	114,012	123,429	150,444	149,840	158,086	161,248	2.00%
9075-800-03-9000-303	Union Welfare Trust Benef	679,313	699,525	719,400	741,738	1,063,432	1,120,082	1,140,825	842,625	-26.14%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	331,969	139,078	145,192	156,775	175,500	179,146	189,000	195,000	3.17%

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<b>800 Object Subtotal</b>		26,202,073	26,970,573	25,784,817	26,766,340	26,680,060	28,158,207	29,738,536	29,476,064	-0.88%
9950-900-03-9000-303	TFER-CAPITAL FUND	7,564,000	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,000,000	14.29%
<b>900 Object Subtotal</b>		7,564,000	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,000,000	14.29%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	125,000	400,000	1,956,474	460,000	535,000	473,749	450,000	450,000	0.00%
<b>930 Object Subtotal</b>		125,000	400,000	1,956,474	460,000	535,000	473,749	450,000	450,000	0.00%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	189,323	74,829	62,449	106,427	304,000	350,000	150,000	428,607	185.74%
<b>950 Object Subtotal</b>		189,323	74,829	62,449	106,427	304,000	350,000	150,000	428,607	185.74%
9901-960-03-9000-303	Transfer-Debt Srv Fund				1,200,000					0.00%
<b>960 Object Subtotal</b>					1,200,000					0.00%
9950-970-03-9000-303	TFER-Repair Reserve							200,000	200,000	0.00%
<b>970 Object Subtotal</b>								200,000	200,000	0.00%
<b>Total GENERAL FUND</b>		<b>102,591,473</b>	<b>100,844,112</b>	<b>104,645,322</b>	<b>105,084,964</b>	<b>105,184,861</b>	<b>114,809,262</b>	<b>113,190,196</b>	<b>115,330,236</b>	<b>1.89%</b>

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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
03 District Wide		54,892,703	53,482,297	56,483,425	56,004,942	54,939,724	63,804,502	60,448,889	62,222,429	2.93%
04 East Hills School		7,401,840	7,244,309	7,050,406	7,147,044	6,945,612	7,165,569	7,406,587	7,555,282	2.01%
06 Heights School		4,900,219	4,964,231	5,177,693	5,260,738	5,704,389	5,899,845	5,793,102	6,197,912	6.99%
07 Harbor Hill School		6,767,448	6,888,360	7,008,218	7,031,870	7,308,573	7,694,372	7,763,562	7,434,301	-4.24%
08 High School		16,447,532	16,502,499	17,227,952	17,700,784	18,117,527	18,294,623	19,098,452	19,228,113	0.68%
09 Middle School		12,181,731	11,762,416	11,697,628	11,939,586	12,169,036	11,950,351	12,678,404	12,692,199	0.11%
99 CARRYOVER PUCHASE ORDERS								1,200		-100.00%
<b>Total GENERAL FUND</b>		<b>102,591,473</b>	<b>100,844,112</b>	<b>104,645,322</b>	<b>105,084,964</b>	<b>105,184,861</b>	<b>114,809,262</b>	<b>113,190,196</b>	<b>115,330,236</b>	<b>1.89%</b>

# Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
1010-230-03-9000-306	FURNITURE BOE			4,581						0.00%
1010-430-03-9000-306	CONTRACTED SVCS						1,500	7,500	10,000	33.33%
1010-440-03-9000-306	TRAV CONF WKSHP	3,076	1,715	1,795	1,765	1,935	1,880	5,000	5,000	0.00%
1010-450-03-9000-306	SUP & MATERIALS	1,524	1,845	2,596	623	535	526	1,000	1,000	0.00%
1040-160-03-9000-303	DIST CLK SAL	61,812	63,048	64,309	65,595	68,407	69,995	71,360	73,002	2.30%
1040-433-03-9000-306	DUES AND MEMBS							500	500	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	443	37	355	336	380	1,416	2,000	2,000	0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	49	96	37	84	94	66	500	500	0.00%
1060-161-03-9000-303	CLERICAL SAL SUPLM	1,668	2,273	3,477	3,000	3,076	4,092	3,200	3,500	9.38%
1060-430-03-9000-306	DIST MTGS CONT SVCS	6,663	6,148	5,457	4,217	3,836	6,572	23,150	18,550	-19.87%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,695	2,656	2,621	2,852	2,423	2,663	6,800	8,000	17.65%
1060-490-03-9000-306	BOCES SVCS - ELECTION	11,498	11,569	11,555	11,415	10,950	11,070	17,250	17,250	0.00%
1240-150-03-9000-303	SUPERINTENDENT	273,261	277,251	245,000	245,000	249,900	254,898	259,996	275,296	5.88%
1240-160-03-9000-303	CENT ADM NON-INST	92,404	94,252	96,137	98,060	101,521	79,389	86,075	84,597	-1.72%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	362	272	337	202	82	2,356	500	2,000	300.00%
1240-433-03-9000-302	MEMBERSHIP DUES	2,657	2,947	1,733	3,303	3,453	3,659	3,659	3,820	4.40%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	463	1,952	200	4,759	4,880	6,010	8,100	8,025	-0.93%
1240-450-03-9000-302	SUP & MATERIALS	3,971	4,321	3,563	4,152	5,563	3,632	4,750	4,425	-6.84%
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	277,351	283,666	308,052	352,400	361,948	374,187	381,671	391,440	2.56%
1310-160-03-9000-303	BUSINESS NON-INST	58,823	60,000	61,200	62,424	61,938	63,397	64,630	66,138	2.33%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	145		50	129	299	6,198	300	6,000	1900.00%
1310-200-03-9000-303	BUSINESS EQPT	499	2,050	2,805	643	9,655		15,000	15,000	0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE		10,894	10,000	7,161	1,807	8,023	10,000	10,000	0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	13,992	12,781	14,771	15,349	16,336	13,615	15,753	16,116	2.30%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,639	1,676	1,732	1,990	1,930	1,950	3,020	2,685	-11.09%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	8,243	6,878	3,047	3,689	5,280	5,845	9,670	9,720	0.52%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	772	1,979	1,103	1,269	1,295	842	2,000	2,000	0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCS	4,331	6,665	7,574	5,597	27,431	7,340	33,225	53,225	60.20%
1311-160-03-9000-303	ACCTG NON-INST	293,035	293,464	309,084	317,516	327,704	338,888	348,122	358,613	3.01%
1311-161-03-9000-303	ACCTG NON-INST SUPP	18,524	17,018	12,605	13,131	16,227	21,845	16,000	20,000	25.00%
1311-430-03-9000-303	ACCTG CONTR	7,214	43,315	49,492	48,506	48,478	56,070	56,253	59,477	5.73%
1311-450-03-9000-303	ACCTG SUPPLIES	2,904	4,404	792	3,407	830	2,968	3,000	3,000	0.00%
1311-460-03-9000-303	ACCTG SOFTWARE	31,975								0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS		23,870	23,870	23,870	23,870	24,000	28,000	25,000	-10.71%
1320-443-03-9000-303	AUDITING- PROF SVCS	127,169	100,997	100,536	108,036	92,036	92,036	108,500	105,500	-2.76%
1325-160-03-9000-303	TREASURER NON-INST	25,755	26,270	26,796	27,332	27,879	28,437	29,006	29,586	2.00%
1345-160-03-9000-303	PURCH NON-INST	158,807	145,283	149,387	152,093	123,932	100,084	103,008	106,636	3.52%
1345-161-03-9000-303	PURCH OFC SUPLM	1,454	2,825	2,277	528	536	3,265	1,000	3,000	200.00%
1345-430-03-9000-303	PURCH CONTR	11,670	11,670	9,680	9,680	11,670	11,670	10,200	11,700	14.71%



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1345-434-03-9000-303	PURCH ADVERTISING	4,088	1,744	3,119	2,797	1,866	413	5,000	2,000	-60.00%
1345-450-03-9000-303	PURCH SUPPLIES	4,083	3,531	3,645	3,191	2,985	2,741	4,000	3,500	-12.50%
1345-490-03-9000-303	PURCH BOCES	9,795	8,500	9,250	9,250	8,250	8,500	9,795	9,795	0.00%
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS			3,228	4,222	3,558	4,090	15,000	6,000	-60.00%
1420-442-03-9000-303	LEGAL SVCES	316,711	355,462	389,355	345,441	252,083	417,989	375,000	425,000	13.33%
1420-490-03-9000-303	Legal - BOCES			1,902						0.00%
1430-150-03-9000-303	PERS SAL	154,530	157,621							0.00%
1430-160-03-9000-303	PERS NON-INST	199,110	204,117	208,021	212,334	206,007	211,167	215,803	221,435	2.61%
1430-161-03-9000-303	CLERICAL SAL SUPLM	6,447	5,254	7,058	9,709	28,801	23,077	12,000	20,000	66.67%
1430-430-03-9000-312	PERS CONTR	40,355	41,029	41,029	42,061	43,124	43,124	45,000	45,900	2.00%
1430-433-03-9000-312	PERS MEMB DUES	505	705	975	1,065	995	1,010	1,100	1,085	-1.36%
1430-434-03-9000-312	PERS ADVERTISING	10,410	13,818	13,675	5,771	3,695	2,411	12,000	12,000	0.00%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	1,821	2,125	1,872	1,888	3,741	3,783	5,650	5,740	1.59%
1430-443-03-9000-312	HR PROF/TECH SVCES						300			0.00%
1430-450-03-9000-312	PERS SUPPLIES	1,611		1,341	827	996	1,322	1,400	1,400	0.00%
1430-490-03-9000-312	PERS BOCES	37,787	21,902	32,600	26,172	24,896	30,618	32,000	34,130	6.66%
1480-160-03-9000-303	COMM RELATIONS NC SAL	191,330	195,673	190,133	196,821	198,433	209,396	211,848	199,715	-5.73%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	2,907				35		100	50	-50.00%
1480-430-03-9000-304	COMM RELATIONS CONTR	806	890	4,390	890	1,804	1,100	1,900	1,900	0.00%
1480-436-03-9000-304	CONTRACT PRINTING DW			3,995	3,631	3,114	3,818	3,950	3,950	0.00%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	901	836	707	939	1,163	813	1,300	1,300	0.00%
1620-150-03-9000-303	ADMIN SAL	159,681	162,875	166,132	169,455	172,844	160,206	161,160	164,383	2.00%
1620-160-03-9000-303	OPER SALARY DW	104,530	101,836	105,214	108,741	120,336	126,425	130,376	135,046	3.58%
1620-161-03-9000-303	CLERICAL SAL SUPLM	12,460	1,547	135	513	5,244	4,607	2,000	5,000	150.00%
1620-162-03-9000-303	B&G ASST ADM SAL			73,077	52,569					0.00%
1620-163-03-9000-303	CUSTOD SAL SUPLM	222,017	274,167	290,888	406,950	544,442	472,774	400,000	450,000	12.50%
1620-168-03-3300-303	SECURITY DW	62,144	62,932	64,192	66,793	104,073	394,248	583,859	617,323	5.73%
1620-169-03-9000-303	SECURITY SAL SUPLM	57,602	57,047	51,974	52,990	84,043	86,090	50,000	80,000	60.00%
1620-200-03-3300-310	OPER EQPT DIST SEC					25,000	7,675			0.00%
1620-200-03-3700-310	EQUIPMENT - Food Services		8,291							0.00%
1620-200-03-8900-303	COVID Equipment								100,000	**** **%
1620-200-03-9000-310	OPER EQPT DIST	5,000	4,863	4,638	6,612	16,233	19,575	7,509	23,113	207.80%
1620-230-03-9000-310	OPER FURN DIST					4,061				0.00%
1620-411-03-3900-310	Rental Property - ANNEX	64,500	66,000							0.00%
1620-411-03-9000-510	Rental OF Property - Tran			78,699	138,544	170,929	173,148	176,362	178,689	1.32%
1620-421-03-3900-310	CARTING - ANNEX	2,800	4,000							0.00%
1620-421-03-9000-310	CARTING - DIST	33,304	45,338	60,405	57,514	56,424	68,418	65,000	65,000	0.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	3,500	2,971	2,844		2,000		7,280	7,426	2.01%
1620-424-03-3900-310	NATURAL GAS- ANNEX	34,198	25,207							0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	19,062	18,000	18,000	15,449	21,432	17,822	24,687	25,181	2.00%

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1620-425-03-3900-310	ELECTRICITY- ANNEX	15,000	18,577							0.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	9,515	10,621	10,000	10,200		10,923	11,897	12,135	2.00%
1620-425-03-9000-310	ELECTRICITY- DIST	17,999	22,000	22,000	19,440	24,920	96,127	26,172	26,696	2.00%
1620-425-03-9000-510	ELECTRICITY- TRANS				7,500	6,287	7,960	16,000	16,000	0.00%
1620-426-03-3900-310	WATER- ANNEX	1,000	3,500							0.00%
1620-426-03-9000-310	WATER- DIST	398	1,000	1,000	554	968	1,150	1,150	1,150	0.00%
1620-427-03-9000-311	OPER TELEPHONE- B&G	9,818	12,806	11,996	12,852	12,281	12,931	14,800	14,800	0.00%
1620-429-03-9000-310	OPER UNIFORMS	5,059	1,162	6,362	6,402	7,291	10,942	16,000	16,640	4.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	575	739	500	500	500				0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY				-15,160	14,000	6,560	10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING							1,500	1,500	0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	10,000	9,069	9,951	3,000			10,000	10,000	0.00%
1620-450-03-3900-310	CUST SUPP - ANNEX	10,000	7,029							0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,500	1,452	2,503	2,578	2,733		2,788	2,788	0.00%
1620-450-03-8900-303	COVID Supplies								50,000	**** **%
1620-450-03-9000-310	CUST SUPP - DIST	5,000	4,114	10,667	4,627	53,042	82,993	7,020	8,870	26.35%
1620-490-03-3300-312	BOCES SVCS Security					20,013	95,872	150,000	150,000	0.00%
1621-162-03-9000-303	MAINT SAL- DW	552,817	602,432	699,269	802,090	809,465	800,290	905,546	928,498	2.53%
1621-163-03-9000-303	MAINT SAL ADDL	68,663	126,005	143,591	156,386	289,389	276,331	200,000	250,000	25.00%
1621-200-03-9000-310	MAINT EQPT	47,077	111,535	163,482	205,619	77,395	157,614	149,815		-100.00%
1621-410-03-9000-310	MAINT-RENTAL EQPT	72	83	84	633	77	84	1,000	1,000	0.00%
1621-428-03-9000-310	MAINT GASOLINE	27,268	30,000	10,997	15,000	25,427	21,032	31,212	31,212	0.00%
1621-429-03-9000-310	MAINT UNIFORMS	554	480	964	758	1,033				0.00%
1621-430-03-3300-303	SECURITY SVCES - DIST						3,095	100,000		-100.00%
1621-430-03-3900-310	MAINT CONT SVCES - ANNEX	3,000	181							0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	1,000	26	910	612					0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	46,202	83,451	91,459	100,738	112,009	169,407	220,116	198,616	-9.77%
1621-434-03-9000-310	ADV / LEGAL NOTICES	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	610	580	535	585	520	24	1,500	1,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	122,758	64,935	147,246	115,551	74,265	77,165	100,000	131,000	31.00%
1621-446-03-3700-310	BLDG SUP & REPS CAF		601							0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	22,964	3,037	45,545	12,070	19,953	27,000	23,000	27,000	17.39%
1621-450-03-3300-310	SUPPLIES - Security						27,054	13,115	18,000	37.25%
1621-450-03-3300-312	SUPPLIES - Security						1,638			0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	1,000	104	910	612	513				0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	138,528	159,026	155,456	199,980	211,509	198,892	210,000	210,000	0.00%
1621-490-03-9000-310	BOCES SERVICES	10,130	11,477	10,200	34,505	36,400	12,399			0.00%
1670-160-03-9000-303	CENT PRINTING SAL	45,705								0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	67,383	70,933	72,000	47,000	53,004	53,588	60,000	65,000	8.33%

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1670-430-03-9000-311	CENT PRINTING CONTR	17,272	27,887	31,336	32,466	39,309	45,049	45,049	46,854	4.01%
1670-435-03-9000-311	POSTAGE DW	45,241	38,900	37,426	28,324	27,231	32,974	30,000	30,000	0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	94,845	95,431	104,350	108,977	105,000	105,611	125,000	135,000	8.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	69,405	50,866	49,447	74,917	47,380	46,927	40,006	37,000	-7.51%
1680-160-03-9000-303	COMPUTER TECHNICIANS	422,391	446,285	551,548	569,749	581,350	595,279	604,050	574,775	-4.85%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	35,723	26,010	22,816	20,806	27,173	24,320	25,000	25,000	0.00%
1680-200-03-9000-311	COMPUTER EQPT	249,510	289,670	539,472	382,644	354,344	260,386	338,000	338,000	0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	8,031	8,156	7,759	7,318	7,105	7,104	8,100	8,100	0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	89,150	96,248	129,099	107,525	83,969	117,489	125,808	134,056	6.56%
1680-440-03-9000-311	TRAV CONF WKSHP	85			125			3,500	3,500	0.00%
1680-445-03-3300-311	DW EQPT REPAIRS Security					2,697	4,841	10,000	15,000	50.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	66,928	80,382	81,734	73,164	59,462	72,879	77,500	77,500	0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	116,892	100,964	81,320	89,147	108,818	91,788	132,478	136,623	3.13%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	335,366	444,506	386,122	477,330	665,886	809,792	671,330	677,387	0.90%
1910-420-03-9000-303	INSURANCE	464,566	488,451	477,481	470,989	487,914	499,432	530,089	558,252	5.31%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	18,512	17,921	19,037	19,231	19,485	19,743	20,800	20,900	0.48%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	77,262	70,669	157,628	117,061	92,253	93,385	158,812	161,566	1.73%
1981-490-03-9000-303	ADMIN CHARGES	462,493	453,613	449,965	446,821	451,441	437,211	439,085	451,689	2.87%
2010-150-03-9000-303	CURRIC ADMIN	190,944	194,763	393,542	353,500	360,570	367,781	375,136	382,639	2.00%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	16,443	21,105	4,839	10,252	10,454	2,646	12,000	10,000	-16.67%
2010-160-03-9000-303	CURRIC NON-INST	67,376	68,724	70,098	71,500	74,430	43,400	53,040	56,101	5.77%
2010-161-03-9000-303	CURRICULUM- SUPLM	1,360	5,876	8,205	6,807	6,251	4,849	7,000	6,000	-14.29%
2010-230-03-9000-301	CURRIC FURNITURE			5,000	4,562					0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	888	921	1,346	958	1,120	1,123	1,380	1,380	0.00%
2010-440-03-3100-301	CURRIC TRAV Martins Grant		1,870	3,120						0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	9,034	12,620	19,943	6,344	8,873	12,568	10,000	6,000	-40.00%
2010-450-03-9000-301	CURRIC SUPPLIES	16,506	23,687	17,368	39,132	17,690	20,844	30,000	105,000	250.00%
2010-490-03-9000-301	C&I - BOCES SVCS							30,000	30,000	0.00%
2020-150-03-8040-303	RASA Ret Incentive						3,778			0.00%
2020-150-03-9000-303	SUPVSN ADMIN	83,917	81,159	87,642	79,076	82,363	89,275	85,619	87,296	1.96%
2020-160-03-9000-303	CLERICAL SAL- DW	44,710	50,222	52,023	52,139	52,400	53,085	54,109	55,128	1.88%
2020-161-03-9000-303	SUB SECRETARY- DW	1,170	3,403	724	582	481	8,909	500	8,000	1500.00%
2020-167-03-9000-303	PARAS SAL SUPLM	41,501	40,380	26,592	43,148	41,216	73,969	45,000	2,000	-95.56%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	33,273	26,210	29,256	30,562	21,617	1,400	24,000	30,000	25.00%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	25,391	9,417	22,999	20,008	22,048	82,177	72,000	72,000	0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	54,352	54,517	64,338	108,834	84,289	54,934	65,000	60,000	-7.69%
2070-430-03-9000-301	CONTR SVCS PROF DEVEL	21,500	74,600	178,287	57,999	80,655	34,606	50,000	75,000	50.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL			330	463	469	480	500	500	0.00%
2070-490-03-9000-301	BOCES SVCS PROF DEVEL	26,073	11,040	20,692	19,462	10,794	19,540	20,000	20,000	0.00%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	11,999	26,882	16,582	9,238	43,189	31,241	165,591	195,000	17.76%

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2110-129-03-9000-303	Tchg Asst Elem Supp	47,901	6,096	22,142	36,219	30,081	40,494	32,000	209,377	554.30%
2110-130-03-9000-303	TCHR SAL SECONDARY					1,003				0.00%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	54,054	92,805	94,839	53,515	83,175	56,005	137,127	165,000	20.33%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	64,548	56,249	67,907	125,534	127,691	116,682	125,000	120,000	-4.00%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	240	10,875	9,725	11,670	780	1,192	2,000	2,000	0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	7,919	3,867	1,844	1,793	1,656	1,756	1,800	1,800	0.00%
2110-230-03-9000-301	DISTRICT Classroom Furn						28,429	50,000	75,000	50.00%
2110-430-03-1400-309	CONT SVCS Health Ed	1,225	1,100	1,406	1,406	1,406	1,406	2,000	2,000	0.00%
2110-430-03-2000-309	CONT SVCS Phys Ed		6,000	5,950	6,025	3,000	3,025	6,500	7,900	21.54%
2110-430-03-9000-301	CONTRACTED SVCS- ADM				1,950	7,750	8,250	7,000	9,000	28.57%
2110-440-03-2000-309	TCHG TRAV CONF EL PE							750		-100.00%
2110-450-03-1900-301	Music MATLS & SUPPL				989	868	796	1,000	1,000	0.00%
2110-480-03-9000-301	NEW TEXTBK SERIES	137,926	98,309	123,104	147,885	185,731	131,694	178,254	292,000	63.81%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	31,499	41,736	41,054	44,926	36,020	35,340	40,000	40,000	0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	5,000	1,841	6,000	5,000	2,833	3,608	5,000	5,000	0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	55,504	29,399	47,116	34,472	38,299	35,943	75,000	75,000	0.00%
2250-150-03-9000-303	SP ED ADMINISTRATORS	311,042	285,843	315,403	322,778	446,461	469,032	488,102	497,684	1.96%
2250-151-03-5900-301	SP ED ADMINISTRATORS							3,000	3,000	0.00%
2250-152-03-9000-303	SP ED TCH District Wide							48,000		-100.00%
2250-153-03-5900-307	SP ED TCHG SUMMER	-588	6,061	115				53,472	53,472	0.00%
2250-153-03-9000-303	SP ED TCHG SUPLM	131,381	163,963	174,550	183,404	114,385	118,275	133,091	134,000	0.68%
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-300	-330	1,890	-3,237			45,696	61,446	34.47%
2250-159-03-8900-303	COVID Salaries								50,000	****.***
2250-159-03-9000-303	TCHR ASST SAL SUPLM	177,583	184,437	133,199	129,843	166,167	167,601	150,000	150,000	0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	282,459	267,037	267,275	272,061	285,340	353,510	369,569	318,096	-13.93%
2250-161-03-9000-303	SP ED NON-INS SUPLM	3,398	13,448	14,653	19,437	15,157	28,434	16,000	17,000	6.25%
2250-165-03-5900-307	NURSE SAL SUMMER	4,753	3,478	3,870	3,432			11,390	11,390	0.00%
2250-166-03-9000-303	PARAS SAL	38,388	39,156	39,939	42,735					0.00%
2250-167-03-9000-303	PARAS SAL SUPLM	4,281	8,786	10,340	707	357	70	500		-100.00%
2250-230-03-9000-307	SP ED FURN DW	2,844	7	189						0.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR							53,696	59,192	10.24%
2250-430-03-8900-303	COVID Services								150,000	****.***
2250-430-03-9000-307	SP ED CONTRACT SVCES	639,500	679,004	813,651	631,993	575,008	688,023	841,311	927,960	10.30%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	2,021	994	1,519	1,361	708	554	1,500	3,500	133.33%
2250-450-03-4700-307	SP ED SUP TESTING						9,881		10,000	****.***
2250-450-03-9000-307	SP ED SUPPLIES DW	53,593	43,619	39,181	43,444	60,464	50,373	45,000	45,000	0.00%
2250-472-03-5900-307	PRIV SCH TUITION Summer							38,625	69,652	80.33%
2250-472-03-9000-307	PRIVATE SCH TUITION	792,707	652,340	667,162	766,698	1,168,125	1,212,488	1,482,205	1,349,760	-8.94%
2250-490-03-4700-307	Testing & Translations	2,000	4,225	595	2,000		437			0.00%
2250-490-03-9000-307	SP ED BOCES	853,942	800,373	709,460	712,606	792,189	519,808	318,753	623,391	95.57%

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2330-151-03-5900-301	ADM SAL SUMM PROG	8,322	8,488	8,488	8,658	9,000	9,000	9,180		-100.00%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	6,815	8,479	8,603	8,094					0.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	102,812	100,362	94,751	97,415	101,847	103,511	120,600		-100.00%
2330-155-03-2900-301	Confucius Institute Tchg	5,040								0.00%
2330-155-03-5800-304	ADULT ED TCHG	98,450	81,633	55,527	54,268	59,582	65,207	59,695	59,695	0.00%
2330-155-03-6000-304	DRIVER ED TCHG	5,980	6,101	6,222	6,074			6,859	6,996	2.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	11,055	14,760	15,435	20,278	22,330	18,548	25,000		-100.00%
2330-160-03-5800-303	ADULT ED NON-CERTI	110,451	111,182	111,928	56,729	81,629	84,611	86,937	84,735	-2.53%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	6,437	3,932	6,694	14,164	2,003	78	5,000	2,500	-50.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	12,328	10,835	7,115	7,455	7,980	9,339	8,500	8,500	0.00%
2330-165-03-5900-301	NURSE SAL SUMM PROG	-7,308	1,928	-3,870	-3,432	6,810	7,299	7,308		-100.00%
2330-167-03-5900-301	PARA SAL SUMM PROG	1,635	2,400	2,520	2,800	2,520	2,013	2,400		-100.00%
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	3,812			0.00%
2330-430-03-5800-304	ADULT ED CONTR	77,105	85,170	95,196	63,583	57,428	41,413	72,000	72,000	0.00%
2330-430-03-6000-304	CONTR HS DRIVERS ED	41,895	38,430	45,360	46,230	47,905	47,235	48,240	48,240	0.00%
2330-436-03-5800-304	ADULT ED PRINTING	20,777	21,204	13,762	12,992	12,993	12,968	16,000	16,000	0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP	1,563	7,108	7,378		4,104	2,826			0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP							300	300	0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP						1,932	2,700		-100.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES				520	3,593	871			0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,377	2,329	2,911	2,857	2,689	2,065	2,000	2,000	0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	449	233	732	92	957	566	1,000	1,000	0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	2,778	3,009	4,459	3,722	4,314	2,257	3,300		-100.00%
2330-450-03-6000-304	DRIVER ED SUPPLIES							250	250	0.00%
2330-480-03-5800-304	ADULT ED TEXTBK	330	34	56						0.00%
2330-480-03-6000-304	DRIVER ED TEXTBK				322	322		350	350	0.00%
2610-153-03-9000-303	LIB SUPLM				542		690		500	****.***%
2610-159-03-9000-303	TCHR ASST SAL SUPLM	5,973	5,475	1,475						0.00%
2630-152-03-9000-303	Prog Spec Tech & Curr							85,000	86,700	2.00%
2630-158-03-9000-303	TCHR ASST SAL	35,086	35,492	36,202	46,244	9,298	4,546			0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	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	28,161	31,714		-100.00%
2630-200-03-8900-303	COVID Inst Equip								170,488	****.***%
2630-220-03-1100-311	COMPUTER HARDWARE	277,718	285,642	476,727	543,940	540,209	448,100	222,872	208,200	-6.58%
2630-430-03-1100-311	COMP CONTR	95,220	97,091	111,801	108,409	117,846	74,207	115,000	115,000	0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	43,550	55,821	56,520	52,961	84,659	94,075	219,500	226,000	2.96%
2630-460-03-9000-311	STATE AID COMP SOFT DW	252								0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	500,157	562,196	535,131	674,798	604,462	702,004	766,358	859,817	12.20%

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2810-121-03-9000-308	Elementary Home Instructo	19,613	3,120	990	11,100	2,160	3,420	5,000	5,000	0.00%
2810-131-03-9000-308	Secondary Home Instructor	47,095	44,040	31,140	32,385	81,615	67,290	65,000	65,000	0.00%
2810-150-03-9000-303	GUID ADMIN SAL	172,641	171,085	177,997	200,500	213,750	163,660	166,883	170,171	1.97%
2810-153-03-9000-303	GUID CERT SAL ADD'L	3,104	3,985		1,355			500	500	0.00%
2810-160-03-9000-303	GUID NON-INST		53,079	17,693						0.00%
2810-161-03-9000-303	GUID NON CERT SUPLM	945	169	358	33			5,000	500	-90.00%
2810-161-03-9000-308	GUID NON CERT SUPLM	2,862	3,793					5,000	5,000	0.00%
2815-165-03-9000-303	HLTH SVCES SUPLM	53,389	48,335	39,529	25,008	35,836	33,189	40,000	40,000	0.00%
2815-200-03-9000-307	HLTH SVCES EQPT DW				1,400					0.00%
2815-430-03-9000-307	HLTH SVCES OTHER	93,532	78,964	91,830	93,701	88,434	108,498	122,633	120,000	-2.15%
2815-450-03-9000-307	HLTH SVCES SUPP DW							14,950	17,108	14.43%
2820-152-03-9000-303	PSYCH SVCES DIST	45,806	47,949	66,015	54,200	84,247	85,963	86,824	137,784	58.69%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	13,975	743	5,734	4,313	10,520	15,224	5,000	5,000	0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES	279	223					2,500	2,500	0.00%
2855-150-03-6800-303	INTER-SCH ATHLETIC	83,917	81,159	83,892	79,076	82,364	83,975	85,619	87,296	1.96%
2855-150-03-9000-303	ATHLETICS- ADMIN SAL			3,750						0.00%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	44,895	50,457	51,982	52,151	52,400	53,085	54,109	55,128	1.88%
2855-161-03-9000-303	CLERICAL SAL SUPLM	1,170	1,060	535	582	481	510	1,000	500	-50.00%
2855-167-03-9000-303	PARAS SAL SUPLM	3,085								0.00%
2855-430-03-9000-309	Athletic Event Cont Sec				3,414	3,343	335	8,200	8,200	0.00%
5510-162-03-9000-303	TRANS NON-INST	2,278,198	2,306,902	2,345,444	2,350,014	2,370,944	2,384,979	2,503,718	2,560,808	2.28%
5510-163-03-6800-303	TRANS ATHLETICS	95,163	93,576	96,078	106,783	107,996	114,166	110,000	120,000	9.09%
5510-163-03-9000-303	TRANS N C SAL SUPLM	58,199	54,276	57,009	52,469	79,600	125,913	60,000	70,000	16.67%
5510-168-03-9000-303	TRANS PARTTIME BUS	445,474	486,371	501,212	451,800	495,928	533,382	523,428	561,471	7.27%
5510-200-03-9000-510	TRANS EQUIP	1,000	967	1,000	961	990	1,422	2,000	2,000	0.00%
5510-210-03-9000-510	TRANS BUSES		34,085	60,384		17,664		200,000	170,000	-15.00%
5510-230-03-9000-510	BUS GARAGE FURNITURE				6,899					0.00%
5510-422-03-9000-510	Trans Repairs to Buses	58,666	50,977	61,371	59,522	59,907	62,979	69,500	71,000	2.16%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	21,049	21,473	21,376	18,908	18,463	19,094	22,092	22,092	0.00%
5510-430-03-3600-510	Repairs to Maint Veh	8,980	3,868	3,899	4,979	4,995	5,000	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	50,434	49,090	50,146	48,333	51,364	45,733	50,000	53,000	6.00%
5510-440-03-9000-510	TRANS PROF DEVEL	1,637	1,390	2,185	2,049	2,954	1,931	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	9,743	10,000	10,000	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	11,295	8,599	18,159	8,979	9,993	9,500	10,000	10,000	0.00%
5510-453-03-9000-510	Transportation Uniforms	6,078	1,421	7,278	6,482	7,243	8,470	9,000	9,000	0.00%
5510-454-03-9000-510	Trans Fuel	229,837	161,804	128,153	167,155	192,746	212,455	193,000	213,000	10.36%
5510-456-03-9000-510	Trans Automotive Parts	153,500	141,871	183,570	277,551	171,873	187,933	180,000	189,000	5.00%
5510-458-03-9000-510	Trans Tires & Lubricants	46,617	43,503	39,786	47,085	43,340	49,143	50,000	50,000	0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,456	1,500	5,074	1,500	11,500	1,497	6,000	6,000	0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	10,976	9,684	3,552	5,587					0.00%

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5530-425-03-9000-510	GARAGE ELECTRICITY	10,159	10,516	8,857	9,299					0.00%
5530-426-03-9000-510	GARAGE WATER	241	351	250	151					0.00%
5530-430-03-9000-510	GARAGE CONTR	1,580	1,573	825	1,911	4,000	879	4,000	4,000	0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	4,354	3,276	4,602	4,613	4,666	3,779	5,000	5,000	0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	400,000	309,857	275,841	347,738	480,039	434,707	535,000	670,452	25.32%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	108,545	116,875	152,716	172,949	201,531	163,264	270,000	311,732	15.46%
5540-490-03-5500-510	BOCES SVCS				5,612			6,000	6,000	0.00%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,442	1,443	1,468	991	1,260	2,043	200	200	0.00%
7140-157-03-9000-309	REC SVCES B.I.T.E.	8,940	8,820	8,894	9,680	9,424	9,364	11,700	11,738	0.32%
9010-800-03-9000-303	EMPL RET SYSTEM	2,188,044	2,029,708	1,822,225	1,633,178	1,666,283	1,735,397	1,856,133	1,843,383	-0.69%
9020-800-03-9000-303	TCHR RET SYSTEM	6,801,177	7,232,935	5,544,655	4,907,136	4,282,897	4,743,346	4,231,013	4,690,991	10.87%
9030-800-03-9000-303	SOCIAL SECURITY	3,845,098	3,808,820	3,873,657	3,980,526	4,162,609	4,217,827	4,406,170	4,506,170	2.27%
9040-800-03-9000-303	WORKERS COMPENSATION	366,163	739,191	691,370	586,212	560,660	909,449	591,596	613,510	3.70%
9045-800-03-9000-303	LIFE INS ADM	15,635	18,707	17,195	17,215	18,055	16,785	21,622	21,622	0.00%
9050-800-03-9000-312	UNEMPLOY ADM	35,945	12,783	25,821	8,450	14,927	19,516	15,000	15,500	3.33%
9055-800-03-9000-303	DISABILITY INSURANCE	5,518	5,501	5,456	5,544	2,033	3,314	5,760	5,760	0.00%
9060-800-03-8010-303	MEDICARE Part B Reimb	671,050	742,430	784,510	1,029,605	1,121,854	1,300,163	1,289,148	1,487,574	15.39%
9060-800-03-9000-303	MEDICAL INS ADM	10,445,436	10,795,075	11,385,201	11,800,375	12,514,738	12,668,535	14,478,531	13,711,143	-5.30%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	6,200	8,800	7,800	6,800	7,366	5,016	10,000	10,000	0.00%
9065-800-03-9000-303	HEALTH INS OPT OUT	692,003	621,329	656,123	1,776,157	946,628	1,094,807	1,355,652	1,381,538	1.91%
9070-800-03-9000-303	DENTAL INSURANCE	124,722	125,491	114,012	123,429	150,444	149,840	158,086	161,248	2.00%
9075-800-03-9000-303	Union Welfare Trust Benef	679,313	699,525	719,400	741,738	1,063,432	1,120,082	1,140,825	842,625	-26.14%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	331,969	139,078	145,192	156,775	175,500	179,146	189,000	195,000	3.17%
9089-152-03-9000-303	TCHRS K-12 TERM PAY	12,421								0.00%
9089-160-03-9000-303	CLERICAL TERM PAY	52,725	31,451	87,403	29,554	61,280	69,272			0.00%
9711-600-03-9000-303	PRINCIPAL	1,945,000	2,020,000	2,105,000	2,980,000	3,190,000	3,270,000	3,270,000	3,435,000	5.05%
9711-700-03-9000-303	INTEREST	686,950	604,775	512,650	777,970	927,417	825,744	825,744	602,294	-27.06%
9720-600-03-9000-303	EPC PRINCIPAL	243,090	249,107	255,272	261,591	268,065	274,700	274,701	288,467	5.01%
9720-700-03-9000-303	EPC INTEREST	73,070	67,054	60,888	54,570	48,095	41,460	41,460	27,694	-33.20%
9731-600-03-9000-303	BAN PRINCIPAL				85,000			92,977	173,784	86.91%
9731-700-03-9000-303	BAN INTEREST				99,722			13,947	17,379	24.61%
9760-700-03-9000-303	INTEREST TANS			45,417						0.00%
9785-600-03-9000-303	PRINCIPAL	257,569	405,925	444,429	580,985	506,880	503,829	360,701	268,420	-25.58%
9785-700-03-9000-303	INTEREST	14,704	17,234	18,832	21,818	23,386	20,630	12,873	6,836	-46.90%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	125,000	400,000	1,956,474	460,000	535,000	473,749	450,000	450,000	0.00%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	189,323	74,829	62,449	106,427	304,000	350,000	150,000	428,607	185.74%
9901-960-03-9000-303	Transfer-Debt Srv Fund				1,200,000					0.00%
9950-900-03-9000-303	TFER-CAPITAL FUND	7,564,000	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,000,000	14.29%
9950-970-03-9000-303	TFER-Repair Reserve							200,000	200,000	0.00%
<b>03 Location</b>	<b>Subtotal</b>	<b>54,892,703</b>	<b>53,482,297</b>	<b>56,483,425</b>	<b>56,004,942</b>	<b>54,939,724</b>	<b>63,804,502</b>	<b>60,448,889</b>	<b>62,222,429</b>	<b>2.93%</b>



# Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
1620-162-04-9000-303	OPER SAL- EH	293,365	304,684	336,402	324,004	324,038	359,827	383,217	388,285	1.32%
1620-200-04-9000-310	OPER EQPT EH	10,502	1,277	3,564	2,077	4,292	13,813	13,200	18,000	36.36%
1620-230-04-9000-310	OPER FURN EH				6,610					0.00%
1620-230-04-9000-401	FURNITURE EH	4,383	4,801	8,589		2,081		23,346	3,431	-85.30%
1620-423-04-9000-310	FUEL OIL- EH	130,642	102,319	48,339	66,203	92,053	87,361	88,400	90,168	2.00%
1620-424-04-9000-310	NATURAL GAS- EH	12,000	15,000	15,000	6,893	10,812	9,234	16,617	16,950	2.00%
1620-425-04-9000-310	ELECTRICITY- EH	58,413	63,000	63,000	55,260	70,043	71,971	74,946	76,446	2.00%
1620-426-04-9000-310	WATER- EH	1,147	2,000	2,000	2,000	2,192	2,300	2,300	2,300	0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,179	1,200	1,200	1,056	1,200	1,153	1,200	1,200	0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	35,879	26,048	34,923	39,404	38,278	41,816	42,733	43,633	2.11%
1621-430-04-9000-310	MAINT CONT SVCES - EH	29,704	13,975	33,844	10,686	37,967	33,216	29,200	29,000	-0.68%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	19,891	3,289	1,782	7,013	13,955	25,004	29,360	29,960	2.04%
1670-435-04-9000-311	POSTAGE EH	3,016	2,730	3,000	1,727	1,804	4,147	3,000	3,000	0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,285	4,714	4,714	4,714	4,727	4,800	7,200	7,200	0.00%
2020-150-04-9000-303	SUPVSN ADMIN- EH	329,602	326,335	333,545	340,585	352,808	359,734	366,799	337,468	-8.00%
2020-160-04-9000-303	CLERICAL SAL- EH	136,378	137,998	92,723	106,042	109,051	112,222	85,744	90,052	5.02%
2020-161-04-9000-303	SUB SECRETARY EH	1,001	2,937	7,173	1,571	1,239	1,919	1,500	2,000	33.33%
2020-166-04-9000-303	PARAS SAL	67,526	68,876	31,484	55,296	82,075	60,360	61,976	63,949	3.18%
2020-167-04-9000-303	EH Monitors	81,840	81,549	88,280	85,017	80,114	72,479	97,511	91,910	-5.74%
2020-230-04-9000-401	SUPVSN FURN EH	2,467	9,300	336				805	716	-11.06%
2020-430-04-1300-401	ENL PACT Program EH		190							0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	403	353	369	369	294	59	109	109	0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP		180	457	368		259	2,000	2,000	0.00%
2020-445-04-9000-401	EQPT REPAIR EH				211			200	200	0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	6,879	6,377	4,934	8,637	5,788	7,361	7,935	7,935	0.00%
2110-120-04-1000-303	TCHR SAL EH ART	83,156	91,834	90,352	94,009	97,923	102,166	106,346	113,809	7.02%
2110-120-04-1100-303	TCHR SAL- EH TECH	128,933	130,067	131,106	132,351	135,315	139,873	140,196	114,904	-18.04%
2110-120-04-1300-303	TCHR SAL EH ENL	137,425	119,411	137,940	71,038	121,513	128,687	131,491	134,274	2.12%
2110-120-04-1800-303	TCHR SAL EH MATH							80,000		****.***%
2110-120-04-1900-303	TCHR SAL EH MUSIC	348,191	356,934	321,440	344,197	302,214	292,192	294,011	286,541	-2.54%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	299,469	304,370	271,287	218,578	188,441	201,858	221,080	206,238	-6.71%
2110-120-04-2100-303	TCHR SAL EH READING	120,801	107,300	70,401	191,535	118,706	122,728	129,009	133,774	3.69%
2110-120-04-2200-303	TCHR SAL SCI EH	91,539	97,692	135,193	137,819	146,349	33,099	80,000	145,287	81.61%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	128,933	131,384		80,722	36,442	25,817	33,999	76,386	124.67%
2110-120-04-4500-303	TCHR SAL- EH G&T	41,424	42,920	44,690	46,014	47,482	49,091	51,604	38,681	-25.04%
2110-120-04-9000-303	TCHR SAL EH	2,820,817	2,692,603	2,801,479	2,764,565	2,615,980	2,690,905	2,735,392	2,726,049	-0.34%
2110-128-04-9000-303	Tchg Asst Elem								28,034	****.***%
2110-132-04-1300-303	TUTORS ENL EH	57,795	32,435	30,135	36,470	33,950	33,945	41,400	32,400	-21.74%
2110-132-04-1800-303	TUTORS MATH EH	13,440	60,253	46,474	54,000	61,130	48,824	59,400		-100.00%



# Roslyn Public Schools

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Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2110-140-04-9000-303	TCHG SAL SUBS EH	70,495	57,763	40,482	71,082	54,777	34,596	55,000	55,000	0.00%
2110-149-04-9000-303	TCHG ASST SUBS EH	1,027	10,428	8,675	20,422	24,450	14,100	25,000	15,000	-40.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC			431					287	****.***%
2110-200-04-2000-309	EQPT EH PHYS ED					7,559			3,200	****.***%
2110-200-04-9000-401	TCHG EQUIP EH		3,301				220	5,000		-100.00%
2110-230-04-9000-401	TCHG FURN EH	3,369	717	319	8,966	9,866	34,543	8,811	8,070	-8.41%
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM							400	1,000	150.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	1,551	845	2,147	1,021	956	442	3,000	1,500	-50.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH	350	278	95	351	130	320	498	498	0.00%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	14,036	10,520	12,987	12,308	8,226	9,354	15,241	15,241	0.00%
2110-450-04-1000-401	SUPPLIES EH ART	5,472	5,420	5,402	5,302	5,168	5,493	5,500	5,500	0.00%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	802	173	851				2,000	2,000	0.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED							500		-100.00%
2110-450-04-1800-401	SUPPLIES EH MATH							100	100	0.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	2,682	1,863	2,511	2,779	2,763	2,600	2,893	2,893	0.00%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,679	1,581	1,611	1,432	1,654	1,654	1,800	2,250	25.00%
2110-450-04-2100-401	SUPPLIES EH READING	250	250		998			500	2,498	399.60%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,456	3,444		1,576	3,403	120	3,465	4,131	19.22%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	598	743	891	879					0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM					9,048	2,168	5,026	5,026	0.00%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	781	654	1,515	740	2,283	708	2,610	2,610	0.00%
2110-450-04-9000-401	TCHG CL SUP EH	51,648	48,694	49,142	50,677	53,011	43,199	43,000	73,422	70.75%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	22,853	14,587	19,304	17,702	10,267	7,414	5,294	9,847	86.00%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	2,069	1,300		1,621	2,018	1,849	1,451	1,451	0.00%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC								749	****.***%
2110-451-04-2100-401	CONSUM WKBS - EH RDG		583	3,041	1,348	2,214	1,907	1,271	1,271	0.00%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	9,034	11,313	11,391	12,492	6,326	6,283	7,479	7,711	3.10%
2110-459-04-9000-401	CLASSROOM LIBRARIES	10,861	9,592	10,407	11,686	16,740	11,985	8,001	5,114	-36.08%
2110-490-04-9000-401	BOCES SVCS EH								5,905	****.***%
2250-152-04-2400-303	SPEECH TCHRS- EH	206,486	214,477	230,599	226,589	232,118	239,913	246,315	255,169	3.59%
2250-152-04-9000-303	SP ED TCHRS- EH	611,346	606,000	579,935	475,362	460,409	469,413	486,933	530,517	8.95%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	545,578	551,019	512,048	497,745	510,552	550,731	613,458	593,815	-3.20%
2250-166-04-9000-303	PARAS SAL EH						21,945	22,864	23,821	4.19%
2250-200-04-9000-307	SP ED EQUIP EH								6,000	****.***%
2610-152-04-9000-303	LIB CONTR SAL EH	116,072	119,411	124,194	137,382	129,463	131,187	133,276	138,116	3.63%
2610-430-04-9000-401	LIB CONTR EH	707	462	484	507	477	502	550	550	0.00%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	5,000	1,289	5,000	11,870		300	5,000	5,000	0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	581	569	546	590	698	1,496	1,500	1,500	0.00%
2610-459-04-9000-401	LIB BOOKS EH	5,388	5,480	5,464	3,787	5,476	5,496	5,500	6,551	19.11%
2610-460-04-9000-311	LIB COMP SOF EH	1,565	1,575	2,578	2,552	2,589	2,700	6,000	7,565	26.08%

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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2610-490-04-9000-401	LIB BOCES EH	500	774	1,000	1,500	2,000	1,950	3,000	3,000	0.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	6,115	5,873	5,310	5,403	3,000	3,000	2,200	2,200	0.00%
2630-490-04-1804-311	BOCES COMP SVCES EH						115,073			0.00%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	61,546	63,526	65,522	69,305	72,930	74,089	74,250	76,121	2.52%
2815-200-04-9000-307	HLTH EQUIP EH							298		-100.00%
2815-450-04-9000-401	HLTH SVCES SUPP EH	822	783	812	823	825	812	825	2,120	156.97%
2820-152-04-9000-303	PSYCH SVCES EH	97,206	100,880	135,462	172,914	143,196	117,056	120,193	125,195	4.16%
2825-152-04-9000-303	Social Worker Salary	23,890	24,107				91,974	95,504	100,532	5.26%
2850-156-04-6700-401	CLUB STIPENDS	1,414	1,421	1,428	1,435	1,446	1,460	2,921	1,501	-48.61%
2850-157-04-6700-401	CHAP/SUPV NON-ATH							2,325	2,425	4.30%
2850-157-04-6900-401	INTRAMURAL HOURLY	11,970	16,170	12,558	18,535	18,957	19,188	16,380	18,792	14.73%
2850-450-04-6900-401	SUP & MATERIALS	216	109	109	322	361	109	229	229	0.00%
<b>04 Location</b>	<b>Subtotal</b>	<b>7,401,840</b>	<b>7,244,309</b>	<b>7,050,406</b>	<b>7,147,044</b>	<b>6,945,612</b>	<b>7,165,569</b>	<b>7,406,587</b>	<b>7,555,282</b>	<b>2.01%</b>
1620-162-06-9000-303	OPER SAL- HGTS	305,328	322,395	317,847	311,442	317,207	326,275	347,593	346,308	-0.37%
1620-200-06-9000-310	OPER EQPT HTS	11,424		1,161		5,986		43,400	7,700	-82.26%
1620-230-06-9000-310	OPER FURN HTS				6,610					0.00%
1620-230-06-9000-601	FURNITURE HTS	3,147	8,185	8,941						0.00%
1620-423-06-9000-310	FUEL OIL- HGTS	4,896	2,520	3,159	3,246	9,000	9,360	9,360	9,547	2.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	33,757	37,000	37,000	26,843	38,925	29,161	40,987	41,807	2.00%
1620-425-06-9000-310	ELECTRICITY- HGTS	58,520	64,803	63,000	55,260	70,043	67,920	74,946	76,446	2.00%
1620-426-06-9000-310	WATER- HGTS	819	1,100	1,100	1,410	1,265	1,265	1,265	1,265	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,179	1,200	1,200	1,056	1,200	1,153	1,200	1,200	0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	26,608	17,869	24,077	27,398	28,953	31,237	33,516	36,139	7.83%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	26,357	19,107	59,419	72,670	38,522	21,698	75,600	75,000	-0.79%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	11,400	8,589	799	11,240	11,999	12,093	15,200	17,300	13.82%
1670-435-06-9000-311	POSTAGE HTS	1,573	1,318	2,700	1,103	1,050	1,246	1,500	1,500	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,143	1,550	1,550	1,550	1,629	1,800	2,900	2,900	0.00%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	177,067	175,545	179,056	182,637	339,201	345,805	175,000	178,420	1.95%
2020-160-06-9000-303	CLERICAL SAL- HGTS	117,434	138,921	140,422	142,892	144,396	146,946	148,533	150,899	1.59%
2020-161-06-9000-303	SUB SECRETARY HGHTS	805	1,514		416	1,346	1,925	1,500	2,000	33.33%
2020-166-06-9000-303	PARAS SAL	29,973	30,572	31,183	52,058	32,583	33,343	34,123	35,096	2.85%
2020-167-06-9000-303	HTS Monitors	82,924	89,886	96,733	94,621	107,002	87,732	107,070	134,660	25.77%
2020-230-06-9000-601	SUPVSN FURN HTS					664		500		-100.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	284	284	55	59	98	118	150	325	116.67%
2020-436-06-9000-601	CONTRACT PRINTING HGT				36	38	56	150	150	0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSH		33				267	500	2,000	300.00%
2020-445-06-9000-601	EQPT REPAIR HGT	450	812	484	503	523	544	600	625	4.17%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,064	6,112	8,427	7,740	7,527	10,133	7,900	8,900	12.66%
2110-100-06-0800-303	TCHR SAL- PRE-K	22,205	46,797	43,887	26,420	2,862		49,863	51,317	2.92%

# Roslyn Public Schools

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2110-110-06-0900-303	TCHR SAL- KG	996,018	1,200,107	1,142,340	1,113,373	1,384,894	1,277,432	1,157,167	1,421,494	22.84%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	994	1,343	1,008	25,998	1,365	1,379	1,000	1,500	50.00%
2110-120-06-1000-303	TCHR SAL HGTS ART	120,947	78,065	90,352	94,009	58,754	102,166	106,346	88,780	-16.52%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	20,712	21,460	22,345	23,007	23,741	24,546	25,802	28,726	11.33%
2110-120-06-1300-303	TCHR SAL HGTS ENL	105,320	108,638	113,401	119,972	123,976	125,645	125,934	129,957	3.19%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	127,611	128,738	94,994	95,941	97,129	99,849	102,084	104,256	2.13%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	210,321	178,619	179,168	228,084	249,601	234,407	275,175	207,714	-24.52%
2110-120-06-2100-303	TCHR SAL HGTS READING	116,941	71,642	123,153	86,623	25,863	34,716	21,983	77,913	254.42%
2110-120-06-2200-303	TCHR SAL SCI HGTS	22,677	29,179	24,338	25,081				28,826	**** **%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS					88,731	93,062	96,551	101,604	5.23%
2110-120-06-9000-303	TCHR SAL HGTS	712,375	619,327	715,333	641,232	656,016	916,152	798,389	708,019	-11.32%
2110-128-06-0800-303	Tchg Asst Elem	46,927	47,865	36,638	31,685				13,604	**** **%
2110-128-06-0900-303	Tchg Asst Elem	320,483	297,088	314,551	294,255	372,098	313,145	328,187	325,540	-0.81%
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			24,266	**** **%
2110-132-06-1300-303	TUTORS ENL HTS	60,045	15,870	36,750	31,760	34,130	33,945	41,400	32,400	-21.74%
2110-140-06-9000-303	TCHG SAL SUBS HTS	45,635	37,470	26,978	30,908	29,748	43,349	35,000	35,000	0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	1,738	15,366	9,875	28,450	28,150	37,355	28,000	30,000	7.14%
2110-200-06-1000-601	TCHG EQPT HTS ART	790								0.00%
2110-230-06-0900-601	TCHG FURN HTS KG					9,717	5,398	4,441		-100.00%
2110-230-06-9000-601	TCHG FURN HTS				6,382			6,000	567	-90.55%
2110-440-06-9000-601	TCHG TRAV CONF WKSH	2,773	958	2,026	1,667	781	1,813	1,500	1,500	0.00%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	170	170	85	85	85		200	200	0.00%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	6,881	5,418	6,256	5,012	6,955	7,886	10,500	11,400	8.57%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	470	482	3,108	476	348		300	300	0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	4,917	5,348	6,485	5,392	5,379	6,570	6,600	10,792	63.52%
2110-450-06-1000-601	SUPPLIES HTS ART	600	1,176	788	796	1,208	1,484	1,500	1,500	0.00%
2110-450-06-1100-601	Supplies HTS Computers				197	195	294	300	300	0.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM								300	**** **%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	593	918	975	701	531	1,081	1,150	1,150	0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED							1,000		-100.00%
2110-450-06-1800-601	SUPPLIES HTS MATH	835	348		499	476	421	500	2,000	300.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	297	266	274	265	289	294	300	300	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,150	1,097	1,050	1,191	1,298	13,992	1,300	1,750	34.62%
2110-450-06-2100-601	SUPPLIES HTS READING				250	237	435	500	500	0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE				251	786	792	800	1,000	25.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	7,008	8,241	6,846	6,712	6,940	6,985	7,080	9,277	31.03%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	5,846	4,867	6,475	6,737	3,131	2,680	2,700	2,703	0.11%
2110-451-06-9000-601	CONSUM WKBS - HTS							3,634	3,000	-17.45%
2110-459-06-9000-601	CLASSROOM LIBRARIES	6,376	5,397	6,780	9,274	12,107	9,320	9,800	11,800	20.41%

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2250-152-06-0900-303	Sp Ed K Salary	97,166	102,303	106,290	109,640	113,328	117,142	123,453	128,120	3.78%
2250-152-06-2400-303	SPEECH TCHRS- HTS	246,126	250,596	254,037	263,358	249,825	255,587	259,041	271,153	4.68%
2250-152-06-9000-303	SP ED TCHRS- HGTS	165,885	171,728	180,300	185,894	185,713	188,169	190,776	317,801	66.58%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	24,463	25,263	40,948		23,447				0.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	182,655	222,143	223,000	312,049	320,499	416,784	432,679	387,330	-10.48%
2250-166-06-9000-303	PARAS SAL HGTS					15,531				0.00%
2250-230-06-9000-307	SP ED FURN HTS					2,519				0.00%
2610-152-06-9000-303	LIB CONTR SAL HTS	106,091	108,219	131,106	127,057	133,928	135,694	137,466	142,629	3.76%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	5,000	314	4,597	3,336	4,916	1,603	5,000	5,000	0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	75	34	98	99	679	298	1,500	300	-80.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,982	2,979	3,019	2,980	2,987	2,990	3,000	3,900	30.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	1,000	1,000	1,100	1,100	3,100	2,920	2,200	2,200	0.00%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	69,534	70,370	70,739	74,445	75,588	76,771	76,937	79,608	3.47%
2815-200-06-9000-307	HLTH EQUIP HTS							1,159		-100.00%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,370	2,976	3,973	3,997	2,650	3,998	4,000	6,000	50.00%
2820-152-06-9000-303	PSYCH SVCES HTS	82,676	81,716	88,086	91,683	95,595	99,810	103,322	108,454	4.97%
2825-152-06-9000-303	Social Worker Salary	23,890	24,107	61,466	63,450	64,218	65,073	65,223	134,221	105.79%
2850-157-06-6700-601	CHAP/SUPV NON-ATH							1,395	1,170	-16.13%
2850-157-06-6900-601	INTRAMURAL HOURLY	504	2,614		2,698	6,887	6,336	9,472	8,584	-9.38%
<b>06 Location</b>	<b>Subtotal</b>	<b>4,900,219</b>	<b>4,964,231</b>	<b>5,177,693</b>	<b>5,260,738</b>	<b>5,704,389</b>	<b>5,899,845</b>	<b>5,793,102</b>	<b>6,197,912</b>	<b>6.99%</b>
1620-162-07-9000-303	OPER SAL- HH	377,146	388,377	399,247	406,660	377,198	414,428	433,104	413,435	-4.54%
1620-200-07-9000-310	OPER EQPT HH	4,097	645	33,652	18,061	398	2,835	8,000	14,080	76.00%
1620-230-07-9000-310	OPER FURN HH				6,610					0.00%
1620-230-07-9000-701	FURNITURE HH	5,727	1,955	10,744	16,857	7,514	12,113	26,457	11,496	-56.55%
1620-423-07-9000-310	FUEL OIL- HH	96,044	67,015	29,292	54,449	50,000	51,909	52,000	53,040	2.00%
1620-424-07-9000-310	NATURAL GAS- HH	3,677	4,000	4,000	2,092	2,104	1,737	4,431	4,520	2.01%
1620-425-07-9000-310	ELECTRICITY- HH	61,374	52,615	65,000	66,300	72,267	72,237	77,325	78,872	2.00%
1620-426-07-9000-310	WATER- HH	2,555	3,000	2,326	3,000	3,238	3,800	3,800	3,800	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,179	1,200	1,200	1,056	1,041	1,153	1,200	1,200	0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	42,000	34,598	42,411	38,137	47,684	50,090	52,670	55,581	5.53%
1620-450-07-9000-701	FURN<500 HH								3,293	**** **%
1621-430-07-9000-310	MAINT CONT SVCES - HH	28,361	17,942	33,100	25,010	4,405	24,602	11,300	12,000	6.19%
1621-446-07-9000-310	MAINT-BUILD-HH	21,990	6,390	1,632	13,275	18,461	18,491	30,800	31,400	1.95%
1621-447-07-9000-310	MAINT-GROUNDS-HH		4,194							0.00%
1670-435-07-9000-311	POSTAGE HH	3,163	2,945	3,500	2,151	2,600	2,617	3,000	3,000	0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,714	5,900	6,219	5,900	5,900	5,900	6,500	6,500	0.00%
2020-150-07-9000-303	SUPVSN ADMIN- HH	316,985	324,837	331,334	312,119	332,367	340,139	330,835	337,312	1.96%
2020-160-07-9000-303	CLERICAL SAL- HH	114,041	117,635	121,280	124,967	128,715	97,648	100,808	104,635	3.80%
2020-161-07-9000-303	SUB SECRETARY HH		203	197	10,202	7,029	7,134	2,500	7,000	180.00%

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2020-166-07-9000-303	PARAS SAL	38,388	58,876	46,546	23,909	44,165	51,305	53,134	55,162	3.82%
2020-167-07-9000-303	HH Monitors	77,981	86,914	79,010	78,783	85,673	83,626	109,169	95,233	-12.77%
2020-230-07-9000-701	SUPVSN FURN HH			230	1,255	3,610	1,823			0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	452	431	431	448	466	484	500	500	0.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	88	148	118	298	118	118	211	136	-35.55%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	341	338	1,032	274	150	1,316	2,000	2,000	0.00%
2020-445-07-9000-701	EQPT REPAIR HH							880		-100.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,460	9,155	8,415	8,353	9,490	6,183	9,930	12,542	26.30%
2110-100-07-0800-303	TCHR SAL- PRE-K					50,723	44,070			0.00%
2110-120-07-1000-303	TCHR SAL HH ART	80,047	114,335	87,173	93,620	97,575	101,827	105,408	73,974	-29.82%
2110-120-07-1100-303	TCHR SAL- HH TECH	132,980	134,134	136,533	140,569	142,207	144,056	144,389	107,020	-25.88%
2110-120-07-1300-303	TCHR SAL HH ENL	85,413	111,168	114,462	117,822	129,463	131,187	133,276	138,116	3.63%
2110-120-07-1800-303	TCHR SAL HH MATH								80,000	**** **%
2110-120-07-1900-303	TCHR SAL HH MUSIC	353,427	379,654	386,802	357,617	378,884	346,724	286,096	155,201	-45.75%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	270,909	278,070	278,725	281,426	268,324	310,044	331,261	247,448	-25.30%
2110-120-07-2100-303	TCHR SAL HH READING	99,801	267,940	226,164	160,188	309,745	250,955	252,191	246,097	-2.42%
2110-120-07-2200-303	TCHR SAL SCI HH	134,781	118,014	120,102	124,358	138,065	139,873	140,196	115,304	-17.76%
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	41,424	42,920	44,690	46,014	47,482	49,091	51,604	38,681	-25.04%
2110-120-07-9000-303	TCHR SAL HH	2,750,004	2,676,301	2,725,199	2,681,930	2,833,793	2,939,947	2,956,858	2,894,709	-2.10%
2110-128-07-0800-303	Tchg Asst Elem					18,974	16,607	13,537		-100.00%
2110-128-07-9000-303	Tchg Asst Elem	36,386	37,114	15,521	19,645	24,824	12,985	13,537	28,034	107.09%
2110-132-07-1800-303	TUTORS MATH HH	39,780	61,556	52,080	60,517	58,223	59,045	66,000		-100.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	62,772	54,690	46,008	52,844	43,875	44,450	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	42,200	45,000	40,000	-11.11%
2110-200-07-1000-701	TCHG EQPT HH ART								3,303	**** **%
2110-200-07-2000-309	EQPT HH PHYS ED					2,696				0.00%
2110-200-07-9000-701	TCHG EQPT HH							14,500	14,500	0.00%
2110-230-07-9000-701	TCHG FURN HH		153	4,574	5,954	1,564	2,534	478		-100.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							440	1,000	127.27%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	1,337	1,104	4,126	955	2,239	623	5,000	1,500	-70.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	821	736	796	1,070	887	1,220	1,460	1,560	6.85%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	10,566	10,304	12,372	11,459	11,291	11,612	14,438	15,500	7.36%
2110-450-07-0800-701	PREK SUPPLIES HH					3,649	1,700			0.00%
2110-450-07-1000-701	SUPPLIES HH ART	5,376	5,100	4,907	4,924	4,641	4,965	5,200	5,200	0.00%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	247	230	224	249	219	241	1,250	1,250	0.00%
2110-450-07-1800-701	SUPPLIES HH MATH	155	219	244	233	207	222	250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,689	1,610	1,518	1,478	1,348	1,422	1,493	1,720	15.20%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,800	1,709	1,676	1,800	1,395	1,555	1,800	2,250	25.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED				2,994			200	200	0.00%

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2110-450-07-2100-701	SUPPLIES HH READING	540	742	7,010	3,135	2,472	1,939	750	895	19.33%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,257	3,714	4,469	2,230	3,031	2,963	3,823	6,448	68.66%
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI		676							0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM					2,911		4,370	5,360	22.65%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,373	1,397	879	1,168	1,318	676	1,315		-100.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	34,197	39,086	37,906	36,323	41,452	28,400	39,510	63,971	61.91%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	32,625	30,661	25,198	27,846	10,117	8,830	10,879	11,680	7.36%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	7,786	7,796	8,469	3,324	3,718	3,455	5,428	6,042	11.31%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	1,679	1,048	693	716	716	709	876	900	2.74%
2110-451-07-2100-701	CONSUM WKBS - HH RDG							248	1,975	696.37%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	824	1,334	1,321	19,563	1,470	1,032	1,400	140	-90.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	11,641	14,510	11,572	8,210	5,856	3,643	7,182	7,518	4.68%
2110-459-07-1700-701	Classroom Library	23,975	19,708	25,073	24,109	23,370	1,710	9,200	6,250	-32.07%
2110-459-07-2200-701	Classroom Lib Science	1,515	1,472	610	799			800		-100.00%
2110-459-07-9000-701	Class Lib Book of Month	4,000	5,576	5,992	5,161	4,584	4,432	4,050	4,500	11.11%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS							2,461	3,973	61.44%
2110-480-07-1800-701	TCHG TEXTBK HH MATH		273					1,576	2,287	45.11%
2110-480-07-2100-701	TCHG TEXTBK HH READING	179	4,220	104	261	386				0.00%
2110-480-07-9000-701	TCHG REFERENCE HH		2,157	2,198	2,693	1,176	1,629	1,000	1,000	0.00%
2110-490-07-9000-701	BOCES SVCS HH								5,650	****. **%
2250-152-07-2400-303	SPEECH TCHRS- HH	240,290	247,007	255,523	260,493	206,432	212,144	215,879	207,074	-4.08%
2250-152-07-9000-303	SP ED TCHRS- HH	336,952	368,431	354,254	364,017	494,426	622,536	607,960	557,829	-8.25%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	238,626	245,706	284,787	255,505	318,189	395,618	460,309	533,660	15.94%
2250-166-07-9000-303	PARAS SAL HH	74,528	76,019	65,326	38,819	38,869	23,702	24,630	25,701	4.35%
2250-200-07-9000-307	SP ED EQPT HH					2,990		5,000		-100.00%
2610-152-07-9000-303	LIB CONTR SAL HH	92,613	96,229	99,901	100,078	107,710	111,656	114,803	122,978	7.12%
2610-430-07-9000-701	LIB CONTR HH	42	42	42	42			550		-100.00%
2610-443-07-9000-311	LIB PROF & TECH SVCS HH	3,687	214	5,000	2,500			5,000	5,000	0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,451	1,473	1,460	1,515	343	316	833	635	-23.77%
2610-459-07-9000-701	LIB BOOKS HH	3,780	3,601	3,378	3,378	4,192	4,271	4,367	5,200	19.07%
2610-460-07-9000-311	LIB COMP SOF HH	1,000	1,000	2,560	2,589	2,570	2,700	6,000	7,315	21.92%
2630-460-07-9000-311	STATE AID COMP SOFT HH	7,103	6,375	6,559	6,559	3,100	2,975	2,200	2,200	0.00%
2630-490-07-1807-311	BOCES COMP SVCS HH						107,837			0.00%
2815-164-07-9000-303	HLTH SVCS NON-INS HH	55,254	57,018	58,795	60,777	62,943	65,291	67,174	73,028	8.71%
2815-200-07-9000-307	HLTH EQUIP HH							1,159		-100.00%
2815-450-07-9000-701	HLTH SVCS SUPP HH	1,709	1,308	1,168	1,780	1,785	533	1,956	981	-49.85%
2820-152-07-9000-303	PSYCH SVCS HH	115,866	119,225	153,379	182,649	119,993	75,573	80,000	83,785	4.73%
2825-152-07-9000-303	Social Worker Salary	23,890	24,107				75,573	79,055	83,785	5.98%
2850-156-07-6700-701	CLUB STIPENDS	707	711	1,428	1,435	1,446	1,460	2,920	1,600	-45.21%
2850-157-07-6700-701	CHAP/SUPV NON-ATH							2,367	2,461	3.97%

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Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2850-157-07-6900-701	INTRAMURAL HOURLY	5,912	9,828	14,224	17,257	17,315	20,016	25,257	18,067	-28.47%
2850-450-07-6900-701	SUP & MATERIALS	433	513	239	598	1,707	1,910	2,859	2,859	0.00%
<b>07 Location</b>	<b>Subtotal</b>	<b>6,767,448</b>	<b>6,888,360</b>	<b>7,008,218</b>	<b>7,031,870</b>	<b>7,308,573</b>	<b>7,694,372</b>	<b>7,763,562</b>	<b>7,434,301</b>	<b>-4.24%</b>
1620-162-08-3900-303	OPER SAL- ANNEX	59,018	61,019							0.00%
1620-162-08-9000-303	OPER SAL- HS	759,728	719,670	736,646	747,454	787,507	830,264	800,435	818,272	2.23%
1620-200-08-9000-310	OPER EQPT HS	10,949	15,928	16,580	16,407	19,642	8,336	27,925	27,855	-0.25%
1620-200-08-9000-801	EQUIPMENT HS			1,268		24,740				0.00%
1620-230-08-9000-310	OPER FURN HS	13,100		4,585						0.00%
1620-230-08-9000-801	FURNITURE HS		7,705			11,168			12,800	**** **%
1620-423-08-9000-310	FUEL OIL- HS	32,746	20,126	11,051	20,362	25,000	19,720	26,000	26,520	2.00%
1620-424-08-9000-310	NATURAL GAS- HS	115,878	132,000	132,000	90,221	131,989	130,521	146,223	149,148	2.00%
1620-425-08-9000-310	ELECTRICITY- HS	300,188	312,000	312,000	318,240	326,881	246,861	371,162	378,587	2.00%
1620-426-08-9000-310	WATER- HS	5,247	10,000	10,000	6,342	7,185	11,500	11,500	11,500	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,179	1,200	1,200	1,056	1,013	1,153	1,200	1,200	0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	57,819	51,122	65,939	63,226	71,764	79,227	81,446	82,137	0.85%
1621-162-08-3900-303	MAINT SAL- ANNEX	34,978	29,992							0.00%
1621-162-08-9000-303	MAINT SAL- HS	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	46,921	32,831	86,801	95,878	29,913	121,742	115,600	104,500	-9.60%
1621-446-08-9000-310	MAINT-BUILDING-HS	25,247	44,536	8,470	53,310	94,844	117,970	84,000	87,000	3.57%
1621-447-08-9000-310	MAINT-GROUNDS-HS					59,720				0.00%
1670-435-08-9000-311	POSTAGE HS	16,348	13,274	14,000	7,072	7,671	12,880	10,000	10,000	0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	11,094	16,910	7,000	16,000	6,996	7,000	11,800	11,800	0.00%
2020-150-08-1200-303	ADMIN SAL	55,761	56,921	57,455	59,221	61,038	62,870	64,093	64,641	0.86%
2020-150-08-1800-303	ADMIN SAL	56,488	56,582	57,714	58,868	59,795	62,246	63,472	64,721	1.97%
2020-150-08-2200-303	ADMIN SAL	55,361	56,511	57,641	58,794	60,970	51,379	58,120	59,263	1.97%
2020-150-08-2300-303	ADMIN SAL	56,452	56,546	57,677	58,830	61,607	62,807	64,032	65,280	1.95%
2020-150-08-2600-303	ADMIN SAL	49,439	53,616	54,689	51,335	54,640	48,438	60,179	63,424	5.39%
2020-150-08-9000-303	SUPVSN ADMIN- HS	614,548	646,409	660,369	673,562	697,319	711,987	725,915	708,083	-2.46%
2020-160-08-9000-303	CLERICAL SAL- HS	288,649	232,266	232,566	227,860	196,212	220,123	232,939	239,633	2.87%
2020-161-08-9000-303	SUB SECRETARY HS	1,140	3,156	9,514	16,560	13,151	12,513	15,000	13,000	-13.33%
2020-166-08-9000-303	PARAS SAL	250,594	242,695	261,095	244,741	283,093	284,595	293,575	302,220	2.94%
2020-167-08-9000-303	HS Monitors	1,078					62	14,283	8,095	-43.32%
2020-230-08-2000-309	PHYS ED FURN HS							3,850		-100.00%
2020-230-08-9000-801	SUPVSN FURN HS			3,503			18,000			0.00%
2020-430-08-9000-801	SUPVSN CONTR HS								1,250	**** **%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	1,057			760	760	903	1,875	1,875	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	4,331		4,072	4,265	3,973	3,973	5,523	4,523	-18.11%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	10,738	5,369	897	978	2,482	409	6,175	1,850	-70.04%



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2020-445-08-9000-801	EQPT REPAIR HS	2,795		3,375	2,581	194		3,750	7,500	100.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	22,189	22,393	22,118	23,027	23,640	20,837	23,150	23,650	2.16%
2020-459-08-9000-801	BOOKS & REFERENCE				300			300		-100.00%
2110-130-08-1000-303	TCHR SAL HS ART	420,345	431,631	426,934	465,845	474,102	489,290	496,150	360,556	-27.33%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,322,616	1,315,414	1,366,252	1,259,691	1,384,840	1,329,615	1,349,148	1,265,031	-6.23%
2110-130-08-1300-303	TCHR SAL HS ENL	112,142	115,453	116,419	117,590	120,515	124,925	125,211	80,000	-36.11%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	122,356	126,647	134,151	148,837	151,792	163,772	166,893	194,867	16.76%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,123,298	1,090,365	1,260,354	1,263,278	1,316,483	1,244,249	1,298,448	1,258,506	-3.08%
2110-130-08-1900-303	TCHR SAL HS MUSIC	347,053	374,563	322,803	294,864	261,145	285,257	292,411	305,604	4.51%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	369,888	406,247	423,058	458,267	463,001	503,874	518,389	486,263	-6.20%
2110-130-08-2100-303	TCHR SAL HS READING							32,000	42,307	32.21%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,595,846	1,566,089	1,615,311	1,731,405	1,748,625	1,777,483	1,728,504	1,647,345	-4.70%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,240,595	1,339,006	1,281,079	1,483,843	1,513,903	1,453,539	1,474,164	1,488,268	0.96%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	871,613	904,562	966,902	997,468	1,023,473	996,777	1,037,381	1,024,509	-1.24%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	168,612	124,029	179,287	177,921	182,342	178,835	184,952	327,325	76.98%
2110-130-08-3000-303	TCHR SAL- 21st Cent			72,254	193,397	148,034	273,585	281,503	297,247	5.59%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	52,590	53,049	54,006	81,770	56,268	57,002	57,134	58,732	2.80%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	342,427	323,271	217,881	199,534	211,655	313,537	322,564	344,559	6.82%
2110-132-08-1300-303	TUTORS ENL HS	60,090	64,393	66,793	66,500	65,429	65,338	73,200		-100.00%
2110-132-08-2400-303	TUTORS SPEECH HS	68,490								0.00%
2110-138-08-1100-303	Tchg Asst Secondary	38,917	39,695	40,489	41,462	42,401	42,451	42,501	42,714	0.50%
2110-138-08-6600-303	Tchg Asst Secondary	40,659	41,472	42,301	26,233	27,073	27,895	28,724	29,723	3.48%
2110-138-08-9000-303	Tchg Asst Secondary	37,079	37,821	38,577	38,766	40,154			27,208	**** **%
2110-140-08-9000-303	TCHG SAL SUBS HS	95,109	102,167	80,060	112,329	96,115	102,259	95,000	95,000	0.00%
2110-149-08-9000-303	TCHG ASST SUBS HS		316	316	10,800	583	4,550	2,000	2,000	0.00%
2110-200-08-1000-801	TCHG EQPT HS ART	2,167	980	3,050	2,050	1,811	4,835	3,570	4,835	35.43%
2110-200-08-1400-309	EQUIPMENT Health HS	687	672							0.00%
2110-200-08-1800-801	TCHG EQPT HS MATH	3,837	2,775	3,375		4,485		5,174		-100.00%
2110-200-08-1900-801	TCHG EQPT HS MUSIC					11,811				0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND		7,297	5,359	3,860		3,608	3,429	5,942	73.29%
2110-200-08-1920-801	TCHG EQPT HS ORCH				12,589					0.00%
2110-200-08-2000-309	EQPT HS PHYS ED	1,224		31,858		3,905		10,000		-100.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	4,081	1,364	3,007	6,336	6,903	2,996	17,063	10,550	-38.17%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI			905					2,085	**** **%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN	895						3,450		-100.00%
2110-200-08-3000-801	TCHG EQUIP - STEM			46,424	691	9,026	1,575			0.00%
2110-230-08-1000-801	TCHG FURN HS ART	664	2,219					495		-100.00%
2110-230-08-1800-801	TCHG FURN HS MATH							3,450		-100.00%
2110-230-08-1910-801	TCHG FURN HS BAND			4,081						0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH		1,772	2,000						0.00%



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2110-230-08-1930-801	TCHG FURN HS VOCAL								2,500	****.***%
2110-230-08-2200-801	TCHG FURN HS SCIENCE	794				395		6,666		-100.00%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI		167					3,450		-100.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN							500	11,000	2100.00%
2110-230-08-2700-801	TCHG FURN - BUSINESS								413	****.***%
2110-230-08-6600-801	FURNITURE HILLTOP	706	2,852		2,714				1,500	****.***%
2110-230-08-9000-801	TCHG FURN HS	563								0.00%
2110-430-08-1910-801	TCHG HS CONTR BAND	5,211	2,810	2,647	4,709					0.00%
2110-430-08-2200-801	CONTRACTED SVCS						1,959	7,710	2,000	-74.06%
2110-430-08-6200-801	CONTR HS COMMENCEME	23,553	20,141	18,128	21,228	21,677	23,587	26,000	25,000	-3.85%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND						3,000	3,000	3,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR					2,902	3,717	4,500	4,500	0.00%
2110-432-08-2800-801	Testing Fees AP Exams	82,410	94,024	97,833	98,831	113,000	112,355	130,000	115,000	-11.54%
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	1,684		2,000	3,704			150	150	0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL		4,553		3,704			300	300	0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS					9,151	8,534	13,803	18,313	32.67%
2110-440-08-2000-309	TCHG TRAV CONF HS PE							550		-100.00%
2110-440-08-2800-801	TRAV CONF WKSHP AP	583	1,672	635	900			2,500	2,000	-20.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM				1,285	1,662		1,200	12,900	975.00%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP			11,181	8,127	13,441	6,385	17,740	13,740	-22.55%
2110-445-08-1000-801	EQPT REPAIRS - HS ART		445	960		495	1,175	500	1,000	100.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS					2,849				0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	2,736	3,959	569	1,452		1,810	2,000	1,500	-25.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH			570	1,613		1,782	3,000	1,500	-50.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL						1,176	2,000	1,500	-25.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS		992	1,590	928		798	1,624	2,198	35.34%
2110-448-08-1000-801	FIELD TRIP EXP- ART								3,000	****.***%
2110-448-08-1300-801	FIELD TRIPS - ENL	180			400	362	55			0.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math					105	171	300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC					3,764			5,000	****.***%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	3,939	2,352	3,040	555					0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH				941		2,366	6,000	4,000	-33.33%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL		476	665	4,589		2,000	600	600	0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	4,083	1,878	2,651	1,891	4,039	3,679	7,379	5,532	-25.03%
2110-448-08-2300-801	FIELD TRIP EXP- Social St			19	54	1,000	1,000	1,000	1,100	10.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE								400	****.***%
2110-448-08-2700-801	FIELD TRIP EXP- Business	240				255	270	270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	1,453	13,608	11,250	9,036	6,010	11,530	19,755	19,755	0.00%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,735	2,509	5,630	2,422	3,976	2,969	4,500	4,000	-11.11%

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2110-448-08-9000-801	TCHG FIELD TRIPS HS					8,614	3,142	2,000		-100.00%
2110-450-08-1000-801	SUPPLIES HS ART	24,937	26,444	26,598	25,914	26,137	22,240	24,256	21,256	-12.37%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	941	1,859	1,123	4,003	1,641	1,551	2,993	2,928	-2.17%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	780	342			1,163	1,300	300	300	0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	606	237	192	868	2,405	954	2,000	2,000	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,968	4,946	2,409	3,872	3,756	3,870	3,501	3,915	11.83%
2110-450-08-1900-801	TCHG SUP HS MUSIC					12,070				0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	1,007		5,027	3,075		4,117	5,000	4,500	-10.00%
2110-450-08-1920-801	TCHG SUP HS ORCH	1,000		4,269	3,189		2,999	3,000	3,000	0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	1,000	7,445	7,452	8,692		2,182	3,000	3,000	0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,567	2,987	2,902	2,948	2,053	2,732	3,000	3,450	15.00%
2110-450-08-2100-801	TCHG SUP HS READING	534			800	253		823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	34,018	34,373	37,544	33,546	33,616	28,181	35,603	34,103	-4.21%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	3,121	4,264	4,069	6,427	6,299	5,722	6,591	6,846	3.87%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	989	1,312	1,385	2,844	2,790	5,439	3,108	2,872	-7.59%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	308	869	315	439	260	352	953	827	-13.22%
2110-450-08-2800-801	MATLS & SUPPLIES AP	5,092	1,333	1,944	3,535	2,853	2,276	3,500	3,000	-14.29%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM			2,744	6,753	9,416	8,515	5,001	5,000	-0.02%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	327	243		1,217	3,265	947	1,000	1,500	50.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	994	2,040	966	580	1,218	500	2,000	2,500	25.00%
2110-450-08-9000-801	TCHG SUPPLIES HS		3,529	3,559	13,135	3,875	6,319	6,319	6,319	0.00%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	2,363	2,323	1,829	2,400	4,115	4,046	4,896	5,345	9.17%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	601	528	2,913	148	2,052	1,945	1,124	538	-52.14%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	3,005	1,345	1,565	1,300	2,750	2,000	1,500	1,500	0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH							2,915	2,915	0.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	1,136	1,253	6,373	8,227	7,027	7,653	9,945	12,730	28.00%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	4,195	4,707	3,751	2,894	5,530	4,373	1,199	4,304	258.97%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	13,078	18,424	19,525	12,656	29,990	1,440	12,401	18,970	52.97%
2110-451-08-2700-801	TCHG WKBS BUSINESS	1,634				1,984	484	878	2,078	136.67%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP			329	554	519		1,500	500	-66.67%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	4,485	6,128	6,399	6,399	6,743		8,010	8,355	4.31%
2110-480-08-1300-801	TCHG TEXT ELL HS	1,992	2,227	1,974	725	1,091		1,724		-100.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	3,052	2,974	4,789	5,755					0.00%
2110-480-08-2100-801	TCHG TEXTBK HS READING	88	122							0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE		2,047					2,615	2,632	0.65%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	5,098	13,069	17,121	10,959	5,250		8,329	7,737	-7.11%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN		824	960		147		2,542		-100.00%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED					450			450	****.***%
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%

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Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	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	72,500	73,851	70,000	77,892	41,410	71,230	70,000	75,625	8.04%
2110-490-08-5700-801	BOCES ARTS IN ED			1,887	4,900			18,000	17,200	-4.44%
2110-490-08-9000-308	BOCES PROGS OTHER	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	138,116	3.63%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	124,175	134,702	126,694	133,357	129,463	138,479	141,306	144,206	2.05%
2250-152-08-9000-303	SP ED TCHRS- HS	1,116,150	1,087,336	1,162,175	1,239,248	1,156,381	1,072,730	1,108,511	1,367,245	23.34%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	388,470	366,899	507,268	532,799	555,450	589,429	659,161	672,949	2.09%
2250-166-08-9000-303	PARAS SAL HS				17,290	22,864				0.00%
2280-490-08-5400-308	BOCES OCC ED	145,319	116,352	191,981	102,519	113,931	110,780	172,365	178,122	3.34%
2330-490-08-5500-308	BOCES SUMMER SCH	37,276	61,407	58,317	66,598	58,255	60,029	65,000	65,000	0.00%
2610-152-08-9000-303	LIB CONTR SAL HS	147,655	149,165	131,106	133,708	142,207	76,222	79,645	87,134	9.40%
2610-158-08-9000-303	TCHR ASST SAL								28,034	**** **%
2610-166-08-9000-303	PARAS SAL HS	33,191	33,855	34,532	28,065	28,654	22,954	27,073		-100.00%
2610-200-08-9000-801	LIB & AV EQUIP HS								1,500	**** **%
2610-430-08-9000-801	LIB CONTR HS	1,600	1,530	1,056		780	827	836	836	0.00%
2610-433-08-9000-801	LIB MEMB HS	2,545	1,800	1,800	1,750	1,750	1,780	1,830	1,830	0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	4,309	6,806	6,696	628	1,050	4,443	7,000	7,000	0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	1,052	1,165	874	730	488	1,249	1,250	1,400	12.00%
2610-459-08-9000-801	LIB BOOKS HS	7,153	7,193	7,428	8,155	7,115	7,792	9,235	11,105	20.25%
2610-460-08-9000-311	LIB SOFTWARE HS	7,265	7,381	7,381	7,381	10,679	11,109	12,800	14,115	10.27%
2630-460-08-9000-311	STATE AID COMP SOFT HS	12,228	11,943	15,125	15,125	12,681	12,681	14,807	14,807	0.00%
2630-490-08-1808-311	BOCES COMP SVCES HS						211,541			0.00%
2810-152-08-9000-303	GUIDANCE HS SAL	726,808	751,583	781,734	806,101	837,661	850,385	892,941	965,651	8.14%
2810-157-08-9000-308	GUID PROG CHAP & SUP	9,812	8,682	9,140	15,325	10,414	9,560	8,000	8,000	0.00%
2810-160-08-9000-303	GUID NON-INST HS	227,999	208,219	211,761	216,391	220,120	192,272	209,753	204,961	-2.28%
2810-230-08-9000-308	GUID FURN HS	3,764	5,250	1,398	3,582		2,577		1,500	**** **%
2810-430-08-9000-308	GUID CONTR HS	3,692	2,937	3,595	4,012	1,845	1,645	4,845	3,845	-20.64%
2810-433-08-9000-308	GUID MEMB DUES HS	458	484	657	475	540	490	1,173	1,173	0.00%
2810-436-08-9000-308	GUID PRINTING HS	909	508	196	168	250	42	250		-100.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	5,180	11,224	4,131	823	5,177	6,952	10,500	10,500	0.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	2,111	3,010		860			1,000		-100.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	2,325	8,336	3,303	1,934	2,009	2,190	2,220	2,000	-9.91%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	1,049	410	694	267	368	497	900	900	0.00%
2810-474-08-9000-308	Contract Home Instruction	18,740	3,000	20,246	43,570	24,694	49,461	40,000	40,000	0.00%
2810-490-08-9000-308	GUID BOCES COMP S	4,812	4,663	4,411	3,931	5,491	10,159	12,725	10,623	-16.52%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	48,231	37,231	46,478	47,834	49,325	51,156	52,628	55,105	4.71%
2815-200-08-9000-307	HLTH EQUIP HS						528	1,754		-100.00%

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2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,416	1,480	1,637	2,126	2,126	2,544	3,994	3,994	0.00%
2820-152-08-6600-303	PSYCH SVCES Hilltop	30,537	31,966	33,409	69,741	72,850	76,212	79,039	83,100	5.14%
2820-152-08-9000-303	PSYCH SVCES HS	133,278	136,694	99,525	80,716	84,571	135,356	140,601	147,656	5.02%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	47,779	48,214	49,172	50,760	51,374	52,058	52,178		-100.00%
2825-152-08-9000-303	SOC WORKERS CERT	129,123	130,067	144,736	149,148	150,909	154,267	153,240	144,146	-5.93%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP							1,000	1,000	0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	25,389	24,739	25,644	29,612	29,824	29,085	31,334	39,900	27.34%
2850-156-08-6700-801	CLUB STIPENDS	162,777	162,617	167,282	166,475	170,802	182,208	182,124	202,655	11.27%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	39,195	23,803	56,837	34,390	62,262	37,114	65,000	39,000	-40.00%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	52,720	61,962	66,849	61,775	59,567	69,559	60,000	62,000	3.33%
2850-157-08-6900-309	INTRAMURAL HOURLY	2,450	1,456	5,544	4,389	3,591	2,552	6,900	6,785	-1.67%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	1,499	23,742		18,299	8,120				0.00%
2850-429-08-6500-801	UNIFORMS			5,388			3,500	3,500	4,000	14.29%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND		6,000	4,288	6,500	4,200	4,750	5,000	5,250	5.00%
2850-430-08-6700-801	CO-CURR CONTR HS	38,046	24,594	35,051	13,693	13,354	10,492	18,000	18,000	0.00%
2850-430-08-7000-801	CONTR HS Theatre Arts				23,506	13,498	15,965	17,150	17,300	0.87%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	375	2,450	500	500	550	600	600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	7,185	8,384	7,839	10,156	9,669	11,840	25,549	25,549	0.00%
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	26,008	12,600	36,750	19,234	42,422	25,000	47,500	35,000	-26.32%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	42,687	50,143	58,771	64,476	59,080	72,473	75,000	77,000	2.67%
2850-450-08-6500-801	Marching Band Supplies HS	8,947	4,129	5,969	7,000	7,090	12,452	15,120	16,370	8.27%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	13,176	5,459	14,485	10,451	8,075	11,214	14,500	14,500	0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts				3,783	3,819	4,450	6,600	7,600	15.15%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	70,181	75,245	78,301	81,472	88,069	87,646	106,700	106,150	-0.52%
2855-156-08-6800-309	COACH STIPENDS - HS	390,003	404,628	396,708	392,702	410,959	432,687	486,253	499,086	2.64%
2855-200-08-6800-309	INTER-SCH EQUIP HS	45,085	31,089	20,903	36,380	38,647	17,479	15,600	41,675	167.15%
2855-230-08-6800-309	INTER-SCH FURN HS							14,650	3,000	-79.52%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	16,889	12,190	16,079	21,285	26,522	16,798	19,505	19,505	0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	26,689	23,313	52,243	46,155	39,764	50,792	53,515	53,515	0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	3,740	3,883	3,525	3,368	4,444	5,820	8,000	8,000	0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	35,238	33,831	34,431	35,330	35,980	35,884	39,120	39,272	0.39%
2855-445-08-6800-309	INTER SCH HS EQPT REP	1,447	10,534	1,025	2,565	5,300	2,372	5,000	5,000	0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	15,316	13,787	15,862	16,836	16,888	19,337	15,000	15,000	0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	51,370	51,041	43,310	60,401	65,195	44,694	51,750	59,750	15.46%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	77,291	72,738	71,281	70,159	83,197	53,887	90,444	93,357	3.22%
<b>08 Location</b>	<b>Subtotal</b>	<b>16,447,532</b>	<b>16,502,499</b>	<b>17,227,952</b>	<b>17,700,784</b>	<b>18,117,527</b>	<b>18,294,623</b>	<b>19,098,452</b>	<b>19,228,113</b>	<b>0.68%</b>

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1620-162-09-9000-303	OPER SAL- MS	499,081	507,447	485,848	493,313	510,679	478,016	616,202	623,217	1.14%
1620-200-09-9000-310	OPER EQPT MS	13,046	21,543	666	2,212	1,195	2,243	11,100	19,220	73.15%
1620-200-09-9000-901	EQUIPMENT MS					6,347				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	4,319			0.00%
1620-423-09-9000-310	FUEL OIL- MS	21,744	7,560	9,476	9,739	19,709		20,800	21,216	2.00%
1620-424-09-9000-310	NATURAL GAS- MS	55,730	60,000	60,000	24,651	54,331	58,526	66,465	67,795	2.00%
1620-425-09-9000-310	ELECTRICITY- MS	129,325	162,000	162,000	147,937	152,111	180,111	192,718	196,573	2.00%
1620-426-09-9000-310	WATER- MS	3,937	10,000	10,000	6,161	7,186	2,700	11,500	11,500	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,179	1,200	1,200	1,057	1,014	1,153	1,200	1,200	0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	47,530	39,943	55,365	36,979	58,682	64,878	67,296	67,966	1.00%
1621-162-09-9000-303	MAINT SAL- MS	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	49,272	45,853	69,270	23,347	112,601	23,080	41,700	33,100	-20.62%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	25,963	29,428	21,902	36,072	43,213	28,000	57,200	56,000	-2.10%
1621-447-09-9000-310	MAINT-GROUNDS-MS					59,910				0.00%
1670-435-09-9000-311	POSTAGE MS	5,715	6,294	6,000	4,716	5,280	5,463	7,000	7,000	0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	3,715	4,500	4,500	13,500	4,413	4,500	8,300	8,300	0.00%
2020-150-09-1200-303	ADMIN SAL	55,761	56,921	58,060	59,221	61,670	62,870	64,093	64,641	0.86%
2020-150-09-1800-303	ADMIN SAL	56,488	56,582	57,714	58,868	61,046	62,246	63,472	64,721	1.97%
2020-150-09-2200-303	ADMIN SAL	55,361	56,511	57,641	58,794	60,970	51,379	58,120	59,263	1.97%
2020-150-09-2300-303	ADMIN SAL	56,452	56,546	57,677	58,830	61,607	62,807	64,032	65,280	1.95%
2020-150-09-2600-303	ADMIN SAL	49,439	53,616	54,689	51,335	54,640	48,438	60,179	63,424	5.39%
2020-150-09-9000-303	SUPVSN ADMIN- MS	496,496	502,286	484,805	497,332	513,108	506,499	520,721	530,994	1.97%
2020-160-09-9000-303	CLERICAL SAL- MS	173,180	178,369	183,632	148,266	193,455	158,646	175,017	180,739	3.27%
2020-161-09-9000-303	SUB SECRETARY MS	13,173	16,107	11,304	14,302	22,535	25,470	15,000	20,000	33.33%
2020-166-09-9000-303	PARAS SAL	47,864	48,821	49,798	51,373	92,988	44,287	60,105	59,338	-1.28%
2020-167-09-9000-303	MS Monitors	29,509	27,020	37,170	36,317	47,596	43,694	49,991	40,475	-19.04%
2020-200-09-9000-901	SUPVSN EQPT MS		513		1,786	2,781	1,353		8,500	****.***%
2020-230-09-2000-309	PHYS ED FURN MS							1,250		-100.00%
2020-230-09-9000-901	SUPVSN FURN MS	6,893			8,704	1,500	2,036	800	5,105	538.13%
2020-433-09-9000-901	SUPVSN MEMB DUES MS				314	489		600	600	0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSH	4,913			2,620	4,413	1,418	2,000	4,000	100.00%
2020-445-09-9000-901	EQPT REPAIR MS	678		442				200	200	0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	20,767	30,214	28,920	23,038	23,500	22,640	23,500	24,700	5.11%
2110-120-09-1000-303	TCHR SAL MS ART					34,635	58,975	61,707	110,883	79.69%
2110-120-09-1200-303	TCHR SAL MS ELA	349,297	351,990	244,202	368,370	258,926	262,374	264,767	273,732	3.39%
2110-120-09-1800-303	TCHR SAL MS MATH	245,005	250,795	259,387	289,586	269,556	271,060	274,936	285,012	3.66%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	259,439	263,031	134,032	138,055	139,674	141,498	141,824		-100.00%
2110-120-09-2300-303	TCHR SAL MS SS	229,991	234,855	242,025	249,691	252,140	256,118	258,487	267,010	3.30%

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2110-120-09-9000-303	TCHR SALARY Grade 6			111,724						0.00%
2110-130-09-1000-303	TCHR SAL MS ART	319,982	254,011	336,556	335,520	298,095	209,899	228,171	205,924	-9.75%
2110-130-09-1100-303	TCHR SAL- MS COMP	226,654	233,306	156,010	175,585	133,678				0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	619,318	670,434	670,807	695,910	769,986	774,863	783,219	739,103	-5.63%
2110-130-09-1300-303	TCHR SAL MS ENL	110,615	76,275	114,462	139,700	118,706	122,728	129,009	133,774	3.69%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	113,917	92,127	122,826	116,625	95,476	104,073	108,970	141,946	30.26%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	163,142	140,644	145,570	176,272	160,614	167,139	173,434	208,720	20.35%
2110-130-09-1600-303	TCHR SAL - MS TECH	241,316	246,462	140,373	134,283	118,772	170,359	175,205	156,196	-10.85%
2110-130-09-1800-303	TCHR SAL- MS MATH	670,872	689,073	721,016	666,907	615,499	711,294	726,814	727,158	0.05%
2110-130-09-1900-303	TCHR SAL MS MUSIC	561,559	387,377	394,655	348,946	362,841	347,358	361,878	368,385	1.80%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	495,382	478,683	394,432	386,619	390,361	413,413	440,592	412,122	-6.46%
2110-130-09-2100-303	TCHR SAL MS READING	132,980	134,134	135,193	137,819	142,207	144,056	160,389	142,839	-10.94%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	686,257	668,454	768,127	765,597	713,321	726,304	755,522	840,537	11.25%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	598,339	547,802	566,171	546,236	592,875	548,706	556,602	584,724	5.05%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	654,744	647,225	707,264		713,460	690,049	691,986	707,653	6.91%
2110-130-09-3000-303	TCHR SAL- 21st Cent				177,646	185,310	291,979	295,614	413,166	39.77%
2110-138-09-9000-303	Tchg Asst Secondary	233,346	222,507	197,520	175,638	149,474	182,473	186,077	138,215	-25.72%
2110-140-09-9000-303	TCHG SAL SUBS MS	128,005	139,776	120,098	134,441	123,668	99,491	135,000	130,000	-3.70%
2110-149-09-9000-303	TCHG ASST SUBS MS		316	271	20,870	16,400	30,100	18,000	20,000	11.11%
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		-100.00%
2110-200-09-1400-309	EQUIPMENT Health MS		356							0.00%
2110-200-09-1500-901	EQPT- HOME ECON				349				685	****.***%
2110-200-09-1600-901	TCHG EQPT MS TECH				1,264					0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC		660	2,264	658				1,685	****.***%
2110-200-09-2000-309	EQPT MS PHYS ED	3,189	1,980			5,629	2,047	21,000		-100.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE			4,110	5,832			16,333	716	-95.62%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN							398	560	40.70%
2110-200-09-3000-901	TCHG EQUIP - STEM			37,675				5,094	4,000	-21.48%
2110-230-09-1000-901	FURNITURE- ART	442	3,379					1,519		-100.00%
2110-230-09-1100-901	FURNITURE- Computers		7,916							0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH		757			557	444	681		-100.00%
2110-230-09-1500-901	TCHG FURN MS H & C	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			14,864		2,032	****.***%
2110-230-09-1900-901	TCHG FURN MS MUSIC	747		887		3,750	931	931		-100.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE	6,422	7,935	14,219						0.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies			937	485				900	****.***%
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	9,853	10,000	11,000	10.00%

# Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2110-433-09-9000-901	TCHG MEMB DUES MS	876	697	75		230	1,870	1,200	6,800	466.67%
2110-440-09-2000-309	TCHG TRAV CONF MS PE							550		-100.00%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM			1,580	160	566		4,000	4,000	0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP		1,430	4,993	3,230	2,465	5,964	5,125	8,930	74.24%
2110-445-09-1500-901	H & C REPAIRS - MS							750	250	-66.67%
2110-445-09-1600-901	TECH REPAIRS - MS							500	250	-50.00%
2110-445-09-1800-901	MATH REPAIRS - MS			2,550				2,000	1,000	-50.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	1,200	933	1,082	954	515	698	2,400	1,000	-58.33%
2110-445-09-2200-901	EQPT REPAIRS	2,024	2,104		2,684			1,680	1,720	2.38%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	13,398	11,255	4,698	14,048	10,785	14,488	15,525	11,875	-23.51%
2110-450-09-1000-901	TCHG SUP MS ART	8,285	8,546	11,490	10,020	9,202	8,823	10,000	11,170	11.70%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	2,991	1,538	2,254	3,120	3,380	1,037	3,500	2,500	-28.57%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED		478	391	470	489	492	1,000	2,000	100.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	9,516	10,229	8,072	8,066	9,456	7,986	11,500	11,500	0.00%
2110-450-09-1600-901	TCHG SUP MS TECH	11,658	11,650	6,087	4,686	3,993	5,433	4,000	4,000	0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	2,069	2,771	3,493	3,979	4,657	4,025	8,000	7,200	-10.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,350	1,714	1,800	1,973	1,220	1,290	2,000	1,300	-35.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,688	1,647	1,634	1,761	1,790	1,745	2,000	2,450	22.50%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	12,943	12,625	13,079	10,607	13,861	11,984	14,500	15,700	8.28%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	1,794	3,000	2,694	3,348	2,715	3,036	3,000	2,635	-12.17%
2110-450-09-2600-901	TCHG SUPPLIES - WRDL LAN	2,430	2,766	1,835	3,297	3,095	928	3,300	2,300	-30.30%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM			4,830	6,033	3,551	4,554	4,050	4,050	0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	12,069	13,179	11,541	11,114	12,367	11,116	13,900	13,300	-4.32%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	485		2,915	4,732	26,346	2,196	2,994	5,074	69.47%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	3,995	1,077	9,661	302			3,875		-100.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	1,259	1,072			638		1,200	800	-33.33%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	8,373	7,368	4,136	6,798	8,054	8,430	9,284	12,334	32.85%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST							527	2,421	359.39%
2110-451-09-2600-901	CONSUM WKBS - MS WRDL LNG		2,234	2,478	3,234	2,775	1,641	3,438	2,887	-16.03%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	7,403		5,666	2,955	2,267		6,067	7,214	18.91%
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	1,641	5,842	2,252	1,941			6,724	4,532	-32.60%
2110-480-09-2600-901	TCHG TEXTBK - WRDL LAN	475		924		1,163				0.00%
2110-480-09-9000-901	TCHG TEXTBK MS		2,277	2,748		697				0.00%
2110-490-09-5700-901	BOCES ARTS IN ED							10,000	10,000	0.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	10,394	7,500	14,985	10,994	16,745	6,887	17,700	17,700	0.00%
2250-152-09-2400-303	SPEECH TCHRS- MS	177,520	92,110	86,270	112,283	116,306	72,287	75,763	97,311	28.44%
2250-152-09-9000-303	SP ED TCHRS- MS	1,192,156	1,203,939	1,191,371	1,289,690	1,283,566	1,300,863	1,307,345	1,147,296	-12.24%



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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	198,652	211,992	193,250	270,886	268,523	271,681	323,754	314,412	-2.89%
2250-166-09-9000-303	PARAS SAL MS	8,776	8,952	9,130	26,633	31,797	58,000	24,630	52,353	112.56%
2250-200-09-9000-307	SP ED EQUIP MS						1,100			0.00%
2250-230-09-9000-307	SP ED FURN MS							1,500		-100.00%
2610-152-09-9000-303	LIB CONTR SAL MS	132,980	134,134	136,533	51,567	69,800	73,719	77,133	81,776	6.02%
2610-158-09-9000-303	TCHR ASST SAL	31,557	32,163							0.00%
2610-166-09-9000-303	PARAS SAL MS				18,099	23,702	40,089	40,139	40,340	0.50%
2610-200-09-9000-901	LIB & AV EQUIP MS	1,388								0.00%
2610-230-09-9000-901	Library FURN MS								3,014	****.***%
2610-433-09-9000-901	LIB MEMB MS	180	183	180		154		195	195	0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	4,344		7,000	3,410	1,250		7,000	7,900	12.86%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	569	408	364	759	2,867	2,584	5,000	8,490	69.80%
2610-459-09-9000-901	LIB BOOKS MS	3,801	3,591	2,065	6,465	7,768	7,738	8,000	8,000	0.00%
2610-460-09-9000-311	LIB SOFTWARE MS	9,100	9,261	9,261	9,261	12,975	19,250	21,250	22,565	6.19%
2630-460-09-9000-311	STATE AID COMP SOFT MS	6,081	6,259	8,327	8,327	8,245	8,197	7,250	7,250	0.00%
2810-152-09-9000-303	GUIDANCE MS SAL	368,370	380,090	360,721	333,780	348,265	360,258	366,373	342,616	-6.48%
2810-160-09-9000-303	GUID NON- INST MS	149,834	66,756	68,518	70,320	72,170	74,067	76,067	77,437	1.80%
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	332	140	129						0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	400	1,545	1,404	333	1,185	299	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	69,534	69,337	73,489	74,445	59,742	59,293	47,651	59,779	25.45%
2815-200-09-9000-307	HLTH EQUIP MS							1,457		-100.00%
2815-450-09-9000-901	HLTH SVCES SUPP MS	868	1,454	1,363	1,400	1,306	1,271	2,500	1,500	-40.00%
2820-152-09-9000-303	PSYCH SVCES MS	121,299	125,736	129,267	160,465	198,104	202,479	205,454	210,441	2.43%
2825-152-09-9000-303	SOC WORKERS CERT	97,206	100,880	104,599	108,376	113,125	117,056	120,193	125,195	4.16%
2850-156-09-6700-901	CLUB STIPENDS	47,556	48,058	48,005	53,429	55,078	54,447	55,029	53,899	-2.05%
2850-156-09-6900-309	INTRAMURAL STIPENDS	9,321	8,280	8,695	9,097			14,488		-100.00%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	21,330	19,327	19,260	19,961	21,338	17,646	24,948	25,476	2.12%
2850-157-09-6900-309	INTRAMURAL HOURLY	9,905	10,332	10,192	10,830	11,685	9,744	15,120	14,868	-1.67%
2850-430-09-7000-901	CONTR MS Theatre Arts				16,457	19,969	16,786	14,000	15,000	7.14%
2850-433-09-7000-901	MEMB MS Theatre Arts							300		-100.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS					2,200		5,300	4,400	-16.98%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	7,415	8,895	8,067	1,281	800		3,000	1,500	-50.00%
2850-450-09-6900-309	SUP & MATERIALS				1,554					0.00%
2850-450-09-7000-901	SUPP MStheatre Arts				1,050	405		1,000	1,000	0.00%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	22,402	37,401	39,067	39,306	44,012	50,094	32,010	33,582	4.91%
2855-156-09-6800-309	COACH STIPENDS - MS	201,816	196,541	206,661	217,685	222,579	213,838	224,421	245,176	9.25%



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2855-200-09-2000-309	PHYS ED EQUIP MS							1,600		-100.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS				4,544	13,030	7,341	2,500		-100.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	6,398	13,360	15,043	3,537	4,603	11,176	11,666	11,666	0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	4,576	8,412	20,374	12,581	13,209	9,251	14,990	14,990	0.00%
2855-443-09-6800-309	INTER SCH MS PROF SERV	32,428	32,196	31,796	32,397	33,073	34,716	37,140	38,241	2.96%
2855-445-09-6800-309	INTER SCH MS EQPT REP	548	126					1,000	1,000	0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS			425	300			1,000	1,000	0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	20,079	17,725	20,968	25,093	31,250	21,440	25,750	25,750	0.00%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	16,027	26,445	33,032	32,795	34,214	27,771	35,407	33,273	-6.03%
<b>09 Location</b>	<b>Subtotal</b>	<b>12,181,731</b>	<b>11,762,416</b>	<b>11,697,628</b>	<b>11,939,586</b>	<b>12,169,036</b>	<b>11,950,351</b>	<b>12,678,404</b>	<b>12,692,199</b>	<b>0.11%</b>
2815-450-99-9000-801	MATERIALS & SUPPLIES							1,200		-100.00%
<b>99 Location</b>	<b>Subtotal</b>							<b>1,200</b>		<b>-100.00%</b>
<b>Total GENERAL FUND</b>		<b>102,591,473</b>	<b>100,844,112</b>	<b>104,645,322</b>	<b>105,084,964</b>	<b>105,184,861</b>	<b>114,809,262</b>	<b>113,190,196</b>	<b>115,330,236</b>	<b>1.89%</b>

# Roslyn Public Schools

## Prop Budget by Program

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
0800 Pre-Kindergarten		69,602	95,144	83,633	58,581	76,556	62,377	63,700	65,221	2.39%
0900 Kindergarten		1,444,041	1,631,452	1,611,622	1,548,658	1,910,228	1,721,066	1,620,848	1,887,446	16.45%
1000 Art		1,073,210	1,024,026	1,084,819	1,132,009	1,111,271	1,113,338	1,157,126	1,010,690	-12.66%
1100 Computers		964,684	1,041,426	1,131,531	1,218,481	1,220,251	967,602	910,560	842,864	-7.43%
1150									300	**** **%
1200 English		2,421,421	2,464,285	2,416,962	2,466,022	2,581,509	2,501,866	2,554,461	2,438,564	-4.54%
1300 English as a New Language (ENL)		734,040	648,251	737,299	703,075	753,100	771,022	808,469	686,159	-15.13%
1400 Health Education		238,791	221,617	258,966	268,206	251,568	270,697	282,363	342,813	21.41%
1500 Home and Careers		173,406	150,873	154,458	184,898	170,455	175,125	185,684	221,155	19.10%
1600 Industrial Arts		252,974	258,658	146,460	140,233	122,765	175,792	179,705	160,446	-10.72%
1700 Language Arts		85,299	69,823	76,050	76,394	46,885	20,634	30,534	34,453	12.83%
1800 Mathematics		2,242,531	2,291,030	2,491,651	2,472,909	2,463,904	2,489,841	2,589,647	2,588,195	-0.06%
1804 Technology Project at East Hills							115,073			0.00%
1807 Technology Project at Harbor Hill							107,837			0.00%
1808 Technology Project at High School							211,541			0.00%
1900 Music		1,758,004	1,641,483	1,534,974	1,454,676	1,447,572	1,383,416	1,353,531	1,241,679	-8.26%
1910 Band		14,577	16,418	23,198	13,651		9,535	10,429	11,942	14.51%
1920 Orchestra		2,684	1,772	8,839	22,036		7,147	15,065	11,565	-23.23%
1930 Vocal		1,000	12,474	8,117	16,985		5,358	5,900	7,900	33.90%
2000 Physical Education		1,659,266	1,662,990	1,593,351	1,591,125	1,590,707	1,690,346	1,842,647	1,583,235	-14.08%
2100 Reading		472,114	586,933	565,066	582,957	602,083	556,736	599,664	650,892	8.54%
2200 Science		2,989,284	2,951,681	3,013,229	3,141,171	3,090,559	2,991,602	3,108,475	3,013,258	-3.06%
2300 Social Studies		2,218,951	2,293,046	2,260,231	2,445,119	2,515,108	2,408,034	2,462,798	2,518,351	2.26%
2400 Speech		938,912	904,490	952,039	970,013	934,144	911,118	930,274	968,823	4.14%
2600 World Languages		1,643,102	1,684,579	1,810,651	1,835,629	1,863,262	1,795,087	1,894,529	1,946,924	2.77%
2700 Business Education		170,794	124,898	179,602	178,360	185,291	179,941	187,053	331,363	77.15%
2800 AP Testing Program		88,085	97,029	100,412	103,266	115,853	114,631	136,000	120,000	-11.76%
2900 Confucius Institute		6,603	8,658	7,580	1,680	10,992	7,509			0.00%
3000 21st Century				165,507	385,965	369,524	582,376	606,698	752,749	24.07%
3100 Curric Travel - Martins Grant			1,870	3,120						0.00%
3300 Security		62,144	62,932	64,192	66,793	151,783	534,423	856,974	800,323	-6.61%
3600 Maintenance Vehicle Repair		14,462	12,702	13,440	14,952	14,472	14,743	15,000	15,000	0.00%
3700 Food Services			8,892							0.00%
3800 Records Retention		10,575	9,808	10,451	3,500	500		10,000	10,000	0.00%
3900 ANNEX Building		224,494	215,505							0.00%
4300 Elementary Enrichment		2,154	2,051	2,394	1,908	3,601	1,384	3,925	2,610	-33.50%
4400 PSEN / AIS		245,874	131,384	73,015	241,081	125,173	118,879	130,550	177,990	36.34%
4500 Gifted and Talented		82,848	85,840	89,380	92,028	94,964	98,182	103,208	77,362	-25.04%
4600 Parent Child Program		9,192	10,808	11,514	10,951	2,689	2,065	2,000	2,000	0.00%
4700 Testing		9,111	9,076	9,823	12,082	6,391	18,016	21,000	21,000	0.00%
5300 Alternative Education		3,720	2,579	14,640						0.00%
5400 Occupational Education		145,319	116,352	191,981	102,519	113,931	110,780	172,365	178,122	3.34%
5500 Special Schools		437,276	371,264	334,158	419,948	538,294	494,736	606,000	741,452	22.35%

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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
5600	Cultural Arts Program	72,500	73,851	70,000	77,892	41,410	71,230	70,000	75,625	8.04%
5700	Performing Arts	55,504	29,399	49,003	39,372	38,299	35,943	103,000	102,200	-0.78%
5800	Adult Education	326,327	314,223	291,010	211,634	222,897	214,182	249,432	244,730	-1.89%
5900	Summer Program	123,159	140,156	127,658	129,636	146,821	144,560	376,367	258,152	-31.41%
6000	Driver Education	47,875	44,531	51,582	52,626	48,227	47,235	55,699	55,836	0.25%
6100	Research Program (HS)	54,370	66,900	65,256	92,023	65,543	69,479	77,889	79,987	2.69%
6200	Commencement	31,553	26,741	24,846	28,900	29,711	33,440	36,000	36,000	0.00%
6500	Marching Band	105,399	98,851	137,196	118,258	154,981	115,501	173,054	145,120	-16.14%
6600	Hilltop Academy	605,527	602,070	493,268	501,581	502,861	622,573	654,526	633,187	-3.26%
6700	Co-Curricular Activities	395,013	391,571	428,465	404,567	400,655	432,799	470,078	489,736	4.18%
6800	Interscholastic Athletics	1,261,498	1,289,677	1,332,986	1,372,901	1,453,695	1,394,249	1,541,149	1,610,412	4.49%
6900	Intramural Activities	40,711	49,302	51,561	65,280	60,503	59,855	90,705	70,184	-22.62%
7000	Theatre Arts				44,796	37,691	37,201	40,550	42,400	4.56%
8010	Medicare Part B Reimbursements	671,050	742,430	784,510	1,029,605	1,121,854	1,300,163	1,289,148	1,487,574	15.39%
8040	RASA Retirement Incentive						3,778			0.00%
8900	COVID Expenses								520,488	****.***%
9000	Unspecified	75,890,443	74,050,311	77,503,626	76,938,032	76,374,328	85,487,219	82,505,417	84,015,759	1.83%
<b>Total GENERAL FUND</b>		<b>102,591,473</b>	<b>100,844,112</b>	<b>104,645,322</b>	<b>105,084,964</b>	<b>105,184,861</b>	<b>114,809,262</b>	<b>113,190,196</b>	<b>115,330,236</b>	<b>1.89%</b>

# Roslyn Public Schools

## Prop Budget by Program

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2110-100-06-0800-303	TCHR SAL- PRE-K	22,205	46,797	43,887	26,420	2,862		49,863	51,317	2.92%
2110-100-07-0800-303	TCHR SAL- PRE-K					50,723	44,070			0.00%
2110-128-06-0800-303	Tchg Asst Elem	46,927	47,865	36,638	31,685				13,604	****.***%
2110-128-07-0800-303	Tchg Asst Elem					18,974	16,607	13,537		-100.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	470	482	3,108	476	348		300	300	0.00%
2110-450-07-0800-701	PREK SUPPLIES HH					3,649	1,700			0.00%
<b>0800 Program</b>	<b>Subtotal</b>	<b>69,602</b>	<b>95,144</b>	<b>83,633</b>	<b>58,581</b>	<b>76,556</b>	<b>62,377</b>	<b>63,700</b>	<b>65,221</b>	<b>2.39%</b>
2110-110-06-0900-303	TCHR SAL- KG	996,018	1,200,107	1,142,340	1,113,373	1,384,894	1,277,432	1,157,167	1,421,494	22.84%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	994	1,343	1,008	25,998	1,365	1,379	1,000	1,500	50.00%
2110-128-06-0900-303	Tchg Asst Elem	320,483	297,088	314,551	294,255	372,098	313,145	328,187	325,540	-0.81%
2110-230-06-0900-601	TCHG FURN HTS KG					9,717	5,398	4,441		-100.00%
2110-450-06-0900-601	SUPPLIES HTS KG	4,917	5,348	6,485	5,392	5,379	6,570	6,600	10,792	63.52%
2250-152-06-0900-303	Sp Ed K Salary	97,166	102,303	106,290	109,640	113,328	117,142	123,453	128,120	3.78%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	24,463	25,263	40,948		23,447				0.00%
<b>0900 Program</b>	<b>Subtotal</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>1,721,066</b>	<b>1,620,848</b>	<b>1,887,446</b>	<b>16.45%</b>
2110-120-04-1000-303	TCHR SAL EH ART	83,156	91,834	90,352	94,009	97,923	102,166	106,346	113,809	7.02%
2110-120-06-1000-303	TCHR SAL HGTS ART	120,947	78,065	90,352	94,009	58,754	102,166	106,346	88,780	-16.52%
2110-120-07-1000-303	TCHR SAL HH ART	80,047	114,335	87,173	93,620	97,575	101,827	105,408	73,974	-29.82%
2110-120-09-1000-303	TCHR SAL MS ART					34,635	58,975	61,707	110,883	79.69%
2110-130-08-1000-303	TCHR SAL HS ART	420,345	431,631	426,934	465,845	474,102	489,290	496,150	360,556	-27.33%
2110-130-09-1000-303	TCHR SAL MS ART	319,982	254,011	336,556	335,520	298,095	209,899	228,171	205,924	-9.75%
2110-200-06-1000-601	TCHG EQPT HTS ART	790								0.00%
2110-200-07-1000-701	TCHG EQPT HH ART								3,303	****.***%
2110-200-08-1000-801	TCHG EQPT HS ART	2,167	980	3,050	2,050	1,811	4,835	3,570	4,835	35.43%
2110-200-09-1000-901	TCHG EQPT MS ART		441	257		1,525		458		-100.00%
2110-230-08-1000-801	TCHG FURN HS ART	664	2,219					495		-100.00%
2110-230-09-1000-901	FURNITURE- ART	442	3,379					1,519		-100.00%
2110-445-08-1000-801	EQPT REPAIRS - HS ART		445	960		495	1,175	500	1,000	100.00%
2110-448-08-1000-801	FIELD TRIP EXP- ART								3,000	****.***%
2110-450-04-1000-401	SUPPLIES EH ART	5,472	5,420	5,402	5,302	5,168	5,493	5,500	5,500	0.00%
2110-450-06-1000-601	SUPPLIES HTS ART	600	1,176	788	796	1,208	1,484	1,500	1,500	0.00%
2110-450-07-1000-701	SUPPLIES HH ART	5,376	5,100	4,907	4,924	4,641	4,965	5,200	5,200	0.00%
2110-450-08-1000-801	SUPPLIES HS ART	24,937	26,444	26,598	25,914	26,137	22,240	24,256	21,256	-12.37%
2110-450-09-1000-901	TCHG SUP MS ART	8,285	8,546	11,490	10,020	9,202	8,823	10,000	11,170	11.70%
<b>1000 Program</b>	<b>Subtotal</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>1,113,338</b>	<b>1,157,126</b>	<b>1,010,690</b>	<b>-12.66%</b>
2110-120-04-1100-303	TCHR SAL- EH TECH	128,933	130,067	131,106	132,351	135,315	139,873	140,196	114,904	-18.04%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	20,712	21,460	22,345	23,007	23,741	24,546	25,802	28,726	11.33%

# Roslyn Public Schools

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Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2110-120-07-1100-303	TCHR SAL- HH TECH	132,980	134,134	136,533	140,569	142,207	144,056	144,389	107,020	-25.88%
2110-128-06-1100-303	Tchg Asst Elem		36,294							0.00%
2110-130-09-1100-303	TCHR SAL- MS COMP	226,654	233,306	156,010	175,585	133,678				0.00%
2110-138-08-1100-303	Tchg Asst Secondary	38,917	39,695	40,489	41,462	42,401	42,451	42,501	42,714	0.50%
2110-230-09-1100-901	FURNITURE- Computers		7,916							0.00%
2110-450-06-1100-601	Supplies HTS Computers				197	195	294	300	300	0.00%
2630-220-03-1100-311	COMPUTER HARDWARE	277,718	285,642	476,727	543,940	540,209	448,100	222,872	208,200	-6.58%
2630-430-03-1100-311	COMP CONTR	95,220	97,091	111,801	108,409	117,846	74,207	115,000	115,000	0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	43,550	55,821	56,520	52,961	84,659	94,075	219,500	226,000	2.96%
<b>1100 Program</b>	<b>Subtotal</b>	<b>964,684</b>	<b>1,041,426</b>	<b>1,131,531</b>	<b>1,218,481</b>	<b>1,220,251</b>	<b>967,602</b>	<b>910,560</b>	<b>842,864</b>	<b>-7.43%</b>
2110-450-06-1150-601	SUPPLIES HTS STEAM								300	****.***%
<b>1150 Program</b>	<b>Subtotal</b>								<b>300</b>	<b>****.***%</b>
2020-150-08-1200-303	ADMIN SAL	55,761	56,921	57,455	59,221	61,038	62,870	64,093	64,641	0.86%
2020-150-09-1200-303	ADMIN SAL	55,761	56,921	58,060	59,221	61,670	62,870	64,093	64,641	0.86%
2110-120-09-1200-303	TCHR SAL MS ELA	349,297	351,990	244,202	368,370	258,926	262,374	264,767	273,732	3.39%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,322,616	1,315,414	1,366,252	1,259,691	1,384,840	1,329,615	1,349,148	1,265,031	-6.23%
2110-130-09-1200-303	TCHR SAL- MS ENG	619,318	670,434	670,807	695,910	769,986	774,863	783,219	739,103	-5.63%
2110-230-09-1200-901	TCHG FURN MS ENGLISH		757			557	444	681		-100.00%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	941	1,859	1,123	4,003	1,641	1,551	2,993	2,928	-2.17%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	2,991	1,538	2,254	3,120	3,380	1,037	3,500	2,500	-28.57%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	2,363	2,323	1,829	2,400	4,115	4,046	4,896	5,345	9.17%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	485		2,915	4,732	26,346	2,196	2,994	5,074	69.47%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	4,485	6,128	6,399	6,399	6,743		8,010	8,355	4.31%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	7,403		5,666	2,955	2,267		6,067	7,214	18.91%
<b>1200 Program</b>	<b>Subtotal</b>	<b>2,421,421</b>	<b>2,464,285</b>	<b>2,416,962</b>	<b>2,466,022</b>	<b>2,581,509</b>	<b>2,501,866</b>	<b>2,554,461</b>	<b>2,438,564</b>	<b>-4.54%</b>
2020-430-04-1300-401	ENL PACT Program EH		190							0.00%
2110-120-04-1300-303	TCHR SAL EH ENL	137,425	119,411	137,940	71,038	121,513	128,687	131,491	134,274	2.12%
2110-120-06-1300-303	TCHR SAL HGTS ENL	105,320	108,638	113,401	119,972	123,976	125,645	125,934	129,957	3.19%
2110-120-07-1300-303	TCHR SAL HH ENL	85,413	111,168	114,462	117,822	129,463	131,187	133,276	138,116	3.63%
2110-130-08-1300-303	TCHR SAL HS ENL	112,142	115,453	116,419	117,590	120,515	124,925	125,211	80,000	-36.11%
2110-130-09-1300-303	TCHR SAL MS ENL	110,615	76,275	114,462	139,700	118,706	122,728	129,009	133,774	3.69%
2110-132-04-1300-303	TUTORS ENL EH	57,795	32,435	30,135	36,470	33,950	33,945	41,400	32,400	-21.74%
2110-132-06-1300-303	TUTORS ENL HTS	60,045	15,870	36,750	31,760	34,130	33,945	41,400	32,400	-21.74%
2110-132-08-1300-303	TUTORS ENL HS	60,090	64,393	66,793	66,500	65,429	65,338	73,200		-100.00%
2110-448-08-1300-801	FIELD TRIPS - ENL	180			400	362	55			0.00%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	802	173	851				2,000	2,000	0.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	593	918	975	701	531	1,081	1,150	1,150	0.00%

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2110-450-07-1300-701	TCHG SUPPLIES ENL HH	247	230	224	249	219	241	1,250	1,250	0.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	780	342			1,163	1,300	300	300	0.00%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	601	528	2,913	148	2,052	1,945	1,124	538	-52.14%
2110-480-08-1300-801	TCHG TEXT ELL HS	1,992	2,227	1,974	725	1,091		1,724		-100.00%
<b>1300 Program</b>	<b>Subtotal</b>	<b>734,040</b>	<b>648,251</b>	<b>737,299</b>	<b>703,075</b>	<b>753,100</b>	<b>771,022</b>	<b>808,469</b>	<b>686,159</b>	<b>-15.13%</b>
2110-130-08-1400-303	TCHR SAL HS HLTH ED	122,356	126,647	134,151	148,837	151,792	163,772	166,893	194,867	16.76%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	113,917	92,127	122,826	116,625	95,476	104,073	108,970	141,946	30.26%
2110-200-08-1400-309	EQUIPMENT Health HS	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	1,406	2,000	2,000	0.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED							500		-100.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED							1,000		-100.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	606	237	192	868	2,405	954	2,000	2,000	0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED		478	391	470	489	492	1,000	2,000	100.00%
<b>1400 Program</b>	<b>Subtotal</b>	<b>238,791</b>	<b>221,617</b>	<b>258,966</b>	<b>268,206</b>	<b>251,568</b>	<b>270,697</b>	<b>282,363</b>	<b>342,813</b>	<b>21.41%</b>
2110-130-09-1500-303	TCHR SAL MS H & CAREER	163,142	140,644	145,570	176,272	160,614	167,139	173,434	208,720	20.35%
2110-200-09-1500-901	EQPT- HOME ECON				349				685	**** **%
2110-230-09-1500-901	TCHG FURN MS H & C	748			211	385				0.00%
2110-445-09-1500-901	H & C REPAIRS - MS							750	250	-66.67%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	9,516	10,229	8,072	8,066	9,456	7,986	11,500	11,500	0.00%
2110-480-09-1500-901	TEXTS & WBKS- H ECO			816						0.00%
<b>1500 Program</b>	<b>Subtotal</b>	<b>173,406</b>	<b>150,873</b>	<b>154,458</b>	<b>184,898</b>	<b>170,455</b>	<b>175,125</b>	<b>185,684</b>	<b>221,155</b>	<b>19.10%</b>
2110-130-09-1600-303	TCHR SAL - MS TECH	241,316	246,462	140,373	134,283	118,772	170,359	175,205	156,196	-10.85%
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	250	-50.00%
2110-450-09-1600-901	TCHG SUP MS TECH	11,658	11,650	6,087	4,686	3,993	5,433	4,000	4,000	0.00%
<b>1600 Program</b>	<b>Subtotal</b>	<b>252,974</b>	<b>258,658</b>	<b>146,460</b>	<b>140,233</b>	<b>122,765</b>	<b>175,792</b>	<b>179,705</b>	<b>160,446</b>	<b>-10.72%</b>
2110-451-04-1700-401	CONSUM WKBS - EH ELA	22,853	14,587	19,304	17,702	10,267	7,414	5,294	9,847	86.00%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	5,846	4,867	6,475	6,737	3,131	2,680	2,700	2,703	0.11%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	32,625	30,661	25,198	27,846	10,117	8,830	10,879	11,680	7.36%
2110-459-07-1700-701	Classroom Library	23,975	19,708	25,073	24,109	23,370	1,710	9,200	6,250	-32.07%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS							2,461	3,973	61.44%
<b>1700 Program</b>	<b>Subtotal</b>	<b>85,299</b>	<b>69,823</b>	<b>76,050</b>	<b>76,394</b>	<b>46,885</b>	<b>20,634</b>	<b>30,534</b>	<b>34,453</b>	<b>12.83%</b>

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2020-150-08-1800-303	ADMIN SAL	56,488	56,582	57,714	58,868	59,795	62,246	63,472	64,721	1.97%
2020-150-09-1800-303	ADMIN SAL	56,488	56,582	57,714	58,868	61,046	62,246	63,472	64,721	1.97%
2110-120-04-1800-303	TCHR SAL EH MATH								80,000	****.***%
2110-120-07-1800-303	TCHR SAL HH MATH								80,000	****.***%
2110-120-09-1800-303	TCHR SAL MS MATH	245,005	250,795	259,387	289,586	269,556	271,060	274,936	285,012	3.66%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,123,298	1,090,365	1,260,354	1,263,278	1,316,483	1,244,249	1,298,448	1,258,506	-3.08%
2110-130-09-1800-303	TCHR SAL- MS MATH	670,872	689,073	721,016	666,907	615,499	711,294	726,814	727,158	0.05%
2110-132-04-1800-303	TUTORS MATH EH	13,440	60,253	46,474	54,000	61,130	48,824	59,400		-100.00%
2110-132-07-1800-303	TUTORS MATH HH	39,780	61,556	52,080	60,517	58,223	59,045	66,000		-100.00%
2110-200-08-1800-801	TCHG EQPT HS MATH	3,837	2,775	3,375		4,485		5,174		-100.00%
2110-230-08-1800-801	TCHG FURN HS MATH							3,450		-100.00%
2110-230-09-1800-901	TCHG FURN MS Math			357			14,864		2,032	****.***%
2110-445-09-1800-901	MATH REPAIRS - MS			2,550				2,000	1,000	-50.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math					105	171	300	300	0.00%
2110-450-04-1800-401	SUPPLIES EH MATH							100	100	0.00%
2110-450-06-1800-601	SUPPLIES HTS MATH	835	348		499	476	421	500	2,000	300.00%
2110-450-07-1800-701	SUPPLIES HH MATH	155	219	244	233	207	222	250	250	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,968	4,946	2,409	3,872	3,756	3,870	3,501	3,915	11.83%
2110-450-09-1800-901	TCHG SUP MS MATH	2,069	2,771	3,493	3,979	4,657	4,025	8,000	7,200	-10.00%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	2,069	1,300		1,621	2,018	1,849	1,451	1,451	0.00%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	7,786	7,796	8,469	3,324	3,718	3,455	5,428	6,042	11.31%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	3,005	1,345	1,565	1,300	2,750	2,000	1,500	1,500	0.00%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	3,995	1,077	9,661	302			3,875		-100.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH		273					1,576	2,287	45.11%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	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>2,242,531</b>	<b>2,291,030</b>	<b>2,491,651</b>	<b>2,472,909</b>	<b>2,463,904</b>	<b>2,489,841</b>	<b>2,589,647</b>	<b>2,588,195</b>	<b>-0.06%</b>
2630-490-04-1804-311	BOCES COMP SVCES EH						115,073			0.00%
<b>1804 Program</b>	<b>Subtotal</b>						<b>115,073</b>			<b>0.00%</b>
2630-490-07-1807-311	BOCES COMP SVCES HH						107,837			0.00%
<b>1807 Program</b>	<b>Subtotal</b>						<b>107,837</b>			<b>0.00%</b>
2630-490-08-1808-311	BOCES COMP SVCES HS						211,541			0.00%
<b>1808 Program</b>	<b>Subtotal</b>						<b>211,541</b>			<b>0.00%</b>
2110-120-04-1900-303	TCHR SAL EH MUSIC	348,191	356,934	321,440	344,197	302,214	292,192	294,011	286,541	-2.54%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	127,611	128,738	94,994	95,941	97,129	99,849	102,084	104,256	2.13%

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Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2110-120-07-1900-303	TCHR SAL HH MUSIC	353,427	379,654	386,802	357,617	378,884	346,724	286,096	155,201	-45.75%
2110-130-08-1900-303	TCHR SAL HS MUSIC	347,053	374,563	322,803	294,864	261,145	285,257	292,411	305,604	4.51%
2110-130-09-1900-303	TCHR SAL MS MUSIC	561,559	387,377	394,655	348,946	362,841	347,358	361,878	368,385	1.80%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	7,919	3,867	1,844	1,793	1,656	1,756	1,800	1,800	0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC			431					287	****.***%
2110-200-08-1900-801	TCHG EQPT HS MUSIC					11,811				0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC		660	2,264	658				1,685	****.***%
2110-230-09-1900-901	TCHG FURN MS MUSIC	747		887		3,750	931	931		-100.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH	350	278	95	351	130	320	498	498	0.00%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	170	170	85	85	85		200	200	0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	821	736	796	1,070	887	1,220	1,460	1,560	6.85%
2110-445-08-1900-801	MUSIC REPAIRS - HS					2,849				0.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	1,200	933	1,082	954	515	698	2,400	1,000	-58.33%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC					3,764			5,000	****.***%
2110-450-03-1900-301	Music MATLS & SUPPL				989	868	796	1,000	1,000	0.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	2,682	1,863	2,511	2,779	2,763	2,600	2,893	2,893	0.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	297	266	274	265	289	294	300	300	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,689	1,610	1,518	1,478	1,348	1,422	1,493	1,720	15.20%
2110-450-08-1900-801	TCHG SUP HS MUSIC					12,070				0.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,350	1,714	1,800	1,973	1,220	1,290	2,000	1,300	-35.00%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC								749	****.***%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	1,679	1,048	693	716	716	709	876	900	2.74%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	1,259	1,072			638		1,200	800	-33.33%
<b>1900 Program</b>	<b>Subtotal</b>	<b>1,758,004</b>	<b>1,641,483</b>	<b>1,534,974</b>	<b>1,454,676</b>	<b>1,447,572</b>	<b>1,383,416</b>	<b>1,353,531</b>	<b>1,241,679</b>	<b>-8.26%</b>
2110-200-08-1910-801	TCHG EQPT HS BAND		7,297	5,359	3,860		3,608	3,429	5,942	73.29%
2110-230-08-1910-801	TCHG FURN HS BAND			4,081						0.00%
2110-430-08-1910-801	TCHG HS CONTR BAND	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	2,736	3,959	569	1,452		1,810	2,000	1,500	-25.00%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	3,939	2,352	3,040	555					0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	1,007		5,027	3,075		4,117	5,000	4,500	-10.00%
<b>1910 Program</b>	<b>Subtotal</b>	<b>14,577</b>	<b>16,418</b>	<b>23,198</b>	<b>13,651</b>		<b>9,535</b>	<b>10,429</b>	<b>11,942</b>	<b>14.51%</b>
2110-200-08-1920-801	TCHG EQPT HS ORCH				12,589					0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH		1,772	2,000						0.00%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH	1,684		2,000	3,704			150	150	0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH			570	1,613		1,782	3,000	1,500	-50.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH				941		2,366	6,000	4,000	-33.33%
2110-450-08-1920-801	TCHG SUP HS ORCH	1,000		4,269	3,189		2,999	3,000	3,000	0.00%



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2110-451-08-1920-801	CONSUM WKBS - HS ORCH							2,915	2,915	0.00%
<b>1920 Program</b>	<b>Subtotal</b>	<b>2,684</b>	<b>1,772</b>	<b>8,839</b>	<b>22,036</b>		<b>7,147</b>	<b>15,065</b>	<b>11,565</b>	<b>-23.23%</b>
2110-230-08-1930-801	TCHG FURN HS VOCAL								2,500	****.***%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL		4,553		3,704			300	300	0.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL						1,176	2,000	1,500	-25.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL		476	665	4,589		2,000	600	600	0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	1,000	7,445	7,452	8,692		2,182	3,000	3,000	0.00%
<b>1930 Program</b>	<b>Subtotal</b>	<b>1,000</b>	<b>12,474</b>	<b>8,117</b>	<b>16,985</b>		<b>5,358</b>	<b>5,900</b>	<b>7,900</b>	<b>33.90%</b>
2020-230-08-2000-309	PHYS ED FURN HS							3,850		-100.00%
2020-230-09-2000-309	PHYS ED FURN MS							1,250		-100.00%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	299,469	304,370	271,287	218,578	188,441	201,858	221,080	206,238	-6.71%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	210,321	178,619	179,168	228,084	249,601	234,407	275,175	207,714	-24.52%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	270,909	278,070	278,725	281,426	268,324	310,044	331,261	247,448	-25.30%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	369,888	406,247	423,058	458,267	463,001	503,874	518,389	486,263	-6.20%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	495,382	478,683	394,432	386,619	390,361	413,413	440,592	412,122	-6.46%
2110-200-04-2000-309	EQPT EH PHYS ED					7,559			3,200	****.***%
2110-200-07-2000-309	EQPT HH PHYS ED					2,696				0.00%
2110-200-08-2000-309	EQPT HS PHYS ED	1,224		31,858		3,905		10,000		-100.00%
2110-200-09-2000-309	EQPT MS PHYS ED	3,189				5,629	2,047	21,000		-100.00%
2110-430-03-2000-309	CONT SVCS Phys Ed		6,000	5,950	6,025	3,000	3,025	6,500	7,900	21.54%
2110-440-03-2000-309	TCHG TRAV CONF EL PE							750		-100.00%
2110-440-08-2000-309	TCHG TRAV CONF HS PE							550		-100.00%
2110-440-09-2000-309	TCHG TRAV CONF MS PE							550		-100.00%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,679	1,581	1,611	1,432	1,654	1,654	1,800	2,250	25.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,150	1,097	1,050	1,191	1,298	13,992	1,300	1,750	34.62%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,800	1,709	1,676	1,800	1,395	1,555	1,800	2,250	25.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED				2,994			200	200	0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,567	2,987	2,902	2,948	2,053	2,732	3,000	3,450	15.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,688	1,647	1,634	1,761	1,790	1,745	2,000	2,450	22.50%
2855-200-09-2000-309	PHYS ED EQUIP MS							1,600		-100.00%
<b>2000 Program</b>	<b>Subtotal</b>	<b>1,659,266</b>	<b>1,662,990</b>	<b>1,593,351</b>	<b>1,591,125</b>	<b>1,590,707</b>	<b>1,690,346</b>	<b>1,842,647</b>	<b>1,583,235</b>	<b>-14.08%</b>
2110-120-04-2100-303	TCHR SAL EH READING	120,801	107,300	70,401	191,535	118,706	122,728	129,009	133,774	3.69%
2110-120-06-2100-303	TCHR SAL HGTS READING	116,941	71,642	123,153	86,623	25,863	34,716	21,983	77,913	254.42%
2110-120-07-2100-303	TCHR SAL HH READING	99,801	267,940	226,164	160,188	309,745	250,955	252,191	246,097	-2.42%
2110-130-08-2100-303	TCHR SAL HS READING							32,000	42,307	32.21%
2110-130-09-2100-303	TCHR SAL MS READING	132,980	134,134	135,193	137,819	142,207	144,056	160,389	142,839	-10.94%
2110-450-04-2100-401	SUPPLIES EH READING	250	250		998			500	2,498	399.60%

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2110-450-06-2100-601	SUPPLIES HTS READING				250	237	435	500	500	0.00%
2110-450-07-2100-701	SUPPLIES HH READING	540	742	7,010	3,135	2,472	1,939	750	895	19.33%
2110-450-08-2100-801	TCHG SUP HS READING	534			800	253		823	823	0.00%
2110-451-04-2100-401	CONSUM WKBS - EH RDG		583	3,041	1,348	2,214	1,907	1,271	1,271	0.00%
2110-451-07-2100-701	CONSUM WKBS - HH RDG							248	1,975	696.37%
2110-480-07-2100-701	TCHG TEXTBK HH READING	179	4,220	104	261	386				0.00%
2110-480-08-2100-801	TCHG TEXTBK HS READING	88	122							0.00%
<b>2100 Program</b>	<b>Subtotal</b>	<b>472,114</b>	<b>586,933</b>	<b>565,066</b>	<b>582,957</b>	<b>602,083</b>	<b>556,736</b>	<b>599,664</b>	<b>650,892</b>	<b>8.54%</b>
2020-150-08-2200-303	ADMIN SAL	55,361	56,511	57,641	58,794	60,970	51,379	58,120	59,263	1.97%
2020-150-09-2200-303	ADMIN SAL	55,361	56,511	57,641	58,794	60,970	51,379	58,120	59,263	1.97%
2110-120-04-2200-303	TCHR SAL SCI EH	91,539	97,692	135,193	137,819	146,349	33,099	80,000	145,287	81.61%
2110-120-06-2200-303	TCHR SAL SCI HGTS	22,677	29,179	24,338	25,081				28,826	**** **%
2110-120-07-2200-303	TCHR SAL SCI HH	134,781	118,014	120,102	124,358	138,065	139,873	140,196	115,304	-17.76%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	259,439	263,031	134,032	138,055	139,674	141,498	141,824		-100.00%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,595,846	1,566,089	1,615,311	1,731,405	1,748,625	1,777,483	1,728,504	1,647,345	-4.70%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	686,257	668,454	768,127	765,597	713,321	726,304	755,522	840,537	11.25%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	4,081	1,364	3,007	6,336	6,903	2,996	17,063	10,550	-38.17%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE			4,110	5,832			16,333	716	-95.62%
2110-230-08-2200-801	TCHG FURN HS SCIENCE	794				395		6,666		-100.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE	6,422	7,935	14,219						0.00%
2110-430-08-2200-801	CONTRACTED SVCS						1,959	7,710	2,000	-74.06%
2110-445-08-2200-801	SCIENCE REPAIRS - HS		992	1,590	928		798	1,624	2,198	35.34%
2110-445-09-2200-901	EQPT REPAIRS	2,024	2,104		2,684			1,680	1,720	2.38%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	4,083	1,878	2,651	1,891	4,039	3,679	7,379	5,532	-25.03%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,456	3,444		1,576	3,403	120	3,465	4,131	19.22%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE				251	786	792	800	1,000	25.00%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,257	3,714	4,469	2,230	3,031	2,963	3,823	6,448	68.66%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	34,018	34,373	37,544	33,546	33,616	28,181	35,603	34,103	-4.21%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	12,943	12,625	13,079	10,607	13,861	11,984	14,500	15,700	8.28%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	824	1,334	1,321	19,563	1,470	1,032	1,400	140	-90.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	1,136	1,253	6,373	8,227	7,027	7,653	9,945	12,730	28.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	8,373	7,368	4,136	6,798	8,054	8,430	9,284	12,334	32.85%
2110-459-07-2200-701	Classroom Lib Science	1,515	1,472	610	799			800		-100.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE		2,047					2,615	2,632	0.65%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE		3,259	2,235						0.00%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	5,097	11,038	5,500				5,499	5,499	0.00%
<b>2200 Program</b>	<b>Subtotal</b>	<b>2,989,284</b>	<b>2,951,681</b>	<b>3,013,229</b>	<b>3,141,171</b>	<b>3,090,559</b>	<b>2,991,602</b>	<b>3,108,475</b>	<b>3,013,258</b>	<b>-3.06%</b>
2020-150-08-2300-303	ADMIN SAL	56,452	56,546	57,677	58,830	61,607	62,807	64,032	65,280	1.95%

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2020-150-09-2300-303	ADMIN SAL	56,452	56,546	57,677	58,830	61,607	62,807	64,032	65,280	1.95%
2110-120-09-2300-303	TCHR SAL MS SS	229,991	234,855	242,025	249,691	252,140	256,118	258,487	267,010	3.30%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,240,595	1,339,006	1,281,079	1,483,843	1,513,903	1,453,539	1,474,164	1,488,268	0.96%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	598,339	547,802	566,171	546,236	592,875	548,706	556,602	584,724	5.05%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI			905					2,085	****.***%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI		167					3,450		-100.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies			937	485				900	****.***%
2110-448-08-2300-801	FIELD TRIP EXP- Social St			19	54	1,000	1,000	1,000	1,100	10.00%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	598	743	891	879					0.00%
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI		676							0.00%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	3,121	4,264	4,069	6,427	6,299	5,722	6,591	6,846	3.87%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	1,794	3,000	2,694	3,348	2,715	3,036	3,000	2,635	-12.17%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	9,034	11,313	11,391	12,492	6,326	6,283	7,479	7,711	3.10%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	11,641	14,510	11,572	8,210	5,856	3,643	7,182	7,518	4.68%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	4,195	4,707	3,751	2,894	5,530	4,373	1,199	4,304	258.97%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST							527	2,421	359.39%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	5,098	13,069	17,121	10,959	5,250		8,329	7,737	-7.11%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	1,641	5,842	2,252	1,941			6,724	4,532	-32.60%
<b>2300 Program</b>	<b>Subtotal</b>	<b>2,218,951</b>	<b>2,293,046</b>	<b>2,260,231</b>	<b>2,445,119</b>	<b>2,515,108</b>	<b>2,408,034</b>	<b>2,462,798</b>	<b>2,518,351</b>	<b>2.26%</b>
2110-132-08-2400-303	TUTORS SPEECH HS	68,490								0.00%
2250-152-04-2400-303	SPEECH TCHRS- EH	206,486	214,477	230,599	226,589	232,118	239,913	246,315	255,169	3.59%
2250-152-06-2400-303	SPEECH TCHRS- HTS	246,126	250,596	254,037	263,358	249,825	255,587	259,041	271,153	4.68%
2250-152-07-2400-303	SPEECH TCHRS- HH	240,290	247,007	255,523	260,493	206,432	212,144	215,879	207,074	-4.08%
2250-152-08-2400-303	SPEECH TCHRS- HS		100,300	125,610	107,290	129,463	131,187	133,276	138,116	3.63%
2250-152-09-2400-303	SPEECH TCHRS- MS	177,520	92,110	86,270	112,283	116,306	72,287	75,763	97,311	28.44%
<b>2400 Program</b>	<b>Subtotal</b>	<b>938,912</b>	<b>904,490</b>	<b>952,039</b>	<b>970,013</b>	<b>934,144</b>	<b>911,118</b>	<b>930,274</b>	<b>968,823</b>	<b>4.14%</b>
2020-150-08-2600-303	ADMIN SAL	49,439	53,616	54,689	51,335	54,640	48,438	60,179	63,424	5.39%
2020-150-09-2600-303	ADMIN SAL	49,439	53,616	54,689	51,335	54,640	48,438	60,179	63,424	5.39%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	871,613	904,562	966,902	997,468	1,023,473	996,777	1,037,381	1,024,509	-1.24%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	654,744	647,225	707,264	713,460	690,049	691,986	707,653	756,578	6.91%
2110-150-09-2600-303	CHAIR SAL- W LANG					500				0.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN	895						3,450		-100.00%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN							398	560	40.70%
2110-230-08-2600-801	TCHG FURN - WRLD LAN							500	11,000	2100.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE								400	****.***%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	989	1,312	1,385	2,844	2,790	5,439	3,108	2,872	-7.59%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	2,430	2,766	1,835	3,297	3,095	928	3,300	2,300	-30.30%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	13,078	18,424	19,525	12,656	29,990	1,440	12,401	18,970	52.97%

# Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG		2,234	2,478	3,234	2,775	1,641	3,438	2,887	-16.03%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN		824	960		147		2,542		-100.00%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN	475		924		1,163				0.00%
<b>2600 Program</b>	<b>Subtotal</b>	<b>1,643,102</b>	<b>1,684,579</b>	<b>1,810,651</b>	<b>1,835,629</b>	<b>1,863,262</b>	<b>1,795,087</b>	<b>1,894,529</b>	<b>1,946,924</b>	<b>2.77%</b>
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	168,612	124,029	179,287	177,921	182,342	178,835	184,952	327,325	76.98%
2110-230-08-2700-801	TCHG FURN - BUSINESS								413	****.***%
2110-448-08-2700-801	FIELD TRIP EXP- Business	240				255	270	270	270	0.00%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	308	869	315	439	260	352	953	827	-13.22%
2110-451-08-2700-801	TCHG WKBS BUSINESS	1,634				1,984	484	878	2,078	136.67%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED					450			450	****.***%
<b>2700 Program</b>	<b>Subtotal</b>	<b>170,794</b>	<b>124,898</b>	<b>179,602</b>	<b>178,360</b>	<b>185,291</b>	<b>179,941</b>	<b>187,053</b>	<b>331,363</b>	<b>77.15%</b>
2110-432-08-2800-801	Testing Fees AP Exams	82,410	94,024	97,833	98,831	113,000	112,355	130,000	115,000	-11.54%
2110-440-08-2800-801	TRAV CONF WKSHP AP	583	1,672	635	900			2,500	2,000	-20.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	5,092	1,333	1,944	3,535	2,853	2,276	3,500	3,000	-14.29%
<b>2800 Program</b>	<b>Subtotal</b>	<b>88,085</b>	<b>97,029</b>	<b>100,412</b>	<b>103,266</b>	<b>115,853</b>	<b>114,631</b>	<b>136,000</b>	<b>120,000</b>	<b>-11.76%</b>
2330-155-03-2900-301	Confucius Institute Tchg	5,040								0.00%
2330-430-03-2900-301	Confucius Inst CONT SVCES		1,550	202	1,160	3,295	3,812			0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP	1,563	7,108	7,378		4,104	2,826			0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES				520	3,593	871			0.00%
<b>2900 Program</b>	<b>Subtotal</b>	<b>6,603</b>	<b>8,658</b>	<b>7,580</b>	<b>1,680</b>	<b>10,992</b>	<b>7,509</b>			<b>0.00%</b>
2110-130-08-3000-303	TCHR SAL- 21st Cent			72,254	193,397	148,034	273,585	281,503	297,247	5.59%
2110-130-09-3000-303	TCHR SAL- 21st Cent				177,646	185,310	291,979	295,614	413,166	39.77%
2110-200-08-3000-801	TCHG EQUIP - STEM			46,424	691	9,026	1,575			0.00%
2110-200-09-3000-901	TCHG EQUIP - STEM			37,675				5,094	4,000	-21.48%
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM							400	1,000	150.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							440	1,000	127.27%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM				1,285	1,662		1,200	12,900	975.00%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM			1,580	160	566		4,000	4,000	0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM					9,048	2,168	5,026	5,026	0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM					2,911		4,370	5,360	22.65%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM			2,744	6,753	9,416	8,515	5,001	5,000	-0.02%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM			4,830	6,033	3,551	4,554	4,050	4,050	0.00%
<b>3000 Program</b>	<b>Subtotal</b>			<b>165,507</b>	<b>385,965</b>	<b>369,524</b>	<b>582,376</b>	<b>606,698</b>	<b>752,749</b>	<b>24.07%</b>
2010-440-03-3100-301	CURRIC TRAV Martins Grant		1,870	3,120						0.00%

## Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
<b>3100 Program</b>	<b>Subtotal</b>		1,870	3,120						0.00%
1620-168-03-3300-303	SECURITY DW	62,144	62,932	64,192	66,793	104,073	394,248	583,859	617,323	5.73%
1620-200-03-3300-310	OPER EQPT DIST SEC					25,000	7,675			0.00%
1620-490-03-3300-312	BOCES SVCS Security					20,013	95,872	150,000	150,000	0.00%
1621-430-03-3300-303	SECURITY SVCES - DIST						3,095	100,000		-100.00%
1621-450-03-3300-310	SUPPLIES - Security						27,054	13,115	18,000	37.25%
1621-450-03-3300-312	SUPPLIES - Security						1,638			0.00%
1680-445-03-3300-311	DW EQPT REPAIRS Security					2,697	4,841	10,000	15,000	50.00%
<b>3300 Program</b>	<b>Subtotal</b>	<b>62,144</b>	<b>62,932</b>	<b>64,192</b>	<b>66,793</b>	<b>151,783</b>	<b>534,423</b>	<b>856,974</b>	<b>800,323</b>	<b>-6.61%</b>
5510-430-03-3600-510	Repairs to Maint Veh	8,980	3,868	3,899	4,979	4,995	5,000	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	9,743	10,000	10,000	0.00%
<b>3600 Program</b>	<b>Subtotal</b>	<b>14,462</b>	<b>12,702</b>	<b>13,440</b>	<b>14,952</b>	<b>14,472</b>	<b>14,743</b>	<b>15,000</b>	<b>15,000</b>	<b>0.00%</b>
1620-200-03-3700-310	EQUIPMENT - Food Services		8,291							0.00%
1621-446-03-3700-310	BLDG SUP & REPS CAF		601							0.00%
<b>3700 Program</b>	<b>Subtotal</b>		<b>8,892</b>							<b>0.00%</b>
1620-430-03-3800-310	CONT SVCES - REC MGT	575	739	500	500	500				0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	10,000	9,069	9,951	3,000			10,000	10,000	0.00%
<b>3800 Program</b>	<b>Subtotal</b>	<b>10,575</b>	<b>9,808</b>	<b>10,451</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	64,500	66,000							0.00%
1620-421-03-3900-310	CARTING - ANNEX	2,800	4,000							0.00%
1620-424-03-3900-310	NATURAL GAS- ANNEX	34,198	25,207							0.00%
1620-425-03-3900-310	ELECTRICITY- ANNEX	15,000	18,577							0.00%
1620-426-03-3900-310	WATER- ANNEX	1,000	3,500							0.00%
1620-450-03-3900-310	CUST SUPP - ANNEX	10,000	7,029							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	3,000	181							0.00%
<b>3900 Program</b>	<b>Subtotal</b>	<b>224,494</b>	<b>215,505</b>							<b>0.00%</b>
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	781	654	1,515	740	2,283	708	2,610	2,610	0.00%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,373	1,397	879	1,168	1,318	676	1,315		-100.00%
<b>4300 Program</b>	<b>Subtotal</b>	<b>2,154</b>	<b>2,051</b>	<b>2,394</b>	<b>1,908</b>	<b>3,601</b>	<b>1,384</b>	<b>3,925</b>	<b>2,610</b>	<b>-33.50%</b>
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	128,933	131,384		80,722	36,442	25,817	33,999	76,386	124.67%

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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2110-120-06-4400-303	TCHG SAL PSEN/ AIS					88,731	93,062	96,551	101,604	5.23%
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>245,874</b>	<b>131,384</b>	<b>73,015</b>	<b>241,081</b>	<b>125,173</b>	<b>118,879</b>	<b>130,550</b>	<b>177,990</b>	<b>36.34%</b>
2110-120-04-4500-303	TCHR SAL- EH G&T	41,424	42,920	44,690	46,014	47,482	49,091	51,604	38,681	-25.04%
2110-120-07-4500-303	TCHR SAL- HH G&T	41,424	42,920	44,690	46,014	47,482	49,091	51,604	38,681	-25.04%
<b>4500 Program</b>	<b>Subtotal</b>	<b>82,848</b>	<b>85,840</b>	<b>89,380</b>	<b>92,028</b>	<b>94,964</b>	<b>98,182</b>	<b>103,208</b>	<b>77,362</b>	<b>-25.04%</b>
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	6,815	8,479	8,603	8,094					0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,377	2,329	2,911	2,857	2,689	2,065	2,000	2,000	0.00%
<b>4600 Program</b>	<b>Subtotal</b>	<b>9,192</b>	<b>10,808</b>	<b>11,514</b>	<b>10,951</b>	<b>2,689</b>	<b>2,065</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00%</b>
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS			3,228	4,222	3,558	4,090	15,000	6,000	-60.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	5,000	1,841	6,000	5,000	2,833	3,608	5,000	5,000	0.00%
2250-450-03-4700-307	SP ED SUP TESTING						9,881		10,000	****.***%
2250-490-03-4700-307	Testing & Translations	2,000	4,225	595	2,000		437			0.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	2,111	3,010		860			1,000		-100.00%
<b>4700 Program</b>	<b>Subtotal</b>	<b>9,111</b>	<b>9,076</b>	<b>9,823</b>	<b>12,082</b>	<b>6,391</b>	<b>18,016</b>	<b>21,000</b>	<b>21,000</b>	<b>0.00%</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	145,319	116,352	191,981	102,519	113,931	110,780	172,365	178,122	3.34%
<b>5400 Program</b>	<b>Subtotal</b>	<b>145,319</b>	<b>116,352</b>	<b>191,981</b>	<b>102,519</b>	<b>113,931</b>	<b>110,780</b>	<b>172,365</b>	<b>178,122</b>	<b>3.34%</b>
2330-490-08-5500-308	BOCES SUMMER SCH	37,276	61,407	58,317	66,598	58,255	60,029	65,000	65,000	0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	400,000	309,857	275,841	347,738	480,039	434,707	535,000	670,452	25.32%
5540-490-03-5500-510	BOCES SVCS				5,612			6,000	6,000	0.00%
<b>5500 Program</b>	<b>Subtotal</b>	<b>437,276</b>	<b>371,264</b>	<b>334,158</b>	<b>419,948</b>	<b>538,294</b>	<b>494,736</b>	<b>606,000</b>	<b>741,452</b>	<b>22.35%</b>
2110-490-08-5600-308	BOCES CULT ARTS PGM	72,500	73,851	70,000	77,892	41,410	71,230	70,000	75,625	8.04%
<b>5600 Program</b>	<b>Subtotal</b>	<b>72,500</b>	<b>73,851</b>	<b>70,000</b>	<b>77,892</b>	<b>41,410</b>	<b>71,230</b>	<b>70,000</b>	<b>75,625</b>	<b>8.04%</b>
2110-490-03-5700-301	BOCES ARTS IN ED	55,504	29,399	47,116	34,472	38,299	35,943	75,000	75,000	0.00%
2110-490-08-5700-801	BOCES ARTS IN ED			1,887	4,900			18,000	17,200	-4.44%
2110-490-09-5700-901	BOCES ARTS IN ED							10,000	10,000	0.00%
<b>5700 Program</b>	<b>Subtotal</b>	<b>55,504</b>	<b>29,399</b>	<b>49,003</b>	<b>39,372</b>	<b>38,299</b>	<b>35,943</b>	<b>103,000</b>	<b>102,200</b>	<b>-0.78%</b>
2330-155-03-5800-304	ADULT ED TCHG	98,450	81,633	55,527	54,268	59,582	65,207	59,695	59,695	0.00%

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2330-160-03-5800-303	ADULT ED NON-CERTI	110,451	111,182	111,928	56,729	81,629	84,611	86,937	84,735	-2.53%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	6,437	3,932	6,694	14,164	2,003	78	5,000	2,500	-50.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	12,328	10,835	7,115	7,455	7,980	9,339	8,500	8,500	0.00%
2330-230-03-5800-304	ADULT ED FURN				2,351		325			0.00%
2330-430-03-5800-304	ADULT ED CONTR	77,105	85,170	95,196	63,583	57,428	41,413	72,000	72,000	0.00%
2330-436-03-5800-304	ADULT ED PRINTING	20,777	21,204	13,762	12,992	12,993	12,968	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	449	233	732	92	957	566	1,000	1,000	0.00%
2330-480-03-5800-304	ADULT ED TEXTBK	330	34	56						0.00%
<b>5800 Program</b>	<b>Subtotal</b>	<b>326,327</b>	<b>314,223</b>	<b>291,010</b>	<b>211,634</b>	<b>222,897</b>	<b>214,182</b>	<b>249,432</b>	<b>244,730</b>	<b>-1.89%</b>
2250-151-03-5900-301	SP ED ADMINISTRATORS							3,000	3,000	0.00%
2250-153-03-5900-307	SP ED TCHG SUMMER	-588	6,061	115				53,472	53,472	0.00%
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-300	-330	1,890	-3,237			45,696	61,446	34.47%
2250-165-03-5900-307	NURSE SAL SUMMER	4,753	3,478	3,870	3,432			11,390	11,390	0.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR							53,696	59,192	10.24%
2250-472-03-5900-307	PRIV SCH TUITION Summer							38,625	69,652	80.33%
2330-151-03-5900-301	ADM SAL SUMM PROG	8,322	8,488	8,488	8,658	9,000	9,000	9,180		-100.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	102,812	100,362	94,751	97,415	101,847	103,511	120,600		-100.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	11,055	14,760	15,435	20,278	22,330	18,548	25,000		-100.00%
2330-165-03-5900-301	NURSE SAL SUMM PROG	-7,308	1,928	-3,870	-3,432	6,810	7,299	7,308		-100.00%
2330-167-03-5900-301	PARA SAL SUMM PROG	1,635	2,400	2,520	2,800	2,520	2,013	2,400		-100.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP						1,932	2,700		-100.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	2,778	3,009	4,459	3,722	4,314	2,257	3,300		-100.00%
<b>5900 Program</b>	<b>Subtotal</b>	<b>123,159</b>	<b>140,156</b>	<b>127,658</b>	<b>129,636</b>	<b>146,821</b>	<b>144,560</b>	<b>376,367</b>	<b>258,152</b>	<b>-31.41%</b>
2330-155-03-6000-304	DRIVER ED TCHG	5,980	6,101	6,222	6,074			6,859	6,996	2.00%
2330-430-03-6000-304	CONTR HS DRIVERS ED	41,895	38,430	45,360	46,230	47,905	47,235	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>47,875</b>	<b>44,531</b>	<b>51,582</b>	<b>52,626</b>	<b>48,227</b>	<b>47,235</b>	<b>55,699</b>	<b>55,836</b>	<b>0.25%</b>
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	52,590	53,049	54,006	81,770	56,268	57,002	57,134	58,732	2.80%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	1,453	13,608	11,250	9,036	6,010	11,530	19,755	19,755	0.00%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	327	243		1,217	3,265	947	1,000	1,500	50.00%
<b>6100 Program</b>	<b>Subtotal</b>	<b>54,370</b>	<b>66,900</b>	<b>65,256</b>	<b>92,023</b>	<b>65,543</b>	<b>69,479</b>	<b>77,889</b>	<b>79,987</b>	<b>2.69%</b>
2110-430-08-6200-801	CONTR HS COMMENCEME	23,553	20,141	18,128	21,228	21,677	23,587	26,000	25,000	-3.85%
2110-430-09-6200-901	MS GRADUATION CONTR	8,000	6,600	6,718	7,672	8,034	9,853	10,000	11,000	10.00%

# Roslyn Public Schools

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Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
<b>6200 Program</b>	<b>Subtotal</b>	<b>31,553</b>	<b>26,741</b>	<b>24,846</b>	<b>28,900</b>	<b>29,711</b>	<b>33,440</b>	<b>36,000</b>	<b>36,000</b>	<b>0.00%</b>
1621-430-03-6500-310	MAINT MARCH BAND VAN	1,000	26	910	612					0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	1,000	104	910	612	513				0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND						3,000	3,000	3,000	0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	25,389	24,739	25,644	29,612	29,824	29,085	31,334	39,900	27.34%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	39,195	23,803	56,837	34,390	62,262	37,114	65,000	39,000	-40.00%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	1,499	23,742		18,299	8,120				0.00%
2850-429-08-6500-801	UNIFORMS			5,388			3,500	3,500	4,000	14.29%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND		6,000	4,288	6,500	4,200	4,750	5,000	5,250	5.00%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	375	2,450	500	500	550	600	600	600	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	26,008	12,600	36,750	19,234	42,422	25,000	47,500	35,000	-26.32%
2850-450-08-6500-801	Marching Band Supplies HS	8,947	4,129	5,969	7,000	7,090	12,452	15,120	16,370	8.27%
<b>6500 Program</b>	<b>Subtotal</b>	<b>105,399</b>	<b>98,851</b>	<b>137,196</b>	<b>118,258</b>	<b>154,981</b>	<b>115,501</b>	<b>173,054</b>	<b>145,120</b>	<b>-16.14%</b>
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	3,500	2,971	2,844		2,000		7,280	7,426	2.01%
1620-425-03-6600-310	ELECTRICITY- Hilltop	9,515	10,621	10,000	10,200		10,923	11,897	12,135	2.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,500	1,452	2,503	2,578	2,733		2,788	2,788	0.00%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	342,427	323,271	217,881	199,534	211,655	313,537	322,564	344,559	6.82%
2110-138-08-6600-303	Tchg Asst Secondary	40,659	41,472	42,301	26,233	27,073	27,895	28,724	29,723	3.48%
2110-230-08-6600-801	FURNITURE HILLTOP	706	2,852		2,714				1,500	****.***%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,735	2,509	5,630	2,422	3,976	2,969	4,500	4,000	-11.11%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	994	2,040	966	580	1,218	500	2,000	2,500	25.00%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP			329	554	519		1,500	500	-66.67%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP			1,539	2,908			750	750	0.00%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	124,175	134,702	126,694	133,357	129,463	138,479	141,306	144,206	2.05%
2820-152-08-6600-303	PSYCH SVCES Hilltop	30,537	31,966	33,409	69,741	72,850	76,212	79,039	83,100	5.14%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	47,779	48,214	49,172	50,760	51,374	52,058	52,178		-100.00%
<b>6600 Program</b>	<b>Subtotal</b>	<b>605,527</b>	<b>602,070</b>	<b>493,268</b>	<b>501,581</b>	<b>502,861</b>	<b>622,573</b>	<b>654,526</b>	<b>633,187</b>	<b>-3.26%</b>
2850-156-04-6700-401	CLUB STIPENDS	1,414	1,421	1,428	1,435	1,446	1,460	2,921	1,501	-48.61%
2850-156-07-6700-701	CLUB STIPENDS	707	711	1,428	1,435	1,446	1,460	2,920	1,600	-45.21%
2850-156-08-6700-801	CLUB STIPENDS	162,777	162,617	167,282	166,475	170,802	182,208	182,124	202,655	11.27%
2850-156-09-6700-901	CLUB STIPENDS	47,556	48,058	48,005	53,429	55,078	54,447	55,029	53,899	-2.05%
2850-157-04-6700-401	CHAP/SUPV NON-ATH							2,325	2,425	4.30%
2850-157-06-6700-601	CHAP/SUPV NON-ATH							1,395	1,170	-16.13%
2850-157-07-6700-701	CHAP/SUPV NON-ATH							2,367	2,461	3.97%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	52,720	61,962	66,849	61,775	59,567	69,559	60,000	62,000	3.33%



# Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2850-157-09-6700-901	CHAP/SUPV NON-ATH	21,330	19,327	19,260	19,961	21,338	17,646	24,948	25,476	2.12%
2850-430-08-6700-801	CO-CURR CONTR HS	38,046	24,594	35,051	13,693	13,354	10,492	18,000	18,000	0.00%
2850-433-08-6700-801	CO-CURR MEMB	7,185	8,384	7,839	10,156	9,669	11,840	25,549	25,549	0.00%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	42,687	50,143	58,771	64,476	59,080	72,473	75,000	77,000	2.67%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	13,176	5,459	14,485	10,451	8,075	11,214	14,500	14,500	0.00%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	7,415	8,895	8,067	1,281	800		3,000	1,500	-50.00%
<b>6700 Program</b>	<b>Subtotal</b>	<b>395,013</b>	<b>391,571</b>	<b>428,465</b>	<b>404,567</b>	<b>400,655</b>	<b>432,799</b>	<b>470,078</b>	<b>489,736</b>	<b>4.18%</b>
2855-150-03-6800-303	INTER-SCH ATHLETIC	83,917	81,159	83,892	79,076	82,364	83,975	85,619	87,296	1.96%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	70,181	75,245	78,301	81,472	88,069	87,646	106,700	106,150	-0.52%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	22,402	37,401	39,067	39,306	44,012	50,094	32,010	33,582	4.91%
2855-156-08-6800-309	COACH STIPENDS - HS	390,003	404,628	396,708	392,702	410,959	432,687	486,253	499,086	2.64%
2855-156-09-6800-309	COACH STIPENDS - MS	201,816	196,541	206,661	217,685	222,579	213,838	224,421	245,176	9.25%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	44,895	50,457	51,982	52,151	52,400	53,085	54,109	55,128	1.88%
2855-200-08-6800-309	INTER-SCH EQUIP HS	45,085	31,089	20,903	36,380	38,647	17,479	15,600	41,675	167.15%
2855-200-09-6800-309	INTER-SCH EQUIP MS				4,544	13,030	7,341	2,500		-100.00%
2855-230-08-6800-309	INTER-SCH FURN HS							14,650	3,000	-79.52%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	16,889	12,190	16,079	21,285	26,522	16,798	19,505	19,505	0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	6,398	13,360	15,043	3,537	4,603	11,176	11,666	11,666	0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	26,689	23,313	52,243	46,155	39,764	50,792	53,515	53,515	0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	4,576	8,412	20,374	12,581	13,209	9,251	14,990	14,990	0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	3,740	3,883	3,525	3,368	4,444	5,820	8,000	8,000	0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	35,238	33,831	34,431	35,330	35,980	35,884	39,120	39,272	0.39%
2855-443-09-6800-309	INTER SCH MS PROF SERV	32,428	32,196	31,796	32,397	33,073	34,716	37,140	38,241	2.96%
2855-445-08-6800-309	INTER SCH HS EQPT REP	1,447	10,534	1,025	2,565	5,300	2,372	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	15,316	13,787	15,862	16,836	16,888	19,337	15,000	15,000	0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS			425	300			1,000	1,000	0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	51,370	51,041	43,310	60,401	65,195	44,694	51,750	59,750	15.46%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	20,079	17,725	20,968	25,093	31,250	21,440	25,750	25,750	0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	77,291	72,738	71,281	70,159	83,197	53,887	90,444	93,357	3.22%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	16,027	26,445	33,032	32,795	34,214	27,771	35,407	33,273	-6.03%
5510-163-03-6800-303	TRANS ATHLETICS	95,163	93,576	96,078	106,783	107,996	114,166	110,000	120,000	9.09%
<b>6800 Program</b>	<b>Subtotal</b>	<b>1,261,498</b>	<b>1,289,677</b>	<b>1,332,986</b>	<b>1,372,901</b>	<b>1,453,695</b>	<b>1,394,249</b>	<b>1,541,149</b>	<b>1,610,412</b>	<b>4.49%</b>
2850-156-09-6900-309	INTRAMURAL STIPENDS	9,321	8,280	8,695	9,097			14,488		-100.00%
2850-157-04-6900-401	INTRAMURAL HOURLY	11,970	16,170	12,558	18,535	18,957	19,188	16,380	18,792	14.73%
2850-157-06-6900-601	INTRAMURAL HOURLY	504	2,614		2,698	6,887	6,336	9,472	8,584	-9.38%
2850-157-07-6900-701	INTRAMURAL HOURLY	5,912	9,828	14,224	17,257	17,315	20,016	25,257	18,067	-28.47%
2850-157-08-6900-309	INTRAMURAL HOURLY	2,450	1,456	5,544	4,389	3,591	2,552	6,900	6,785	-1.67%

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2850-157-09-6900-309	INTRAMURAL HOURLY	9,905	10,332	10,192	10,830	11,685	9,744	15,120	14,868	-1.67%
2850-450-04-6900-401	SUP & MATERIALS	216	109	109	322	361	109	229	229	0.00%
2850-450-07-6900-701	SUP & MATERIALS	433	513	239	598	1,707	1,910	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>40,711</b>	<b>49,302</b>	<b>51,561</b>	<b>65,280</b>	<b>60,503</b>	<b>59,855</b>	<b>90,705</b>	<b>70,184</b>	<b>-22.62%</b>
2850-430-08-7000-801	CONTR HS Theatre Arts				23,506	13,498	15,965	17,150	17,300	0.87%
2850-430-09-7000-901	CONTR MS Theatre Arts				16,457	19,969	16,786	14,000	15,000	7.14%
2850-433-08-7000-801	MEMB HSTheatre Arts							1,500	1,500	0.00%
2850-433-09-7000-901	MEMB MS Theatre Arts							300		-100.00%
2850-450-08-7000-801	SUPP HSTheatre Arts				3,783	3,819	4,450	6,600	7,600	15.15%
2850-450-09-7000-901	SUPP MSTheatre Arts				1,050	405		1,000	1,000	0.00%
<b>7000 Program</b>	<b>Subtotal</b>				<b>44,796</b>	<b>37,691</b>	<b>37,201</b>	<b>40,550</b>	<b>42,400</b>	<b>4.56%</b>
9060-800-03-8010-303	MEDICARE Part B Reimb	671,050	742,430	784,510	1,029,605	1,121,854	1,300,163	1,289,148	1,487,574	15.39%
<b>8010 Program</b>	<b>Subtotal</b>	<b>671,050</b>	<b>742,430</b>	<b>784,510</b>	<b>1,029,605</b>	<b>1,121,854</b>	<b>1,300,163</b>	<b>1,289,148</b>	<b>1,487,574</b>	<b>15.39%</b>
2020-150-03-8040-303	RASA Ret Incentive						3,778			0.00%
<b>8040 Program</b>	<b>Subtotal</b>						<b>3,778</b>			<b>0.00%</b>
1620-200-03-8900-303	COVID Equipment								100,000	****.***%
1620-450-03-8900-303	COVID Supplies								50,000	****.***%
2250-159-03-8900-303	COVID Salaries								50,000	****.***%
2250-430-03-8900-303	COVID Services								150,000	****.***%
2630-200-03-8900-303	COVID Inst Equip								170,488	****.***%
<b>8900 Program</b>	<b>Subtotal</b>								<b>520,488</b>	<b>****.***%</b>
1010-230-03-9000-306	FURNITURE BOE			4,581						0.00%
1010-430-03-9000-306	CONTRACTED SVCS						1,500	7,500	10,000	33.33%
1010-440-03-9000-306	TRAV CONF WKSHP	3,076	1,715	1,795	1,765	1,935	1,880	5,000	5,000	0.00%
1010-450-03-9000-306	SUP & MATERIALS	1,524	1,845	2,596	623	535	526	1,000	1,000	0.00%
1040-160-03-9000-303	DIST CLK SAL	61,812	63,048	64,309	65,595	68,407	69,995	71,360	73,002	2.30%
1040-433-03-9000-306	DUES AND MEMBS							500	500	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	443	37	355	336	380	1,416	2,000	2,000	0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	49	96	37	84	94	66	500	500	0.00%
1060-161-03-9000-303	CLERICAL SAL SUPLM	1,668	2,273	3,477	3,000	3,076	4,092	3,200	3,500	9.38%
1060-430-03-9000-306	DIST MTGS CONT SVCS	6,663	6,148	5,457	4,217	3,836	6,572	23,150	18,550	-19.87%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,695	2,656	2,621	2,852	2,423	2,663	6,800	8,000	17.65%
1060-490-03-9000-306	BOCES SVCS - ELECTION	11,498	11,569	11,555	11,415	10,950	11,070	17,250	17,250	0.00%

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1240-150-03-9000-303	SUPERINTENDENT	273,261	277,251	245,000	245,000	249,900	254,898	259,996	275,296	5.88%
1240-160-03-9000-303	CENT ADM NON-INST	92,404	94,252	96,137	98,060	101,521	79,389	86,075	84,597	-1.72%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	362	272	337	202	82	2,356	500	2,000	300.00%
1240-433-03-9000-302	MEMBERSHIP DUES	2,657	2,947	1,733	3,303	3,453	3,659	3,659	3,820	4.40%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	463	1,952	200	4,759	4,880	6,010	8,100	8,025	-0.93%
1240-450-03-9000-302	SUP & MATERIALS	3,971	4,321	3,563	4,152	5,563	3,632	4,750	4,425	-6.84%
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	277,351	283,666	308,052	352,400	361,948	374,187	381,671	391,440	2.56%
1310-160-03-9000-303	BUSINESS NON-INST	58,823	60,000	61,200	62,424	61,938	63,397	64,630	66,138	2.33%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	145		50	129	299	6,198	300	6,000	1900.00%
1310-200-03-9000-303	BUSINESS EQPT	499	2,050	2,805	643	9,655		15,000	15,000	0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE		10,894	10,000	7,161	1,807	8,023	10,000	10,000	0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	13,992	12,781	14,771	15,349	16,336	13,615	15,753	16,116	2.30%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,639	1,676	1,732	1,990	1,930	1,950	3,020	2,685	-11.09%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	8,243	6,878	3,047	3,689	5,280	5,845	9,670	9,720	0.52%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	772	1,979	1,103	1,269	1,295	842	2,000	2,000	0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCES	4,331	6,665	7,574	5,597	27,431	7,340	33,225	53,225	60.20%
1311-160-03-9000-303	ACCTG NON-INST	293,035	293,464	309,084	317,516	327,704	338,888	348,122	358,613	3.01%
1311-161-03-9000-303	ACCTG NON-INST SUPP	18,524	17,018	12,605	13,131	16,227	21,845	16,000	20,000	25.00%
1311-430-03-9000-303	ACCTG CONTR	7,214	43,315	49,492	48,506	48,478	56,070	56,253	59,477	5.73%
1311-450-03-9000-303	ACCTG SUPPLIES	2,904	4,404	792	3,407	830	2,968	3,000	3,000	0.00%
1311-460-03-9000-303	ACCTG SOFTWARE	31,975								0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS		23,870	23,870	23,870	23,870	24,000	28,000	25,000	-10.71%
1320-443-03-9000-303	AUDITING- PROF SVCS	127,169	100,997	100,536	108,036	92,036	92,036	108,500	105,500	-2.76%
1325-160-03-9000-303	TREASURER NON-INST	25,755	26,270	26,796	27,332	27,879	28,437	29,006	29,586	2.00%
1345-160-03-9000-303	PURCH NON-INST	158,807	145,283	149,387	152,093	123,932	100,084	103,008	106,636	3.52%
1345-161-03-9000-303	PURCH OFC SUPLM	1,454	2,825	2,277	528	536	3,265	1,000	3,000	200.00%
1345-430-03-9000-303	PURCH CONTR	11,670	11,670	9,680	9,680	11,670	11,670	10,200	11,700	14.71%
1345-434-03-9000-303	PURCH ADVERTISING	4,088	1,744	3,119	2,797	1,866	413	5,000	2,000	-60.00%
1345-450-03-9000-303	PURCH SUPPLIES	4,083	3,531	3,645	3,191	2,985	2,741	4,000	3,500	-12.50%
1345-490-03-9000-303	PURCH BOCES	9,795	8,500	9,250	9,250	8,250	8,500	9,795	9,795	0.00%
1420-442-03-9000-303	LEGAL SVCES	316,711	355,462	389,355	345,441	252,083	417,989	375,000	425,000	13.33%
1420-490-03-9000-303	Legal - BOCES			1,902						0.00%
1430-150-03-9000-303	PERS SAL	154,530	157,621							0.00%
1430-160-03-9000-303	PERS NON-INST	199,110	204,117	208,021	212,334	206,007	211,167	215,803	221,435	2.61%
1430-161-03-9000-303	CLERICAL SAL SUPLM	6,447	5,254	7,058	9,709	28,801	23,077	12,000	20,000	66.67%
1430-430-03-9000-312	PERS CONTR	40,355	41,029	41,029	42,061	43,124	43,124	45,000	45,900	2.00%
1430-433-03-9000-312	PERS MEMB DUES	505	705	975	1,065	995	1,010	1,100	1,085	-1.36%
1430-434-03-9000-312	PERS ADVERTISING	10,410	13,818	13,675	5,771	3,695	2,411	12,000	12,000	0.00%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	1,821	2,125	1,872	1,888	3,741	3,783	5,650	5,740	1.59%

# Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
1430-443-03-9000-312	HR PROF/TECH SVCES						300			0.00%
1430-450-03-9000-312	PERS SUPPLIES	1,611		1,341	827	996	1,322	1,400	1,400	0.00%
1430-490-03-9000-312	PERS BOCES	37,787	21,902	32,600	26,172	24,896	30,618	32,000	34,130	6.66%
1480-160-03-9000-303	COMM RELATIONS NC SAL	191,330	195,673	190,133	196,821	198,433	209,396	211,848	199,715	-5.73%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	2,907				35		100	50	-50.00%
1480-430-03-9000-304	COMM RELATIONS CONTR	806	890	4,390	890	1,804	1,100	1,900	1,900	0.00%
1480-436-03-9000-304	CONTRACT PRINTING DW			3,995	3,631	3,114	3,818	3,950	3,950	0.00%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	901	836	707	939	1,163	813	1,300	1,300	0.00%
1620-150-03-9000-303	ADMIN SAL	159,681	162,875	166,132	169,455	172,844	160,206	161,160	164,383	2.00%
1620-160-03-9000-303	OPER SALARY DW	104,530	101,836	105,214	108,741	120,336	126,425	130,376	135,046	3.58%
1620-161-03-9000-303	CLERICAL SAL SUPLM	12,460	1,547	135	513	5,244	4,607	2,000	5,000	150.00%
1620-162-03-9000-303	B&G ASST ADM SAL			73,077	52,569					0.00%
1620-162-04-9000-303	OPER SAL- EH	293,365	304,684	336,402	324,004	324,038	359,827	383,217	388,285	1.32%
1620-162-06-9000-303	OPER SAL- HGTS	305,328	322,395	317,847	311,442	317,207	326,275	347,593	346,308	-0.37%
1620-162-07-9000-303	OPER SAL- HH	377,146	388,377	399,247	406,660	377,198	414,428	433,104	413,435	-4.54%
1620-162-08-9000-303	OPER SAL- HS	759,728	719,670	736,646	747,454	787,507	830,264	800,435	818,272	2.23%
1620-162-09-9000-303	OPER SAL- MS	499,081	507,447	485,848	493,313	510,679	478,016	616,202	623,217	1.14%
1620-163-03-9000-303	CUSTOD SAL SUPLM	222,017	274,167	290,888	406,950	544,442	472,774	400,000	450,000	12.50%
1620-169-03-9000-303	SECURITY SAL SUPLM	57,602	57,047	51,974	52,990	84,043	86,090	50,000	80,000	60.00%
1620-200-03-9000-310	OPER EQPT DIST	5,000	4,863	4,638	6,612	16,233	19,575	7,509	23,113	207.80%
1620-200-04-9000-310	OPER EQPT EH	10,502	1,277	3,564	2,077	4,292	13,813	13,200	18,000	36.36%
1620-200-06-9000-310	OPER EQPT HTS	11,424		1,161		5,986		43,400	7,700	-82.26%
1620-200-07-9000-310	OPER EQPT HH	4,097	645	33,652	18,061	398	2,835	8,000	14,080	76.00%
1620-200-08-9000-310	OPER EQPT HS	10,949	15,928	16,580	16,407	19,642	8,336	27,925	27,855	-0.25%
1620-200-08-9000-801	EQUIPMENT HS			1,268		24,740				0.00%
1620-200-09-9000-310	OPER EQPT MS	13,046	21,543	666	2,212	1,195	2,243	11,100	19,220	73.15%
1620-200-09-9000-901	EQUIPMENT MS					6,347				0.00%
1620-230-03-9000-310	OPER FURN DIST					4,061				0.00%
1620-230-04-9000-310	OPER FURN EH				6,610					0.00%
1620-230-04-9000-401	FURNITURE EH	4,383	4,801	8,589		2,081		23,346	3,431	-85.30%
1620-230-06-9000-310	OPER FURN HTS				6,610					0.00%
1620-230-06-9000-601	FURNITURE HTS	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	5,727	1,955	10,744	16,857	7,514	12,113	26,457	11,496	-56.55%
1620-230-08-9000-310	OPER FURN HS	13,100		4,585						0.00%
1620-230-08-9000-801	FURNITURE HS		7,705			11,168			12,800	****.***%
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	4,319			0.00%
1620-411-03-9000-510	Rental OF Property - Tran			78,699	138,544	170,929	173,148	176,362	178,689	1.32%
1620-421-03-9000-310	CARTING - DIST	33,304	45,338	60,405	57,514	56,424	68,418	65,000	65,000	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
1620-423-04-9000-310	FUEL OIL- EH	130,642	102,319	48,339	66,203	92,053	87,361	88,400	90,168	2.00%
1620-423-06-9000-310	FUEL OIL- HGTS	4,896	2,520	3,159	3,246	9,000	9,360	9,360	9,547	2.00%
1620-423-07-9000-310	FUEL OIL- HH	96,044	67,015	29,292	54,449	50,000	51,909	52,000	53,040	2.00%
1620-423-08-9000-310	FUEL OIL- HS	32,746	20,126	11,051	20,362	25,000	19,720	26,000	26,520	2.00%
1620-423-09-9000-310	FUEL OIL- MS	21,744	7,560	9,476	9,739	19,709		20,800	21,216	2.00%
1620-424-03-9000-310	NATURAL GAS -DIST	19,062	18,000	18,000	15,449	21,432	17,822	24,687	25,181	2.00%
1620-424-04-9000-310	NATURAL GAS- EH	12,000	15,000	15,000	6,893	10,812	9,234	16,617	16,950	2.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	33,757	37,000	37,000	26,843	38,925	29,161	40,987	41,807	2.00%
1620-424-07-9000-310	NATURAL GAS- HH	3,677	4,000	4,000	2,092	2,104	1,737	4,431	4,520	2.01%
1620-424-08-9000-310	NATURAL GAS- HS	115,878	132,000	132,000	90,221	131,989	130,521	146,223	149,148	2.00%
1620-424-09-9000-310	NATURAL GAS- MS	55,730	60,000	60,000	24,651	54,331	58,526	66,465	67,795	2.00%
1620-425-03-9000-310	ELECTRICITY- DIST	17,999	22,000	22,000	19,440	24,920	96,127	26,172	26,696	2.00%
1620-425-03-9000-510	ELECTRICITY- TRANS				7,500	6,287	7,960	16,000	16,000	0.00%
1620-425-04-9000-310	ELECTRICITY- EH	58,413	63,000	63,000	55,260	70,043	71,971	74,946	76,446	2.00%
1620-425-06-9000-310	ELECTRICITY- HGTS	58,520	64,803	63,000	55,260	70,043	67,920	74,946	76,446	2.00%
1620-425-07-9000-310	ELECTRICITY- HH	61,374	52,615	65,000	66,300	72,267	72,237	77,325	78,872	2.00%
1620-425-08-9000-310	ELECTRICITY- HS	300,188	312,000	312,000	318,240	326,881	246,861	371,162	378,587	2.00%
1620-425-09-9000-310	ELECTRICITY- MS	129,325	162,000	162,000	147,937	152,111	180,111	192,718	196,573	2.00%
1620-426-03-9000-310	WATER- DIST	398	1,000	1,000	554	968	1,150	1,150	1,150	0.00%
1620-426-04-9000-310	WATER- EH	1,147	2,000	2,000	2,000	2,192	2,300	2,300	2,300	0.00%
1620-426-06-9000-310	WATER- HGTS	819	1,100	1,100	1,410	1,265	1,265	1,265	1,265	0.00%
1620-426-07-9000-310	WATER- HH	2,555	3,000	2,326	3,000	3,238	3,800	3,800	3,800	0.00%
1620-426-08-9000-310	WATER- HS	5,247	10,000	10,000	6,342	7,185	11,500	11,500	11,500	0.00%
1620-426-09-9000-310	WATER- MS	3,937	10,000	10,000	6,161	7,186	2,700	11,500	11,500	0.00%
1620-427-03-9000-311	OPER TELEPHONE- B&G	9,818	12,806	11,996	12,852	12,281	12,931	14,800	14,800	0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,179	1,200	1,200	1,056	1,200	1,153	1,200	1,200	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,179	1,200	1,200	1,056	1,200	1,153	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,179	1,200	1,200	1,056	1,041	1,153	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,179	1,200	1,200	1,056	1,013	1,153	1,200	1,200	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,179	1,200	1,200	1,057	1,014	1,153	1,200	1,200	0.00%
1620-429-03-9000-310	OPER UNIFORMS	5,059	1,162	6,362	6,402	7,291	10,942	16,000	16,640	4.00%
1620-430-03-9000-310	CONT SVCES - SECURITY				-15,160	14,000	6,560	10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING							1,500	1,500	0.00%
1620-450-03-9000-310	CUST SUPP - DIST	5,000	4,114	10,667	4,627	53,042	82,993	7,020	8,870	26.35%
1620-450-04-9000-310	CUST SUPPLY- EH	35,879	26,048	34,923	39,404	38,278	41,816	42,733	43,633	2.11%
1620-450-06-9000-310	CUST SUPPLY- HGTS	26,608	17,869	24,077	27,398	28,953	31,237	33,516	36,139	7.83%
1620-450-07-9000-310	CUST SUPPLY- HH	42,000	34,598	42,411	38,137	47,684	50,090	52,670	55,581	5.53%
1620-450-07-9000-701	FURN<500 HH								3,293	****.***%
1620-450-08-9000-310	CUST SUPPLY- HS	57,819	51,122	65,939	63,226	71,764	79,227	81,446	82,137	0.85%
1620-450-09-9000-310	CUST SUPPLY- MS	47,530	39,943	55,365	36,979	58,682	64,878	67,296	67,966	1.00%

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Fund: A GENERAL FUND

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1621-162-03-9000-303	MAINT SAL- DW	552,817	602,432	699,269	802,090	809,465	800,290	905,546	928,498	2.53%
1621-162-08-9000-303	MAINT SAL- HS	111,541	96,286	77,818	14,965					0.00%
1621-162-09-9000-303	MAINT SAL- MS	82,619	9,141							0.00%
1621-163-03-9000-303	MAINT SAL ADDL	68,663	126,005	143,591	156,386	289,389	276,331	200,000	250,000	25.00%
1621-200-03-9000-310	MAINT EQPT	47,077	111,535	163,482	205,619	77,395	157,614	149,815		-100.00%
1621-410-03-9000-310	MAINT-RENTAL EQPT	72	83	84	633	77	84	1,000	1,000	0.00%
1621-428-03-9000-310	MAINT GASOLINE	27,268	30,000	10,997	15,000	25,427	21,032	31,212	31,212	0.00%
1621-429-03-9000-310	MAINT UNIFORMS	554	480	964	758	1,033				0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	46,202	83,451	91,459	100,738	112,009	169,407	220,116	198,616	-9.77%
1621-430-04-9000-310	MAINT CONT SVCES - EH	29,704	13,975	33,844	10,686	37,967	33,216	29,200	29,000	-0.68%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	26,357	19,107	59,419	72,670	38,522	21,698	75,600	75,000	-0.79%
1621-430-07-9000-310	MAINT CONT SVCES - HH	28,361	17,942	33,100	25,010	4,405	24,602	11,300	12,000	6.19%
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	46,921	32,831	86,801	95,878	29,913	121,742	115,600	104,500	-9.60%
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	49,272	45,853	69,270	23,347	112,601	23,080	41,700	33,100	-20.62%
1621-434-03-9000-310	ADV / LEGAL NOTICES	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	610	580	535	585	520	24	1,500	1,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	122,758	64,935	147,246	115,551	74,265	77,165	100,000	131,000	31.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	22,964	3,037	45,545	12,070	19,953	27,000	23,000	27,000	17.39%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	19,891	3,289	1,782	7,013	13,955	25,004	29,360	29,960	2.04%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	11,400	8,589	799	11,240	11,999	12,093	15,200	17,300	13.82%
1621-446-07-9000-310	MAINT-BUILD-HH	21,990	6,390	1,632	13,275	18,461	18,491	30,800	31,400	1.95%
1621-446-08-9000-310	MAINT-BUILDING-HS	25,247	44,536	8,470	53,310	94,844	117,970	84,000	87,000	3.57%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	25,963	29,428	21,902	36,072	43,213	28,000	57,200	56,000	-2.10%
1621-447-07-9000-310	MAINT-GROUNDS-HH		4,194							0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS					59,720				0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS					59,910				0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	138,528	159,026	155,456	199,980	211,509	198,892	210,000	210,000	0.00%
1621-490-03-9000-310	BOCES SERVICES	10,130	11,477	10,200	34,505	36,400	12,399			0.00%
1670-160-03-9000-303	CENT PRINTING SAL	45,705								0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	67,383	70,933	72,000	47,000	53,004	53,588	60,000	65,000	8.33%
1670-430-03-9000-311	CENT PRINTING CONTR	17,272	27,887	31,336	32,466	39,309	45,049	45,049	46,854	4.01%
1670-435-03-9000-311	POSTAGE DW	45,241	38,900	37,426	28,324	27,231	32,974	30,000	30,000	0.00%
1670-435-04-9000-311	POSTAGE EH	3,016	2,730	3,000	1,727	1,804	4,147	3,000	3,000	0.00%
1670-435-06-9000-311	POSTAGE HTS	1,573	1,318	2,700	1,103	1,050	1,246	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	3,163	2,945	3,500	2,151	2,600	2,617	3,000	3,000	0.00%
1670-435-08-9000-311	POSTAGE HS	16,348	13,274	14,000	7,072	7,671	12,880	10,000	10,000	0.00%
1670-435-09-9000-311	POSTAGE MS	5,715	6,294	6,000	4,716	5,280	5,463	7,000	7,000	0.00%

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1670-450-03-9000-311	PRINTING SUPPLIES DW	94,845	95,431	104,350	108,977	105,000	105,611	125,000	135,000	8.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,285	4,714	4,714	4,714	4,727	4,800	7,200	7,200	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,143	1,550	1,550	1,550	1,629	1,800	2,900	2,900	0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,714	5,900	6,219	5,900	5,900	5,900	6,500	6,500	0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	11,094	16,910	7,000	16,000	6,996	7,000	11,800	11,800	0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	3,715	4,500	4,500	13,500	4,413	4,500	8,300	8,300	0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	69,405	50,866	49,447	74,917	47,380	46,927	40,006	37,000	-7.51%
1680-160-03-9000-303	COMPUTER TECHNICIANS	422,391	446,285	551,548	569,749	581,350	595,279	604,050	574,775	-4.85%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	35,723	26,010	22,816	20,806	27,173	24,320	25,000	25,000	0.00%
1680-200-03-9000-311	COMPUTER EQPT	249,510	289,670	539,472	382,644	354,344	260,386	338,000	338,000	0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	8,031	8,156	7,759	7,318	7,105	7,104	8,100	8,100	0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	89,150	96,248	129,099	107,525	83,969	117,489	125,808	134,056	6.56%
1680-440-03-9000-311	TRAV CONF WKSHP	85			125			3,500	3,500	0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	66,928	80,382	81,734	73,164	59,462	72,879	77,500	77,500	0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	116,892	100,964	81,320	89,147	108,818	91,788	132,478	136,623	3.13%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	335,366	444,506	386,122	477,330	665,886	809,792	671,330	677,387	0.90%
1910-420-03-9000-303	INSURANCE	464,566	488,451	477,481	470,989	487,914	499,432	530,089	558,252	5.31%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	18,512	17,921	19,037	19,231	19,485	19,743	20,800	20,900	0.48%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	77,262	70,669	157,628	117,061	92,253	93,385	158,812	161,566	1.73%
1981-490-03-9000-303	ADMIN CHARGES	462,493	453,613	449,965	446,821	451,441	437,211	439,085	451,689	2.87%
2010-150-03-9000-303	CURRIC ADMIN	190,944	194,763	393,542	353,500	360,570	367,781	375,136	382,639	2.00%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	16,443	21,105	4,839	10,252	10,454	2,646	12,000	10,000	-16.67%
2010-160-03-9000-303	CURRIC NON-INST	67,376	68,724	70,098	71,500	74,430	43,400	53,040	56,101	5.77%
2010-161-03-9000-303	CURRICULUM- SUPLM	1,360	5,876	8,205	6,807	6,251	4,849	7,000	6,000	-14.29%
2010-230-03-9000-301	CURRIC FURNITURE			5,000	4,562					0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	888	921	1,346	958	1,120	1,123	1,380	1,380	0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	9,034	12,620	19,943	6,344	8,873	12,568	10,000	6,000	-40.00%
2010-450-03-9000-301	CURRIC SUPPLIES	16,506	23,687	17,368	39,132	17,690	20,844	30,000	105,000	250.00%
2010-490-03-9000-301	C&I - BOCES SVCS							30,000	30,000	0.00%
2020-150-03-9000-303	SUPVSN ADMIN	83,917	81,159	87,642	79,076	82,363	89,275	85,619	87,296	1.96%
2020-150-04-9000-303	SUPVSN ADMIN- EH	329,602	326,335	333,545	340,585	352,808	359,734	366,799	337,468	-8.00%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	177,067	175,545	179,056	182,637	339,201	345,805	175,000	178,420	1.95%
2020-150-07-9000-303	SUPVSN ADMIN- HH	316,985	324,837	331,334	312,119	332,367	340,139	330,835	337,312	1.96%
2020-150-08-9000-303	SUPVSN ADMIN- HS	614,548	646,409	660,369	673,562	697,319	711,987	725,915	708,083	-2.46%
2020-150-09-9000-303	SUPVSN ADMIN- MS	496,496	502,286	484,805	497,332	513,108	506,499	520,721	530,994	1.97%
2020-160-03-9000-303	CLERICAL SAL- DW	44,710	50,222	52,023	52,139	52,400	53,085	54,109	55,128	1.88%
2020-160-04-9000-303	CLERICAL SAL- EH	136,378	137,998	92,723	106,042	109,051	112,222	85,744	90,052	5.02%
2020-160-06-9000-303	CLERICAL SAL- HGTS	117,434	138,921	140,422	142,892	144,396	146,946	148,533	150,899	1.59%
2020-160-07-9000-303	CLERICAL SAL- HH	114,041	117,635	121,280	124,967	128,715	97,648	100,808	104,635	3.80%
2020-160-08-9000-303	CLERICAL SAL- HS	288,649	232,266	232,566	227,860	196,212	220,123	232,939	239,633	2.87%



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2020-160-09-9000-303	CLERICAL SAL- MS	173,180	178,369	183,632	148,266	193,455	158,646	175,017	180,739	3.27%
2020-161-03-9000-303	SUB SECRETARY- DW	1,170	3,403	724	582	481	8,909	500	8,000	1500.00%
2020-161-04-9000-303	SUB SECRETARY EH	1,001	2,937	7,173	1,571	1,239	1,919	1,500	2,000	33.33%
2020-161-06-9000-303	SUB SECRETARY HGHTS	805	1,514		416	1,346	1,925	1,500	2,000	33.33%
2020-161-07-9000-303	SUB SECRETARY HH		203	197	10,202	7,029	7,134	2,500	7,000	180.00%
2020-161-08-9000-303	SUB SECRETARY HS	1,140	3,156	9,514	16,560	13,151	12,513	15,000	13,000	-13.33%
2020-161-09-9000-303	SUB SECRETARY MS	13,173	16,107	11,304	14,302	22,535	25,470	15,000	20,000	33.33%
2020-166-04-9000-303	PARAS SAL	67,526	68,876	31,484	55,296	82,075	60,360	61,976	63,949	3.18%
2020-166-06-9000-303	PARAS SAL	29,973	30,572	31,183	52,058	32,583	33,343	34,123	35,096	2.85%
2020-166-07-9000-303	PARAS SAL	38,388	58,876	46,546	23,909	44,165	51,305	53,134	55,162	3.82%
2020-166-08-9000-303	PARAS SAL	250,594	242,695	261,095	244,741	283,093	284,595	293,575	302,220	2.94%
2020-166-09-9000-303	PARAS SAL	47,864	48,821	49,798	51,373	92,988	44,287	60,105	59,338	-1.28%
2020-167-03-9000-303	PARAS SAL SUPLM	41,501	40,380	26,592	43,148	41,216	73,969	45,000	2,000	-95.56%
2020-167-04-9000-303	EH Monitors	81,840	81,549	88,280	85,017	80,114	72,479	97,511	91,910	-5.74%
2020-167-06-9000-303	HTS Monitors	82,924	89,886	96,733	94,621	107,002	87,732	107,070	134,660	25.77%
2020-167-07-9000-303	HH Monitors	77,981	86,914	79,010	78,783	85,673	83,626	109,169	95,233	-12.77%
2020-167-08-9000-303	HS Monitors	1,078					62	14,283	8,095	-43.32%
2020-167-09-9000-303	MS Monitors	29,509	27,020	37,170	36,317	47,596	43,694	49,991	40,475	-19.04%
2020-200-09-9000-901	SUPVSN EQPT MS		513		1,786	2,781	1,353		8,500	****.***%
2020-230-04-9000-401	SUPVSN FURN EH	2,467	9,300	336				805	716	-11.06%
2020-230-06-9000-601	SUPVSN FURN HTS					664		500		-100.00%
2020-230-07-9000-701	SUPVSN FURN HH			230	1,255	3,610	1,823			0.00%
2020-230-08-9000-801	SUPVSN FURN HS			3,503			18,000			0.00%
2020-230-09-9000-901	SUPVSN FURN MS	6,893			8,704	1,500	2,036	800	5,105	538.13%
2020-430-07-9000-701	SUPVSN CONTR HH	452	431	431	448	466	484	500	500	0.00%
2020-430-08-9000-801	SUPVSN CONTR HS								1,250	****.***%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	403	353	369	369	294	59	109	109	0.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	284	284	55	59	98	118	150	325	116.67%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	88	148	118	298	118	118	211	136	-35.55%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	1,057			760	760	903	1,875	1,875	0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS				314	489		600	600	0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT				36	38	56	150	150	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	4,331		4,072	4,265	3,973	3,973	5,523	4,523	-18.11%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP		180	457	368		259	2,000	2,000	0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP		33				267	500	2,000	300.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	341	338	1,032	274	150	1,316	2,000	2,000	0.00%
2020-440-08-9000-801	SUPVSN TRAV CONF WKSHP	10,738	5,369	897	978	2,482	409	6,175	1,850	-70.04%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	4,913			2,620	4,413	1,418	2,000	4,000	100.00%
2020-445-04-9000-401	EQPT REPAIR EH				211			200	200	0.00%
2020-445-06-9000-601	EQPT REPAIR HGT	450	812	484	503	523	544	600	625	4.17%



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2020-445-07-9000-701	EQPT REPAIR HH							880		-100.00%
2020-445-08-9000-801	EQPT REPAIR HS	2,795		3,375	2,581	194		3,750	7,500	100.00%
2020-445-09-9000-901	EQPT REPAIR MS	678		442				200	200	0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	6,879	6,377	4,934	8,637	5,788	7,361	7,935	7,935	0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,064	6,112	8,427	7,740	7,527	10,133	7,900	8,900	12.66%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,460	9,155	8,415	8,353	9,490	6,183	9,930	12,542	26.30%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	22,189	22,393	22,118	23,027	23,640	20,837	23,150	23,650	2.16%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	20,767	30,214	28,920	23,038	23,500	22,640	23,500	24,700	5.11%
2020-459-08-9000-801	BOOKS & REFERENCE				300			300		-100.00%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	33,273	26,210	29,256	30,562	21,617	1,400	24,000	30,000	25.00%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	25,391	9,417	22,999	20,008	22,048	82,177	72,000	72,000	0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	54,352	54,517	64,338	108,834	84,289	54,934	65,000	60,000	-7.69%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	21,500	74,600	178,287	57,999	80,655	34,606	50,000	75,000	50.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL			330	463	469	480	500	500	0.00%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	26,073	11,040	20,692	19,462	10,794	19,540	20,000	20,000	0.00%
2110-120-04-9000-303	TCHR SAL EH	2,820,817	2,692,603	2,801,479	2,764,565	2,615,980	2,690,905	2,735,392	2,726,049	-0.34%
2110-120-06-9000-303	TCHR SAL HGTS	712,375	619,327	715,333	641,232	656,016	916,152	798,389	708,019	-11.32%
2110-120-07-9000-303	TCHR SAL HH	2,750,004	2,676,301	2,725,199	2,681,930	2,833,793	2,939,947	2,956,858	2,894,709	-2.10%
2110-120-09-9000-303	TCHR SALARY Grade 6			111,724						0.00%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	11,999	26,882	16,582	9,238	43,189	31,241	165,591	195,000	17.76%
2110-128-04-9000-303	Tchg Asst Elem								28,034	****.***%
2110-128-06-9000-303	Tchg Asst Elem	17,995		14,362	75,477	16,301			24,266	****.***%
2110-128-07-9000-303	Tchg Asst Elem	36,386	37,114	15,521	19,645	24,824	12,985	13,537	28,034	107.09%
2110-129-03-9000-303	Tchg Asst Elem Supp	47,901	6,096	22,142	36,219	30,081	40,494	32,000	209,377	554.30%
2110-130-03-9000-303	TCHR SAL SECONDARY					1,003				0.00%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	54,054	92,805	94,839	53,515	83,175	56,005	137,127	165,000	20.33%
2110-138-08-9000-303	Tchg Asst Secondary	37,079	37,821	38,577	38,766	40,154			27,208	****.***%
2110-138-09-9000-303	Tchg Asst Secondary	233,346	222,507	197,520	175,638	149,474	182,473	186,077	138,215	-25.72%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	64,548	56,249	67,907	125,534	127,691	116,682	125,000	120,000	-4.00%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	240	10,875	9,725	11,670	780	1,192	2,000	2,000	0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	70,495	57,763	40,482	71,082	54,777	34,596	55,000	55,000	0.00%
2110-140-06-9000-303	TCHG SAL SUBS HTS	45,635	37,470	26,978	30,908	29,748	43,349	35,000	35,000	0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	62,772	54,690	46,008	52,844	43,875	44,450	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	102,259	95,000	95,000	0.00%
2110-140-09-9000-303	TCHG SAL SUBS MS	128,005	139,776	120,098	134,441	123,668	99,491	135,000	130,000	-3.70%
2110-149-04-9000-303	TCHG ASST SUBS EH	1,027	10,428	8,675	20,422	24,450	14,100	25,000	15,000	-40.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	1,738	15,366	9,875	28,450	28,150	37,355	28,000	30,000	7.14%
2110-149-07-9000-303	TCHG ASST SUBS HH	3,595	8,809	10,874	48,150	45,100	42,200	45,000	40,000	-11.11%
2110-149-08-9000-303	TCHG ASST SUBS HS		316	316	10,800	583	4,550	2,000	2,000	0.00%
2110-149-09-9000-303	TCHG ASST SUBS MS		316	271	20,870	16,400	30,100	18,000	20,000	11.11%

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2110-200-04-9000-401	TCHG EQUIP EH		3,301				220	5,000		-100.00%
2110-200-07-9000-701	TCHG EQPT HH							14,500	14,500	0.00%
2110-230-03-9000-301	DISTRICT Classroom Furn						28,429	50,000	75,000	50.00%
2110-230-04-9000-401	TCHG FURN EH	3,369	717	319	8,966	9,866	34,543	8,811	8,070	-8.41%
2110-230-06-9000-601	TCHG FURN HTS				6,382			6,000	567	-90.55%
2110-230-07-9000-701	TCHG FURN HH		153	4,574	5,954	1,564	2,534	478		-100.00%
2110-230-08-9000-801	TCHG FURN HS	563								0.00%
2110-230-09-9000-901	TCHG FURN - MS				549	1,342				0.00%
2110-430-03-9000-301	CONTRACTED SVCS- ADM				1,950	7,750	8,250	7,000	9,000	28.57%
2110-430-08-9000-801	TCHG HS CONTR					2,902	3,717	4,500	4,500	0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS					9,151	8,534	13,803	18,313	32.67%
2110-433-09-9000-901	TCHG MEMB DUES MS	876	697	75		230	1,870	1,200	6,800	466.67%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	1,551	845	2,147	1,021	956	442	3,000	1,500	-50.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	2,773	958	2,026	1,667	781	1,813	1,500	1,500	0.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	1,337	1,104	4,126	955	2,239	623	5,000	1,500	-70.00%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP			11,181	8,127	13,441	6,385	17,740	13,740	-22.55%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP		1,430	4,993	3,230	2,465	5,964	5,125	8,930	74.24%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	14,036	10,520	12,987	12,308	8,226	9,354	15,241	15,241	0.00%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	6,881	5,418	6,256	5,012	6,955	7,886	10,500	11,400	8.57%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	10,566	10,304	12,372	11,459	11,291	11,612	14,438	15,500	7.36%
2110-448-08-9000-801	TCHG FIELD TRIPS HS					8,614	3,142	2,000		-100.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	13,398	11,255	4,698	14,048	10,785	14,488	15,525	11,875	-23.51%
2110-450-04-9000-401	TCHG CL SUP EH	51,648	48,694	49,142	50,677	53,011	43,199	43,000	73,422	70.75%
2110-450-06-9000-601	TCHG SUPPLIES HTS	7,008	8,241	6,846	6,712	6,940	6,985	7,080	9,277	31.03%
2110-450-07-9000-701	TCHG SUPPLIES HH	34,197	39,086	37,906	36,323	41,452	28,400	39,510	63,971	61.91%
2110-450-08-9000-801	TCHG SUPPLIES HS		3,529	3,559	13,135	3,875	6,319	6,319	6,319	0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	12,069	13,179	11,541	11,114	12,367	11,116	13,900	13,300	-4.32%
2110-451-06-9000-601	CONSUM WKBS - HTS							3,634	3,000	-17.45%
2110-459-04-9000-401	CLASSROOM LIBRARIES	10,861	9,592	10,407	11,686	16,740	11,985	8,001	5,114	-36.08%
2110-459-06-9000-601	CLASSROOM LIBRARIES	6,376	5,397	6,780	9,274	12,107	9,320	9,800	11,800	20.41%
2110-459-07-9000-701	Class Lib Book of Month	4,000	5,576	5,992	5,161	4,584	4,432	4,050	4,500	11.11%
2110-480-03-9000-301	NEW TEXTBK SERIES	137,926	98,309	123,104	147,885	185,731	131,694	178,254	292,000	63.81%
2110-480-07-9000-701	TCHG REFERENCE HH		2,157	2,198	2,693	1,176	1,629	1,000	1,000	0.00%
2110-480-08-9000-801	TCHG TEXTBK HS	396	94	524						0.00%
2110-480-09-9000-901	TCHG TEXTBK MS		2,277	2,748		697				0.00%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	31,499	41,736	41,054	44,926	36,020	35,340	40,000	40,000	0.00%
2110-490-04-9000-401	BOCES SVCS EH								5,905	****.***%
2110-490-07-9000-701	BOCES SVCS HH								5,650	****.***%
2110-490-08-9000-308	BOCES PROGS OTHER	8,368	12,252	9,533	8,723	9,098				0.00%
2110-490-08-9000-801	BOCES PROGS OTHER		2,614							0.00%

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2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	10,394	7,500	14,985	10,994	16,745	6,887	17,700	17,700	0.00%
2250-150-03-9000-303	SP ED ADMINISTRATORS	311,042	285,843	315,403	322,778	446,461	469,032	488,102	497,684	1.96%
2250-152-03-9000-303	SP ED TCH District Wide							48,000		-100.00%
2250-152-04-9000-303	SP ED TCHRS- EH	611,346	606,000	579,935	475,362	460,409	469,413	486,933	530,517	8.95%
2250-152-06-9000-303	SP ED TCHRS- HGTS	165,885	171,728	180,300	185,894	185,713	188,169	190,776	317,801	66.58%
2250-152-07-9000-303	SP ED TCHRS- HH	336,952	368,431	354,254	364,017	494,426	622,536	607,960	557,829	-8.25%
2250-152-08-9000-303	SP ED TCHRS- HS	1,116,150	1,087,336	1,162,175	1,239,248	1,156,381	1,072,730	1,108,511	1,367,245	23.34%
2250-152-09-9000-303	SP ED TCHRS- MS	1,192,156	1,203,939	1,191,371	1,289,690	1,283,566	1,300,863	1,307,345	1,147,296	-12.24%
2250-153-03-9000-303	SP ED TCHG SUPLM	131,381	163,963	174,550	183,404	114,385	118,275	133,091	134,000	0.68%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	545,578	551,019	512,048	497,745	510,552	550,731	613,458	593,815	-3.20%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	182,655	222,143	223,000	312,049	320,499	416,784	432,679	387,330	-10.48%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	238,626	245,706	284,787	255,505	318,189	395,618	460,309	533,660	15.94%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	388,470	366,899	507,268	532,799	555,450	589,429	659,161	672,949	2.09%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	198,652	211,992	193,250	270,886	268,523	271,681	323,754	314,412	-2.89%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	177,583	184,437	133,199	129,843	166,167	167,601	150,000	150,000	0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	282,459	267,037	267,275	272,061	285,340	353,510	369,569	318,096	-13.93%
2250-161-03-9000-303	SP ED NON-INS SUPLM	3,398	13,448	14,653	19,437	15,157	28,434	16,000	17,000	6.25%
2250-166-03-9000-303	PARAS SAL	38,388	39,156	39,939	42,735					0.00%
2250-166-04-9000-303	PARAS SAL EH						21,945	22,864	23,821	4.19%
2250-166-06-9000-303	PARAS SAL HGTS					15,531				0.00%
2250-166-07-9000-303	PARAS SAL HH	74,528	76,019	65,326	38,819	38,869	23,702	24,630	25,701	4.35%
2250-166-08-9000-303	PARAS SAL HS				17,290	22,864				0.00%
2250-166-09-9000-303	PARAS SAL MS	8,776	8,952	9,130	26,633	31,797	58,000	24,630	52,353	112.56%
2250-167-03-9000-303	PARAS SAL SUPLM	4,281	8,786	10,340	707	357	70	500		-100.00%
2250-200-04-9000-307	SP ED EQUIP EH								6,000	****.***
2250-200-07-9000-307	SP ED EQPT HH					2,990		5,000		-100.00%
2250-200-09-9000-307	SP ED EQUIP MS						1,100			0.00%
2250-230-03-9000-307	SP ED FURN DW	2,844	7	189						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		-100.00%
2250-430-03-9000-307	SP ED CONTRACT SVCES	639,500	679,004	813,651	631,993	575,008	688,023	841,311	927,960	10.30%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	2,021	994	1,519	1,361	708	554	1,500	3,500	133.33%
2250-450-03-9000-307	SP ED SUPPLIES DW	53,593	43,619	39,181	43,444	60,464	50,373	45,000	45,000	0.00%
2250-472-03-9000-307	PRIVATE SCH TUITION	792,707	652,340	667,162	766,698	1,168,125	1,212,488	1,482,205	1,349,760	-8.94%
2250-490-03-9000-307	SP ED BOCES	853,942	800,373	709,460	712,606	792,189	519,808	318,753	623,391	95.57%
2610-152-04-9000-303	LIB CONTR SAL EH	116,072	119,411	124,194	137,382	129,463	131,187	133,276	138,116	3.63%
2610-152-06-9000-303	LIB CONTR SAL HTS	106,091	108,219	131,106	127,057	133,928	135,694	137,466	142,629	3.76%
2610-152-07-9000-303	LIB CONTR SAL HH	92,613	96,229	99,901	100,078	107,710	111,656	114,803	122,978	7.12%
2610-152-08-9000-303	LIB CONTR SAL HS	147,655	149,165	131,106	133,708	142,207	76,222	79,645	87,134	9.40%
2610-152-09-9000-303	LIB CONTR SAL MS	132,980	134,134	136,533	51,567	69,800	73,719	77,133	81,776	6.02%

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2610-153-03-9000-303	LIB SUPLM				542		690		500	****.***%
2610-158-08-9000-303	TCHR ASST SAL								28,034	****.***%
2610-158-09-9000-303	TCHR ASST SAL	31,557	32,163							0.00%
2610-159-03-9000-303	TCHR ASST SAL SUPLM	5,973	5,475	1,475						0.00%
2610-166-08-9000-303	PARAS SAL HS	33,191	33,855	34,532	28,065	28,654	22,954	27,073		-100.00%
2610-166-09-9000-303	PARAS SAL MS				18,099	23,702	40,089	40,139	40,340	0.50%
2610-200-08-9000-801	LIB & AV EQUIP HS								1,500	****.***%
2610-200-09-9000-901	LIB & AV EQUIP MS	1,388								0.00%
2610-230-09-9000-901	Library FURN MS								3,014	****.***%
2610-430-04-9000-401	LIB CONTR EH	707	462	484	507	477	502	550	550	0.00%
2610-430-07-9000-701	LIB CONTR HH	42	42	42	42			550		-100.00%
2610-430-08-9000-801	LIB CONTR HS	1,600	1,530	1,056		780	827	836	836	0.00%
2610-433-08-9000-801	LIB MEMB HS	2,545	1,800	1,800	1,750	1,750	1,780	1,830	1,830	0.00%
2610-433-09-9000-901	LIB MEMB MS	180	183	180		154		195	195	0.00%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	5,000	1,289	5,000	11,870		300	5,000	5,000	0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	5,000	314	4,597	3,336	4,916	1,603	5,000	5,000	0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	3,687	214	5,000	2,500			5,000	5,000	0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	4,309	6,806	6,696	628	1,050	4,443	7,000	7,000	0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	4,344		7,000	3,410	1,250		7,000	7,900	12.86%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	581	569	546	590	698	1,496	1,500	1,500	0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	75	34	98	99	679	298	1,500	300	-80.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,451	1,473	1,460	1,515	343	316	833	635	-23.77%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	1,052	1,165	874	730	488	1,249	1,250	1,400	12.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	569	408	364	759	2,867	2,584	5,000	8,490	69.80%
2610-459-04-9000-401	LIB BOOKS EH	5,388	5,480	5,464	3,787	5,476	5,496	5,500	6,551	19.11%
2610-459-06-9000-601	LIB BOOKS HTS	2,982	2,979	3,019	2,980	2,987	2,990	3,000	3,900	30.00%
2610-459-07-9000-701	LIB BOOKS HH	3,780	3,601	3,378	3,378	4,192	4,271	4,367	5,200	19.07%
2610-459-08-9000-801	LIB BOOKS HS	7,153	7,193	7,428	8,155	7,115	7,792	9,235	11,105	20.25%
2610-459-09-9000-901	LIB BOOKS MS	3,801	3,591	2,065	6,465	7,768	7,738	8,000	8,000	0.00%
2610-460-04-9000-311	LIB COMP SOF EH	1,565	1,575	2,578	2,552	2,589	2,700	6,000	7,565	26.08%
2610-460-07-9000-311	LIB COMP SOF HH	1,000	1,000	2,560	2,589	2,570	2,700	6,000	7,315	21.92%
2610-460-08-9000-311	LIB SOFTWARE HS	7,265	7,381	7,381	7,381	10,679	11,109	12,800	14,115	10.27%
2610-460-09-9000-311	LIB SOFTWARE MS	9,100	9,261	9,261	9,261	12,975	19,250	21,250	22,565	6.19%
2610-490-04-9000-401	LIB BOCES EH	500	774	1,000	1,500	2,000	1,950	3,000	3,000	0.00%
2630-152-03-9000-303	Prog Spec Tech & Curr							85,000	86,700	2.00%
2630-158-03-9000-303	TCHR ASST SAL	35,086	35,492	36,202	46,244	9,298	4,546			0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	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	28,161	31,714		-100.00%
2630-460-03-9000-311	STATE AID COMP SOFT DW	252								0.00%

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2630-460-04-9000-311	STATE AID COMP SOFT EH	6,115	5,873	5,310	5,403	3,000	3,000	2,200	2,200	0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	1,000	1,000	1,100	1,100	3,100	2,920	2,200	2,200	0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	7,103	6,375	6,559	6,559	3,100	2,975	2,200	2,200	0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	12,228	11,943	15,125	15,125	12,681	12,681	14,807	14,807	0.00%
2630-460-09-9000-311	STATE AID COMP SOFT MS	6,081	6,259	8,327	8,327	8,245	8,197	7,250	7,250	0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	500,157	562,196	535,131	674,798	604,462	702,004	766,358	859,817	12.20%
2810-121-03-9000-308	Elementary Home Instructo	19,613	3,120	990	11,100	2,160	3,420	5,000	5,000	0.00%
2810-131-03-9000-308	Secondary Home Instructor	47,095	44,040	31,140	32,385	81,615	67,290	65,000	65,000	0.00%
2810-150-03-9000-303	GUID ADMIN SAL	172,641	171,085	177,997	200,500	213,750	163,660	166,883	170,171	1.97%
2810-152-08-9000-303	GUIDANCE HS SAL	726,808	751,583	781,734	806,101	837,661	850,385	892,941	965,651	8.14%
2810-152-09-9000-303	GUIDANCE MS SAL	368,370	380,090	360,721	333,780	348,265	360,258	366,373	342,616	-6.48%
2810-153-03-9000-303	GUID CERT SAL ADD'L	3,104	3,985		1,355			500	500	0.00%
2810-157-08-9000-308	GUID PROG CHAP & SUP	9,812	8,682	9,140	15,325	10,414	9,560	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	227,999	208,219	211,761	216,391	220,120	192,272	209,753	204,961	-2.28%
2810-160-09-9000-303	GUID NON- INST MS	149,834	66,756	68,518	70,320	72,170	74,067	76,067	77,437	1.80%
2810-161-03-9000-303	GUID NON CERT SUPLM	945	169	358	33			5,000	500	-90.00%
2810-161-03-9000-308	GUID NON CERT SUPLM	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		2,577		1,500	****.***%
2810-230-09-9000-308	GUID FURN MS			765						0.00%
2810-430-08-9000-308	GUID CONTR HS	3,692	2,937	3,595	4,012	1,845	1,645	4,845	3,845	-20.64%
2810-430-09-9000-308	GUID CONTR MS	650		400						0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	458	484	657	475	540	490	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	909	508	196	168	250	42	250		-100.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	5,180	11,224	4,131	823	5,177	6,952	10,500	10,500	0.00%
2810-440-09-9000-308	GUID TRAV CONF WKSHP	332	140	129						0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	2,325	8,336	3,303	1,934	2,009	2,190	2,220	2,000	-9.91%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	400	1,545	1,404	333	1,185	299	357	357	0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	1,049	410	694	267	368	497	900	900	0.00%
2810-459-09-9000-308	GUID LIBRARY BKS & MATS	200	105	329						0.00%
2810-474-08-9000-308	Contract Home Instruction	18,740	3,000	20,246	43,570	24,694	49,461	40,000	40,000	0.00%
2810-490-08-9000-308	GUID BOCES COMP S	4,812	4,663	4,411	3,931	5,491	10,159	12,725	10,623	-16.52%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	61,546	63,526	65,522	69,305	72,930	74,089	74,250	76,121	2.52%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	69,534	70,370	70,739	74,445	75,588	76,771	76,937	79,608	3.47%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	55,254	57,018	58,795	60,777	62,943	65,291	67,174	73,028	8.71%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	48,231	37,231	46,478	47,834	49,325	51,156	52,628	55,105	4.71%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	69,534	69,337	73,489	74,445	59,742	59,293	47,651	59,779	25.45%
2815-165-03-9000-303	HLTH SVCES SUPLM	53,389	48,335	39,529	25,008	35,836	33,189	40,000	40,000	0.00%
2815-200-03-9000-307	HLTH SVCES EQPT DW				1,400					0.00%

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2815-200-04-9000-307	HLTH EQUIP EH							298		-100.00%
2815-200-06-9000-307	HLTH EQUIP HTS							1,159		-100.00%
2815-200-07-9000-307	HLTH EQUIP HH							1,159		-100.00%
2815-200-08-9000-307	HLTH EQUIP HS						528	1,754		-100.00%
2815-200-09-9000-307	HLTH EQUIP MS							1,457		-100.00%
2815-430-03-9000-307	HLTH SVCES OTHER	93,532	78,964	91,830	93,701	88,434	108,498	122,633	120,000	-2.15%
2815-450-03-9000-307	HLTH SVCES SUPP DW							14,950	17,108	14.43%
2815-450-04-9000-401	HLTH SVCES SUPP EH	822	783	812	823	825	812	825	2,120	156.97%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,370	2,976	3,973	3,997	2,650	3,998	4,000	6,000	50.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,709	1,308	1,168	1,780	1,785	533	1,956	981	-49.85%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,416	1,480	1,637	2,126	2,126	2,544	3,994	3,994	0.00%
2815-450-09-9000-901	HLTH SVCES SUPP MS	868	1,454	1,363	1,400	1,306	1,271	2,500	1,500	-40.00%
2815-450-99-9000-801	MATERIALS & SUPPLIES							1,200		-100.00%
2820-152-03-9000-303	PSYCH SVCES DIST	45,806	47,949	66,015	54,200	84,247	85,963	86,824	137,784	58.69%
2820-152-04-9000-303	PSYCH SVCES EH	97,206	100,880	135,462	172,914	143,196	117,056	120,193	125,195	4.16%
2820-152-06-9000-303	PSYCH SVCES HTS	82,676	81,716	88,086	91,683	95,595	99,810	103,322	108,454	4.97%
2820-152-07-9000-303	PSYCH SVCES HH	115,866	119,225	153,379	182,649	119,993	75,573	80,000	83,785	4.73%
2820-152-08-9000-303	PSYCH SVCES HS	133,278	136,694	99,525	80,716	84,571	135,356	140,601	147,656	5.02%
2820-152-09-9000-303	PSYCH SVCES MS	121,299	125,736	129,267	160,465	198,104	202,479	205,454	210,441	2.43%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	13,975	743	5,734	4,313	10,520	15,224	5,000	5,000	0.00%
2825-152-04-9000-303	Social Worker Salary	23,890	24,107				91,974	95,504	100,532	5.26%
2825-152-06-9000-303	Social Worker Salary	23,890	24,107	61,466	63,450	64,218	65,073	65,223	134,221	105.79%
2825-152-07-9000-303	Social Worker Salary	23,890	24,107				75,573	79,055	83,785	5.98%
2825-152-08-9000-303	SOC WORKERS CERT	129,123	130,067	144,736	149,148	150,909	154,267	153,240	144,146	-5.93%
2825-152-09-9000-303	SOC WORKERS CERT	97,206	100,880	104,599	108,376	113,125	117,056	120,193	125,195	4.16%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHPP							1,000	1,000	0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES	279	223					2,500	2,500	0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS					2,200		5,300	4,400	-16.98%
2855-150-03-9000-303	ATHLETICS- ADMIN SAL			3,750						0.00%
2855-161-03-9000-303	CLERICAL SAL SUPLM	1,170	1,060	535	582	481	510	1,000	500	-50.00%
2855-167-03-9000-303	PARAS SAL SUPLM	3,085								0.00%
2855-430-03-9000-309	Athletic Event Cont Sec				3,414	3,343	335	8,200	8,200	0.00%
5510-162-03-9000-303	TRANS NON-INST	2,278,198	2,306,902	2,345,444	2,350,014	2,370,944	2,384,979	2,503,718	2,560,808	2.28%
5510-163-03-9000-303	TRANS N C SAL SUPLM	58,199	54,276	57,009	52,469	79,600	125,913	60,000	70,000	16.67%
5510-168-03-9000-303	TRANS PARTTIME BUS	445,474	486,371	501,212	451,800	495,928	533,382	523,428	561,471	7.27%
5510-200-03-9000-510	TRANS EQUIP	1,000	967	1,000	961	990	1,422	2,000	2,000	0.00%
5510-210-03-9000-510	TRANS BUSES		34,085	60,384		17,664		200,000	170,000	-15.00%
5510-230-03-9000-510	BUS GARAGE FURNITURE				6,899					0.00%
5510-422-03-9000-510	Trans Repairs to Buses	58,666	50,977	61,371	59,522	59,907	62,979	69,500	71,000	2.16%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	21,049	21,473	21,376	18,908	18,463	19,094	22,092	22,092	0.00%

# Roslyn Public Schools

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Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
5510-430-03-9000-510	TRANS CONTR	50,434	49,090	50,146	48,333	51,364	45,733	50,000	53,000	6.00%
5510-440-03-9000-510	TRANS PROF DEVEL	1,637	1,390	2,185	2,049	2,954	1,931	1,800	1,800	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	11,295	8,599	18,159	8,979	9,993	9,500	10,000	10,000	0.00%
5510-453-03-9000-510	Transportation Uniforms	6,078	1,421	7,278	6,482	7,243	8,470	9,000	9,000	0.00%
5510-454-03-9000-510	Trans Fuel	229,837	161,804	128,153	167,155	192,746	212,455	193,000	213,000	10.36%
5510-456-03-9000-510	Trans Automotive Parts	153,500	141,871	183,570	277,551	171,873	187,933	180,000	189,000	5.00%
5510-458-03-9000-510	Trans Tires & Lubricants	46,617	43,503	39,786	47,085	43,340	49,143	50,000	50,000	0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,456	1,500	5,074	1,500	11,500	1,497	6,000	6,000	0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	10,976	9,684	3,552	5,587					0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	10,159	10,516	8,857	9,299					0.00%
5530-426-03-9000-510	GARAGE WATER	241	351	250	151					0.00%
5530-430-03-9000-510	GARAGE CONTR	1,580	1,573	825	1,911	4,000	879	4,000	4,000	0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	4,354	3,276	4,602	4,613	4,666	3,779	5,000	5,000	0.00%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	108,545	116,875	152,716	172,949	201,531	163,264	270,000	311,732	15.46%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,442	1,443	1,468	991	1,260	2,043	200	200	0.00%
7140-157-03-9000-309	REC SVCES B.I.T.E.	8,940	8,820	8,894	9,680	9,424	9,364	11,700	11,738	0.32%
9010-800-03-9000-303	EMPL RET SYSTEM	2,188,044	2,029,708	1,822,225	1,633,178	1,666,283	1,735,397	1,856,133	1,843,383	-0.69%
9020-800-03-9000-303	TCHR RET SYSTEM	6,801,177	7,232,935	5,544,655	4,907,136	4,282,897	4,743,346	4,231,013	4,690,991	10.87%
9030-800-03-9000-303	SOCIAL SECURITY	3,845,098	3,808,820	3,873,657	3,980,526	4,162,609	4,217,827	4,406,170	4,506,170	2.27%
9040-800-03-9000-303	WORKERS COMPENSATION	366,163	739,191	691,370	586,212	560,660	909,449	591,596	613,510	3.70%
9045-800-03-9000-303	LIFE INS ADM	15,635	18,707	17,195	17,215	18,055	16,785	21,622	21,622	0.00%
9050-800-03-9000-312	UNEMPLOY ADM	35,945	12,783	25,821	8,450	14,927	19,516	15,000	15,500	3.33%
9055-800-03-9000-303	DISABILITY INSURANCE	5,518	5,501	5,456	5,544	2,033	3,314	5,760	5,760	0.00%
9060-800-03-9000-303	MEDICAL INS ADM	10,445,436	10,795,075	11,385,201	11,800,375	12,514,738	12,668,535	14,478,531	13,711,143	-5.30%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	6,200	8,800	7,800	6,800	7,366	5,016	10,000	10,000	0.00%
9065-800-03-9000-303	HEALTH INS OPT OUT	692,003	621,329	656,123	1,776,157	946,628	1,094,807	1,355,652	1,381,538	1.91%
9070-800-03-9000-303	DENTAL INSURANCE	124,722	125,491	114,012	123,429	150,444	149,840	158,086	161,248	2.00%
9075-800-03-9000-303	Union Welfare Trust Benef	679,313	699,525	719,400	741,738	1,063,432	1,120,082	1,140,825	842,625	-26.14%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	331,969	139,078	145,192	156,775	175,500	179,146	189,000	195,000	3.17%
9089-152-03-9000-303	TCHRS K-12 TERM PAY	12,421								0.00%
9089-160-03-9000-303	CLERICAL TERM PAY	52,725	31,451	87,403	29,554	61,280	69,272			0.00%
9711-600-03-9000-303	PRINCIPAL	1,945,000	2,020,000	2,105,000	2,980,000	3,190,000	3,270,000	3,270,000	3,435,000	5.05%
9711-700-03-9000-303	INTEREST	686,950	604,775	512,650	777,970	927,417	825,744	825,744	602,294	-27.06%
9720-600-03-9000-303	EPC PRINCIPAL	243,090	249,107	255,272	261,591	268,065	274,700	274,701	288,467	5.01%
9720-700-03-9000-303	EPC INTEREST	73,070	67,054	60,888	54,570	48,095	41,460	41,460	27,694	-33.20%
9731-600-03-9000-303	BAN PRINCIPAL				85,000			92,977	173,784	86.91%
9731-700-03-9000-303	BAN INTEREST				99,722			13,947	17,379	24.61%
9760-700-03-9000-303	INTEREST TANS			45,417						0.00%
9785-600-03-9000-303	PRINCIPAL	257,569	405,925	444,429	580,985	506,880	503,829	360,701	268,420	-25.58%
9785-700-03-9000-303	INTEREST	14,704	17,234	18,832	21,818	23,386	20,630	12,873	6,836	-46.90%

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9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	125,000	400,000	1,956,474	460,000	535,000	473,749	450,000	450,000	0.00%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	189,323	74,829	62,449	106,427	304,000	350,000	150,000	428,607	185.74%
9901-960-03-9000-303	Transfer-Debt Srv Fund				1,200,000					0.00%
9950-900-03-9000-303	TFER-CAPITAL FUND	7,564,000	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,000,000	14.29%
9950-970-03-9000-303	TFER-Repair Reserve							200,000	200,000	0.00%
<b>9000 Program</b>	<b>Subtotal</b>	<b>75,890,443</b>	<b>74,050,311</b>	<b>77,503,626</b>	<b>76,938,032</b>	<b>76,374,328</b>	<b>85,487,219</b>	<b>82,505,417</b>	<b>84,015,759</b>	<b>1.83%</b>
<b>Total GENERAL FUND</b>		<b>102,591,473</b>	<b>100,844,112</b>	<b>104,645,322</b>	<b>105,084,964</b>	<b>105,184,861</b>	<b>114,809,262</b>	<b>113,190,196</b>	<b>115,330,236</b>	<b>1.89%</b>



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301 Baez, Ms. Karina & Goldspiel, Michae		569,582	553,073	718,910	669,569	691,668	630,268	848,422	913,680	7.69%
302 Brown, Ms. Allison		13,591	16,220	12,128	18,714	13,896	13,301	16,509	16,270	-1.45%
303 Dragone, Mr. Joseph C.		90,541,272	88,967,978	91,506,730	91,929,175	90,865,651	100,310,153	96,739,821	98,242,619	1.55%
304 Edelson, Mr. Barry		259,021	245,366	233,062	198,827	193,573	182,459	220,344	220,481	0.06%
306 Jones, Ms. Nancy Carney		44,460	41,987	48,034	40,523	39,638	45,436	84,500	83,700	-0.95%
307 Schwartz, Barbara		2,444,004	2,268,735	2,332,690	2,257,620	2,693,995	2,595,780	3,056,558	3,363,871	10.05%
308 Wasserman, Greg		391,556	368,001	427,489	374,587	358,532	396,711	467,925	476,235	1.78%
309 Brostowski, Mr. Michael		1,090,654	1,115,167	1,183,029	1,195,315	1,274,257	1,194,620	1,412,279	1,421,829	0.68%
310 Szjakowski, Thomas		2,360,398	2,303,130	2,416,343	2,377,220	2,736,423	2,791,421	3,106,752	2,996,398	-3.55%
311 Lopez, Mr. Jason		2,243,330	2,464,397	2,879,293	2,984,560	3,045,818	3,561,286	3,198,300	3,327,246	4.03%
312 Warren, Ms. Susan		128,434	92,362	117,313	86,234	112,387	199,594	262,150	265,755	1.38%
401 Krieger, Ms. Melissa		165,542	161,246	157,520	167,530	170,822	167,297	189,165	207,883	9.90%
510 Shoob, Mr. David		1,112,279	961,484	1,097,356	1,336,363	1,452,758	1,381,586	1,798,862	1,981,873	10.17%
601 Wood, Ms. Mary		54,432	57,618	65,095	62,808	71,218	70,193	87,972	90,543	2.92%
701 Kemler, Ms. Jessica		172,884	183,329	203,164	218,344	176,758	134,500	220,664	236,342	7.10%
801 Andrews, Dr. Scott		744,300	788,076	940,107	888,476	975,541	873,941	1,125,448	1,123,912	-0.14%
901 Johanson, Mr. Craig		255,734	255,943	307,059	279,099	311,926	260,716	354,525	361,599	2.00%
<b>Total GENERAL FUND</b>		<b>102,591,473</b>	<b>100,844,112</b>	<b>104,645,322</b>	<b>105,084,964</b>	<b>105,184,861</b>	<b>114,809,262</b>	<b>113,190,196</b>	<b>115,330,236</b>	<b>1.89%</b>

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2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	16,443	21,105	4,839	10,252	10,454	2,646	12,000	10,000	-16.67%
2010-230-03-9000-301	CURRIC FURNITURE			5,000	4,562					0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	888	921	1,346	958	1,120	1,123	1,380	1,380	0.00%
2010-440-03-3100-301	CURRIC TRAV Martins Grant		1,870	3,120						0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	9,034	12,620	19,943	6,344	8,873	12,568	10,000	6,000	-40.00%
2010-450-03-9000-301	CURRIC SUPPLIES	16,506	23,687	17,368	39,132	17,690	20,844	30,000	105,000	250.00%
2010-490-03-9000-301	C&I - BOCES SVCS							30,000	30,000	0.00%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	33,273	26,210	29,256	30,562	21,617	1,400	24,000	30,000	25.00%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	25,391	9,417	22,999	20,008	22,048	82,177	72,000	72,000	0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	54,352	54,517	64,338	108,834	84,289	54,934	65,000	60,000	-7.69%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	21,500	74,600	178,287	57,999	80,655	34,606	50,000	75,000	50.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL			330	463	469	480	500	500	0.00%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	26,073	11,040	20,692	19,462	10,794	19,540	20,000	20,000	0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	7,919	3,867	1,844	1,793	1,656	1,756	1,800	1,800	0.00%
2110-230-03-9000-301	DISTRICT Classroom Furn						28,429	50,000	75,000	50.00%
2110-430-03-9000-301	CONTRACTED SVCS- ADM				1,950	7,750	8,250	7,000	9,000	28.57%
2110-450-03-1900-301	Music MATLS & SUPPL				989	868	796	1,000	1,000	0.00%
2110-480-03-9000-301	NEW TEXTBK SERIES	137,926	98,309	123,104	147,885	185,731	131,694	178,254	292,000	63.81%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	31,499	41,736	41,054	44,926	36,020	35,340	40,000	40,000	0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	5,000	1,841	6,000	5,000	2,833	3,608	5,000	5,000	0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	55,504	29,399	47,116	34,472	38,299	35,943	75,000	75,000	0.00%
2250-151-03-5900-301	SP ED ADMINISTRATORS							3,000	3,000	0.00%
2330-151-03-5900-301	ADM SAL SUMM PROG	8,322	8,488	8,488	8,658	9,000	9,000	9,180		-100.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	102,812	100,362	94,751	97,415	101,847	103,511	120,600		-100.00%
2330-155-03-2900-301	Confucius Institute Tchg	5,040								0.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	11,055	14,760	15,435	20,278	22,330	18,548	25,000		-100.00%
2330-165-03-5900-301	NURSE SAL SUMM PROG	-7,308	1,928	-3,870	-3,432	6,810	7,299	7,308		-100.00%
2330-167-03-5900-301	PARA SAL SUMM PROG	1,635	2,400	2,520	2,800	2,520	2,013	2,400		-100.00%
2330-430-03-2900-301	Confucius Inst CONT SVCES		1,550	202	1,160	3,295	3,812			0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP	1,563	7,108	7,378		4,104	2,826			0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP						1,932	2,700		-100.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES				520	3,593	871			0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,377	2,329	2,911	2,857	2,689	2,065	2,000	2,000	0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	2,778	3,009	4,459	3,722	4,314	2,257	3,300		-100.00%
<b>301 Grade</b>	<b>Subtotal</b>	<b>569,582</b>	<b>553,073</b>	<b>718,910</b>	<b>669,569</b>	<b>691,668</b>	<b>630,268</b>	<b>848,422</b>	<b>913,680</b>	<b>7.69%</b>
1240-433-03-9000-302	MEMBERSHIP DUES	2,657	2,947	1,733	3,303	3,453	3,659	3,659	3,820	4.40%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	463	1,952	200	4,759	4,880	6,010	8,100	8,025	-0.93%
1240-450-03-9000-302	SUP & MATERIALS	3,971	4,321	3,563	4,152	5,563	3,632	4,750	4,425	-6.84%
1240-490-03-9000-302	BOCES SVCS	6,500	7,000	6,632	6,500					0.00%

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<b>302 Grade</b>	<b>Subtotal</b>	<b>13,591</b>	<b>16,220</b>	<b>12,128</b>	<b>18,714</b>	<b>13,896</b>	<b>13,301</b>	<b>16,509</b>	<b>16,270</b>	<b>-1.45%</b>
1040-160-03-9000-303	DIST CLK SAL	61,812	63,048	64,309	65,595	68,407	69,995	71,360	73,002	2.30%
1060-161-03-9000-303	CLERICAL SAL SUPLM	1,668	2,273	3,477	3,000	3,076	4,092	3,200	3,500	9.38%
1240-150-03-9000-303	SUPERINTENDENT	273,261	277,251	245,000	245,000	249,900	254,898	259,996	275,296	5.88%
1240-160-03-9000-303	CENT ADM NON-INST	92,404	94,252	96,137	98,060	101,521	79,389	86,075	84,597	-1.72%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	362	272	337	202	82	2,356	500	2,000	300.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	277,351	283,666	308,052	352,400	361,948	374,187	381,671	391,440	2.56%
1310-160-03-9000-303	BUSINESS NON-INST	58,823	60,000	61,200	62,424	61,938	63,397	64,630	66,138	2.33%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	145		50	129	299	6,198	300	6,000	1900.00%
1310-200-03-9000-303	BUSINESS EQPT	499	2,050	2,805	643	9,655		15,000	15,000	0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE		10,894	10,000	7,161	1,807	8,023	10,000	10,000	0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	13,992	12,781	14,771	15,349	16,336	13,615	15,753	16,116	2.30%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,639	1,676	1,732	1,990	1,930	1,950	3,020	2,685	-11.09%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHPP	8,243	6,878	3,047	3,689	5,280	5,845	9,670	9,720	0.52%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	772	1,979	1,103	1,269	1,295	842	2,000	2,000	0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCS	4,331	6,665	7,574	5,597	27,431	7,340	33,225	53,225	60.20%
1311-160-03-9000-303	ACCTG NON-INST	293,035	293,464	309,084	317,516	327,704	338,888	348,122	358,613	3.01%
1311-161-03-9000-303	ACCTG NON-INST SUPP	18,524	17,018	12,605	13,131	16,227	21,845	16,000	20,000	25.00%
1311-430-03-9000-303	ACCTG CONTR	7,214	43,315	49,492	48,506	48,478	56,070	56,253	59,477	5.73%
1311-450-03-9000-303	ACCTG SUPPLIES	2,904	4,404	792	3,407	830	2,968	3,000	3,000	0.00%
1311-460-03-9000-303	ACCTG SOFTWARE	31,975								0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS		23,870	23,870	23,870	23,870	24,000	28,000	25,000	-10.71%
1320-443-03-9000-303	AUDITING- PROF SVCS	127,169	100,997	100,536	108,036	92,036	92,036	108,500	105,500	-2.76%
1325-160-03-9000-303	TREASURER NON-INST	25,755	26,270	26,796	27,332	27,879	28,437	29,006	29,586	2.00%
1345-160-03-9000-303	PURCH NON-INST	158,807	145,283	149,387	152,093	123,932	100,084	103,008	106,636	3.52%
1345-161-03-9000-303	PURCH OFC SUPLM	1,454	2,825	2,277	528	536	3,265	1,000	3,000	200.00%
1345-430-03-9000-303	PURCH CONTR	11,670	11,670	9,680	9,680	11,670	11,670	10,200	11,700	14.71%
1345-434-03-9000-303	PURCH ADVERTISING	4,088	1,744	3,119	2,797	1,866	413	5,000	2,000	-60.00%
1345-450-03-9000-303	PURCH SUPPLIES	4,083	3,531	3,645	3,191	2,985	2,741	4,000	3,500	-12.50%
1345-490-03-9000-303	PURCH BOCES	9,795	8,500	9,250	9,250	8,250	8,500	9,795	9,795	0.00%
1420-442-03-9000-303	LEGAL SVCS	316,711	355,462	389,355	345,441	252,083	417,989	375,000	425,000	13.33%
1420-490-03-9000-303	Legal - BOCES			1,902						0.00%
1430-150-03-9000-303	PERS SAL	154,530	157,621							0.00%
1430-160-03-9000-303	PERS NON-INST	199,110	204,117	208,021	212,334	206,007	211,167	215,803	221,435	2.61%
1430-161-03-9000-303	CLERICAL SAL SUPLM	6,447	5,254	7,058	9,709	28,801	23,077	12,000	20,000	66.67%
1480-160-03-9000-303	COMM RELATIONS NC SAL	191,330	195,673	190,133	196,821	198,433	209,396	211,848	199,715	-5.73%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	2,907				35		100	50	-50.00%
1620-150-03-9000-303	ADMIN SAL	159,681	162,875	166,132	169,455	172,844	160,206	161,160	164,383	2.00%
1620-160-03-9000-303	OPER SALARY DW	104,530	101,836	105,214	108,741	120,336	126,425	130,376	135,046	3.58%

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1620-161-03-9000-303	CLERICAL SAL SUPLM	12,460	1,547	135	513	5,244	4,607	2,000	5,000	150.00%
1620-162-03-9000-303	B&G ASST ADM SAL			73,077	52,569					0.00%
1620-162-04-9000-303	OPER SAL- EH	293,365	304,684	336,402	324,004	324,038	359,827	383,217	388,285	1.32%
1620-162-06-9000-303	OPER SAL- HGTS	305,328	322,395	317,847	311,442	317,207	326,275	347,593	346,308	-0.37%
1620-162-07-9000-303	OPER SAL- HH	377,146	388,377	399,247	406,660	377,198	414,428	433,104	413,435	-4.54%
1620-162-08-3900-303	OPER SAL- ANNEX	59,018	61,019							0.00%
1620-162-08-9000-303	OPER SAL- HS	759,728	719,670	736,646	747,454	787,507	830,264	800,435	818,272	2.23%
1620-162-09-9000-303	OPER SAL- MS	499,081	507,447	485,848	493,313	510,679	478,016	616,202	623,217	1.14%
1620-163-03-9000-303	CUSTOD SAL SUPLM	222,017	274,167	290,888	406,950	544,442	472,774	400,000	450,000	12.50%
1620-168-03-3300-303	SECURITY DW	62,144	62,932	64,192	66,793	104,073	394,248	583,859	617,323	5.73%
1620-169-03-9000-303	SECURITY SAL SUPLM	57,602	57,047	51,974	52,990	84,043	86,090	50,000	80,000	60.00%
1620-200-03-8900-303	COVID Equipment								100,000	****.***%
1620-450-03-8900-303	COVID Supplies								50,000	****.***%
1621-162-03-9000-303	MAINT SAL- DW	552,817	602,432	699,269	802,090	809,465	800,290	905,546	928,498	2.53%
1621-162-08-3900-303	MAINT SAL- ANNEX	34,978	29,992							0.00%
1621-162-08-9000-303	MAINT SAL- HS	111,541	96,286	77,818	14,965					0.00%
1621-162-09-9000-303	MAINT SAL- MS	82,619	9,141							0.00%
1621-163-03-9000-303	MAINT SAL ADDL	68,663	126,005	143,591	156,386	289,389	276,331	200,000	250,000	25.00%
1621-430-03-3300-303	SECURITY SVCES - DIST						3,095	100,000		-100.00%
1670-160-03-9000-303	CENT PRINTING SAL	45,705								0.00%
1680-160-03-9000-303	COMPUTER TECHNICIANS	422,391	446,285	551,548	569,749	581,350	595,279	604,050	574,775	-4.85%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	35,723	26,010	22,816	20,806	27,173	24,320	25,000	25,000	0.00%
1910-420-03-9000-303	INSURANCE	464,566	488,451	477,481	470,989	487,914	499,432	530,089	558,252	5.31%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	77,262	70,669	157,628	117,061	92,253	93,385	158,812	161,566	1.73%
1981-490-03-9000-303	ADMIN CHARGES	462,493	453,613	449,965	446,821	451,441	437,211	439,085	451,689	2.87%
2010-150-03-9000-303	CURRIC ADMIN	190,944	194,763	393,542	353,500	360,570	367,781	375,136	382,639	2.00%
2010-160-03-9000-303	CURRIC NON-INST	67,376	68,724	70,098	71,500	74,430	43,400	53,040	56,101	5.77%
2010-161-03-9000-303	CURRICULUM- SUPLM	1,360	5,876	8,205	6,807	6,251	4,849	7,000	6,000	-14.29%
2020-150-03-8040-303	RASA Ret Incentive						3,778			0.00%
2020-150-03-9000-303	SUPVSN ADMIN	83,917	81,159	87,642	79,076	82,363	89,275	85,619	87,296	1.96%
2020-150-04-9000-303	SUPVSN ADMIN- EH	329,602	326,335	333,545	340,585	352,808	359,734	366,799	337,468	-8.00%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	177,067	175,545	179,056	182,637	339,201	345,805	175,000	178,420	1.95%
2020-150-07-9000-303	SUPVSN ADMIN- HH	316,985	324,837	331,334	312,119	332,367	340,139	330,835	337,312	1.96%
2020-150-08-1200-303	ADMIN SAL	55,761	56,921	57,455	59,221	61,038	62,870	64,093	64,641	0.86%
2020-150-08-1800-303	ADMIN SAL	56,488	56,582	57,714	58,868	59,795	62,246	63,472	64,721	1.97%
2020-150-08-2200-303	ADMIN SAL	55,361	56,511	57,641	58,794	60,970	51,379	58,120	59,263	1.97%
2020-150-08-2300-303	ADMIN SAL	56,452	56,546	57,677	58,830	61,607	62,807	64,032	65,280	1.95%
2020-150-08-2600-303	ADMIN SAL	49,439	53,616	54,689	51,335	54,640	48,438	60,179	63,424	5.39%
2020-150-08-9000-303	SUPVSN ADMIN- HS	614,548	646,409	660,369	673,562	697,319	711,987	725,915	708,083	-2.46%
2020-150-09-1200-303	ADMIN SAL	55,761	56,921	58,060	59,221	61,670	62,870	64,093	64,641	0.86%

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2020-150-09-1800-303	ADMIN SAL	56,488	56,582	57,714	58,868	61,046	62,246	63,472	64,721	1.97%
2020-150-09-2200-303	ADMIN SAL	55,361	56,511	57,641	58,794	60,970	51,379	58,120	59,263	1.97%
2020-150-09-2300-303	ADMIN SAL	56,452	56,546	57,677	58,830	61,607	62,807	64,032	65,280	1.95%
2020-150-09-2600-303	ADMIN SAL	49,439	53,616	54,689	51,335	54,640	48,438	60,179	63,424	5.39%
2020-150-09-9000-303	SUPVSN ADMIN- MS	496,496	502,286	484,805	497,332	513,108	506,499	520,721	530,994	1.97%
2020-160-03-9000-303	CLERICAL SAL- DW	44,710	50,222	52,023	52,139	52,400	53,085	54,109	55,128	1.88%
2020-160-04-9000-303	CLERICAL SAL- EH	136,378	137,998	92,723	106,042	109,051	112,222	85,744	90,052	5.02%
2020-160-06-9000-303	CLERICAL SAL- HGTS	117,434	138,921	140,422	142,892	144,396	146,946	148,533	150,899	1.59%
2020-160-07-9000-303	CLERICAL SAL- HH	114,041	117,635	121,280	124,967	128,715	97,648	100,808	104,635	3.80%
2020-160-08-9000-303	CLERICAL SAL- HS	288,649	232,266	232,566	227,860	196,212	220,123	232,939	239,633	2.87%
2020-160-09-9000-303	CLERICAL SAL- MS	173,180	178,369	183,632	148,266	193,455	158,646	175,017	180,739	3.27%
2020-161-03-9000-303	SUB SECRETARY- DW	1,170	3,403	724	582	481	8,909	500	8,000	1500.00%
2020-161-04-9000-303	SUB SECRETARY EH	1,001	2,937	7,173	1,571	1,239	1,919	1,500	2,000	33.33%
2020-161-06-9000-303	SUB SECRETARY HGHTS	805	1,514		416	1,346	1,925	1,500	2,000	33.33%
2020-161-07-9000-303	SUB SECRETARY HH		203	197	10,202	7,029	7,134	2,500	7,000	180.00%
2020-161-08-9000-303	SUB SECRETARY HS	1,140	3,156	9,514	16,560	13,151	12,513	15,000	13,000	-13.33%
2020-161-09-9000-303	SUB SECRETARY MS	13,173	16,107	11,304	14,302	22,535	25,470	15,000	20,000	33.33%
2020-166-04-9000-303	PARAS SAL	67,526	68,876	31,484	55,296	82,075	60,360	61,976	63,949	3.18%
2020-166-06-9000-303	PARAS SAL	29,973	30,572	31,183	52,058	32,583	33,343	34,123	35,096	2.85%
2020-166-07-9000-303	PARAS SAL	38,388	58,876	46,546	23,909	44,165	51,305	53,134	55,162	3.82%
2020-166-08-9000-303	PARAS SAL	250,594	242,695	261,095	244,741	283,093	284,595	293,575	302,220	2.94%
2020-166-09-9000-303	PARAS SAL	47,864	48,821	49,798	51,373	92,988	44,287	60,105	59,338	-1.28%
2020-167-03-9000-303	PARAS SAL SUPLM	41,501	40,380	26,592	43,148	41,216	73,969	45,000	2,000	-95.56%
2020-167-04-9000-303	EH Monitors	81,840	81,549	88,280	85,017	80,114	72,479	97,511	91,910	-5.74%
2020-167-06-9000-303	HTS Monitors	82,924	89,886	96,733	94,621	107,002	87,732	107,070	134,660	25.77%
2020-167-07-9000-303	HH Monitors	77,981	86,914	79,010	78,783	85,673	83,626	109,169	95,233	-12.77%
2020-167-08-9000-303	HS Monitors	1,078					62	14,283	8,095	-43.32%
2020-167-09-9000-303	MS Monitors	29,509	27,020	37,170	36,317	47,596	43,694	49,991	40,475	-19.04%
2110-100-06-0800-303	TCHR SAL- PRE-K	22,205	46,797	43,887	26,420	2,862		49,863	51,317	2.92%
2110-100-07-0800-303	TCHR SAL- PRE-K					50,723	44,070			0.00%
2110-110-06-0900-303	TCHR SAL- KG	996,018	1,200,107	1,142,340	1,113,373	1,384,894	1,277,432	1,157,167	1,421,494	22.84%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	994	1,343	1,008	25,998	1,365	1,379	1,000	1,500	50.00%
2110-120-04-1000-303	TCHR SAL EH ART	83,156	91,834	90,352	94,009	97,923	102,166	106,346	113,809	7.02%
2110-120-04-1100-303	TCHR SAL- EH TECH	128,933	130,067	131,106	132,351	135,315	139,873	140,196	114,904	-18.04%
2110-120-04-1300-303	TCHR SAL EH ENL	137,425	119,411	137,940	71,038	121,513	128,687	131,491	134,274	2.12%
2110-120-04-1800-303	TCHR SAL EH MATH								80,000	**** **%
2110-120-04-1900-303	TCHR SAL EH MUSIC	348,191	356,934	321,440	344,197	302,214	292,192	294,011	286,541	-2.54%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	299,469	304,370	271,287	218,578	188,441	201,858	221,080	206,238	-6.71%
2110-120-04-2100-303	TCHR SAL EH READING	120,801	107,300	70,401	191,535	118,706	122,728	129,009	133,774	3.69%
2110-120-04-2200-303	TCHR SAL SCI EH	91,539	97,692	135,193	137,819	146,349	33,099	80,000	145,287	81.61%

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2110-120-04-4400-303	TCHG SAL PSEN/ AIS	128,933	131,384		80,722	36,442	25,817	33,999	76,386	124.67%
2110-120-04-4500-303	TCHR SAL- EH G&T	41,424	42,920	44,690	46,014	47,482	49,091	51,604	38,681	-25.04%
2110-120-04-9000-303	TCHR SAL EH	2,820,817	2,692,603	2,801,479	2,764,565	2,615,980	2,690,905	2,735,392	2,726,049	-0.34%
2110-120-06-1000-303	TCHR SAL HGTS ART	120,947	78,065	90,352	94,009	58,754	102,166	106,346	88,780	-16.52%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	20,712	21,460	22,345	23,007	23,741	24,546	25,802	28,726	11.33%
2110-120-06-1300-303	TCHR SAL HGTS ENL	105,320	108,638	113,401	119,972	123,976	125,645	125,934	129,957	3.19%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	127,611	128,738	94,994	95,941	97,129	99,849	102,084	104,256	2.13%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	210,321	178,619	179,168	228,084	249,601	234,407	275,175	207,714	-24.52%
2110-120-06-2100-303	TCHR SAL HGTS READING	116,941	71,642	123,153	86,623	25,863	34,716	21,983	77,913	254.42%
2110-120-06-2200-303	TCHR SAL SCI HGTS	22,677	29,179	24,338	25,081				28,826	****.***%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS					88,731	93,062	96,551	101,604	5.23%
2110-120-06-9000-303	TCHR SAL HGTS	712,375	619,327	715,333	641,232	656,016	916,152	798,389	708,019	-11.32%
2110-120-07-1000-303	TCHR SAL HH ART	80,047	114,335	87,173	93,620	97,575	101,827	105,408	73,974	-29.82%
2110-120-07-1100-303	TCHR SAL- HH TECH	132,980	134,134	136,533	140,569	142,207	144,056	144,389	107,020	-25.88%
2110-120-07-1300-303	TCHR SAL HH ENL	85,413	111,168	114,462	117,822	129,463	131,187	133,276	138,116	3.63%
2110-120-07-1800-303	TCHR SAL HH MATH								80,000	****.***%
2110-120-07-1900-303	TCHR SAL HH MUSIC	353,427	379,654	386,802	357,617	378,884	346,724	286,096	155,201	-45.75%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	270,909	278,070	278,725	281,426	268,324	310,044	331,261	247,448	-25.30%
2110-120-07-2100-303	TCHR SAL HH READING	99,801	267,940	226,164	160,188	309,745	250,955	252,191	246,097	-2.42%
2110-120-07-2200-303	TCHR SAL SCI HH	134,781	118,014	120,102	124,358	138,065	139,873	140,196	115,304	-17.76%
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	41,424	42,920	44,690	46,014	47,482	49,091	51,604	38,681	-25.04%
2110-120-07-9000-303	TCHR SAL HH	2,750,004	2,676,301	2,725,199	2,681,930	2,833,793	2,939,947	2,956,858	2,894,709	-2.10%
2110-120-09-1000-303	TCHR SAL MS ART					34,635	58,975	61,707	110,883	79.69%
2110-120-09-1200-303	TCHR SAL MS ELA	349,297	351,990	244,202	368,370	258,926	262,374	264,767	273,732	3.39%
2110-120-09-1800-303	TCHR SAL MS MATH	245,005	250,795	259,387	289,586	269,556	271,060	274,936	285,012	3.66%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	259,439	263,031	134,032	138,055	139,674	141,498	141,824		-100.00%
2110-120-09-2300-303	TCHR SAL MS SS	229,991	234,855	242,025	249,691	252,140	256,118	258,487	267,010	3.30%
2110-120-09-9000-303	TCHR SALARY Grade 6			111,724						0.00%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	11,999	26,882	16,582	9,238	43,189	31,241	165,591	195,000	17.76%
2110-128-04-9000-303	Tchg Asst Elem								28,034	****.***%
2110-128-06-0800-303	Tchg Asst Elem	46,927	47,865	36,638	31,685				13,604	****.***%
2110-128-06-0900-303	Tchg Asst Elem	320,483	297,088	314,551	294,255	372,098	313,145	328,187	325,540	-0.81%
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			24,266	****.***%
2110-128-07-0800-303	Tchg Asst Elem					18,974	16,607	13,537		-100.00%
2110-128-07-9000-303	Tchg Asst Elem	36,386	37,114	15,521	19,645	24,824	12,985	13,537	28,034	107.09%
2110-129-03-9000-303	Tchg Asst Elem Supp	47,901	6,096	22,142	36,219	30,081	40,494	32,000	209,377	554.30%
2110-130-03-9000-303	TCHR SAL SECONDARY					1,003				0.00%
2110-130-08-1000-303	TCHR SAL HS ART	420,345	431,631	426,934	465,845	474,102	489,290	496,150	360,556	-27.33%

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2110-130-08-1200-303	TCHR SAL- HS ENG	1,322,616	1,315,414	1,366,252	1,259,691	1,384,840	1,329,615	1,349,148	1,265,031	-6.23%
2110-130-08-1300-303	TCHR SAL HS ENL	112,142	115,453	116,419	117,590	120,515	124,925	125,211	80,000	-36.11%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	122,356	126,647	134,151	148,837	151,792	163,772	166,893	194,867	16.76%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,123,298	1,090,365	1,260,354	1,263,278	1,316,483	1,244,249	1,298,448	1,258,506	-3.08%
2110-130-08-1900-303	TCHR SAL HS MUSIC	347,053	374,563	322,803	294,864	261,145	285,257	292,411	305,604	4.51%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	369,888	406,247	423,058	458,267	463,001	503,874	518,389	486,263	-6.20%
2110-130-08-2100-303	TCHR SAL HS READING							32,000	42,307	32.21%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,595,846	1,566,089	1,615,311	1,731,405	1,748,625	1,777,483	1,728,504	1,647,345	-4.70%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,240,595	1,339,006	1,281,079	1,483,843	1,513,903	1,453,539	1,474,164	1,488,268	0.96%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	871,613	904,562	966,902	997,468	1,023,473	996,777	1,037,381	1,024,509	-1.24%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	168,612	124,029	179,287	177,921	182,342	178,835	184,952	327,325	76.98%
2110-130-08-3000-303	TCHR SAL- 21st Cent			72,254	193,397	148,034	273,585	281,503	297,247	5.59%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	52,590	53,049	54,006	81,770	56,268	57,002	57,134	58,732	2.80%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	342,427	323,271	217,881	199,534	211,655	313,537	322,564	344,559	6.82%
2110-130-09-1000-303	TCHR SAL MS ART	319,982	254,011	336,556	335,520	298,095	209,899	228,171	205,924	-9.75%
2110-130-09-1100-303	TCHR SAL- MS COMP	226,654	233,306	156,010	175,585	133,678				0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	619,318	670,434	670,807	695,910	769,986	774,863	783,219	739,103	-5.63%
2110-130-09-1300-303	TCHR SAL MS ENL	110,615	76,275	114,462	139,700	118,706	122,728	129,009	133,774	3.69%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	113,917	92,127	122,826	116,625	95,476	104,073	108,970	141,946	30.26%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	163,142	140,644	145,570	176,272	160,614	167,139	173,434	208,720	20.35%
2110-130-09-1600-303	TCHR SAL - MS TECH	241,316	246,462	140,373	134,283	118,772	170,359	175,205	156,196	-10.85%
2110-130-09-1800-303	TCHR SAL- MS MATH	670,872	689,073	721,016	666,907	615,499	711,294	726,814	727,158	0.05%
2110-130-09-1900-303	TCHR SAL MS MUSIC	561,559	387,377	394,655	348,946	362,841	347,358	361,878	368,385	1.80%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	495,382	478,683	394,432	386,619	390,361	413,413	440,592	412,122	-6.46%
2110-130-09-2100-303	TCHR SAL MS READING	132,980	134,134	135,193	137,819	142,207	144,056	160,389	142,839	-10.94%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	686,257	668,454	768,127	765,597	713,321	726,304	755,522	840,537	11.25%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	598,339	547,802	566,171	546,236	592,875	548,706	556,602	584,724	5.05%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	654,744	647,225	707,264	713,460	690,049	691,986	707,653	756,578	6.91%
2110-130-09-3000-303	TCHR SAL- 21st Cent			177,646		185,310	291,979	295,614	413,166	39.77%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	54,054	92,805	94,839	53,515	83,175	56,005	137,127	165,000	20.33%
2110-132-04-1300-303	TUTORS ENL EH	57,795	32,435	30,135	36,470	33,950	33,945	41,400	32,400	-21.74%
2110-132-04-1800-303	TUTORS MATH EH	13,440	60,253	46,474	54,000	61,130	48,824	59,400		-100.00%
2110-132-06-1300-303	TUTORS ENL HTS	60,045	15,870	36,750	31,760	34,130	33,945	41,400	32,400	-21.74%
2110-132-07-1800-303	TUTORS MATH HH	39,780	61,556	52,080	60,517	58,223	59,045	66,000		-100.00%
2110-132-08-1300-303	TUTORS ENL HS	60,090	64,393	66,793	66,500	65,429	65,338	73,200		-100.00%
2110-132-08-2400-303	TUTORS SPEECH HS	68,490								0.00%
2110-138-08-1100-303	Tchg Asst Secondary	38,917	39,695	40,489	41,462	42,401	42,451	42,501	42,714	0.50%
2110-138-08-6600-303	Tchg Asst Secondary	40,659	41,472	42,301	26,233	27,073	27,895	28,724	29,723	3.48%
2110-138-08-9000-303	Tchg Asst Secondary	37,079	37,821	38,577	38,766	40,154			27,208	**** **%
2110-138-09-9000-303	Tchg Asst Secondary	233,346	222,507	197,520	175,638	149,474	182,473	186,077	138,215	-25.72%



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2110-139-03-9000-303	Tchg Asst Sec SUPPL	64,548	56,249	67,907	125,534	127,691	116,682	125,000	120,000	-4.00%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	240	10,875	9,725	11,670	780	1,192	2,000	2,000	0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	70,495	57,763	40,482	71,082	54,777	34,596	55,000	55,000	0.00%
2110-140-06-9000-303	TCHG SAL SUBS HTS	45,635	37,470	26,978	30,908	29,748	43,349	35,000	35,000	0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	62,772	54,690	46,008	52,844	43,875	44,450	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	102,259	95,000	95,000	0.00%
2110-140-09-9000-303	TCHG SAL SUBS MS	128,005	139,776	120,098	134,441	123,668	99,491	135,000	130,000	-3.70%
2110-149-04-9000-303	TCHG ASST SUBS EH	1,027	10,428	8,675	20,422	24,450	14,100	25,000	15,000	-40.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	1,738	15,366	9,875	28,450	28,150	37,355	28,000	30,000	7.14%
2110-149-07-9000-303	TCHG ASST SUBS HH	3,595	8,809	10,874	48,150	45,100	42,200	45,000	40,000	-11.11%
2110-149-08-9000-303	TCHG ASST SUBS HS		316	316	10,800	583	4,550	2,000	2,000	0.00%
2110-149-09-9000-303	TCHG ASST SUBS MS		316	271	20,870	16,400	30,100	18,000	20,000	11.11%
2110-150-09-2600-303	CHAIR SAL- W LANG					500				0.00%
2250-150-03-9000-303	SP ED ADMINISTRATORS	311,042	285,843	315,403	322,778	446,461	469,032	488,102	497,684	1.96%
2250-152-03-9000-303	SP ED TCH District Wide							48,000		-100.00%
2250-152-04-2400-303	SPEECH TCHRS- EH	206,486	214,477	230,599	226,589	232,118	239,913	246,315	255,169	3.59%
2250-152-04-9000-303	SP ED TCHRS- EH	611,346	606,000	579,935	475,362	460,409	469,413	486,933	530,517	8.95%
2250-152-06-0900-303	Sp Ed K Salary	97,166	102,303	106,290	109,640	113,328	117,142	123,453	128,120	3.78%
2250-152-06-2400-303	SPEECH TCHRS- HTS	246,126	250,596	254,037	263,358	249,825	255,587	259,041	271,153	4.68%
2250-152-06-9000-303	SP ED TCHRS- HGTS	165,885	171,728	180,300	185,894	185,713	188,169	190,776	317,801	66.58%
2250-152-07-2400-303	SPEECH TCHRS- HH	240,290	247,007	255,523	260,493	206,432	212,144	215,879	207,074	-4.08%
2250-152-07-9000-303	SP ED TCHRS- HH	336,952	368,431	354,254	364,017	494,426	622,536	607,960	557,829	-8.25%
2250-152-08-2400-303	SPEECH TCHRS- HS		100,300	125,610	107,290	129,463	131,187	133,276	138,116	3.63%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	124,175	134,702	126,694	133,357	129,463	138,479	141,306	144,206	2.05%
2250-152-08-9000-303	SP ED TCHRS- HS	1,116,150	1,087,336	1,162,175	1,239,248	1,156,381	1,072,730	1,108,511	1,367,245	23.34%
2250-152-09-2400-303	SPEECH TCHRS- MS	177,520	92,110	86,270	112,283	116,306	72,287	75,763	97,311	28.44%
2250-152-09-9000-303	SP ED TCHRS- MS	1,192,156	1,203,939	1,191,371	1,289,690	1,283,566	1,300,863	1,307,345	1,147,296	-12.24%
2250-153-03-9000-303	SP ED TCHG SUPLM	131,381	163,963	174,550	183,404	114,385	118,275	133,091	134,000	0.68%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	545,578	551,019	512,048	497,745	510,552	550,731	613,458	593,815	-3.20%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	24,463	25,263	40,948		23,447				0.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	182,655	222,143	223,000	312,049	320,499	416,784	432,679	387,330	-10.48%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	238,626	245,706	284,787	255,505	318,189	395,618	460,309	533,660	15.94%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	388,470	366,899	507,268	532,799	555,450	589,429	659,161	672,949	2.09%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	198,652	211,992	193,250	270,886	268,523	271,681	323,754	314,412	-2.89%
2250-159-03-8900-303	COVID Salaries								50,000	****.***%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	177,583	184,437	133,199	129,843	166,167	167,601	150,000	150,000	0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	282,459	267,037	267,275	272,061	285,340	353,510	369,569	318,096	-13.93%
2250-161-03-9000-303	SP ED NON-INS SUPLM	3,398	13,448	14,653	19,437	15,157	28,434	16,000	17,000	6.25%
2250-166-03-9000-303	PARAS SAL	38,388	39,156	39,939	42,735					0.00%
2250-166-04-9000-303	PARAS SAL EH						21,945	22,864	23,821	4.19%



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2250-166-06-9000-303	PARAS SAL HGTS					15,531				0.00%
2250-166-07-9000-303	PARAS SAL HH	74,528	76,019	65,326	38,819	38,869	23,702	24,630	25,701	4.35%
2250-166-08-9000-303	PARAS SAL HS				17,290	22,864				0.00%
2250-166-09-9000-303	PARAS SAL MS	8,776	8,952	9,130	26,633	31,797	58,000	24,630	52,353	112.56%
2250-167-03-9000-303	PARAS SAL SUPLM	4,281	8,786	10,340	707	357	70	500		-100.00%
2250-430-03-8900-303	COVID Services								150,000	****.***%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	6,815	8,479	8,603	8,094					0.00%
2330-160-03-5800-303	ADULT ED NON-CERTI	110,451	111,182	111,928	56,729	81,629	84,611	86,937	84,735	-2.53%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	6,437	3,932	6,694	14,164	2,003	78	5,000	2,500	-50.00%
2610-152-04-9000-303	LIB CONTR SAL EH	116,072	119,411	124,194	137,382	129,463	131,187	133,276	138,116	3.63%
2610-152-06-9000-303	LIB CONTR SAL HTS	106,091	108,219	131,106	127,057	133,928	135,694	137,466	142,629	3.76%
2610-152-07-9000-303	LIB CONTR SAL HH	92,613	96,229	99,901	100,078	107,710	111,656	114,803	122,978	7.12%
2610-152-08-9000-303	LIB CONTR SAL HS	147,655	149,165	131,106	133,708	142,207	76,222	79,645	87,134	9.40%
2610-152-09-9000-303	LIB CONTR SAL MS	132,980	134,134	136,533	51,567	69,800	73,719	77,133	81,776	6.02%
2610-153-03-9000-303	LIB SUPLM				542		690		500	****.***%
2610-158-08-9000-303	TCHR ASST SAL								28,034	****.***%
2610-158-09-9000-303	TCHR ASST SAL	31,557	32,163							0.00%
2610-159-03-9000-303	TCHR ASST SAL SUPLM	5,973	5,475	1,475						0.00%
2610-166-08-9000-303	PARAS SAL HS	33,191	33,855	34,532	28,065	28,654	22,954	27,073		-100.00%
2610-166-09-9000-303	PARAS SAL MS				18,099	23,702	40,089	40,139	40,340	0.50%
2630-152-03-9000-303	Prog Spec Tech & Curr							85,000	86,700	2.00%
2630-158-03-9000-303	TCHR ASST SAL	35,086	35,492	36,202	46,244	9,298	4,546			0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	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	28,161	31,714		-100.00%
2630-200-03-8900-303	COVID Inst Equip								170,488	****.***%
2810-150-03-9000-303	GUID ADMIN SAL	172,641	171,085	177,997	200,500	213,750	163,660	166,883	170,171	1.97%
2810-152-08-9000-303	GUIDANCE HS SAL	726,808	751,583	781,734	806,101	837,661	850,385	892,941	965,651	8.14%
2810-152-09-9000-303	GUIDANCE MS SAL	368,370	380,090	360,721	333,780	348,265	360,258	366,373	342,616	-6.48%
2810-153-03-9000-303	GUID CERT SAL ADD'L	3,104	3,985		1,355			500	500	0.00%
2810-160-03-9000-303	GUID NON-INST		53,079	17,693						0.00%
2810-160-08-9000-303	GUID NON-INST HS	227,999	208,219	211,761	216,391	220,120	192,272	209,753	204,961	-2.28%
2810-160-09-9000-303	GUID NON- INST MS	149,834	66,756	68,518	70,320	72,170	74,067	76,067	77,437	1.80%
2810-161-03-9000-303	GUID NON CERT SUPLM	945	169	358	33			5,000	500	-90.00%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	61,546	63,526	65,522	69,305	72,930	74,089	74,250	76,121	2.52%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	69,534	70,370	70,739	74,445	75,588	76,771	76,937	79,608	3.47%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	55,254	57,018	58,795	60,777	62,943	65,291	67,174	73,028	8.71%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	48,231	37,231	46,478	47,834	49,325	51,156	52,628	55,105	4.71%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	69,534	69,337	73,489	74,445	59,742	59,293	47,651	59,779	25.45%
2815-165-03-9000-303	HLTH SVCES SUPLM	53,389	48,335	39,529	25,008	35,836	33,189	40,000	40,000	0.00%

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2820-152-03-9000-303	PSYCH SVCES DIST	45,806	47,949	66,015	54,200	84,247	85,963	86,824	137,784	58.69%
2820-152-04-9000-303	PSYCH SVCES EH	97,206	100,880	135,462	172,914	143,196	117,056	120,193	125,195	4.16%
2820-152-06-9000-303	PSYCH SVCES HTS	82,676	81,716	88,086	91,683	95,595	99,810	103,322	108,454	4.97%
2820-152-07-9000-303	PSYCH SVCES HH	115,866	119,225	153,379	182,649	119,993	75,573	80,000	83,785	4.73%
2820-152-08-6600-303	PSYCH SVCES Hilltop	30,537	31,966	33,409	69,741	72,850	76,212	79,039	83,100	5.14%
2820-152-08-9000-303	PSYCH SVCES HS	133,278	136,694	99,525	80,716	84,571	135,356	140,601	147,656	5.02%
2820-152-09-9000-303	PSYCH SVCES MS	121,299	125,736	129,267	160,465	198,104	202,479	205,454	210,441	2.43%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	13,975	743	5,734	4,313	10,520	15,224	5,000	5,000	0.00%
2825-152-04-9000-303	Social Worker Salary	23,890	24,107				91,974	95,504	100,532	5.26%
2825-152-06-9000-303	Social Worker Salary	23,890	24,107	61,466	63,450	64,218	65,073	65,223	134,221	105.79%
2825-152-07-9000-303	Social Worker Salary	23,890	24,107				75,573	79,055	83,785	5.98%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	47,779	48,214	49,172	50,760	51,374	52,058	52,178		-100.00%
2825-152-08-9000-303	SOC WORKERS CERT	129,123	130,067	144,736	149,148	150,909	154,267	153,240	144,146	-5.93%
2825-152-09-9000-303	SOC WORKERS CERT	97,206	100,880	104,599	108,376	113,125	117,056	120,193	125,195	4.16%
2855-150-03-6800-303	INTER-SCH ATHLETIC	83,917	81,159	83,892	79,076	82,364	83,975	85,619	87,296	1.96%
2855-150-03-9000-303	ATHLETICS- ADMIN SAL			3,750						0.00%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	44,895	50,457	51,982	52,151	52,400	53,085	54,109	55,128	1.88%
2855-161-03-9000-303	CLERICAL SAL SUPLM	1,170	1,060	535	582	481	510	1,000	500	-50.00%
2855-167-03-9000-303	PARAS SAL SUPLM	3,085								0.00%
5510-162-03-9000-303	TRANS NON-INST	2,278,198	2,306,902	2,345,444	2,350,014	2,370,944	2,384,979	2,503,718	2,560,808	2.28%
5510-163-03-6800-303	TRANS ATHLETICS	95,163	93,576	96,078	106,783	107,996	114,166	110,000	120,000	9.09%
5510-163-03-9000-303	TRANS N C SAL SUPLM	58,199	54,276	57,009	52,469	79,600	125,913	60,000	70,000	16.67%
5510-168-03-9000-303	TRANS PARTTIME BUS	445,474	486,371	501,212	451,800	495,928	533,382	523,428	561,471	7.27%
9010-800-03-9000-303	EMPL RET SYSTEM	2,188,044	2,029,708	1,822,225	1,633,178	1,666,283	1,735,397	1,856,133	1,843,383	-0.69%
9020-800-03-9000-303	TCHR RET SYSTEM	6,801,177	7,232,935	5,544,655	4,907,136	4,282,897	4,743,346	4,231,013	4,690,991	10.87%
9030-800-03-9000-303	SOCIAL SECURITY	3,845,098	3,808,820	3,873,657	3,980,526	4,162,609	4,217,827	4,406,170	4,506,170	2.27%
9040-800-03-9000-303	WORKERS COMPENSATION	366,163	739,191	691,370	586,212	560,660	909,449	591,596	613,510	3.70%
9045-800-03-9000-303	LIFE INS ADM	15,635	18,707	17,195	17,215	18,055	16,785	21,622	21,622	0.00%
9055-800-03-9000-303	DISABILITY INSURANCE	5,518	5,501	5,456	5,544	2,033	3,314	5,760	5,760	0.00%
9060-800-03-8010-303	MEDICARE Part B Reimb	671,050	742,430	784,510	1,029,605	1,121,854	1,300,163	1,289,148	1,487,574	15.39%
9060-800-03-9000-303	MEDICAL INS ADM	10,445,436	10,795,075	11,385,201	11,800,375	12,514,738	12,668,535	14,478,531	13,711,143	-5.30%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	6,200	8,800	7,800	6,800	7,366	5,016	10,000	10,000	0.00%
9065-800-03-9000-303	HEALTH INS OPT OUT	692,003	621,329	656,123	1,776,157	946,628	1,094,807	1,355,652	1,381,538	1.91%
9070-800-03-9000-303	DENTAL INSURANCE	124,722	125,491	114,012	123,429	150,444	149,840	158,086	161,248	2.00%
9075-800-03-9000-303	Union Welfare Trust Benef	679,313	699,525	719,400	741,738	1,063,432	1,120,082	1,140,825	842,625	-26.14%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	331,969	139,078	145,192	156,775	175,500	179,146	189,000	195,000	3.17%
9089-152-03-9000-303	TCHRS K-12 TERM PAY	12,421								0.00%
9089-160-03-9000-303	CLERICAL TERM PAY	52,725	31,451	87,403	29,554	61,280	69,272			0.00%
9711-600-03-9000-303	PRINCIPAL	1,945,000	2,020,000	2,105,000	2,980,000	3,190,000	3,270,000	3,270,000	3,435,000	5.05%
9711-700-03-9000-303	INTEREST	686,950	604,775	512,650	777,970	927,417	825,744	825,744	602,294	-27.06%

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9720-600-03-9000-303	EPC PRINCIPAL	243,090	249,107	255,272	261,591	268,065	274,700	274,701	288,467	5.01%
9720-700-03-9000-303	EPC INTEREST	73,070	67,054	60,888	54,570	48,095	41,460	41,460	27,694	-33.20%
9731-600-03-9000-303	BAN PRINCIPAL				85,000			92,977	173,784	86.91%
9731-700-03-9000-303	BAN INTEREST				99,722			13,947	17,379	24.61%
9760-700-03-9000-303	INTEREST TANS			45,417						0.00%
9785-600-03-9000-303	PRINCIPAL	257,569	405,925	444,429	580,985	506,880	503,829	360,701	268,420	-25.58%
9785-700-03-9000-303	INTEREST	14,704	17,234	18,832	21,818	23,386	20,630	12,873	6,836	-46.90%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	125,000	400,000	1,956,474	460,000	535,000	473,749	450,000	450,000	0.00%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	189,323	74,829	62,449	106,427	304,000	350,000	150,000	428,607	185.74%
9901-960-03-9000-303	Transfer-Debt Srv Fund				1,200,000					0.00%
9950-900-03-9000-303	TFER-CAPITAL FUND	7,564,000	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,000,000	14.29%
9950-970-03-9000-303	TFER-Repair Reserve							200,000	200,000	0.00%
<b>303 Grade</b>	<b>Subtotal</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>100,310,153</b>	<b>96,739,821</b>	<b>98,242,619</b>	<b>1.55%</b>
1480-430-03-9000-304	COMM RELATIONS CONTR	806	890	4,390	890	1,804	1,100	1,900	1,900	0.00%
1480-436-03-9000-304	CONTRACT PRINTING DW			3,995	3,631	3,114	3,818	3,950	3,950	0.00%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	901	836	707	939	1,163	813	1,300	1,300	0.00%
2330-155-03-5800-304	ADULT ED TCHG	98,450	81,633	55,527	54,268	59,582	65,207	59,695	59,695	0.00%
2330-155-03-6000-304	DRIVER ED TCHG	5,980	6,101	6,222	6,074			6,859	6,996	2.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	12,328	10,835	7,115	7,455	7,980	9,339	8,500	8,500	0.00%
2330-230-03-5800-304	ADULT ED FURN				2,351	325				0.00%
2330-430-03-5800-304	ADULT ED CONTR	77,105	85,170	95,196	63,583	57,428	41,413	72,000	72,000	0.00%
2330-430-03-6000-304	CONTR HS DRIVERS ED	41,895	38,430	45,360	46,230	47,905	47,235	48,240	48,240	0.00%
2330-436-03-5800-304	ADULT ED PRINTING	20,777	21,204	13,762	12,992	12,993	12,968	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	449	233	732	92	957	566	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	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>259,021</b>	<b>245,366</b>	<b>233,062</b>	<b>198,827</b>	<b>193,573</b>	<b>182,459</b>	<b>220,344</b>	<b>220,481</b>	<b>0.06%</b>
1010-230-03-9000-306	FURNITURE BOE			4,581						0.00%
1010-430-03-9000-306	CONTRACTED SVCS						1,500	7,500	10,000	33.33%
1010-440-03-9000-306	TRAV CONF WKSHP	3,076	1,715	1,795	1,765	1,935	1,880	5,000	5,000	0.00%
1010-450-03-9000-306	SUP & MATERIALS	1,524	1,845	2,596	623	535	526	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	443	37	355	336	380	1,416	2,000	2,000	0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	49	96	37	84	94	66	500	500	0.00%
1060-430-03-9000-306	DIST MTGS CONT SVCS	6,663	6,148	5,457	4,217	3,836	6,572	23,150	18,550	-19.87%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,695	2,656	2,621	2,852	2,423	2,663	6,800	8,000	17.65%

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1060-490-03-9000-306	BOCES SVCS - ELECTION	11,498	11,569	11,555	11,415	10,950	11,070	17,250	17,250	0.00%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	18,512	17,921	19,037	19,231	19,485	19,743	20,800	20,900	0.48%
<b>306 Grade</b>	<b>Subtotal</b>	<b>44,460</b>	<b>41,987</b>	<b>48,034</b>	<b>40,523</b>	<b>39,638</b>	<b>45,436</b>	<b>84,500</b>	<b>83,700</b>	<b>-0.95%</b>
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS			3,228	4,222	3,558	4,090	15,000	6,000	-60.00%
2250-153-03-5900-307	SP ED TCHG SUMMER	-588	6,061	115				53,472	53,472	0.00%
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-300	-330	1,890	-3,237			45,696	61,446	34.47%
2250-165-03-5900-307	NURSE SAL SUMMER	4,753	3,478	3,870	3,432			11,390	11,390	0.00%
2250-200-04-9000-307	SP ED EQUIP EH								6,000	****.***%
2250-200-07-9000-307	SP ED EQPT HH					2,990		5,000		-100.00%
2250-200-09-9000-307	SP ED EQUIP MS						1,100			0.00%
2250-230-03-9000-307	SP ED FURN DW	2,844	7	189						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		-100.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR							53,696	59,192	10.24%
2250-430-03-9000-307	SP ED CONTRACT SVCES	639,500	679,004	813,651	631,993	575,008	688,023	841,311	927,960	10.30%
2250-440-03-9000-307	SP ED TRAV CONF WKSH	2,021	994	1,519	1,361	708	554	1,500	3,500	133.33%
2250-450-03-4700-307	SP ED SUP TESTING						9,881		10,000	****.***%
2250-450-03-9000-307	SP ED SUPPLIES DW	53,593	43,619	39,181	43,444	60,464	50,373	45,000	45,000	0.00%
2250-472-03-5900-307	PRIV SCH TUITION Summer							38,625	69,652	80.33%
2250-472-03-9000-307	PRIVATE SCH TUITION	792,707	652,340	667,162	766,698	1,168,125	1,212,488	1,482,205	1,349,760	-8.94%
2250-490-03-4700-307	Testing & Translations	2,000	4,225	595	2,000		437			0.00%
2250-490-03-9000-307	SP ED BOCES	853,942	800,373	709,460	712,606	792,189	519,808	318,753	623,391	95.57%
2815-200-03-9000-307	HLTH SVCES EQPT DW					1,400				0.00%
2815-200-04-9000-307	HLTH EQUIP EH							298		-100.00%
2815-200-06-9000-307	HLTH EQUIP HTS							1,159		-100.00%
2815-200-07-9000-307	HLTH EQUIP HH							1,159		-100.00%
2815-200-08-9000-307	HLTH EQUIP HS						528	1,754		-100.00%
2815-200-09-9000-307	HLTH EQUIP MS							1,457		-100.00%
2815-430-03-9000-307	HLTH SVCES OTHER	93,532	78,964	91,830	93,701	88,434	108,498	122,633	120,000	-2.15%
2815-450-03-9000-307	HLTH SVCES SUPP DW							14,950	17,108	14.43%
<b>307 Grade</b>	<b>Subtotal</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>2,595,780</b>	<b>3,056,558</b>	<b>3,363,871</b>	<b>10.05%</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	72,500	73,851	70,000	77,892	41,410	71,230	70,000	75,625	8.04%
2110-490-08-9000-308	BOCES PROGS OTHER	8,368	12,252	9,533	8,723	9,098				0.00%
2280-490-08-5400-308	BOCES OCC ED	145,319	116,352	191,981	102,519	113,931	110,780	172,365	178,122	3.34%
2330-490-08-5500-308	BOCES SUMMER SCH	37,276	61,407	58,317	66,598	58,255	60,029	65,000	65,000	0.00%
2810-121-03-9000-308	Elementary Home Instructo	19,613	3,120	990	11,100	2,160	3,420	5,000	5,000	0.00%
2810-131-03-9000-308	Secondary Home Instructor	47,095	44,040	31,140	32,385	81,615	67,290	65,000	65,000	0.00%

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2810-157-08-9000-308	GUID PROG CHAP & SUP	9,812	8,682	9,140	15,325	10,414	9,560	8,000	8,000	0.00%
2810-161-03-9000-308	GUID NON CERT SUPLM	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		2,577		1,500	****.***%
2810-230-09-9000-308	GUID FURN MS			765						0.00%
2810-430-08-9000-308	GUID CONTR HS	3,692	2,937	3,595	4,012	1,845	1,645	4,845	3,845	-20.64%
2810-430-09-9000-308	GUID CONTR MS	650		400						0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	458	484	657	475	540	490	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	909	508	196	168	250	42	250		-100.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	5,180	11,224	4,131	823	5,177	6,952	10,500	10,500	0.00%
2810-440-09-9000-308	GUID TRAV CONF WKSHP	332	140	129						0.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	2,111	3,010		860			1,000		-100.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	2,325	8,336	3,303	1,934	2,009	2,190	2,220	2,000	-9.91%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	400	1,545	1,404	333	1,185	299	357	357	0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	1,049	410	694	267	368	497	900	900	0.00%
2810-459-09-9000-308	GUID LIBRARY BKS & MATS	200	105	329						0.00%
2810-474-08-9000-308	Contract Home Instruction	18,740	3,000	20,246	43,570	24,694	49,461	40,000	40,000	0.00%
2810-490-08-9000-308	GUID BOCES COMP S	4,812	4,663	4,411	3,931	5,491	10,159	12,725	10,623	-16.52%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP							1,000	1,000	0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES	279	223					2,500	2,500	0.00%
<b>308 Grade</b>	<b>Subtotal</b>	<b>391,556</b>	<b>368,001</b>	<b>427,489</b>	<b>374,587</b>	<b>358,532</b>	<b>396,711</b>	<b>467,925</b>	<b>476,235</b>	<b>1.78%</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		-100.00%
2020-230-09-2000-309	PHYS ED FURN MS							1,250		-100.00%
2110-200-04-2000-309	EQPT EH PHYS ED					7,559			3,200	****.***%
2110-200-07-2000-309	EQPT HH PHYS ED					2,696				0.00%
2110-200-08-1400-309	EQUIPMENT Health HS	687	672							0.00%
2110-200-08-2000-309	EQPT HS PHYS ED	1,224		31,858		3,905		10,000		-100.00%
2110-200-09-1400-309	EQUIPMENT Health MS		356							0.00%
2110-200-09-2000-309	EQPT MS PHYS ED	3,189	1,980			5,629	2,047	21,000		-100.00%
2110-430-03-1400-309	CONT SVCS Health Ed	1,225	1,100	1,406	1,406	1,406	1,406	2,000	2,000	0.00%
2110-430-03-2000-309	CONT SVCS Phys Ed		6,000	5,950	6,025	3,000	3,025	6,500	7,900	21.54%
2110-440-03-2000-309	TCHG TRAV CONF EL PE							750		-100.00%
2110-440-08-2000-309	TCHG TRAV CONF HS PE							550		-100.00%
2110-440-09-2000-309	TCHG TRAV CONF MS PE							550		-100.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED							500		-100.00%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,679	1,581	1,611	1,432	1,654	1,654	1,800	2,250	25.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,150	1,097	1,050	1,191	1,298	13,992	1,300	1,750	34.62%

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2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,800	1,709	1,676	1,800	1,395	1,555	1,800	2,250	25.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	606	237	192	868	2,405	954	2,000	2,000	0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,567	2,987	2,902	2,948	2,053	2,732	3,000	3,450	15.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED		478	391	470	489	492	1,000	2,000	100.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,688	1,647	1,634	1,761	1,790	1,745	2,000	2,450	22.50%
2850-156-09-6900-309	INTRAMURAL STIPENDS	9,321	8,280	8,695	9,097			14,488		-100.00%
2850-157-08-6900-309	INTRAMURAL HOURLY	2,450	1,456	5,544	4,389	3,591	2,552	6,900	6,785	-1.67%
2850-157-09-6900-309	INTRAMURAL HOURLY	9,905	10,332	10,192	10,830	11,685	9,744	15,120	14,868	-1.67%
2850-450-09-6900-309	SUP & MATERIALS				1,554					0.00%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	70,181	75,245	78,301	81,472	88,069	87,646	106,700	106,150	-0.52%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	22,402	37,401	39,067	39,306	44,012	50,094	32,010	33,582	4.91%
2855-156-08-6800-309	COACH STIPENDS - HS	390,003	404,628	396,708	392,702	410,959	432,687	486,253	499,086	2.64%
2855-156-09-6800-309	COACH STIPENDS - MS	201,816	196,541	206,661	217,685	222,579	213,838	224,421	245,176	9.25%
2855-200-08-6800-309	INTER-SCH EQUIP HS	45,085	31,089	20,903	36,380	38,647	17,479	15,600	41,675	167.15%
2855-200-09-2000-309	PHYS ED EQUIP MS							1,600		-100.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS				4,544	13,030	7,341	2,500		-100.00%
2855-230-08-6800-309	INTER-SCH FURN HS							14,650	3,000	-79.52%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	16,889	12,190	16,079	21,285	26,522	16,798	19,505	19,505	0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	6,398	13,360	15,043	3,537	4,603	11,176	11,666	11,666	0.00%
2855-430-03-9000-309	Athletic Event Cont Sec				3,414	3,343	335	8,200	8,200	0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	26,689	23,313	52,243	46,155	39,764	50,792	53,515	53,515	0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	4,576	8,412	20,374	12,581	13,209	9,251	14,990	14,990	0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	3,740	3,883	3,525	3,368	4,444	5,820	8,000	8,000	0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	35,238	33,831	34,431	35,330	35,980	35,884	39,120	39,272	0.39%
2855-443-09-6800-309	INTER SCH MS PROF SERV	32,428	32,196	31,796	32,397	33,073	34,716	37,140	38,241	2.96%
2855-445-08-6800-309	INTER SCH HS EQPT REP	1,447	10,534	1,025	2,565	5,300	2,372	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	15,316	13,787	15,862	16,836	16,888	19,337	15,000	15,000	0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS			425	300			1,000	1,000	0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	51,370	51,041	43,310	60,401	65,195	44,694	51,750	59,750	15.46%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	20,079	17,725	20,968	25,093	31,250	21,440	25,750	25,750	0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	77,291	72,738	71,281	70,159	83,197	53,887	90,444	93,357	3.22%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	16,027	26,445	33,032	32,795	34,214	27,771	35,407	33,273	-6.03%
7140-157-03-9000-309	REC SVCES B.I.T.E.	8,940	8,820	8,894	9,680	9,424	9,364	11,700	11,738	0.32%
<b>309 Grade</b>	<b>Subtotal</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>1,194,620</b>	<b>1,412,279</b>	<b>1,421,829</b>	<b>0.68%</b>
1620-200-03-3300-310	OPER EQPT DIST SEC					25,000	7,675			0.00%
1620-200-03-3700-310	EQUIPMENT - Food Services		8,291							0.00%
1620-200-03-9000-310	OPER EQPT DIST	5,000	4,863	4,638	6,612	16,233	19,575	7,509	23,113	207.80%
1620-200-04-9000-310	OPER EQPT EH	10,502	1,277	3,564	2,077	4,292	13,813	13,200	18,000	36.36%

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1620-200-06-9000-310	OPER EQPT HTS	11,424		1,161		5,986		43,400	7,700	-82.26%
1620-200-07-9000-310	OPER EQPT HH	4,097	645	33,652	18,061	398	2,835	8,000	14,080	76.00%
1620-200-08-9000-310	OPER EQPT HS	10,949	15,928	16,580	16,407	19,642	8,336	27,925	27,855	-0.25%
1620-200-09-9000-310	OPER EQPT MS	13,046	21,543	666	2,212	1,195	2,243	11,100	19,220	73.15%
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	64,500	66,000							0.00%
1620-421-03-3900-310	CARTING - ANNEX	2,800	4,000							0.00%
1620-421-03-9000-310	CARTING - DIST	33,304	45,338	60,405	57,514	56,424	68,418	65,000	65,000	0.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	3,500	2,971	2,844		2,000		7,280	7,426	2.01%
1620-423-04-9000-310	FUEL OIL- EH	130,642	102,319	48,339	66,203	92,053	87,361	88,400	90,168	2.00%
1620-423-06-9000-310	FUEL OIL- HGTS	4,896	2,520	3,159	3,246	9,000	9,360	9,360	9,547	2.00%
1620-423-07-9000-310	FUEL OIL- HH	96,044	67,015	29,292	54,449	50,000	51,909	52,000	53,040	2.00%
1620-423-08-9000-310	FUEL OIL- HS	32,746	20,126	11,051	20,362	25,000	19,720	26,000	26,520	2.00%
1620-423-09-9000-310	FUEL OIL- MS	21,744	7,560	9,476	9,739	19,709		20,800	21,216	2.00%
1620-424-03-3900-310	NATURAL GAS- ANNEX	34,198	25,207							0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	19,062	18,000	18,000	15,449	21,432	17,822	24,687	25,181	2.00%
1620-424-04-9000-310	NATURAL GAS- EH	12,000	15,000	15,000	6,893	10,812	9,234	16,617	16,950	2.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	33,757	37,000	37,000	26,843	38,925	29,161	40,987	41,807	2.00%
1620-424-07-9000-310	NATURAL GAS- HH	3,677	4,000	4,000	2,092	2,104	1,737	4,431	4,520	2.01%
1620-424-08-9000-310	NATURAL GAS- HS	115,878	132,000	132,000	90,221	131,989	130,521	146,223	149,148	2.00%
1620-424-09-9000-310	NATURAL GAS- MS	55,730	60,000	60,000	24,651	54,331	58,526	66,465	67,795	2.00%
1620-425-03-3900-310	ELECTRICITY- ANNEX	15,000	18,577							0.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	9,515	10,621	10,000	10,200		10,923	11,897	12,135	2.00%
1620-425-03-9000-310	ELECTRICITY- DIST	17,999	22,000	22,000	19,440	24,920	96,127	26,172	26,696	2.00%
1620-425-04-9000-310	ELECTRICITY- EH	58,413	63,000	63,000	55,260	70,043	71,971	74,946	76,446	2.00%
1620-425-06-9000-310	ELECTRICITY- HGTS	58,520	64,803	63,000	55,260	70,043	67,920	74,946	76,446	2.00%
1620-425-07-9000-310	ELECTRICITY- HH	61,374	52,615	65,000	66,300	72,267	72,237	77,325	78,872	2.00%
1620-425-08-9000-310	ELECTRICITY- HS	300,188	312,000	312,000	318,240	326,881	246,861	371,162	378,587	2.00%
1620-425-09-9000-310	ELECTRICITY- MS	129,325	162,000	162,000	147,937	152,111	180,111	192,718	196,573	2.00%
1620-426-03-3900-310	WATER- ANNEX	1,000	3,500							0.00%
1620-426-03-9000-310	WATER- DIST	398	1,000	1,000	554	968	1,150	1,150	1,150	0.00%
1620-426-04-9000-310	WATER- EH	1,147	2,000	2,000	2,000	2,192	2,300	2,300	2,300	0.00%
1620-426-06-9000-310	WATER- HGTS	819	1,100	1,100	1,410	1,265	1,265	1,265	1,265	0.00%
1620-426-07-9000-310	WATER- HH	2,555	3,000	2,326	3,000	3,238	3,800	3,800	3,800	0.00%
1620-426-08-9000-310	WATER- HS	5,247	10,000	10,000	6,342	7,185	11,500	11,500	11,500	0.00%



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1620-426-09-9000-310	WATER- MS	3,937	10,000	10,000	6,161	7,186	2,700	11,500	11,500	0.00%
1620-429-03-9000-310	OPER UNIFORMS	5,059	1,162	6,362	6,402	7,291	10,942	16,000	16,640	4.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	575	739	500	500	500				0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY				-15,160	14,000	6,560	10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING							1,500	1,500	0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	10,000	9,069	9,951	3,000			10,000	10,000	0.00%
1620-450-03-3900-310	CUST SUPP - ANNEX	10,000	7,029							0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,500	1,452	2,503	2,578	2,733		2,788	2,788	0.00%
1620-450-03-9000-310	CUST SUPP - DIST	5,000	4,114	10,667	4,627	53,042	82,993	7,020	8,870	26.35%
1620-450-04-9000-310	CUST SUPPLY- EH	35,879	26,048	34,923	39,404	38,278	41,816	42,733	43,633	2.11%
1620-450-06-9000-310	CUST SUPPLY- HGTS	26,608	17,869	24,077	27,398	28,953	31,237	33,516	36,139	7.83%
1620-450-07-9000-310	CUST SUPPLY- HH	42,000	34,598	42,411	38,137	47,684	50,090	52,670	55,581	5.53%
1620-450-08-9000-310	CUST SUPPLY- HS	57,819	51,122	65,939	63,226	71,764	79,227	81,446	82,137	0.85%
1620-450-09-9000-310	CUST SUPPLY- MS	47,530	39,943	55,365	36,979	58,682	64,878	67,296	67,966	1.00%
1621-200-03-9000-310	MAINT EQPT	47,077	111,535	163,482	205,619	77,395	157,614	149,815		-100.00%
1621-410-03-9000-310	MAINT-RENTAL EQPT	72	83	84	633	77	84	1,000	1,000	0.00%
1621-428-03-9000-310	MAINT GASOLINE	27,268	30,000	10,997	15,000	25,427	21,032	31,212	31,212	0.00%
1621-429-03-9000-310	MAINT UNIFORMS	554	480	964	758	1,033				0.00%
1621-430-03-3900-310	MAINT CONT SVCES - ANNEX	3,000	181							0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	1,000	26	910	612					0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	46,202	83,451	91,459	100,738	112,009	169,407	220,116	198,616	-9.77%
1621-430-04-9000-310	MAINT CONT SVCES - EH	29,704	13,975	33,844	10,686	37,967	33,216	29,200	29,000	-0.68%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	26,357	19,107	59,419	72,670	38,522	21,698	75,600	75,000	-0.79%
1621-430-07-9000-310	MAINT CONT SVCES - HH	28,361	17,942	33,100	25,010	4,405	24,602	11,300	12,000	6.19%
1621-430-08-9000-310	MAINT CONT SVCES - HS	46,921	32,831	86,801	95,878	29,913	121,742	115,600	104,500	-9.60%
1621-430-09-9000-310	MAINT CONT SVCES - MS	49,272	45,853	69,270	23,347	112,601	23,080	41,700	33,100	-20.62%
1621-434-03-9000-310	ADV / LEGAL NOTICES	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	610	580	535	585	520	24	1,500	1,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	122,758	64,935	147,246	115,551	74,265	77,165	100,000	131,000	31.00%
1621-446-03-3700-310	BLDG SUP & REPS CAF		601							0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	22,964	3,037	45,545	12,070	19,953	27,000	23,000	27,000	17.39%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	19,891	3,289	1,782	7,013	13,955	25,004	29,360	29,960	2.04%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	11,400	8,589	799	11,240	11,999	12,093	15,200	17,300	13.82%
1621-446-07-9000-310	MAINT-BUILD-HH	21,990	6,390	1,632	13,275	18,461	18,491	30,800	31,400	1.95%
1621-446-08-9000-310	MAINT-BUILDING-HS	25,247	44,536	8,470	53,310	94,844	117,970	84,000	87,000	3.57%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	25,963	29,428	21,902	36,072	43,213	28,000	57,200	56,000	-2.10%
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%



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1621-450-03-3300-310	SUPPLIES - Security						27,054	13,115	18,000	37.25%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	1,000	104	910	612	513				0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	138,528	159,026	155,456	199,980	211,509	198,892	210,000	210,000	0.00%
1621-490-03-9000-310	BOCES SERVICES	10,130	11,477	10,200	34,505	36,400	12,399			0.00%
<b>310 Grade</b>	<b>Subtotal</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>2,791,421</b>	<b>3,106,752</b>	<b>2,996,398</b>	<b>-3.55%</b>
1620-427-03-9000-311	OPER TELEPHONE- B&G	9,818	12,806	11,996	12,852	12,281	12,931	14,800	14,800	0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,179	1,200	1,200	1,056	1,200	1,153	1,200	1,200	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,179	1,200	1,200	1,056	1,200	1,153	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,179	1,200	1,200	1,056	1,041	1,153	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,179	1,200	1,200	1,056	1,013	1,153	1,200	1,200	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,179	1,200	1,200	1,057	1,014	1,153	1,200	1,200	0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	67,383	70,933	72,000	47,000	53,004	53,588	60,000	65,000	8.33%
1670-430-03-9000-311	CENT PRINTING CONTR	17,272	27,887	31,336	32,466	39,309	45,049	45,049	46,854	4.01%
1670-435-03-9000-311	POSTAGE DW	45,241	38,900	37,426	28,324	27,231	32,974	30,000	30,000	0.00%
1670-435-04-9000-311	POSTAGE EH	3,016	2,730	3,000	1,727	1,804	4,147	3,000	3,000	0.00%
1670-435-06-9000-311	POSTAGE HTS	1,573	1,318	2,700	1,103	1,050	1,246	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	3,163	2,945	3,500	2,151	2,600	2,617	3,000	3,000	0.00%
1670-435-08-9000-311	POSTAGE HS	16,348	13,274	14,000	7,072	7,671	12,880	10,000	10,000	0.00%
1670-435-09-9000-311	POSTAGE MS	5,715	6,294	6,000	4,716	5,280	5,463	7,000	7,000	0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	94,845	95,431	104,350	108,977	105,000	105,611	125,000	135,000	8.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,285	4,714	4,714	4,714	4,727	4,800	7,200	7,200	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,143	1,550	1,550	1,550	1,629	1,800	2,900	2,900	0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,714	5,900	6,219	5,900	5,900	5,900	6,500	6,500	0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	11,094	16,910	7,000	16,000	6,996	7,000	11,800	11,800	0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	3,715	4,500	4,500	13,500	4,413	4,500	8,300	8,300	0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	69,405	50,866	49,447	74,917	47,380	46,927	40,006	37,000	-7.51%
1680-200-03-9000-311	COMPUTER EQPT	249,510	289,670	539,472	382,644	354,344	260,386	338,000	338,000	0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	8,031	8,156	7,759	7,318	7,105	7,104	8,100	8,100	0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	89,150	96,248	129,099	107,525	83,969	117,489	125,808	134,056	6.56%
1680-440-03-9000-311	TRAV CONF WKSHIP	85			125			3,500	3,500	0.00%
1680-445-03-3300-311	DW EQPT REPAIRS Security					2,697	4,841	10,000	15,000	50.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	66,928	80,382	81,734	73,164	59,462	72,879	77,500	77,500	0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	116,892	100,964	81,320	89,147	108,818	91,788	132,478	136,623	3.13%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	335,366	444,506	386,122	477,330	665,886	809,792	671,330	677,387	0.90%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	5,000	1,289	5,000	11,870		300	5,000	5,000	0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	5,000	314	4,597	3,336	4,916	1,603	5,000	5,000	0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	3,687	214	5,000	2,500			5,000	5,000	0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	4,309	6,806	6,696	628	1,050	4,443	7,000	7,000	0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	4,344		7,000	3,410	1,250		7,000	7,900	12.86%

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2610-460-04-9000-311	LIB COMP SOF EH	1,565	1,575	2,578	2,552	2,589	2,700	6,000	7,565	26.08%
2610-460-07-9000-311	LIB COMP SOF HH	1,000	1,000	2,560	2,589	2,570	2,700	6,000	7,315	21.92%
2610-460-08-9000-311	LIB SOFTWARE HS	7,265	7,381	7,381	7,381	10,679	11,109	12,800	14,115	10.27%
2610-460-09-9000-311	LIB SOFTWARE MS	9,100	9,261	9,261	9,261	12,975	19,250	21,250	22,565	6.19%
2630-220-03-1100-311	COMPUTER HARDWARE	277,718	285,642	476,727	543,940	540,209	448,100	222,872	208,200	-6.58%
2630-430-03-1100-311	COMP CONTR	95,220	97,091	111,801	108,409	117,846	74,207	115,000	115,000	0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	43,550	55,821	56,520	52,961	84,659	94,075	219,500	226,000	2.96%
2630-460-03-9000-311	STATE AID COMP SOFT DW	252								0.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	6,115	5,873	5,310	5,403	3,000	3,000	2,200	2,200	0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	1,000	1,000	1,100	1,100	3,100	2,920	2,200	2,200	0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	7,103	6,375	6,559	6,559	3,100	2,975	2,200	2,200	0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	12,228	11,943	15,125	15,125	12,681	12,681	14,807	14,807	0.00%
2630-460-09-9000-311	STATE AID COMP SOFT MS	6,081	6,259	8,327	8,327	8,245	8,197	7,250	7,250	0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	500,157	562,196	535,131	674,798	604,462	702,004	766,358	859,817	12.20%
2630-490-04-1804-311	BOCES COMP SVCES EH						115,073			0.00%
2630-490-07-1807-311	BOCES COMP SVCES HH						107,837			0.00%
2630-490-08-1808-311	BOCES COMP SVCES HS						211,541			0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	21,049	21,473	21,376	18,908	18,463	19,094	22,092	22,092	0.00%
<b>311 Grade</b>	<b>Subtotal</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>3,561,286</b>	<b>3,198,300</b>	<b>3,327,246</b>	<b>4.03%</b>
1430-430-03-9000-312	PERS CONTR	40,355	41,029	41,029	42,061	43,124	43,124	45,000	45,900	2.00%
1430-433-03-9000-312	PERS MEMB DUES	505	705	975	1,065	995	1,010	1,100	1,085	-1.36%
1430-434-03-9000-312	PERS ADVERTISING	10,410	13,818	13,675	5,771	3,695	2,411	12,000	12,000	0.00%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	1,821	2,125	1,872	1,888	3,741	3,783	5,650	5,740	1.59%
1430-443-03-9000-312	HR PROF/TECH SVCES						300			0.00%
1430-450-03-9000-312	PERS SUPPLIES	1,611		1,341	827	996	1,322	1,400	1,400	0.00%
1430-490-03-9000-312	PERS BOCES	37,787	21,902	32,600	26,172	24,896	30,618	32,000	34,130	6.66%
1620-490-03-3300-312	BOCES SVCS Security					20,013	95,872	150,000	150,000	0.00%
1621-450-03-3300-312	SUPPLIES - Security						1,638			0.00%
9050-800-03-9000-312	UNEMPLOY ADM	35,945	12,783	25,821	8,450	14,927	19,516	15,000	15,500	3.33%
<b>312 Grade</b>	<b>Subtotal</b>	<b>128,434</b>	<b>92,362</b>	<b>117,313</b>	<b>86,234</b>	<b>112,387</b>	<b>199,594</b>	<b>262,150</b>	<b>265,755</b>	<b>1.38%</b>
1620-230-04-9000-401	FURNITURE EH	4,383	4,801	8,589		2,081		23,346	3,431	-85.30%
2020-230-04-9000-401	SUPVSN FURN EH	2,467	9,300	336				805	716	-11.06%
2020-430-04-1300-401	ENL PACT Program EH		190							0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	403	353	369	369	294	59	109	109	0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP		180	457	368		259	2,000	2,000	0.00%
2020-445-04-9000-401	EQPT REPAIR EH				211			200	200	0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	6,879	6,377	4,934	8,637	5,788	7,361	7,935	7,935	0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC			431					287	****.***%

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2110-200-04-9000-401	TCHG EQUIP EH		3,301				220	5,000		-100.00%
2110-230-04-9000-401	TCHG FURN EH	3,369	717	319	8,966	9,866	34,543	8,811	8,070	-8.41%
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM							400	1,000	150.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	1,551	845	2,147	1,021	956	442	3,000	1,500	-50.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH	350	278	95	351	130	320	498	498	0.00%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	14,036	10,520	12,987	12,308	8,226	9,354	15,241	15,241	0.00%
2110-450-04-1000-401	SUPPLIES EH ART	5,472	5,420	5,402	5,302	5,168	5,493	5,500	5,500	0.00%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	802	173	851				2,000	2,000	0.00%
2110-450-04-1800-401	SUPPLIES EH MATH							100	100	0.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	2,682	1,863	2,511	2,779	2,763	2,600	2,893	2,893	0.00%
2110-450-04-2100-401	SUPPLIES EH READING	250	250		998			500	2,498	399.60%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,456	3,444		1,576	3,403	120	3,465	4,131	19.22%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	598	743	891	879					0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM					9,048	2,168	5,026	5,026	0.00%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	781	654	1,515	740	2,283	708	2,610	2,610	0.00%
2110-450-04-9000-401	TCHG CL SUP EH	51,648	48,694	49,142	50,677	53,011	43,199	43,000	73,422	70.75%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	22,853	14,587	19,304	17,702	10,267	7,414	5,294	9,847	86.00%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	2,069	1,300		1,621	2,018	1,849	1,451	1,451	0.00%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC								749	****.***%
2110-451-04-2100-401	CONSUM WKBS - EH RDG		583	3,041	1,348	2,214	1,907	1,271	1,271	0.00%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	9,034	11,313	11,391	12,492	6,326	6,283	7,479	7,711	3.10%
2110-459-04-9000-401	CLASSROOM LIBRARIES	10,861	9,592	10,407	11,686	16,740	11,985	8,001	5,114	-36.08%
2110-490-04-9000-401	BOCES SVCS EH								5,905	****.***%
2610-430-04-9000-401	LIB CONTR EH	707	462	484	507	477	502	550	550	0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	581	569	546	590	698	1,496	1,500	1,500	0.00%
2610-459-04-9000-401	LIB BOOKS EH	5,388	5,480	5,464	3,787	5,476	5,496	5,500	6,551	19.11%
2610-490-04-9000-401	LIB BOCES EH	500	774	1,000	1,500	2,000	1,950	3,000	3,000	0.00%
2815-450-04-9000-401	HLTH SVCES SUPP EH	822	783	812	823	825	812	825	2,120	156.97%
2850-156-04-6700-401	CLUB STIPENDS	1,414	1,421	1,428	1,435	1,446	1,460	2,921	1,501	-48.61%
2850-157-04-6700-401	CHAP/SUPV NON-ATH							2,325	2,425	4.30%
2850-157-04-6900-401	INTRAMURAL HOURLY	11,970	16,170	12,558	18,535	18,957	19,188	16,380	18,792	14.73%
2850-450-04-6900-401	SUP & MATERIALS	216	109	109	322	361	109	229	229	0.00%
<b>401 Grade</b>	<b>Subtotal</b>	<b>165,542</b>	<b>161,246</b>	<b>157,520</b>	<b>167,530</b>	<b>170,822</b>	<b>167,297</b>	<b>189,165</b>	<b>207,883</b>	<b>9.90%</b>
1620-411-03-9000-510	Rental OF Property - Tran			78,699	138,544	170,929	173,148	176,362	178,689	1.32%
1620-425-03-9000-510	ELECTRICITY- TRANS				7,500	6,287	7,960	16,000	16,000	0.00%
5510-200-03-9000-510	TRANS EQUIP	1,000	967	1,000	961	990	1,422	2,000	2,000	0.00%
5510-210-03-9000-510	TRANS BUSES		34,085	60,384		17,664		200,000	170,000	-15.00%
5510-230-03-9000-510	BUS GARAGE FURNITURE				6,899					0.00%
5510-422-03-9000-510	Trans Repairs to Buses	58,666	50,977	61,371	59,522	59,907	62,979	69,500	71,000	2.16%

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5510-430-03-3600-510	Repairs to Maint Veh	8,980	3,868	3,899	4,979	4,995	5,000	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	50,434	49,090	50,146	48,333	51,364	45,733	50,000	53,000	6.00%
5510-440-03-9000-510	TRANS PROF DEVEL	1,637	1,390	2,185	2,049	2,954	1,931	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	9,743	10,000	10,000	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	11,295	8,599	18,159	8,979	9,993	9,500	10,000	10,000	0.00%
5510-453-03-9000-510	Transportation Uniforms	6,078	1,421	7,278	6,482	7,243	8,470	9,000	9,000	0.00%
5510-454-03-9000-510	Trans Fuel	229,837	161,804	128,153	167,155	192,746	212,455	193,000	213,000	10.36%
5510-456-03-9000-510	Trans Automotive Parts	153,500	141,871	183,570	277,551	171,873	187,933	180,000	189,000	5.00%
5510-458-03-9000-510	Trans Tires & Lubricants	46,617	43,503	39,786	47,085	43,340	49,143	50,000	50,000	0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,456	1,500	5,074	1,500	11,500	1,497	6,000	6,000	0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	10,976	9,684	3,552	5,587					0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	10,159	10,516	8,857	9,299					0.00%
5530-426-03-9000-510	GARAGE WATER	241	351	250	151					0.00%
5530-430-03-9000-510	GARAGE CONTR	1,580	1,573	825	1,911	4,000	879	4,000	4,000	0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	4,354	3,276	4,602	4,613	4,666	3,779	5,000	5,000	0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	400,000	309,857	275,841	347,738	480,039	434,707	535,000	670,452	25.32%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	108,545	116,875	152,716	172,949	201,531	163,264	270,000	311,732	15.46%
5540-490-03-5500-510	BOCES SVCS				5,612			6,000	6,000	0.00%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,442	1,443	1,468	991	1,260	2,043	200	200	0.00%
<b>510 Grade</b>	<b>Subtotal</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>1,381,586</b>	<b>1,798,862</b>	<b>1,981,873</b>	<b>10.17%</b>
1620-230-06-9000-601	FURNITURE HTS	3,147	8,185	8,941						0.00%
2020-230-06-9000-601	SUPVSN FURN HTS					664		500		-100.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	284	284	55	59	98	118	150	325	116.67%
2020-436-06-9000-601	CONTRACT PRINTING HGT				36	38	56	150	150	0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP		33				267	500	2,000	300.00%
2020-445-06-9000-601	EQPT REPAIR HGT	450	812	484	503	523	544	600	625	4.17%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,064	6,112	8,427	7,740	7,527	10,133	7,900	8,900	12.66%
2110-200-06-1000-601	TCHG EQPT HTS ART	790								0.00%
2110-230-06-0900-601	TCHG FURN HTS KG					9,717	5,398	4,441		-100.00%
2110-230-06-9000-601	TCHG FURN HTS				6,382			6,000	567	-90.55%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	2,773	958	2,026	1,667	781	1,813	1,500	1,500	0.00%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	170	170	85	85	85		200	200	0.00%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	6,881	5,418	6,256	5,012	6,955	7,886	10,500	11,400	8.57%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	470	482	3,108	476	348		300	300	0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	4,917	5,348	6,485	5,392	5,379	6,570	6,600	10,792	63.52%
2110-450-06-1000-601	SUPPLIES HTS ART	600	1,176	788	796	1,208	1,484	1,500	1,500	0.00%
2110-450-06-1100-601	Supplies HTS Computers				197	195	294	300	300	0.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM								300	****.***
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	593	918	975	701	531	1,081	1,150	1,150	0.00%

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2110-450-06-1400-601	SUP & MATERIALS- HLTH ED							1,000		-100.00%
2110-450-06-1800-601	SUPPLIES HTS MATH	835	348		499	476	421	500	2,000	300.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	297	266	274	265	289	294	300	300	0.00%
2110-450-06-2100-601	SUPPLIES HTS READING				250	237	435	500	500	0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE				251	786	792	800	1,000	25.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	7,008	8,241	6,846	6,712	6,940	6,985	7,080	9,277	31.03%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	5,846	4,867	6,475	6,737	3,131	2,680	2,700	2,703	0.11%
2110-451-06-9000-601	CONSUM WKBS - HTS							3,634	3,000	-17.45%
2110-459-06-9000-601	CLASSROOM LIBRARIES	6,376	5,397	6,780	9,274	12,107	9,320	9,800	11,800	20.41%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	75	34	98	99	679	298	1,500	300	-80.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,982	2,979	3,019	2,980	2,987	2,990	3,000	3,900	30.00%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,370	2,976	3,973	3,997	2,650	3,998	4,000	6,000	50.00%
2850-157-06-6700-601	CHAP/SUPV NON-ATH							1,395	1,170	-16.13%
2850-157-06-6900-601	INTRAMURAL HOURLY	504	2,614		2,698	6,887	6,336	9,472	8,584	-9.38%
<b>601 Grade</b>	<b>Subtotal</b>	<b>54,432</b>	<b>57,618</b>	<b>65,095</b>	<b>62,808</b>	<b>71,218</b>	<b>70,193</b>	<b>87,972</b>	<b>90,543</b>	<b>2.92%</b>
1620-230-07-9000-701	FURNITURE HH	5,727	1,955	10,744	16,857	7,514	12,113	26,457	11,496	-56.55%
1620-450-07-9000-701	FURN<500 HH								3,293	****.***
2020-230-07-9000-701	SUPVSN FURN HH			230	1,255	3,610	1,823			0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	452	431	431	448	466	484	500	500	0.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	88	148	118	298	118	118	211	136	-35.55%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	341	338	1,032	274	150	1,316	2,000	2,000	0.00%
2020-445-07-9000-701	EQPT REPAIR HH							880		-100.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,460	9,155	8,415	8,353	9,490	6,183	9,930	12,542	26.30%
2110-200-07-1000-701	TCHG EQPT HH ART								3,303	****.***
2110-200-07-9000-701	TCHG EQPT HH							14,500	14,500	0.00%
2110-230-07-9000-701	TCHG FURN HH		153	4,574	5,954	1,564	2,534	478		-100.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							440	1,000	127.27%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	1,337	1,104	4,126	955	2,239	623	5,000	1,500	-70.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	821	736	796	1,070	887	1,220	1,460	1,560	6.85%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	10,566	10,304	12,372	11,459	11,291	11,612	14,438	15,500	7.36%
2110-450-07-0800-701	PREK SUPPLIES HH						3,649	1,700		0.00%
2110-450-07-1000-701	SUPPLIES HH ART	5,376	5,100	4,907	4,924	4,641	4,965	5,200	5,200	0.00%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	247	230	224	249	219	241	1,250	1,250	0.00%
2110-450-07-1800-701	SUPPLIES HH MATH	155	219	244	233	207	222	250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,689	1,610	1,518	1,478	1,348	1,422	1,493	1,720	15.20%
2110-450-07-2000-701	TCHG SUP HH PHYS ED				2,994			200	200	0.00%
2110-450-07-2100-701	SUPPLIES HH READING	540	742	7,010	3,135	2,472	1,939	750	895	19.33%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,257	3,714	4,469	2,230	3,031	2,963	3,823	6,448	68.66%
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		4,370	5,360	22.65%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,373	1,397	879	1,168	1,318	676	1,315		-100.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	34,197	39,086	37,906	36,323	41,452	28,400	39,510	63,971	61.91%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	32,625	30,661	25,198	27,846	10,117	8,830	10,879	11,680	7.36%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	7,786	7,796	8,469	3,324	3,718	3,455	5,428	6,042	11.31%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	1,679	1,048	693	716	716	709	876	900	2.74%
2110-451-07-2100-701	CONSUM WKBS - HH RDG							248	1,975	696.37%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	824	1,334	1,321	19,563	1,470	1,032	1,400	140	-90.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	11,641	14,510	11,572	8,210	5,856	3,643	7,182	7,518	4.68%
2110-459-07-1700-701	Classroom Library	23,975	19,708	25,073	24,109	23,370	1,710	9,200	6,250	-32.07%
2110-459-07-2200-701	Classroom Lib Science	1,515	1,472	610	799			800		-100.00%
2110-459-07-9000-701	Class Lib Book of Month	4,000	5,576	5,992	5,161	4,584	4,432	4,050	4,500	11.11%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS							2,461	3,973	61.44%
2110-480-07-1800-701	TCHG TEXTBK HH MATH		273					1,576	2,287	45.11%
2110-480-07-2100-701	TCHG TEXTBK HH READING	179	4,220	104	261	386				0.00%
2110-480-07-9000-701	TCHG REFERENCE HH		2,157	2,198	2,693	1,176	1,629	1,000	1,000	0.00%
2110-490-07-9000-701	BOCES SVCS HH								5,650	****.***
2610-430-07-9000-701	LIB CONTR HH	42	42	42	42			550		-100.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,451	1,473	1,460	1,515	343	316	833	635	-23.77%
2610-459-07-9000-701	LIB BOOKS HH	3,780	3,601	3,378	3,378	4,192	4,271	4,367	5,200	19.07%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,709	1,308	1,168	1,780	1,785	533	1,956	981	-49.85%
2850-156-07-6700-701	CLUB STIPENDS	707	711	1,428	1,435	1,446	1,460	2,920	1,600	-45.21%
2850-157-07-6700-701	CHAP/SUPV NON-ATH							2,367	2,461	3.97%
2850-157-07-6900-701	INTRAMURAL HOURLY	5,912	9,828	14,224	17,257	17,315	20,016	25,257	18,067	-28.47%
2850-450-07-6900-701	SUP & MATERIALS	433	513	239	598	1,707	1,910	2,859	2,859	0.00%
<b>701 Grade</b>	<b>Subtotal</b>	<b>172,884</b>	<b>183,329</b>	<b>203,164</b>	<b>218,344</b>	<b>176,758</b>	<b>134,500</b>	<b>220,664</b>	<b>236,342</b>	<b>7.10%</b>
1620-200-08-9000-801	EQUIPMENT HS			1,268		24,740				0.00%
1620-230-08-9000-801	FURNITURE HS		7,705			11,168			12,800	****.***
2020-230-08-9000-801	SUPVSN FURN HS			3,503			18,000			0.00%
2020-430-08-9000-801	SUPVSN CONTR HS								1,250	****.***
2020-433-08-9000-801	SUPVSN MEMB DUES HS	1,057			760	760	903	1,875	1,875	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	4,331		4,072	4,265	3,973	3,973	5,523	4,523	-18.11%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	10,738	5,369	897	978	2,482	409	6,175	1,850	-70.04%
2020-445-08-9000-801	EQPT REPAIR HS	2,795		3,375	2,581	194		3,750	7,500	100.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	22,189	22,393	22,118	23,027	23,640	20,837	23,150	23,650	2.16%
2020-459-08-9000-801	BOOKS & REFERENCE				300			300		-100.00%
2110-200-08-1000-801	TCHG EQPT HS ART	2,167	980	3,050	2,050	1,811	4,835	3,570	4,835	35.43%
2110-200-08-1800-801	TCHG EQPT HS MATH	3,837	2,775	3,375		4,485		5,174		-100.00%
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		7,297	5,359	3,860		3,608	3,429	5,942	73.29%
2110-200-08-1920-801	TCHG EQPT HS ORCH				12,589					0.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	4,081	1,364	3,007	6,336	6,903	2,996	17,063	10,550	-38.17%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI			905					2,085	****.***%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN	895						3,450		-100.00%
2110-200-08-3000-801	TCHG EQUIP - STEM			46,424	691	9,026	1,575			0.00%
2110-230-08-1000-801	TCHG FURN HS ART	664	2,219					495		-100.00%
2110-230-08-1800-801	TCHG FURN HS MATH							3,450		-100.00%
2110-230-08-1910-801	TCHG FURN HS BAND			4,081						0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH		1,772	2,000						0.00%
2110-230-08-1930-801	TCHG FURN HS VOCAL								2,500	****.***%
2110-230-08-2200-801	TCHG FURN HS SCIENCE	794				395		6,666		-100.00%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI		167					3,450		-100.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN							500	11,000	2100.00%
2110-230-08-2700-801	TCHG FURN - BUSINESS								413	****.***%
2110-230-08-6600-801	FURNITURE HILLTOP	706	2,852		2,714				1,500	****.***%
2110-230-08-9000-801	TCHG FURN HS	563								0.00%
2110-430-08-1910-801	TCHG HS CONTR BAND	5,211	2,810	2,647	4,709					0.00%
2110-430-08-2200-801	CONTRACTED SVCS						1,959	7,710	2,000	-74.06%
2110-430-08-6200-801	CONTR HS COMMENCEME	23,553	20,141	18,128	21,228	21,677	23,587	26,000	25,000	-3.85%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND						3,000	3,000	3,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR					2,902	3,717	4,500	4,500	0.00%
2110-432-08-2800-801	Testing Fees AP Exams	82,410	94,024	97,833	98,831	113,000	112,355	130,000	115,000	-11.54%
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	1,684		2,000	3,704			150	150	0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL		4,553		3,704			300	300	0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS					9,151	8,534	13,803	18,313	32.67%
2110-440-08-2800-801	TRAV CONF WKSHP AP	583	1,672	635	900			2,500	2,000	-20.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM				1,285	1,662		1,200	12,900	975.00%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP			11,181	8,127	13,441	6,385	17,740	13,740	-22.55%
2110-445-08-1000-801	EQPT REPAIRS - HS ART		445	960			495	1,175	500	100.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS					2,849				0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	2,736	3,959	569	1,452		1,810	2,000	1,500	-25.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH			570	1,613		1,782	3,000	1,500	-50.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL						1,176	2,000	1,500	-25.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS		992	1,590	928		798	1,624	2,198	35.34%
2110-448-08-1000-801	FIELD TRIP EXP- ART								3,000	****.***%
2110-448-08-1300-801	FIELD TRIPS - ENL	180			400	362	55			0.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math					105	171	300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC					3,764			5,000	****.***%



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2110-448-08-1910-801	FIELD TRIP EXP- BAND	3,939	2,352	3,040	555					0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH				941		2,366	6,000	4,000	-33.33%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL		476	665	4,589		2,000	600	600	0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	4,083	1,878	2,651	1,891	4,039	3,679	7,379	5,532	-25.03%
2110-448-08-2300-801	FIELD TRIP EXP- Social St			19	54	1,000	1,000	1,000	1,100	10.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE								400	****.***%
2110-448-08-2700-801	FIELD TRIP EXP- Business	240				255	270	270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	1,453	13,608	11,250	9,036	6,010	11,530	19,755	19,755	0.00%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,735	2,509	5,630	2,422	3,976	2,969	4,500	4,000	-11.11%
2110-448-08-9000-801	TCHG FIELD TRIPS HS					8,614	3,142	2,000		-100.00%
2110-450-08-1000-801	SUPPLIES HS ART	24,937	26,444	26,598	25,914	26,137	22,240	24,256	21,256	-12.37%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	941	1,859	1,123	4,003	1,641	1,551	2,993	2,928	-2.17%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	780	342			1,163	1,300	300	300	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,968	4,946	2,409	3,872	3,756	3,870	3,501	3,915	11.83%
2110-450-08-1900-801	TCHG SUP HS MUSIC					12,070				0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	1,007		5,027	3,075		4,117	5,000	4,500	-10.00%
2110-450-08-1920-801	TCHG SUP HS ORCH	1,000		4,269	3,189		2,999	3,000	3,000	0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	1,000	7,445	7,452	8,692		2,182	3,000	3,000	0.00%
2110-450-08-2100-801	TCHG SUP HS READING	534			800	253		823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	34,018	34,373	37,544	33,546	33,616	28,181	35,603	34,103	-4.21%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	3,121	4,264	4,069	6,427	6,299	5,722	6,591	6,846	3.87%
2110-450-08-2600-801	TCHG SUPPLIES - WRDL LAN	989	1,312	1,385	2,844	2,790	5,439	3,108	2,872	-7.59%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	308	869	315	439	260	352	953	827	-13.22%
2110-450-08-2800-801	MATLS & SUPPLIES AP	5,092	1,333	1,944	3,535	2,853	2,276	3,500	3,000	-14.29%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM			2,744	6,753	9,416	8,515	5,001	5,000	-0.02%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	327	243		1,217	3,265	947	1,000	1,500	50.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	994	2,040	966	580	1,218	500	2,000	2,500	25.00%
2110-450-08-9000-801	TCHG SUPPLIES HS		3,529	3,559	13,135	3,875	6,319	6,319	6,319	0.00%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	2,363	2,323	1,829	2,400	4,115	4,046	4,896	5,345	9.17%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	601	528	2,913	148	2,052	1,945	1,124	538	-52.14%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	3,005	1,345	1,565	1,300	2,750	2,000	1,500	1,500	0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH							2,915	2,915	0.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	1,136	1,253	6,373	8,227	7,027	7,653	9,945	12,730	28.00%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	4,195	4,707	3,751	2,894	5,530	4,373	1,199	4,304	258.97%
2110-451-08-2600-801	CONSUM WKBS - HS WRDL LNG	13,078	18,424	19,525	12,656	29,990	1,440	12,401	18,970	52.97%
2110-451-08-2700-801	TCHG WKBS BUSINESS	1,634				1,984	484	878	2,078	136.67%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP			329	554	519		1,500	500	-66.67%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	4,485	6,128	6,399	6,399	6,743		8,010	8,355	4.31%
2110-480-08-1300-801	TCHG TEXT ELL HS	1,992	2,227	1,974	725	1,091		1,724		-100.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	3,052	2,974	4,789	5,755					0.00%



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2110-480-08-2100-801	TCHG TEXTBK HS READING	88	122							0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE		2,047					2,615	2,632	0.65%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	5,098	13,069	17,121	10,959	5,250	8,329	7,737		-7.11%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN		824	960		147		2,542		-100.00%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED					450			450	****.***%
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	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			18,000	17,200	-4.44%
2110-490-08-9000-801	BOCES PROGS OTHER		2,614							0.00%
2610-200-08-9000-801	LIB & AV EQUIP HS								1,500	****.***%
2610-430-08-9000-801	LIB CONTR HS	1,600	1,530	1,056		780	827	836	836	0.00%
2610-433-08-9000-801	LIB MEMB HS	2,545	1,800	1,800	1,750	1,750	1,780	1,830	1,830	0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	1,052	1,165	874	730	488	1,249	1,250	1,400	12.00%
2610-459-08-9000-801	LIB BOOKS HS	7,153	7,193	7,428	8,155	7,115	7,792	9,235	11,105	20.25%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,416	1,480	1,637	2,126	2,126	2,544	3,994	3,994	0.00%
2815-450-99-9000-801	MATERIALS & SUPPLIES							1,200		-100.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	25,389	24,739	25,644	29,612	29,824	29,085	31,334	39,900	27.34%
2850-156-08-6700-801	CLUB STIPENDS	162,777	162,617	167,282	166,475	170,802	182,208	182,124	202,655	11.27%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	39,195	23,803	56,837	34,390	62,262	37,114	65,000	39,000	-40.00%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	52,720	61,962	66,849	61,775	59,567	69,559	60,000	62,000	3.33%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	1,499	23,742		18,299	8,120				0.00%
2850-429-08-6500-801	UNIFORMS			5,388			3,500	3,500	4,000	14.29%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND		6,000	4,288	6,500	4,200	4,750	5,000	5,250	5.00%
2850-430-08-6700-801	CO-CURR CONTR HS	38,046	24,594	35,051	13,693	13,354	10,492	18,000	18,000	0.00%
2850-430-08-7000-801	CONTR HS Theatre Arts				23,506	13,498	15,965	17,150	17,300	0.87%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	375	2,450	500	500	550	600	600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	7,185	8,384	7,839	10,156	9,669	11,840	25,549	25,549	0.00%
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	26,008	12,600	36,750	19,234	42,422	25,000	47,500	35,000	-26.32%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	42,687	50,143	58,771	64,476	59,080	72,473	75,000	77,000	2.67%
2850-450-08-6500-801	Marching Band Supplies HS	8,947	4,129	5,969	7,000	7,090	12,452	15,120	16,370	8.27%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	13,176	5,459	14,485	10,451	8,075	11,214	14,500	14,500	0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts				3,783	3,819	4,450	6,600	7,600	15.15%
<b>801 Grade</b>	<b>Subtotal</b>	<b>744,300</b>	<b>788,076</b>	<b>940,107</b>	<b>888,476</b>	<b>975,541</b>	<b>873,941</b>	<b>1,125,448</b>	<b>1,123,912</b>	<b>-0.14%</b>
1620-200-09-9000-901	EQUIPMENT MS					6,347				0.00%
1620-230-09-9000-901	FURNITURE MS				6,540	4,675	4,319			0.00%

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2020-200-09-9000-901	SUPVSN EQPT MS		513		1,786	2,781	1,353		8,500	****.***%
2020-230-09-9000-901	SUPVSN FURN MS	6,893			8,704	1,500	2,036	800	5,105	538.13%
2020-433-09-9000-901	SUPVSN MEMB DUES MS				314	489		600	600	0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	4,913			2,620	4,413	1,418	2,000	4,000	100.00%
2020-445-09-9000-901	EQPT REPAIR MS	678		442				200	200	0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	20,767	30,214	28,920	23,038	23,500	22,640	23,500	24,700	5.11%
2110-200-09-1000-901	TCHG EQPT MS ART		441	257		1,525		458		-100.00%
2110-200-09-1500-901	EQPT- HOME ECON				349				685	****.***%
2110-200-09-1600-901	TCHG EQPT MS TECH				1,264					0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC		660	2,264	658				1,685	****.***%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE			4,110	5,832			16,333	716	-95.62%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN							398	560	40.70%
2110-200-09-3000-901	TCHG EQUIP - STEM			37,675				5,094	4,000	-21.48%
2110-230-09-1000-901	FURNITURE- ART	442	3,379					1,519		-100.00%
2110-230-09-1100-901	FURNITURE- Computers		7,916							0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH		757			557	444	681		-100.00%
2110-230-09-1500-901	TCHG FURN MS H & C	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			14,864		2,032	****.***%
2110-230-09-1900-901	TCHG FURN MS MUSIC	747		887		3,750		931		-100.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE	6,422	7,935	14,219						0.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies			937	485				900	****.***%
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	9,853	10,000	11,000	10.00%
2110-433-09-9000-901	TCHG MEMB DUES MS	876	697	75		230	1,870	1,200	6,800	466.67%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM			1,580	160	566		4,000	4,000	0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP		1,430	4,993	3,230	2,465	5,964	5,125	8,930	74.24%
2110-445-09-1500-901	H & C REPAIRS - MS							750	250	-66.67%
2110-445-09-1600-901	TECH REPAIRS - MS							500	250	-50.00%
2110-445-09-1800-901	MATH REPAIRS - MS			2,550				2,000	1,000	-50.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	1,200	933	1,082	954	515	698	2,400	1,000	-58.33%
2110-445-09-2200-901	EQPT REPAIRS	2,024	2,104		2,684			1,680	1,720	2.38%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	13,398	11,255	4,698	14,048	10,785	14,488	15,525	11,875	-23.51%
2110-450-09-1000-901	TCHG SUP MS ART	8,285	8,546	11,490	10,020	9,202	8,823	10,000	11,170	11.70%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	2,991	1,538	2,254	3,120	3,380	1,037	3,500	2,500	-28.57%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	9,516	10,229	8,072	8,066	9,456	7,986	11,500	11,500	0.00%
2110-450-09-1600-901	TCHG SUP MS TECH	11,658	11,650	6,087	4,686	3,993	5,433	4,000	4,000	0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	2,069	2,771	3,493	3,979	4,657	4,025	8,000	7,200	-10.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,350	1,714	1,800	1,973	1,220	1,290	2,000	1,300	-35.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	12,943	12,625	13,079	10,607	13,861	11,984	14,500	15,700	8.28%

# Roslyn Public Schools

## Prop Budget by Administrator

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2013-14 Actual Exp	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	1,794	3,000	2,694	3,348	2,715	3,036	3,000	2,635	-12.17%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	2,430	2,766	1,835	3,297	3,095	928	3,300	2,300	-30.30%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM			4,830	6,033	3,551	4,554	4,050	4,050	0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	12,069	13,179	11,541	11,114	12,367	11,116	13,900	13,300	-4.32%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	485		2,915	4,732	26,346	2,196	2,994	5,074	69.47%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	3,995	1,077	9,661	302			3,875		-100.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	1,259	1,072			638		1,200	800	-33.33%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	8,373	7,368	4,136	6,798	8,054	8,430	9,284	12,334	32.85%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST							527	2,421	359.39%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG		2,234	2,478	3,234	2,775	1,641	3,438	2,887	-16.03%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	7,403		5,666	2,955	2,267		6,067	7,214	18.91%
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	1,641	5,842	2,252	1,941			6,724	4,532	-32.60%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN	475		924		1,163				0.00%
2110-480-09-9000-901	TCHG TEXTBK MS		2,277	2,748		697				0.00%
2110-490-09-5700-901	BOCES ARTS IN ED							10,000	10,000	0.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	10,394	7,500	14,985	10,994	16,745	6,887	17,700	17,700	0.00%
2610-200-09-9000-901	LIB & AV EQUIP MS	1,388								0.00%
2610-230-09-9000-901	Library FURN MS								3,014	****.***%
2610-433-09-9000-901	LIB MEMB MS	180	183	180		154		195	195	0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	569	408	364	759	2,867	2,584	5,000	8,490	69.80%
2610-459-09-9000-901	LIB BOOKS MS	3,801	3,591	2,065	6,465	7,768	7,738	8,000	8,000	0.00%
2815-450-09-9000-901	HLTH SVCES SUPP MS	868	1,454	1,363	1,400	1,306	1,271	2,500	1,500	-40.00%
2850-156-09-6700-901	CLUB STIPENDS	47,556	48,058	48,005	53,429	55,078	54,447	55,029	53,899	-2.05%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	21,330	19,327	19,260	19,961	21,338	17,646	24,948	25,476	2.12%
2850-430-09-7000-901	CONTR MS Theatre Arts				16,457	19,969	16,786	14,000	15,000	7.14%
2850-433-09-7000-901	MEMB MS Theatre Arts							300		-100.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS					2,200		5,300	4,400	-16.98%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	7,415	8,895	8,067	1,281	800		3,000	1,500	-50.00%
2850-450-09-7000-901	SUPP MSTheatre Arts				1,050	405		1,000	1,000	0.00%
<b>901 Grade</b>	<b>Subtotal</b>	<b>255,734</b>	<b>255,943</b>	<b>307,059</b>	<b>279,099</b>	<b>311,926</b>	<b>260,716</b>	<b>354,525</b>	<b>361,599</b>	<b>2.00%</b>
<b>Total GENERAL FUND</b>		<b>102,591,473</b>	<b>100,844,112</b>	<b>104,645,322</b>	<b>105,084,964</b>	<b>105,184,861</b>	<b>114,809,262</b>	<b>113,190,196</b>	<b>115,330,236</b>	<b>1.89%</b>

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
1010-430-03-9000-306	CONTRACTED SVCS					1,500.00	7,500.00	10,000.00	33.33
	Purchase BoardDocs or Equivalent	1.00	10,000.00	EA	10,000.00				
1010-440-03-9000-306	TRAV CONF WKSHP					1,880.00	5,000.00	5,000.00	-
	BOE Travel ,Conference and Workshop Expenses	1.00	5,000.00	EA	5,000.00				
1010-450-03-9000-306	SUP & MATERIALS					525.96	1,000.00	1,000.00	-
	Supplies and Materials Subscription	1.00	1,000.00	EA	1,000.00				
1040-160-03-9000-303	DIST CLK SAL					69,995.00	71,360.00	73,002.00	2.30
1040-433-03-9000-306	DUES AND MEMBS					-	500.00	500.00	-
	District Clerk Membership	1.00	500.00	EA	500.00				
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP					1,415.61	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					65.51	500.00	500.00	-
	District Clerk Supplies	1.00	500.00	EA	500.00				
1060-161-03-9000-303	CLERICAL SAL SUPLM					4,092.23	3,200.00	3,500.00	9.38
	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.								

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
1060-430-03-9000-306	DIST MTGS CONT SVCS					6,571.75	23,150.00	18,550.00	-19.87
	Rental of Voting Machines	2.00	1,500.00	EA	3,000.00				
	Services of Election Workers	2.00	3,200.00	EA	6,400.00				
	Printing of Ballots, Brochures, Absentee Ballots	2.00	750.00	EA	1,500.00				
	Postage for Brochures, Absentee Ballots	2.00	2,000.00	EA	4,000.00				
	Refreshments for Election Workers	2.00	325.00	EA	650.00				
	Translation Services for required Spanish Documents	2.00	1,500.00	EA	3,000.00				
1060-434-03-9000-306	DIST MTGS ADVERTI					2,663.14	6,800.00	8,000.00	17.65
	Long Island Business News ( Annual Election)	1.00	1,500.00	EA	1,500.00				
	Long Island Business News (Revote)	1.00	1,500.00	EA	1,500.00				
	Blank Slate or Roslyn News (Annual Election)	1.00	2,500.00	EA	2,500.00				
	Blank Slate or Roslyn News (Revote)	1.00	2,500.00	EA	2,500.00				
1060-490-03-9000-306	BOCES SVCS - ELECTION					11,069.60	17,250.00	17,250.00	-
	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				
1240-150-03-9000-303	SUPERINTENDENT					254,898.00	259,996.00	275,296.00	5.88
1240-160-03-9000-303	CENT ADM NON-INST					79,389.00	86,075.00	84,597.00	-1.72
1240-161-03-9000-303	CENTR AD NON-INS SUPLM					2,355.50	500.00	2,000.00	300.00

Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
1240-433-03-9000-302	MEMBERSHIP DUES					3,658.75	3,659.00	3,820.00	4.40
	NYSCOSS/ASA	1.00	3,020.00	EA	3,020.00				
	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					6,010.30	8,100.00	8,025.00	-0.93
	ATM Retreat	1.00	2,300.00	EA	2,300.00				
	NYSCOSS Fall Summit in Saratoga	1.00	2,100.00	EA	2,100.00				
	NYSCOSS Winter Institute in Albany	1.00	2,100.00	EA	2,100.00				
	Misc. Mileage Reimbursements	1.00	75.00	EA	75.00				
	Valdeictorian/Salutatorian Recognition	1.00	200.00	EA	200.00				
	Miscellaneous Conferences (i.e., LIASCD, School Law Conferences, League of Women Voters)	1.00	1,250.00	EA	1,250.00				
1240-450-03-9000-302	SUP & MATERIALS					3,632.02	4,750.00	4,425.00	-6.84
	School Lunch Fund (Board of Education Mtngs, Admin. Bldg. Supplies, Misc. PD Workshop Mtgs.)	1.00	3,200.00	EA	3,200.00				
	Holiday Farms (Summer PD workshop supplies)	1.00	200.00	EA	200.00				
	Periodicals (BOCES Directory, Roslyn News, Roslyn Times, Education Week, American School Board Journal) LEAF Subscription Service	1.00	550.00	EA	550.00				
	Barnes & Noble (Administrative PD Reading)	1.00	375.00	EA	375.00				
	Office Supplies	1.00	100.00	EA	100.00				
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL					374,187.00	381,671.00	391,440.00	2.56

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
1310-160-03-9000-303	BUSINESS NON-INST					63,397.00	64,630.00	66,138.00	2.33
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM					6,198.42	300.00	6,000.00	1,900.00
	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					-	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					8,023.43	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					13,615.08	15,753.00	16,116.00	2.30
	Omni Group 403b Annual Processing Fee - updated estimate 11/18/2019	352.00	33.00	YR	11,616.00				
	Actuarial Calculation of Workers Comp Liability for claims incurred prior to July 1, 2014	1.00	4,500.00	EA	4,500.00				
1310-433-03-9000-303	BUSINESS MEMB DUES					1,950.00	3,020.00	2,685.00	-11.09
	Nassau ASBO	2.00	300.00	EA	600.00				
	NYS ASBO Institutional Membership	1.00	1,500.00	EA	1,500.00				
	ASBO International	2.00	200.00	EA	400.00				
	NYS Association of Personnel Administrators	1.00	75.00	EA	75.00				
	Phi Delta Kappa	1.00	110.00	EA	110.00				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP					5,845.17	9,670.00	9,720.00	0.52
	School Business Management Workshop including Assistant Superintendent, Assistant Administrator, Accountant and Assistant Payroll Supervisor. District Clerk may also attend - but has this amount in her own budget code.	4.00	1,500.00	EA	6,000.00				
	NYS ASBO Annual Conference	1.00	2,300.00	EA	2,300.00				
	Allowance for Mileage Reimbursement at IRS Rate (\$0.575 per mile for 2020)	1,600.00	0.58	EA	920.00				
	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					841.68	2,000.00	2,000.00	-
	Supplies for Office of the Assistant Superintendent for Business and Administration	1.00	2,000.00	EA	2,000.00				
1310-490-03-9000-303	BUSINESS BOCES SVCES					7,340.00	33,225.00	53,225.00	60.20
	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 estimate 11/18/19	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				
	Forecast 5 Analytics including 5Share, 5Cast and 5Cast Plus in order to complete Federal and State Transparency Reporting (Section 3214 and ESSA) requirements.	1.00	20,000.00	EA	20,000.00				
1311-160-03-9000-303	ACCTG NON-INST					338,888.16	348,122.00	358,613.00	3.01
1311-161-03-9000-303	ACCTG NON-INST SUPP					21,844.85	16,000.00	20,000.00	25.00
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								



**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
1311-430-03-9000-303	ACCTG CONTR					56,070.08	56,253.00	59,477.00	5.73
	Allowance for 2% Increase over fees paid during 2019-20								
	Annual Support and Maintenance for Win Cap module - Accounting	1.02	9,040.76	EA	9,221.58				
	Annual Support and Maintenance for Win Cap module - Payroll System	1.02	9,040.76	EA	9,221.58				
	Annual Support and Maintenance for Win Cap module - Employee Attendance	1.02	3,011.33	EA	3,071.56				
	Annual Support and Maintenance for Win Cap module - H/R, Appointments	1.02	3,011.33	EA	3,071.56				
	Annual Support and Maintenance for Win Cap module - Employee Benefits	1.02	3,011.33	EA	3,071.56				
	Annual Support and Maintenance for Win Cap module - Enhanced Reporting Module	1.02	2,039.27	EA	2,080.06				
	Annual Support and Maintenance for Win Cap - Application Server	1.02	5,811.92	EA	5,928.16				
	Annual Support and Maintenance for Win Cap module - Remote Offsite Backup Service	1.02	2,004.82	EA	2,044.92				
	Annual Support and Maintenance Fees for Pay Authorization Level 2 Timesheet Interface	1.02	1,359.51	EA	1,386.70				
	Formax folding machine System Maintenance - previously the Allison Payment System Maintenance provided by Acorn Media	1.02	838.00	EA	854.76				
	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				
	Annual Support and Maintenance Fees for Pay Authorization Level 1 (Basic Functionality)	1.02	2,039.72	EA	2,080.51				
	MOT Remote Executiou 3rd Party Software Annual Fee	1.02	1,200.00	EA	1,224.00				
1311-450-03-9000-303	ACCTG SUPPLIES					2,967.56	3,000.00	3,000.00	-

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	Office Supplies for Payroll and Accounting	1.00	3,000.00	EA	3,000.00				
1320-430-03-9000-303	AUDITING- CONTRACT SVCS					24,000.00	28,000.00	25,000.00	-10.71
	services of Cerini and Associates for Claims Audit	1.00	25,000.00	EA	25,000.00				
1320-443-03-9000-303	AUDITING- PROF SVCS					92,036.36	108,500.00	105,500.00	-2.77
	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	5,000.00	EA	5,000.00				
1325-160-03-9000-303	TREASURER NON-INST					28,437.00	29,006.00	29,586.00	2.00
1345-160-03-9000-303	PURCH NON-INST					100,084.31	103,008.00	106,636.00	3.52
1345-161-03-9000-303	PURCH OFC SUPLM					3,264.84	1,000.00	3,000.00	200.00
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								
1345-430-03-9000-303	PURCH CONTR					11,669.89	10,200.00	11,700.00	14.71
	Educational Data System Bidding Services	1.00	11,700.00	EA	11,700.00				
1345-434-03-9000-303	PURCH ADVERTISING					413.11	5,000.00	2,000.00	-60.00
	Legal Notices for Bids and RFPs including the costs associated with capital projects	1.00	2,000.00	EA	2,000.00				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
1345-450-03-9000-303	PURCH SUPPLIES					2,741.38	4,000.00	3,500.00	-12.50
	Office Supplies for Purchasing Department	1.00	3,500.00	EA	3,500.00				
1345-490-03-9000-303	PURCH BOCES					8,500.00	9,795.00	9,795.00	-
	Cooperative Bidding Fees - Subscription	1.00	9,795.00	EA	9,795.00				
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS					4,089.50	15,000.00	6,000.00	-60.00
	Impartial hearing officers, court stenographers and other legal services related to Special Education and Pupil Personnel Services - Prep for Impartial Hearings								
	Legal Services - Special Ed & PPS	1.00	6,000.00	EA	6,000.00				
1420-442-03-9000-303	LEGAL SVCES					417,989.31	375,000.00	425,000.00	13.33
	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	350,000.00	EA	350,000.00				
	Hearing Officers, Court Reporters	1.00	20,000.00	EA	20,000.00				
	Hawkins Delafield Wood Bond Counsel including fees associated with issuing BANs or Bonds pursuant to voter authorization - most have already been issued	1.00	20,000.00	EA	20,000.00				
	CMA Fiscal Advisor including fees associated with issuing BANs or Bonds pursuant to voter authorization and the annual disclosure	1.00	15,000.00	EA	15,000.00				
	Farrell Fritz - although most of the services provided by special counsel have already been rendered, this amount allows for any additional fees that may be required.	1.00	5,000.00	EA	5,000.00				
	Seneca Consulting Group - ACA Compliance - Production and mailing of required 1095 notices	1.00	15,000.00	EA	15,000.00				
1430-160-03-9000-303	PERS NON-INST					211,167.00	215,803.00	221,435.00	2.61

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1430-161-03-9000-303	CLERICAL SAL SUPLM					23,076.97	12,000.00	20,000.00	66.67
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								
1430-430-03-9000-312	PERS CONTR					43,123.90	45,000.00	45,900.00	2.00
	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	38,900.00	EA	38,900.00				
1430-433-03-9000-312	PERS MEMB DUES					1,010.00	1,100.00	1,085.00	-1.36
	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	75.00	EA	225.00				
1430-434-03-9000-312	PERS ADVERTISING					2,411.00	12,000.00	12,000.00	-
	New York Times Newsday Roslyn News Roslyn Times topschooljobs.org other advertising agencies								
	Personnel Advetising	1.00	12,000.00	EA	12,000.00				
1430-440-03-9000-312	PERS TRAV CONF WKSHP					3,782.71	5,650.00	5,740.00	1.59

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	Fee's Associated wiith Conferences and Travel Expenses for: American Association for School Personnel Administrators (AASPA) New York State Association for School Personnel Administrators (NYSASPA) Registration / Hotel Long Island Association for School Personnel Administrators (LIASPA) Society for Human Resources Management (SHRM) NYSSBA Nassau Academy of Law (NAL) Travel/Meal Reimbursement for 3 people								
	And any other conference expenses								
	NYASPA	3.00	200.00	EA	600.00				
	Otesaga Hotel - NYASPA	3.00	980.00	EA	2,940.00				
	Travel/Meal Reimbursement	3.00	250.00	EA	750.00				
	NYSSBA	4.00	275.00	EA	1,100.00				
	Nassau or Suffolk Academy of Law	1.00	350.00	EA	350.00				
1430-443-03-9000-312	HR PROF/TECH SVCES					300.00	-	-	-
1430-450-03-9000-312	PERS SUPPLIES					1,322.37	1,400.00	1,400.00	-
	Budget for offices supplies needed for the HR office and retirement plaques								
	Personnel Supplies	1.00	1,400.00	EA	1,400.00				
1430-490-03-9000-312	PERS BOCES					30,617.81	32,000.00	34,130.00	6.66
	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 (507.522)	1.00	5,100.00	EA	5,100.00				
	District Substitute Mgmt System (659.500)	1.00	8,460.00	EA	8,460.00				
	Regional Teacher Certification (660.500)	1.00	5,100.00	EA	5,100.00				
	OLAS (Putnam) on line application system (625.490)	1.00	7,340.00	EA	7,340.00				
	Global Compliance Network (507.522)	1.00	1,500.00	EA	1,500.00				

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	Sub Reimbursement	1.00	6,630.00	EA	6,630.00				
1480-160-03-9000-303	COMM RELATIONS NC SAL					209,395.50	211,848.00	199,715.00	-5.73
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM					-	100.00	50.00	-50.00
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								
1480-430-03-9000-304	COMM RELATIONS CONTR					1,100.00	1,900.00	1,900.00	-
	Annual agreement with Constant Contact, community email announcement system utilized district-wide								
1480-436-03-9000-304	CONTRACT PRINTING DW					3,818.00	3,950.00	3,950.00	-
	Printing of school district calendar (Scope)								
1480-450-03-9000-304	COMM RELATIONS SUPPLIES					812.57	1,300.00	1,300.00	-
1620-150-03-9000-303	ADMIN SAL					160,206.03	161,160.00	164,383.00	2.00
1620-160-03-9000-303	OPER SALARY DW					126,425.00	130,376.00	135,046.00	3.58
1620-161-03-9000-303	CLERICAL SAL SUPLM					4,606.96	2,000.00	5,000.00	150.00
	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					359,826.50	383,217.00	388,285.00	1.32
1620-162-06-9000-303	OPER SAL- HGTS					326,274.75	347,593.00	346,308.00	-0.37

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1620-162-07-9000-303	OPER SAL- HH					414,428.22	433,104.00	413,435.00	-4.54
1620-162-08-9000-303	OPER SAL- HS					830,264.12	800,435.00	818,272.00	2.23
1620-162-09-9000-303	OPER SAL- MS					478,016.03	616,202.00	623,217.00	1.14
1620-163-03-9000-303	CUSTOD SAL SUPLM					472,774.11	400,000.00	450,000.00	12.50
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								
1620-168-03-3300-303	SECURITY DW					394,247.83	583,859.00	617,323.00	5.73
1620-169-03-9000-303	SECURITY SAL SUPLM					86,089.95	50,000.00	80,000.00	60.00
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years. It includes part-time and weekend security assignments and security for the fields.								
1620-200-03-3300-310	OPER EQPT DIST SEC					7,674.50	-	-	-
1620-200-03-8900-303	COVID Equipment					-	-	100,000.00	-
1620-200-03-9000-310	OPER EQPT DIST					19,574.51	7,509.00	23,113.00	207.80
	PBC33B HTD Aqueous parts washer	1.00	3,450.00	EA	3,450.00				
	EEWH312A Tire changer swing arm	1.00	6,195.00	EA	6,195.00				
	993-7855 Turf liner field marking machine	1.00	2,468.00	EA	2,468.00				

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	Split a/c PPS/HH/spare	1.00	11,000.00	EA	11,000.00				
1620-200-04-9000-310	OPER EQPT EH					13,812.63	13,200.00	18,000.00	36.36
	ALTO05374A Clarke 28" Boost Scrubber	1.00	14,400.00	EA	14,400.00				
	Water cooler	2.00	1,800.00	EA	3,600.00				
1620-200-06-9000-310	OPER EQPT HTS					-	43,400.00	7,700.00	-82.26
	H-2 pro team back pack vacuum 10qt	1.00	500.00	EA	500.00				
	Water cooler	4.00	1,800.00	EA	7,200.00				
1620-200-07-9000-310	OPER EQPT HH					2,834.80	8,000.00	14,080.00	76.00
	Redmax EBZ8550 backpack blower	1.00	580.00	EA	580.00				
	ALTO56265505 Clean track 12 gal floor extractor	1.00	3,100.00	EA	3,100.00				
	20' MOD trailer #265530-7	1.00	5,000.00	EA	5,000.00				
	Water cooler	3.00	1,800.00	EA	5,400.00				
1620-200-08-9000-310	OPER EQPT HS					8,335.51	27,925.00	27,855.00	-0.25
	ALTO9060408010 15" dual motor upright vacuum	2.00	472.00	EA	944.00				
	ALTOCLARKE 18 gal wet/dry vacuum	1.00	960.00	EA	960.00				
	ALTO56385417 Clarke walk behind scrubber with boost	1.00	6,200.00	EA	6,200.00				
	Snake w/drum	1.00	851.00	EA	851.00				
	20' MOD trailer under skywalk #272517-4	1.00	4,500.00	EA	4,500.00				
	Water cooler	8.00	1,800.00	EA	14,400.00				



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1620-200-09-9000-310	OPER EQPT MS					2,243.26	11,100.00	19,220.00	73.15
	Window a/c 19" 10K BTU	1.00	500.00	EA	500.00				
	Window a/c 19" 12K BTU	1.00	560.00	EA	560.00				
	Window a/c 26.5" 25K BTU	1.00	960.00	EA	960.00				
	Floor burnisher	1.00	10,000.00	EA	10,000.00				
	Water cooler	4.00	1,800.00	EA	7,200.00				
1620-230-04-9000-401	FURNITURE EH					-	23,346.00	3,431.00	-85.30
	STEAM onto Learning Carpet	1.00	769.50	EA	769.50				
	Teachers Desk	1.00	793.76	EA	793.76				
	Center Drawer for Teachers Desk	1.00	130.46	EA	130.46				
	Slide out Shelf For teacher desk	1.00	85.46	EA	85.46				
	Casters for Teacher desk	1.00	61.16	EA	61.16				
	Gratnells Callero Storage	1.00	535.99	EA	535.99				
	19"-29" Adj. Ht. Legs-4pack Titanium	2.00	143.00	EA	286.00				
	Caster-4pack	2.00	41.00	EA	82.00				
	Desk -Teach	1.00	686.44	EA	686.44				
1620-230-07-9000-701	FURNITURE HH					12,112.57	26,457.00	11,496.00	-56.55
	DEMCO - Endure Series Standing Height Table 38"H x 96"W with 8 attached seats, Item P13767490 (Grade 5, Room 51)	1.00	1,840.50	EA	1,840.50				
	DEMCO - Demco Locking Mobile Storage Bench 19"x36-3/4" x 15-3/4", Item SB13781790 (Grade 5, Room 56)	4.00	539.99	EA	2,159.96				
	DEMCO - Endure Series Standing Height Table 38" x 48" x 31-1/4", Item SB13698250 Grade 5, Room 56)	1.00	959.39	EA	959.39				
	DEMCO - Endure Series Dry-erase table 38"h x 96"W w/8 seats, Item P13767640 (Grade 5, Room 52)	1.00	1,840.50	EA	1,840.50				

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	DEMCO - Paladin Kid's Reading Korner 42"x 62" x 44", Item P14931030 (Grade 5, Room 52)	1.00	2,087.99	EA	2,087.99				
	Lakeshore - Comfy Floor Zone, Item LC1406 (Grade 2, Room 25)	1.00	766.83	EA	766.83				
	DEMCO - Endure Series Standing Height Table 38'H x 96" W w/8 seats, Item WT13767490 (Grade 4, Room 54)	1.00	1,840.50	EA	1,840.50				
1620-230-08-9000-801	FURNITURE HS					-	-	12,800.00	-
	Replacement Cafeteria Chairs	80.00	160.00	EA	12,800.00				
1620-230-09-9000-901	FURNITURE MS					4,319.40	-	-	-
1620-411-03-9000-510	Rental OF Property - Tran					173,147.87	176,362.00	178,689.00	1.32
	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 - forth annual payment of \$114,072 and escalating at 2% annually.	1.00	178,689.00	EA	178,689.00				
1620-421-03-9000-310	CARTING - DIST					68,417.60	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					-	7,280.00	7,426.00	2.01
	#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	7,426.00	EA	7,426.00				

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1620-423-04-9000-310	FUEL OIL- EH					87,360.81	88,400.00	90,168.00	2.00
	#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	90,168.00	EA	90,168.00				
1620-423-06-9000-310	FUEL OIL- HGTS					9,360.00	9,360.00	9,547.00	2.00
	#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	9,547.00	EA	9,547.00				
1620-423-07-9000-310	FUEL OIL- HH					51,909.19	52,000.00	53,040.00	2.00
	#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	53,040.00	EA	53,040.00				
1620-423-08-9000-310	FUEL OIL- HS					19,719.82	26,000.00	26,520.00	2.00
	#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	26,520.00	EA	26,520.00				

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1620-423-09-9000-310	FUEL OIL- MS #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	21,216.00	EA	21,216.00	-	20,800.00	21,216.00	2.00
1620-424-03-9000-310	NATURAL GAS -DIST Anticipated 2% increase as per contact at National Grid Natural gas including maintenance building and bus garage	1.00	25,181.00	EA	25,181.00	17,821.51	24,687.00	25,181.00	2.00
1620-424-04-9000-310	NATURAL GAS- EH Anticipated 2% increase as per contact at National Grid Natural gas East Hills	1.00	16,950.00	EA	16,950.00	9,234.26	16,617.00	16,950.00	2.00
1620-424-06-9000-310	NATURAL GAS- HGTS Anticipated 2% increase as per contact at National Grid Natural gas Heights	1.00	41,807.00	EA	41,807.00	29,160.58	40,987.00	41,807.00	2.00
1620-424-07-9000-310	NATURAL GAS- HH Anticipated 2% increase as per contact at National Grid Natural gas Harbor Hill	1.00	4,520.00	EA	4,520.00	1,737.01	4,431.00	4,520.00	2.01
1620-424-08-9000-310	NATURAL GAS- HS Anticipated 2% increase as per contact at National Grid Natural gas High School and Administration	1.00	149,148.00	EA	149,148.00	130,520.84	146,223.00	149,148.00	2.00
1620-424-09-9000-310	NATURAL GAS- MS Anticipated 2% increase as per contact at National Grid Natural gas Middle School	1.00	67,795.00	EA	67,795.00	58,525.80	66,465.00	67,795.00	2.00

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1620-425-03-6600-310	ELECTRICITY- Hilltop					10,922.84	11,897.00	12,135.00	2.00
	Anticipated 2% increase as per contact at PSEG								
	Electricity Hilltop	1.00	12,135.00	EA	12,135.00				
1620-425-03-9000-310	ELECTRICITY- DIST					96,126.60	26,172.00	26,696.00	2.00
	Anticipated 2% increase as per contact at PSEG								
	Electricity District-wide	1.00	26,696.00	EA	26,696.00				
1620-425-03-9000-510	ELECTRICITY- TRANS					7,959.90	16,000.00	16,000.00	-
	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					71,970.99	74,946.00	76,446.00	2.00
	Anticipated 2% increase as per contact at PSEG								
	Electricity East Hills	1.00	76,446.00	EA	76,446.00				
1620-425-06-9000-310	ELECTRICITY- HGTS					67,919.72	74,946.00	76,446.00	2.00
	Anticipated 2% increase as per contact at PSEG								
	Electricity Heights	1.00	76,446.00	EA	76,446.00				
1620-425-07-9000-310	ELECTRICITY- HH					72,237.00	77,325.00	78,872.00	2.00
	Anticipated 2% increase as per contact at PSEG								
	Electricity Harbor Hill	1.00	78,872.00	EA	78,872.00				
1620-425-08-9000-310	ELECTRICITY- HS					246,861.08	371,162.00	378,587.00	2.00
	Anticipated 2% increase as per contact at PSEG								
	Electricity High School	1.00	378,587.00	EA	378,587.00				

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1620-425-09-9000-310	ELECTRICITY- MS					180,111.00	192,718.00	196,573.00	2.00
	Anticipated 2% increase as per contact at PSEG								
	Electricity Middle School	1.00	196,573.00	EA	196,573.00				
1620-426-03-9000-310	WATER- DIST					1,150.00	1,150.00	1,150.00	-
	Water maintenance	1.00	1,150.00	EA	1,150.00				
1620-426-04-9000-310	WATER- EH					2,300.00	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					3,800.00	3,800.00	3,800.00	-
	Water Harbor Hill	1.00	3,800.00	EA	3,800.00				
1620-426-08-9000-310	WATER- HS					11,500.00	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					2,700.00	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					12,930.96	14,800.00	14,800.00	-

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	Wireless Telephone	1.00	14,800.00	EA	14,800.00				
1620-427-04-9000-311	OPER TELEPHONE- EH					1,152.54	1,200.00	1,200.00	-
	OPER TELEPHONE- EH	1.00	1,200.00	EA	1,200.00				
1620-427-06-9000-311	OPER TELEPHONE- HGTS					1,152.54	1,200.00	1,200.00	-
	OPER TELEPHONE- HGTS	1.00	1,200.00	EA	1,200.00				
1620-427-07-9000-311	OPER TELEPHONE- HH					1,152.54	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					1,152.54	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					1,153.19	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					10,941.58	16,000.00	16,640.00	4.00
	AS PER CBDMA CONTRACT ARTICLE #24								
	Increasing by 4% for cost increase and new employees through the year								
	Per CBDMA contract for approximately 70 employees	1.00	16,640.00	EA	16,640.00				
1620-430-03-9000-310	CONT SVCES - SECURITY					6,559.83	10,000.00	10,000.00	-
	To cover cost of any and all outside security hired throughout the year								
	Outside security services as needed	1.00	10,000.00	EA	10,000.00				

**Roslyn Public Schools**

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Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
1620-440-03-9000-310	OPER TRAINING					-	1,500.00	1,500.00	-
	INCLUDES REQUIRED ASBESTOS TRAINING, SAFETY SEMINARS, SECURITY, PRACTICE FIRE/SAFETY								
	Asbestos training, safety seminars, security, practice fire/safety	1.00	1,500.00	EA	1,500.00				
1620-450-03-3800-310	SUPPLIES - REC MGT					-	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					-	2,788.00	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				
1620-450-03-8900-303	COVID Supplies					-	-	50,000.00	-
1620-450-03-9000-310	CUST SUPP - DIST					82,993.15	7,020.00	8,870.00	26.35
	INCLUDES BUT NOT LIMITED TO:								
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500 LISTED ELSE WHERE (1620-200)								
	TOILET PAPER, PAPER TOWEL, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, SINGLE AND C FOLD, TISSUES, SANITIZERS, SOAPS, RAGS, MOPS, CLEANSERS, SPONGES, BAGS, GLOVES, RAGS, FILTERS, TAPE, MOPS, PAILS, CLOCKS, BROOMS, BRUSHES, DISINFECTANTS, LOCKS, BATTERIES, ETC.								
	Includes but not limited to toilet paper, paper towels, floor cleaner, soaps, sponges, bags, mops and brooms, etc.	1.00	5,520.00	EA	5,520.00				
	1/4" Hex M12 fuel impact drive kit drill	1.00	262.00	EA	262.00				
	Various hand tools	1.00	1,000.00	EA	1,000.00				
	12V lithium-ion Milwaukee band saw	1.00	385.00	EA	385.00				



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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	12V red black M12 Lithium-ion LED floodlight	1.00	145.00	EA	145.00				
	12V Milwaukee M12 cordless hackzall	1.00	360.00	EA	360.00				
	1/2 M12 fuel Lithium-ion hammer drill	1.00	292.00	EA	292.00				
	EAA0351G92A 1 pc moto adaptor	1.00	436.00	EA	436.00				
	EAA0304G35A 1 motorcycle mounting head	1.00	217.00	EA	217.00				
	EAA0247G14A 1 motorcyce bead breaker blade	1.00	111.00	EA	111.00				
	EAA0329G74A 1 slip on show design	1.00	142.00	EA	142.00				

1620-450-04-9000-310	CUST SUPPLY- EH					41,816.24	42,733.00	43,633.00	2.11
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				
	Vacuum 15" upright	2.00	450.00	EA	900.00				

1620-450-06-9000-310	CUST SUPPLY- HGTS					31,237.46	33,516.00	36,139.00	7.83
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)									

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	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				
	Various hand tools	1.00	1,000.00	EA	1,000.00				
	Echo weed trimmer	1.00	80.00	EA	80.00				
	Echo pro sweep attachment for pro series	1.00	300.00	EA	300.00				
	Dewalt c-drill bit set	1.00	36.00	EA	36.00				
	Voltage tester	1.00	25.00	EA	25.00				
	Magnetic drive guide set	1.00	12.00	EA	12.00				
	5 snow shovel plastic bottom	1.00	20.00	EA	20.00				
	HDX 6-in-one screw driver	1.00	20.00	EA	20.00				
	1 bottle fill station	1.00	2,600.00	EA	2,600.00				

1620-450-07-9000-310	CUST SUPPLY- HH					50,090.33	52,670.00	55,581.00	5.53
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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
Various hand tools	1.00	1,000.00	EA	1,000.00
HT/HL-KM CFK Shaft Extension	1.00	140.00	EA	140.00
Adjustable hedge trimmer	1.00	260.00	EA	260.00
300lb capacity 4-step fiberglass ladder	1.00	150.00	EA	150.00
300lb capacity 6-step fiberglass ladder	1.00	165.00	EA	165.00
49"H steel little giant 800 lb hand truck	1.00	266.00	EA	266.00
HT-KM pole pruner	1.00	210.00	EA	210.00

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	KM 131 R motor part of weed wacker	2.00	380.00	EA	760.00				
	FS-KM line head trimmer attachment to weed wacker	2.00	100.00	EA	200.00				
	FCS-KM straight lawn edger attachment to weed wacker	1.00	190.00	EA	190.00				
	PROT107119 proteam super coach backpack vacuum w/tools	2.00	422.00	EA	844.00				
	PROT100331 filter vacuum bags 10/pk	2.00	16.00	EA	32.00				
	ALTOAM2400D floor air mover 3 speeds	2.00	182.00	EA	364.00				

1620-450-07-9000-701	FURN<500 HH					-	-	3,293.00	-
	Chair Slippers for Custodians (3,000 pieces)	1.00	3,250.00	EA	3,250.00				
	Blue 1 Inch Tape for Classrooms (Lockdowns)	10.00	4.27	EA	42.70				

1620-450-08-9000-310	CUST SUPPLY- HS					79,226.69	81,446.00	82,137.00	0.85
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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
Custodial cart	2.00	240.00	EA	480.00
Yellow plastic rim caddy	2.00	70.00	EA	140.00
Desk mover	1.00	236.00	EA	236.00
Hand truck wheels	4.00	44.00	EA	176.00
Shelves	4.00	250.00	EA	1,000.00
Long reach dusters	6.00	31.00	EA	186.00
Sleeve microfiber	20.00	7.00	EA	140.00

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	13" scrubber head	1.00	100.00	EA	100.00				
	10 in 1 screwdriver	2.00	15.00	EA	30.00				
	non contact tester	2.00	49.00	EA	98.00				

1620-450-09-9000-310	CUST SUPPLY- MS					64,878.04	67,296.00	67,966.00	1.00
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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
Various hand tools	1.00	1,000.00	EA	1,000.00
Dewalt 20V hammer drill	1.00	300.00	EA	300.00
Dewalt hammer drill bits	1.00	77.00	EA	77.00
Flatbed cart	1.00	487.00	EA	487.00
Cordless blower	1.00	276.00	EA	276.00

1620-490-03-3300-312	BOCES SVCS Security					95,872.00	150,000.00	150,000.00	-
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Contracted Security Services:  
Covert

Contracted Security Guard Services Safe Schools NY - ESB-Health & Safety (618.491)	1.00	150,000.00	EA	150,000.00
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1621-162-03-9000-303	MAINT SAL- DW					800,290.44	905,546.00	928,498.00	2.53
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1621-163-03-9000-303	MAINT SAL ADDL					276,330.98	200,000.00	250,000.00	25.00
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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.

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
1621-200-03-9000-310	MAINT EQPT					157,613.53	149,815.00	-	-100.00
1621-410-03-9000-310	MAINT-RENTAL EQPT					84.00	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					21,032.29	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				
1621-430-03-3300-303	SECURITY SVCES - DIST					3,095.32	100,000.00	-	-100.00
1621-430-03-9000-310	MAINT CONT SVCES - DIST					169,407.28	220,116.00	198,616.00	-9.77
	INCLUDES BUT NOT LIMITED TO:								
	DUCT CLEANING, BOILERS, GENERATORS, PLUMBING, HVAC, PUMPS, FIRE EXTINGUISHERS, SECURITY ALARM, FIRE ALARM, SPRINKLERS, STORM DRAINS, CESSPOOLS, BACKFLOW, SIAMESE CONNECTION WATER, TOXIC MATERIALS, ROOF, AHERA, TRUCK SERVICE, FREEZER SERVICE, HVAC SOFTWARE MAINT., AVI INSPECTOR, FIRE INSPECTOR, HVAC, BUILDING MANAGEMENT SYSTEM (BMS)								
	Contractual services throughout district	1.00	170,616.00	EA	170,616.00				
	Geese Chasers	1.00	13,000.00	EA	13,000.00				
	Exterminator	1.00	15,000.00	EA	15,000.00				
1621-430-04-9000-310	MAINT CONT SVCES - EH					33,216.06	29,200.00	29,000.00	-0.68
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, GYM FLOORS, CORRIDOR TACK CORK STRIPS								

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	Various contractual services for building	1.00	29,000.00	EA	29,000.00				
1621-430-06-9000-310	MAINT CONT SVCES - HTS					21,698.37	75,600.00	75,000.00	-0.79
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, SHADES								
	Various contractual services for building (in description)	1.00	50,000.00	EA	50,000.00				
	New carpet - 2nd floor rooms 17, 18, 19 & 20	1.00	9,000.00	EA	9,000.00				
	New roof or patch roof above cafe'	1.00	4,000.00	EA	4,000.00				
	Boiler maintenance	1.00	12,000.00	EA	12,000.00				
1621-430-07-9000-310	MAINT CONT SVCES - HH					24,602.14	11,300.00	12,000.00	6.19
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL								
	Various contractual services for building (in description)	1.00	12,000.00	EA	12,000.00				
1621-430-08-9000-309	CONT SVCES - HS Gym					-	1,500.00	1,500.00	-
	Gym Inspect/Repairs	1.00	1,500.00	EA	1,500.00				
1621-430-08-9000-310	MAINT CONT SVCES - HS					121,741.71	115,600.00	104,500.00	-9.60
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, GYM FLOORS								
	Synthetic turf maintenance program	1.00	4,500.00	EA	4,500.00				
	Various contractual services for building including Administration (in description)	1.00	100,000.00	EA	100,000.00				

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
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					23,079.99	41,700.00	33,100.00	-20.62
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, DOORS								
	Various contractual services for building (in description)	1.00	26,000.00	EA	26,000.00				
	Seasonalcrack repairs to tennis courts	1.00	4,100.00	EA	4,100.00				
	Supply and install velvetop quality sealer on paths to tennis courts	1.00	3,000.00	EA	3,000.00				
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				
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					24.01	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					77,164.88	100,000.00	131,000.00	31.00
	INCLUDES BUT NOT LIMITED TO:								
	ASBESTOS REMOVAL, AHERA SURVIELLENCE, FIRE MARSHALL INSPECTIONS, AIR TESTING ALL MONITORING OF BUILDINGS, ARCHITECTURE, 5YR BUILDING CONDITION SURVEY REPORT								

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	Environmental services throughout district	1.00	100,000.00	EA	100,000.00				
	(BBS) AVI	1.00	6,000.00	EA	6,000.00				
	(BBS) BCS (Building Condition Survey 2020)	1.00	25,000.00	EA	25,000.00				
1621-446-03-9000-310	MAINT-DIST-BUILDING REP					27,000.00	23,000.00	27,000.00	17.39
	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	27,000.00	EA	27,000.00				
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS					25,003.91	29,360.00	29,960.00	2.04
	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	3,400.00	EA	3,400.00				
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS					12,093.48	15,200.00	17,300.00	13.82
	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	3,000.00	EA	3,000.00				
	Replace 3 toilets - wing - rooms 32, 33 & 34	1.00	1,500.00	EA	1,500.00				



**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
1621-446-07-9000-310	MAINT-BUILD-HH					18,490.74	30,800.00	31,400.00	1.95
	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 trimming and maintenance, Building Management System (BMS), concrete, plumbing, etc.	1.00	28,000.00	EA	28,000.00				
	Screen & coat entire gym floor	1.00	3,400.00	EA	3,400.00				
1621-446-08-9000-310	MAINT-BUILDING-HS					117,970.00	84,000.00	87,000.00	3.57
	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	7,000.00	EA	7,000.00				
	Screen & coat main/lower/wrestling gym floors	1.00	12,000.00	EA	12,000.00				
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH					27,999.99	57,200.00	56,000.00	-2.10
	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 aux gym floor	1.00	3,000.00	EA	3,000.00				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
1621-450-03-3300-310	SUPLIES - Security					27,053.67	13,115.00	18,000.00	37.25
	Including but not limited to barricades, signs, uniforms, keying, D/W & associated locksmith materials								
	Barricades, signs, uniforms, keying, D/W & associated locksmith materials	1.00	18,000.00	EA	18,000.00				
1621-450-03-3300-312	SUPLIES - Security					1,638.34	-	-	-
1621-450-03-9000-310	MAINT SUPPLIES - DIST					198,892.12	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 FILTRATION, 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					12,399.00	-	-	-
1670-200-03-9000-311	CENT PRINTING EQUIP					53,587.78	60,000.00	65,000.00	8.33
	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, Core switch upgrade	1.00	65,000.00	EA	65,000.00				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
1670-430-03-9000-311	CENT PRINTING CONTR					45,049.00	45,049.00	46,854.00	4.01
	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				
	Lexmark - 1 Year on site repair (All W850x, MX812,MX510/511, x734,x748, x738,x940/x945 copiers)	1.00	28,000.00	EA	28,000.00				
	Neopost Bulk Mailer Annual CASS	1.00	953.00	EA	953.00				
		1.00	0.51	EA	0.51				
1670-435-03-9000-311	POSTAGE DW					32,973.90	30,000.00	30,000.00	-
	Postage	1.00	30,000.00	EA	30,000.00				
1670-435-04-9000-311	POSTAGE EH					4,146.59	3,000.00	3,000.00	-
	POSTAGE EH	1.00	3,000.00	EA	3,000.00				
1670-435-06-9000-311	POSTAGE HTS					1,246.38	1,500.00	1,500.00	-
	POSTAGE HTS	1.00	1,500.00	EA	1,500.00				
1670-435-07-9000-311	POSTAGE HH					2,616.59	3,000.00	3,000.00	-
	POSTAGE HH	1.00	3,000.00	EA	3,000.00				
1670-435-08-9000-311	POSTAGE HS					12,879.97	10,000.00	10,000.00	-
	POSTAGE HS	1.00	10,000.00	EA	10,000.00				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
1670-435-09-9000-311	POSTAGE MS					5,462.72	7,000.00	7,000.00	-
	POSTAGE MS	1.00	7,000.00	EA	7,000.00				
1670-450-03-9000-311	PRINTING SUPPLIES DW					105,611.07	125,000.00	135,000.00	8.00
	Printing Supplies Toner and Consumables	1.00	135,000.00	EA	135,000.00				
1670-450-04-9000-311	PRINTING SUPPLIES EH					4,800.00	7,200.00	7,200.00	-
	Printing Supplies	1.00	7,200.00	EA	7,200.00				
1670-450-06-9000-311	PRINTING SUPPLIES HTS					1,800.00	2,900.00	2,900.00	-
	Printing Supplies	1.00	2,900.00	EA	2,900.00				
1670-450-07-9000-311	PRINTING SUPPLIES HH					5,900.00	6,500.00	6,500.00	-
	Printing Supplies	1.00	6,500.00	EA	6,500.00				
1670-450-08-9000-311	PRINTING SUPPLIES HS					7,000.00	11,800.00	11,800.00	-
	Printing Supplies	1.00	11,800.00	EA	11,800.00				
1670-450-09-9000-311	PRINTING SUPPLIES MS					4,500.00	8,300.00	8,300.00	-
	Printing Supplies	1.00	8,300.00	EA	8,300.00				
1670-490-03-9000-311	PRINTING BOCES SVCS					46,927.21	40,006.00	37,000.00	-7.51

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	Lexmark Copier Lease	1.00	37,000.00	EA	37,000.00				
1680-160-03-9000-303	COMPUTER TECHNICIANS					595,279.08	604,050.00	574,775.00	-4.85
1680-161-03-9000-303	NON INS COMPUTER- SUPLM					24,319.51	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					260,385.90	338,000.00	338,000.00	-
	Including:								
	District wide security camera upgrades and door access devices.								
	District wide network switch upgrades for IDF and BDF closets.								
	Elementary wireless infrastructure upgrades.								
	East Hills disaster recovery Dell Equal Logic SAN storage expansion.								
	The equipment requested in this code includes switches, an update of the network infrastructure as needed, security cameras, door access equipment and administrative computers. It also includes expenses related to our disaster recovery plan, furniture and flooring.								
	Administrative hardware, network equipment, district security	1.00	78,000.00	EA	78,000.00				
	Dell Storage upgrade	1.00	95,000.00	EA	95,000.00				
	Dell/Apple computers and laptops	50.00	1,100.00	EA	55,000.00				
	DAS project	1.00	50,000.00	EA	50,000.00				
	Wireless Field project	1.00	60,000.00	EA	60,000.00				
1680-427-03-9000-311	OPER TELEPHONE- ADMIN					7,104.05	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					117,489.33	125,808.00	134,056.00	6.56

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	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	90,244.00	EA	90,244.00				
	Emerson NX 20 KVA UPS Annual Maintenance	1.00	7,200.00	EA	7,200.00				
	Emerson Challenger AC Annual Maintenance	1.00	7,200.00	EA	7,200.00				
	SchoolDude Insight system	1.00	5,400.00	EA	5,400.00				
	EqLogic Support Renewal	2.00	9,255.74	EA	18,511.48				
1680-440-03-9000-311	TRAV CONF WKSHP					-	3,500.00	3,500.00	-
	Annual Technology/Conference or Similar	1.00	3,500.00	EA	3,500.00				
1680-445-03-3300-311	DW EQPT REPAIRS Security					4,841.20	10,000.00	15,000.00	50.00
	District wide security repairs and materials (such as; wiring, DVR hard drives and cameras)	1.00	15,000.00	EA	15,000.00				
1680-450-03-9000-311	SUPVSN SUPPLIES C C					72,879.19	77,500.00	77,500.00	-
	District wide supplies (Cables, paper, ink, toner, office supplies, etc.)	1.00	77,500.00	EA	77,500.00				
1680-460-03-9000-311	SUPVSN SOFTWARE CC					91,788.00	132,478.00	136,623.00	3.13
	VMWARE ESX Management Software	1.00	25,500.00	EA	25,500.00				
	Cisco Smartnet Annual Software/Hardware Maintenance	1.00	48,500.00	EA	48,500.00				
	Barracuda Spam Firewall 400 Annual Software Maintenance	1.00	3,500.00	EA	3,500.00				
	Barracuda Message Archiver 450 Annual Software	1.00	4,700.00	EA	4,700.00				
	Veeam Backup & Replication Enterprise for Vmware	1.00	6,100.00	EA	6,100.00				
	Palo Alto Threat prevention subscription	1.00	3,744.00	EA	3,744.00				

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	Palo Alto WildFire subscription	1.00	3,744.00	EA	3,744.00				
	Palo URL Filtering subscription	1.00	3,650.00	EA	3,650.00				
	Palo Premium hardware support year 1	1.00	3,695.00	EA	3,695.00				
	ManageEngine ADManager Plus with Help Desk	1.00	2,500.00	EA	2,500.00				
	Mobile device management software	1.00	28,000.00	EA	28,000.00				
	LogMeIn licenses	10.00	299.00	EA	2,990.00				
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS					809,792.04	671,330.00	677,387.00	0.90
	BOCES Network Support - Level 2 and 3	1.00	287,671.00	EA	287,671.00				
	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	92,011.00	EA	92,011.00				
	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	10,000.00	EA	10,000.00				
1910-420-03-9000-303	INSURANCE					499,432.00	530,089.00	558,252.00	5.31

**Roslyn Public Schools**

Detailed Proposed Budget

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
<p>We have tentatively set the amounts for 2020-21 to be 5% higher than the amount we actually paid during 2019-20 and have allowed a small amount of money to account for other factors that could influence our total premium such as additional vehicles, ongoing construction, additional equipment such as iPads, etc.. The significant increase in premiums over the past few years is due to the continued impact on the insurance industry of Hurricane Irene and Superstorm Sandy as well as the addition of assets to our school district. We have added a separate allocation for cyber security. Although it is now part of our basic NYSIR coverage at no additional cost, we need to increase the coverage limits in response to the rash of ransomware attacks against school districts.</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	104,491.00	EA	109,715.55				
	Excess Catastrophic Liability (Umbrellas NYSIR)	1.05	76,991.00	EA	80,840.55				
	Underground Storage Tank (BK-Willis-Ace Illinois)	1.05	9,467.00	EA	9,940.35				
	School Board Legal Liability	1.05	44,306.00	EA	46,521.30				
	Student Accident Insurance (Brown & Brown)	1.05	25,670.55	EA	26,954.08				
	Commercial Boiler and Machinery (NYSIR)	1.05	7,912.00	EA	8,307.60				
	Commercial General Liability (NYSIR)	1.05	74,797.00	EA	78,536.85				
	Commercial Inland Marine (NYSIR)	1.05	4,057.00	EA	4,259.85				
	Commercial Property and Casualty including Earthquake and Flood (NYSIR)	1.05	158,627.00	EA	166,558.35				
	Volunteer Accident (Bollinger/Haylor-Freyer & Coon)	1.05	3,521.00	EA	3,697.05				
	Crime (NYSIR - Northern Insuring - St. Paul Traveler's)	1.05	6,116.00	EA	6,421.80				
	Motor Vehicle Enforcement	1.05	10,950.00	EA	11,497.50				
	Allowance for Unanticipated Increases in any one or more of the various lines of insurance	1.00	5,000.00	EA	5,000.00				
		1.00	0.80	EA	0.80				
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES					19,743.00	20,800.00	20,900.00	0.48



**Roslyn Public Schools**

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	National School Board Association	1.00	4,500.00	EA	4,500.00				
	NYS School Board Association	1.00	12,500.00	EA	12,500.00				
	Nassau-Suffolk School Board Association	1.00	3,900.00	EA	3,900.00				

1930-430-03-9000-303	JUDGMENTS AND CLAIMS					93,385.10	158,812.00	161,566.00	1.73
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Included in this code are the payments we expect to make to neighboring school districts who are educating children who live on properties that are intersected by school district boundaries but for whom taxes are collected by Roslyn. We receive, in return, the taxes collected by our neighboring school districts on properties intersected by the school district boundary from which students have elected to be educated in Roslyn.

Insurance Deductibles	1.00	10,000.00	EA	10,000.00					
Motor Vehicle Damage Reimbursements (RTA & RASA)	2.00	500.00	EA	1,000.00					
Motor Vehicle Damage Reimbursements (RESA & RPA)	60.00	100.00	EA	6,000.00					
East Williston Common Boundary Taxes Owed on 41 Woodhollow Road (SBL 7-202-2A)	1.03	25,853.00	EA	26,628.59					
North Shore CSD Common Boundary Taxes Owed - based on anticipated invoice for children in attendance during 2020-21 school year 902 Glen Cove Avenue, S/B/L 20/G/1641A 928 Glen Cove Avenue, S/B/L 20/G/1642A 950 Glen Cove Avenue, S/B/L 20/G/520 15A Marrion Street, S/B/L 20/J06/98F 15 Marrion Street, S/B/L 20/J06/98M 2 Plaza Road, S/B/L 20/38/116A & 127A 37 Maple Street, S/B/L 20/J06/53A	1.03	32,020.00	EA	32,980.60					
East Williston Common Boundary Taxes Owed on 42 Woodhollow Road (SBL 7-201-12)	1.03	19,158.00	EA	19,732.74					
East Williston Common Boundary Taxes Owed on 5 Arbor Road Road (SBL 7-203-5)	1.03	14,780.50	EA	15,223.92					
Other Properties Identified During 2019-20 as yet unknown	1.00	50,000.00	EA	50,000.00					

1981-490-03-9000-303	ADMIN CHARGES					437,210.91	439,085.00	451,689.00	2.87
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Our Resident Weighted Average Daily Attendance (RWADA) compared to the total of the county will result in the portion of these charges that will be paid by Roslyn. As of 12/16/19 we had not yet received an updated estimate of the total BOCES proposed budget in these three lines so we used an estimated 3% increase over 2019-20. On February 2, 2020 we received the updated cost allocations from BOCES. The actual increase was 2.9%.

Capital Projects	1.00	62,663.00	EA	62,663.00					
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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	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	Rent	1.00	34,335.00	EA	34,335.00				
	Administrative Fee including retiree health	1.00	354,691.00	EA	354,691.00				
2010-150-03-9000-303	CURRIC ADMIN					367,781.00	375,136.00	382,639.00	2.00
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT					2,646.20	12,000.00	10,000.00	-16.67
2010-160-03-9000-303	CURRIC NON-INST					43,400.00	53,040.00	56,101.00	5.77
2010-161-03-9000-303	CURRICULUM- SUPLM					4,848.55	7,000.00	6,000.00	-14.29
	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					1,123.00	1,380.00	1,380.00	-
	Nadco	2.00	100.00	EA	200.00				
	ASCD	2.00	90.00	EA	180.00				
	NAME	1.00	135.00	EA	135.00				
	NYSNAME	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				

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP					12,568.38	10,000.00	6,000.00	-40.00
	Conferences/workshops for administrators and teachers	1.00	3,000.00	EA	3,000.00				
	Curriculum Institutes	1.00	3,000.00		3,000.00				
2010-450-03-9000-301	CURRIC SUPPLIES					20,844.46	30,000.00	105,000.00	250.00
	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	15,000.00	EA	15,000.00				
	FreshInc/Incubator/Accelerator	1.00	5,000.00	EA	5,000.00				
	Artificial Intelligence/Cyber Security/Intro to Robotics	1.00	5,000.00	EA	5,000.00				
	District Furniture	1.00	75,000.00	EA	75,000.00				
2010-490-03-9000-301	C&I - BOCES SVCS					-	30,000.00	30,000.00	-
	KidOYO Coding Elementary	1.00	30,000.00	EA	30,000.00				
2020-150-03-8040-303	RASA Ret Incentive					3,778.10	-	-	-
2020-150-03-9000-303	SUPVSN ADMIN					89,274.96	85,619.00	87,296.00	1.96
2020-150-04-9000-303	SUPVSN ADMIN- EH					359,734.00	366,799.00	337,468.00	-8.00
2020-150-06-9000-303	SUPVSN ADMIN- HGT					345,805.00	175,000.00	178,420.00	1.95

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2020-150-07-9000-303	SUPVSN ADMIN- HH					340,139.00	330,835.00	337,312.00	1.96
2020-150-08-1200-303	ADMIN SAL					62,869.60	64,093.00	64,641.00	0.86
2020-150-08-1800-303	ADMIN SAL					62,246.38	63,472.00	64,721.00	1.97
2020-150-08-2200-303	ADMIN SAL					51,379.20	58,120.00	59,263.00	1.97
2020-150-08-2300-303	ADMIN SAL					62,807.17	64,032.00	65,280.00	1.95
2020-150-08-2600-303	ADMIN SAL					48,438.41	60,179.00	63,424.00	5.39
2020-150-08-9000-303	SUPVSN ADMIN- HS					711,987.03	725,915.00	708,083.00	-2.46
2020-150-09-1200-303	ADMIN SAL					62,869.60	64,093.00	64,641.00	0.86
2020-150-09-1800-303	ADMIN SAL					62,246.38	63,472.00	64,721.00	1.97
2020-150-09-2200-303	ADMIN SAL					51,379.20	58,120.00	59,263.00	1.97
2020-150-09-2300-303	ADMIN SAL					62,807.17	64,032.00	65,280.00	1.95

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2020-150-09-2600-303	ADMIN SAL					48,438.41	60,179.00	63,424.00	5.39
2020-150-09-9000-303	SUPVSN ADMIN- MS					506,498.61	520,721.00	530,994.00	1.97
2020-160-03-9000-303	CLERICAL SAL- DW					53,084.63	54,109.00	55,128.00	1.88
2020-160-04-9000-303	CLERICAL SAL- EH					112,222.00	85,744.00	90,052.00	5.02
2020-160-06-9000-303	CLERICAL SAL- HGTS					146,946.00	148,533.00	150,899.00	1.59
2020-160-07-9000-303	CLERICAL SAL- HH					97,648.00	100,808.00	104,635.00	3.80
2020-160-08-9000-303	CLERICAL SAL- HS					220,122.53	232,939.00	239,633.00	2.87
2020-160-09-9000-303	CLERICAL SAL- MS					158,645.63	175,017.00	180,739.00	3.27
2020-161-03-9000-303	SUB SECRETARY- DW					8,908.53	500.00	8,000.00	1,500.00
<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					1,918.58	1,500.00	2,000.00	33.33
<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>									

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2020-161-06-9000-303	SUB SECRETARY HGHTS					1,925.17	1,500.00	2,000.00	33.33
<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					7,133.60	2,500.00	7,000.00	180.00
<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					12,512.93	15,000.00	13,000.00	-13.33
<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					25,470.26	15,000.00	20,000.00	33.33
<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					60,360.00	61,976.00	63,949.00	3.18
2020-166-06-9000-303	PARAS SAL					33,343.00	34,123.00	35,096.00	2.85
2020-166-07-9000-303	PARAS SAL					51,305.06	53,134.00	55,162.00	3.82
2020-166-08-9000-303	PARAS SAL					284,594.56	293,575.00	302,220.00	2.94
2020-166-09-9000-303	PARAS SAL					44,286.75	60,105.00	59,338.00	-1.28

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2020-167-03-9000-303	PARAS SAL SUPLM					73,969.43	45,000.00	2,000.00	-95.56
2020-167-04-9000-303	EH Monitors					72,478.81	97,511.00	91,910.00	-5.74
2020-167-06-9000-303	HTS Monitors					87,731.60	107,070.00	134,660.00	25.77
2020-167-07-9000-303	HH Monitors					83,626.38	109,169.00	95,233.00	-12.77
2020-167-08-9000-303	HS Monitors					62.24	14,283.00	8,095.00	-43.32
2020-167-09-9000-303	MS Monitors					43,694.32	49,991.00	40,475.00	-19.04
2020-200-09-9000-901	SUPVSN EQPT MS					1,353.19	-	8,500.00	-
	Sound system for Auditorium	1.00	8,500.00	EA	8,500.00				
2020-230-04-9000-401	SUPVSN FURN EH					-	805.00	716.00	-11.06
	Flex Lounge 3 Seat Bench	1.00	715.50	EA	715.50				
2020-230-06-9000-601	SUPVSN FURN HTS					-	500.00	-	-100.00
2020-230-07-9000-701	SUPVSN FURN HH					1,822.86	-	-	-

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2020-230-08-2000-309	PHYS ED FURN HS					-	3,850.00	-	-100.00
2020-230-08-9000-801	SUPVSN FURN HS					18,000.00	-	-	-
2020-230-09-2000-309	PHYS ED FURN MS					-	1,250.00	-	-100.00
2020-230-09-9000-901	SUPVSN FURN MS					2,036.04	800.00	5,105.00	538.13
	Faculty Lounge (1 Sectional Couch and Two Chairs)	1.00	5,000.00	EA	5,000.00				
	s/h	1.00	105.00	EA	105.00				
2020-430-07-9000-701	SUPVSN CONTR HH					484.26	500.00	500.00	-
	Laminator service contract (contract maintained by Harbor Hill)								
	Laminator Service Contract	1.00	500.00	EA	500.00				
2020-430-08-9000-801	SUPVSN CONTR HS					-	-	1,250.00	-
	Guest Speakers RHS	1.00	1,250.00	EA	1,250.00				
2020-433-04-9000-401	SUPVSN MEMB DUES EH					59.00	109.00	109.00	-
	ASCD	1.00	109.00	EA	109.00				
2020-433-06-9000-601	SUPVSN MEMB DUES HTS					118.00	150.00	325.00	116.67
	Membership Dues/ASCD #503370 - M.Wood	1.00	75.00	EA	75.00				
	Nassau Elementary Principals Association	1.00	250.00	EA	250.00				



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2020-433-07-9000-701	SUPVSN MEMB DUES HH					118.00	211.00	136.00	-35.55
	Principal - Kemler								
	Assistant Principal - Hazen								
	Assoc. for Supervision and Curriculum Development - Hazen	1.00	68.00	EA	68.00				
	Assoc. for Supervision and Curriculum Development - Kemler	1.00	68.00	EA	68.00				
2020-433-08-9000-801	SUPVSN MEMB DUES HS					903.00	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					-	600.00	600.00	-
	ASCD Membership	3.00	200.00	EA	600.00				
2020-436-06-9000-601	CONTRACT PRINTING HGT					56.00	150.00	150.00	-
	Heights return address preprinted envelopes	2.00	50.00	EA	100.00				
	Misc. printing items	1.00	50.00	EA	50.00				
2020-436-08-9000-801	CONTRACT PRINTING HS					3,972.98	5,523.00	4,523.00	-18.11
	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	1,200.00	EA	1,200.00				
	round	1.00	0.02	EA	0.02				

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2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP					259.00	2,000.00	2,000.00	-
	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					266.54	500.00	2,000.00	300.00
	Mary Wood - Workshops	1.00	2,000.00	EA	2,000.00				
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP					1,315.99	2,000.00	2,000.00	-
	Principal and Assistant Principal	1.00	2,000.00	EA	2,000.00				
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP					409.00	6,175.00	1,850.00	-70.04
	ASCD Conference	1.00	1,850.00	EA	1,850.00				
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP					1,417.70	2,000.00	4,000.00	100.00
	Admin. Conferences and expenses. (Harvard Project Zero Symposium, ASCD and NASSP National Conferences)	1.00	4,000.00	EA	4,000.00				
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					543.98	600.00	625.00	4.17
	Laminator annual contract	1.00	625.00	EA	625.00				

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2020-445-07-9000-701	EQPT REPAIR HH					-	880.00	-	-100.00
2020-445-08-9000-801	EQPT REPAIR HS					-	3,750.00	7,500.00	100.00
	Repair - Math - (100) TI Calculators	100.00	75.00	EA	7,500.00				
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					7,361.40	7,935.00	7,935.00	-
	Paper use for all school copiers and printers and office supplies	1.00	4,000.00	EA	4,000.00				
	Badges for Scholarchip Visitor machine	25.00	13.40	RL	335.00				
	Ed Data Office Materials	1.00	3,000.00	EA	3,000.00				
	Laminating film	1.00	600.00	EA	600.00				
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS					10,133.34	7,900.00	8,900.00	12.66
	Laminating film	1.00	600.00	EA	600.00				
	General office supplies	1.00	1,500.00		1,500.00				
	Copy paper	1.00	2,500.00	EA	2,500.00				
	Paint and paper for building use	1.00	1,000.00	EA	1,000.00				
	Security labels	1.00	200.00	EA	200.00				
	Book Bags for all Heights students	1.00	2,500.00	EA	2,500.00				
	Petty Cash expenditures	1.00	600.00	EA	600.00				

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2020-450-07-9000-701	SUPVSN SUPPLIES HH					6,183.31	9,930.00	12,542.00	26.30
	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	39.00	EA	39.00				
	Henry Schein building supplies (sani clothes and quick wipes)	1.00	2,100.00	EA	2,100.00				
	Large Labels for Bus Assignments (School Specialty Item 1532933 and Item 1532932)	1.00	513.00	EA	513.00				
2020-450-08-9000-801	SUPVSN SUPPLIES HS					20,836.85	23,150.00	23,650.00	2.16
	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	20,500.00	EA	20,500.00				
	Copy Paper Pens/Pencils/Markers Binders Clips Misc supplies								
	Open P.O. School Lunch Fund (Breakfast for: New Students, National Merit, Homecoming, Visiting Graduates)	1.00	1,500.00	EA	1,500.00				
2020-450-09-9000-901	SUPVSN SUPPLIES MS					22,640.03	23,500.00	24,700.00	5.11
	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				
	Arm Rests replacements for Aud. Seats	30.00	40.00	EA	1,200.00				

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2020-459-08-9000-801	BOOKS & REFERENCE					-	300.00	-	-100.00
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS					1,400.00	24,000.00	30,000.00	25.00
	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				
	Response to Intervention/Other Staff Developers	1.00	6,000.00	EA	6,000.00				
2060-490-03-9000-301	RESEARCH-BOCES SVCS					82,176.71	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, Project Lead The Way Elementary and Secondary	1.00	35,000.00	EA	35,000.00				
2070-153-03-9000-301	TCHR SAL, PROF DEV					54,934.25	65,000.00	60,000.00	-7.69
	Reading and writing curriculum summer institutes; Teacher Center in-services course offerings; In-service and graduate professional development courses. In addition, we are paying teachers for their attendance at Project Lead the Way training over the summer; LLI Training								
2070-430-03-9000-301	CONTR SVCS PROF DEVEL					34,606.00	50,000.00	75,000.00	50.00
	Reading, Writing and Math Professional development	1.00	15,000.00	EA	15,000.00				
	Computer Science/STEM/Artificial Intelligence/CyberSecurity/Intro to Robotics	1.00	10,000.00	EA	10,000.00				
	Response to Intervention 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				
	Responsive Classroom	1.00	25,000.00	EA	25,000.00				

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2070-450-03-9000-301	SUPPLIES PROF DEVEL					480.00	500.00	500.00	-
	New Teacher Institute; Professional Books for Admin. Team	1.00	500.00	EA	500.00				
2070-490-03-9000-301	BOCES SVCES PROF DEVEL					19,539.68	20,000.00	20,000.00	-
	District-Wide BOCES Day Conferences for teachers and administrators	1.00	15,000.00	EA	15,000.00				
	Project Lead the Way Training	1.00	5,000.00	EA	5,000.00				
2110-100-06-0800-303	TCHR SAL- PRE-K					-	49,863.00	51,317.00	2.92
2110-100-07-0800-303	TCHR SAL- PRE-K					44,069.77	-	-	-
2110-110-06-0900-303	TCHR SAL- KG					1,277,431.50	1,157,167.00	1,421,494.00	22.84
2110-111-06-0900-303	TCHR SAL- KG ADD'L					1,379.00	1,000.00	1,500.00	50.00
	Allowance for Additional Assignments based on historical expenditures.								
2110-120-04-1000-303	TCHR SAL EH ART					102,166.00	106,346.00	113,809.00	7.02
2110-120-04-1100-303	TCHR SAL- EH TECH					139,873.00	140,196.00	114,904.00	-18.04
2110-120-04-1300-303	TCHR SAL EH ENL					128,687.00	131,491.00	134,274.00	2.12

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2110-120-04-1800-303	TCHR SAL EH MATH					-	-	80,000.00	-
2110-120-04-1900-303	TCHR SAL EH MUSIC					292,192.00	294,011.00	286,541.00	-2.54
2110-120-04-2000-303	TCHR SAL EH PHYS ED					201,858.19	221,080.00	206,238.00	-6.71
2110-120-04-2100-303	TCHR SAL EH READING					122,728.00	129,009.00	133,774.00	3.69
2110-120-04-2200-303	TCHR SAL SCI EH					33,098.75	80,000.00	145,287.00	81.61
2110-120-04-4400-303	TCHG SAL PSEN/ AIS					25,817.00	33,999.00	76,386.00	124.67
2110-120-04-4500-303	TCHR SAL- EH G&T					49,091.20	51,604.00	38,681.00	-25.04
2110-120-04-9000-303	TCHR SAL EH					2,690,904.82	2,735,392.00	2,726,049.00	-0.34
2110-120-06-1000-303	TCHR SAL HGTS ART					102,166.00	106,346.00	88,780.00	-16.52
2110-120-06-1100-303	TCHR SAL- HGTS TECH					24,545.60	25,802.00	28,726.00	11.33
2110-120-06-1300-303	TCHR SAL HGTS ENL					125,645.00	125,934.00	129,957.00	3.19

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2110-120-06-1900-303	TCHR SAL HGTS MUSIC					99,848.80	102,084.00	104,256.00	2.13
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED					234,406.96	275,175.00	207,714.00	-24.52
2110-120-06-2100-303	TCHR SAL HGTS READING					34,716.00	21,983.00	77,913.00	254.42
2110-120-06-2200-303	TCHR SAL SCI HGTS					-	-	28,826.00	-
2110-120-06-4400-303	TCHG SAL PSEN/ AIS					93,062.00	96,551.00	101,604.00	5.23
2110-120-06-9000-303	TCHR SAL HGTS					916,152.00	798,389.00	708,019.00	-11.32
2110-120-07-1000-303	TCHR SAL HH ART					101,827.00	105,408.00	73,974.00	-29.82
2110-120-07-1100-303	TCHR SAL- HH TECH					144,056.00	144,389.00	107,020.00	-25.88
2110-120-07-1300-303	TCHR SAL HH ENL					131,187.00	133,276.00	138,116.00	3.63
2110-120-07-1800-303	TCHR SAL HH MATH					-	-	80,000.00	-



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2110-120-07-1900-303	TCHR SAL HH MUSIC					346,723.61	286,096.00	155,201.00	-45.75
2110-120-07-2000-303	TCHR SAL HH PHYS ED					310,044.04	331,261.00	247,448.00	-25.30
2110-120-07-2100-303	TCHR SAL HH READING					250,955.06	252,191.00	246,097.00	-2.42
2110-120-07-2200-303	TCHR SAL SCI HH					139,873.00	140,196.00	115,304.00	-17.76
2110-120-07-4500-303	TCHR SAL- HH G&T					49,091.20	51,604.00	38,681.00	-25.04
2110-120-07-9000-303	TCHR SAL HH					2,939,946.70	2,956,858.00	2,894,709.00	-2.10
2110-120-09-1000-303	TCHR SAL MS ART					58,975.20	61,707.00	110,883.00	79.69
2110-120-09-1200-303	TCHR SAL MS ELA					262,374.00	264,767.00	273,732.00	3.39
2110-120-09-1800-303	TCHR SAL MS MATH					271,060.00	274,936.00	285,012.00	3.66
2110-120-09-2200-303	TCHR SAL MS SCIENCE					141,498.00	141,824.00	-	-100.00
2110-120-09-2300-303	TCHR SAL MS SS					256,118.00	258,487.00	267,010.00	3.30

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2110-121-03-9000-303	TCHR SAL ELEM ADDL					31,241.00	165,591.00	195,000.00	17.76
Allowance for Additional Assignments based on historical expenditures.									
2110-128-04-9000-303	Tchg Asst Elem					-	-	28,034.00	-
2110-128-06-0800-303	Tchg Asst Elem					-	-	13,604.00	-
2110-128-06-0900-303	Tchg Asst Elem					313,145.00	328,187.00	325,540.00	-0.81
2110-128-06-9000-303	Tchg Asst Elem					-	-	24,266.00	-
2110-128-07-0800-303	Tchg Asst Elem					16,607.09	13,537.00	-	-100.00
2110-128-07-9000-303	Tchg Asst Elem					12,985.32	13,537.00	28,034.00	107.09
2110-129-03-9000-303	Tchg Asst Elem Supp					40,493.74	32,000.00	209,377.00	554.30
Allowance for Additional Assignments based on historical expenditures including an allowance for Regular Education Kindergarten Teaching Assistants at Heights to participate in Meet and Greet sessions at the Heights for two hours before the opening of school .									
2110-130-08-1000-303	TCHR SAL HS ART					489,290.00	496,150.00	360,556.00	-27.33
2110-130-08-1200-303	TCHR SAL- HS ENG					1,329,615.40	1,349,148.00	1,265,031.00	-6.23

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2110-130-08-1300-303	TCHR SAL HS ENL					124,925.00	125,211.00	80,000.00	-36.11
2110-130-08-1400-303	TCHR SAL HS HLTH ED					163,772.20	166,893.00	194,867.00	16.76
2110-130-08-1800-303	TCHR SAL- HS MATH					1,244,249.30	1,298,448.00	1,258,506.00	-3.08
2110-130-08-1900-303	TCHR SAL HS MUSIC					285,257.00	292,411.00	305,604.00	4.51
2110-130-08-2000-303	TCHR SAL HS PHYS ED					503,874.00	518,389.00	486,263.00	-6.20
2110-130-08-2100-303	TCHR SAL HS READING					-	32,000.00	42,307.00	32.21
2110-130-08-2200-303	TCHR SAL- HS SCIENCE					1,777,483.26	1,728,504.00	1,647,345.00	-4.70
2110-130-08-2300-303	TCHR SAL- HS SOC STUD					1,453,538.50	1,474,164.00	1,488,268.00	0.96
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG					996,777.01	1,037,381.00	1,024,509.00	-1.24
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED					178,834.60	184,952.00	327,325.00	76.98
2110-130-08-3000-303	TCHR SAL- 21st Cent					273,585.20	281,503.00	297,247.00	5.59

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2110-130-08-6100-303	TCHR SAL- RESEARCH PGM					57,002.00	57,134.00	58,732.00	2.80
2110-130-08-6600-303	TCHR SAL- ALTERN PROG					313,536.99	322,564.00	344,559.00	6.82
2110-130-09-1000-303	TCHR SAL MS ART					209,899.20	228,171.00	205,924.00	-9.75
2110-130-09-1200-303	TCHR SAL- MS ENG					774,862.75	783,219.00	739,103.00	-5.63
2110-130-09-1300-303	TCHR SAL MS ENL					122,728.00	129,009.00	133,774.00	3.69
2110-130-09-1400-303	TCHR SAL MS HLTH ED					104,072.50	108,970.00	141,946.00	30.26
2110-130-09-1500-303	TCHR SAL MS H & CAREER					167,139.40	173,434.00	208,720.00	20.35
2110-130-09-1600-303	TCHR SAL - MS TECH					170,359.40	175,205.00	156,196.00	-10.85
2110-130-09-1800-303	TCHR SAL- MS MATH					711,293.60	726,814.00	727,158.00	0.05
2110-130-09-1900-303	TCHR SAL MS MUSIC					347,358.00	361,878.00	368,385.00	1.80

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2110-130-09-2000-303	TCHR SAL MS PHYS ED					413,412.87	440,592.00	412,122.00	-6.46
2110-130-09-2100-303	TCHR SAL MS READING					144,056.00	160,389.00	142,839.00	-10.94
2110-130-09-2200-303	TCHR SAL- MS SCIENCE					726,303.58	755,522.00	840,537.00	11.25
2110-130-09-2300-303	TCHR SAL- MS SOC STUD					548,706.34	556,602.00	584,724.00	5.05
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG					691,985.87	707,653.00	756,578.00	6.91
2110-130-09-3000-303	TCHR SAL- 21st Cent					291,978.80	295,614.00	413,166.00	39.77
2110-131-03-9000-303	TCHR SAL- SEC ADD'L					56,004.76	137,127.00	165,000.00	20.33
Allowance for Additional Assignments based on historical expenditures.									
2110-132-04-1300-303	TUTORS ENL EH					33,945.00	41,400.00	32,400.00	-21.74
2110-132-04-1800-303	TUTORS MATH EH					48,824.40	59,400.00	-	-100.00
During 2020-21, we are replacing the Math Tutor position with a classroom teacher. Since the tutor was an hourly position and the classroom teacher is 1.0 fte, this will increase our staffing by 1 fte but the budget will not increase as much since the hourly salary of the math tiutor will be eliminated.									
2110-132-06-1300-303	TUTORS ENL HTS					33,945.00	41,400.00	32,400.00	-21.74

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2110-132-07-1800-303	TUTORS MATH HH					59,044.80	66,000.00	-	-100.00
During 2020-21, we are replacing the Math Tutor position with a classroom teacher . Since the tutor was an hourly position and the classroom teacher is 1.0 fte, this will increase our staffing by 1 fte but the budget will not increase as much since the hourly salary of the math tiutor will be eliminated.									
2110-132-08-1300-303	TUTORS ENL HS					65,338.20	73,200.00	-	-100.00
2110-138-08-1100-303	Tchg Asst Secondary					42,451.00	42,501.00	42,714.00	0.50
2110-138-08-6600-303	Tchg Asst Secondary					27,895.00	28,724.00	29,723.00	3.48
2110-138-08-9000-303	Tchg Asst Secondary					-	-	27,208.00	-
2110-138-09-9000-303	Tchg Asst Secondary					182,472.93	186,077.00	138,215.00	-25.72
2110-139-03-9000-303	Tchg Asst Sec SUPPL					116,681.63	125,000.00	120,000.00	-4.00
Allowance for Additional Assignments based on historical expenditures.									
2110-140-03-9000-303	TCHG SAL SUBSTITUTES					1,192.10	2,000.00	2,000.00	-
Allowance for Substitute Teachers District Wide Service									
2110-140-04-9000-303	TCHG SAL SUBS EH					34,595.60	55,000.00	55,000.00	-
Allowance for Substitute Teachers East Hills									
2110-140-06-9000-303	TCHG SAL SUBS HTS					43,348.50	35,000.00	35,000.00	-
Allowance for Substitute Teachers Heights									

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2110-140-07-9000-303	TCHG SAL SUBS HH Allowance for Substitute Teachers Harbor Hill					44,450.00	52,000.00	52,000.00	-
2110-140-08-9000-303	TCHG SAL SUBS HS Allowance for Substitute Teachers High School					102,258.50	95,000.00	95,000.00	-
2110-140-09-9000-303	TCHG SAL SUBS MS Allowance for Substitute Teachers Middle School					99,490.90	135,000.00	130,000.00	-3.70
2110-149-04-9000-303	TCHG ASST SUBS EH Allowance for substitute Teaching Assistants at \$100 per day					14,100.00	25,000.00	15,000.00	-40.00
2110-149-06-9000-303	TCHG ASST SUBS HTS Allowance for substitute Teaching Assistants at \$100 per day					37,355.00	28,000.00	30,000.00	7.14
2110-149-07-9000-303	TCHG ASST SUBS HH Allowance for substitute Teaching Assistants at \$100 per day					42,200.00	45,000.00	40,000.00	-11.11
2110-149-08-9000-303	TCHG ASST SUBS HS Allowance for substitute Teaching Assistants at \$100 per day					4,550.00	2,000.00	2,000.00	-
2110-149-09-9000-303	TCHG ASST SUBS MS Allowance for substitute Teaching Assistants at \$100 per day					30,100.00	18,000.00	20,000.00	11.11
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT					1,755.55	1,800.00	1,800.00	-
2110-200-04-1900-401	TCHG EQPT EH MUSIC					-	-	287.00	-
	1 Piece Soprano Recorder	125.00	2.29	EA	286.25				

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2110-200-04-2000-309	EQPT EH PHYS ED					-	-	3,200.00	-
	Cardio Bike (youth)	1.00	1,600.00	EA	1,600.00				
	Rower	1.00	1,600.00	EA	1,600.00				
2110-200-04-9000-401	TCHG EQUIP EH					219.99	5,000.00	-	-100.00
2110-200-07-1000-701	TCHG EQPT HH ART					-	-	3,303.00	-
	School Specialty - Paragon Kiln, Item 408295, (Art Room 42)	1.00	3,302.96	EA	3,302.96				
2110-200-07-9000-701	TCHG EQPT HH					-	14,500.00	14,500.00	-
	Outdoor Classroom - musical instruments, art panels, building materials (blocks), movement/dramatic play materials (scarves), sand/water table, arbor	1.00	14,000.00	EA	14,000.00				
	Shipping Fees	1.00	500.00	EA	500.00				
2110-200-08-1000-801	TCHG EQPT HS ART					4,835.00	3,570.00	4,835.00	35.43
	Acoustic Serene Art Panels	1.00	4,835.00	EA	4,835.00				
2110-200-08-1800-801	TCHG EQPT HS MATH					-	5,174.00	-	-100.00
2110-200-08-1910-801	TCHG EQPT HS BAND					3,608.00	3,429.00	5,942.00	73.29
	Snare Drums Pearl	4.00	807.00	EA	3,228.00				
	Bass Drum Pearl - 16"	1.00	450.80	EA	450.80				
	Bass Drum Pearl - 18"	1.00	509.45	EA	509.45				



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	Bass Drum Pearl - 20"	1.00	566.00	EA	566.00				
	Bass Drum Pearl - 22"	1.00	584.00	EA	584.00				
	Bass Drum Pearl - 24"	1.00	603.00	EA	603.00				
2110-200-08-2000-309	EQPT HS PHYS ED					-	10,000.00	-	-100.00
2110-200-08-2200-801	TCHG EQUIP - SCIENCE					2,996.00	17,063.00	10,550.00	-38.17
	AP Physice 1 Starter Bundle	4.00	875.00	EA	3,500.00				
	AP Physics 1 Expansion Bundle	2.00	1,300.00	EA	2,600.00				
	miniPCR DNA Discovery	1.00	4,450.00	EA	4,450.00				
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI					-	-	2,085.00	-
	Teacher Desks	3.00	695.00	EA	2,085.00				
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN					-	3,450.00	-	-100.00
2110-200-08-3000-801	TCHG EQUIP - STEM					1,575.00	-	-	-
2110-200-09-1000-901	TCHG EQPT MS ART					-	458.00	-	-100.00
2110-200-09-1500-901	EQPT- HOME ECON					-	-	685.00	-
	Refrigerator	1.00	685.00	EA	685.00				

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2110-200-09-1900-901	TCHG EQPT MS MUSIC					-	-	1,685.00	-
	Classic Violin/Viola Rack	1.00	827.00	EA	827.00				
	s/h	1.00	258.00	EA	258.00				
	Classic 50 Music Stands	10.00	60.00	EA	600.00				
2110-200-09-2000-309	EQPT MS PHYS ED					2,047.20	21,000.00	-	-100.00
2110-200-09-2200-901	TCHG EQUIP - SCIENCE					-	16,333.00	716.00	-95.62
	Van de Graaff Generator	1.00	716.00	EA	716.00				
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN					-	398.00	560.00	40.70
	Headphones (10 Pack)	4.00	140.00	EA	560.00				
2110-200-09-3000-901	TCHG EQUIP - STEM					-	5,094.00	4,000.00	-21.48
	Refill kits for med detectives	1.00	4,000.00	EA	4,000.00				
2110-230-03-9000-301	DISTRICT Clasroom Furn					28,429.29	50,000.00	75,000.00	50.00
2110-230-04-9000-401	TCHG FURN EH					34,543.27	8,811.00	8,070.00	-8.41
	Outdoor classroom Instruments for Special Ed. Installation is an additional cost	1.00	1,330.00	EA	1,330.00				
	LSI Rhapsody Metallophone	1.00	4,240.00	EA	4,240.00				
	LSI Rhapsody Tongue Drum	1.00	2,500.00	EA	2,500.00				

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2110-230-06-0900-601	TCHG FURN HTS KG					5,398.18	4,441.00	-	-100.00
2110-230-06-9000-601	TCHG FURN HTS					-	6,000.00	567.00	-90.55
	C. Casatelli-296735 Classroom Cubbies/Storage	1.00	567.00	EA	567.00				
2110-230-07-9000-701	TCHG FURN HH					2,534.41	478.00	-	-100.00
2110-230-08-1000-801	TCHG FURN HS ART					-	495.00	-	-100.00
2110-230-08-1800-801	TCHG FURN HS MATH					-	3,450.00	-	-100.00
2110-230-08-1930-801	TCHG FURN HS VOCAL					-	-	2,500.00	-
	Office furniture for Choral Directors Meeting Area - 4 tables, seating for six students	1.00	2,500.00	EA	2,500.00				
2110-230-08-2200-801	TCHG FURN HS SCIENCE					-	6,666.00	-	-100.00
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI					-	3,450.00	-	-100.00
2110-230-08-2600-801	TCHG FURN - WRLD LAN					-	500.00	11,000.00	2,100.00
	WL Study Center Furniture - Flexible Seating	1.00	11,000.00	EA	11,000.00				

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2110-230-08-2700-801	TCHG FURN - BUSINESS					-	-	413.00	-
	Wood Book Truck	1.00	412.64	EA	412.64				
2110-230-08-6600-801	FURNITURE HILLTOP					-	-	1,500.00	-
	Furniture for Hilltop	1.00	500.00	EA	500.00				
	Pod Chairs	5.00	200.00	EA	1,000.00				
2110-230-09-1000-901	FURNITURE- ART					-	1,519.00	-	-100.00
2110-230-09-1200-901	TCHG FURN MS ENGLISH					444.18	681.00	-	-100.00
2110-230-09-1800-901	TCHG FURN MS Math					14,864.35	-	2,032.00	-
	Wayfair Storage Cabinet 60"	1.00	2,032.00	EA	2,032.00				
2110-230-09-1900-901	TCHG FURN MS MUSIC					931.00	931.00	-	-100.00
2110-230-09-2300-901	TCHG FURN MS Soc Studies					-	-	900.00	-
	Double sided book cart	1.00	700.00	EA	700.00				
	Shipping	1.00	200.00	EA	200.00				
2110-430-03-1400-309	CONT SVCS Health Ed					1,406.25	2,000.00	2,000.00	-
	Fifth grade maturation program at East Hills & Harbor Hill (2019-20)	1.00	2,000.00	EA	2,000.00				

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2110-430-03-2000-309	CONT SVCS Phys Ed					3,025.00	6,500.00	7,900.00	21.54
	Circus Arts program at East Hills & Harbor Hill	2.00	3,700.00	EA	7,400.00				
	Adventure Education Inspections at Harbor Hill & East Hills	1.00	500.00	EA	500.00				
2110-430-03-9000-301	CONTRACTED SVCS- ADM					8,250.00	7,000.00	9,000.00	28.57
	Drug, Alcohol and Mental Health/and/or Digital Responsibility	1.00	2,000.00	EA	2,000.00				
	Title I/AIS Consultation	1.00	7,000.00	EA	7,000.00				
2110-430-08-2200-801	CONTRACTED SVCS					1,959.31	7,710.00	2,000.00	-74.06
	Chemical Removal Science	2.00	1,000.00	EA	2,000.00				
2110-430-08-6200-801	CONTR HS COMMENCEME					23,587.37	26,000.00	25,000.00	-3.85
	HS Commencement - Tilles Center, Flowers, Diplomas, Booklets, Cap & Gowns, Awards,	1.00	25,000.00	EA	25,000.00				
2110-430-08-6500-801	CONTRACTED SVCS- M BAND					3,000.00	3,000.00	3,000.00	-
	MB Drill Writing and Design - Competitive Bands utilize this service	1.00	3,000.00	EA	3,000.00				
2110-430-08-9000-801	TCHG HS CONTR					3,717.19	4,500.00	4,500.00	-
	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					9,852.87	10,000.00	11,000.00	10.00
	Graduation at Hofstra plus ancillary costs	1.00	11,000.00	EA	11,000.00				
2110-432-08-2800-801	Testing Fees AP Exams					112,355.00	130,000.00	115,000.00	-11.54
	AP - Testing Fees for AP Exams - # of Exams Increasing Each Year	1.00	115,000.00	EA	115,000.00				
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH					-	150.00	150.00	-
	Orchestra Dues	1.00	150.00	EA	150.00				
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL					-	300.00	300.00	-
	Professional memberships	1.00	300.00	EA	300.00				
2110-433-08-9000-801	TCHG MEMB DUES HS					8,534.25	13,803.00	18,313.00	32.67
	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	100.00	10.50	EA	1,050.00				
	Test Wizard TM - Science	40.00	30.00	EA	1,200.00				
	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				
	NCSS - Social Studies	4.00	66.00	EA	264.00				
	BTA - Business	2.00	52.00	EA	104.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	LIBTA - Business	1.00	75.00	EA	75.00				
	American Psychological Association	1.00	300.00	EA	300.00				
	Qualtrics - Research	1.00	1,500.00	EA	1,500.00				
	American Psychological Society	1.00	250.00	EA	250.00				
	Eastern Psychological Association	1.00	75.00	EA	75.00				
	ASCD - World Language	1.00	59.00	EA	59.00				
	ACTFL - World Language	1.00	85.00	EA	85.00				
	BTA - Business Registration	1.00	210.00	EA	210.00				
	Business Teachers	2.00	39.00	EA	78.00				
	AMC A&B	1.00	116.00	EA	116.00				
	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				
	LILT	1.00	20.00	EA	20.00				
	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				
	AMTNYS	1.00	40.00	EA	40.00				
	NYS Math League - Math Team	1.00	190.00	EA	190.00				
	MAA Am Math Assoc - Contest	1.00	800.00	EA	800.00				
	NCTM	1.00	175.00	EA	175.00				
	American Library Association	1.00	300.00	EA	300.00				
	JSTOR Library Membership	1.00	1,560.00	EA	1,560.00				
	DECA - Business	1.00	3,125.00	EA	3,125.00				
	Code Club	1.00	225.00	EA	225.00				

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	Intl Thespian Club	1.00	125.00	EA	125.00				
	PAC Club	1.00	275.00	EA	275.00				
	Model Govt	1.00	125.00	EA	125.00				
2110-433-09-9000-901	TCHG MEMB DUES MS					1,870.00	1,200.00	6,800.00	466.67
	Anticipated MS Memberships	1.00	250.00	EA	250.00				
	NYSSMA Majors	1.00	150.00	EA	150.00				
	Site license Exam	1.00	800.00	EA	800.00				
	Math Fair	1.00	600.00	EA	600.00				
	Kellenberg	1.00	150.00	EA	150.00				
	AMC 8	1.00	1,400.00	EA	1,400.00				
	Mathcounts	1.00	300.00	EA	300.00				
	Math League	1.00	350.00	EA	350.00				
	Continental Math League	1.00	650.00	EA	650.00				
	Noetic	1.00	200.00	EA	200.00				
	Olympiad Math Tournament	1.00	150.00	EA	150.00				
	Examgen-school site license	1.00	800.00	EA	800.00				
	Emathinstruction Middle School Nex Gen	1.00	1,000.00	EA	1,000.00				
2110-440-03-2000-309	TCHG TRAV CONF EL PE					-	750.00	-	-100.00
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM					-	400.00	1,000.00	150.00
	Project Lead the Way Conference (Tracey Perles willattend)/Fresh Inc	1.00	1,000.00	EA	1,000.00				



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2110-440-04-9000-401	TCHG TRAV CONF WKSHP					441.82	3,000.00	1,500.00	-50.00
	Curricular Workshops	1.00	500.00		500.00				
	Conference for Science Teacher	1.00	1,000.00	EA	1,000.00				
2110-440-06-9000-601	TCHG TRAV CONF WKSHP					1,812.74	1,500.00	1,500.00	-
	Teachers conference/workshops during school year	1.00	1,500.00	EA	1,500.00				
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM					-	440.00	1,000.00	127.27
	PLTW - Project Lead the Way Conference								
	PLTW Conference/Fresh Inc.	1.00	1,000.00	EA	1,000.00				
2110-440-07-9000-701	TCHG TRAV CONF WKSHP					623.31	5,000.00	1,500.00	-70.00
	Travel Conference Workshops (for teachers, Social Worker and Pyschologist to attend BOCES seminars, and various educational conferences	1.00	1,500.00	EA	1,500.00				
2110-440-08-2000-309	TCHG TRAV CONF HS PE					-	550.00	-	-100.00
2110-440-08-2800-801	TRAV CONF WKSHP AP					-	2,500.00	2,000.00	-20.00
	AP - Travel and Conference for Professional Development for	1.00	2,000.00	EA	2,000.00				
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM					-	1,200.00	12,900.00	975.00
	PLTW Conference Fall	3.00	400.00	EA	1,200.00				
	PLTW U of Rochester Course Summer Training	1.00	11,700.00	EA	11,700.00				

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2110-440-08-9000-801	TCHG TRAVEL & CONF EXP					6,385.43	17,740.00	13,740.00	-22.55
	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	10,000.00	EA	10,000.00				
	Science - NSTA National Conference - Hotel, Registration, Food	2.00	1,500.00	EA	3,000.00				
2110-440-09-2000-309	TCHG TRAV CONF MS PE					-	550.00	-	-100.00
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM					-	4,000.00	4,000.00	-
	Yearly Update and Professional Development Training for PLTW	2.00	2,000.00	EA	4,000.00				
2110-440-09-9000-901	TCHG TRAV CONF WKSHP					5,963.75	5,125.00	8,930.00	74.24
	English Staff Development Conferences	1.00	500.00	EA	500.00				
	World Language Staff Development Conferences	1.00	200.00	EA	200.00				
	Math Staff Development Conferences	1.00	200.00	EA	200.00				
	Exploratory Arts Staff Development Conferences	1.00	200.00	EA	200.00				
	NCTE Conferende (Denver) English	1.00	1,880.00	EA	1,880.00				
	STANYS(science)	2.00	1,200.00	EA	2,400.00				
	BOCES (Science)	7.00	50.00	EA	350.00				
	BEHR(Science)	4.00	300.00	EA	1,200.00				
	MIT_Belen Castillo	1.00	2,000.00	EA	2,000.00				

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2110-445-04-1900-401	MUSIC REPAIRS - EH					320.00	498.00	498.00	-
	Music Instrument Repairs	1.00	400.00	EA	400.00				
	Piano tuning and repair for one piano once a year	1.00	98.00	EA	98.00				
2110-445-06-1900-601	MUSIC REPAIRS - HTS					-	200.00	200.00	-
	Piano tuning for Heights piano in Music Room	2.00	100.00	EA	200.00				
2110-445-07-1900-701	MUSIC REPAIRS - HH					1,220.00	1,460.00	1,560.00	6.85
	Tuning and repair of 3 pianos - \$480 each time (December and May) Must increase budget for 2020/2021 due to projected increase in fees for 2020/2021								
	Musical Instrument Repairs	1.00	600.00	EA	600.00				
	Tuning and Repair of Pianos (December and May)	2.00	480.00	EA	960.00				
2110-445-08-1000-801	EQPT REPAIRS - HS ART					1,175.43	500.00	1,000.00	100.00
	Repair - Photo, Ceramics	1.00	1,000.00	EA	1,000.00				
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND					1,810.00	2,000.00	1,500.00	-25.00
	Repair Instruments	1.00	1,500.00	EA	1,500.00				
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH					1,782.00	3,000.00	1,500.00	-50.00
	Instrument repairs - needs repairs	1.00	1,500.00	EA	1,500.00				
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL					1,176.00	2,000.00	1,500.00	-25.00
	Repairs - Choral room Piano	1.00	1,500.00	EA	1,500.00				

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2110-445-08-2200-801	SCIENCE REPAIRS - HS					797.52	1,624.00	2,198.00	35.34
	Service of Microscopes	100.00	8.49	EA	849.00				
	Service of Balances	100.00	8.49	EA	849.00				
	Parts for Scopes/Balances	1.00	300.00	EA	300.00				
	Van Der Graff repair	1.00	200.00	EA	200.00				
2110-445-09-1500-901	H & C REPAIRS - MS					-	750.00	250.00	-66.67
	Miscellaneous Equipment repair	1.00	250.00	EA	250.00				
2110-445-09-1600-901	TECH REPAIRS - MS					-	500.00	250.00	-50.00
	Repair of Tools	1.00	250.00	EA	250.00				
2110-445-09-1800-901	MATH REPAIRS - MS					-	2,000.00	1,000.00	-50.00
	Repair of calculators	1.00	1,000.00	EA	1,000.00				
2110-445-09-1900-901	MUSIC REPAIRS - MS					698.00	2,400.00	1,000.00	-58.33
	Repairs of musical instruments	1.00	1,000.00	EA	1,000.00				
2110-445-09-2200-901	EQPT REPAIRS					-	1,680.00	1,720.00	2.38
	Service of Microscopes	90.00	8.00	EA	720.00				
	Service of Balances and weight	100.00	8.00	EA	800.00				
	Parts for scopes/balances	1.00	200.00	EA	200.00				

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2110-448-04-9000-401	TCHG FIELD TRIPS EH					9,354.00	15,241.00	15,241.00	-
	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					7,885.50	10,500.00	11,400.00	8.57
	Field Trips - 380 students x \$20.00 each	380.00	30.00	EA	11,400.00				
2110-448-07-9000-701	TCHG FIELD TRIPS HH					11,612.00	14,438.00	15,500.00	7.36
	Field Trips for Grades 1-5	520.00	20.00	EA	10,400.00				
	Grade 5 - Commerce Plaza - Social Studies Trip	125.00	34.00	EA	4,250.00				
	Grade 5 - Irving Roth, Guest Speaker	1.00	500.00	EA	500.00				
	All County Music, January - All County Bus	1.00	350.00	EA	350.00				
2110-448-08-1000-801	FIELD TRIP EXP- ART					-	-	3,000.00	-
	Art Gallery visits, NYC, LI, photo shoots at parks, High Line NYC	1.00	3,000.00	EA	3,000.00				
2110-448-08-1300-801	FIELD TRIPS - ENL					55.00	-	-	-
2110-448-08-1800-801	FIELD TRIP EXP- Math					171.00	300.00	300.00	-

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	MOM Math Museum	1.00	300.00	EA	300.00				
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC					-	-	5,000.00	-
	All County LISFA Music Festival	1.00	5,000.00	EA	5,000.00				
2110-448-08-1920-801	FIELD TRIP EXP- ORCH					2,366.48	6,000.00	4,000.00	-33.33
	Potential All State Trips/NYSSMA - Increased number of students in NYSSMA	1.00	4,000.00	EA	4,000.00				
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL					2,000.00	600.00	600.00	-
	Field Trips vocal	1.00	600.00	EA	600.00				
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE					3,679.00	7,379.00	5,532.00	-25.03
	Cold Spring Harbor - DNA Lab - AP Bio classes/Adding Living Environment Honors classes	3.00	200.00	EA	600.00				
	Bronx Zoo - APES	125.00	19.95	EA	2,493.75				
	Queens Zoo: Living Environment	245.00	9.95	EA	2,437.75				
2110-448-08-2300-801	FIELD TRIP EXP- Social St					1,000.00	1,000.00	1,100.00	10.00
	Museums, 9-11 Memorial	1.00	1,100.00	EA	1,100.00				
2110-448-08-2600-801	FIELD TRIP EXP- LOTE					-	-	400.00	-
	Misc Field trips	1.00	400.00	EA	400.00				
2110-448-08-2700-801	FIELD TRIP EXP- Business					270.00	270.00	270.00	-

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	LIBTA Contest -	1.00	270.00	EA	270.00				
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH					11,530.16	19,755.00	19,755.00	-
	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				
	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					2,969.00	4,500.00	4,000.00	-11.11
	Various Field Trips - LI Adventure Park, College Visits, Cultural Trips to NYC, Phys Ed Trips - Snow Tubing, Hiking, etc.	1.00	4,000.00	EA	4,000.00				
2110-448-08-9000-801	TCHG FIELD TRIPS HS					3,141.65	2,000.00	-	-100.00
2110-448-09-9000-901	TCHG FIELD TRIPS MS					14,487.95	15,525.00	11,875.00	-23.51
	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				

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	RISE Student Mentoring Program	1.00	500.00	EA	500.00				
	Music in the Parks	1.00	500.00	EA	500.00				
	Tri M Chapter	1.00	300.00	EA	300.00				
2110-450-03-1900-301	Music MATLS & SUPPL					796.00	1,000.00	1,000.00	-
	Chime mounting brackets; 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					5,492.84	5,500.00	5,500.00	-
	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	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	-	-100.00
2110-450-04-1800-401	SUPPLIES EH MATH					-	100.00	100.00	-
	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					2,599.59	2,893.00	2,893.00	-
	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					1,654.45	1,800.00	2,250.00	25.00
	Specific supplies to support instruction and enhance curricu	1.00	2,250.00	EA	2,250.00				
2110-450-04-2100-401	SUPPLIES EH READING					-	500.00	2,498.00	399.60
	To support AIS Reading/RTI Initiative	1.00	500.00	EA	500.00				
	Short Reads Levels	5.00	199.95	EA	999.75				
	LLI Red Lit Notebook	3.00	70.00	EA	210.00				
	LLI Gold Lit Notebook	3.00	70.00	EA	210.00				
	New Leveled Reads E-I	2.00	93.03	EA	186.06				
	New Leveled Reads J-M	2.00	93.60	EA	187.20				
	Gr 1 Emergent Reader	2.00	102.45	EA	204.90				
2110-450-04-2200-401	TCHG SUP EH SCIENCE					120.09	3,465.00	4,131.00	19.22
	Science Materials Grades 2-5 550 students at \$6.30	550.00	6.30	EA	3,465.00				
	Mystery Science Subscription-One Total cost is \$1,998 diviivided by 3 = \$666.00. Cost split between EH, HH, and Heights.	1.00	666.00	EA	666.00				
2110-450-04-3000-401	TCHG SUPPLIES EH STEM					2,168.18	5,026.00	5,026.00	-
	Project Lead the Way Launch 3.1 Refill Kits	6.00	95.00	EA	570.00				
	Project Lead the Way Robot Design Kits	10.00	380.00	EA	3,800.00				
	Shipping	1.00	655.50	EA	655.50				
		1.00	0.50	EA	0.50				

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2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH					708.47	2,610.00	2,610.00	-
	Enrichment Materials and Supplies (Perles) Gr. 3-5 LunchLunchEnrichment 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					43,199.36	43,000.00	73,422.00	70.75
	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				
	Professional text to support professional development for Common Core State Standards STEM Initiative	1.00	15,000.00	EA	15,000.00				
	Kids Jr. Kore Wobble Chair 16"H Green	10.00	54.00	EA	540.00				
	Premier Laminate Table Cafe Height	1.00	144.00	EA	144.00				
	Big Joe Bean Bag Dorm Chair Red	1.00	58.50	EA	58.50				
	Big Joe Bean Bag Dorm Chair Green	1.00	58.50	EA	58.50				
	Ergonomic Mobile Stool	1.00	63.00	EA	63.00				
	Flavors Fixed Height Stool Seat	1.00	117.00	EA	117.00				
	Flex-Space Comfy Fir Seat -Gr	1.00	50.87	EA	50.87				
	Flex-space Student Lap Desk	2.00	64.74	EA	129.48				
	The Surf-Light Green	2.00	25.00	EA	50.00				
	The Surf- Blue	2.00	25.00	EA	50.00				
	Imagination Station Colorful Dry Erase Table	1.00	279.00	EA	279.00				
	Locking Casters for Tables 4/pkg	1.00	40.50	EA	40.50				
	OFM Posture Task Chair w/arms	1.00	180.00	EA	180.00				
	Furniture Book Holder Display	3.00	93.56	EA	280.68				
	Childcraft Everyones a Star- Carpet	1.00	431.96	EA	431.96				
	QS Storage 3 Shelf open Mobile Locking cast	3.00	317.66	EA	952.98				
	Classroom Carpet for 30	1.00	443.08	EA	443.08				

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	Science Tables	2.00	419.99	EA	839.98				
	Flex-Space Lounge Curve Couch	2.00	415.33	EA	830.66				
	Flex-Space Lounge -Ottoman	2.00	147.08	EA	294.16				
	Sandusky Lee Heavy Duty Mobile Bookcase Blue	2.00	251.99	EA	503.98				
	Sandusky Lee Heavy Duty Mobile Bookcase	1.00	377.99	EA	377.99				
	Drawer - Stacking Mod-Lg	2.00	145.46	EA	290.92				
	File Box 35Qt	2.00	12.89	EA	25.78				
	File Cabinet	1.00	351.86	EA	351.86				
	QS Storage 2 Shelf open Mobile Locking Casters	2.00	227.66	EA	455.32				
	Bean Bag Chair Replacement Pellets	1.00	18.86	EA	18.86				
	Premier Laminate Table	1.00	144.00	EA	144.00				
	Big Joe Bean Bag Dorm Chair	1.00	58.50	EA	58.50				
	Flavors Fixed Height Stool	2.00	117.00	EA	234.00				
	Tenjam Firm Circle Stool	1.00	144.00	EA	144.00				
	Overstuffed Bean Bag Chair	1.00	71.39	EA	71.39				
	Safco Focal Stool	2.00	144.99	EA	289.98				
	Kore Grow With Me Adjustabl	1.00	111.99	EA	111.99				
	The surf- 10 Piece Classroom Pack	1.00	269.96	EA	269.96				
	Center Reading/ Writing w/tubs	1.00	438.26	EA	438.26				
	TuffDuck Back Jack Floor Chair Navy Blue	6.00	53.49	EA	320.94				
	Reading Cushion Round Foam	6.00	35.34	EA	212.04				
	Imagination Station Colorful Dry Erase Table	1.00	314.99	EA	314.99				
	Flex Space Comfy Floor Seat -green	2.00	50.87	EA	101.74				
	Flex Space Comfy Floor Seat-blue	2.00	50.87	EA	101.74				
	Flex Space Lounge Couch for 2-green	1.00	276.58	EA	276.58				
	Flex Space Lounge Ottoman	1.00	147.08	EA	147.08				
	High Back Bean Bag Chair-Dark Denim Blue	2.00	79.19	EA	158.38				

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	Fle Space Write/Wipe Trap Table	8.00	452.33	EA	3,618.64				
	Flex Space Stacking Chair	24.00	46.24	EA	1,109.76				
	Flex Space Mobile Storage	1.00	461.58	EA	461.58				
	Flex Space Storage Bins	1.00	165.58	EA	165.58				
	Flex Space Write & Wipe rect. table	1.00	461.58	EA	461.58				
	Comfy Floor Seat	2.00	50.87	EA	101.74				
	Flex Space Comfy Stool -Blue	1.00	119.33	EA	119.33				
	Petal Junior Collaborative Student Desk-Laminate	24.00	193.69	EA	4,648.56				
	Mesh Book Basket for Petal Classroom Desks -Black	24.00	17.10	EA	410.40				
	Hard Caster Kit	24.00	43.89	EA	1,053.36				
	Chair-CS Contemporary -Four Leg-Soft Plastic Shell14	28.00	31.46	EA	880.88				
	Flex Space Lounge Couch for 3-Blue	1.00	369.08	EA	369.08				
	Flex Space 6ft Blue Round Carpet	1.00	156.33	EA	156.33				
	Petal Jr Collaborative Student Desk- Whiteboard	6.00	193.68	EA	1,162.08				
	Mesh Book Basket for Petal Classroom Desks	6.00	19.02	EA	114.12				
	Hard Caster Kit	6.00	48.81	EA	292.86				
	Nine Square Cafe Stool	2.00	149.00	EA	298.00				
	Kit Cubby 25 Tray w/locking Casters	1.00	378.82	EA	378.82				
	Student Desk- sit/stand	2.00	301.44	EA	602.88				
	Adapt Wave Small Top table -White	8.00	159.57	EA	1,276.56				
	Chair - CS Contemporary Black Shell	20.00	36.08	EA	721.60				
	Qs Storage 2 shelf open Mobile Locking Casters	1.00	191.54	EA	191.54				
	Qs Storage 3 Shelf Open Mobile Locking Casters	1.00	261.67	EA	261.67				
	Bus Seat Assignment Labels	1.00	310.00	EA	310.00				
2110-450-06-0800-601	SUPPLIES HTS PRE-K					-	300.00	300.00	-

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	Ed-Data Pre-K Supplies	1.00	300.00	EA	300.00				
2110-450-06-0900-601	SUPPLIES HTS KG					6,569.75	6,600.00	10,792.00	63.52
	Ed-Data classroom supplies	11.00	600.00	EA	6,600.00				
	J.D'Amato - 1496691 Classroom Activity Table	1.00	285.00	EA	285.00				
	J.D'Amato - 1526300 Childcraft Storage Unit	1.00	220.00	EA	220.00				
	S.Neal - 082854 Wood Designs Chair 2 Pack	1.00	185.00	EA	185.00				
	S.Neal - 1570095 - ECR4Kids Table/Stool Set	1.00	186.00	EA	186.00				
	S.Neal - 201681 - Book Storage Leveled Mobile	1.00	431.00	EA	431.00				
	L.McGovern - 1467959 - Double Sided Bookcase	1.00	426.00	EA	426.00				
	K. Pollin - 1526296 Childcraft 2-shelf storage	1.00	209.00	EA	209.00				
	Flexible seating for Kindergarten Classes	1.00	2,000.00	EA	2,000.00				
	Materials for Mindfulness Room for Kindergarten classes	1.00	250.00	EA	250.00				
2110-450-06-1000-601	SUPPLIES HTS ART					1,484.27	1,500.00	1,500.00	-
	Ed-DataClassroom supplies for K&1st grade classes	1.00	1,500.00	EA	1,500.00				
2110-450-06-1100-601	Supplies HTS Computers					293.70	300.00	300.00	-
	Ed-Data Supplies	1.00	300.00	EA	300.00				
2110-450-06-1150-601	SUPPLIES HTS STEAM					-	-	300.00	-
	STEAM Ed-Data supplies	1.00	300.00	EA	300.00				
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT					1,080.81	1,150.00	1,150.00	-

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	Classroom supplies for K and 1st grade	2.00	250.00	EA	500.00				
	Family Night	1.00	100.00	EA	100.00				
	Pen Pal Celebration with all 3 elementary schools	1.00	250.00	EA	250.00				
	Parent education meetings	1.00	150.00	EA	150.00				
	PACT supplies	1.00	150.00	EA	150.00				
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED					-	1,000.00	-	-100.00
2110-450-06-1800-601	SUPPLIES HTS MATH					420.68	500.00	2,000.00	300.00
	Go Math! supplementary materials	1.00	500.00	EA	500.00				
	IXL Math Subscription for 7 1st grade teachers	1.00	1,500.00	EA	1,500.00				
2110-450-06-1900-601	SUPPLIES HTS MUSIC					293.95	300.00	300.00	-
	Ed-Data classroom supplies	1.00	300.00	EA	300.00				
2110-450-06-2000-309	TCHG SUP HGT PHYS ED					13,991.72	1,300.00	1,750.00	34.62
	Specific supplies to support instruction and enhance curriculum	1.00	1,750.00	EA	1,750.00				
2110-450-06-2100-601	SUPPLIES HTS READING					434.81	500.00	500.00	-
	Ed-Data Supplies	2.00	250.00	EA	500.00				
2110-450-06-2200-601	TCHG SUP HTS SCIENCE					792.25	800.00	1,000.00	25.00
	Mystery Science Subscription of \$2,000 will be split between East Hills, Harbor Hill and Heights - \$666.00 each								
	Ed-Data Supplies	1.00	300.00	EA	300.00				
	Mystery Science Subscription	1.00	700.00	EA	700.00				

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2110-450-06-9000-601	TCHG SUPPLIES HTS					6,985.23	7,080.00	9,277.00	31.03
	Cultured kids program	1.00	200.00	EA	200.00				
	Field Day	1.00	100.00	EA	100.00				
	1st Grade Ed-Data supplies	6.00	560.00	EA	3,360.00				
	Special ed supplies - Resource Room	3.00	200.00	EA	600.00				
	RTI supplies	1.00	200.00	EA	200.00				
	Special education Ed-Data supplies - ABA	1.00	200.00	EA	200.00				
	Special education Ed-Data supplies - Psychologist	1.00	200.00	EA	200.00				
	Special education Ed-Data supplies - Speech	2.00	200.00	EA	400.00				
	C. Casatelli - 1496691 Classroom Activity table	4.00	285.00	EA	1,140.00				
	R. Schultz - 1526296 Childcraft 2-shelf storage	2.00	209.00	EA	418.00				
	H. Wick 1526296 Childcraft 2-shelf storage	1.00	209.00	EA	209.00				
	Flexible seating for 1st grade classes	1.00	2,000.00	EA	2,000.00				
	Materials for Mindfulness Room for 1st grade classes	1.00	250.00	EA	250.00				
2110-450-07-0800-701	PREK SUPPLIES HH					1,700.00	-	-	-
2110-450-07-1000-701	SUPPLIES HH ART					4,965.12	5,200.00	5,200.00	-
	Art Room Materials	520.00	10.00	EA	5,200.00				
2110-450-07-1300-701	TCHG SUPPLIES ENL HH					240.52	1,250.00	1,250.00	-
	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				

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2110-450-07-1800-701	SUPPLIES HH MATH					221.88	250.00	250.00	-
	Math Supplies AIS	1.00	250.00	EA	250.00				
2110-450-07-1900-701	SUPPLIES HH MUSIC					1,421.76	1,493.00	1,720.00	15.20
	Entire enrollment x 1.50 = for vocal music (Gr 4 and Gr 5 enrollment) x 1.50 - 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				
	NYSSMA Sol Ribbons/Awards	50.00	7.80	EA	390.00				
	Cascio Music - Item ST741BK - K&M KYBD/Bass Player Throne (stool for Rocco)	1.00	227.00	EA	227.00				
2110-450-07-2000-309	TCHG SUP HH PHYS ED					1,554.68	1,800.00	2,250.00	25.00
	Specific supplies to support instruction and enhance curriculum	1.00	2,250.00	EA	2,250.00				
2110-450-07-2000-701	TCHG SUP HH PHYS ED					-	200.00	200.00	-
	Indoor/Outdoor equipment/games for Recreation Specialist	1.00	200.00	EA	200.00				
2110-450-07-2100-701	SUPPLIES HH READING					1,939.37	750.00	895.00	19.33
	AIS Reading Materials and Supplies LLI	2.00	250.00	EA	500.00				
	Heineman Order (Ferris)	1.00	395.00	EA	395.00				
2110-450-07-2200-701	TCHG SUP HH SCIENCE					2,962.80	3,823.00	6,448.00	68.66
	Science Supplies and Materials (Includes classroom Science consumables)	520.00	6.30	EA	3,276.00				



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	Mystery Science (3 Elementary Schools Splitting \$1,998.00 cost)	1.00	666.00	EA	666.00				
	Cengage Learning Exploring Science through Literacy 3,Classroom Set #9781305837539	1.00	704.75	EA	704.75				
	Grade 1 Butterflies (includes shipping) for 5 classrooms	5.00	27.00	EA	135.00				
	Grade 1 Planting (includes 200 Pots and 10 Marigold Super Hero Mix	1.00	195.00	EA	195.00				
	Breakout EDU -Subscription for School-Wide Platform, 12 month access	1.00	750.00	EA	750.00				
	Tahany - Paradise Ponds by Ed Dedicke, Inc. Pond Clean Out, Labor and Treatment	1.00	400.00	EA	400.00				
	Science Fair - Tri-Folds	10.00	32.00	EA	320.00				
	Add in to make it even	1.00	0.74	EA	0.74				
2110-450-07-3000-701	TCHG SUPPLIES HH STEM					-	4,370.00	5,360.00	22.65
	Grade 3	120.00	3.00	EA	360.00				
	Grade 4	100.00	3.00	EA	300.00				
	Grade 5	110.00	3.00	EA	330.00				
	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					676.41	1,315.00	-	-100.00
2110-450-07-9000-701	TCHG SUPPLIES HH					28,400.03	39,510.00	63,971.00	61.91
	ABA Classroom Supplies	1.00	250.00	EA	250.00				
	Carpets for Classrooms (estimate of not previously requested	2.00	500.00	EA	1,000.00				
	Classroom library bins,independent reading storage container	1.00	3,300.00	EA	3,300.00				
	Classroom Teacher Supplies	1.00	13,000.00	EA	13,000.00				

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	Computers	1.00	400.00	EA	400.00				
	Ed Data Supplies	1.00	13,000.00	EA	13,000.00				
	Harbor Hill Mini-Marathon	1.00	500.00	EA	500.00				
	Laminator Rolls (two orders per year - \$700 each)	2.00	700.00	EA	1,400.00				
	Petty Cash	1.00	500.00	EA	500.00				
	Psychologist/Social Worker	2.00	200.00	EA	400.00				
	School Lunch Fund - Open PO - School Events	1.00	500.00	EA	500.00				
	Speech	2.00	200.00	EA	400.00				
	Grade 2 (Oriental Trading )	1.00	650.00	EA	650.00				
	Grade 2 (Really good Stuff - book pouch kit)	10.00	65.00	EA	650.00				
	Grade 3 Holiday Class Projects	1.00	450.00	EA	450.00				
	Grade 3 supplies for writing	1.00	1,265.00	EA	1,265.00				
	Grade 3 Really Good Stuff 4 Pocket Student Folder Item 15578	1.00	2,100.00	EA	2,100.00				
	Grade 5 Portfolio Materials	4.00	200.00	EA	800.00				
	Grade 5 Binder view 2' white #086394	110.00	4.40	EA	484.00				
	Grade 5 Dividers indes 5 tab #081940	110.00	1.05	EA	115.50				
	Grade 5 Sheet Protectors #067506	15.00	6.75	EA	101.25				
	DEMCO - MooreCo Hierarchy Grow Stool Short 14-18" H x 13" dia, Item P13765330 (Science, Room 44)	6.00	155.00	EA	930.00				
	Lakeshore - CLRS of Nature Carpet for 30, Item HH673 (Grade 2, Room 25)	1.00	450.00	EA	450.00				
	Lakeshore - Classroom Carpet for 30, Item LA952 (Grade 2, Room 23)	1.00	450.00	EA	450.00				
	Lakeshore - Table, Classroom Select Apollo Activity Kidney 48x72 - Markerboard top, Item 7040265 (Grade 4, Room 58)	1.00	352.00	EA	352.00				
	Hertz Furniture - 16"H Inspiration Value Poly Classroom Chair with Bookrack, Model # INS-716B, Navy (Grade 3, Room 24)	25.00	63.00	EA	1,575.00				
	Virco Desk, Zuma Series, Model # ZBOOMTTM (Grade 3, Room 24)	24.00	225.00	EA	5,400.00				

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	Virco Zuma Series Floor Rocker, Model # ZFLROCK15, (Grade 3, Room 24)	4.00	99.00	EA	396.00				
	Virco Leaf Shaped 4000 Series Table 30" x 60" x 1-1/8", Model #48LF3060 (Grade 3, Room 24)	1.00	188.00	EA	188.00				
	Hertz Furniture - 16" H Inspiration Value Poly Classroom Chair with Bookrack, Navy, Model # INS-716B (Grade 3, Room 27)	25.00	56.00	EA	1,400.00				
	Hertz Furniture - Petal Junior Collaborative Student Desk, Model #PET-1950 EENC, Regular Height (Grade 3, Room 27)	24.00	175.00	EA	4,200.00				
	Hertz Furniture - Mesh Book Basket for Petal Classroom Desks, Model # PET- JBB, Tungsten Color (Grade 3, Room 27)	24.00	17.25	EA	414.00				
	School Specialty - Childcraft Chalk Spots Seating 8 FT x 12 FT Rectangle, Primary Color (Grade 2, Room 22)	1.00	427.00	EA	427.00				
	School Specialty - Desk - Classroom Select Height AdjustableDesk with Fidget Pedal - Harmony - 34x25 1/2 Markerboard Top, Item # 2010891 (Science, Room 44)	1.00	387.00	EA	387.00				
	DEMCO - Bench Locker 16" x 48" x 15", Item P12472940 (Grade 5, Room 52)	2.00	259.00	EA	518.00				
	DEMCO - Cubby Storage Cabinets 25/Cap. w/o Trays 38" x 48" x 15" (Grade 5, Room 52)	1.00	450.00	EA	450.00				
	Lakeshore Flex - Space Comfy Floor Seat (LC405BU, LC405GR, LC405RG, LC405GA) (Grade 5, Room 57)	4.00	51.00	EA	204.00				
	16 IN Wobble Chair - Blue, Item # CR126BU (Grade 5, Room 57)	5.00	55.50	EA	277.50				
	Childcraft Chalk Rings 8 FT x 12 FT Rectangle - Black Rug, Item #7118872 (Grade 2, room 19)	1.00	432.00	EA	432.00				
	Moving Minds - Maple-Tone top Preschool Table Round - 48" dia, Natural Edge, Item # 88-820, (Grade 5, Room 56)	1.00	299.00	EA	299.00				
	Moving Minds - Rainbow GoGo Seat Cushion, Item #13-085 (Grade 5, Room 56)	1.00	109.00	EA	109.00				
	DEMCO - Imagination Station Coloful Dry-erase Table 60' x 30", Item SB13698160 (Grade 5, Room 56)	3.00	252.00	EA	756.00				
	DEMCO - All Around Carpet Round 5' 4 " Dia., Blue, Item #WF13719600 (Grade 5, Room 56)	1.00	153.00	EA	153.00				
	DEMCO - Fascinate Carpets 10'9"W x 7'8"D, Navy, Item WF13658210 (Grade 5, Room 56)	1.00	405.00	EA	405.00				

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	DEMCO - TuffDuck Back Jack Floor Chair Navy Blue 20"x14"x 21 1/2", Item SB14109820 (Grade 5, Room 56)	2.00	51.00	EA	102.00				
	School Specialty - Chair - CS Contemporary Four Leg - Soft Plastic Shell 14 - Chrome - Red Shell Color, Rubber Glide (Reading, Room 41)	6.00	31.46	EA	188.76				
	School Specialty - Steam Carpet Gray 7 FT 6 In x 12 Ft Rectangle, Item 1595570 (Enrichment, Room 18)	1.00	355.64	EA	355.64				
	DEMCO - OFM Comfort Task Chair w/Arms 34-1/4" -39"x 25 1/2 "Item W13669590 (Grade 5, Room 52)	1.00	162.00	EA	162.00				
	DEMCO - Kore Everyday Plus Standing Stool, Item P13762280 (Computers, Room 50)	1.00	171.00	EA	171.00				
	Hertz Furniture - 16" H Inspiration Value Poly Classroom Chair with Bookrack, Model, #INS-716B in Navy (Grade 2, Room 19)	25.00	62.13	EA	1,553.25				
2110-450-08-1000-801	SUPPLIES HS ART					22,240.33	24,256.00	21,256.00	-12.37
	Subscriptions - Magazines	1.00	256.00	EA	256.00				
	Supplies - Various art supplies	1.00	21,000.00	EA	21,000.00				
	Paint, markers, clay, sculpture, construction paper, pencils, photography supplies,								
2110-450-08-1200-801	SUPPLIES HS ENGLISH					1,550.82	2,993.00	2,928.00	-2.17
	Staples - Poster Size Post-It, Marbkle notebooks, Markers, Colored pencils	1.00	1,900.00	EA	1,900.00				
	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				
2110-450-08-1300-801	TCHG SUPPLIES ENL HS					1,300.00	300.00	300.00	-
	Staples, Notebooks, Index cards, etc.	1.00	300.00	EA	300.00				

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2110-450-08-1400-309	SUP & MATERIALS- HLTH ED					953.95	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				
	New Courses: Responding to Emergencies and Adulting 101	1.00	1,000.00	EA	1,000.00				
2110-450-08-1800-801	TCHG SUP HS MATH					3,870.21	3,501.00	3,915.00	11.83
	School Specialty	1.00	2,614.00	EA	2,614.00				
	Staples	1.00	1,300.00	EA	1,300.00				
		1.00	0.55	EA	0.55				
		1.00	0.45	EA	0.45				
2110-450-08-1910-801	TCHG SUP HS BAND					4,116.88	5,000.00	4,500.00	-10.00
	Misc Supplies - Reeds, sticks, sheet music, etc.	1.00	4,500.00	EA	4,500.00				
2110-450-08-1920-801	TCHG SUP HS ORCH					2,998.86	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					2,182.32	3,000.00	3,000.00	-
	Supplies - Music	1.00	3,000.00	EA	3,000.00				
2110-450-08-2000-309	TCHG SUP HS PHYS ED					2,732.29	3,000.00	3,450.00	15.00
	Specific supplies to support instruction and enhance curriculum	1.00	3,450.00	EA	3,450.00				

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2110-450-08-2100-801	TCHG SUP HS READING					-	823.00	823.00	-
	Subscriptions	1.00	30.00	EA	30.00				
	Various Supplies and Scholastic	1.00	602.00	EA	602.00				
	Staples	1.00	190.52	EA	190.52				
		1.00	0.48	EA	0.48				
2110-450-08-2200-801	TCHG SUP HS SCIENCE					28,181.34	35,603.00	34,103.00	-4.21
	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	27,500.00	EA	27,500.00				
	Non EDS Supplies	1.00	1,000.00	EA	1,000.00				
	Open PO to Food Emporium - for purchase of freshvegetables,fruit and other materials for use in the science department	1.00	1,000.00	EA	1,000.00				
	Open PO for Marine Bio - to Petco for fish and other live materials	1.00	700.00	EA	700.00				
	Magazine Subscriptions	1.00	903.00	EA	903.00				
	Shipping 10%	1.00	3,000.00	EA	3,000.00				
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI					5,721.85	6,591.00	6,846.00	3.87
	Subscriptions	1.00	1,755.00	EA	1,755.00				

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	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					5,439.05	3,108.00	2,872.00	-7.59
	Various Supplies	1.00	2,600.00	EA	2,600.00				
	Magazines	1.00	270.00	EA	270.00				
		1.00	0.50	EA	0.50				
		1.00	0.53	EA	0.53				
		1.00	0.61	EA	0.61				
2110-450-08-2700-801	TCHG SUP HS BUSINESS					352.00	953.00	827.00	-13.22
	Various Supplies - Fabrics, Markers, Card Stock, Privacy Boards, Modeling Dough, Glue Sticks	1.00	700.00	EA	700.00				
	Magazines	1.00	125.00	EA	125.00				
		1.00	0.56	EA	0.56				
		1.00	0.38	EA	0.38				
		1.00	0.97	EA	0.97				
		1.00	0.09	EA	0.09				
2110-450-08-2800-801	MATLS & SUPPLIES AP					2,275.51	3,500.00	3,000.00	-14.29
	AP - General Classroom Supplies	1.00	3,000.00	EA	3,000.00				

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2110-450-08-3000-801	TCHG SUPPLIES HS STEM					8,515.46	5,001.00	5,000.00	-0.02
	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				
2110-450-08-6100-801	RESEARCH-SUPL & MAT					946.50	1,000.00	1,500.00	50.00
	Research Supplies	1.00	1,500.00	EA	1,500.00				
2110-450-08-6600-801	MATLS & SUPP - Hilltop					500.20	2,000.00	2,500.00	25.00
	Supplies	1.00	2,500.00	EA	2,500.00				
2110-450-08-9000-801	TCHG SUPPLIES HS					6,319.00	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				
2110-450-09-1000-901	TCHG SUP MS ART					8,823.18	10,000.00	11,170.00	11.70
	Bid book supplies (clay, paint, brushes, art DVD's, oak tag)	1.00	10,000.00	EA	10,000.00				
	Stools	30.00	36.00	EA	1,080.00				
	Desk Lamps	2.00	45.00	EA	90.00				
2110-450-09-1200-901	TCHG SUP MS ENGLISH					1,036.53	3,500.00	2,500.00	-28.57



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	Poster Size Post-it Pads, Chart paper, Notebook Bins	1.00	2,500.00	EA	2,500.00				
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED					491.93	1,000.00	2,000.00	100.00
	Health Education Supplies	4.00	500.00	EA	2,000.00				
2110-450-09-1500-901	TCHG SUP MS HOME/CR					7,986.26	11,500.00	11,500.00	-
	Food for curriculum	1.00	8,000.00	EA	8,000.00				
	Replacement of small kitchen equipment (items less than \$200)	5.00	300.00	EA	1,500.00				
	Bid book supplies (measuring cups, bakers' molds, oven mitts)	1.00	2,000.00	EA	2,000.00				
2110-450-09-1600-901	TCHG SUP MS TECH					5,432.75	4,000.00	4,000.00	-
	Cost associated with the addition of Project Lead the Way curriculum and supplies.								
	Bid book supplies (lumber, sandpaper, assorted markers, bolts, glue)	1.00	4,000.00	EA	4,000.00				
2110-450-09-1800-901	TCHG SUP MS MATH					4,024.85	8,000.00	7,200.00	-10.00
	Protractors, rulers, materials for testing/assessments, Math World, Coding Curriculum	1.00	1,000.00	EA	1,000.00				
	Various classroom supplies	1.00	2,100.00	EA	2,100.00				
	Graph paper and manipulatives	1.00	1,000.00	EA	1,000.00				
	Coding Curriculum-Supporting New Initiatives and Increased Student Enrollment in Coding	1.00	2,500.00	EA	2,500.00				
	File Cabinet	2.00	300.00	EA	600.00				
2110-450-09-1900-901	TCHG SUP MS MUSIC					1,289.59	2,000.00	1,300.00	-35.00
	Choral folders, strings, reeds, wax	1.00	1,300.00	EA	1,300.00				

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2110-450-09-2000-309	TCHG SUP MS PHYS ED					1,744.79	2,000.00	2,450.00	22.50
	Specific supplies to support instruction and enhance curriculum	1.00	2,450.00	EA	2,450.00				
2110-450-09-2200-901	TCHG SUP MS SCIENCE					11,984.40	14,500.00	15,700.00	8.28
	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				
	Cabinet	2.00	400.00	EA	800.00				
	Shelving	4.00	100.00	EA	400.00				
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST					3,035.78	3,000.00	2,635.00	-12.17
	Social Studies DVD's	8.00	40.00	EA	320.00				
	Miscellaneous supplies, maps, scantrons and Times Upfront	1.00	2,000.00	EA	2,000.00				
	Steel Book Cart	1.00	315.00	EA	315.00				
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN					927.62	3,300.00	2,300.00	-30.30
	Multicultural activity supplies, (scantrons, maps, marker boards, markers)	1.00	2,300.00	EA	2,300.00				
2110-450-09-3000-901	TCHG SUPPLIES MS STEM					4,554.02	4,050.00	4,050.00	-
	Automation & Robotics	1.00	850.00	EA	850.00				
	Engineering Technology (Core Materials)	1.00	3,200.00	EA	3,200.00				

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2110-450-09-9000-901	TCHG SUPPLIES MS					11,116.19	13,900.00	13,300.00	-4.32
	Plan books	100.00	12.00	EA	1,200.00				
	Grade books	100.00	12.00	EA	1,200.00				
	Bid book supplies (binders, construction paper, glue, chalk, erasers, calendars, seating charts, pens, pencils, classroom supplies)	1.00	7,000.00	EA	7,000.00				
	Classroom specific supplies. (Maps, TCRWP Post-it Charts....)	1.00	3,900.00	EA	3,900.00				
2110-451-04-1700-401	CONSUM WKBS - EH ELA					7,414.35	5,294.00	9,847.00	86.00
	Grade 2-Bare Books	150.00	1.95	EA	292.50				
	Shipping	1.00	43.88	EA	43.88				
	Grade 2-My Dictionary	150.00	4.25	EA	637.50				
	Shipping	1.00	31.88	EA	31.88				
	Special Ed-WRS Student Readers 1-6 Set 4th Edition	5.00	49.90	EA	249.50				
	Special Ed-Wilson Student Notebook (Steps 1-6) 10 pk	2.00	71.00	EA	142.00				
	Special Ed-WRS Intro Set (4th Ed) 1-6	1.00	299.00	EA	299.00				
	Special Ed-WRS Student Dictation Notebook (Steps 1-6) 10 pk 4th Ed.	3.00	62.00	EA	186.00				
	Shipping	1.00	131.95	EA	131.95				
	Shipping	1.00	60.90	EA	60.90				
	*Test Prep-Literacy Support	1.00	1,000.00	EA	1,000.00				
	Shipping	1.00	450.00	EA	450.00				
	Growing Up With Grammer	150.00	15.99	EA	2,398.50				
	Shipping	1.00	359.78	EA	359.78				
	Foundations Grade 2 and 3	1.00	946.30	EA	946.30				
	Shipping	1.00	518.96	EA	518.96				

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	Handwriting 2020 Gr. 3 Large Classroom Pkg	7.00	299.75	EA	2,098.25				
2110-451-04-1800-401	CONSUM WKBS - EH MATH					1,849.43	1,451.00	1,451.00	-
	*Test Prep-Math Support	1.00	1,000.00	EA	1,000.00				
	Shipping	1.00	450.00	EA	450.00				
		1.00	0.45	EA	0.45				
		1.00	0.55	EA	0.55				
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC					-	-	749.00	-
	String Builder -Book 1	40.00	5.60	EA	224.00				
	Breeze Easy -Book 1 Flute	10.00	6.40	EA	64.00				
	Breeze Easy-Book1 Clarinet	20.00	6.40	EA	128.00				
	Breeze Easy- Book 1 Alto Sax	10.00	6.40	EA	64.00				
	Breeze Easy- Book 1 Trumpet	20.00	6.40	EA	128.00				
	Breeze Easy- Book 1 Trombone	10.00	6.40	EA	64.00				
	Breeze Easy- Book 1 Oboe	2.00	6.40	EA	12.80				
	Breeze Easy- Book 1 Drums	10.00	6.40	EA	64.00				
2110-451-04-2100-401	CONSUM WKBS - EH RDG					1,907.46	1,271.00	1,271.00	-
	Fountas Literacy Quick Guide for ReadingTeachers	2.00	30.00	EA	60.00				
	Fountas/Benchmark /Assess K-2 for ReadingTeachers	1.00	531.25	EA	531.25				
	Fountas/Benchmark 2 Assess 3-8 for Reading Teachers	1.00	531.25	EA	531.25				
	Shipping	1.00	148.17	EA	148.17				
		1.00	0.33	EA	0.33				

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2110-451-04-2300-401	CONSUM WKBS - EH SOC ST					6,282.69	7,479.00	7,711.00	3.10
	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 -Science spin Add on	175.00	0.99	EA	173.25				
	Grade 3-Scholastic News 3	175.00	5.75	EA	1,006.25				
	Shipping	1.00	118.60	EA	118.60				
	Grade 4-Scholastic News 4	125.00	5.75	EA	718.75				
	Shipping	1.00	142.32	EA	142.32				
	Grade 5-StoryWorks Magazine	132.00	8.49	EA	1,120.68				
	Shipping	1.00	204.19	EA	204.19				
	Grade 5-Map Skills For Today	1.00	782.35	EA	782.35				
	Shipping	1.00	64.60	EA	64.60				
	Grade 5- Time For Kids	132.00	4.95	EA	653.40				
	Grade 3 Map Skills Level C	7.00	199.40	EA	1,395.80				
	Shipping	1.00	167.50	EA	167.50				
2110-451-06-1700-601	CONSUM WKBS - HTS ELA					2,680.20	2,700.00	2,703.00	0.11
	Scholastic News (includes 10% shipping) 1st grade	6.00	159.00	EA	954.00				
	Let's Find Out (Kindergarten)	11.00	159.00	EA	1,749.00				
2110-451-06-9000-601	CONSUM WKBS - HTS					-	3,634.00	3,000.00	-17.45
	Foundations for K & 1st grade w/shipping	1.00	3,000.00	EA	3,000.00				

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2110-451-07-1700-701	CONSUM WKBS - HH ELA					8,829.64	10,879.00	11,680.00	7.36
	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				
	Grade 1 Shipping for GL Educators Publishing	1.00	69.00	EA	69.00				
	Grade 1 Reading for Comprehension/Continental	1.00	2,248.00	EA	2,248.00				
	Grade 2 Sunshine Books - My Dictionary	125.00	5.00	EA	625.00				
	Grade 2 Continental Press - Reading Comprehension Level A and Reading Comprehension Level B	1.00	1,907.00	EA	1,907.00				
	Grade 3 Rally Education! NY ELA Rehearsal Plus 30pk and one free 5 pack of NY ELA Reheasal Plus (ISBN 30486 and 30417)	5.00	357.00	EA	1,785.00				
	Grade 3 Zaner Bloser Handwriting (cursive)	1.00	1,593.00	EA	1,593.00				
	Grade 4 Coach ELA	1.00	1,511.00	EA	1,511.00				
	Grade 4 Ready NY CCLS ELA Assessment Student Book	100.00	6.50	EA	650.00				
	Grade 4 Ready NY CCLS ELA Edition	5.00	6.00	EA	30.00				
	Grade 5 NY Ready Practice ELA - Curriculum Associates	100.00	6.50	EA	650.00				
	Grade 5 NY Ready Practice ELA - Curriculum Associates Teacher Guide	5.00	8.50	EA	42.50				
	Add to round to next whole dollar	1.00	0.62	EA	0.62				
2110-451-07-1800-701	CONSUM WKBS - HH MATH					3,454.92	5,428.00	6,042.00	11.31
	Grade 3 Rally! Education NY Math Rehearsal Plus 30 pk and one free 5 PK of NY Math Rehearsal Plus (ISBN 30837, 30769)	5.00	357.00	EA	1,785.00				
	Grade 4 NY Ready CCLS Math Practices - Curriculum Associates - Teacher Guide	5.00	7.50	EA	37.50				
	Grade 4 NY Ready Practice Math - Student Book-Curriculum A	100.00	6.50	EA	650.00				
	Grade 4 Coach Math	1.00	1,511.00	EA	1,511.00				
	Grade 5 NY Ready Practice Math - Curriculum Associates	110.00	6.50	EA	715.00				

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	Grade 5 NY Ready Practice Math - Curriculum AssociatesTeachr Guide	5.00	8.50	EA	42.50				
	Grade 5 NY Cross Plus for CCLS, Rev-Gr 5, Product codes 1608498	115.00	10.00	EA	1,150.00				
	Grade 5 NY Cross Plus for CCLS, Rev - - GR 5 Shipping	1.00	150.00	EA	150.00				
	Add to round up to next whole dollar	1.00	0.60	EA	0.60				
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC					708.75	876.00	900.00	2.74
	Grades 4 and 5 Assorted Breeze Easy Method Books	180.00	5.00	EA	900.00				
2110-451-07-2100-701	CONSUM WKBS - HH RDG					-	248.00	1,975.00	696.37
	Wilson Student Workbooks	8.00	31.00	EA	248.00				
	Foundations - F2FUNCS3 (25) Foundations Classroom Set Level 3 (1 Teachers Kit & Materials for 25 Students( Second Ed. (5 box Set)	1.00	1,727.00	EA	1,727.00				
2110-451-07-2200-701	CONSUM WKBS - HH SCI					1,032.30	1,400.00	140.00	-90.00
	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					3,642.79	7,182.00	7,518.00	4.68
	Grade 1 Time for Kids	125.00	6.50	EA	812.50				
	Grade 1 Continetal Press, Map Skills B Gr 2 Set, Item 9780845441428	1.00	1,182.00	EA	1,182.00				
	Grade 2 Weekly Reader/Scholastic News	100.00	7.16	EA	716.00				
	Grade 3 Weekly Reader/Scholastic News	125.00	6.50	EA	812.50				
	Grade 3 Continental Press - Map Skills	125.00	9.00	EA	1,125.00				
	Grade 4 Storyworks	100.00	9.95	EA	995.00				

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	Grade 5 Storyworks	125.00	9.95	EA	1,243.75				
	Scholastic Grade 5 Map Skills for Today: The Americas in Foc	115.00	5.00	EA	575.00				
	Scholastic Grade 5 Map Skills for Today: The Americas in Focus - SHIPPING CHARGE	1.00	56.00	EA	56.00				
	Add to round up to next whole dollar	1.00	0.06	EA	0.06				
2110-451-08-1200-801	CONSUM WKBS - HS ENGL					4,046.00	4,896.00	5,345.00	9.17
	DOVER - Frankenstein (200), Frederick Douglas (120), Winesburg, Ohio (90), Macbeth (120), Richard III (90), Importance of Being Earnest (30), Inferno (60), Meatmorphism (90), Heart of Darkness (60), Scarlet Letter (150)	1.00	5,000.00	EA	5,000.00				
	Criterion: The Before Trilogy/Del Toro's Spanish Trilogy, The Qatsi Trilogy, The Exterminating Angel, Andrei Rublev	1.00	345.00	EA	345.00				
2110-451-08-1300-801	CONSUM WKBS - HS ENL					1,945.09	1,124.00	538.00	-52.14
	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	520.00	EA	520.00				
	Shipping	1.00	15.00	EA	15.00				
		1.00	0.82	EA	0.82				
		1.00	0.64	EA	0.64				
		1.00	0.56	EA	0.56				
		1.00	0.98	EA	0.98				
2110-451-08-1800-801	CONSUM WKBS - HS MATH					2,000.00	1,500.00	1,500.00	-
	CC Geo Topical Review	250.00	3.00		750.00				
	CC Algebra Topical ReviewMarketing Supplies	250.00	3.00	EA	750.00				



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2110-451-08-1920-801	CONSUM WKBS - HS ORCH					-	2,915.00	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					7,653.08	9,945.00	12,730.00	28.00
	ESRT Wkbook	150.00	9.95	EA	1,492.50				
	LE Wkbook - Brief Review	245.00	14.97	EA	3,667.65				
	Earth Science: The Physical Setting	145.00	12.97	EA	1,880.65				
	Physics Regents Wkbook	75.00	13.97	EA	1,047.75				
	Shipping 10%	1.00	735.33	EA	735.33				
	AP Physics 2 Wkbook	30.00	15.95	EA	478.50				
	AP Physics 1 Wkbook	100.00	15.23	EA	1,523.00				
	Five Steps to a 5 APES	90.00	12.51	EA	1,125.90				
	AP Physics C Wkbook	30.00	12.97	EA	389.10				
	AP Chemistry Wkbook	30.00	12.97	EA	389.10				
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST					4,373.20	1,199.00	4,304.00	258.97
	Jarrett - Gl 2	24.00	14.95	EA	358.80				
	PerFinance	30.00	28.00	EA	840.00				
	AP Macroeconomics	115.00	27.00	EA	3,105.00				
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG					1,439.61	12,401.00	18,970.00	52.97
	French 2H - Une Fois Pour Toutes	35.00	51.97	EA	1,818.95				

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	Chinese AP Barron's 3rd Ed	20.00	23.99	EA	479.80				
	Interactions Wkbook - French 4H	30.00	120.00	EA	3,600.00				
	AP French Prep Wkbook	25.00	47.97	EA	1,199.25				
	Interacciones Wkbook - Span 5H	90.00	108.25	EA	9,742.50				
	AP Spanish Preparing for Exam	20.00	38.97	EA	779.40				
	Step with Chinese 3 - 4/4H	30.00	44.99	EA	1,349.70				
2110-451-08-2700-801	TCHG WKBS BUSINESS					483.95	878.00	2,078.00	136.67
	On-Line Workbook - Working Papers, Chapters 1-16 - Century 21 Accounting 9th	30.00	29.25	EA	877.50				
	K12 MindTap - Century 21 Accounting - Journal 11th	30.00	40.00	EA	1,200.00				
2110-451-08-6600-801	CONSUM WKBS - HILLTOP					-	1,500.00	500.00	-66.67
	Various	1.00	500.00	EA	500.00				
2110-451-09-1200-901	CONSUM WKBS - MS ENGL					2,196.00	2,994.00	5,074.00	69.47
	Ready NY CCLS ELA Instruction 6,7,8	160.00	13.00	EA	2,080.00				
	s/h	1.00	914.00	EA	914.00				
	Curriculum Associates READY 6,7,8	160.00	13.00	EA	2,080.00				
2110-451-09-1800-901	CONSUM WKBS - MS MATH					-	3,875.00	-	-100.00
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC					-	1,200.00	800.00	-33.33
	Miscellaneous titles of sheet music	1.00	800.00	EA	800.00				

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2110-451-09-2200-901	CONSUM WKBS - MS SCI					8,430.45	9,284.00	12,334.00	32.85
	UPCO ES Physical setting Book	160.00	12.95	EA	2,072.00				
	UPCO 8th Grade Earth Science Lab Book	160.00	8.95	EA	1,432.00				
	Explorations in ES The physical Setting	160.00	19.95	EA	3,192.00				
	Intermediate 8 review Science	95.00	13.95	EA	1,325.25				
	Science 8 3D Science for the 21St century	95.00	8.99	EA	854.05				
	Science 6 3D Science for the 21st Century	260.00	8.99	EA	2,337.40				
	s/h	1.00	1,121.27	EA	1,121.27				
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST					-	527.00	2,421.00	359.39
	US History and Govt Reading & Documents	1.00	2,200.00	EA	2,200.00				
	s/h	1.00	220.00	EA	220.00				
		1.00	0.50	EA	0.50				
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG					1,641.25	3,438.00	2,887.00	-16.03
	Espanol Esencial	200.00	9.25	EA	1,850.00				
	Le Fracais Essentiel Perfection L.	40.00	10.00	EA	400.00				
	Discovering French Today	25.00	16.15	EA	403.75				
	Italian Essenziale	20.00	9.50	EA	190.00				
	s/h	1.00	42.39	EA	42.39				
2110-459-04-9000-401	CLASSROOM LIBRARIES					11,984.93	8,001.00	5,114.00	-36.08
	Book of the Month for all classes (5 books/35 copies each)	1.00	4,000.00	EA	4,000.00				
	Classroom Booklist Booksource	1.00	1,114.00	EA	1,114.00				

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2110-459-06-9000-601	CLASSROOM LIBRARIES					9,320.19	9,800.00	11,800.00	20.41
	Per class allocation/Trade books	18.00	350.00	EA	6,300.00				
	Book room	1.00	1,000.00	EA	1,000.00				
	Science Tradebooks - Grade 1 grade level	1.00	1,250.00	EA	1,250.00				
	Social Studies Tradebooks - Grade 1 grade level	1.00	1,250.00	EA	1,250.00				
	Character Education - Book of the Month	1.00	2,000.00	EA	2,000.00				
2110-459-07-1700-701	Classroom Library					1,709.51	9,200.00	6,250.00	-32.07
	Classroom Libraries Trade Books ELA: Mentor Texts, Guided Reading Sets, Leveled Libraries, Genres.								
	Classroom Libraries - Grades K - 5	25.00	250.00	EA	6,250.00				
2110-459-07-2200-701	Classroom Lib Science					-	800.00	-	-100.00
2110-459-07-9000-701	Class Lib Book of Month					4,431.85	4,050.00	4,500.00	11.11
	Book of the Month (10 books/30 copies each)	300.00	15.00	EA	4,500.00				
2110-480-03-9000-301	NEW TEXTBK SERIES					131,693.52	178,254.00	292,000.00	63.81
	New textbooks (Go Math!, Journeys)	1.00	292,000.00	EA	292,000.00				
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS					-	2,461.00	3,973.00	61.44
	Materials for incoming students not included in original enrollment numbers								
	Grade 1 Journeys Premium Student Resource Package (print w/3 year Digital)	6.00	180.00	EA	1,080.00				
	Grade 2 Journeys Premium Student Resource Package (print w/3 yr Digital)	6.00	98.00	EA	588.00				
	Grade 3 Journeys Premium Student Resource Package (print w/3yr Digital)	6.00	105.00	EA	630.00				

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	Grade 4 Journeys Premium Student Resource Package (print Digital)	5.00	75.00	EA	375.00				
	Grade 5 Journeys Premium Student Resource Package (print w/3 yr Digital))	4.00	75.00	EA	300.00				
	Journey's Teacher's Edition	2.00	325.00	EA	650.00				
	Journeys Shipping and Handling	1.00	350.00	EA	350.00				
2110-480-07-1800-701	TCHG TEXTBK HH MATH					-	1,576.00	2,287.00	45.11
	Materials for students not included in original enrollment numbers								
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 1 2015	6.00	56.00	EA	336.00				
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 2 2015	6.00	56.00	EA	336.00				
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 3 2015	6.00	56.00	EA	336.00				
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 4 2015	5.00	56.00	EA	280.00				
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 5 2015	4.00	56.00	EA	224.00				
	Go Math! Teacher's Addition	2.00	300.00	EA	600.00				
	Go Math! Shipping and Handling	1.00	175.00	EA	175.00				
2110-480-07-9000-701	TCHG REFERENCE HH					1,629.00	1,000.00	1,000.00	-
	Mentor/Teaching Texts	1.00	1,000.00	EA	1,000.00				
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH					-	8,010.00	8,355.00	4.31
	Replacement Perma-Bound, Follet Titlewave book titles - Grades 9-12 - Crucible, The Hate U Give, Mockingbird, Fahrenheit 451, Catcher in the Rys, Equus, The Shawl, Arcadia, Plot Against America	1.00	8,355.00	EA	8,355.00				

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2110-480-08-1300-801	TCHG TEXT ELL HS					-	1,724.00	-	-100.00
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE					-	2,615.00	2,632.00	0.65
	Biology - 0-13-126051-0-Grade9-10-Replacement textbooks	10.00	96.69	EA	966.90				
	General Chemistry - 978-0-07-337563-2-Grades-10- 11- Replacement textbooks	10.00	161.50	EA	1,615.00				
	sh	1.00	50.00	EA	50.00				
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST					-	8,329.00	7,737.00	-7.11
	Wld History 9	30.00	87.09	EA	2,612.70				
	Wld History 10	20.00	70.85	EA	1,417.00				
	Wld History Honors	15.00	133.75	EA	2,006.25				
	US History Honors	15.00	81.50	EA	1,222.50				
	US Docs	30.00	15.95	EA	478.50				
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN					-	2,542.00	-	-100.00
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED					-	-	450.00	-
	Guide to Money and Investing - Up to 50 On-Line Users	1.00	450.00	EA	450.00				
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP					-	750.00	750.00	-
	Hilltop textbooks misc.	1.00	750.00	EA	750.00				

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2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH					-	6,067.00	7,214.00	18.91
	Crossover	150.00	7.84	EA	1,176.00				
	Piecing me together	150.00	8.69	EA	1,303.50				
	My Brigadista Year	100.00	6.99	EA	699.00				
	They Cage the Animals at Night	20.00	6.99	EA	139.80				
	Lost in Yonkers	50.00	11.25	EA	562.50				
	Anything but typical	70.00	7.84	EA	548.80				
	Pigman	90.00	8.69	EA	782.10				
	Thirteen stories	30.00	8.69	EA	260.70				
	Ghost	30.00	6.99	EA	209.70				
	One Fat Summer	30.00	7.84	EA	235.20				
	Maus I and II	30.00	29.95	EA	898.50				
	Vocabulary from Classical Roots Grade 7	30.00	13.25	EA	397.50				
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST					-	6,724.00	4,532.00	-32.60
	American Journey	30.00	137.72	EA	4,131.60				
	s/h	1.00	400.00	EA	400.00				
		1.00	0.15	EA	0.15				
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR					35,340.05	40,000.00	40,000.00	-
2110-490-03-4700-301	Testing - ELL (Reg Ed)					3,607.79	5,000.00	5,000.00	-
	Interpretation/Translation services through BOCES - Propio	1.00	5,000.00	EA	5,000.00				

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2110-490-03-5700-301	BOCES ARTS IN ED					35,942.93	75,000.00	75,000.00	-
	In-school assemblies supporting curriculum and the arts (also includes NYSSMA, NMEA, LISFA student participation fee; k-12 Art PD)	1.00	50,000.00	EA	50,000.00				
	Star Dance (Ballroom Dancing K-5)	1.00	25,000.00	EA	25,000.00				
2110-490-04-9000-401	BOCES SVCS EH					-	-	5,905.00	-
	Star Dance	1.00	4,000.00	EA	4,000.00				
	Grade 5 Conservation Trip	1.00	1,905.00	EA	1,905.00				
2110-490-07-9000-701	BOCES SVCS HH					-	-	5,650.00	-
	Conservation - Cradle of Aviation - Grade 5	1.00	1,650.00	EA	1,650.00				
	Star Dance - Grade 3	1.00	4,000.00	EA	4,000.00				
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS					-	5,499.00	5,499.00	-
	Boating Program - Marine Bio	3.00	1,833.00	EA	5,499.00				
2110-490-08-5600-308	BOCES CULT ARTS PGM					71,230.00	70,000.00	75,625.00	8.04
	BOCES LIHS for the Arts - 5 students	5.00	15,125.00	EA	75,625.00				
2110-490-08-5700-801	BOCES ARTS IN ED					-	18,000.00	17,200.00	-4.44
	Challenge Day Program Cost - 3 days	1.00	12,000.00	EA	12,000.00				
	Distracted Driving Simulators	1.00	2,500.00	EA	2,500.00				
	BOCES Art in Ed - Real Time Music Solutions - Sound Engineers	2.00	1,350.00	EA	2,700.00				



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2110-490-09-5700-901	BOCES ARTS IN ED					-	10,000.00	10,000.00	-
	Sound and Lighting for RMS Spotlight Production	1.00	10,000.00	EA	10,000.00				
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES					6,886.57	17,700.00	17,700.00	-
	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				
2250-150-03-9000-303	SP ED ADMINISTRATORS					469,032.04	488,102.00	497,684.00	1.96
2250-151-03-5900-301	SP ED ADMINISTRATORS					-	3,000.00	3,000.00	-
2250-152-03-9000-303	SP ED TCH District Wide					-	48,000.00	-	-100.00
2250-152-04-2400-303	SPEECH TCHRS- EH					239,913.00	246,315.00	255,169.00	3.59
2250-152-04-9000-303	SP ED TCHRS- EH					469,413.00	486,933.00	530,517.00	8.95
2250-152-06-0900-303	Sp Ed K Salary					117,142.00	123,453.00	128,120.00	3.78
2250-152-06-2400-303	SPEECH TCHRS- HTS					255,587.00	259,041.00	271,153.00	4.68

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2250-152-06-9000-303	SP ED TCHRS- HGTS					188,168.80	190,776.00	317,801.00	66.58
2250-152-07-2400-303	SPEECH TCHRS- HH					212,144.00	215,879.00	207,074.00	-4.08
2250-152-07-9000-303	SP ED TCHRS- HH					622,535.88	607,960.00	557,829.00	-8.25
2250-152-08-2400-303	SPEECH TCHRS- HS					131,187.00	133,276.00	138,116.00	3.63
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop					138,479.00	141,306.00	144,206.00	2.05
2250-152-08-9000-303	SP ED TCHRS- HS					1,072,730.05	1,108,511.00	1,367,245.00	23.34
2250-152-09-2400-303	SPEECH TCHRS- MS					72,287.00	75,763.00	97,311.00	28.44
2250-152-09-9000-303	SP ED TCHRS- MS					1,300,862.59	1,307,345.00	1,147,296.00	-12.24
2250-153-03-5900-307	SP ED TCHG SUMMER					-	53,472.00	53,472.00	-

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<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					118,274.63	133,091.00	134,000.00	0.68
<p>We budget in this code for the services of "Assisting Teachers" at the HS, MS and Hilltop Additional Assignments for Special Education Teachers including "Lane Changes" ABA Planning, IEP Extended Day Services</p>									
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH					550,731.44	613,458.00	593,815.00	-3.20
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT					416,784.37	432,679.00	387,330.00	-10.48
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH					395,617.62	460,309.00	533,660.00	15.94
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS					589,429.14	659,161.00	672,949.00	2.09
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS					271,681.21	323,754.00	314,412.00	-2.89

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2250-159-03-5900-307	TCHR ASST SAL SUMMER					-	45,696.00	61,446.00	34.47
<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 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>Floaters - 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>									
2250-159-03-8900-303	COVID Salaries					-	-	50,000.00	-
2250-159-03-9000-303	TCHR ASST SAL SUPLM					167,600.64	150,000.00	150,000.00	-
<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					353,509.69	369,569.00	318,096.00	-13.93
2250-161-03-9000-303	SP ED NON-INS SUPLM					28,434.22	16,000.00	17,000.00	6.25
<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					0.01	11,390.00	11,390.00	-

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<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					21,945.32	22,864.00	23,821.00	4.19
2250-166-07-9000-303	PARAS SAL HH					23,702.00	24,630.00	25,701.00	4.35
2250-166-09-9000-303	PARAS SAL MS					57,999.53	24,630.00	52,353.00	112.56
2250-167-03-9000-303	PARAS SAL SUPLM					69.50	500.00	-	-100.00
2250-200-04-9000-307	SP ED EQUIP EH					-	-	6,000.00	-
	Specialized playground equipment for ABA classroom FM Systems, Boots - Students who require equipment under IEP or Section 504	1.00	6.00	EA	6.00				
		1.00	5,994.00	EA	5,994.00				
2250-200-07-9000-307	SP ED EQPT HH					-	5,000.00	-	-100.00
2250-200-09-9000-307	SP ED EQUIP MS					1,099.99	-	-	-
2250-230-09-9000-307	SP ED FURN MS					-	1,500.00	-	-100.00

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2250-430-03-5900-307	SP ED SUM EDU PROG CONTR					-	53,696.00	59,192.00	10.24
	Contractors we plan to use during the summer program and average historical expenditures for each:								
	All About Kids	1.00	675.00	EA	675.00				
	Brookville Center	1.00	2,800.00	EA	2,800.00				
	Daniel Armstrong	1.00	1,800.00	EA	1,800.00				
	Extraordinary Pediatrics	1.00	22,000.00	EA	22,000.00				
	Foundations O/T	1.00	7,800.00	EA	7,800.00				
	Gayle E. Kligman	1.00	765.00	EA	765.00				
	Helping Hands	1.00	15,130.00	EA	15,130.00				
	Mara Pallotta	1.00	1,250.00	EA	1,250.00				
	New York Therapy	1.00	1,292.00	EA	1,292.00				
	Nicholas Center for Autism	1.00	3,770.00	EA	3,770.00				
	Pediatric Physical and Occupaional Therapies	1.00	350.00	EA	350.00				
	S.E.E.D.S of the Willistons	1.00	1,560.00	EA	1,560.00				
2250-430-03-8900-303	COVID Services					-	-	150,000.00	-
2250-430-03-9000-307	SP ED CONTRACT SVCES					688,023.24	841,311.00	927,960.00	10.30

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	This code supports all contracted services provided to both classified special education students and at risk students who may not be eligible for special education services, however, may require specific building level supports/remedial instruction under Response to Intervention (RtI).								
	The services paid under this code include occupational therapy, physical therapy, speech services, nursing services for students with significant physical impairments or medical conditions, ABA/autism home services, ABA/behavioral consultations, and sign language interpretation.								
	In addition, this budget code covers anticipated costs for students who may move into district with pre-existing IEPs; district of location fees for services and programs.								
	There needs to be some variability in this budget code to account for specific situations and circumstances that arise throughout the school year. For example, as it pertains to DOL or District of Location. If a student is attending a parentally placed program (e.g. the parents send their child to a parochial school) then, instead of the DOR (district of residence - Roslyn) being responsible for providing the service, it is the responsibility of the district where the private school is located (DOL) to hold the CSE meetings, make recommendations, and provide the service without notifying or conferring with the District of Residence (Roslyn). At the end of the school year we receive bills for these services. Until such time we do not have the specifics of the frequency and degree of service (e.g. it is possible that a student could be referred to the DOL and provided services without the DOR knowing about it until the end of the school year. This budget codes anticipates the cost for this particular area.								
	Listed below are various agencies we contract with to provide IEP & remedial services. Increase rationale - 4% inflation cost, taking in more based students who require services.								
	Foundations Occupational Therapy	1.00	115,000.00	EA	115,000.00				
	Helping Hands Consulting (Behavioral Consultation/Home Based Services	1.00	110,000.00	EA	110,000.00				
	Pediatric Physical & Occupational Therapy	1.00	45,000.00	EA	45,000.00				
	Extraordinary Pediatrics OT, Speech, Home Based	1.00	350,000.00	EA	350,000.00				
	Metro Therapy OT, Home Based	1.00	12,000.00	EA	12,000.00				
	All About Kids/ Mid Island Therapy Home Based	1.00	30,000.00	EA	30,000.00				
	New York Placement Services School Based	1.00	17,000.00	EA	17,000.00				
	Nicholas Center for Autism	1.00	50,000.00	EA	50,000.00				
	S.E.E.D.S	1.00	15,000.00	EA	15,000.00				
	Gayle E. Kligman	1.00	10,000.00	EA	10,000.00				
	Daniel Armstrong PT	1.00	60,000.00	EA	60,000.00				
	Brookville related services	1.00	15,000.00	EA	15,000.00				
	CJI Consulting STAC, staff development	1.00	2,100.00	EA	2,100.00				
	Sivic Solutions Group Medicaid claiming summerr/fall	1.00	7,200.00	EA	7,200.00				

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	Abilities - Drivers Ed	1.00	3,000.00	EA	3,000.00				
	Horseability Job site	1.00	8,400.00	EA	8,400.00				
	Districts of Location	1.00	40,000.00	EA	40,000.00				
	4% Cost Increase	1.00	38,260.00	EA	38,260.00				
2250-440-03-9000-307	SP ED TRAV CONF WKSHP					554.00	1,500.00	3,500.00	133.33
	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								
	Travel & Conference Reimbursements	1.00	2,000.00	EA	2,000.00				
	Admin & Psychologists Travel	1.00	1,500.00	EA	1,500.00				
2250-450-03-4700-307	SP ED SUP TESTING					9,881.05	-	10,000.00	-
	For Standarized & Curriculum based measurement assessment	1.00	10,000.00	EA	10,000.00				
2250-450-03-9000-307	SP ED SUPPLIES DW					50,373.49	45,000.00	45,000.00	-
	Supplies and Materials are purchased to provide differentiated instruction which is a method of designing and delivering instruction to best reach each student. \$9,000 per school x 5								
	Differentiating instruction may mean teaching the same material to all students using a variety of instructional strategies and /or materials, or it may require the teacher to deliver lessons at varying levels of difficulty based on the ability of each student .								
	Specialized materials are required by teachers to practice differentiation in the classroom by :								
	* Design lessons based on students' learning styles.								
	* Group students by shared interests, topic or ability for assignments.								
	* Manage the classroom to create a safe and supportive environment.								
	* Continually assess and adjust lesson content to meet students' needs.								
	DW Supplies	1.00	45,000.00	EA	45,000.00				
2250-472-03-5900-307	PRIV SCH TUITION Summer					-	38,625.00	69,652.00	80.33
	Schools to which we send our children for 12 month extended year programs and the historical average tuition cost of each school.								



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	The vast majority of cost for these programs are funded through state aid. We appropriate 20% of the cost for tracking purposes only in the general fund. However, the entire expense will be recorded in the Special Aid Fund (F).	1.00	38,624.40	EA	38,624.40				
	Devereaux - Glenholme	1.00	27,272.00	EA	27,272.00				
	Anderson Center for Autism	1.00	41,006.00	EA	41,006.00				
	UCP	3.00	19,262.00	EA	57,786.00				
	1:1 Aide	1.00	3,575.70	EA	3,575.70				
	Brookville Center - 2 Ed Program; 2 Autism Program	4.00	31,326.00	EA	125,304.00				
	DDI	1.00	9,440.00	EA	9,440.00				
	Harmony Heights (2019-20)	1.00	17,517.54	EA	17,517.54				
	Ascents (2018-19)	1.00	10,238.00	EA	10,238.00				
	Woodward	1.00	7,494.00	EA	7,494.00				
	Rate Adjustments	1.00	10,000.00	EA	10,000.00				
	80% accounted for in the SAF	-0.80	348,257.64	EA	-278,606.11				

2250-472-03-9000-307	PRIVATE SCH TUITION					1,212,488.38	1,482,205.00	1,349,760.00	-8.94
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This budget code is for special education students who require an approved out of district educational program. In addition, settlement agreement costs for private, non-approved placements are included. \*Costs are estimated for 10 months. \*\* Summer cost is in "F" code. \*\*\*

4% added to cost

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

Harmony Heights (2019-20 rate)	1.00	29,524.00	EA	29,524.00
Assent	1.00	62,096.00	EA	62,096.00
UCP	3.00	47,810.00	EA	143,430.00
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 + 1 Contingent	6.00	34,695.00	EA	208,170.00
Devereux	1.00	54,830.60	EA	54,830.60

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	Brookville AHRC - Autism Program	2.00	68,249.00	EA	136,498.00				
	Brookville AHRC	2.00	51,458.00	EA	102,916.00				
	Anderson School Residential	1.00	54,211.00	EA	54,211.00				
	Fusion/FIT/Parent (Settlement)	1.00	83,000.00	EA	83,000.00				
	Lowell School	2.00	41,659.00	EA	83,318.00				
	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				
	Other Schools to be determined	1.00	68,500.00	EA	68,500.00				
	4% Cost Increase	1.00	52,507.67	EA	52,507.67				
2250-490-03-4700-307	Testing & Translations					437.12	-	-	-
	Bilingual Special Ed Evaluation								
2250-490-03-9000-307	SP ED BOCES					519,808.26	318,753.00	623,391.00	95.57
	This budget code is for special education students recommended for a BOCES out of district programs and BOCES related services such as vocational education programs, Teacher of the Deaf (TOD) and Teacher of the Visually Impaired (TVI) services as well as BOCES evaluations such as CAP evaluations. Also includes fees for residency investigations. Cost includes 4% increase.								
	Special Education students who attend BOCES out of district programs								
	Western Suffolk BOCES with 1:1 aide	2.00	135,666.00	EA	271,332.00				
	Iris Wolfston	2.00	78,000.00	EA	156,000.00				
	CCA	2.00	78,000.00	EA	156,000.00				
	Frontline Systems	1.00	20,058.53	EA	20,058.53				
	Investigations	1.00	20,000.00	EA	20,000.00				
2280-490-08-5400-308	BOCES OCC ED					110,780.00	172,365.00	178,122.00	3.34

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<p>In accordance with guidance received from the State Education Department, we are now budgeting for occupational education under function 2280. It used to be budgeted under 2110.490</p> <p>3 Year Average: 2018-19 - 4 1/2 day students - 0 Full time students 2017-18 - 1 1/2 day students - 0 Full time students 2016-17 - 9 1/2 day students - 1 Full time students</p>									
	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	13,395.00	EA	107,160.00				
	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	23,654.00	EA	70,962.00				
2330-151-03-5900-301	ADM SAL SUMM PROG					9,000.00	9,180.00	-	-100.00
2330-153-03-5900-301	TCH SAL SUMM PROG					103,511.00	120,600.00	-	-100.00
2330-155-03-5800-304	ADULT ED TCHG					65,207.15	59,695.00	59,695.00	-
<p>Instructional salaries for classes in subjects including computers, languages, exercise &amp; fitness, creative arts, health &amp; wellness, and humanities. Student fees cover these salaries entirely.</p>									
2330-155-03-6000-304	DRIVER ED TCHG					-	6,859.00	6,996.00	2.00
<p>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.</p>									
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER					18,547.50	25,000.00	-	-100.00
<p>TA Support for the main office and front door</p>									
2330-160-03-5800-303	ADULT ED NON-CERTI					84,610.50	86,937.00	84,735.00	-2.53
2330-161-03-5800-303	AD EDU CLER SAL SUPLM					77.50	5,000.00	2,500.00	-50.00

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	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					9,339.32	8,500.00	8,500.00	-
	Salaries for supervisors who oversee Adult Education classes and programs that occur outside of regular business hours , and perform other administrative tasks								
2330-165-03-5900-301	NURSE SAL SUMM PROG					7,299.25	7,308.00	-	-100.00
2330-167-03-5900-301	PARA SAL SUMM PROG					2,012.50	2,400.00	-	-100.00
2330-430-03-2900-301	Confucius Inst CONT SVCES					3,811.79	-	-	-
2330-430-03-5800-304	ADULT ED CONTR					41,413.00	72,000.00	72,000.00	-
	Expenses for Adult Education trips and other activities , including buses, entrance fees, meals and tour guides. Student fees cover these expenses entirely.								
2330-430-03-6000-304	CONTR HS DRIVERS ED					47,235.00	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.								
2330-436-03-5800-304	ADULT ED PRINTING					12,968.00	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					2,826.23	-	-	-
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP					-	300.00	300.00	-

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2330-448-03-5900-301	Summ Prog FIELD TRIP EXP					1,931.50	2,700.00	-	-100.00
2330-450-03-2900-301	Confucius Inst SUPPLIES					870.57	-	-	-
2330-450-03-4600-301	PARENT CHILD SUPPLIES					2,064.96	2,000.00	2,000.00	-
	Program Registration	1.00	200.00	EA	200.00				
	Leveled Readers	1.00	500.00	EA	500.00				
	Supplies	1.00	590.00	EA	590.00				
	Yearly Conference for Director	1.00	200.00	EA	200.00				
	Fingerprinting	5.00	102.00	EA	510.00				
2330-450-03-5800-304	ADULT ED SUPPLIES					566.19	1,000.00	1,000.00	-
2330-450-03-5900-301	MATLS & SUPP SUMM PROG					2,257.40	3,300.00	-	-100.00
2330-450-03-6000-304	DRIVER ED SUPPLIES					-	250.00	250.00	-
2330-480-03-6000-304	DRIVER ED TEXTBK					-	350.00	350.00	-
2330-490-08-5500-308	BOCES SUMMER SCH					60,029.24	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				

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2610-152-04-9000-303	LIB CONTR SAL EH					131,187.00	133,276.00	138,116.00	3.63
2610-152-06-9000-303	LIB CONTR SAL HTS					135,694.00	137,466.00	142,629.00	3.76
2610-152-07-9000-303	LIB CONTR SAL HH					111,656.00	114,803.00	122,978.00	7.12
2610-152-08-9000-303	LIB CONTR SAL HS					76,222.00	79,645.00	87,134.00	9.40
2610-152-09-9000-303	LIB CONTR SAL MS					73,719.00	77,133.00	81,776.00	6.02
2610-153-03-9000-303	LIB SUPLM					689.50	-	500.00	-
2610-158-08-9000-303	TCHR ASST SAL					-	-	28,034.00	-
2610-166-08-9000-303	PARAS SAL HS					22,953.85	27,073.00	-	-100.00
2610-166-09-9000-303	PARAS SAL MS					40,089.00	40,139.00	40,340.00	0.50
2610-200-08-9000-801	LIB & AV EQUIP HS					-	-	1,500.00	-
	Hilltop AV equipment	1.00	1,500.00	EA	1,500.00				

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2610-230-09-9000-901	Library FURN MS					-	-	3,014.00	-
	Wayfair Storage Cabinet 60' Freestanding Partition	1.00	2,032.00	EA	2,032.00				
		1.00	982.00	EA	982.00				
2610-430-04-9000-401	LIB CONTR EH					502.00	550.00	550.00	-
	Book Binding, Typewriters Contract, Movie License	1.00	550.00	EA	550.00				
2610-430-07-9000-701	LIB CONTR HH					-	550.00	-	-100.00
2610-430-08-9000-801	LIB CONTR HS					826.80	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					1,780.00	1,830.00	1,830.00	-
	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					-	195.00	195.00	-
	Membership to ALA	1.00	195.00	EA	195.00				
2610-443-04-9000-311	LIB PROF & TECH SVCES EH					299.98	5,000.00	5,000.00	-
	Professional Services	1.00	5,000.00	EA	5,000.00				

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2610-443-06-9000-311	LIB PROF & TECH SVCES HTS					1,602.50	5,000.00	5,000.00	-
	Professional Services	1.00	5,000.00	EA	5,000.00				
2610-443-07-9000-311	LIB PROF & TECH SVCES HH					-	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					4,443.00	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					-	7,000.00	7,900.00	12.86
	Professional Services	1.00	7,000.00	EA	7,000.00				
	Typing Club	1.00	900.00	EA	900.00				
2610-450-04-9000-401	LIB MAT/SUPPLIES EH					1,496.32	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					298.15	1,500.00	300.00	-80.00
	Library office supplies	1.00	300.00	EA	300.00				
2610-450-07-9000-701	LIB MAT/SUPPLIES HH					315.84	833.00	635.00	-23.77
	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				



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	Periodicals	1.00	250.00	EA	250.00				
2610-450-08-9000-801	LIB MAT/SUPPLIES HS					1,249.07	1,250.00	1,400.00	12.00
	Subscriptions - Magazines	1.00	600.00	EA	600.00				
	Office Supplies	1.00	800.00	EA	800.00				
2610-450-09-9000-901	LIB MAT/SUPPLIES MS					2,583.56	5,000.00	8,490.00	69.80
	Bid book supplies (book cards, posters, stationery supplies)	1.00	2,500.00	EA	2,500.00				
	Interdisciplinary Projects and Lessons	1.00	1,500.00	EA	1,500.00				
	Mini Mobile Cresent	5.00	730.00	EA	3,650.00				
	Stacking Chairs Smith	10.00	84.00	EA	840.00				
2610-459-04-9000-401	LIB BOOKS EH					5,496.04	5,500.00	6,551.00	19.11
	Books to support classroom and individual reading	1.00	5,500.00	EA	5,500.00				
	Books to support diversity initiative	1.00	1,050.19	EA	1,050.19				
2610-459-06-9000-601	LIB BOOKS HTS					2,990.24	3,000.00	3,900.00	30.00
	Library books	390.00	10.00	EA	3,900.00				
2610-459-07-9000-701	LIB BOOKS HH					4,270.99	4,367.00	5,200.00	19.07
	Library Books	520.00	10.00	EA	5,200.00				
2610-459-08-9000-801	LIB BOOKS HS					7,791.52	9,235.00	11,105.00	20.25
	New Library Books - Follett - Fiction/Nonfiction	1.00	6,935.00	EA	6,935.00				

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	New Library Books - Special Collections	1.00	760.00	EA	760.00				
	Follett eBooks & Lightbox Interactive eBookseBooks for our FolletShelf, Non-fiction areas that we are currently in need of: Sciences, Health Sciences, Social Sciences.	1.00	800.00	EA	800.00				
	Books & eBooks other vendors	1.00	1,700.00	EA	1,700.00				
	Summer Books - Barnes & Noble	1.00	910.00	EA	910.00				
2610-459-09-9000-901	LIB BOOKS MS					7,737.83	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					2,700.00	6,000.00	7,565.00	26.08
	Software Subscriptions - Raz-Kids, Learning A-Z and ELL	1.00	6,000.00	EA	6,000.00				
	Learning Without Tears	1.00	250.00	EA	250.00				
	Text Help Read and Write	1.00	1,315.00	EA	1,315.00				
2610-460-07-9000-311	LIB COMP SOF HH					2,700.00	6,000.00	7,315.00	21.92
	Software Subscriptions (Raz-Kids, Learning A-Z)	1.00	6,000.00	EA	6,000.00				
	Text Help Read and Write	1.00	1,315.00	EA	1,315.00				
2610-460-08-9000-311	LIB SOFTWARE HS					11,108.62	12,800.00	14,115.00	10.27
	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				
	Text Help Read and Write	1.00	1,315.00	EA	1,315.00				

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2610-460-09-9000-311	LIB SOFTWARE MS					19,250.00	21,250.00	22,565.00	6.19
	Software Subscriptions	1.00	5,500.00	EA	5,500.00				
	Turn-It-In	1.00	6,700.00	EA	6,700.00				
	zSpace software renewals	4.00	1,250.00	EA	5,000.00				
	Sign Enhancers - Online Video Streaming 50 users	1.00	1,250.00	EA	1,250.00				
	ExamGen Online site license	1.00	800.00	EA	800.00				
	SnapStream Media Services	1.00	2,000.00	EA	2,000.00				
	Text Help Read and Write	1.00	1,315.00	EA	1,315.00				
2610-490-04-9000-401	LIB BOCES EH					1,949.73	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				
2630-152-03-9000-303	Prog Spec Tech & Curr					-	85,000.00	86,700.00	2.00
2630-158-03-9000-303	TCHR ASST SAL					4,546.34	-	-	-
2630-166-03-9000-303	COMPUTER Aides					28,160.66	31,714.00	-	-100.00
2630-200-03-8900-303	COVID Inst Equip					-	-	170,488.00	-
2630-220-03-1100-311	COMPUTER HARDWARE					448,099.62	222,872.00	208,200.00	-6.58

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Including: Student and Teacher iPads and Chromebooks									
Dell Computers for High School Classrooms									
Continue replacing Smartboards for Middle School and High School Classrooms The equipment requested in this code include instructional technology and 21-century learning spaces including but not limited to furniture, flooring and ceilings.									
	Dell computers and laptops	100.00	1,100.00	EA	110,000.00				
	Computer furniture	1.00	50,000.00	EA	50,000.00				
	Interactive TVs and Boards	10.00	3,500.00	EA	35,000.00				
	Chromebook carts	8.00	1,650.00	EA	13,200.00				
2630-430-03-1100-311	COMP CONTR					74,206.87	115,000.00	115,000.00	-
Including: District wide network wiring and audio installations. Districtwide Infrastructure support for VMware , Veeam and Microsoft products. Apple Care iPad and Chromebook repairs									
	System Support Services - Apple Care, Dell support, cable wiring, professional development,iPad repairs and installation services.	1.00	115,000.00	EA	115,000.00				
2630-450-03-1100-311	COMP SUPPLIES DW					94,075.12	219,500.00	226,000.00	2.96
	Computer Supplies (Apple TV, class room printer toner, cables, cases, etc.)	1.00	52,500.00	EA	52,500.00				
	Computer wiring materials	1.00	6,000.00	EA	6,000.00				
	Chromebooks - 300 for 8th graders, 120 for 4 carts at the elementary schools and extras.	500.00	300.00	EA	150,000.00				
	iPads	50.00	350.00	EA	17,500.00				
2630-460-04-9000-311	STATE AID COMP SOFT EH					3,000.00	2,200.00	2,200.00	-
	Sophos Antivirus Annual Software Maintenance	1.00	2,200.00	EA	2,200.00				

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2630-460-06-9000-311	STATE AID COMP SOFT HTS					2,920.07	2,200.00	2,200.00	-
	Sophos Antivirus Annual Software Maintenance	1.00	2,200.00	EA	2,200.00				
2630-460-07-9000-311	STATE AID COMP SOFT HH					2,974.61	2,200.00	2,200.00	-
	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	14,807.00	14,807.00	-
	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				
		1.00	0.62	EA	0.62				
2630-460-09-9000-311	STATE AID COMP SOFT MS					8,196.50	7,250.00	7,250.00	-
	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					702,004.00	766,358.00	859,817.00	12.20
	Network Support - Tier 2 & 3 (B-602.287)	1.00	269,544.00	EA	269,544.00				
	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				

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

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2630-490-04-1804-311	BOCES COMP SVCES EH					115,073.15	-	-	-
2630-490-07-1807-311	BOCES COMP SVCES HH					107,836.56	-	-	-
2630-490-08-1808-311	BOCES COMP SVCES HS					211,541.30	-	-	-
2810-121-03-9000-308	Elementary Home Instructo					3,420.00	5,000.00	5,000.00	-
2810-131-03-9000-308	Secondary Home Instructor					67,290.00	65,000.00	65,000.00	-
2810-150-03-9000-303	GUID ADMIN SAL					163,660.00	166,883.00	170,171.00	1.97
2810-152-08-9000-303	GUIDANCE HS SAL					850,384.58	892,941.00	965,651.00	8.14
2810-152-09-9000-303	GUIDANCE MS SAL					360,258.00	366,373.00	342,616.00	-6.48
2810-153-03-9000-303	GUID CERT SAL ADD'L					-	500.00	500.00	-
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.									
2810-157-08-9000-308	GUID PROG CHAP & SUP					9,560.00	8,000.00	8,000.00	-

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2810-160-08-9000-303	GUID NON-INST HS					192,272.00	209,753.00	204,961.00	-2.28
2810-160-09-9000-303	GUID NON- INST MS					74,067.00	76,067.00	77,437.00	1.80
2810-161-03-9000-303	GUID NON CERT SUPLM					-	5,000.00	500.00	-90.00
	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					2,577.30	-	1,500.00	-
	Furniture for Warehouse	1.00	1,500.00	EA	1,500.00				
2810-430-08-9000-308	GUID CONTR HS					1,645.00	4,845.00	3,845.00	-20.64
	Speakers for Various Programs: Drugs, Aids, Drinking Honorariums								
	Peer Drug Education Training	1.00	2,000.00	EA	2,000.00				
	HOBYS Fee	1.00	395.00	EA	395.00				
	College Night Speakers	1.00	1,000.00	EA	1,000.00				
	Speakers for Various Programs	1.00	450.00	EA	450.00				
2810-433-08-9000-308	GUID MEMB DUES HS					490.00	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				



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	NYSACAC	1.00	35.00	EA	35.00				
	ASCD	1.00	53.00	EA	53.00				
2810-433-09-9000-308	GUID MEMB DUES MS					90.00	90.00	90.00	-
	National Counselors' Association dues	3.00	30.00	EA	90.00				
2810-436-08-9000-308	GUID PRINTING HS					41.50	250.00	-	-100.00
2810-440-08-9000-308	GUID TRAV CONF WKSHP					6,952.47	10,500.00	10,500.00	-
	The NACAC Conference (National Association for College Admission Counseling) will address issues and provide professional development related to college admissions topics.								
	The ASCA Conference (American School Counselor Association) will provide professional development related to social and emotional counseling in grades K-12.								
	NACAC Conference in Minneapolis, MN - 1 counselor	2.00	1,700.00	EA	3,400.00				
	College Visits by Counselors	8.00	600.00	EA	4,800.00				
	Miscellaneous Day Conferences	1.00	500.00	EA	500.00				
	LICAC	2.00	75.00	EA	150.00				
	NYSACAC Conference - 3 counselors	3.00	550.00	EA	1,650.00				
2810-450-08-4700-308	GUID TESTING MATERIAL HS					-	1,000.00	-	-100.00
2810-450-08-9000-308	GUID MAT/SUPPLIES HS					2,190.33	2,220.00	2,000.00	-9.91
	Miscellaneous office supplies:								
	Fax supplies								
	Xerox fax service contract								
	Miscellaneous supplies & fax supplies	1.00	2,000.00	EA	2,000.00				

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2810-450-09-9000-308	GUID MAT/SUPPLIES MS					298.50	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					496.52	900.00	900.00	-
	Misc Books & College Guides:								
	Fiske								
	Wintergreen								
	College Board								
	Princeton Publications								
	Miscellaneous books & college guides	1.00	900.00	EA	900.00				
2810-474-08-9000-308	Contract Home Instruction					49,461.00	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					10,159.02	12,725.00	10,623.00	-16.52
	Maia Learning software for middle and high school	1.00	10,623.00	EA	10,623.00				
2815-164-04-9000-303	HLTH SVCES NON-INS EH					74,089.00	74,250.00	76,121.00	2.52
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS					76,771.00	76,937.00	79,608.00	3.47
2815-164-07-9000-303	HLTH SVCES NON-INS HH					65,291.00	67,174.00	73,028.00	8.71
2815-164-08-9000-303	HLTH SVCES NON-INS HS					51,156.00	52,628.00	55,105.00	4.71

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2815-164-09-9000-303	HLTH SVCES NON-INS MS					59,293.27	47,651.00	59,779.00	25.45
2815-165-03-9000-303	HLTH SVCES SUPLM					33,189.19	40,000.00	40,000.00	-
2815-200-04-9000-307	HLTH EQUIP EH					-	298.00	-	-100.00
2815-200-06-9000-307	HLTH EQUIP HTS					-	1,159.00	-	-100.00
2815-200-07-9000-307	HLTH EQUIP HH					-	1,159.00	-	-100.00
2815-200-08-9000-307	HLTH EQUIP HS					527.93	1,754.00	-	-100.00
2815-200-09-9000-307	HLTH EQUIP MS					-	1,457.00	-	-100.00
2815-430-03-9000-307	HLTH SVCES OTHER					108,497.54	122,633.00	120,000.00	-2.15
	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.								
	Sub Nursing Services (Horizon)	1.00	120,000.00	EA	120,000.00				
2815-450-03-9000-307	HLTH SVCES SUPP DW					-	14,950.00	17,108.00	14.43
	Unfunded State Mandated Supplies								
	Epipens	1.00	13,000.00	EA	13,000.00				
	Sanitary Supplies - Napkins	10.00	55.00	EA	550.00				

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	Sanitary Supplies - Tampons	15.00	93.33	EA	1,399.95				
	Anti Bacterial Wipes - Heights	1.00	1,000.00	EA	1,000.00				
	Condoms	1.00	500.00	EA	500.00				
	4% Cost Increase	1.00	658.00	EA	658.00				
		1.00	0.05	EA	0.05				
2815-450-04-9000-401	HLTH SVCES SUPP EH					812.29	825.00	2,120.00	156.97
	Supplies and materials for School Nurse 550 students at per child	1,000.00	2.12	EA	2,120.00				
2815-450-06-9000-601	HLTH SVCES SUPP HTS					3,998.17	4,000.00	6,000.00	50.00
	Increase of \$2,000 for wipes due to increased wiping of hands in allergy classes.								
	Medical supplies & office supplies	1.00	1,000.00	EA	1,000.00				
	Nice-n-clean wipes for allergy students	1.00	5,000.00	EA	5,000.00				
2815-450-07-9000-701	HLTH SVCES SUPP HH					533.36	1,956.00	981.00	-49.85
	Supplies for nurses office 520 students x \$1.50 = \$780.00								
	Additional Materials								
	Ed Data supplies \$200.00								
	Health Services Supplies	520.00	1.50	EA	780.00				
	Ed Data Supplies	1.00	200.00	EA	200.00				
		1.00	0.50	EA	0.50				
		1.00	0.50	EA	0.50				
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS					2,544.14	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				

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	(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					1,270.82	2,500.00	1,500.00	-40.00
	Bid book supplies (band aids, first aid items and all other related supplies )	1.00	1,500.00	EA	1,500.00				
2815-450-99-9000-801	MATERIALS & SUPPLIES					-	1,200.00	-	-100.00
2820-152-03-9000-303	PSYCH SVCES DIST					85,962.54	86,824.00	137,784.00	58.69
2820-152-04-9000-303	PSYCH SVCES EH					117,056.00	120,193.00	125,195.00	4.16
2820-152-06-9000-303	PSYCH SVCES HTS					99,810.00	103,322.00	108,454.00	4.97
2820-152-07-9000-303	PSYCH SVCES HH					75,573.00	80,000.00	83,785.00	4.73
2820-152-08-6600-303	PSYCH SVCES Hilltop					76,211.96	79,039.00	83,100.00	5.14
2820-152-08-9000-303	PSYCH SVCES HS					135,355.50	140,601.00	147,656.00	5.02
2820-152-09-9000-303	PSYCH SVCES MS					202,478.50	205,454.00	210,441.00	2.43

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2820-153-03-9000-303	PSYCH SVCES CERT SUPLM					15,223.84	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.								
2825-152-04-9000-303	Social Worker Salary					91,974.00	95,504.00	100,532.00	5.26
2825-152-06-9000-303	Social Worker Salary					65,073.00	65,223.00	134,221.00	105.79
2825-152-07-9000-303	Social Worker Salary					75,573.00	79,055.00	83,785.00	5.98
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG					52,058.40	52,178.00	-	-100.00
2825-152-08-9000-303	SOC WORKERS CERT					154,266.60	153,240.00	144,146.00	-5.93
2825-152-09-9000-303	SOC WORKERS CERT					117,056.00	120,193.00	125,195.00	4.16
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP					-	1,000.00	1,000.00	-
	Social Worker Conference - cover registration and misc. fees related to conference attendance for all Social Workers	1.00	1,000.00	EA	1,000.00				
2825-450-03-9000-308	SOCIAL WORK SUPPLIES					-	2,500.00	2,500.00	-
	Materials/supplies for social workers	5.00	500.00	EA	2,500.00				

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2850-156-04-6700-401	CLUB STIPENDS					1,460.00	2,921.00	1,501.00	-48.61
2850-156-07-6700-701	CLUB STIPENDS					1,460.00	2,920.00	1,600.00	-45.21
2850-156-08-6500-801	MARCH BAND STIPENDS					29,084.50	31,334.00	39,900.00	27.34
2850-156-08-6700-801	CLUB STIPENDS					182,207.75	182,124.00	202,655.00	11.27
2850-156-09-6700-901	CLUB STIPENDS					54,447.00	55,029.00	53,899.00	-2.05
2850-156-09-6900-309	INTRAMURAL STIPENDS					-	14,488.00	-	-100.00
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	2,425.00	4.30
2850-157-04-6900-401	INTRAMURAL HOURLY Lunch time clubs such as LEGO, Backgammon, Chess and other Intramuyral Activities					19,188.00	16,380.00	18,792.00	14.73
2850-157-06-6700-601	CHAP/SUPV NON-ATH					-	1,395.00	1,170.00	-16.13
2850-157-06-6900-601	INTRAMURAL HOURLY					6,336.00	9,472.00	8,584.00	-9.38
2850-157-07-6700-701	CHAP/SUPV NON-ATH					-	2,367.00	2,461.00	3.97

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2850-157-07-6900-701	INTRAMURAL HOURLY					20,016.00	25,257.00	18,067.00	-28.47
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND					37,114.00	65,000.00	39,000.00	-40.00
2850-157-08-6700-801	CHAP/SUPV NON-ATH					69,558.50	60,000.00	62,000.00	3.33
2850-157-08-6900-309	INTRAMURAL HOURLY					2,552.00	6,900.00	6,785.00	-1.67
2850-157-09-6700-901	CHAP/SUPV NON-ATH					17,646.00	24,948.00	25,476.00	2.12
2850-157-09-6900-309	INTRAMURAL HOURLY					9,744.00	15,120.00	14,868.00	-1.67
2850-429-08-6500-801	UNIFORMS					3,500.00	3,500.00	4,000.00	14.29
	Marching Band End of year uniform dry cleaning	1.00	4,000.00	EA	4,000.00				
2850-430-08-6500-801	CONTRACTED SVCS- M BAND					4,750.00	5,000.00	5,250.00	5.00
	Rental of Lights for Fall Marching Band Evening Practices	1.00	5,250.00	EA	5,250.00				
2850-430-08-6700-801	CO-CURR CONTR HS					10,492.47	18,000.00	18,000.00	-
	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				



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	Hilltop Beacon Printing	6.00	800.00	EA	4,800.00				
2850-430-08-7000-801	CONTR HS Theatre Arts					15,965.36	17,150.00	17,300.00	0.87
	Props/Costume Rentals for both shows -Fall/Spring	1.00	8,000.00	EA	8,000.00				
	Rights for both Shows \$2,150.00 each	2.00	2,150.00	EA	4,300.00				
	Lighting Professional - \$2000 per show	2.00	2,000.00	EA	4,000.00				
	Lighting Rentals Spring Only	1.00	1,000.00	EA	1,000.00				
2850-430-09-7000-901	CONTR MS Theatre Arts					16,785.54	14,000.00	15,000.00	7.14
	Costume Rental	1.00	8,000.00	EA	8,000.00				
	Set Rental	1.00	4,000.00	EA	4,000.00				
	Right to the Play	1.00	3,000.00	EA	3,000.00				
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND					600.00	600.00	600.00	-
	Marching Band - Membership Dues	1.00	600.00	EA	600.00				
2850-433-08-6700-801	CO-CURR MEMB					11,840.00	25,549.00	25,549.00	-
	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				
	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				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	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				
	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	-

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	Memberships - International Thespian Honor Society	1.00	1,500.00	EA	1,500.00				
2850-433-09-7000-901	MEMB MS Theatre Arts					-	300.00	-	-100.00
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					25,000.00	47,500.00	35,000.00	-26.32
	Transportation Marching Band - Marching Band Events Summer Camp Weekend Competitions Syracuse	1.00	35,000.00	EA	35,000.00				
2850-448-08-6700-801	CO-CURR FIELD TRIPS					72,473.09	75,000.00	77,000.00	2.67
	Extracurricular Field Trips Transportation, hotels, food reimbursement Forensics, DECA, PAC/Suss Team	1.00	77,000.00	EA	77,000.00				
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS					-	5,300.00	4,400.00	-16.98
	Field trip transportation outside the school day	5.00	500.00	EA	2,500.00				
	Music Festival Buses	4.00	475.00	EA	1,900.00				
2850-450-04-6900-401	SUP & MATERIALS					109.00	229.00	229.00	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	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					1,909.50	2,859.00	2,859.00	-
	Math Olympiad Registration	1.00	193.60	EA	193.60				
	Math Olympiad Competition Fee - two teams	2.00	108.90	EA	217.80				
	Arts and craft supplies	1.00	110.00	EA	110.00				
	Athletics Supplies	1.00	115.50	EA	115.50				
	STEM Supplies	1.00	110.00	EA	110.00				
	PACT Supplies	960.00	2.20	EA	2,112.00				
	Add to next whole dollar	1.00	0.10	EA	0.10				
2850-450-08-6500-801	Marching Band Supplies HS					12,451.65	15,120.00	16,370.00	8.27
	Marching Band Supplies - Flags, Field Show props	1.00	6,250.00	EA	6,250.00				
	Colorguard Uniforms -	1.00	5,000.00	EA	5,000.00				
	Marchin Band Prop Sets	1.00	5,000.00	EA	5,000.00				
	Shipping	1.00	120.00	EA	120.00				
2850-450-08-6700-801	CO-CURR SUPPLIES HS					11,214.31	14,500.00	14,500.00	-
	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					4,450.03	6,600.00	7,600.00	15.15
	Stage Craft Materials- wood, painting supplies	1.00	5,000.00	EA	5,000.00				
	Programs	2.00	1,300.00	EA	2,600.00				

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2850-450-09-6700-901	CO-CURR SUPPLIES MS					-	3,000.00	1,500.00	-50.00
	Supplies for co-curricular clubs	1.00	1,500.00	EA	1,500.00				
2850-450-09-7000-901	SUPP MSTheatre Arts					-	1,000.00	1,000.00	-
	Backstage Supplies	1.00	1,000.00	EA	1,000.00				
2855-150-03-6800-303	INTER-SCH ATHLETIC					83,975.04	85,619.00	87,296.00	1.96
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS					87,645.75	106,700.00	106,150.00	-0.52
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS					50,094.00	32,010.00	33,582.00	4.91
2855-156-08-6800-309	COACH STIPENDS - HS					432,687.08	486,253.00	499,086.00	2.64
2855-156-09-6800-309	COACH STIPENDS - MS					213,838.22	224,421.00	245,176.00	9.25
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS					53,084.50	54,109.00	55,128.00	1.88
2855-161-03-9000-303	CLERICAL SAL SUPLM					509.78	1,000.00	500.00	-50.00

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.

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2855-200-08-6800-309	INTER-SCH EQUIP HS					17,479.00	15,600.00	41,675.00	167.15
	Football Equipment, Shadow man, passing machine, jammer weight lifting, Fisher Football training	1.00	10,000.00	EA	10,000.00				
	20' Mod Storage Trailer (HS Tennis) trailer number 810508-4	1.00	5,000.00	EA	5,000.00				
	Fencing strip	1.00	3,500.00	EA	3,500.00				
	Wind Screens Tennis courts	1.00	12,000.00	EA	12,000.00				
	Wrestling mat	1.00	11,175.00	EA	11,175.00				
2855-200-09-2000-309	PHYS ED EQUIP MS					-	1,600.00	-	-100.00
2855-200-09-6800-309	INTER-SCH EQUIP MS					7,341.20	2,500.00	-	-100.00
2855-230-08-6800-309	INTER-SCH FURN HS					-	14,650.00	3,000.00	-79.52
	New locker room, filing cabinets, cork board, white board	1.00	3,000.00	EA	3,000.00				
2855-429-08-6800-309	INTER-SCH UNIFORMS HS					16,798.33	19,505.00	19,505.00	-
	Baseball	20.00	85.00	EA	1,700.00				
	Game Sock per dozen	25.00	28.00	EA	700.00				
	Team Pullovers	30.00	65.00	EA	1,950.00				
	Tennis Unifroms	45.00	95.00	EA	4,275.00				
	Team practice Shorts	50.00	20.00	EA	1,000.00				
	Team Practice shirts	96.00	5.00	EA	480.00				
	Misc HS Uniforms Hats, Visors, Etc.	1.00	4,400.00	EA	4,400.00				
	Replacement Uniforms	1.00	5,000.00	EA	5,000.00				

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2855-429-09-6800-309	INTER-SCH UNIFORMS MS					11,175.80	11,666.00	11,666.00	-
	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				
2855-430-03-9000-309	Athletic Event Cont Sec					335.40	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					50,791.99	53,515.00	53,515.00	-
	All American Riddell Reconditioning/Laundry/NOCSAE	1.00	8,000.00	EA	8,000.00				
	Indoor batting cage rental fee	1.00	3,700.00	EA	3,700.00				
	Ice Machine Repair	1.00	400.00	EA	400.00				
	Bowling practice/match play facility	1.00	6,500.00	EA	6,500.00				
	Inside tennis court rental facility	1.00	3,265.00	EA	3,265.00				
	Clinicians/Speakers	2.00	2,500.00	EA	5,000.00				
	Golf Course Fees including indoor range	1.00	7,000.00	EA	7,000.00				
	Impact Concussion Management Program	1.00	800.00	EA	800.00				
	hudl computerized video program for District	1.00	3,500.00	EA	3,500.00				
	Professional Videographer	1.00	12,000.00	EA	12,000.00				

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	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					9,251.40	14,990.00	14,990.00	-
	Riddell All Amercn-Reconditioning, Laundry & NOCSAE	1.00	10,000.00	EA	10,000.00				
	Fitness Equipment Service/Inspection	1.00	2,040.00	EA	2,040.00				
	Herrill Lanes Bowling Rental-Practices/Matches	1.00	2,200.00	EA	2,200.00				
	Impact Concussion Management Program	1.00	750.00	EA	750.00				
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP					5,819.78	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					35,884.14	39,120.00	39,272.00	0.39
	Professional Orthopedics & Sports PT provides athletic training servrces for all student-athletes at the high school	1.00	36,822.00	EA	36,822.00				
	L.I.J Dept of Orthopaedics provides doctor coverage at all home football games	10.00	245.00	EA	2,450.00				
2855-443-09-6800-309	INTER SCH MS PROF SERV					34,715.86	37,140.00	38,241.00	2.96
	Services provided by Professional Orthopedics for athletic service coverage for middles athletic teams for the 2019-2020 school year.	1.00	36,771.00	EA	36,771.00				
	Doctor coverage at all middle school football games by LIJ Orthopaedics	6.00	245.00	EA	1,470.00				



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2855-445-08-6800-309	INTER SCH HS EQPT REP					2,372.21	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					19,336.54	15,000.00	15,000.00	-
	Entrance fees for tournament play for all JV & V athletic teams as well as covering the cost of all league dinners for coaches and players receiving a league award.	1.00	15,000.00	EA	15,000.00				
2855-448-09-6800-309	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					44,694.15	51,750.00	59,750.00	15.46
	Football	1.00	4,000.00	EA	4,000.00				
	Boys Cross Country	1.00	500.00	EA	500.00				
	Girls Cross Country	1.00	500.00	EA	500.00				
	Boys Soccer	2.00	1,000.00	EA	2,000.00				
	Girls Soccer	2.00	1,000.00	EA	2,000.00				
	Girls Tennis	2.00	1,000.00	EA	2,000.00				
	Boys Golf	2.00	500.00	EA	1,000.00				
	Boys Badminton	1.00	500.00	EA	500.00				
	Boys Basketball	3.00	1,200.00	EA	3,600.00				

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	Girls Basketball	2.00	1,200.00	EA	2,400.00				
	Boys Bowling	1.00	500.00	EA	500.00				
	Girls Bowling	1.00	500.00	EA	500.00				
	Wrestling	2.00	1,000.00	EA	2,000.00				
	Gymnastics	1.00	1,000.00	EA	1,000.00				
	Boys Winter Track	1.00	500.00	EA	500.00				
	Girls Winter Track	1.00	500.00	EA	500.00				
	Baseball	2.00	1,000.00	EA	2,000.00				
	Boys Lacrosse	2.00	1,500.00	EA	3,000.00				
	Girls Lacrosse	2.00	1,500.00	EA	3,000.00				
	Softball	1.00	1,000.00	EA	1,000.00				
	Boys Tennis	2.00	1,000.00	EA	2,000.00				
	Girls Golf	2.00	500.00	EA	1,000.00				
	Girls Badminton	1.00	500.00	EA	500.00				
	Awards	1.00	10,000.00	EA	10,000.00				
	Office Supplies	1.00	3,000.00	EA	3,000.00				
	Boys Track and Field Spring	1.00	1,000.00	EA	1,000.00				
	Girls Track and Field Spring	1.00	1,000.00	EA	1,000.00				
	Cheerleading	1.00	750.00	EA	750.00				
	Fencing	2.00	2,000.00	EA	4,000.00				
	Boys Volleyball	2.00	1,000.00	EA	2,000.00				
	Girls Volleyball	2.00	1,000.00	EA	2,000.00				
2855-450-09-6800-309	INTER-SCH SUPPLIES MS					21,439.58	25,750.00	25,750.00	-
	Baseball	2.00	1,000.00	EA	2,000.00				
	Bowling	2.00	250.00	EA	500.00				

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	Basketball Boys	3.00	500.00	EA	1,500.00				
	Lacrosse Boys	1.00	1,000.00	EA	1,000.00				
	Soccer Boys	2.00	500.00	EA	1,000.00				
	Track and Field Boys and Girls	1.00	500.00	EA	500.00				
	Volleyball Boys	2.00	750.00	EA	1,500.00				
	Winter Track Boys and Girls	1.00	750.00	EA	750.00				
	Cross Country	1.00	500.00	EA	500.00				
	Football	1.00	3,000.00	EA	3,000.00				
	Badminton	1.00	500.00	EA	500.00				
	Basketball Girls	3.00	500.00	EA	1,500.00				
	Lacrosse Girls	1.00	1,000.00	EA	1,000.00				
	Soccer Girls	2.00	500.00	EA	1,000.00				
	Volleyball Girls	2.00	500.00	EA	1,000.00				
	Softball	1.00	1,500.00	EA	1,500.00				
	Wrestling	1.00	1,500.00	EA	1,500.00				
	Tennis Boys	2.00	750.00	EA	1,500.00				
	Tennis Girls	2.00	750.00	EA	1,500.00				
	Office	1.00	1,500.00	EA	1,500.00				
	Cheerleading	1.00	1,000.00	EA	1,000.00				
2855-490-08-6800-309	INTER-SCH OFF FEES HS					53,887.16	90,444.00	93,357.00	3.22
	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	106.00	EA	1,908.00				
	Boys Basketball / JV2 9C 2off	18.00	106.00	EA	1,908.00				

**Roslyn Public Schools**

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Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	Girls Basketball / V 10C 2Off	20.00	130.00	EA	2,600.00				
	Girls Basketball / JV 9C 2Off	18.00	106.00	EA	1,908.00				
	Cross Country Boys & Girls 10C 1Off	16.00	162.00	EA	2,592.00				
	Football / V 4C 4Off	32.00	132.00	EA	4,224.00				
	Gymnastics 6C 2Off	12.00	109.00	EA	1,308.00				
	Boys Lax / V 9C 3Off	27.00	131.00	EA	3,537.00				
	Boys Lax / JV 8C 2Off	16.00	106.00	EA	1,696.00				
	Girls Lax / V 9C 2Off	18.00	131.00	EA	2,358.00				
	Girls Lax / JV 8C 2Off	16.00	106.00	EA	1,696.00				
	Boys Soccer / V 10C 3Off	30.00	129.00	EA	3,870.00				
	Boys Soccer / JV 8C 2Off	16.00	102.00	EA	1,632.00				
	Girls Soccer / V 9C 2Off	18.00	129.00	EA	2,322.00				
	Girls Soccer / JV 8C 2Off	16.00	102.00	EA	1,632.00				
	Softball / V 10C 2Off	20.00	129.00	EA	2,580.00				
	Softball / JV 10C 2Off	20.00	106.00	EA	2,120.00				
	Track Boys & Girls / Winter & Spring 32 C 1Off	32.00	146.00	EA	4,672.00				
	Boys Volleyball / V 12C 2Off	24.00	117.00	EA	2,808.00				
	Boys Volleyball / JV 10C 2Off	20.00	95.00	EA	1,900.00				
	Girls Volleyball / V 12C 2Off	24.00	117.00	EA	2,808.00				
	Girls Volleyball / JV 10C 2Off	20.00	95.00	EA	1,900.00				
	Wrestling / V 6C 1Off	6.00	141.00	EA	846.00				
	Wrestling / JV 6C 1Off	6.00	94.00	EA	564.00				
	Section 8 Basic Fee per High School	1.00	1,163.00	EA	1,163.00				
	Operating Fee per grade	4.00	640.00	EA	2,560.00				
	Athletic Council Dues	1.00	1,000.00	EA	1,000.00				
	Per Varsity Activity Requiring Officials	23.00	213.00	EA	4,899.00				
	Per JV Activity Requiring Officials	13.00	200.00	EA	2,600.00				

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	Per Activity Not Requiring Officials	20.00	133.00	EA	2,660.00				
	Sports Association Membership Fees	1.00	975.00	EA	975.00				
	Post-Season Fees for All Teams	1.00	4,500.00	EA	4,500.00				
	Professional Associations	1.00	560.00	EA	560.00				
	Bethpage State Park Bus Passes	12.00	36.00	EA	432.00				
	Physical Education Consortium	1.00	1,459.00	EA	1,459.00				
	Additional Section 8 Directories	30.00	10.00	EA	300.00				
	PE Membership	20.00	110.00	EA	2,200.00				
	.NYSPHSAA Fee 7-12	1.00	2,000.00	EA	2,000.00				
	Fencing	28.00	110.00	EA	3,080.00				
2855-490-09-6800-309	INTER-SCH OFF FEES MS					27,771.32	35,407.00	33,273.00	-6.03
	Baseball (2 Teams) 12C 2Off	24.00	91.00	EA	2,184.00				
	Basketball Boys (3 Teams) 12C 2Off	36.00	106.00	EA	3,816.00				
	Basketball Girls (3 Teams) 12C 2Off	36.00	106.00	EA	3,816.00				
	Cross Country Boys and Girls 8C 1Off	16.00	100.00	EA	1,600.00				
	Football 5C 3Off	15.00	102.00	EA	1,530.00				
	Boys Lax (2 Teams) 10C 2Off	10.00	95.00	EA	950.00				
	Girls Lax (2 Teams) 10C 2Off	20.00	95.00	EA	1,900.00				
	Boys Soccer (2 Teams) 10C 2Off	20.00	88.00	EA	1,760.00				
	Girls Soccer 5C 2Off	10.00	88.00	EA	880.00				
	Softball (2 Teams) 12C 2Off	24.00	91.00	EA	2,184.00				
	Track Boys & Girls, Winter & Spring 8C 4Off	32.00	88.00	EA	2,816.00				
	Boys Volleyball 6C 2Off (2 Teams)	24.00	86.00	EA	2,064.00				
	Girls Volleyball (2 Teams) 12C 2Off	24.00	86.00	EA	2,064.00				
	Wrestling 8C 2Off	16.00	101.00	EA	1,616.00				

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	Section 8 Basic Fee per Middle School -	1.00	756.00	EA	756.00				
	Athletic Council Dues	1.00	592.00	EA	592.00				
	Operating Fee per grade (7th and 8th)	2.00	700.00	EA	1,400.00				
	Per Activity Not Requiring Officials	7.00	135.00	EA	945.00				
	Professional Associations	1.00	400.00	EA	400.00				
5510-162-03-9000-303	TRANS NON-INST					2,384,979.02	2,503,718.00	2,560,808.00	2.28
5510-163-03-6800-303	TRANS ATHLETICS					114,166.11	110,000.00	120,000.00	9.09
	The cost of transporting our teams to practices and games is budgeted here.								
5510-163-03-9000-303	TRANS N C SAL SUPLM					125,913.46	60,000.00	70,000.00	16.67
	We budget funds in this code to pay for overtime incurred by our drivers.								
5510-168-03-9000-303	TRANS PARTTIME BUS					533,381.58	523,428.00	561,471.00	7.27
5510-200-03-9000-510	TRANS EQUIP					1,422.07	2,000.00	2,000.00	-
	Set Wr Rat Flex Flr nut 6pc met	1.00	200.00	EA	200.00				
	Set Wr Rat Xl Gearbox Met 12pc	1.00	250.00	EA	250.00				
	Wr Rat Comb Flex 16pc	1.00	370.00	EA	370.00				
	Set Skt impstd/Dp ,e 1/2 DR3	1.00	200.00	EA	200.00				
	Set Skt Imo Std/Dp SAE 1/2 Dr3	1.00	250.00	EA	250.00				
	Wr Trq Flex head 1/2 Dr 30-250	1.00	160.00	EA	160.00				
	Trq Wr Flex head 1/2 Dr 30-250	1.00	230.00	EA	230.00				
	Set Wr Rat Comb flex Sae 13pc	1.00	340.00	EA	340.00				

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
5510-210-03-9000-510	TRANS BUSES					-	200,000.00	170,000.00	-15.00
	Large Diesel Bus to replace bus 82 2003 with 109,317 Miles	1.00	40,250.00	EA	40,250.00				
	Large Gas Bus to replace bus 83 2004 with 94,453 miles	1.00	40,250.00	EA	40,250.00				
	2 Gas Vans to replace 41 2005 with 134,781 Miles 42, 2005 with 139,402 Miles	2.00	24,625.00	EA	49,250.00				
	1 Large Gas Bus to replace 84 2004 with 125,435	1.00	40,250.00	EA	40,250.00				
5510-422-03-9000-510	Trans Repairs to Buses					62,978.79	69,500.00	71,000.00	2.16
	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	6,000.00	EA	6,000.00				
	Hempstead Ford Lincoln-Ford brand parts and repairs including warranty	1.00	4,000.00	EA	4,000.00				
	Suffolk Communication - Install two way Radios and cameras and repairs	1.00	2,000.00	EA	2,000.00				
	L.I. Foreign Auto - Light truck and car parts	1.00	5,000.00	EA	5,000.00				
	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	3,000.00	EA	3,000.00				
	Hub Spring & Suspension Air Brake shoes for blue birds and parts for Heavy Suspension work	1.00	5,000.00	EA	5,000.00				
	kinghts - mutli purpose cleaners, window cleaners shop hand cleaners and bus wash soap	1.00	500.00	EA	500.00				
	HO Penn - caterpillar engine service and parts	1.00	3,000.00	EA	3,000.00				
	Cummings Power Cummins and Caterpillar engine parts, Factory authorized repairs for BlueBird Bodies and Cummins engines including warranty reparis	1.00	5,000.00	EA	5,000.00				
	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	5,000.00	EA	5,000.00				

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	New York Bus Sales - Bluebird Bus Body and cummins parts	1.00	7,000.00	EA	7,000.00				
	Better Miles Transmissions for Buses	1.00	1,000.00	EA	1,000.00				
	JJ miles aALIGNMENTS AND SUSPENSIONS	1.00	1,000.00	EA	1,000.00				
	Choice Distribution bolts nuts sheet metal screws drill bits	1.00	2,000.00	EA	2,000.00				
5510-427-03-9000-311	OPER TELEPHONE- TRANS					19,093.90	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					4,999.91	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					45,733.28	50,000.00	53,000.00	6.00
	Education Logistics - License & Maint fee	1.00	2,500.00	EA	2,500.00				
	Education Logistics - - GPS and Student tracking	1.00	18,000.00	EA	18,000.00				
	Zonar- Student tracking, Hardware and Software	1.00	15,000.00	EA	15,000.00				
	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	4,000.00	EA	4,000.00				
	First Advantage - Drug Testing for all drivers	1.00	3,000.00	EA	3,000.00				
	National Safety Council	1.00	500.00	EA	500.00				
5510-440-03-9000-510	TRANS PROF DEVEL					1,931.34	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				



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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	19A refresher classes as required by NYS	1.00	250.00	EA	250.00				
5510-450-03-3600-510	Parts for Maint Vehicles					9,743.02	10,000.00	10,000.00	-
	barnwell tires	1.00	2,000.00	EA	2,000.00				
	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					9,500.00	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					8,470.35	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					212,454.70	193,000.00	213,000.00	10.36
	General Utilies fuel for fleet which consists of 52busesbusesVans)	1.00	45,000.00	EA	45,000.00				
	Propane for 12 Buses ( 9 Large & 3 Vans)	1.00	60,000.00	EA	60,000.00				
	WEX fueling	1.00	108,000.00	EA	108,000.00				

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Fund: A GENERAL FUND

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5510-456-03-9000-510	Trans Automotive Parts					187,932.73	180,000.00	189,000.00	5.00
	Cummins CO - Cummins and Caterpillar engine parts for Bluebird Buses	1.00	5,000.00	EA	5,000.00				
	Islandwide Auto/Truck - Body work for School Buses	1.00	10,000.00	EA	10,000.00				
	Hub Spring - Brakes for Bluebirds	1.00	3,000.00	EA	3,000.00				
	All System Brakes - Air Brake parts including drums shoes and Pads	1.00	28,000.00	EA	28,000.00				
	L.I. Foreitn - Light truck and Maint vech and van parts	1.00	28,000.00	EA	28,000.00				
	Hempstead Ford and Lincoln - Ford and Lincoln 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	25,000.00	EA	25,000.00				
	Better miles Tranny buses	1.00	5,000.00	EA	5,000.00				
	ho penn Caperpillar engine and parts	1.00	15,000.00	EA	15,000.00				
	Salion Auto Generators and starters	1.00	1,000.00	EA	1,000.00				
	All Points - seat upholser,lights,buzzers,mirrors fansblowers,heaters ect.	1.00	17,000.00	EA	17,000.00				
	New York Bus Sales	1.00	43,000.00	EA	43,000.00				
	Blue Chip	1.00	1,000.00	EA	1,000.00				
5510-458-03-9000-510	Trans Tires & Lubricants					49,142.75	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				
5530-200-03-9000-510	GARAGE EQUIP					1,496.93	6,000.00	6,000.00	-
	washer/dryer ventless combo	1.00	1,000.00	EA	1,000.00				

**Roslyn Public Schools**

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	Fluke 325 rms clamp meter	1.00	350.00	EA	350.00				
	obdii tpms tool sensor diagnostic	1.00	1,400.00	EA	1,400.00				
	12 ton jack stand	2.00	760.00	EA	1,520.00				
	12 ton capacity low profile jack stand	1.00	700.00	EA	700.00				
	7 piece sensor socket set	1.00	80.00	EA	80.00				
	5 ton service jack	1.00	950.00	EA	950.00				
5530-430-03-9000-510	GARAGE CONTR					879.23	4,000.00	4,000.00	-
	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					3,778.80	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				
	Waste Oil - removed used oil, waste antifreeze	1.00	1,000.00	EA	1,000.00				
	Staples -	1.00	500.00	EA	500.00				
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS					434,706.55	535,000.00	670,452.00	25.32
	Special Education Schools. Avg cost per child 28,981 plus 3% CPI is the cause for large Increase	1.00	670,452.00	EA	670,452.00				
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS					163,263.90	270,000.00	311,732.00	15.46
	Private Schools Applications in by 4/1 Avg cost per child \$8,163.43 4 New students plus 3% CPI is cause for large increase	1.00	311,732.00	EA	311,732.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
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				
5550-430-03-9000-510	TRANS PUBLIC SERVICE					2,043.41	200.00	200.00	-
	Train and Bus Pass (only if needed)	1.00	200.00	EA	200.00				
7140-157-03-9000-309	REC SVCES B.I.T.E.					9,363.50	11,700.00	11,738.00	0.32
9010-800-03-9000-303	EMPL RET SYSTEM					1,735,397.13	1,856,133.00	1,843,383.00	-0.69
	Estimated expense is based on data provided by the Office of the State Comptroller.								
	Employer Contribution to ERS est August 2019 for 2020-21	100.00	18,433.83	EA	1,843,383.00				
9020-800-03-9000-303	TCHR RET SYSTEM					4,743,345.88	4,231,013.00	4,690,991.00	10.87
	Based on information we received from TRS in November 2019 (which projected the rate for 2020-21 will be between 9.5% and 10.25%) and an update we received in January 2020, we have budgeted 9.53% of the projected certified salary base. We will receive notification of the actual rate to be applied to salaries paid in 2020-21 later this year. This amount must be paid in the fall of 2021 but must be budgeted and accrued during the 2020-21 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%), lower than the rate for 2018-19 (10.62%), and higher than the rate for 2019-20 (8.86%) and significantly higher than the lowest rate from 2001-2003 of 0.36%. The increase is due in part to the system lowering its rate of return assumption which increases the required employer contribution rate (ECR).								
	Employer Contribution to TRS as of Dec 2019 using projected certified payroll as of December 2019	9.53	492,234.00	EA	4,690,990.02				
9030-800-03-9000-303	SOCIAL SECURITY					4,217,826.88	4,406,170.00	4,506,170.00	2.27
	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 \$137,700 for calendar year 2020. From the Medicare Base we must subtract the total of all salaries paid in excess of \$137,700 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 2019, increasing each by 2%, and then subtracting \$137,700 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	621,460.01	EA	901,117.01				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	FICA Taxes	6.20	581,460.01	EA	3,605,052.06				
9040-800-03-9000-303	WORKERS COMPENSATION					909,449.09	591,596.00	613,510.00	3.70
	<p>The budget has been amended to reflect acceptance of Roslyn UFSD into the Nassau County Schools Cooperative for Workers Compensation Self-Insured Trust which will cause a significant savings over the long run . During 2014-15, for example, we were able to reduce the appropriation by \$143,671. This assumes that payments for all claims incurred on or prior to June 30, 2014 will be paid from the Workers Compensation Reserve . The 2020-21 contribution will be determined at the annual meeting of the cooperative which will be held on January 31,2020. Our estimate of assessments to be paid directly to the WCB is \$40,000. Payments to Sedgwick reflect our estimate of payouts during 2020-21 for claims incurred prior to July 1, 2014. The loss claim payments to Sedgwick will be matched by appropriations from the Workers Compensation Reserve .</p>								
	Sedgwick Claims Handling Fee	1.00	2,500.00	EA	2,500.00				
	Allowance for Direct Benefits prior to 2014-15 funded by appropriation from Reserve	1.00	20,000.00	EA	20,000.00				
	State Assessment Fees	1.00	40,000.00	EA	40,000.00				
	Bollinger Consulting Fee	1.00	2,000.00	EA	2,000.00				
	Membership in Nassau Coop	1.00	549,010.00	EA	549,010.00				
9045-800-03-9000-303	LIFE INS ADM					16,785.19	21,622.00	21,622.00	-
	<p>Life insurance is provided to active employees in face amounts ranging from \$20,000 to \$300,000. The cost for active employees has recently increased due to our actuarial experience from \$0.165 per thousand per month to \$0.22 per thousand per month. In addition, we provide life insurance in retirement to a few people for whom we were contractually obligated to do so. The cost for retirees is \$0.70 per thousand per month. The cost of this benefit has been drastically reduced because we are now accounting for the life insurance we allow retirees to buy through us at their own cost in the Trust and Agency Fund instead of the general fund.</p>								
	Paraprofessionals \$25,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	125.00	72.00	YR	9,000.00				
	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				
	Allowance for Additional Staff members	5.00	72.00	YR	360.00				
	Central Office \$150,000 @ .22 per M per MO	1.00	396.00	YR	396.00				
		1.00	0.40	EA	0.40				
9050-800-03-9000-312	UNEMPLOY ADM					19,516.25	15,000.00	15,500.00	3.33

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change																					
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	15,500.00	EA	15,500.00																									
9055-800-03-9000-303	DISABILITY INSURANCE					3,314.41	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																									
9060-800-03-8010-303	MEDICARE Part B Reimb					1,300,163.46	1,289,148.00	1,487,574.00	15.39																					
<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 \$144.60 per month and there are approximately 570 retirees and spouses (including surviving spouses of deceased retirees) who are covered by our health insurance plan and eligible for Medicare. Federal law changed the amount charged for Medicare Part B coverage for beneficiaries with modified adjusted gross incomes (MAGI) that exceeded \$82,000 in 2006. Starting January 1, 2007, such individuals were charged an income-related monthly adjustment amount (IRMAA) in addition to the standard premium. The 2019 IRMMA adjustment amounts range from \$57.80 per month to \$347.00 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.</p> <table border="0"> <tr> <td>Individual Income **</td> <td>Joint Income **</td> <td>Part B Premium</td> </tr> <tr> <td>\$87,000 or less.....</td> <td>\$174,000 or less.....</td> <td>\$144.60</td> </tr> <tr> <td>Above \$87,000 up to \$109,000</td> <td>Above \$174,000 up to \$218,000</td> <td>\$202.40</td> </tr> <tr> <td>Above \$109,000 up to \$136,000</td> <td>Above \$218,000 up to \$272,000</td> <td>\$289.20</td> </tr> <tr> <td>Above \$136,000 up to \$163,000</td> <td>Above \$272,000 up to \$326,000</td> <td>\$376.00</td> </tr> <tr> <td>Above \$163,000 up to \$500,000</td> <td>Above \$326,000 up to \$750,000</td> <td>\$462.70</td> </tr> <tr> <td>Above \$500,000.....</td> <td>Above \$750,000.....</td> <td>\$491.60</td> </tr> </table> <p>** Based on 2018 Income</p>										Individual Income **	Joint Income **	Part B Premium	\$87,000 or less.....	\$174,000 or less.....	\$144.60	Above \$87,000 up to \$109,000	Above \$174,000 up to \$218,000	\$202.40	Above \$109,000 up to \$136,000	Above \$218,000 up to \$272,000	\$289.20	Above \$136,000 up to \$163,000	Above \$272,000 up to \$326,000	\$376.00	Above \$163,000 up to \$500,000	Above \$326,000 up to \$750,000	\$462.70	Above \$500,000.....	Above \$750,000.....	\$491.60
Individual Income **	Joint Income **	Part B Premium																												
\$87,000 or less.....	\$174,000 or less.....	\$144.60																												
Above \$87,000 up to \$109,000	Above \$174,000 up to \$218,000	\$202.40																												
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Above \$136,000 up to \$163,000	Above \$272,000 up to \$326,000	\$376.00																												
Above \$163,000 up to \$500,000	Above \$326,000 up to \$750,000	\$462.70																												
Above \$500,000.....	Above \$750,000.....	\$491.60																												
	Retired Employees (388)	1.00	1,014,838.56	YR	1,014,838.56																									
	Retired Employee Spouses (162)	1.00	407,641.68	EA	407,641.68																									
	Surviving Spouses (23)	1.00	65,092.83	EA	65,092.83																									
9060-800-03-9000-303	MEDICAL INS ADM					12,668,534.72	14,478,531.00	13,711,143.00	-5.30																					

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %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 2020-21 all members of the Rolsyn Paraprofessionals Association (RPA) hired prior to 10/18/12 will contribute 19% 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 with the exception of those hired after October 16, 2016 who pay 20%.								
	The premiums for 2020 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. This resulted in a small DECREASE in premiums of about 1% in the aggregate. We are, however, estimating that the premiums will increase by 8% for 2021.								
	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%).								
	For calendar year 2020, the premium for NYSHIP plan is \$1,031.82 per month for individual coverage (a decrease of 1.06%) and \$2,387.58 per month for family coverage (a decrease of 1.04%) . For retirees on medicare, the cost for an individual is \$388.60 per month (a decrease of 3.64%), \$1,744.35 per month for family coverage if only one member of the family is on medicare (a decrease of 1.63%), and \$1,101.10 per month if both retiree and spouse are on medicare (a decrease of 2.86%).								
	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 2020) and must be estimated for the second half of the year (January through June 2021).								
	Wage Works - COBRA Administration - \$0.73 per benefits eligible employee per month	625.00	8.76	YR	5,475.00				
	Excess MM with Vision Ind @ 3.85/mo per employee	90.00	46.20	YR	4,158.00				
	Excess MM with Vision Fam @ 9.20/mo per employee	134.00	110.40	YR	14,793.60				
	Individual Vision Coverage @ 5.38/mo per employee	10.00	64.56	YR	645.60				
	Family Vision Coverage @ 13.53/mo per employee	61.00	162.36	YR	9,903.96				
	Flex Plan Administrative Fee @ \$4.75/mo/enrollee (\$57 per year)	105.00	57.00	YR	5,985.00				
	NYSHIP Administrative Fee @ \$2.652 per month (\$31.824 per year) per enrollee	910.00	31.82	YR	28,959.84				

**Roslyn Public Schools**

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Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	First 6 months for 3 New Staff Members Electing NYSHIP Family Coverage @ \$2,387.58 per month	6.00	7,162.74	MO	42,976.44				
	Second 6 months for 3 New Staff Members Electing NYSHIP Family Coverage @ 108% of \$2,387.58 per month	6.00	7,735.76	MO	46,414.56				
	CMBD 29 Individual first 6 months	6.00	23,413.94	MO	140,483.64				
	CMBD 29 Individual second 6 months	6.00	25,287.05	MO	151,722.30				
	CMBD 41 Family first 6 months	6.00	75,266.95	MO	451,601.70				
	CMBD 41 Family second 6 months	6.00	81,288.30	MO	487,729.80				
	MGRL/CONF 8 Individual first 6 months	6.00	6,758.41	MO	40,550.46				
	MGRL/CONF 8 Individual second 6 months	6.00	7,299.09	MO	43,794.54				
	MGRL/CONF 9 Family first 6 months	6.00	17,238.28	MO	103,429.68				
	MGRL/CONF 9 Family second 6 months	6.00	18,617.34	MO	111,704.04				
	FSW 6 Individual first 6 month	6.00	5,210.68	MO	31,264.08				
	FSW 6 Individual second 6 months	6.00	5,627.53	MO	33,765.18				
	FSW 9 Family first 6 months	6.00	18,026.19	MO	108,157.14				
	FSW 9 Family second 6 months	6.00	19,468.28	MO	116,809.68				
	RASA 3 Individual first 6 months	6.00	2,352.55	MO	14,115.30				
	RASA 3 Individual second 6 months	6.00	2,540.75	MO	15,244.50				
	RASA 16 Family first 6 months	6.00	29,032.97	MO	174,197.82				
	RASA 16 Family second 6 months	6.00	31,355.61	MO	188,133.66				
	RESA 8 Individual first 6 months	6.00	6,748.05	MO	40,488.30				
	RESA 8 Individual second 6 months	6.00	7,287.90	MO	43,727.40				
	RESA 16 Family first 6 months	6.00	31,651.90	MO	189,911.40				
	RESA 16 Family second 6 months	6.00	34,184.05	MO	205,104.30				
	RET 21 Individual first 6 months	6.00	16,507.04	MO	99,042.24				
	RET 21 Individual second 6 months	6.00	18,020.31	MO	108,121.86				
	RET 21 Family first 6 months	6.00	41,778.99	MO	250,673.94				
	RET 21 Family second 6 months	6.00	45,671.70	MO	274,030.20				



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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	RET 192 Individual Medicare first 6 months	6.00	65,882.77	MO	395,296.62				
	RET 192 Individual Medicare second 6 months	6.00	71,802.23	MO	430,813.38				
	RET 40 Family 1 Medicare first 6 months	6.00	59,383.16	MO	356,298.96				
	RET 40 Family 1 Mediciare second 6 months	6.00	64,919.03	MO	389,514.18				
	RET 171 Family 2 Medicare first 6 months	6.00	166,269.20	MO	997,615.20				
	RET 171 Family 2 Medicare second 6 months	6.00	181,162.83	MO	1,086,976.98				
	RPA 46 Individual first 6 months	6.00	37,599.20	MO	225,595.20				
	RPA 46 Individual second 6 months	6.00	40,607.13	MO	243,642.78				
	RPA 46 Family first 6 months	6.00	89,256.90	MO	535,541.40				
	RPA 46 Family second 6 months	6.00	96,397.45	MO	578,384.70				
	RTA 63 Individual first 6 months	6.00	50,244.30	MO	301,465.80				
	RTA 63 Individual second 6 months	6.00	54,263.84	MO	325,583.04				
	RTA 185 Family first 6 month	6.00	341,450.26	MO	2,048,701.56				
	RTA 185 Family second 6 months	6.00	368,766.28	MO	2,212,597.68				
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT					5,016.00	10,000.00	10,000.00	-
	Some contracts allow for a payment to employees for unused sick and personal days. EBALR funds can be allocated to offset this payment.								
9065-800-03-9000-303	HEALTH INS OPT OUT					1,094,806.60	1,355,652.00	1,381,538.00	1.91

**Roslyn Public Schools**

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Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
<p>Employees are entitled through their employment agreement or collective bargaining agreement to receive health insurance while contributing a percentage of the cost. If they have the ability to secure health insurance through another source (for example, through a spouse) the "waiver" program allows both the employee and the district to save money that would otherwise be paid for health insurance. There are two levels of waiver: waiving coverage completely or reducing coverage from family to individual. The savings that results from the waiver is shared between the district and the employee according to a contractually agreed upon percentage. Employee waiver payments are based on NYSHIP Empire Plan Annual Premiums and the specific provisions in the collective bargaining agreement. For 2020 calendar year the premium is \$1,031.82 per month for individual coverage and \$2,387.58 per month for family coverage. For calendar year 2021, we estimate these premiums will increase by 8%. The percentage of the savings paid to the employee who chooses to waive coverage is 40% for food service workers, paraprofessionals, custodians and bus drivers, 30% for nurses and teachers and 50% for all other employees. The percentage is applied to the balance that would be paid after the employee contribution. For example, RTA members pay 23% during 2020-21 so the contractual amount of 30% is applied to 77% of the premium.</p> <p>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.</p>									
	Administrators Family (6)	1.00	61,638.53	YR	61,638.53				
	Administrators Reduction (1)	1.00	6,767.96	YR	6,767.96				
	CMBD Family (17)	1.00	152,679.84	YR	152,679.84				
	CMBD Reduction (8)	1.00	40,878.44	YR	40,878.44				
	RESA Family (11)	1.00	133,192.56	YR	133,192.56				
	RESA Reduction (6)	1.00	41,453.71	YR	41,453.71				
	FSW Family (6)	1.00	56,018.37	YR	56,018.37				
	FSW Reduction (1)	1.00	5,752.77	YR	5,752.77				
	RPA Family (35)	1.00	323,595.35	YR	323,595.35				
	RPA Individual (8)	1.00	31,986.76	YR	31,986.76				
	RPA Reduction (10)	1.00	53,805.19	YR	53,805.19				
	RTA Family (64)	1.00	421,547.44	YR	421,547.44				
	RTA Individual (6)	1.00	14,985.53	YR	14,985.53				
	RTA Reduction (10)	1.00	37,234.97	YR	37,234.97				
9070-800-03-9000-303	DENTAL INSURANCE					149,839.97	158,086.00	161,248.00	2.00

**Roslyn Public Schools**

Detailed Proposed Budget

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	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				
	Allowance for 2% increase in premium for 2021	0.02	158,086.00	EA	3,161.72				
9075-800-03-9000-303	Union Welfare Trust Benef					1,120,082.27	1,140,825.00	842,625.00	-26.14
	During 2020-21 we are budgeting the payments made to the RTA Benefits Fund for members of the RTA and others covered by the Benefit Fund . These payments are on a per capita basis in accordance with the provisions of the Collective Bargaining Agreement. The purpose of this payment is to allow the Benefits Fund to provide benefits such as life insurance, excess major medical insurance, and vision insurance at no additional cost to the district. The budgeted amount is significantly lower than the actual expenditure from 2018-19 as a result of a new collective bargaining agreement with the RTA that eliminated the "sharing" of the savings resulting from waiving health insurance by members with the Benefit Fund.								
	Contribution to RTA Welfare Trust Fund in accordance with CBA	315.00	2,675.00	EA	842,625.00				
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY					179,145.84	189,000.00	195,000.00	3.17
	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				

**Roslyn Public Schools**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	In accordance with individual employment agreements, the district contributes to non-elective 403b programs for the Superintendent of Schools (\$25,000), Assistant Superintendent for Busines (\$15,000), two Assistant Superintendents for Instruction (\$6,000 each), Assistant Administrator for Business (\$7,500), Public Information Officer (\$4,000), 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	70,000.00	EA	70,000.00				
	Allowance for Negotiated Increases	1.00	10,000.00	EA	10,000.00				
9089-160-03-9000-303	CLERICAL TERM PAY					69,272.21	-	-	-
9711-600-03-9000-303	PRINCIPAL					3,270,000.00	3,270,000.00	3,435,000.00	5.05
	<p>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.</p>								
	2009 Serial Bond (2001 Refunding)	1.00	1,330,000.00	EA	1,330,000.00				
	2012 Serial Bond (2002 Refunding)	1.00	315,000.00	EA	315,000.00				
	2016 Serial Bond 24,505,000 @ 2.0027%	1.00	1,535,000.00	EA	1,535,000.00				
	2017 Serial Bond 3,945,000 @ 2.3713%	1.00	255,000.00	EA	255,000.00				
9711-700-03-9000-303	INTEREST					825,743.76	825,744.00	602,294.00	-27.06
	2009 Serial Bond (2001 Refunding)	1.00	102,750.00	EA	102,750.00				
	2002 Serial Bond (2012 Refunding)	1.00	19,300.00	EA	19,300.00				
	2016 Serial Bond 24,505,000 @ 2.0027%	1.00	383,943.76	EA	383,943.76				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	2017 Serial Bond 3,945,000 @ 2.3713%	1.00	96,300.00	EA	96,300.00				
9720-600-03-9000-303	EPC PRINCIPAL					274,700.22	274,701.00	288,467.00	5.01
	<p>The Energy Performance Contract (EPC) was designed to make our buildings more energy efficient by installing more efficient lighting, motors, burners and windows. The project virtually pays for itself through the energy savings that we realize in our utility bills each year. The project was financed through the lease-purchase of the equipment we had installed by Johnson Controls under the supervision of our architect and with the approval of the State Education Department. We will have completely paid off the cost of the new equipment on February 18, 2024 which will result in an additional savings of \$316,160 per year. During 2011-12, as a result of very favorable market conditions, we have been able to refinance the lease purchase installment agreement at a significant additional savings to taxpayers. The payments this year and for the remaining years of the new financing for both principal and interest will be \$40,000 less per year less than they otherwise would have been.</p>								
	EPC Principal Payments 18 and 19 of 25	1.00	288,466.87	EA	288,466.87				
9720-700-03-9000-303	EPC INTEREST					41,459.92	41,460.00	27,694.00	-33.20
	EPC Interest Payments 18 and 19 of 25	1.00	27,693.27	EA	27,693.27				
9731-600-03-9000-303	BAN PRINCIPAL					-	92,977.00	173,784.00	86.91
	Payment of 1/5 of the principal amount of BAN issued for the purchase of Buses	0.20	868,920.00	EA	173,784.00				
9731-700-03-9000-303	BAN INTEREST					-	13,947.00	17,379.00	24.61
	Payment of Interest Accrued on BAN issued for the purchase of Buses	0.02	868,920.00	EA	17,378.40				
		1.00	0.51	EA	0.51				
9785-600-03-9000-303	PRINCIPAL					503,828.73	360,701.00	268,420.00	-25.58
	<p>We had entered into a total of 5 lease purchases for new buses during the 2013-14 through 2017-18 school years of which we are now paying off the last two. One of them will be completed during 2020-21 and another during 2022-23. The current budget (2020-21) also includes the funds necessary to continue our replacement of our aging bus fleet and, assuming financial conditions remain favorable, we will once again go out to bid on a Bond Anticipation Note to finance the purchase of buses during the 2018-19, 2019-20 and 2020-21 school years.</p>								
	Bus Lease Payments 9 and 10 of 10 (US Bancorp) (2017)	1.00	175,442.10	EA	175,442.10				

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	Bus Lease Payments 6 and 7 of 10 (Key Govt Finance) (2017)	1.00	92,976.99	EA	92,976.99				
9785-700-03-9000-303	INTEREST					20,630.16	12,873.00	6,836.00	-46.90
	Bus Lease Payments 9 and 10 of 10 (US Bancorp) (2017)	1.00	2,123.90	EA	2,123.90				
	Bus Lease Payments 6 and 7 of 10 (Key Govt Finance) (2017)	1.00	4,712.03	EA	4,712.03				
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH					473,749.25	450,000.00	450,000.00	-
	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.								
	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					350,000.00	150,000.00	428,607.00	185.74
	Transfer to Special Aid Fund to cover expenses paid through the Special Aid Fund but not reimbursed in accordance with grant regulations and SED requirements other than Summer Program	1.00	150,000.00	EA	150,000.00				
	Transfer to Special Aid Fund to cover expenses for the Summer Program paid through the Special Aid Fund but not reimbursed in accordance with grant regulations and SED requirements	1.00	278,606.11	EA	278,606.11				
9950-900-03-9000-303	TFER-CAPITAL FUND					8,530,000.00	1,750,000.00	2,000,000.00	14.29

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
The transfer of \$2,500,000 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. Purchase and installation of a generator to provide continuous uninterrupted power at the bus garage									
5. Renovation of Administration Building including both the lower level and the first floor which will allow us to return the Board Room in the HS Commons to instructional use									
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 gym bleachers throughout the district including but not limited to the Middle School									
9. Upgrades of ceilings, lighting, and flooring in all district locations including gymnasias									
10. Replacement of existing HVAC systems at all district locations as necessary									
11. Replacement of plumbing fixtures and associated piping as necessary throughout the district (for example, the sinks in the high school science laboratories).									
12. Furnishings and equipment necessary for the renovated libraries and new instructional spaces furnished through the bond and/or the capital reserve.									
13. Renovation of common spaces (including but not limited to the cafeterias, libraries and auditoria) at each school									
14. Renovation of interior classroom closets/lockers/cubbies at all locations including but not limited to East Hills Elementary School									
15. 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. In particular, the additional appropriation of \$750,000 in this fiscal year will allow us to complete the renovation of six science rooms at the high school instead of the four rooms contemplated in the capital reserve proposition passed in May 2019. 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				
	2020-21 Additional Appropriation	1.00	1,250,000.00	EA	1,250,000.00				
9950-970-03-9000-303	TFER-Repair Reserve					-	200,000.00	200,000.00	-

The purpose of a Repair Reserve is to have funds available to make repairs to capital improvements. The money can only be expended following a public hearing preceding the expenditure. Voter approval is required to set this money aside.

**Roslyn Public Schools**

Detailed Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 ** Proposed Budget	BUD/BUD %Change
	Additional Funds dedicated to the repair of capital assets at all district locations. This is the second installment to replenish the repair reserve after expenditures authorized during 2017-18 for refinishing gym floors, replacing HVAC units, restriping the HS track.	1.00	200,000.00	EA	200,000.00				
<b>Total GENERAL FUND</b>						<b>114,809,245.10</b>	<b>113,190,196.00</b>	<b>115,330,236.00</b>	<b>1.89%</b>

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





# ROSLYN HTS ELEMENTARY SCHOOL - NEW YORK STATE REPORT CARD [2018 - 19]

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

## 2019-20 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

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### GOOD STANDING

#### MADE PROGRESS

NA

### SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2018-19)

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

[Section 1003 School Improvement Funds Data \(54.71 kilobytes\)](#)

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

- 2017-18 Title I SIG 1003 Basic Application and Addendum for 2018-19 Extension
- 2018-19 Title I SIG 1003 Basic Planning
- 2019 NYSIP-PLC Phase II
- SIG Cohort 5, 6 and 7 Schools Funded with SIGA in 2018-19

### ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

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

### ELEMENTARY/MIDDLE INDICATOR LEVELS

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

### ELEMENTARY/MIDDLE 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	–
Economically Disadvantaged	4

**ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	93	180	4
	Math	94	202	
	Science	–	–	
	Combined	187	191	
Asian or Native Hawaiian/Other Pacific Islander	ELA	42	206	4
	Math	43	229	
	Science	–	–	
	Combined	85	218	
Black or African American	ELA	8	119	–
	Math	7	79	
	Science	–	–	
	Combined	15	–	
Hispanic or Latino	ELA	18	175	4
	Math	18	181	
	Science	–	–	
	Combined	36	178	
Multiracial	ELA	3	–	–
	Math	3	–	
	Science	–	–	
	Combined	6	–	
White	ELA	51	181	4
	Math	52	207	
	Science	–	–	
	Combined	103	194	
English Language Learners	ELA	5	120	–
	Math	5	140	
	Science	–	–	
	Combined	10	–	

Subgroup	Subject	Cohort	Index	Level
Students with Disabilities	ELA	7	86	-
	Math	8	106	
	Science	-	-	
	Combined	15	-	
Economically Disadvantaged	ELA	25	150	4
	Math	25	152	
	Science	-	-	
	Combined	50	151	

**ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	93	180	4
	Math	94	202	
	Science	–	–	
	Combined	187	191	
Asian or Native Hawaiian/Other Pacific Islander	ELA	42	206	4
	Math	43	229	
	Science	–	–	
	Combined	85	218	
Black or African American	ELA	8	119	–
	Math	7	79	
	Science	–	–	
	Combined	15	–	
Hispanic or Latino	ELA	18	175	4
	Math	18	181	
	Science	–	–	
	Combined	36	178	
Multiracial	ELA	3	–	–
	Math	3	–	
	Science	–	–	
	Combined	6	–	
White	ELA	51	181	4
	Math	52	207	
	Science	–	–	
	Combined	103	194	
English Language Learners	ELA	5	120	–
	Math	5	140	
	Science	–	–	
	Combined	10	–	

Subgroup	Subject	Cohort	Index	Level
Students with Disabilities	ELA	7	86	-
	Math	8	106	
	Science	-	-	
	Combined	15	-	
Economically Disadvantaged	ELA	25	150	4
	Math	25	152	
	Science	-	-	
	Combined	50	151	

### ELEMENTARY/MIDDLE COMPOSITE PERFORMANCE AND GROWTH COMBINED

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

### ELEMENTARY/MIDDLE ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	30	52%	51%	1.0	2
American Indian or Alaska Native	0	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	5	-	-	-	-
Black or African American	0	-	-	-	-
Hispanic or Latino	13	-	-	-	-
Multiracial	0	-	-	-	-
White	0	-	-	-	-
English Language Learners	30	52%	51%	1.0	2
Students with Disabilities	2	-	-	-	-
Economically Disadvantaged	14	-	-	-	-

## ELEMENTARY/MIDDLE PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level	Average Of Levels
All Students	ELA	188	93	180	188	105	122	161	—	—	200	4	4
	Math	202	94	202	200	107	124	162	—	—	200	4	
Asian or Native Hawaiian/Other Pacific Islander	ELA	—	42	—	—	—	—	—	—	—	—	—	—
	Math	—	43	—	—	—	—	—	—	—	—	—	
Black or African American	ELA	—	8	—	—	—	—	—	—	—	—	—	—
	Math	—	7	—	—	—	—	—	—	—	—	—	
Hispanic or Latino	ELA	—	18	—	—	—	—	—	—	—	—	—	—
	Math	—	18	—	—	—	—	—	—	—	—	—	
Multiracial	ELA	—	3	—	—	—	—	—	—	—	—	—	—
	Math	—	3	—	—	—	—	—	—	—	—	—	
White	ELA	183	51	181	184	102	119	160	—	—	200	4	4
	Math	201	52	207	200	110	126	163	—	—	200	4	
English Language Learners	ELA	—	5	—	—	—	—	—	—	—	—	—	—
	Math	—	5	—	—	—	—	—	—	—	—	—	
Students with Disabilities	ELA	—	7	—	—	—	—	—	—	—	—	—	—
	Math	—	8	—	—	—	—	—	—	—	—	—	
Economically Disadvantaged	ELA	—	25	—	—	—	—	—	—	—	—	—	—
	Math	—	25	—	—	—	—	—	—	—	—	—	



## ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	7	152	11	7.2%	6.8%	14.6%	12.8%	8.9%	–	–	5%	4
Asian or Native Hawaiian/Other Pacific Islander	7.5	52	3	5.8%	7.4%	8.2%	7.4%	6.2%	–	–	5%	4
Black or African American	–	15	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	–	29	–	–	–	–	–	–	–	–	–	–
Multiracial	–	4	–	–	–	–	–	–	–	–	–	–
White	4.8	99	7	7.1%	4.8%	10.5%	9.3%	7.2%	–	–	5%	4
English Language Learners	–	23	–	–	–	–	–	–	–	–	–	–
Students with Disabilities	–	41	–	–	–	–	–	–	–	–	–	–
Economically Disadvantaged	15.9	51	9	17.6%	15.5%	19.9%	17.1%	11.1%	–	N	5%	2

## ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	✓	92	100%	193	100%
American Indian or Alaska Native	—	0	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	23	—	—	—
Black or African American	—	4	—	—	—
Hispanic or Latino	—	11	—	—	—
Multiracial	—	2	—	—	—
White	✓	52	100%	124	100%
English Language Learners	—	4	—	—	—
Students with Disabilities	—	2	—	—	—
Economically Disadvantaged	—	15	—	—	—

## ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	✓	91	100%	191	100%
American Indian or Alaska Native	—	0	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	23	—	—	—
Black or African American	—	4	—	—	—
Hispanic or Latino	—	10	—	—	—
Multiracial	—	2	—	—	—
White	✓	52	100%	123	100%
English Language Learners	—	4	—	—	—
Students with Disabilities	—	3	—	—	—
Economically Disadvantaged	—	15	—	—	—

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## **EAST HILLS ELEMENTARY SCHOOL - NEW YORK STATE REPORT CARD [2018 - 19]**

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### **2019-20 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA**

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## **GOOD STANDING**

### **MADE PROGRESS**

NA

### **SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2018-19)**

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

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- [2018-19 Title I SIG 1003 Basic Planning](#)
- [2019 NYSIP-PLC Phase II](#)
- [SIG Cohort 5, 6 and 7 Schools Funded with SIGA in 2018-19](#)

## ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

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

## ELEMENTARY/MIDDLE 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	2	2	–	1	3
Hispanic or Latino	3	3	3	3	4	4
Multiracial	–	–	–	–	–	–
White	4	4	4	–	4	4
English Language Learners	3	–	3	4	2	4
Students with Disabilities	3	3	4	–	2	4
Economically Disadvantaged	4	3	4	4	1	4

## ELEMENTARY/MIDDLE 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	3
Economically Disadvantaged	4

**ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	322	187	4
	Math	328	203	
	Science	134	218	
	Combined	784	199	
American Indian or Alaska Native	ELA	2	—	—
	Math	2	—	
	Science	—	—	
	Combined	4	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	81	206	4
	Math	85	222	
	Science	56	230	
	Combined	222	218	
Black or African American	ELA	24	92	2
	Math	20	100	
	Science	11	177	
	Combined	55	112	
Hispanic or Latino	ELA	35	156	3
	Math	36	147	
	Science	28	209	
	Combined	99	168	
Multiracial	ELA	6	158	—
	Math	6	200	
	Science	1	—	
	Combined	13	—	
White	ELA	192	191	4
	Math	194	211	
	Science	88	225	
	Combined	474	206	

Subgroup	Subject	Cohort	Index	Level
English Language Learners	ELA	20	60	3
	Math	24	94	
	Science	11	141	
	Combined	55	91	
Students with Disabilities	ELA	39	94	4
	Math	39	109	
	Science	21	157	
	Combined	99	113	
Economically Disadvantaged	ELA	49	136	4
	Math	50	149	
	Science	42	194	
	Combined	141	158	



**ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	368	164	4
	Math	367	182	
	Science	138	212	
	Combined	873	179	
American Indian or Alaska Native	ELA	2	—	—
	Math	2	—	
	Science	—	—	
	Combined	4	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	83	201	4
	Math	85	222	
	Science	56	230	
	Combined	224	216	
Black or African American	ELA	44	50	1
	Math	44	46	
	Science	15	130	
	Combined	103	60	
Hispanic or Latino	ELA	42	130	3
	Math	42	126	
	Science	31	189	
	Combined	115	144	
Multiracial	ELA	7	136	—
	Math	7	171	
	Science	1	—	
	Combined	15	—	
White	ELA	216	170	4
	Math	215	190	
	Science	88	225	
	Combined	519	188	

Subgroup	Subject	Cohort	Index	Level
English Language Learners	ELA	32	38	2
	Math	35	64	
	Science	14	111	
	Combined	81	62	
Students with Disabilities	ELA	65	56	3
	Math	65	65	
	Science	23	144	
	Combined	153	73	
Economically Disadvantaged	ELA	70	95	3
	Math	70	106	
	Science	50	163	
	Combined	190	117	

### ELEMENTARY/MIDDLE GROWTH (2016-17, 2017-18, AND 2018-19)

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	59,105	1,074	55	4
American Indian or Alaska Native	–	4	–	–
Asian or Native Hawaiian/Other Pacific Islander	16,905	295	57.3	4
Black or African American	1,847	39	47.4	2
Hispanic or Latino	4,667	91	51.3	3
Multiracial	–	11	–	–
White	34,802	634	54.9	4
English Language Learners	–	19	–	–
Students with Disabilities	1,750	33	53	3
Economically Disadvantaged	7,539	142	53.1	3

**ELEMENTARY/MIDDLE 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	4
English Language Learners	3
Students with Disabilities	4
Economically Disadvantaged	4

**ELEMENTARY/MIDDLE ELP**

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	53	45%	60%	1.3	4
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	7	—	—	—	—
Black or African American	0	—	—	—	—
Hispanic or Latino	33	46%	55%	1.2	3
Multiracial	1	—	—	—	—
White	2	—	—	—	—
English Language Learners	53	45%	60%	1.3	4
Students with Disabilities	7	—	—	—	—
Economically Disadvantaged	37	47%	65%	1.4	4

## ELEMENTARY/MIDDLE PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level	Average Of Levels
All Students	ELA	150	368	164	154	105	122	161	–	–	200	4	4
	Math	168	367	182	170	107	124	162	–	–	200	4	
American Indian or Alaska Native	ELA	–	2	–	–	–	–	–	–	–	–	–	–
	Math	–	2	–	–	–	–	–	–	–	–	–	
Asian or Native Hawaiian/Other Pacific Islander	ELA	194	83	201	194	157	164	182	–	–	200	4	4
	Math	218	85	222	200	174	179	189	–	–	200	4	
Black or African American	ELA	77	44	50	87	98	116	158	N	–	200	1	1
	Math	76	44	46	86	88	107	154	N	–	200	1	
Hispanic or Latino	ELA	102	42	130	110	95	113	157	–	–	200	4	4
	Math	103	42	126	111	92	111	155	–	–	200	4	
Multiracial	ELA	–	7	–	–	–	–	–	–	–	–	–	–
	Math	–	7	–	–	–	–	–	–	–	–	–	
White	ELA	146	216	170	151	102	119	160	–	–	200	4	4
	Math	166	215	190	169	110	126	163	–	–	200	4	
English Language Learners	ELA	–	32	–	–	–	–	–	–	–	–	–	2
	Math	53	35	64	59	83	103	152	–	N	200	2	
Students with Disabilities	ELA	28	65	56	42	61	85	142	–	N	200	2	2
	Math	31	65	65	45	61	85	142	–	–	200	3	
Economically Disadvantaged	ELA	100	70	95	108	95	113	157	N	–	200	1	1
	Math	100	70	106	108	94	112	156	–	N	200	2	

## ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	7.1	518	29	5.6%	6.9%	14.6%	12.8%	8.9%	–	–	5%	4
American Indian or Alaska Native	–	3	–	–	–	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	3.3	121	3	2.5%	3.3%	8.2%	7.4%	6.2%	–	–	5%	4
Black or African American	14.7	30	5	16.7%	13.9%	20.1%	17.7%	11.4%	–	–	5%	3
Hispanic or Latino	10.6	58	2	3.4%	10.2%	19.8%	17%	11%	–	–	5%	4
Multiracial	–	12	–	–	–	–	–	–	–	–	–	–
White	7	300	19	6.3%	6.8%	10.5%	9.3%	7.2%	–	–	5%	4
English Language Learners	6.1	62	3	4.8%	6.1%	17.6%	15.2%	10.1%	–	–	5%	4
Students with Disabilities	5.3	52	2	3.8%	5.3%	21.5%	18.5%	11.8%	–	–	5%	4
Economically Disadvantaged	11.2	102	6	5.9%	10.8%	19.9%	17.1%	11.1%	–	–	5%	4

## ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	X	396	83.1%	789	82.8%
American Indian or Alaska Native	—	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	X	92	92.4%	179	93.9%
Black or African American	—	23	—	—	—
Hispanic or Latino	X	47	78.7%	86	77.9%
Multiracial	—	5	—	—	—
White	X	228	84.7%	467	82.7%
English Language Learners	—	21	—	—	—
Students with Disabilities	—	34	—	—	—
Economically Disadvantaged	X	75	66.7%	141	68.8%

## ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	X	395	85.1%	788	82.9%
American Indian or Alaska Native	—	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	✓	92	97.8%	179	97.2%
Black or African American	—	23	—	—	—
Hispanic or Latino	X	47	80.9%	86	76.7%
Multiracial	—	5	—	—	—
White	X	227	85.9%	466	82.6%
English Language Learners	—	21	—	—	—
Students with Disabilities	—	34	—	—	—
Economically Disadvantaged	X	75	68%	141	66.7%

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## **HARBOR HILL SCHOOL - NEW YORK STATE REPORT CARD [2018 - 19]**

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

### **2019-20 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA**

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## **GOOD STANDING**

### **MADE PROGRESS**

NA

### **SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2018-19)**

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

[Section 1003 School Improvement Funds Data \(54.71 kilobytes\)](#)

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

- [2017-18 Title I SIG 1003 Basic Application and Addendum for 2018-19 Extension](#)
- [2018-19 Title I SIG 1003 Basic Planning](#)
- [2019 NYSIP-PLC Phase II](#)
- [SIG Cohort 5, 6 and 7 Schools Funded with SIGA in 2018-19](#)



## ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

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

## ELEMENTARY/MIDDLE 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
Black or African American	—	—	—	—	—	—
Hispanic or Latino	3	1	2	—	—	4
Multiracial	—	—	—	—	—	—
White	4	3	4	—	4	3
English Language Learners	3	—	3	4	—	4
Students with Disabilities	4	1	3	—	4	4
Economically Disadvantaged	3	2	2	—	3	3

## ELEMENTARY/MIDDLE COMPOSITE PERFORMANCE

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

**ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	264	181	4
	Math	268	199	
	Science	100	223	
	Combined	632	195	
Asian or Native Hawaiian/Other Pacific Islander	ELA	49	199	4
	Math	50	225	
	Science	36	238	
	Combined	135	219	
Black or African American	ELA	7	179	-
	Math	5	160	
	Science	-	-	
	Combined	12	-	
Hispanic or Latino	ELA	31	136	2
	Math	34	116	
	Science	12	196	
	Combined	77	136	
Multiracial	ELA	3	-	-
	Math	3	-	
	Science	1	-	
	Combined	7	-	
White	ELA	191	183	4
	Math	195	203	
	Science	72	223	
	Combined	458	198	
English Language Learners	ELA	19	103	3
	Math	25	92	
	Science	10	175	
	Combined	54	111	

Subgroup	Subject	Cohort	Index	Level
Students with Disabilities	ELA	34	144	4
	Math	32	150	
	Science	15	213	
	Combined	81	159	
Economically Disadvantaged	ELA	41	143	3
	Math	41	128	
	Science	17	188	
	Combined	99	144	

**ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	291	164	4
	Math	292	183	
	Science	100	223	
	Combined	683	181	
Asian or Native Hawaiian/Other Pacific Islander	ELA	49	199	4
	Math	50	225	
	Science	36	238	
	Combined	135	219	
Black or African American	ELA	7	179	-
	Math	7	114	
	Science	-	-	
	Combined	14	-	
Hispanic or Latino	ELA	31	136	3
	Math	34	116	
	Science	12	196	
	Combined	77	136	
Multiracial	ELA	3	-	-
	Math	3	-	
	Science	1	-	
	Combined	7	-	
White	ELA	219	160	4
	Math	219	181	
	Science	72	223	
	Combined	510	178	
English Language Learners	ELA	22	89	3
	Math	27	85	
	Science	10	175	
	Combined	59	102	

Subgroup	Subject	Cohort	Index	Level
Students with Disabilities	ELA	53	93	4
	Math	53	91	
	Science	17	188	
	Combined	123	105	
Economically Disadvantaged	ELA	44	133	3
	Math	46	114	
	Science	17	188	
	Combined	107	134	

### ELEMENTARY/MIDDLE GROWTH (2016-17, 2017-18, AND 2018-19)

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	47,398	924	51.3	3
American Indian or Alaska Native	–	0	–	–
Asian or Native Hawaiian/Other Pacific Islander	9,880	176	56.1	4
Black or African American	–	11	–	–
Hispanic or Latino	1,941	44	44.1	1
Multiracial	–	6	–	–
White	34,894	687	50.8	3
English Language Learners	–	15	–	–
Students with Disabilities	1,986	47	42.3	1
Economically Disadvantaged	3,276	71	46.1	2

**ELEMENTARY/MIDDLE COMPOSITE PERFORMANCE AND GROWTH COMBINED**

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

**ELEMENTARY/MIDDLE ELP**

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	31	40%	88%	2.2	4
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—
Black or African American	0	—	—	—	—
Hispanic or Latino	10	—	—	—	—
Multiracial	0	—	—	—	—
White	1	—	—	—	—
English Language Learners	31	40%	88%	2.2	4
Students with Disabilities	3	—	—	—	—
Economically Disadvantaged	11	—	—	—	—

**ELEMENTARY/MIDDLE PROGRESS**

Subgroup	Subject	Baseline	Cohort	Index	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level	Average Of Levels
All Students	ELA	155	291	164	159	105	122	161	–	–	200	4	4
	Math	163	292	183	166	107	124	162	–	–	200	4	
Asian or Native Hawaiian/Other Pacific Islander	ELA	188	49	199	189	157	164	182	–	–	200	4	4
	Math	194	50	225	194	174	179	189	–	–	200	4	
Black or African American	ELA	–	7	–	–	–	–	–	–	–	–	–	–
	Math	–	7	–	–	–	–	–	–	–	–	–	
Hispanic or Latino	ELA	–	31	–	–	–	–	–	–	–	–	–	–
	Math	–	34	–	–	–	–	–	–	–	–	–	
Multiracial	ELA	–	3	–	–	–	–	–	–	–	–	–	–
	Math	–	3	–	–	–	–	–	–	–	–	–	
White	ELA	149	219	160	153	102	119	160	–	–	200	4	4
	Math	159	219	181	162	110	126	163	–	–	200	4	
English Language Learners	ELA	–	22	–	–	–	–	–	–	–	–	–	–
	Math	–	27	–	–	–	–	–	–	–	–	–	
Students with Disabilities	ELA	55	53	93	66	61	85	142	–	–	200	4	4
	Math	71	53	91	81	61	85	142	–	–	200	4	
Economically Disadvantaged	ELA	124	44	133	130	95	113	157	–	–	200	4	3
	Math	137	46	114	142	94	112	156	–	–	200	3	



## ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	6.9	518	39	7.5%	6.7%	14.6%	12.8%	8.9%	–	–	5%	4
Asian or Native Hawaiian/Other Pacific Islander	4.2	85	3	3.5%	4.2%	8.2%	7.4%	6.2%	–	–	5%	4
Black or African American	–	13	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	3.3	31	1	3.2%	3.3%	19.8%	17%	11%	–	–	5%	4
Multiracial	–	7	–	–	–	–	–	–	–	–	–	–
White	7.4	390	33	8.5%	7.2%	10.5%	9.3%	7.2%	–	–	5%	3
English Language Learners	9.8	31	3	9.7%	9.6%	17.6%	15.2%	10.1%	–	–	5%	4
Students with Disabilities	10	64	7	10.9%	9.6%	21.5%	18.5%	11.8%	–	–	5%	4
Economically Disadvantaged	12.1	45	7	15.6%	11.5%	19.9%	17.1%	11.1%	–	–	5%	3

## ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	X	312	86.5%	617	84%
American Indian or Alaska Native	—	0	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	✓	53	98.1%	102	96.1%
Black or African American	—	5	—	—	—
Hispanic or Latino	—	21	—	—	—
Multiracial	—	1	—	—	—
White	X	232	82.8%	466	80%
English Language Learners	—	13	—	—	—
Students with Disabilities	—	29	—	—	—
Economically Disadvantaged	—	27	—	—	—

## ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	X	312	87.5%	617	86.1%
American Indian or Alaska Native	—	0	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	✓	53	100%	102	98%
Black or African American	—	5	—	—	—
Hispanic or Latino	—	21	—	—	—
Multiracial	—	1	—	—	—
White	X	232	84.5%	466	82.8%
English Language Learners	—	13	—	—	—
Students with Disabilities	—	29	—	—	—
Economically Disadvantaged	—	27	—	—	—

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

Grade	Number Taking NYSESLAT
Grade 5	—

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## ROSLYN MIDDLE SCHOOL - NEW YORK STATE REPORT CARD [2018 - 19]

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### 2019-20 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

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## GOOD STANDING

### MADE PROGRESS

NA

### SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2018-19)

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

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- [2019 NYSIP-PLC Phase II](#)
- [SIG Cohort 5, 6 and 7 Schools Funded with SIGA in 2018-19](#)

## ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

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

## ELEMENTARY/MIDDLE 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	3	2	—	1	4
Hispanic or Latino	3	3	3	—	3	4
Multiracial	—	—	—	—	—	—
White	4	2	3	—	3	4
English Language Learners	3	—	3	—	—	—
Students with Disabilities	4	2	3	—	2	4
Economically Disadvantaged	4	3	4	—	3	4

## ELEMENTARY/MIDDLE 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	3
Students with Disabilities	4
Economically Disadvantaged	4

**ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	458	187	4
	Math	567	212	
	Science	258	224	
	Combined	1,283	205	
Asian or Native Hawaiian/Other Pacific Islander	ELA	123	205	4
	Math	128	220	
	Science	45	242	
	Combined	296	217	
Black or African American	ELA	25	120	2
	Math	29	133	
	Science	13	169	
	Combined	67	135	
Hispanic or Latino	ELA	53	148	3
	Math	32	167	
	Science	39	203	
	Combined	124	170	
Multiracial	ELA	8	219	—
	Math	9	222	
	Science	3	—	
	Combined	20	—	
White	ELA	291	183	4
	Math	385	217	
	Science	183	224	
	Combined	859	207	
English Language Learners	ELA	9	22	3
	Math	14	107	
	Science	5	180	
	Combined	28	93	

Subgroup	Subject	Cohort	Index	Level
Students with Disabilities	ELA	37	84	4
	Math	43	119	
	Science	37	170	
	Combined	117	124	
Economically Disadvantaged	ELA	62	158	4
	Math	80	169	
	Science	40	210	
	Combined	182	175	



**ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	693	123	4
	Math	693	173	
	Science	258	224	
	Combined	1,644	160	
Asian or Native Hawaiian/Other Pacific Islander	ELA	124	204	4
	Math	128	220	
	Science	45	242	
	Combined	297	217	
Black or African American	ELA	46	65	2
	Math	46	84	
	Science	13	169	
	Combined	105	86	
Hispanic or Latino	ELA	84	94	3
	Math	40	134	
	Science	39	203	
	Combined	163	129	
Multiracial	ELA	10	175	-
	Math	10	200	
	Science	3	-	
	Combined	23	-	
White	ELA	498	107	3
	Math	498	168	
	Science	183	224	
	Combined	1,179	151	
English Language Learners	ELA	22	9	2
	Math	25	60	
	Science	5	180	
	Combined	52	50	

Subgroup	Subject	Cohort	Index	Level
Students with Disabilities	ELA	83	37	3
	Math	83	61	
	Science	37	170	
	Combined	203	71	
Economically Disadvantaged	ELA	92	107	4
	Math	92	147	
	Science	40	210	
	Combined	224	142	

### ELEMENTARY/MIDDLE GROWTH (2016-17, 2017-18, AND 2018-19)

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	103,017	2,021	51	3
American Indian or Alaska Native	–	0	–	–
Asian or Native Hawaiian/Other Pacific Islander	28,345	534	53.1	3
Black or African American	3,051	60	50.9	3
Hispanic or Latino	6,867	130	52.8	3
Multiracial	–	18	–	–
White	63,848	1,279	49.9	2
English Language Learners	–	18	–	–
Students with Disabilities	5,762	118	48.8	2
Economically Disadvantaged	14,014	276	50.8	3

**ELEMENTARY/MIDDLE 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	3
Students with Disabilities	3
Economically Disadvantaged	4

**ELEMENTARY/MIDDLE 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	4	—	—	—	—
Multiracial	0	—	—	—	—
White	4	—	—	—	—
English Language Learners	12	—	—	—	—
Students with Disabilities	4	—	—	—	—
Economically Disadvantaged	8	—	—	—	—

## ELEMENTARY/MIDDLE PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level	Average Of Levels
All Students	ELA	97	693	123	106	105	122	161	–	–	200	4	4
	Math	143	693	173	148	107	124	162	–	–	200	4	
Asian or Native Hawaiian/Other Pacific Islander	ELA	195	124	204	196	157	164	182	–	–	200	4	4
	Math	198	128	220	198	174	179	189	–	–	200	4	
Black or African American	ELA	68	46	65	78	98	116	158	N	–	200	1	1
	Math	80	46	84	90	88	107	154	N	–	200	1	
Hispanic or Latino	ELA	89	84	94	98	95	113	157	Y	–	200	2	3
	Math	114	40	134	121	92	111	155	–	–	200	4	
Multiracial	ELA	–	10	–	–	–	–	–	–	–	–	–	–
	Math	–	10	–	–	–	–	–	–	–	–	–	
White	ELA	80	498	107	90	102	119	160	–	–	200	3	3
	Math	137	498	168	142	110	126	163	–	–	200	4	
English Language Learners	ELA	–	22	–	–	–	–	–	–	–	–	–	–
	Math	–	25	–	–	–	–	–	–	–	–	–	
Students with Disabilities	ELA	19	83	37	34	61	85	142	–	N	200	2	2
	Math	59	83	61	70	61	85	142	–	N	200	2	
Economically Disadvantaged	ELA	99	92	107	107	95	113	157	–	N	200	2	3
	Math	132	92	147	138	94	112	156	–	–	200	4	

## ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	12	745	0	0%	11.4%	14.6%	12.8%	8.9%	–	–	5%	4
Asian or Native Hawaiian/Other Pacific Islander	8	137	0	0%	7.8%	8.2%	7.4%	6.2%	–	–	5%	4
Black or African American	8.9	49	2	4.1%	8.7%	20.1%	17.7%	11.4%	–	–	5%	4
Hispanic or Latino	12.5	47	0	0%	11.9%	19.8%	17%	11%	–	–	5%	4
Multiracial	–	12	–	–	–	–	–	–	–	–	–	–
White	12.6	529	0	0%	12%	10.5%	9.3%	7.2%	–	–	5%	4
English Language Learners	–	32	–	–	–	–	–	–	–	–	–	–
Students with Disabilities	28.4	88	0	0%	26.6%	21.5%	18.5%	11.8%	–	–	5%	4
Economically Disadvantaged	15.5	103	0	0%	14.7%	19.9%	17.1%	11.1%	–	–	5%	4

## ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	X	742	62.7%	1,499	63.6%
American Indian or Alaska Native	—	0	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	X	136	93.4%	272	92.7%
Black or African American	—	25	—	—	—
Hispanic or Latino	X	47	57.5%	93	59.1%
Multiracial	—	7	—	—	—
White	X	527	55.4%	1,073	57.1%
English Language Learners	—	15	—	—	—
Students with Disabilities	X	84	40.5%	165	35.8%
Economically Disadvantaged	X	102	61.8%	197	65%

## ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	X	741	77.6%	1,498	76.9%
American Indian or Alaska Native	—	0	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	✓	135	97.8%	271	97.1%
Black or African American	—	25	—	—	—
Hispanic or Latino	X	47	74.5%	93	71%
Multiracial	—	7	—	—	—
White	X	527	73.2%	1,073	73.1%
English Language Learners	—	14	—	—	—
Students with Disabilities	X	84	46.4%	165	40.6%
Economically Disadvantaged	X	102	80.4%	197	76.7%

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

Grade	Number Taking NYSESLAT
Grade 7	—

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## **ROSLYN HIGH SCHOOL - NEW YORK STATE REPORT CARD [2018 - 19]**

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

### **2019-20 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA**

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## **GOOD STANDING**

### **MADE PROGRESS**

NA

### **SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2018-19)**

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

[Section 1003 School Improvement Funds Data \(54.71 kilobytes\)](#)

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

- [2017-18 Title I SIG 1003 Basic Application and Addendum for 2018-19 Extension](#)
- [2018-19 Title I SIG 1003 Basic Planning](#)
- [2019 NYSIP-PLC Phase II](#)
- [SIG Cohort 5, 6 and 7 Schools Funded with SIGA in 2018-19](#)



## SECONDARY STATUSES BY SUBGROUP

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

## SECONDARY INDICATOR LEVELS

Subgroup	Composite Performance	Graduation Rate	Composite Performance & Graduation Rate Combined	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	4	3	—	—	4	—
Hispanic or Latino	3	4	3	—	3	4	4
Multiracial	—	—	—	—	—	—	—
White	4	4	4	—	4	4	4
English Language Learners	—	—	—	—	—	4	—
Students with Disabilities	4	4	4	—	3	4	4
Economically Disadvantaged	4	3	3	—	3	3	4

## SECONDARY COMPOSITE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	259	233	219	4
	Math	259	188		
	Science	259	232		
	Social Studies	259	242		
Asian or Native Hawaiian/Other Pacific Islander	ELA	52	232	224	4
	Math	52	208		
	Science	52	228		
	Social Studies	52	241		
Black or African American	ELA	16	213	184	3
	Math	16	125		
	Science	16	206		
	Social Studies	16	228		
Hispanic or Latino	ELA	35	217	190	3
	Math	35	127		
	Science	35	226		
	Social Studies	35	230		
Multiracial	ELA	1	–	–	–
	Math	1	–		
	Science	1	–		
	Social Studies	1	–		
White	ELA	181	236	222	4
	Math	181	191		
	Science	181	237		
	Social Studies	181	244		
English Language Learners	ELA	1	–	–	–
	Math	1	–		
	Science	1	–		
	Social Studies	1	–		

Subgroup	Subject	Cohort	Index	Combined Index	Level
Students with Disabilities	ELA	39	181	159	4
	Math	39	95		
	Science	39	199		
	Social Studies	39	209		
Economically Disadvantaged	ELA	39	199	183	4
	Math	39	139		
	Science	39	210		
	Social Studies	39	218		

## SECONDARY GRADUATION RATE

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level By Cohort	Level By Subgroup
All Students	4-Year	97.8%	252	98%	95%	82.8%	85%	90%	—	—	95%	4	4
	5-Year	98.1%	268	97%	96%	85%	86.8%	91.4%	—	—	96%	4	
	6-Year	98.1%	231	97.4%	97%	85.1%	87.3%	92.2%	—	—	97%	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%	40	100%	95%	88.3%	89.5%	92.3%	—	—	95%	4	4
	5-Year	97.6%	50	98%	96%	90.2%	91%	93.5%	—	—	96%	4	
	6-Year	100%	31	96.8%	97%	89.7%	91.1%	94.1%	—	—	97%	4	
Black or African American	4-Year	—	—	—	—	—	—	—	—	—	—	—	4
	5-Year	—	—	—	—	—	—	—	—	—	—	—	
	6-Year	94.7%	18	88.9%	94.9%	76.9%	80.3%	88.7%	—	—	97%	4	
Hispanic or Latino	4-Year	92.9%	39	87.2%	93.1%	73.2%	76.8%	85.9%	—	—	95%	4	4
	5-Year	84%	33	87.9%	85%	75.7%	79.1%	87.6%	—	—	96%	4	
	6-Year	88.5%	30	86.7%	89.1%	76.1%	79.7%	88.4%	—	—	97%	3	
Multiracial	4-Year	—	1	—	—	—	—	—	—	—	—	—	—
	5-Year	—	0	—	—	—	—	—	—	—	—	—	
	6-Year	—	0	—	—	—	—	—	—	—	—	—	
White	4-Year	99.4%	182	98.9%	95%	90.2%	91%	93%	—	—	95%	4	4
	5-Year	98.5%	198	98%	96%	91.5%	92.3%	94.2%	—	—	96%	4	
	6-Year	99.5%	176	100%	97%	91.2%	92.4%	94.7%	—	—	97%	4	
English Language Learners	4-Year	—	4	—	—	—	—	—	—	—	—	—	—
	5-Year	—	5	—	—	—	—	—	—	—	—	—	
	6-Year	—	4	—	—	—	—	—	—	—	—	—	
Students with Disabilities	4-Year	74.1%	44	79.5%	75.7%	59.7%	66.1%	80.6%	—	—	95%	4	4
	5-Year	77.4%	38	81.6%	78.8%	63%	69%	82.5%	—	—	96%	4	
	6-Year	87.8%	25	84%	88.6%	61.4%	67.8%	82.4%	—	—	97%	4	

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level By Cohort	Level By Subgroup
Economically Disadvantaged	4-Year	90.3%	44	93.2%	90.7%	76.9%	79.9%	87.5%	–	–	95%	4	3
	5-Year	93.9%	43	83.7%	94.1%	80.4%	83%	89.5%	–	–	96%	3	
	6-Year	93.9%	33	87.9%	94.1%	80.7%	83.5%	90.3%	–	–	97%	3	

### SECONDARY 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	3
White	4
Students with Disabilities	4
Economically Disadvantaged	3

### SECONDARY 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	5	–	–	–	–

## SECONDARY PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level	Average Of Levels
All Students	ELA	241	259	233	215	191	194	204	–	–	215	4	4
	Math	213	259	188	200	151	158	179	–	–	200	4	
Asian or Native Hawaiian/Other Pacific Islander	ELA	237	52	232	215	209	210	212	–	–	215	4	4
	Math	222	52	208	200	191	193	196	–	–	200	4	
Black or African American	ELA	–	16	–	–	–	–	–	–	–	–	–	–
	Math	–	16	–	–	–	–	–	–	–	–	–	
Hispanic or Latino	ELA	225	35	217	215	166	172	194	–	–	215	4	3
	Math	192	35	127	192	124	134	167	–	N	200	2	
Multiracial	ELA	–	1	–	–	–	–	–	–	–	–	–	–
	Math	–	1	–	–	–	–	–	–	–	–	–	
White	ELA	242	181	236	215	208	209	212	–	–	215	4	4
	Math	213	181	191	200	168	172	186	–	–	200	4	
English Language Learners	ELA	–	1	–	–	–	–	–	–	–	–	–	–
	Math	–	1	–	–	–	–	–	–	–	–	–	
Students with Disabilities	ELA	192	39	181	194	120	133	174	–	–	215	4	3
	Math	144	39	95	149	91	105	153	–	N	200	2	
Economically Disadvantaged	ELA	226	39	199	215	171	177	196	–	–	215	4	3
	Math	174	39	139	176	131	140	170	–	N	200	2	

## SECONDARY CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	6.7	1,040	87	8.4%	6.5%	22.6%	19.8%	12.4%	–	–	5%	4
Asian or Native Hawaiian/Other Pacific Islander	5.6	193	15	7.8%	5.6%	14%	12.4%	8.7%	–	–	5%	4
Black or African American	27.3	32	8	25%	26.4%	31.5%	27.1%	16.1%	–	–	5%	4
Hispanic or Latino	15.8	86	13	15.1%	15%	31.6%	27.2%	16.1%	–	–	5%	4
Multiracial	–	12	–	–	–	–	–	–	–	–	–	–
White	5.5	723	50	6.9%	5.5%	15.6%	14%	9.5%	–	–	5%	4
English Language Learners	27.3	33	7	21.2%	26.4%	33.8%	29%	17%	–	–	5%	4
Students with Disabilities	17.6	96	14	14.6%	16.6%	32.8%	28%	16.5%	–	–	5%	4
Economically Disadvantaged	13.7	145	25	17.2%	13.1%	30.2%	25.8%	15.4%	–	–	5%	3

## SECONDARY CCCR LEVELS

Subgroup	Baseline	Index	School MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	180.2	185.8	175	130.2	137.8	156.4	–	–	175	4
Asian or Native Hawaiian/Other Pacific Islander	187	184.9	175	154.1	157.7	166.4	–	–	175	4
Black or African American	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	153.1	156.8	154.9	104.5	116.5	145.8	–	–	175	4
Multiracial	–	–	–	–	–	–	–	–	–	–
White	181.1	190	175	149.7	154.1	164.6	–	–	175	4
English Language Learners	–	–	–	–	–	–	–	–	–	–
Students with Disabilities	92.9	111.8	99.5	76.5	93.5	134.3	–	–	175	4
Economically Disadvantaged	153.6	160.5	155.4	112.9	123.7	149.4	–	–	175	4

## SECONDARY CCCR COUNTS

Subgroup	Cohort Count	Annual Biliteracy	2.0 Weight	1.5 Weight	1.0 Weight	0.5 Weight	0.0 Weight
All Students	260	0	227	6	20	0	7
Asian or Native Hawaiian/Other Pacific Islander	53	0	47	0	4	0	2
Black or African American	18	0	–	–	–	–	–
Hispanic or Latino	37	0	25	0	8	0	4
Multiracial	2	0	–	–	–	–	–
White	180	0	163	6	7	0	4
English Language Learners	3	0	–	–	–	–	–
Students with Disabilities	38	0	14	1	13	0	10
Economically Disadvantaged	38	0	25	2	8	0	3

## SECONDARY ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year 12th Grade Enrollment	Current Year Participation Rate	Current Year + Previous Year 12th Grade Enrollment	Current Year + Previous Year Participation Rate
All Students	✓	265	99.6%	518	99.4%
American Indian or Alaska Native	–	0	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	✓	53	98.1%	95	99%
Black or African American	–	12	–	–	–
Hispanic or Latino	–	17	–	–	–
Multiracial	–	2	–	–	–
White	✓	181	100%	363	99.7%
English Language Learners	–	2	–	–	–
Students with Disabilities	–	18	–	–	–
Economically Disadvantaged	✓	41	97.6%	84	96.4%



## SECONDARY MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year 12th Grade Enrollment	Current Year Participation Rate	Current Year + Previous Year 12th Grade Enrollment	Current Year + Previous Year Participation Rate
All Students	✓	265	99.6%	518	99.4%
American Indian or Alaska Native	—	0	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	✓	53	100%	95	100%
Black or African American	—	12	—	—	—
Hispanic or Latino	—	17	—	—	—
Multiracial	—	2	—	—	—
White	✓	181	100%	363	100%
English Language Learners	—	2	—	—	—
Students with Disabilities	—	18	—	—	—
Economically Disadvantaged	✓	41	97.6%	84	96.4%

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## **ROSLYN UFSD - NEW YORK STATE REPORT CARD [2018 - 19]**

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### **2019-20 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA**

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## **GOOD STANDING**

### **MADE PROGRESS**

NA

### **SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2018-19)**

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

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- [2019 NYSIP-PLC Phase II](#)
- [SIG Cohort 5, 6 and 7 Schools Funded with SIGA in 2018-19](#)

### ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

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

### ELEMENTARY/MIDDLE 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	2	2	–	1	3
Hispanic or Latino	3	3	3	3	4	4
Multiracial	4	3	4	–	–	4
White	4	3	4	–	4	4
English Language Learners	2	3	2	4	1	4
Students with Disabilities	4	2	3	4	2	4
Economically Disadvantaged	4	3	4	4	2	4

## ELEMENTARY/MIDDLE 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	2
Students with Disabilities	4
Economically Disadvantaged	4

**ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,047	185	4
	Math	1,166	206	
	Science	492	222	
	Combined	2,705	201	
American Indian or Alaska Native	ELA	2	—	—
	Math	2	—	
	Science	—	—	
	Combined	4	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	254	204	4
	Math	264	222	
	Science	94	232	
	Combined	612	216	
Black or African American	ELA	56	115	2
	Math	54	123	
	Science	26	179	
	Combined	136	131	
Hispanic or Latino	ELA	80	150	3
	Math	89	142	
	Science	40	201	
	Combined	209	156	
Multiracial	ELA	17	200	4
	Math	18	217	
	Science	5	240	
	Combined	40	213	
White	ELA	675	185	4
	Math	775	212	
	Science	343	224	
	Combined	1,793	204	

Subgroup	Subject	Cohort	Index	Level
English Language Learners	ELA	43	54	3
	Math	30	85	
	Science	23	152	
	Combined	96	87	
Students with Disabilities	ELA	78	100	4
	Math	83	122	
	Science	61	171	
	Combined	222	128	
Economically Disadvantaged	ELA	138	142	4
	Math	155	155	
	Science	72	197	
	Combined	365	158	

**ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,355	143	4
	Math	1,355	178	
	Science	492	222	
	Combined	3,202	170	
American Indian or Alaska Native	ELA	2	—	—
	Math	2	—	
	Science	—	—	
	Combined	4	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	256	203	4
	Math	264	222	
	Science	94	232	
	Combined	614	215	
Black or African American	ELA	96	67	2
	Math	96	69	
	Science	30	155	
	Combined	222	80	
Hispanic or Latino	ELA	102	118	3
	Math	103	122	
	Science	41	196	
	Combined	246	133	
Multiracial	ELA	20	170	4
	Math	20	195	
	Science	5	240	
	Combined	45	189	
White	ELA	935	134	4
	Math	934	176	
	Science	343	224	
	Combined	2,212	166	

Subgroup	Subject	Cohort	Index	Level
English Language Learners	ELA	71	32	2
	Math	42	61	
	Science	26	135	
	Combined	139	60	
Students with Disabilities	ELA	146	53	4
	Math	146	70	
	Science	62	168	
	Combined	354	80	
Economically Disadvantaged	ELA	190	103	4
	Math	190	126	
	Science	78	182	
	Combined	458	126	

### ELEMENTARY/MIDDLE GROWTH (2016-17, 2017-18, AND 2018-19)

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	209,520	4,019	52.1	3
American Indian or Alaska Native	—	4	—	—
Asian or Native Hawaiian/Other Pacific Islander	55,130	1,005	54.9	4
Black or African American	5,318	110	48.3	2
Hispanic or Latino	13,475	265	50.8	3
Multiracial	1,811	35	51.7	3
White	133,544	2,600	51.4	3
English Language Learners	2,651	52	51	3
Students with Disabilities	9,498	198	48	2
Economically Disadvantaged	24,829	489	50.8	3



## ELEMENTARY/MIDDLE 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	2
Students with Disabilities	3
Economically Disadvantaged	4

## ELEMENTARY/MIDDLE ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	72	45%	62%	1.4	4
American Indian or Alaska Native	0	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	42	51%	79%	1.6	4
Black or African American	0	–	–	–	–
Hispanic or Latino	42	44%	52%	1.2	3
Multiracial	1	–	–	–	–
White	7	–	–	–	–
English Language Learners	72	45%	62%	1.4	4
Students with Disabilities	30	40%	50%	1.3	4
Economically Disadvantaged	50	44%	58%	1.3	4

## ELEMENTARY/MIDDLE PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level	Average Of Levels
All Students	ELA	123	1,355	143	129	105	122	161	–	–	200	4	4
	Math	153	1,355	178	157	107	124	162	–	–	200	4	
American Indian or Alaska Native	ELA	–	2	–	–	–	–	–	–	–	–	–	–
	Math	–	2	–	–	–	–	–	–	–	–	–	
Asian or Native Hawaiian/Other Pacific Islander	ELA	193	256	203	194	157	164	182	–	–	200	4	4
	Math	204	264	222	200	174	179	189	–	–	200	4	
Black or African American	ELA	74	96	67	84	98	116	158	N	–	200	1	1
	Math	91	96	69	100	88	107	154	N	–	200	1	
Hispanic or Latino	ELA	103	102	118	111	95	113	157	–	–	200	4	4
	Math	115	103	122	122	92	111	155	–	–	200	4	
Multiracial	ELA	–	20	–	–	–	–	–	–	–	–	–	–
	Math	–	20	–	–	–	–	–	–	–	–	–	
White	ELA	112	935	134	119	102	119	160	–	–	200	4	4
	Math	148	934	176	152	110	126	163	–	–	200	4	
English Language Learners	ELA	44	71	32	56	67	90	145	N	–	200	1	1
	Math	114	42	61	121	83	103	152	N	–	200	1	
Students with Disabilities	ELA	40	146	53	53	61	85	142	–	N	200	2	2
	Math	63	146	70	74	61	85	142	–	N	200	2	
Economically Disadvantaged	ELA	106	190	103	113	95	113	157	–	N	200	2	2
	Math	122	190	126	128	94	112	156	–	–	200	3	

## ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	9	1,929	79	4.1%	8.6%	14.6%	12.8%	8.9%	—	—	5%	4
American Indian or Alaska Native	—	4	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	5.6	367	7	1.9%	5.6%	8.2%	7.4%	6.2%	—	—	5%	4
Black or African American	13	70	9	12.9%	12.4%	20.1%	17.7%	11.4%	—	—	5%	3
Hispanic or Latino	9.2	152	4	2.6%	8.8%	19.8%	17%	11%	—	—	5%	4
Multiracial	25.8	35	4	11.4%	25%	16.5%	14.5%	9.8%	—	—	5%	4
White	9.3	1,318	59	4.5%	8.9%	10.5%	9.3%	7.2%	—	—	5%	4
English Language Learners	8.3	136	5	3.7%	8.1%	17.6%	15.2%	10.1%	—	—	5%	4
Students with Disabilities	17.4	231	11	4.8%	16.4%	21.5%	18.5%	11.8%	—	—	5%	4
Economically Disadvantaged	13.3	275	18	6.5%	12.7%	19.9%	17.1%	11.1%	—	—	5%	4

## ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	X	1,452	73.4%	2,912	73.1%
American Indian or Alaska Native	—	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	X	281	94%	553	93.7%
Black or African American	X	53	50.9%	105	55.2%
Hispanic or Latino	X	115	73%	217	72.8%
Multiracial	—	13	—	—	—
White	X	989	68.6%	2,013	68.4%
English Language Learners	X	49	61.2%	93	63.4%
Students with Disabilities	X	149	49%	294	45.6%
Economically Disadvantaged	X	205	67.8%	391	69.8%

## ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	X	1,450	81.7%	2,910	80.4%
American Indian or Alaska Native	—	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	✓	280	98.2%	552	97.3%
Black or African American	X	53	50.9%	105	53.3%
Hispanic or Latino	X	115	80.9%	217	77.4%
Multiracial	—	13	—	—	—
White	X	988	78.7%	2,012	77.5%
English Language Learners	X	48	70.8%	92	69.6%
Students with Disabilities	X	149	51%	294	47.3%
Economically Disadvantaged	X	205	76.6%	391	74.4%

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

Grade	Number Taking NYSESLAT
Grade 5	—
Grade 7	—

## SECONDARY STATUSES BY SUBGROUP

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

## SECONDARY INDICATOR LEVELS

Subgroup	Composite Performance	Graduation Rate	Composite Performance & Graduation Rate Combined	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	4	3	—	—	4	—
Hispanic or Latino	3	4	3	—	3	4	4
Multiracial	—	—	—	—	—	—	—
White	4	4	4	—	4	4	4
English Language Learners	—	—	—	—	—	4	—
Students with Disabilities	4	4	4	—	3	4	4
Economically Disadvantaged	4	3	4	—	3	3	4

## SECONDARY COMPOSITE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	262	231	218	4
	Math	262	187		
	Science	262	232		
	Social Studies	262	240		
Asian or Native Hawaiian/Other Pacific Islander	ELA	52	232	224	4
	Math	52	208		
	Science	52	228		
	Social Studies	52	241		
Black or African American	ELA	16	213	184	3
	Math	16	125		
	Science	16	206		
	Social Studies	16	228		
Hispanic or Latino	ELA	35	217	190	3
	Math	35	127		
	Science	35	226		
	Social Studies	35	230		
Multiracial	ELA	1	–	–	–
	Math	1	–		
	Science	1	–		
	Social Studies	1	–		
White	ELA	184	233	220	4
	Math	184	189		
	Science	184	237		
	Social Studies	184	242		
English Language Learners	ELA	1	–	–	–
	Math	1	–		
	Science	1	–		
	Social Studies	1	–		

Subgroup	Subject	Cohort	Index	Combined Index	Level
Students with Disabilities	ELA	43	176	157	4
	Math	43	93		
	Science	43	200		
	Social Studies	43	202		
Economically Disadvantaged	ELA	39	199	183	4
	Math	39	139		
	Science	39	210		
	Social Studies	39	218		



## SECONDARY GRADUATION RATE

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level By Cohort	Level By Subgroup
All Students	4-Year	97.8%	254	98%	95%	82.8%	85%	90%	—	—	95%	4	4
	5-Year	98.1%	268	97%	96%	85%	86.8%	91.4%	—	—	96%	4	
	6-Year	98.1%	231	97.4%	97%	85.1%	87.3%	92.2%	—	—	97%	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%	40	100%	95%	88.3%	89.5%	92.3%	—	—	95%	4	4
	5-Year	97.6%	50	98%	96%	90.2%	91%	93.5%	—	—	96%	4	
	6-Year	100%	31	96.8%	97%	89.7%	91.1%	94.1%	—	—	97%	4	
Black or African American	4-Year	—	—	—	—	—	—	—	—	—	—	—	4
	5-Year	—	—	—	—	—	—	—	—	—	—	—	
	6-Year	94.7%	18	88.9%	94.9%	76.9%	80.3%	88.7%	—	—	97%	4	
Hispanic or Latino	4-Year	92.9%	39	87.2%	93.1%	73.2%	76.8%	85.9%	—	—	95%	4	4
	5-Year	84%	33	87.9%	85%	75.7%	79.1%	87.6%	—	—	96%	4	
	6-Year	88.5%	30	86.7%	89.1%	76.1%	79.7%	88.4%	—	—	97%	3	
Multiracial	4-Year	—	1	—	—	—	—	—	—	—	—	—	—
	5-Year	—	0	—	—	—	—	—	—	—	—	—	
	6-Year	—	0	—	—	—	—	—	—	—	—	—	
White	4-Year	99.4%	184	98.9%	95%	90.2%	91%	93%	—	—	95%	4	4
	5-Year	98.5%	198	98%	96%	91.5%	92.3%	94.2%	—	—	96%	4	
	6-Year	99.5%	176	100%	97%	91.2%	92.4%	94.7%	—	—	97%	4	
English Language Learners	4-Year	—	4	—	—	—	—	—	—	—	—	—	—
	5-Year	—	5	—	—	—	—	—	—	—	—	—	
	6-Year	—	4	—	—	—	—	—	—	—	—	—	
Students with Disabilities	4-Year	75.9%	47	78.7%	77.5%	59.7%	66.1%	80.6%	—	—	95%	4	4
	5-Year	80%	38	81.6%	81.2%	63%	69%	82.5%	—	—	96%	4	
	6-Year	88.9%	29	82.8%	89.5%	61.4%	67.8%	82.4%	—	—	97%	4	

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level By Cohort	Level By Subgroup
Economically Disadvantaged	4-Year	90.3%	44	93.2%	90.7%	76.9%	79.9%	87.5%	—	—	95%	4	3
	5-Year	93.9%	43	83.7%	94.1%	80.4%	83%	89.5%	—	—	96%	3	
	6-Year	93.9%	33	87.9%	94.1%	80.7%	83.5%	90.3%	—	—	97%	3	

### SECONDARY 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	3
White	4
Students with Disabilities	4
Economically Disadvantaged	4

### SECONDARY 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	5	—	—	—	—

## SECONDARY PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level	Average Of Levels
All Students	ELA	239	262	231	215	191	194	204	–	–	215	4	4
	Math	212	262	187	200	151	158	179	–	–	200	4	
Asian or Native Hawaiian/Other Pacific Islander	ELA	237	52	232	215	209	210	212	–	–	215	4	4
	Math	222	52	208	200	191	193	196	–	–	200	4	
Black or African American	ELA	–	16	–	–	–	–	–	–	–	–	–	–
	Math	–	16	–	–	–	–	–	–	–	–	–	
Hispanic or Latino	ELA	225	35	217	215	166	172	194	–	–	215	4	3
	Math	192	35	127	192	124	134	167	–	N	200	2	
Multiracial	ELA	–	1	–	–	–	–	–	–	–	–	–	–
	Math	–	1	–	–	–	–	–	–	–	–	–	
White	ELA	241	184	233	215	208	209	212	–	–	215	4	4
	Math	212	184	189	200	168	172	186	–	–	200	4	
English Language Learners	ELA	–	1	–	–	–	–	–	–	–	–	–	–
	Math	–	1	–	–	–	–	–	–	–	–	–	
Students with Disabilities	ELA	184	43	176	187	120	133	174	–	–	215	4	3
	Math	142	43	93	147	91	105	153	–	N	200	2	
Economically Disadvantaged	ELA	226	39	199	215	171	177	196	–	–	215	4	3
	Math	174	39	139	176	131	140	170	–	N	200	2	

## SECONDARY CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	6.7	1,040	87	8.4%	6.5%	22.6%	19.8%	12.4%	–	–	5%	4
Asian or Native Hawaiian/Other Pacific Islander	5.6	193	15	7.8%	5.6%	14%	12.4%	8.7%	–	–	5%	4
Black or African American	27.3	32	8	25%	26.4%	31.5%	27.1%	16.1%	–	–	5%	4
Hispanic or Latino	15.8	86	13	15.1%	15%	31.6%	27.2%	16.1%	–	–	5%	4
Multiracial	–	12	–	–	–	–	–	–	–	–	–	–
White	5.6	723	50	6.9%	5.6%	15.6%	14%	9.5%	–	–	5%	4
English Language Learners	27.3	33	7	21.2%	26.4%	33.8%	29%	17%	–	–	5%	4
Students with Disabilities	18.5	96	14	14.6%	17.5%	32.8%	28%	16.5%	–	–	5%	4
Economically Disadvantaged	13.7	145	25	17.2%	13.1%	30.2%	25.8%	15.4%	–	–	5%	3

## SECONDARY CCCR LEVELS

Subgroup	Baseline	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	179.6	183.4	175	130.2	137.8	156.4	–	–	175	4
Asian or Native Hawaiian/Other Pacific Islander	187	184.9	175	154.1	157.7	166.4	–	–	175	4
Black or African American	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	153.1	156.8	154.9	104.5	116.5	145.8	–	–	175	4
Multiracial	–	–	–	–	–	–	–	–	–	–
White	180.2	186.5	175	149.7	154.1	164.6	–	–	175	4
English Language Learners	–	–	–	–	–	–	–	–	–	–
Students with Disabilities	90.3	103.3	97.1	76.5	93.5	134.3	–	–	175	4
Economically Disadvantaged	153.6	160.5	155.4	112.9	123.7	149.4	–	–	175	4

## SECONDARY CCCR COUNTS

Subgroup	Cohort Count	Annual Biliteracy	2.0 Weight	1.5 Weight	1.0 Weight	0.5 Weight	0.0 Weight
All Students	265	0	227	6	23	0	9
Asian or Native Hawaiian/Other Pacific Islander	53	0	47	0	4	0	2
Black or African American	18	0	–	–	–	–	–
Hispanic or Latino	37	0	25	0	8	0	4
Multiracial	2	0	–	–	–	–	–
White	185	0	163	6	10	0	6
English Language Learners	3	0	–	–	–	–	–
Students with Disabilities	45	0	14	1	17	0	13
Economically Disadvantaged	38	0	25	2	8	0	3

## SECONDARY ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year 12th Grade Enrollment	Current Year Participation Rate	Current Year + Previous Year 12th Grade Enrollment	Current Year + Previous Year Participation Rate
All Students	✓	269	98.9%	524	99.1%
American Indian or Alaska Native	–	0	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	✓	53	98.1%	96	99%
Black or African American	–	12	–	–	–
Hispanic or Latino	–	17	–	–	–
Multiracial	–	2	–	–	–
White	✓	185	98.9%	368	99.2%
English Language Learners	–	2	–	–	–
Students with Disabilities	–	21	–	–	–
Economically Disadvantaged	✓	41	97.6%	85	96.5%

## SECONDARY MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year 12th Grade Enrollment	Current Year Participation Rate	Current Year + Previous Year 12th Grade Enrollment	Current Year + Previous Year Participation Rate
All Students	✓	269	98.9%	524	99.1%
American Indian or Alaska Native	–	0	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	✓	53	100%	96	100%
Black or African American	–	12	–	–	–
Hispanic or Latino	–	17	–	–	–
Multiracial	–	2	–	–	–
White	✓	185	98.9%	368	99.5%
English Language Learners	–	2	–	–	–
Students with Disabilities	–	21	–	–	–
Economically Disadvantaged	✓	41	97.6%	85	96.5%

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**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**

**2020-21**



# BUDGET 2020-21 5/12/2020

REVENUE PROJECTIONS 2020-21							
#	Account #	Item	2019-20	2020-21		\$ Change	% Change
1		<b>Budget</b>	<b>\$113,190,196</b>	<b>\$115,330,236</b>	1	<b>\$2,140,040</b>	<b>1.89%</b>
2	A1081	Pilots	\$3,821,359	\$4,106,794	5	\$285,435	7.47%
		LIPA PILOTS	\$1,411,345	\$1,424,107	3	\$12,762	0.90%
3	A1315	Adult Education	\$300,000	\$150,000		(\$150,000)	-50.00%
4	A2230	Tuition- Spec/Alt Educ	\$1,800,000	\$1,800,000		\$0	0.00%
5	A2401	Interest & Earnings	\$350,000	\$300,000		(\$50,000)	-14.29%
6		Other Revenue	\$200,000	\$200,000		\$0	0.00%
7	A3101	Basic State Aid *	\$7,275,063	\$7,161,012	2	(\$114,051)	-1.57%
8		<b>Totals 2 thru 8</b>	<b>\$15,157,768</b>	<b>\$15,141,913</b>		<b>(\$15,855)</b>	<b>-0.10%</b>
9		<b>Fund Balance</b>	<b>\$500,000</b>	<b>\$700,000</b>	1	<b>\$200,000</b>	<b>40.00%</b>
10		<b>Applied Reserves</b>	<b>\$2,492,600</b>	<b>\$2,707,050</b>	4	<b>\$214,450</b>	<b>8.60%</b>
11	<b>Tax Levy</b>	<b>1 minus (8 + 9 + 10)</b>	<b>\$95,039,828</b>	<b>\$96,781,273</b>		<b>\$1,741,445</b>	<b>1.83%</b>

Estimated Tax Rate Calculation				
	2019-20	2020-21		
Adjusted Base Proportion	0.8176714	0.8176714	3	0.00%
Tax Levy	\$95,039,828	\$96,781,273		1.83%
Class 1 Portion	\$77,711,349	\$79,135,279		1.83%
Assessed Value	\$7,397,783	\$5,038,817	3	-31.89%
Tax Rate	\$1,050.468	\$1,570.513		49.51%
<b>Average Assessed Value</b>				
N Hempstead (5346 homes)	\$1,399.00	\$940.00	3	-32.81%
Oyster Bay (40 homes)	\$678.00	\$390.00	3	-42.48%
<b>Median Assessed Value</b>				
N Hempstead (5346 homes)	\$1,314.00	\$906.00	3	-31.05%
Oyster Bay (40 homes)	\$771.00	\$459.00	3	-40.47%
<b>Annual Taxes</b>	<b>2019-20</b>	<b>2020-21</b>	<b>\$ Change</b>	<b>% Change</b>
North Hempstead <b>Average</b>	\$14,696.05	\$14,762.82	\$66.77	0.45%
North Hempstead <b>Median</b>	\$13,803.15	\$14,228.85	\$425.70	3.08%
Oyster Bay <b>Average</b>	\$7,122.17	\$6,125.00	-\$997.17	-14.00%
Oyster Bay <b>Median</b>	\$8,099.11	\$7,208.65	-\$890.45	-10.99%

Calculating Class1 Tax Rate For 19-20				
Town	Percent	Assessed Value	Tax Levy	Tax Rate Per \$100
N.H.	99.63%	\$7,370,670	\$77,426,536	\$1,050.468
O.B.	0.37%	\$27,113	\$284,813	\$1,050.468
<b>Total</b>	<b>100.00%</b>	<b>\$7,397,783</b>	<b>\$77,711,349</b>	<b>\$1,050.468</b>

Calculating Estimated Class1 Tax Rate For 20-21				
Town	Percent	Assessed Value	Tax Levy	Tax Rate Per \$100
N.H.	99.69%	\$5,023,219	\$78,890,310	\$1,570.513
O.B.	0.31%	\$15,598	\$244,969	\$1,570.513
<b>Total</b>	<b>100.00%</b>	<b>\$5,038,817</b>	<b>\$79,135,279</b>	<b>\$1,570.513</b>

\* including \$133,379 Federal CARES

Estimated Increase In Tax Rate	
\$1,050.468	2019-20
\$1,570.513	2020-21

- 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
- \$10,000 Unemployment Insurance Reserve
- \$750,000 ERS Pension Reserves
- \$180,000 Debt Service Fund (2014 Bond)
- \$1,767,050 Debt Service Fund (2000 Bond)

Summary Table			
		Budget Effect	
<b>\$0.01 on the Class 1</b>	<b>tax rate =</b>	<b>\$503.88</b>	
<b>\$1.00 on the Class 1</b>	<b>tax rate =</b>	<b>\$50,388.17</b>	
<b>1% change in the total</b>	<b>tax levy =</b>	<b>\$967,812.73</b>	
<b>\$100,000 change in the</b>	<b>budget =</b>	<b>change in tax rate =</b>	<b>0.15%</b>
<b>\$100,000 change in the</b>	<b>budget =</b>	<b>change in NH tax bill =</b>	<b>\$15.25</b>

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

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

Please also submit an electronic version (PDF or Word) of your school district's 2020-21 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

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

Form Due - April 27, 2020

Form Preparer Name:   
Preparer's Telephone Number:

<u>Shaded Fields Will Calculate</u>	Budgeted 2019-20 (A)	Proposed Budget 2020-21 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	113,190,196	115,330,236	1.89 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	95,039,828	96,781,273	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	95,039,828	96,781,273	1.83 %
F. Permissible Exclusions to the School Tax Levy Limit	3,300,751	3,731,512	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	92,431,982	94,707,563	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	91,739,077	93,049,761	
I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>	692,905	1,657,802	
Public School Enrollment	3,194	3,194	0.00 %
Consumer Price Index			1.81 %

<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 2020-21, includes any carryover from 2019-20 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2019-20 (D)	Estimated 2020-21 (E)
Adjusted Restricted Fund Balance	19,575,298	24,575,298
Assigned Appropriated Fund Balance	500,000	700,000
Adjusted Unrestricted Fund Balance	4,518,160	4,613,209
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.99 %	4.00 %

**Schedule of Reserve Funds**

Reserve Type	Reserve Name	Reserve Description *	3/31/20 Actual Balance	6/30/20 Estimated Ending Balance	Intended Use of the Reserve in the 2020-21 School Year (Limit 200 Characters)**
--------------	--------------	-----------------------	------------------------	----------------------------------	---

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

Capital	CAPITAL RESERVES 2015 & 2017	For the cost of any object or purpose for which bonds may be issued.	8,720,515	8,851,323	None
Repair	REPAIR RESERVE	For the cost of repairs to capital improvements or equipment.	1,291,114	1,310,481	None
Workers Compensation	WORKERS COMPENSATION	For self-insured Workers Compensation and benefits.	57,448	58,310	None
Unemployment Insurance	UNEMPLOYMENT INSURANCE RESERVE	For reimbursement to the State Unemployment Insurance Fund.	1,520,871	1,543,684	10000
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or			

		improvement, restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			
Tax Certiorari		For tax certiorari settlements.			
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EBALR	For accrued 'employee benefits' due to employees upon termination of service.	121,728	123,554	None
Retirement Contribution	ERS & TRS RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	7,409,056	7,520,192	500000
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)					

**\* NYSED Reserve Guidance:**

[http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve\\_funds.pdf](http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf)

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

**\*\*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2020-21. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
------	-------	--------------

# Roslyn Public Schools

## 'State Category (3-Part Budget) Report'

Fiscal Year: 2021

State Function	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change	2019-2020 Current Year FTE	2020-2021 Proposed FTE
<b>Administration</b>							
1010	Board Of Education	13,500.00	16,000.00	2,500.00	18.52	-	-
1040	District Clerk	74,360.00	76,002.00	1,642.00	2.21	1.00	1.00
1060	District Meeting	50,400.00	47,300.00	-3,100.00	-6.15	-	-
1240	Chief School Administrator	363,080.00	378,163.00	15,083.00	4.15	2.00	2.00
1310	Business Administration	958,644.00	1,013,414.00	54,770.00	5.71	8.00	8.00
1320	Auditing	136,500.00	130,500.00	-6,000.00	-4.40	-	-
1325	Treasurer	29,006.00	29,586.00	580.00	2.00	1.00	1.00
1345	Purchasing	133,003.00	136,631.00	3,628.00	2.73	1.60	1.60
1420	Legal	390,000.00	431,000.00	41,000.00	10.51	-	-
1430	Personnel	324,953.00	341,690.00	16,737.00	5.15	3.00	3.00
1480	Public Information and Services	219,098.00	206,915.00	-12,183.00	-5.56	1.75	1.75
1670	Central Printing & Mailing	361,255.00	375,054.00	13,799.00	3.82	-	-
1680	Central Data Processing	1,995,766.00	1,989,941.00	-5,825.00	-0.29	5.00	5.00
1910	Unallocated Insurance	530,089.00	558,252.00	28,163.00	5.31	-	-
1920	School Association Dues	20,800.00	20,900.00	100.00	0.48	-	-
1981	BOCES Administrative Costs	439,085.00	451,689.00	12,604.00	2.87	-	-
2010	Curriculum Devel and Suprvsn	518,556.00	597,120.00	78,564.00	15.15	3.00	3.00
2020	Supervision-Regular School	4,691,111.00	4,697,346.00	6,235.00	0.13	48.24	47.24
2060	Research, Planning & Evaluation	96,000.00	102,000.00	6,000.00	6.25	-	-
2070	Inservice Training-Instruction	135,500.00	155,500.00	20,000.00	14.76	-	-
9000	Employee Benefits	4,773,620.00	4,778,614.00	4,994.00	0.10	-	-
<b>Total Administration</b>		<b>16,254,326.00</b>	<b>16,533,617.00</b>	<b>279,291.00</b>	<b>1.72%</b>	<b>74.59</b>	<b>73.59</b>
<b>Capital</b>							
1620	Operation of Plant	6,185,945.00	6,488,588.00	302,643.00	4.89	41.00	41.00
1621	Maintenance of Plant	2,450,264.00	2,277,086.00	-173,178.00	-7.07	13.00	13.00
1930	Judgments and Claims	158,812.00	161,566.00	2,754.00	1.73	-	-
5510	District Transportation Services	200,000.00	170,000.00	-30,000.00	-15.00	-	-
9000	Employee Benefits	3,325,420.00	3,328,899.00	3,479.00	0.10	-	-
9711	Serial Bonds-School Construction	4,095,744.00	4,037,294.00	-58,450.00	-1.43	-	-
9720	Statutory Bonds-Other (specify)	316,161.00	316,161.00	-	-	-	-
9731	Bond Antic Notes-School Construction	106,924.00	191,163.00	84,239.00	78.78	-	-
9785	Install Purch Debt-State Aided Hardware	373,574.00	275,256.00	-98,318.00	-26.32	-	-
9950	Transfer to Capital Fund	1,950,000.00	2,200,000.00	250,000.00	12.82	-	-
<b>Total Capital</b>		<b>19,162,844.00</b>	<b>19,446,013.00</b>	<b>283,169.00</b>	<b>1.48%</b>	<b>54.00</b>	<b>54.00</b>
<b>Program</b>							
2110	Teaching-Regular School	30,406,759.00	30,610,297.00	203,538.00	0.67	243.56	244.01
2250	Prg For Sdnts w/Disabil-Med Elgble	11,564,453.00	12,306,421.00	741,968.00	6.42	138.32	138.32
2280	Occupational Education(Grades 9-12)	172,365.00	178,122.00	5,757.00	3.34	-	-
2330	Teaching-Special Schools	542,619.00	367,566.00	-175,053.00	-32.26	1.25	1.25
2610	School Library & AV	731,731.00	780,973.00	49,242.00	6.73	7.00	7.00
2630	Computer Assisted Instruction	1,469,101.00	1,694,862.00	225,761.00	15.37	2.00	1.00
2810	Guidance-Regular School	1,874,577.00	1,915,824.00	41,247.00	2.20	15.00	15.00
2815	Health Svcs-Regular School	516,525.00	535,344.00	18,819.00	3.64	5.00	5.00
2820	Psychological Svcs-Reg Schl	820,433.00	901,415.00	80,982.00	9.87	7.50	8.00
2825	Social Work Svcs-Regular School	568,893.00	591,379.00	22,486.00	3.95	5.00	5.00
2850	Co-Curricular Activ-Reg Schl	776,687.00	748,840.00	-27,847.00	-3.59	-	-
2855	Interscholastic Athletics-Reg Schl	1,441,949.00	1,499,112.00	57,163.00	3.96	1.24	1.24
5510	District Transport Svcs-Med Elgble	3,799,538.00	3,948,171.00	148,633.00	3.91	34.00	34.00
5530	Garage Building	15,000.00	15,000.00	-	-	-	-
5540	Contract Transportation-Med Elgble	811,000.00	988,184.00	177,184.00	21.85	-	-
5550	Public Transportation	200.00	200.00	-	-	-	-
7140	Recreation	11,700.00	11,738.00	38.00	0.32	-	-
9000	Employee Benefits	21,460,496.00	21,183,551.00	-276,945.00	-1.29	-	-
9089	Other (specify)	189,000.00	195,000.00	6,000.00	3.17	-	-
9901	Transfer to School Food Service Fund	450,000.00	450,000.00	-	-	-	-
9901	Transfer to Special Aid Fund	150,000.00	428,607.00	278,607.00	185.74	-	-
<b>Total Program</b>		<b>77,773,026.00</b>	<b>79,350,606.00</b>	<b>1,577,580.00</b>	<b>2.03%</b>	<b>459.87</b>	<b>459.82</b>
<b>Report Totals</b>		<b>113,190,196.00</b>	<b>115,330,236.00</b>	<b>2,140,040.00</b>	<b>1.89%</b>	<b>588.46</b>	<b>587.41</b>

'State Category (3-Part Budget) Report'

**Fiscal Year: 2021**

State Function	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change	2019-2020 Current Year FTE	2020-2021 Proposed FTE
<b>Budget Component Summary</b>							
		2020-2021 Proposed Budget	% of Budget	2019-2020 Adopted Budget	% of Budget		
Administration		16,533,617.00	14.34	16,254,326.00	14.36		
Capital		19,446,013.00	16.86	19,162,844.00	16.93		
Program		79,350,606.00	68.80	77,773,026.00	68.71		
		<b>115,330,236.00</b>	<b>100.00</b>	<b>113,190,196.00</b>	<b>100.00</b>		

**Selection Criteria**

Where: BudDevSp.PROPOSED>0 OR BudDevSp.CYRINIT>0  
 Report Title: 'State Category (3-Part Budget) Report'  
 Column 1 Value: Current Year Initial  
 Column 2 Value: Proposed Amount  
 Column 3 Value: Dollar  
 Column 4 Value: Percent  
 Column 5 Value: Current Year FTE  
 Column 6 Value: Proposed FTE  
 From Column Value: Current Year Initial  
 To Column Value: Proposed Amount  
 Sort by: Budget Category / State Function Code  
 Printed by Joseph Dragone

	Salary	Benefits	Other
Superintendent of Schools	275,296.00	64,651.65	25,000.00
Assistant Superintendent	189,425.00	56,116.92	6,000.00
Assistant Superintendent	193,214.00	44,912.13	6,000.00
Assistant Superintendent	238,135.00	15,097.36	15,000.00
Assistant to the Superintendent	164,383.00	53,963.25	2,500.00
Assistant to the Superintendent	176,868.00	37,158.26	1,000.00
Assistant Administrator	153,305.00		
Assistant Director	142,954.00		
Assistant Director	166,414.00		
Assistant Principal	188,502.00		
Assistant Principal	165,512.00		
Assistant Principal	169,768.00		
Assistant Principal	162,500.00		
Assistant Principal	174,968.00		
Assistant Principal	158,375.00		
Department Chairperson	161,802.00		
Department Chairperson	161,602.00		
Department Chairperson	158,560.00		
Department Chairperson	163,200.00		
Department Chairperson	148,156.00		
Director	170,171.00		
Director	174,571.00		
Director	188,316.00		
Director	150,000.00		
Principal	178,937.00		
Principal	195,714.00		
Principal	162,500.00		
Principal	178,420.00		
Principal	222,239.00		

# FISCAL ACCOUNTABILITY SUMMARY (2018 - 19)

## INFORMATION ABOUT EXPENDITURE RATIOS (2017 - 18)

(Data are lagged a year.)

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

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

### THIS SCHOOL DISTRICT

#### GENERAL EDUCATION

#### SPECIAL EDUCATION

##### INSTRUCTIONAL EXPENDITURES

##### INSTRUCTIONAL EXPENDITURES

▼  
\$56,632,758

▼  
\$20,119,093

##### PUPILS

##### PUPILS

▼  
3,174

▼  
311

##### EXPENDITURES PER PUPIL

##### EXPENDITURES PER PUPIL

▼  
\$17,843

▼  
\$64,692



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

**GENERAL EDUCATION**

**SPECIAL EDUCATION**

**INSTRUCTIONAL EXPENDITURES**

**INSTRUCTIONAL EXPENDITURES**



**\$5,629,457,432**

**\$2,181,788,127**

**PUPILS**

**PUPILS**



**365,552**

**52,736**

**EXPENDITURES PER PUPIL**

**EXPENDITURES PER PUPIL**



**\$15,400**

**\$41,372**

# ALL SCHOOL DISTRICTS

## GENERAL EDUCATION

## SPECIAL EDUCATION

### INSTRUCTIONAL EXPENDITURES

### INSTRUCTIONAL EXPENDITURES

▼  
**\$35,199,223,413**

▼  
**\$15,660,696,162**

### PUPILS

### PUPILS

▼  
**2,632,781**

▼  
**485,151**

### EXPENDITURES PER PUPIL

### EXPENDITURES PER PUPIL

▼  
**\$13,370**

▼  
**\$32,280**

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

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

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

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

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

**TOTAL EXPENDITURES PER PUPIL**

**THIS SCHOOL DISTRICT**



**SIMILAR DISTRICT GROUP**



**NY STATE**



**\$33,495**

**\$28,620**

**\$25,845**

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

# INFORMATION ABOUT STUDENTS WITH DISABILITIES (2018 - 19)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

## STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

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

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

**SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE**

**THIS SCHOOL DISTRICT**



**SIMILAR DISTRICT GROUP**



**NY STATE**



**9.6%**

**12.3%**

**14.7%**

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

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

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THIS DOCUMENT WAS CREATED ON: MAY 10, 2020, 3:37 PM EST



**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: 02/19/2020

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2020

School District: 282203 Roslyn

Total equalized value in taxing jurisdiction: 4,105,868,100

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	42,692,600	1.04%
13100	CO - GENERALLY	RPTL 406(1)	46	90,914,800	2.21%
13500	TOWN - GENERALLY	RPTL 406(1)	20	35,531,000	0.87%
13650	VG - GENERALLY	RPTL 406(1)	34	78,957,100	1.92%
13800	SCHOOL DISTRICT	RPTL 408	13	147,174,300	3.58%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	20	27,839,100	0.68%
14110	USA - SPECIFIED USES	STATE L 54	1	1,006,400	0.02%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	18	138,019,100	3.36%
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	0.09%
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	0.39%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	25	79,224,700	1.93%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	7,917,200	0.19%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	5,966,100	0.15%
41124	ALT VET-NON-COMBAT - SCHOOL	RPTL 458-A	197	2,338,100	0.06%
41134	ALT VET - COMBAT - SCHOOL	RPTL 458-A	95	1,841,800	0.04%
41144	ALT VET - DISABILITY - SCHOOL	RPTL 458-A	28	816,100	0.02%
41164	COLD WAR VETERAN - SCHOOL		23	192,400	0.00%
41400	CLERGY	RPTL 460	5	1,998,800	0.05%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	49	1,843,500	0.04%
41800	PERSONS AGE 65 OR OVER	RPTL 467	63	10,854,900	0.26%
41834	ENHANCED STAR	RPTL 425	322	30,027,671	0.73%
41854	BASIC STAR	RPTL 425	2063	91,206,848	2.22%
41900	PHYSICALLY DISABLED	RPTL 459	5	262,000	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	42,300	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>3116</b>	<b>831,894,119</b>	<b>20.26%</b>

