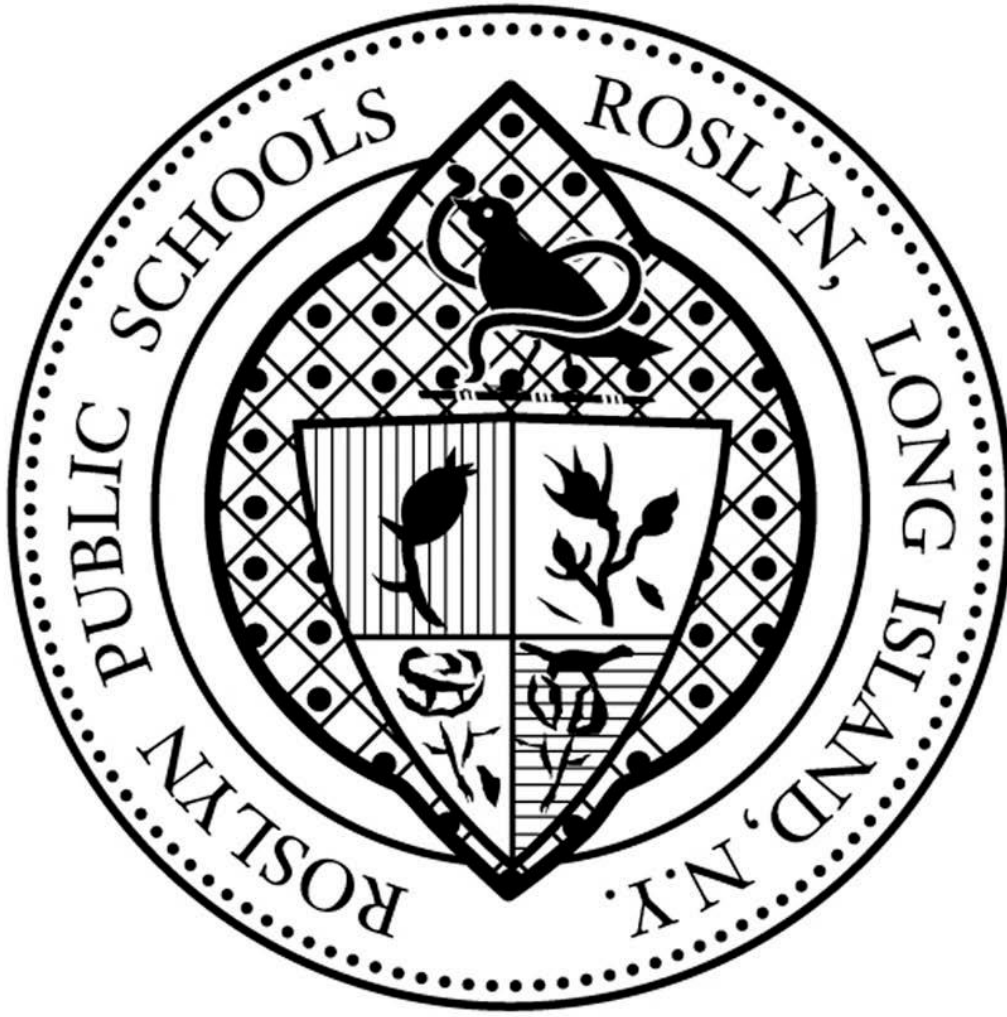


SUPERINTENDENT'S DRAFT BUDGET FOR 2023-2024



Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT		2,918.64	-	10,000.00	5,000.00	5,000.00	-	-
2010-433-03-9000-301	CURRIC MEMB DUE		760.00	639.00	1,380.00	1,380.00	1,380.00	-	-
	Memberships	0.00							
	NADCO	210.00							
	ASCD	200.00							
	NAME	140.00							
	NYSCAME	50.00							
	ASA	40.00							
	LISFA (all music teachers must be members for students to compete)	120.00							
	NAFME	140.00							
	NMEA (all music teachers must be members for students to compete)	480.00							
	.	0.00							
		0.00							
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP		3,130.00	2,960.00	6,000.00	6,000.00	6,000.00	-	-
	Travel Expenses for Teachers & Administrator Conferences	3,000.00							
	Curriculum Institutes	3,000.00							
		0.00							
2010-450-03-8900-301	COVID Supplies		33,012.50	-	-	-	-	-	-

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2010-450-03-9000-301	CURRIC SUPPLIES		36,848.47	55,282.31	109,000.00	220,000.00	237,932.00	17,932.00	8.15
	CodeHS/STEM/STEAM/Coding Programs - District Wide	10,000.00							
	Bloomberg Licensing and Terminals - 28 Terminals	169,932.00							
	EVI - Formative Assessment Project; Reading and Supplemental Math Materials	5,000.00							
	Pre-Med, Adv. Pre-Med, Power of Podcasting and Media Broadcasting Production	5,000.00							
	Districtwide Instructional Spaces - less than \$500.00	25,000.00							
	ClassWallet/FreshiNC/Incubator/Accelerator	15,000.00							
	Elementary Digital Literacy	4,000.00							
	Elementary Civic Education	4,000.00							
2010-490-03-9000-301	C&I - BOCES SVCS		30,000.00	39,272.98	30,000.00	52,500.00	72,000.00	19,500.00	37.14
	Coding Elementary - KidOYO CIT-3: 532.560.100	37,000.00							
	AimsWeb Plus	8,000.00							
	IXL - ELA Math and Social Studies Curriculum	27,000.00							
	.	0.00							
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS		20,416.01	19,806.29	30,000.00	30,000.00	22,000.00	-8,000.00	-26.67
	DataMate Live, SafeSchoolsNY, Staff Trac	9,000.00							
	Universal Screenings	7,000.00							
	Intervention Services/Wellness/Other Staff Developers	6,000.00							
	.	0.00							

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2060-490-03-9000-301	RESEARCH-BOCES SVCS		76,427.50	88,359.36	72,000.00	71,000.00	71,000.00	-	-
	Assessment Scoring - ELA and Math CIT7-B: 602.579	33,000.00							
	Project Lead the Way - Elementary and Secondary, School Improvement for Standards, My Learning Plan Maintenance, BOCES Services CIT 4A.: 532.526.130 & 602.596	38,000.00							
2070-153-03-9000-301	TCHR SAL, PROF DEV		144,790.43	83,272.50	60,000.00	27,000.00	27,000.00	-	-
2070-430-03-9000-301	CONTR SVCES PROF DEVEL		48,346.00	16,926.50	75,000.00	48,000.00	13,000.00	-35,000.00	-72.92
	Robotics/Computer Science/STEM	5,000.00							
	Geodes - Early Childhood Literacy	10,000.00							
	Response to Intervention Training	5,000.00							
	Expansion of Responsive Classroom - phase 3	18,000.00							
	Jr. Hope Squad	4,000.00							
	APPR Training	1,000.00							
	.	0.00							
	.	0.00							
		-30,000.00							
2070-450-03-9000-301	SUPPLIES PROF DEVEL		117.35	94.75	500.00	500.00	500.00	-	-
	New Teacher Institute; Professional Books for Administrative Team	500.00							
		0.00							

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2070-490-03-9000-301	BOCES SVCES PROF DEVEL		20,000.00	20,050.00	20,000.00	20,000.00	21,150.00	1,150.00	5.75
	District-Wide BOCES Day Conferences for teachers and administrators CIT4A: 507.500 & 507.540 AND CIT6: 590.515	20,000.00							
	Global Compliance Network (GCN)	1,150.00							
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT		1,116.71	5,980.49	1,800.00	1,800.00	1,800.00	-	-
	Districtwide Music Equipment	1,800.00							
2110-230-03-9000-301	DISTRICT Clasroom Furn		-	6,867.06	65,000.00	40,000.00	43,000.00	3,000.00	7.50
	District Classroom Furniture (greater than \$500)	43,000.00							
2110-430-03-9000-301	CONTRACTED SVCS- ADM		800.00	8,000.00	9,000.00	12,000.00	15,000.00	3,000.00	25.00
	LICADD Wellness and/or Digital Responsibility	3,000.00							
	Title I/AIS Consultation	12,000.00							
2110-450-03-1900-301	Music MATLS & SUPPL		-	-	1,000.00	1,000.00	1,000.00	-	-
	Required music supplies such as metronomes, bar trees, slidewhistles and carbon sticks	1,000.00							
		0.00							
2110-473-03-9000-301	TCHG TUITION CHARTER SCH		-	22,032.00	-	-	66,000.00	66,000.00	-
	Tuition for In-District students attending Charter Schools	66,000.00							

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-480-03-9000-301	NEW TEXTBK SERIES		278,550.19	201,690.91	250,000.00	212,000.00	350,000.00	138,000.00	65.09
	Go Math! (2 Year)	134,000.00							
	Journeys Renewal (3 years)	176,000.00							
	Grade 11 Honors Chemistry	40,000.00							
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR		30,626.90	29,666.03	40,000.00	40,000.00	40,000.00	-	-
	Private/Parochial Textbook Distribution	40,000.00							
		0.00							
2110-490-03-4700-301	Testing - ELL (Reg Ed)		9,507.00	8,000.00	5,000.00	5,000.00	5,000.00	-	-
	Interpretation/Translation services through BOCES - Propio CIT4B: 423.010	5,000.00							
		0.00							
2110-490-03-5700-301	BOCES ARTS IN ED		75,000.00	83,722.95	75,000.00	60,000.00	65,000.00	5,000.00	8.33
	In-school assemblies supporting curriculum and the arts (also includes NYSSMA, NMEA, LISFA student participation fee; K-12 Art PD) CIT4A: 403.010	50,000.00							
	Consulting Services	15,000.00							
2250-151-03-5900-301	SP ED ADMINISTRATORS		-	3,000.00	3,000.00	3,000.00	3,060.00	60.00	2.00
2330-151-03-5900-301	ADM SAL SUMM PROG		2,836.50	9,739.00	9,180.00	9,500.00	9,690.00	190.00	2.00

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2330-153-03-5900-301	TCH SAL SUMM PROG		-	107,033.25	102,582.00	107,582.00	109,734.00	2,152.00	2.00
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER		2,100.00	27,650.91	25,133.00	25,683.00	26,197.00	514.00	2.00
2330-165-03-5900-301	NURSE SAL SUMM PROG		4,840.06	8,850.62	6,365.00	8,865.00	9,043.00	178.00	2.01
2330-167-03-5900-301	PARA SAL SUMM PROG		-	3,796.00	2,835.00	2,935.00	2,994.00	59.00	2.01
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP		661.50	-	2,700.00	2,700.00	2,700.00	-	-
2330-450-03-4600-301	PARENT CHILD SUPPLIES		1,900.46	400.00	2,000.00	2,000.00	500.00	-1,500.00	-75.00
	Program Registration			500.00					
	.			0.00					
	.			0.00					
	.			0.00					
	.			0.00					
2330-450-03-5900-301	MATLS & SUPP SUMM PROG		3,340.15	99.39	3,300.00	3,300.00	3,300.00	-	-

Roslyn Public Schools

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Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1240-433-03-9000-302	MEMBERSHIP DUES		3,695.00	4,095.00	4,195.00	4,450.00	4,575.00	125.00	2.81
	NYSCOSS/ASA	3,500.00							
	NCCSS	575.00							
	NCCSS Northwest Quadrant	500.00							
1240-440-03-9000-302	SUPT TRAV CONF WKSHIP		549.00	2,656.79	8,125.00	8,400.00	9,400.00	1,000.00	11.90
	ATM Professional Development	3,400.00							
	NYSCOSS Fall Summit in Saratoga	2,100.00							
	NYSCOSS Winter Institute in Albany	2,100.00							
	Misc. Mileage Reimbursements	125.00							
	Valdeictorian/Salutatorian Recognition	425.00							
	Miscellaneous Conferences (i.e., LIASCD, School Law Conferences, League of Women Voters)	1,250.00							
1240-450-03-9000-302	SUP & MATERIALS		1,671.03	3,691.05	4,425.00	4,450.00	5,125.00	675.00	15.17
	School Lunch Fund (Board of Education Mtgns, Admin. Bldg. Supplies, Misc. PD Workshop Mtgs.)	3,700.00							
	Summer PD workshop supplies	225.00							
	Periodicals (BOCES Directory, Roslyn News, Roslyn Times, Education Week, American School Board Journal) LEAF Subscription Service	600.00							
	Barnes & Noble (Administrative PD Reading)	500.00							
	Office Supplies	100.00							
1040-160-03-9000-303	DIST CLK SAL		76,860.00	100,250.00	78,353.00	102,210.00	104,459.00	2,249.00	2.20

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1040-161-03-9000-303	DIST CLK SAL SUPP		2,105.86	3,816.65	1,000.00	2,000.00	4,000.00	2,000.00	100.00
1060-161-03-9000-303	BOE SAL SUPLM Allowance for performance of duties related to annual election.		959.50	180.00	3,500.00	3,700.00	3,500.00	-200.00	-5.41
1240-150-03-9000-303	SUPERINTENDENT		293,296.00	300,802.00	280,802.00	286,418.00	292,146.00	5,728.00	2.00
1240-160-03-9000-303	CENT ADM NON-INST		84,520.67	-	86,498.00	-	-	-	-
1240-161-03-9000-303	CENTR AD NON-INS SUPLM		913.31	-	2,400.00	2,500.00	2,500.00	-	-
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL		391,440.00	326,056.90	356,371.00	331,500.00	338,130.00	6,630.00	2.00
1310-160-03-9000-303	BUSINESS NON-INST		66,388.00	72,670.00	71,387.00	74,078.00	75,765.00	1,687.00	2.28
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM		1,638.66	1,117.21	2,000.00	2,000.00	4,000.00	2,000.00	100.00
1310-200-03-9000-303	BUSINESS EQPT		-	-	15,000.00	15,000.00	15,000.00	-	-
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE		1,599.10	363.56	10,000.00	10,000.00	10,000.00	-	-

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1310-430-03-8900-303	COVID Cont Svces		5,700.00	-	-	-	-	-	-
1310-430-03-9000-303	BUSINESS CONTRACTUAL		12,062.60	27,498.00	31,116.00	32,990.00	42,650.00	9,660.00	29.28
	Omni Group 403b Annual Processing Fee	11,550.00							
	Actuarial Calculation of Workers Comp Liability for claims incurred prior to July 1, 2014	4,600.00							
	Allowance for Consultant to Support Business officeofficeSuperintendent for Business	8,500.00							
	Allowance for Easment Project	10,000.00							
	Debt Books - GASB services	8,000.00							
1310-433-03-9000-303	BUSINESS MEMB DUES		1,564.95	1,990.00	2,575.00	2,575.00	2,775.00	200.00	7.77
	Nassau ASBO	975.00							
	NYS ASBO Institutional Membership	1,500.00							
	ASBO International	200.00							
	NYS Association of Personnel Administrators	100.00							
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP		1,497.00	5,982.98	9,696.00	9,736.00	8,400.00	-1,336.00	-13.72
	NYS ASBO Annual Conference	6,900.00							
	Allowance for Mileage Reimbursement at IRS Rate (\$0.585 per mile for 2021)	1,000.00							
	Other Meetings as Necessary including attendance at webinars, seminars and local conferences	500.00							

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES		1,533.55	1,727.86	2,000.00	2,000.00	2,000.00	-	-
	Supplies for Office of the Assistant Superintendent for Business and Administration	2,000.00							
		0.00							
1310-490-03-9000-303	BUSINESS BOCES SVCES		53,225.00	52,335.23	53,300.00	54,000.00	75,320.00	21,320.00	39.48
	Questar III State Aid Planning Service CC: 628.490	3,700.00							
	Actuarial Services for analysis of GASB 75 Liability by Questar III BOCES CC: 622.490	5,000.00							
	Allowance for Annual Inventory of Fixed Assets through Questar III BOCES and Assetworks CC: 649.490	36,620.00							
	Forecast 5 Analytics including 5Share, 5Cast and 5Cast Plus in order to complete Federal and State Transparency Reporting (Section 3214 and ESSA) requirements. CIT7A: 602.640	24,000.00							
	Software Forms for ML Schedules CC 654..49	6,000.00							
1311-160-03-9000-303	ACCTG NON-INST		287,974.00	297,818.00	298,418.00	305,901.00	287,524.00	-18,377.00	-6.01
1311-161-03-9000-303	ACCTG NON-INST SUPP		16,987.90	28,940.24	25,000.00	25,500.00	29,000.00	3,500.00	13.73

Roslyn Public Schools

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1311-430-03-9000-303	ACCTG CONTR		57,742.37	60,345.77	60,567.00	67,657.00	68,823.00	1,166.00	1.72
	Annual Support and Maintenance for Win Cap module - Accounting	10,174.73							
	Annual Support and Maintenance for Win Cap module - Payroll System	10,174.73							
	Annual Support and Maintenance for Win Cap module - Employee Attendance	3,389.36							
	Annual Support and Maintenance for Win Cap module - H/R, Appointments	3,389.04							
	Annual Support and Maintenance for Win Cap module - Employee Benefits	3,389.04							
	Annual Support and Maintenance for Win Cap module - Enhanced Reporting Module	2,295.05							
	Annual Support and Maintenance for Win Cap - Application Server	6,540.91							
	Annual Support and Maintenance for Win Cap module - Remote Offsite Backup Service	2,256.28							
	Annual Support and Maintenance Fees for Pay Authorization Level 2 Timesheet Interface	1,530.03							
	Formax folding machine System Maintenance - previously the Allison Payment System Maintenance provided by Acorn Media	884.34							
	Annualized cost of Timesheet Fees Based on Usage on a per employee sliding scale of \$2 per month per employee plus \$0.25 per month per employee for clock input	6,494.18							
	Electronic Payroll Vouchers for Stipends and Term Contract Pay such as coaches, club advisors, etc.	5,360.10							
	Annual Employee Self-Service fee	5,600.00							
	MOT Remote Executiou 3rd Party Software Annual Fee	1,299.46							
	Training and Support	3,750.00							
	Annual Support and Maintenance Fees For Pay Authorization Level 1	2,295.05							
		0.70							

Roslyn Public Schools

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1311-450-03-9000-303	ACCTG SUPPLIES		1,016.37	1,589.65	3,000.00	2,500.00	2,500.00	-	-
	Office Supplies for Payroll and Accounting	2,500.00							
1320-430-03-9000-303	AUDITING- CONTRACT SVCS		24,000.00	24,000.00	25,000.00	26,000.00	26,000.00	-	-
	services of Cerini and Associates for Claims Audit	26,000.00							
1320-443-03-9000-303	AUDITING- PROF SVCS		92,536.36	103,806.36	105,500.00	109,000.00	97,000.00	-12,000.00	-11.01
	External Auditor Services est. for 2022 RFP	40,000.00							
	Internal Auditor Services as per 2019 RFP	51,000.00							
	Allowance for Additional Charges as necessary	6,000.00							
1325-160-03-9000-303	TREASURER NON-INST		95,000.00	90,063.08	96,900.00	100,000.00	104,040.00	4,040.00	4.04
1345-160-03-9000-303	PURCH NON-INST		140,643.76	136,887.31	160,324.00	119,407.00	123,600.00	4,193.00	3.51
1345-161-03-9000-303	PURCH OFC SUPLM		2,333.23	1,757.22	4,000.00	4,000.00	4,000.00	-	-
1345-430-03-9000-303	PURCH CONTR		11,901.77	11,901.79	11,700.00	12,000.00	12,210.00	210.00	1.75
	Educational Data System Bidding Services	12,210.00							

Roslyn Public Schools

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1345-434-03-9000-303	PURCH ADVERTISING		616.74	2,076.81	2,000.00	2,000.00	10,000.00	8,000.00	400.00
	Legal Notices for Bids and RFPs including the costs associated with capital projects	10,000.00							
1345-450-03-9000-303	PURCH SUPPLIES		2,933.38	3,301.57	3,500.00	3,000.00	3,300.00	300.00	10.00
	Office Supplies for Purchasing Department	3,300.00							
1345-490-03-9000-303	PURCH BOCES		9,795.00	9,760.00	9,795.00	9,895.00	11,050.00	1,155.00	11.67
	Cooperative Bidding Fees - Subscription SS: 602.010	10,200.00							
	Special Ed RFP	850.00							
1420-442-03-9000-303	LEGAL SVCES		635,662.99	459,230.19	575,000.00	625,000.00	627,500.00	2,500.00	0.40
	Moved \$40,000 to a new code (1420.442.03.4700.307) to track legal services in Special Education and Pupil Personnel Services including the cost of impartial hearing officers , residency investigators, etc.								
	Ingerman Smith Fees including Retainer.	550,000.00							
	Hearing Officers, Court Reporters	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	20,000.00							
	CMA Fiscal Advisor including fees associated with issuingBANs or Bonds pursuant to voter authorization and the annual disclosure	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.	5,000.00							
	Seneca Consulting Group - ACA Compliance - Production and mailing of required 1095 notices	17,500.00							
1430-160-03-9000-303	PERS NON-INST		216,770.62	180,117.38	178,266.00	185,055.00	190,131.00	5,076.00	2.74

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1430-161-03-9000-303	CLERICAL SAL SUPLM		11,888.33	19,607.85	15,000.00	15,000.00	15,000.00	-	-
1480-160-03-9000-303	COMM RELATIONS NC SAL		153,246.00	163,783.50	163,784.00	165,276.00	169,197.00	3,921.00	2.37
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM		72.53	-	50.00	50.00	500.00	450.00	900.00
1620-150-03-9000-303	ADMIN SAL		164,383.00	167,671.00	167,671.00	171,025.00	174,444.00	3,419.00	2.00
1620-160-03-9000-303	OPER SALARY DW		92,010.57	88,337.52	110,157.00	111,630.00	116,877.00	5,247.00	4.70
1620-161-03-9000-303	CLERICAL SAL SUPLM		16,444.81	8,270.89	3,000.00	5,000.00	5,000.00	-	-
1620-162-04-9000-303	OPER SAL- EH		385,837.92	349,671.87	414,984.00	405,816.00	403,051.00	-2,765.00	-0.68
1620-162-06-9000-303	OPER SAL- HGTS		345,187.08	381,894.21	382,288.00	419,802.00	422,506.00	2,704.00	0.64
1620-162-07-9000-303	OPER SAL- HH		417,294.05	404,765.99	415,370.00	430,789.00	428,943.00	-1,846.00	-0.43
1620-162-08-9000-303	OPER SAL- HS		852,896.16	852,692.47	872,311.00	988,104.00	942,226.00	-45,878.00	-4.64

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1620-162-09-9000-303	OPER SAL- MS		619,108.59	605,300.23	654,161.00	605,083.00	577,718.00	-27,365.00	-4.52
1620-163-03-9000-303	CUSTOD SAL SUPLM		1,008,897.46	812,017.62	475,000.00	550,000.00	550,000.00	-	-
1620-168-03-3300-303	SECURITY DW		598,112.75	672,768.78	724,800.00	760,056.00	791,996.00	31,940.00	4.20
1620-169-03-9000-303	SECURITY SAL SUPLM		151,201.26	136,034.87	90,000.00	115,000.00	160,000.00	45,000.00	39.13
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures . It includes part-time and weekend security assignments and security for the fields.								
1620-450-03-8900-303	Health & Wellness Supplie		925.04	-	264,825.00	185,830.00	160,000.00	-25,830.00	-13.90
	Allowance for other Health and Wellness Supplies including but not limited to : Wipes, Masks, Gloves Disinfectant								
	COVID Supplies			185,830.00					
				-25,830.00					
1621-162-03-9000-303	MAINT SAL- DW		842,871.72	892,285.50	916,732.00	951,561.00	952,785.00	1,224.00	0.13
1621-163-03-9000-303	MAINT SAL ADDL		463,229.66	592,345.91	260,000.00	450,000.00	450,000.00	-	-
	Over Time for emergency repairs, snow removal and internal projects including but not limitted to district renovations								
1680-160-03-9000-303	COMPUTER TECHNICIANS		575,450.00	588,809.00	588,811.00	602,507.00	570,434.00	-32,073.00	-5.32
1680-161-03-9000-303	NON INS COMPUTER- SUPLM		21,156.01	12,897.71	24,000.00	24,000.00	24,000.00	-	-
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures. This includes the overtime required to have someone from technology present at each board meeting.								

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1910-420-03-9000-303	INSURANCE		541,414.90	555,846.05	582,360.00	597,530.00	724,418.00	126,888.00	21.24
	<p>We have tentatively set the amounts for 2023-24 to be 7% higher than the amount we actually paid during 2022-23 and have allowed a small amount of money to account for other factors that could influence our total premium such as additional vehicles, ongoing construction, additional equipment such as iPads, etc..</p> <p>Initial rates for each line of coverage and all subsequent requests for changes are regulated by the New York State Department of Financial Services, and a very detailed underwriting guide is used by NYSIR. It includes the rate modification plan, which also is regulated by the agency.</p> <p>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> <p>This year, due to the higher rate of Cyber crime around the world, we have opted to increase our Cyber Security Insurance for further protections.</p>								
	Commercial Automobile Insurance (NYSIR)				112,790.70				
	Excess Catastrophic Liability (Umbrellas NYSIR)				101,063.60				
	Underground Storage Tank (BK-Willis-Ace Illinois)				13,352.90				
	School Board Legal Liability				59,244.90				
	Student Accident Insurance (Brown & Brown)				28,499.90				
	Commercial Boiler and Machinery (NYSIR)				10,098.00				
	Commercial General Liability (NYSIR)				104,420.80				
	Commercial Inland Marine (NYSIR)				4,197.60				
	Commercial Property and Casualty including Earthquake and Flood (NYSIR)				186,672.20				
	Volunteer Accident (Bollinger/Haylor-Freyer & Coon)				4,044.70				
	Crime (NYSIR - Northern Insuring - St. Paul Traveler's)				7,420.60				
	Motor Vehicle Enforcement				12,111.00				
	Allowance for Unanticipated Increases in any one or more of the various lines of insurance				5,500.00				
	Addtl Cyber Security over what is included by NYSIR				75,000.00				
	.				0.47				
					0.63				

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1930-430-03-9000-303	JUDGMENTS AND CLAIMS		60,358.55	5,530.00	164,648.00	267,478.00	275,341.00	7,863.00	2.94
	Included in this code are the payments we expect to make to neighboring school districts who are educating children who live on properties that are intersected by school district boundaries but for whom taxes are collected by Roslyn. We receive, in return, the taxes collected by our neighboring school districts on properties intersected by the school district boundary from which students have elected to be educated in Roslyn.								
	Insurance Deductibles	20,000.00							
	Motor Vehicle Damage Reimbursements (RTA & RASA)	1,000.00							
	Motor Vehicle Damage Reimbursements (RESA & RPA)	6,000.00							
	East Williston Common Boundary Taxes Owed - based on anticipated invoice for children in attendance during 2022-23 school year	66,439.12							
	North Shore CSD Common Boundary Taxes Owed - based on anticipated invoice for children in attendance during 2022-23 school year	31,901.16							
	Other Properties Identified During 2022-23 as yet unknown	150,000.00							
		0.50							
		0.22							
1981-490-03-9000-303	ADMIN CHARGES		451,689.13	461,422.92	465,240.00	479,198.00	516,275.00	37,077.00	7.74
	Our Resident Weighted Average Daily Attendance (RWADA) compared to the total of the county will result in the portion of these charges that will be paid by Roslyn. As of 1/2/23 we had not yet received an updated estimate of the total BOCES proposed budget in these three lines so we used an estimated 4% increase over 2022-23. budget								
	Capital Projects ADMIN: 002.020 & Rent Admin 002.010	107,561.00							
	Administrative Fee including retiree health ADMIN: 001.000	408,714.00							
2010-150-03-9000-303	CURRIC ADMIN		382,639.00	390,292.00	390,292.00	400,069.00	406,059.00	5,990.00	1.50
2010-160-03-9000-303	CURRIC NON-INST		56,351.00	59,433.00	57,433.00	60,577.00	61,993.00	1,416.00	2.34

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2010-161-03-9000-303	CURRICULUM- SUPLM		89.20	188.52	2,000.00	2,000.00	2,000.00	-	-
2020-150-03-9000-303	SUPVSN ADMIN		86,884.00	101,874.50	89,475.00	92,148.00	93,977.00	1,829.00	1.98
2020-150-04-9000-303	SUPVSN ADMIN- EH		375,855.73	359,074.78	359,823.00	370,566.00	367,344.00	-3,222.00	-0.87
2020-150-06-9000-303	SUPVSN ADMIN- HGT		177,630.00	182,914.00	182,914.00	188,356.00	192,098.00	3,742.00	1.99
2020-150-07-9000-303	SUPVSN ADMIN- HH		335,550.00	298,413.85	345,557.00	332,630.00	339,250.00	6,620.00	1.99
2020-150-08-1200-303	ADMIN SAL		64,675.68	67,859.07	66,993.00	68,178.00	55,350.00	-12,828.00	-18.82
2020-150-08-1800-303	ADMIN SAL		64,345.20	67,291.48	66,876.00	68,264.00	70,231.00	1,967.00	2.88
2020-150-08-2200-303	ADMIN SAL		58,833.66	60,598.80	60,599.00	62,417.00	63,667.00	1,250.00	2.00
2020-150-08-2300-303	ADMIN SAL		64,904.00	66,833.20	66,834.00	68,820.00	58,000.00	-10,820.00	-15.72
2020-150-08-2600-303	ADMIN SAL		63,036.03	64,927.20	64,928.00	66,876.00	68,214.00	1,338.00	2.00

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2020-150-08-9000-303	SUPVSN ADMIN- HS		687,342.73	723,408.00	723,408.00	744,994.00	757,510.00	12,516.00	1.68
2020-150-09-1200-303	ADMIN SAL		64,675.68	67,964.27	66,993.00	68,178.00	55,350.00	-12,828.00	-18.82
2020-150-09-1800-303	ADMIN SAL		64,345.20	66,178.98	66,876.00	68,264.00	70,231.00	1,967.00	2.88
2020-150-09-2200-303	ADMIN SAL		58,833.66	60,598.80	60,599.00	62,417.00	63,667.00	1,250.00	2.00
2020-150-09-2300-303	ADMIN SAL		64,904.00	66,833.20	66,834.00	68,820.00	58,000.00	-10,820.00	-15.72
2020-150-09-2600-303	ADMIN SAL		63,036.03	64,927.20	64,928.00	66,876.00	68,214.00	1,338.00	2.00
2020-150-09-9000-303	SUPVSN ADMIN- MS		514,701.00	531,589.00	530,089.00	547,440.00	539,242.00	-8,198.00	-1.50
2020-160-03-6000-303	CLERICAL SAL- DRIV ED		-	-	1,875.00	1,875.00	-	-1,875.00	-100.00
2020-160-03-9000-303	CLERICAL SAL- DW		55,252.60	56,621.48	56,358.00	57,180.00	77,466.00	20,286.00	35.48
2020-160-04-9000-303	CLERICAL SAL- EH		81,396.26	90,934.00	93,131.00	95,979.00	101,141.00	5,162.00	5.38

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2020-160-06-9000-303	CLERICAL SAL- HGTS		108,941.89	94,105.76	116,838.00	116,729.00	122,049.00	5,320.00	4.56
2020-160-07-9000-303	CLERICAL SAL- HH		105,914.00	111,187.00	111,187.00	116,509.00	121,867.00	5,358.00	4.60
2020-160-08-9000-303	CLERICAL SAL- HS		234,662.00	243,877.00	252,012.00	260,458.00	270,953.00	10,495.00	4.03
2020-160-09-9000-303	CLERICAL SAL- MS		175,555.00	182,960.00	190,325.00	197,143.00	204,355.00	7,212.00	3.66
2020-161-03-9000-303	SUB SECRETARY- DW		606.66	836.17	4,000.00	4,000.00	4,500.00	500.00	12.50
<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.</p>									
2020-161-04-9000-303	SUB SECRETARY EH		7,679.22	537.16	5,000.00	6,500.00	7,500.00	1,000.00	15.38
2020-161-06-9000-303	SUB SECRETARY HGHTS		10,967.61	7,129.85	3,000.00	5,000.00	7,500.00	2,500.00	50.00
2020-161-07-9000-303	SUB SECRETARY HH		70.25	28.57	5,000.00	5,000.00	5,000.00	-	-
2020-161-08-9000-303	SUB SECRETARY HS		3,174.67	5,039.21	10,000.00	8,000.00	8,000.00	-	-
2020-161-09-9000-303	SUB SECRETARY MS		10,729.11	26,800.18	20,000.00	20,000.00	25,000.00	5,000.00	25.00

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2020-166-04-9000-303	PARAS SAL		63,900.00	65,950.00	65,950.00	68,196.00	70,109.00	1,913.00	2.81
2020-166-06-9000-303	PARAS SAL		35,061.00	36,097.00	36,097.00	37,090.00	38,111.00	1,021.00	2.75
2020-166-07-9000-303	PARAS SAL		54,998.00	56,960.00	56,960.00	59,255.00	61,427.00	2,172.00	3.67
2020-166-08-9000-303	PARAS SAL		280,193.81	268,368.44	294,081.00	275,486.00	282,823.00	7,337.00	2.66
2020-166-09-9000-303	PARAS SAL		59,301.00	61,234.00	61,234.00	63,211.00	65,218.00	2,007.00	3.18
2020-167-03-9000-303	PARAS SAL SUPLM		37,980.22	65,090.36	45,000.00	45,000.00	67,000.00	22,000.00	48.89
2020-167-04-9000-303	EH Monitors		110,105.05	104,650.43	123,783.00	159,444.00	165,572.00	6,128.00	3.84
2020-167-06-9000-303	HTS Monitors		145,729.77	118,641.94	131,408.00	155,183.00	161,223.00	6,040.00	3.89
2020-167-07-9000-303	HH Monitors		78,762.63	83,041.45	132,776.00	156,550.00	162,375.00	5,825.00	3.72
2020-167-08-9000-303	HS Monitors		-	19,638.69	-	24,250.00	24,740.00	490.00	2.02

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2020-167-09-9000-303	MS Monitors		43,037.81	29,367.67	59,436.00	59,436.00	61,848.00	2,412.00	4.06
2110-100-06-0800-303	TCHR SAL- PRE-K		17,820.47	18,491.09	16,956.00	17,799.00	-	-17,799.00	-100.00
2110-110-06-0900-303	TCHR SAL- KG		1,425,707.00	1,321,002.00	1,454,035.00	1,492,315.00	1,387,385.00	-104,930.00	-7.03
2110-111-06-0900-303	TCHR SAL- KG ADD'L		2,814.00	-	3,000.00	3,000.00	3,000.00	-	-
	Allowance for Additional Assignments based on historical expenditures.								
2110-120-04-1000-303	TCHR SAL EH ART		102,428.10	95,730.59	97,882.00	97,712.00	100,156.00	2,444.00	2.50
2110-120-04-1300-303	TCHR SAL EH ENL		134,274.00	136,086.00	136,086.00	138,616.00	142,081.00	3,465.00	2.50
2110-120-04-1800-303	TCHR SAL EH MATH		72,643.50	147,202.00	147,202.00	148,918.00	225,606.00	76,688.00	51.50
2110-120-04-1900-303	TCHR SAL EH MUSIC		144,614.00	253,331.54	252,485.00	316,498.00	314,855.00	-1,643.00	-0.52
2110-120-04-2000-303	TCHR SAL EH PHYS ED		295,414.24	287,907.00	289,601.00	298,631.00	295,484.00	-3,147.00	-1.05
2110-120-04-2100-303	TCHR SAL EH READING		79,640.00	135,586.00	135,586.00	137,678.00	196,870.00	59,192.00	42.99

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2110-120-04-2200-303	TCHR SAL SCI EH		-	-	79,272.00	-	-	-	-
2110-120-04-4400-303	TCHG SAL PSEN/ AIS		18,189.79	53,105.50	80,001.00	55,470.00	-	-55,470.00	-100.00
2110-120-04-9000-303	TCHR SAL EH		3,088,488.11	3,067,001.39	2,979,276.00	3,295,928.00	2,938,851.00	-357,077.00	-10.83
2110-120-06-1000-303	TCHR SAL HGTS ART		22,478.33	43,601.03	39,605.00	48,309.00	49,517.00	1,208.00	2.50
2110-120-06-1300-303	TCHR SAL HGTS ENL		71,915.00	75,953.00	75,953.00	80,224.00	82,230.00	2,006.00	2.50
2110-120-06-1900-303	TCHR SAL HGTS MUSIC		117,288.00	84,785.28	79,256.00	80,482.00	82,494.00	2,012.00	2.50
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED		220,054.40	199,152.46	197,351.00	199,194.00	201,026.00	1,832.00	0.92
2110-120-06-2100-303	TCHR SAL HGTS READING		26,866.41	22,913.70	27,230.00	19,354.00	56,680.00	37,326.00	192.86
2110-120-06-2200-303	TCHR SAL SCI HGTS		-	-	19,177.00	-	-	-	-
2110-120-06-4400-303	TCHG SAL PSEN/ AIS		18,098.72	53,105.50	63,727.00	55,470.00	116,264.00	60,794.00	109.60

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2110-120-06-9000-303	TCHR SAL HGTS		711,928.00	926,910.65	733,754.00	724,277.00	808,096.00	83,819.00	11.57
2110-120-07-1000-303	TCHR SAL HH ART		99,876.57	93,636.38	95,483.00	95,522.00	110,149.00	14,627.00	15.31
2110-120-07-1300-303	TCHR SAL HH ENL		138,116.00	139,972.00	139,972.00	142,116.00	145,669.00	3,553.00	2.50
2110-120-07-1800-303	TCHR SAL HH MATH		72,643.50	-	72,634.00	72,634.00	-	-72,634.00	-100.00
2110-120-07-1900-303	TCHR SAL HH MUSIC		128,895.00	192,140.18	218,856.00	147,068.00	197,952.00	50,884.00	34.60
2110-120-07-2000-303	TCHR SAL HH PHYS ED		314,555.83	280,529.35	260,373.00	241,475.00	292,592.00	51,117.00	21.17
2110-120-07-2100-303	TCHR SAL HH READING		231,259.59	217,301.30	234,795.00	226,658.00	232,324.00	5,666.00	2.50
2110-120-07-2200-303	TCHR SAL SCI HH		-	-	76,706.00	-	-	-	-
2110-120-07-4400-303	TCHG SAL PSEN/ AIS		-	-	75,953.00	-	-	-	-
2110-120-07-9000-303	TCHR SAL HH		3,348,940.50	3,360,199.75	3,168,852.00	3,600,748.00	3,785,645.00	184,897.00	5.14

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2110-120-09-1000-303	TCHR SAL MS ART		110,883.00	116,358.00	114,948.00	119,344.00	125,169.00	5,825.00	4.88
2110-120-09-1200-303	TCHR SAL MS ELA		273,732.00	279,444.00	279,444.00	283,732.00	145,669.00	-138,063.00	-48.66
2110-120-09-1800-303	TCHR SAL MS MATH		125,182.40	111,977.60	111,978.00	113,693.00	116,536.00	2,843.00	2.50
2110-120-09-2300-303	TCHR SAL MS SS		267,010.00	272,905.00	272,905.00	277,111.00	284,039.00	6,928.00	2.50
2110-121-03-9000-303	TCHR SAL ELEM ADDL		5,337.25	29,720.20	275,000.00	275,000.00	275,000.00	-	-
	Allowance for Additional Assignments based on historical expenditures.								
2110-128-04-9000-303	Tchg Asst Elem		32,143.60	21,964.95	-	83,970.00	-	-83,970.00	-100.00
2110-128-06-0800-303	Tchg Asst Elem		10,040.11	12,278.90	12,530.00	12,530.00	-	-12,530.00	-100.00
2110-128-06-0900-303	Tchg Asst Elem		223,684.08	249,514.40	307,712.00	257,167.00	253,392.00	-3,775.00	-1.47
2110-128-06-9000-303	Tchg Asst Elem		41,384.79	25,059.00	-	26,015.00	52,099.00	26,084.00	100.27
2110-128-07-9000-303	Tchg Asst Elem		-	26,312.00	-	27,181.00	-	-27,181.00	-100.00

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-129-03-9000-303	Tchg Asst Elem Supp		118,684.75	127,350.12	234,377.00	237,867.00	160,000.00	-77,867.00	-32.74
Allowance for Additional Assignments based on historical expenditures including an allowance for Regular Education Kindergarten Teaching Assistants at Heights to participate in Meet and Greet sessions at the Heights for two hours before the opening of school .									
2110-130-08-1000-303	TCHR SAL HS ART		395,945.39	409,694.80	409,695.00	421,658.00	509,789.00	88,131.00	20.90
2110-130-08-1200-303	TCHR SAL- HS ENG		1,267,495.50	1,364,077.56	1,289,317.00	1,397,464.00	1,425,792.00	28,328.00	2.03
2110-130-08-1300-303	TCHR SAL HS ENL		78,488.00	82,594.00	82,594.00	86,953.00	89,127.00	2,174.00	2.50
2110-130-08-1400-303	TCHR SAL HS HLTH ED		186,301.28	169,998.99	179,748.00	169,452.00	187,698.00	18,246.00	10.77
2110-130-08-1800-303	TCHR SAL- HS MATH		1,305,891.86	1,406,501.69	1,385,406.00	1,418,229.00	1,418,324.00	95.00	0.01
2110-130-08-1900-303	TCHR SAL HS MUSIC		305,604.00	318,084.00	318,084.00	329,155.00	322,733.00	-6,422.00	-1.95
2110-130-08-2000-303	TCHR SAL HS PHYS ED		489,397.04	537,040.29	506,913.00	557,761.00	574,457.00	16,696.00	2.99
2110-130-08-2100-303	TCHR SAL HS READING		30,726.91	4,471.71	31,500.00	31,500.00	32,288.00	788.00	2.50
2110-130-08-2200-303	TCHR SAL- HS SCIENCE		1,677,493.27	1,660,675.30	1,683,022.00	1,687,033.00	1,812,273.00	125,240.00	7.42

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-130-08-2300-303	TCHR SAL- HS SOC STUD		1,482,760.66	1,646,653.59	1,520,450.00	1,681,789.00	1,605,220.00	-76,569.00	-4.55
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG		1,047,163.21	1,131,841.64	1,107,684.00	1,162,725.00	1,070,487.00	-92,238.00	-7.93
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED		270,182.00	345,738.42	325,187.00	364,613.00	333,863.00	-30,750.00	-8.43
2110-130-08-3000-303	TCHR SAL- 21st Cent		283,881.38	317,265.48	293,118.00	348,710.00	405,443.00	56,733.00	16.27
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM		67,666.36	71,418.80	45,315.00	61,331.00	141,677.00	80,346.00	131.00
2110-130-08-6600-303	TCHR SAL- ALTERN PROG		361,949.96	309,301.93	367,059.00	241,094.00	348,735.00	107,641.00	44.65
2110-130-09-1000-303	TCHR SAL MS ART		205,924.01	209,708.00	209,708.00	212,924.00	218,247.00	5,323.00	2.50
2110-130-09-1200-303	TCHR SAL- MS ENG		754,011.48	929,275.87	826,525.00	944,310.00	1,017,060.00	72,750.00	7.70
2110-130-09-1300-303	TCHR SAL MS ENL		133,774.00	135,586.00	135,586.00	137,677.00	141,119.00	3,442.00	2.50
2110-130-09-1400-303	TCHR SAL MS HLTH ED		158,256.63	178,272.88	170,405.00	184,855.00	177,369.00	-7,486.00	-4.05

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2110-130-09-1500-303	TCHR SAL MS H & CAREER		219,106.60	226,873.90	226,874.00	233,402.00	239,237.00	5,835.00	2.50
2110-130-09-1600-303	TCHR SAL - MS TECH		164,782.36	167,818.80	167,819.00	172,072.00	176,374.00	4,302.00	2.50
2110-130-09-1800-303	TCHR SAL- MS MATH		850,341.32	856,783.01	878,665.00	904,906.00	797,579.00	-107,327.00	-11.86
2110-130-09-1900-303	TCHR SAL MS MUSIC		368,385.00	380,900.00	376,325.00	309,921.00	245,928.00	-63,993.00	-20.65
2110-130-09-2000-303	TCHR SAL MS PHYS ED		412,877.98	421,163.53	422,211.00	432,788.00	444,545.00	11,757.00	2.72
2110-130-09-2100-303	TCHR SAL MS READING		141,501.21	109,300.58	146,912.00	109,631.00	112,372.00	2,741.00	2.50
2110-130-09-2200-303	TCHR SAL- MS SCIENCE		778,895.36	817,222.40	811,625.00	844,364.00	837,086.00	-7,278.00	-0.86
2110-130-09-2300-303	TCHR SAL- MS SOC STUD		576,919.50	516,576.82	593,736.00	531,808.00	573,493.00	41,685.00	7.84
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG		738,214.07	757,198.70	780,654.00	822,754.00	817,276.00	-5,478.00	-0.67
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED		30,726.88	49,558.61	31,500.00	45,995.00	16,293.00	-29,702.00	-64.58

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2110-130-09-3000-303	TCHR SAL- 21st Cent		363,508.01	370,871.79	378,665.00	428,482.00	302,296.00	-126,186.00	-29.45
2110-131-03-9000-303	TCHR SAL- SEC ADD'L Allowance for Additional Assignments based on historical expenditures.		15,455.47	40,213.23	165,000.00	213,000.00	215,000.00	2,000.00	0.94
2110-132-04-1300-303	TUTORS ENL EH		32,400.00	33,390.00	-	-	33,390.00	33,390.00	-
2110-132-06-1300-303	TUTORS ENL HTS		32,850.00	32,700.00	-	-	32,700.00	32,700.00	-
2110-132-07-1300-303	TUTORS ENL HH		-	-	-	-	3,180.00	3,180.00	-
2110-138-08-1100-303	Tchg Asst Secondary		-	-	28,000.00	28,000.00	-	-28,000.00	-100.00
2110-138-08-6600-303	Tchg Asst Secondary		29,634.00	30,703.00	30,703.00	31,952.00	32,840.00	888.00	2.78
2110-138-09-9000-303	Tchg Asst Secondary		38,944.00	64,177.96	39,988.00	71,792.00	42,162.00	-29,630.00	-41.27
2110-139-03-9000-303	Tchg Asst Sec SUPPL		72,378.89	153,044.22	125,000.00	125,000.00	165,000.00	40,000.00	32.00
2110-140-03-9000-303	TCHG SAL SUBSTITUTES		130.00	260.00	2,000.00	2,000.00	2,000.00	-	-

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2110-140-04-9000-303	TCHG SAL SUBS EH		43,071.60	75,606.70	55,000.00	55,000.00	80,000.00	25,000.00	45.45
2110-140-06-9000-303	TCHG SAL SUBS HTS		8,343.40	22,890.00	35,000.00	35,000.00	35,000.00	-	-
2110-140-07-9000-303	TCHG SAL SUBS HH		39,793.00	58,484.40	52,000.00	45,000.00	60,000.00	15,000.00	33.33
2110-140-08-9000-303	TCHG SAL SUBS HS		125,934.40	194,879.15	95,000.00	130,000.00	200,000.00	70,000.00	53.85
2110-140-09-9000-303	TCHG SAL SUBS MS		85,200.50	81,685.43	130,000.00	125,000.00	100,000.00	-25,000.00	-20.00
2110-149-04-9000-303	TCHG ASST SUBS EH		14,500.00	3,770.00	15,000.00	15,000.00	15,000.00	-	-
	Allowance for substitute Teaching Assistants at \$100 per day								
2110-149-06-9000-303	TCHG ASST SUBS HTS		10,200.00	32,029.00	30,000.00	33,000.00	35,000.00	2,000.00	6.06
	Allowance for substitute Teaching Assistants at \$100 per day								
2110-149-07-9000-303	TCHG ASST SUBS HH		1,300.00	550.00	40,000.00	40,000.00	20,000.00	-20,000.00	-50.00
	Allowance for substitute Teaching Assistants at \$100 per day								
2110-149-08-9000-303	TCHG ASST SUBS HS		7,850.00	400.00	2,000.00	5,000.00	6,000.00	1,000.00	20.00
	Allowance for substitute Teaching Assistants at \$100 per day								
2110-149-09-9000-303	TCHG ASST SUBS MS		15,580.00	33,477.00	20,000.00	20,000.00	40,000.00	20,000.00	100.00
	Allowance for substitute Teaching Assistants at \$100 per day								

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2110-152-03-9000-303	TCHRS K-12 SAL			-	6,305.79	-	-	-	-	
2250-150-03-9000-303	SP ED ADMINISTRATORS		494,975.00	510,029.00	510,029.00	525,028.00	535,761.00	10,733.00	2.04	
2250-152-04-2400-303	SPEECH TCHRS- EH		255,169.00	272,806.45	261,075.00	263,219.00	274,314.00	11,095.00	4.22	
2250-152-04-9000-303	SP ED TCHRS- EH		529,508.62	493,987.23	553,579.00	584,360.00	577,708.00	-6,652.00	-1.14	
2250-152-06-0900-303	Sp Ed K Salary		128,120.00	129,876.00	129,876.00	131,899.00	234,654.00	102,755.00	77.90	
2250-152-06-2400-303	SPEECH TCHRS- HTS		271,153.00	279,114.00	279,114.00	283,400.00	290,485.00	7,085.00	2.50	
2250-152-06-9000-303	SP ED TCHRS- HGTS		293,513.16	301,225.67	303,257.00	235,359.00	192,180.00	-43,179.00	-18.35	
2250-152-07-2100-303	SP ED Wilson Rdg HH			-	-	80,000.00	80,000.00	85,000.00	5,000.00	6.25
2250-152-07-2400-303	SPEECH TCHRS- HH		211,293.45	211,861.00	211,165.00	229,123.00	225,468.00	-3,655.00	-1.60	
2250-152-07-9000-303	SP ED TCHRS- HH		446,201.63	485,082.08	378,932.00	395,797.00	476,566.00	80,769.00	20.41	

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2250-152-08-2400-303	SPEECH TCHRS- HS		138,116.00	113,048.00	139,972.00	142,116.00	145,669.00	3,553.00	2.50
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop		144,262.00	146,175.00	140,472.00	142,616.00	146,181.00	3,565.00	2.50
2250-152-08-9000-303	SP ED TCHRS- HS		1,374,303.00	1,342,766.38	1,350,276.00	1,391,031.00	1,449,138.00	58,107.00	4.18
2250-152-09-2400-303	SPEECH TCHRS- MS		98,365.61	102,224.00	102,050.00	95,536.00	91,288.00	-4,248.00	-4.45
2250-152-09-9000-303	SP ED TCHRS- MS		1,106,837.74	1,114,886.50	1,192,085.00	1,322,371.00	1,381,267.00	58,896.00	4.45
2250-153-03-9000-303	SP ED TCHG SUPLM		66,794.21	76,951.02	130,000.00	120,000.00	100,000.00	-20,000.00	-16.67
We budget in this code for the services of "Assisting Teachers" at the HS, MS and Hilltop Additional Assignments for Special Education Teachers including "Lane Changes" ABA Planning, IEP Extended Day Services									
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH		513,245.67	615,132.63	605,470.00	612,475.00	709,343.00	96,868.00	15.82
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT		393,835.02	313,020.71	335,070.00	368,204.00	343,272.00	-24,932.00	-6.77
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH		493,079.31	480,464.03	476,446.00	492,204.00	611,563.00	119,359.00	24.25
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS		637,445.93	647,953.30	735,628.00	720,154.00	678,979.00	-41,175.00	-5.72

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2250-158-09-9000-303	SP ED TCHR ASST SAL- MS		325,909.33	258,074.43	497,898.00	482,282.00	352,148.00	-130,134.00	-26.98
2250-159-03-9000-303	TCHR ASST SAL SUPLM		82,262.19	124,645.67	150,000.00	150,000.00	150,000.00	-	-
	Allowance for Additional Assignments including ABA Planning, IPG and After School Instructional Activities, etc. This also includes an allowance for Teaching Assistants in our special education programs to participate in Meet and Greet sessions for two hours before the opening of school.								
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL		323,277.17	352,895.55	356,245.00	369,734.00	386,479.00	16,745.00	4.53
2250-161-03-9000-303	SP ED NON-INS SUPLM		18,039.48	15,020.94	17,000.00	18,000.00	20,000.00	2,000.00	11.11
	Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures .								
2250-166-04-9000-303	PARAS SAL EH		23,452.12	22,233.60	24,704.00	25,675.00	27,000.00	1,325.00	5.16
2250-166-07-9000-303	PARAS SAL HH		25,624.00	-	-	-	-	-	-
2250-166-08-9000-303	PARAS SAL HS		-	26,599.00	-	27,506.00	28,942.00	1,436.00	5.22
2250-166-09-9000-303	PARAS SAL MS		52,196.00	86,383.42	80,676.00	83,001.00	84,401.00	1,400.00	1.69
2250-167-03-9000-303	PARAS SAL SUPLM		9,172.01	8,463.20	-	9,000.00	9,500.00	500.00	5.56
2330-160-03-5800-303	ADULT ED NON-CERTI		39,251.92	24,862.50	75,414.00	86,560.00	75,798.00	-10,762.00	-12.43

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2330-161-03-5800-303	AD EDU CLER SAL SUPLM		157.92	162.75	2,500.00	2,500.00	3,000.00	500.00	20.00
	Allowance for overtime and the hiring of per diem substitutes throughout the school year including the peak registration times for Adult Education Registration. The allocation is based on historical expenditures. It is offset, in part, by the fee we charge to Herricks and East Williston for the clerical services related to our joint program.								
2610-152-04-9000-303	LIB CONTR SAL EH		138,116.00	139,972.00	139,972.00	142,116.00	145,669.00	3,553.00	2.50
2610-152-06-9000-303	LIB CONTR SAL HTS		142,629.00	144,528.00	144,528.00	146,723.00	150,391.00	3,668.00	2.50
2610-152-07-9000-303	LIB CONTR SAL HH		122,978.00	126,708.00	126,708.00	128,698.00	131,915.00	3,217.00	2.50
2610-152-08-9000-303	LIB CONTR SAL HS		87,134.00	91,396.00	91,396.00	95,898.00	98,295.00	2,397.00	2.50
2610-152-09-9000-303	LIB CONTR SAL MS		58,878.72	57,035.09	80,000.00	80,000.00	56,537.00	-23,463.00	-29.33
2610-153-03-9000-303	LIB SUPLM		-	-	500.00	500.00	500.00	-	-
2610-158-08-9000-303	TCHR ASST SAL		27,951.00	28,810.00	28,810.00	29,693.00	30,764.00	1,071.00	3.61
2610-166-09-9000-303	PARAS SAL MS		40,380.00	40,541.00	40,541.00	40,704.00	40,866.00	162.00	0.40
2630-152-03-9000-303	Prog Spec Tech & Curr		86,700.00	173,434.00	88,434.00	176,903.00	200,841.00	23,938.00	13.53

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2630-158-08-9000-303	TCHR ASST SAL HS		13,427.86	-	27,979.00	27,979.00	28,000.00	21.00	0.08
2810-150-03-9000-303	GUID ADMIN SAL		159,463.93	161,750.00	160,000.00	164,800.00	170,100.00	5,300.00	3.22
2810-152-08-9000-303	GUIDANCE HS SAL		958,089.18	910,938.00	986,455.00	939,095.00	962,572.00	23,477.00	2.50
2810-152-09-9000-303	GUIDANCE MS SAL		349,522.00	360,605.00	353,606.00	371,577.00	380,865.00	9,288.00	2.50
2810-153-03-9000-303	GUID CERT SAL ADD'L		-	1,421.00	500.00	500.00	1,500.00	1,000.00	200.00
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.									
2810-160-08-9000-303	GUID NON-INST HS		207,272.00	212,332.00	212,332.00	218,411.00	192,552.00	-25,859.00	-11.84
2810-160-09-9000-303	GUID NON- INST MS		77,967.00	37,479.53	79,467.00	42,445.00	44,603.00	2,158.00	5.08
2810-161-03-9000-303	GUID NON CERT SUPLM		-	2,410.05	500.00	500.00	2,500.00	2,000.00	400.00
2815-164-04-9000-303	HLTH SVCES NON-INS EH		79,608.00	51,328.00	56,475.00	53,273.00	54,533.00	1,260.00	2.37
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS		79,608.00	83,154.00	83,099.00	84,553.00	86,595.00	2,042.00	2.42

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2815-164-07-9000-303	HLTH SVCES NON-INS HH		73,028.00	76,259.00	76,204.00	77,577.00	79,444.00	1,867.00	2.41
2815-164-08-9000-303	HLTH SVCES NON-INS HS		55,105.00	57,233.00	57,178.00	59,442.00	60,856.00	1,414.00	2.38
2815-164-09-9000-303	HLTH SVCES NON-INS MS		59,779.00	42,889.77	61,895.00	57,798.00	51,881.00	-5,917.00	-10.24
2815-165-03-9000-303	HLTH SVCES SUPLM		45,596.90	67,919.84	35,000.00	40,000.00	80,000.00	40,000.00	100.00
2820-152-03-9000-303	PSYCH SVCES DIST		76,092.41	78,537.00	78,537.00	80,409.00	82,419.00	2,010.00	2.50
2820-152-04-9000-303	PSYCH SVCES EH		125,195.00	132,586.00	132,586.00	136,677.00	140,094.00	3,417.00	2.50
2820-152-06-9000-303	PSYCH SVCES HTS		108,454.00	112,887.00	112,887.00	117,637.00	120,578.00	2,941.00	2.50
2820-152-07-9000-303	PSYCH SVCES HH		83,785.00	88,005.00	88,005.00	92,493.00	94,805.00	2,312.00	2.50
2820-152-08-6600-303	PSYCH SVCES Hilltop		83,099.20	86,664.80	86,665.00	90,669.00	92,936.00	2,267.00	2.50
2820-152-08-9000-303	PSYCH SVCES HS		192,170.00	200,855.00	200,855.00	108,852.00	208,354.00	99,502.00	91.41

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2820-152-09-9000-303	PSYCH SVCES MS		224,270.39	228,483.20	228,484.00	333,229.00	237,765.00	-95,464.00	-28.65
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM		23,854.00	17,277.30	15,000.00	24,000.00	24,000.00	-	-
Psychologists are from time to time asked to perform additional duties including attendance at CSE meetings during the year.									
2825-152-03-9000-303	SOCIAL WORKERS		782.95	-	-	-	-	-	-
2825-152-04-9000-303	Social Worker Salary		104,454.00	110,210.00	107,561.00	114,986.00	117,861.00	2,875.00	2.50
2825-152-06-9000-303	Social Worker Salary		134,221.00	138,313.00	138,313.00	140,440.00	143,951.00	3,511.00	2.50
2825-152-07-9000-303	Social Worker Salary		44,825.01	71,893.70	88,005.00	88,005.00	73,031.00	-14,974.00	-17.01
2825-152-08-9000-303	SOC WORKERS CERT		148,413.00	79,272.00	90,000.00	83,585.00	85,675.00	2,090.00	2.50
2825-152-09-9000-303	SOC WORKERS CERT		125,195.00	132,586.00	132,586.00	136,677.00	140,094.00	3,417.00	2.50
2855-150-03-6800-303	INTER-SCH ATHLETIC		86,884.00	89,474.50	89,475.00	92,148.00	93,977.00	1,829.00	1.98
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS		55,252.47	56,621.47	56,358.00	57,180.00	77,466.00	20,286.00	35.48

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Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2855-161-03-9000-303	CLERICAL SAL SUPLM 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.		240.47	1,139.96	500.00	500.00	1,200.00	700.00	140.00
5510-162-03-9000-303	TRANS NON-INST		2,381,519.69	2,276,638.79	2,797,175.00	2,784,033.00	3,058,441.00	274,408.00	9.86
5510-163-03-6800-303	TRANS ATHLETICS The cost of transporting our teams to practices and games is budgeted here.		49,565.93	127,651.43	120,000.00	120,000.00	130,000.00	10,000.00	8.33
5510-163-03-9000-303	TRANS N C SAL SUPLM We budget funds in this code to pay for overtime incurred by our drivers.		116,658.74	203,335.60	70,000.00	120,000.00	215,000.00	95,000.00	79.17
5510-168-03-9000-303	TRANS PARTTIME BUS		368,103.34	447,485.66	508,189.00	626,796.00	627,102.00	306.00	0.05
9010-800-03-9000-303	EMPL RET SYSTEM Estimated expense is based on data provided by the Office of the State Comptroller.at 13,1%. Employer Contribution to ERS est December 2022 for 2023-24		1,900,882.97	1,850,473.82	2,048,684.00	2,121,749.00	1,818,480.00	-303,269.00	-14.29
9020-800-03-9000-303	TCHR RET SYSTEM Based on information we received from TRS in November 2022 (which projected the rate for 2023-24 will be between 9.5% and 10.00%) This amount must be paid in the fall of 2024 but must be budgeted and accrued during the 2023-24 school year. Employer Contribution to TRS as of December 2022 using projected certified payroll based on 2022-23 budget plus 10%. .		4,217,206.74	4,589,393.10	4,808,042.00	4,937,001.00	4,966,430.00	29,429.00	0.60
									0.00

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9030-800-03-9000-303	SOCIAL SECURITY		4,274,400.67	4,468,696.75	4,703,721.00	4,807,203.00	4,927,377.00	120,174.00	2.50
	Medicare tax is 1.45% of the total of all salaries (Medicare Base) paid to any employee of the district. This includes not only wages but also the payments made to employees who opt out of health insurance (9065.800) The employer share of FICA tax is 6.2% of all salaries paid to a maximum of \$160,200 for calendar year 2023. The estimate was made using the salaries for all staff members upto \$160,200 during calendar year 2022, increasing each by 2.5%. In addition, a tax will be collected for the medicare program from both the employee and employer of 0.9% of all salaries paid above a threshold amount currently set at \$200,000 individual and \$250,000 married filing jointly.								
	Medicare Taxes	956,412.90							
	FICA Taxes	3,970,963.60							
		0.50							
9040-800-03-9000-303	WORKERS COMPENSATION		574,950.39	600,616.95	635,518.00	656,694.00	639,462.00	-17,232.00	-2.62
	The budget has been amended to reflect acceptance of Roslyn UFSD into the Nassau County Schools Cooperative for Workers Compensation Self-Insured Trust which will cause a significant savings over the long run. During 2014-15, for example, we were able to reduce the appropriation by \$143,671. This assumes that payments for all claims incurred on or prior to June 30, 2014 will be paid from the Workers Compensation Reserve. The 2023-24 contribution will be determined at the annual meeting of the cooperative which will be held in January, 2023. Our estimate of assessments to be paid directly to the WCB is \$40,000. Payments to Sedgwick reflect our estimate of payouts during 2023-24 for claims incurred prior to July 1, 2014. The loss claim payments to Sedgwick will be matched by appropriations from the Workers Compensation Reserve. this includes a dividend to the district of \$10,250.								
	Sedgwick Claims Handling Fee	2,500.00							
	Allowance for Direct Benefits prior to 2014-15 funded by appropriation from Reserve	20,000.00							
	State Assessment Fees	45,000.00							
	Bollinger Consulting Fee	2,000.00							
	Membership in Nassau Coop determined by ActuarialActuarialActuarialStudycompleted in January 2021.ude	569,962.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9045-800-03-9000-303	LIFE INS ADM		16,994.68	16,936.27	22,652.00	24,279.00	31,159.00	6,880.00	28.34
	Life insurance is provided to active employees in face amounts ranging from \$20,000 to \$300,000. The cost for active employees is \$0.22 per thousand per month. In addition, we provide life insurance in 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 CM Fund.								
	Paraprofessionals \$25,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	10,440.00							
	All other Classified \$30,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	7,992.00							
	Central Office \$300,000 @ .22 per M per MO	3,456.00							
	Allowance for Additional Staff members	360.00							
	RESA \$30,000 @ .22 per M per MO plus .02 per M Per MO ADD per employee	3,110.40							
	Allowance for Staff member	5,800.00							
		0.60							
9055-800-03-9000-303	DISABILITY INSURANCE		6,211.87	6,556.12	5,760.00	7,200.00	8,000.00	800.00	11.11
	Long-Term Disability Insurance at 60% of salary (with a \$60,000 cap) with 180 day waiting period for members of RASA and RPA @\$.125 per \$100 of covered estimated salary.	7,500.00							
		500.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9060-800-03-8010-303	MEDICARE Part B Reimb		1,531,341.51	1,629,720.36	1,622,348.00	1,931,678.00	1,741,694.00	-189,984.00	-9.84

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

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

** Based on 2021 Income

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

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

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

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

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

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

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

Wage Works - COBRA Administration - \$0.73 per benefiteligible employee per month	5,076.00
Excess MM with Vision Ind @ \$3.85/mo (\$46.20 per year) per employee for 96 employees	4,435.20
Excess MM with Vision Fam @ 9.20/mo ((\$110.40 per year) per employee for 144 employees	15,897.60
Individual Vision Coverage @ \$5.38/mo (\$64.56 per year) per employee for 15 employees	1,355.76
Family Vision Coverage @ \$13.53/mo (\$162.36 per year) per employee for 63 employees	10,878.12
Flex Plan Administrative Fee @ \$5/mo/enrollee (\$57 peryear)	7,200.00

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	NYSHIP Administrative Fee @ (\$20 per year) per	16,950.00							
	15 New Staff Members Electing NYSHIP \$3175.87 permonth.allows for the additional cost we may incur for retirees with benefits who are replaced by new staff members with benefits.	571,656.60							
	CMBD 27 Individual NYSHIP	327,837.60							
	CMBD 40 Family NYSHIP	1,154,016.00							
	CONF 2 Individual NYSHIP	26,470.80							
	CONF 1 Family NYSHIP	31,250.52							
	FSW 5 Individual NYSHIP	18,399.00							
	FSW 5 Family NYSHIP	158,158.32							
	RASA 4 Individual NYSHIP	48,421.92							
	RASA 17 Family NYSHIP	485,295.60							
	RESA 8 Individual NYSHIP	99,104.28							
	RESA 17 Family NYSHIP	468,758.40							
	RET HIP 2 Individual	27,846.72							
	RET 22 Family	663,817.20							
	RET 209 Individual Medicare	1,042,036.32							
	RET 38 Family 1 Medicare	490,593.12							
	RET 181 Family 2 Medicare	2,306,400.00							
	RPA 39 Individual NYSHIP	478,140.00							
	RPA 47 Family NYSHIP	1,343,392.92							
	RTA 73 Individual NYSHIP	907,273.20							
	RTA 185 Family NYSHIP (includes Nurses)	5,444,076.60							
	SUPT 1 Family NYSHIP	28,582.80							
	ASUP 2 Family NYSHIP	60,208.20							
	MGRL 3 Individual NYSHIP	37,930.68							
	MGRL 5 Family NYSHIP	163,148.40							
	RET 14 Individual	189,721.44							

Roslyn Public Schools

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Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	Health Insurance for Part time drivers which will allowed us to take over routes previously covered by contractors. The part-time drivers will pay 50% of the cost of individual premium plus 65% of the additional cost of family coverage if they choose to elect it .	237,540.00							
	Allowance for percentage increase during second 6 months	1,500,852.08							
	.	0.74							
		0.86							

9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT		9,030.00	7,700.00	10,000.00	10,200.00	10,200.00	-	-
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Some contracts allow for a payment to employees for unused sick and personal dayas. EBALR funds can be used to offset this.

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9065-800-03-9000-303	HEALTH INS OPT OUT		1,074,131.50	1,222,328.24	1,256,047.00	1,541,214.00	1,747,591.00	206,377.00	13.39
	Employees are entitled through their employment agreement or collective bargaining agreement to receive health insurance while contributing a percentage of the cost. If they have the ability to secure health insurance through another source (for example, through a spouse) the "waiver" program allows both the employee and the district to save money that would otherwise be paid for health insurance. There are two levels of waiver: waiving coverage completely or reducing coverage from family to individual. The savings that results from the waiver is shared between the district and the employee according to a contractually agreed upon percentage. Employee waiver payments are based on NYSHIP Empire Plan Annual Premiums and the specific provisions in the collective bargaining agreement. For 2023 calendar year the premium is \$1,345.06 per month for individual coverage and \$3,175.87 per month for family coverage. For calendar year 2024, we estimate these premiums will increase by 18%. The percentage of the savings paid to the employee who chooses to waive coverage is 40% for secretaries, food service workers, paraprofessionals, 33% for custodians and bus drivers, 30% for nurses and teachers, flat fee of \$3,000 after 3 consecutive years for the Administrators Bargaining Unit and 50% for most other employees. The percentage is applied to the balance that would be paid after the employee contribution. For example, RTA members hired prior to July 1, 2019 pay 23% during 2022-23 so the contractual amount of 30% is applied to 77% of the premium. (RTA members hired on or after July 1, 2019 are provided a flat dollar amount for waiving their health insurance: \$3,500 for waiving family coverage, \$1,500 for waiving individual coverage, and \$2,000 for reducing family to individual coverage.)								
	Administrators Family (6)	88,225.68							
	CMBD Family (17)	159,846.60							
	CMBD Reduction (7)	37,772.52							
	CMBD Individual (3)	12,197.52							
	RESA Family (9)	106,099.44							
	RESA Reduction (5)	34,272.72							
	RESA Individual (1)	403.52							
	FSW Family (9)	105,947.04							
	FSW Individual (2)	9,684.48							
	FSW Reduction (1)	7,469.76							
	RPA Family (37)	425,153.88							
	RPA Individuall (9)	44,354.76							
	RPA Reduction (9)	61,075.80							
	RTA Family (61)	461,498.52							
	RTA Individuall (2)	3,000.00							
	RTA Reduction (6)	24,300.00							
	CONF Family (1)	15,625.32							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	RASA Family (1)	3,000.00							
	RASAReduction (1)	3,000.00							
	Allowance for percentage increase during second 6 months of the school year (from January 1, 2023 to June 30, 2023. Sum of 12 month cost divided by 2 multiplied by percentage increase	144,662.97							
		0.47							

9070-800-03-9000-303	DENTAL INSURANCE		132,335.70	143,218.59	162,615.00	167,615.00	170,065.00	2,450.00	1.46
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The district contributes a specified amount (\$350 per year) to the cost of dental insurance for members of the RCBDMA in accordance with their collective bargaining agreement.	30,800.00
The district contributes a specified amount (\$650 per year) toward the cost of dental insurance for the members of RESA.	23,400.00
The district pays 100% of the cost of coverage (individual or family) for all managerial and confidential employees (19 employees) in accordance with their employment agreement	24,000.00
RASA employees contribute \$28.76 per year towards the cost of individual coverage (3 employees) and \$132.26 per year towards the cost of family coverage (19 employees) with the balance paid by the district in accordance with their collective bargaining agreement.	38,527.66
The district contributes a specified amount (\$350 per year) to the cost of dental insurance for members of the FSA in accordance with their collective bargaining agreements.	7,000.00
The district contributes a specified amount (\$350 per year) to the cost of dental insurance for members of the RPA in accordance with their collective bargaining agreement.	43,050.00
Allowance for 2% increase in premium for 2024	3,286.55
	0.79

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9075-800-03-9000-303	Union Welfare Trust Benef		800,747.75	842,684.25	874,125.00	934,375.00	975,000.00	40,625.00	4.35
	We are budgeting the payments made to the RTA Benefits Fund for members of the RTA and others covered by the Benefit Fund . These payments are on a per capita basis in accordance with the provisions of the Collective Bargaining Agreement . The purpose of this payment is to allow the Benefits Fund to provide benefits such as life insurance, excess major medical insurance, and vision insurance at no additional cost to the district.								
	Contribution to RTA Welfare Trust Fund	975,000.00							
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY		184,791.66	185,875.00	206,000.00	228,000.00	287,000.00	59,000.00	25.88
	In accordance with collective bargaining agreement for RASA and certain individual unaffiliated employees ' contract terms, the district contributes towards a non-elective 403b plan paid out in two equal installments during the year and towards negotiated increases.								
	In accordance with collective bargaining agreements (RASA) the district contributes towards a non-elective 403b plan in the amount of \$6,000 per member paid out in two equal installments during the year.	144,000.00							
	In accordance with individual employment agreements, the district contributes to non-elective 403b programs for certain unaffiliated staff members.	83,000.00							
	Allowance for Negotiated Increases	60,000.00							
9089-160-03-9000-303	CLERICAL TERM PAY		83,015.47	80,437.54	-	-	50,000.00	50,000.00	-
	Vacation buyout								
9090-800-03-9000-303	Group Insurance - LTD		-	3,240.00	-	-	4,000.00	4,000.00	-
	Group Term Life Insurance	4,000.00							

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9711-600-03-9000-303	PRINCIPAL		3,435,000.00	3,534,999.76	3,535,000.00	1,850,000.00	1,880,000.00	30,000.00	1.62
	<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>								
	2016 Serial Bond 24,505,000 @ 2.0027%	1,605,000.00							
	2017 Serial Bond 3,945,000 @ 2.3713%	275,000.00							
9711-700-03-9000-303	INTEREST		602,293.76	483,144.00	483,144.00	402,844.00	363,144.00	-39,700.00	-9.85
	2016 Serial Bond 24,505,000 @ 2.0027%	290,543.76							
	2017 Serial Bond 3,945,000 @ 2.3713%	72,600.00							
	.	0.24							
9720-600-03-9000-303	EPC PRINCIPAL		288,466.87	295,606.79	295,607.00	302,924.00	310,422.00	7,498.00	2.48
	<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 24 and 25 of 25	310,421.20							
	.	0.55							
	.	0.25							

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9720-700-03-9000-303	EPC INTEREST		27,693.27	20,553.35	20,554.00	13,238.00	5,740.00	-7,498.00	-56.64
	EPC Interest Payments 24 and 25 of 25	5,738.94							
		0.66							
		0.40							
9731-600-03-9000-303	BAN PRINCIPAL		184,379.00	290,352.40	234,882.00	371,975.00	470,000.00	98,025.00	26.35
	Payment of 1/5 of the principal amount of BAN issued for the purchase of Buses	470,000.00							
9731-700-03-9000-303	BAN INTEREST		16,486.29	23,488.13	23,489.00	23,500.00	51,000.00	27,500.00	117.02
	Payment of Interest Accrued on BAN issued for the purchase of Buses	51,000.00							
9760-700-03-9000-303	INTEREST TANS		-	-	50,000.00	50,000.00	150,000.00	100,000.00	200.00
	The first installment of school taxes transmitted to us from the tax receiver happens in late November each year. Our cash flow and fund balance has allowed us to avoid the necessity of borrowing money in anticipation of taxes that would be received after the beginning of the school year. We are including an appropriation for 2023-24 even though we have not had to sell TANS for several years. However, if there are delayed tax payments and mid-year reductions in state aid, we need to be prepared for a possible shortfall in our cash flow in the first semester. This appropriation is in anticipatation of a borrowing of \$5 million at 6% interest for 6 months.								
	5 mil at 6% for 6 months	150,000.00							

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Fiscal Year: 2024

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9785-600-03-9000-303	PRINCIPAL		268,419.09	95,043.14	95,044.00	48,311.00	-	-48,311.00	-100.00
	We had entered into a total of 5 lease purchases for new buses during the 2013-14 through 2017-18 school years of which we are now paying off the last one. The current budget (2021-22) also includes the funds necessary to continue our replacement of our aging bus fleet and, assuming financial conditions remain favorable, we will once again go out to bid on a Bond Anticipation Note to finance the purchase of buses during the 2018-19, 2019-20, 2020-21,2021-22 and 22-23 school years. The lease has been paid off in 2022-23 school year.								
	Bus Lease Payments 10 of 10 (Key Govt Finance) (2017)	48,310.68							
		0.32							
		-48,311.00							
9785-700-03-9000-303	INTEREST		7,058.28	2,645.80	2,646.00	534.00	-	-534.00	-100.00
	Bus Lease Payments 10 of 10 (Key Govt Finance) (2017)								
		533.84							
		0.16							
		-534.00							
9788-600-03-9000-303	PRINCIPAL-Leases		-	151,834.00	-	-	-	-	-
9788-700-03-9000-303	INTEREST-Leases		-	4,898.00	-	-	-	-	-
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH		450,000.00	450,000.00	450,000.00	650,000.00	620,300.00	-29,700.00	-4.57
	In accordance with the recommendations of our auditor and review by the Citizens Audit Advisory Committee , we have increasedthe Transfer to the School Lunch Fund so that it accurately reflects the cost of running this program over and above the revenue received from selling food to children.								
	Transfer to School Lunch Fund to cover deficits created by operation of the program, Federal and State rules concerning foods we are allowed to serve and restrictions on our collecting debts from students.	650,000.00							
		-29,700.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND		149,857.03	235,317.31	428,607.00	450,000.00	450,000.00	-	-
	Transfer to Special Aid Fund to cover expenses paid through the Special Aid Fund but not reimbursed in accordance with grant regulations and SED requirements other than Summer Program	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	278,606.11							
		0.89							
		21,393.00							
9950-900-03-9000-303	TFER-CAPITAL FUND		-	2,340,766.69	2,380,000.00	1,550,000.00	1,750,000.00	200,000.00	12.90
	Transfer to Capital 2023-24								
	This line item of the budget represents a transfer of \$1,750,000 to the budget representing a transfer of money to the capital fund for the performance of the following projects: District wide ceiling, lighting, flooring, doors, windows and wall covering upgrades, District-wide site and fencing work and parking lot renovations, District-wide security upgrades, District-wide toilet room renovations, District-wide electrical, plumbing and HVAC renovations, District-wide hazardous material abatement, District-wide roof replacement, District-wide oil tanks, septic system and fuel alarm systems, District-wide ADA replacements, District-wide acoustic renovations, renovation of District-wide courtyards, purchase and installation of District-wide generators, and District-wide renovation of common areas (kitchens, cafeterias, libraries and auditoria).								
	In addition to the projects listed above, this transfer will allow us to complete capital projects that may not be fully funded by, the bond proposition and/or the capital reserve expenditure propositions. APPROVAL OF THE BUDGET BY THE VOTERS WILL CONSTITUTE APPROVAL OF THE ABOVE EXPENDITURES FOR THE PROJECTS NOTED.								
	Continuing Annual Appropriation	750,000.00							
	2023-24 Additional Appropriation	1,000,000.00							
9950-970-03-9000-303	TFER-Repair Reserve		-	200,000.00	200,000.00	200,000.00	200,000.00	-	-
	The purpose of a Repair Reserve is to have funds available to make repairs to capital improvements. The money can only be expended following a public hearing preceding the expenditure. Voter approval is required to set this money aside.								
	Additional Funds dedicated to the repair of capital assets at all district locations.	200,000.00							
		0.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1480-230-03-9000-304	COMM RELATIONS FURN Small conferenece table for office (didn't have enough money budgeted to complete office furniture in previous year) table	600.00	-	-	5,000.00	-	600.00	600.00	-
1480-430-03-9000-304	COMM RELATIONS CONTR Constant Contact Annual Archive Retention \$180 Smores Newsletter \$1,400 (Blackboard partnership) Communications Audit/Assessment, Strategic Communications Plan, Branding and Graphic Identity Package \$23,000 Finalsite Conversion, Set-up, Training, and consuling hours \$4,200		1,425.00	1,435.00	30,460.00	31,050.00	28,780.00	-2,270.00	-7.31
1480-433-03-9000-304	MEMBERSHIP DUES LISPRA, NYSPRA, NSPRA		-	-	375.00	450.00	450.00	-	-
1480-436-03-9000-304	CONTRACT PRINTING DW Printing and mailing of school district calendar 4,500 Printing and mailing of budget materials 3,200		3,527.33	-	4,000.00	7,700.00	8,500.00	800.00	10.39
1480-440-03-9000-304	TRAVEL AND CONF EXP NSPRA National Convention - \$3,500 NYSPRA State Convention - \$800		-	-	4,000.00	4,300.00	4,600.00	300.00	6.98
1480-450-03-9000-304	COMM RELATIONS SUPPLIES Office Supplies - 1,300 Books 200		634.03	914.50	1,500.00	1,500.00	1,500.00	-	-
1480-490-03-9000-304	COMM RELATIONS PRINTING		-	3,821.00	-	-	-	-	-
2330-155-03-5800-304	ADULT ED TCHG Instructional salaries for classes in subjects including computers, languages, exercise & fitness, creative arts, health & wellness, and humanities. Student fees cover these salaries entirely.		14,881.71	23,519.37	60,291.00	60,894.00	61,503.00	609.00	1.00

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2330-161-03-5800-304	AD EDU SUPV CLASS		-	-	8,585.00	8,000.00	8,080.00	80.00	1.00
2330-430-03-5800-304	ADULT ED CONTR		6,780.00	1,725.00	72,720.00	73,448.00	25,000.00	-48,448.00	-65.96
	Expenses for Adult Education trips and other activities , including buses, entrance fees, meals and tour guides, and invoiced classes.								
2330-436-03-5800-304	ADULT ED PRINTING		11,040.00	11,280.00	16,000.00	16,500.00	17,000.00	500.00	3.03
	Semi-annual printing of Adult Education catalog ; distributed to households throughout Roslyn as well as our partner districts, Herricks & East Williston, which reimburse Roslyn for the cost of printing and mailing in their districts.								
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP		940.00	-	300.00	300.00	300.00	-	-
	Expenses relating to road trips for set up and preparations of adult ed programs								
2330-450-03-5800-304	ADULT ED SUPPLIES		-	-	1,000.00	1,000.00	2,500.00	1,500.00	150.00
	Books, exercise equipment, class supplies necessary to run adult ed classes, whiteboard for scheduling, speaker, headsets								
1010-430-03-9000-306	CONTRACTED SVCS		-	-	11,000.00	11,000.00	11,000.00	-	-
	BOE Services provided by outside vendors								
	Purchase BoardDocs or Equivalent	11,000.00							
		0.00							
1010-440-03-9000-306	TRAV CONF WKSHP		910.00	400.00	5,000.00	5,000.00	4,900.00	-100.00	-2.00
	BOE Travel ,Conference and Workshop Expenses	4,900.00							
1010-450-03-9000-306	SUP & MATERIALS		414.51	413.47	1,000.00	1,000.00	900.00	-100.00	-10.00
	Supplies and Materials Subscription	900.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1040-433-03-9000-306	DUES AND MEMBS		-	-	500.00	500.00	500.00	-	-
	District Clerk Membership	500.00							
		0.00							
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP		260.00	213.44	2,000.00	2,250.00	2,250.00	-	-
	Attendance at Business Management Workshop	2,250.00							
		0.00							
1040-450-03-9000-306	DIST CLK SUPPLIES		180.66	-	500.00	500.00	450.00	-50.00	-10.00
	District Clerk Supplies	450.00							
1060-430-03-9000-306	DIST MTGS CONT SVCS		4,266.50	4,244.25	18,150.00	19,250.00	18,500.00	-750.00	-3.90
	Rental of Voting Machines	4,200.00							
	Services of Election Workers	6,600.00							
	Printing of Ballots, Brochures, Absentee Ballots	1,700.00							
	Postage for Brochures, Absentee Ballots	4,000.00							
	Refreshments for Election Workers	800.00							
	Translation Services for required Spanish Documents	1,200.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1060-434-03-9000-306	DIST MTGS ADVERTI		4,756.15	5,130.20	8,000.00	8,400.00	12,600.00	4,200.00	50.00
	Long Island Business News (Annual Election)	1,800.00							
	Long Island Business News (Revote)	1,800.00							
	Blank Slate or Roslyn News (Annual Election)	4,500.00							
	Blank Slate or Rolsyn News (Revote)	4,500.00							
1060-490-03-9000-306	BOCES SVCS - ELECTION		12,000.00	10,950.40	16,750.00	16,750.00	22,250.00	5,500.00	32.84
	BOLD - Initial Preparation of Voting Books CIT7A: 602.170	14,500.00							
	BOLD - Revote Preparation of Voting Books	7,750.00							
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES		19,995.00	19,995.00	20,575.00	20,625.00	16,250.00	-4,375.00	-21.21
	NYS School Board Association	12,400.00							
	Nassau-Suffolk School Board Association	3,850.00							
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS		2,650.00	3,225.00	6,000.00	3,000.00	3,000.00	-	-
	Impartial hearing officers, court stenographers and other legal services related to Special Education and Pupil Personnel Services - Prep for Impartial Hearings Reduction based on prior year expenditures.								
	Legal Services - Special Ed & PPS	3,500.00							
		-500.00							
2250-153-03-5900-307	SP ED TCHG SUMMER		-	91,644.83	38,993.00	38,993.00	24,000.00	-14,993.00	-38.45
2250-159-03-5900-307	TCHR ASST SAL SUMMER		19,600.50	146,575.67	78,750.00	78,750.00	70,560.00	-8,190.00	-10.40

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2250-165-03-5900-307	NURSE SAL SUMMER		-	7,023.39	6,376.00	6,376.00	11,520.00	5,144.00	80.68
2250-167-03-5900-307	PARAS SAL SUPLM		2,007.50	11,026.96	-	2,000.00	-	-2,000.00	-100.00
	Cost with state aid recuction								
2250-200-03-9000-307	SP ED EQPT DW		-	-	-	-	30,000.00	30,000.00	-
	Furniture for School Psychologist	5,000.00							
	Furniture for classrooms	10,000.00							
	PPS Office Flooring	15,000.00							
2250-200-04-9000-307	SP ED EQUIP EH		1,720.99	-	-	-	-	-	-
2250-230-08-9000-307	SP ED FURN HS		-	-	200.00	-	-	-	-

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR			-	-	45,128.00	-690.00	51,094.00	51,784.00	-7,504.93
	Contractors we plan to use during the extended school year summer program									
	Cost of summer special education program is largely funded by state aid including tuition payments we receive from sending districts. The entire expense will be recorded in the Special Aid Fund (F). Costs will be STAC'D for reimbursement.	0.00								
	Brookville Center	3,500.00								
	Daniel Armstrong	5,500.00								
	Extraordinary Pediatrics	35,000.00								
	Foundations O/T	8,000.00								
	Helping Hands	8,000.00								
	Horseability	5,610.00								
	Kidz Educational Services	3,100.00								
	Metro Therapy	2,000.00								
	MKSA	1,000.00								
	Nicholas Center	2,200.00								
	PBS	50,100.00								
	S.E.E.D.S of the Willistons	2,000.00								
	Anticipated reimbursement from Special Aid Fund at 60% of the cost of the program	-75,606.00								
		690.00								

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

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

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

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

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

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

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

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	Metro Therapy	15,000.00							
	Mill Neck	98,800.00							
	MKSA	4,680.00							
	Nassau Neuropsychological Services Dr. Axel (neuropsychological evaluation)	10,000.00							
	New York Placement Therapy	10,000.00							
	Nicholas Center for Autism	15,000.00							
	S.E.E.D.S	15,600.00							
	4% Inflation	37,603.20							
		0.80							
2250-440-03-9000-307	SP ED TRAV CONF WKSHP		568.00	702.54	2,000.00	2,000.00	1,000.00	-1,000.00	-50.00
	Travel & Conference Reimbursements								
	Travel & Conference Reimbursements	1,000.00							
2250-450-03-4700-307	SP ED SUP TESTING		-	16,793.92	18,000.00	18,000.00	15,000.00	-3,000.00	-16.67
	Updated assessments required for cognitive, academic and speech language/Articulation.	15,000.00							
2250-450-03-8900-307	COVID Supplies		4,514.00	-	-	-	-	-	-

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2250-450-03-9000-307	SP ED SUPPLIES DW		33,333.39	32,383.49	53,500.00	53,500.00	53,500.00	-	-						
<p>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</p> <p>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 :</p> <ul style="list-style-type: none"> * 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. <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 40%;">DW Supplies</td> <td style="text-align: right;">45,000.00</td> </tr> <tr> <td>Teach Town</td> <td style="text-align: right;">3,000.00</td> </tr> <tr> <td>I Ready</td> <td style="text-align: right;">5,500.00</td> </tr> </table>										DW Supplies	45,000.00	Teach Town	3,000.00	I Ready	5,500.00
DW Supplies	45,000.00														
Teach Town	3,000.00														
I Ready	5,500.00														

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	
2250-472-03-5900-307	PRIV SCH TUITION Summer			-	-	78,463.00	122,450.00	261,809.00	139,359.00	113.81
	Schools to which we send our children for 12 month extended year programs and the historical average tuition cost of each school. 4 % increase added to tuition.									
	The vast majority of cost for these programs are funded through state aid. We appropriate 20% of the cost for tracking purposes only in the general fund. However, the entire expense will be recorded in the Special Aid Fund (F).	38,624.40								
	Ascent	12,500.00								
	Brookville Center - 2 Ed Program	22,000.00								
	Brookville Center - 2 Autism Program	30,000.00								
	Chamberlain - Residential	13,000.00								
	Chamberlain Maintenance	19,188.38								
	Green Chimney - Residential	10,000.00								
	Henry Viscardi School	23,000.00								
	Nassau BOCES Robert Williams	10,000.00								
	Anticipated reimbursement from Special Aid Fund at 60% of the cost of the program	-116,747.78								
	Rosemary Kennedy	10,000.00								
	SCO- Madonna Heights	10,500.00								
	Summit School Upper Nyack Residential	15,200.00								
	Summit School Aide	6,400.00								
	Summit School Maintenance	59,662.00								
	UCP	28,500.00								
	UCP 1:1 Aide	12,000.00								
	Wellspring Educational Daily Rate	13,963.50								
	Wellspring Residential Daily Rate	23,736.70								
	Residential TBD	11,000.00								
	4 % anticipated tuition rate increase	9,281.10								
		0.70								

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2250-472-03-9000-307	PRIVATE SCH TUITION		1,577,097.00	1,337,364.26	1,554,126.00	1,446,454.00	1,923,416.00	476,962.00	32.97
	This budget code is for special education students who require an approved out of district educational program. In addition, settlement agreement costs for private, non-approved placements are included. *Costs are estimated for 10 months. ** Summer cost is in "F" code. ***								
	5% added to cost for this code based on 5% average increase								
	Ascent	66,671.28							
	Brookville AHRC	132,000.00							
	Brookville AHRC - Autism Program	175,000.00							
	Chamberlain	65,000.00							
	Churchhill	45,622.00							
	Eagle Hill School (Settlement)	80,000.00							
	Fusion/FIT/Parent (Settlement)	85,500.00							
	Green Chimney	58,000.00							
	Green Chimney aide	24,024.60							
	Henry Viscardi School	65,000.00							
	New York State Ed Department Dormitory Authority Reimbursement - Summit Upper Nyack	7,483.80							
	Nassau County Dept. Social Svcs - Maintenance reimbursement for Residential Placement - Chamberlain, Summit and Wellspring the cost increased to 56.848%	200,000.00							
	SCO - Madonna Heights	62,000.00							
	Summit School Jamaica	92,000.00							
	Summit School Upper Nyack Residential	92,000.00							
	Summit School Upper Nyack Aide	32,000.00							
	TBD	70,000.00							
	UCP - 3 Students	171,000.00							
	UCP Aide	26,000.00							
	Wellspring Tuition	104,446.98							
	Wellspring Residential Fee	116,003.55							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	Winston Prep (Settlement)	79,000.00							
	5 % increase for tuition rate adjustments	74,663.00							
		0.79							
2250-490-03-4700-307	Testing & Translations		-	4,051.00	3,500.00	3,500.00	10,000.00	6,500.00	185.71
	Bilingual Special Ed Evaluation								
	Bilingual Special Ed Evaluation CIT4B: 423.500	10,000.00							
2250-490-03-9000-307	SP ED BOCES		865,417.59	735,245.36	775,167.00	871,962.00	623,781.00	-248,181.00	-28.46
	This budget code is for special education students recommended for BOCES, Northwell Mental health Support Services and IEP Software Management Program. Also includes fees for residency investigations. Cost includes 4% increase.								
	Special Education students who attend BOCES out of district programs								
	Services provided are identified in the BOCES Letter of Intent under Special Educaiton Fee Schedule 1 (Tuition) and Special Education Fee Schedule 3 (Related Services) and, when necessary, as a Cross Contract with ESB or WSB. For example, the Carman Road School in Nassau BOCES is found under SE1: 237.040 , CCA is SE1: 241.040, Rosemary Kennedy Center is SE1: 232.040, and the James E. Allen School in Western Suffolk BOCES is CC: 295.493								
	0.85							
	Contingency Placements	90,000.00							
	Frontline Systems CIT7B: 602.041	22,779.75							
	Northwell School Based Mental Health Services CIT6: 590.510	102,000.00							
	Robert William with 1:1 aide SE1: 249.050 AND SE3: 206.000	169,000.00							
	Rosemary Kennedy SE1: 237.040 Plus 1:1 Aide	150,000.00							
	TBD Anticipated Placements with Related Services MB	90,000.00							
		0.25							
		0.15							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2815-200-03-9000-307	HLTH SVCES EQPT DW		-	-	-	10,000.00	12,000.00	2,000.00	20.00
	Hearing Machine HS	6,000.00							
	Vision Machine MS	6,000.00							
2815-200-07-9000-307	HLTH EQUIP HH		-	-	3,600.00	-	-	-	-
2815-200-08-9000-307	HLTH EQUIP HS		-	4,655.00	3,600.00	-	-	-	-
2815-230-08-9000-307	HLTH SVCES FURN HS		-	-	1,150.00	-	-	-	-
2815-430-03-9000-307	HLTH SVCES OTHER		327,087.55	341,264.71	472,000.00	332,880.00	355,000.00	22,120.00	6.65
	Horizon Healthcare for sub nurse coverage 2% Cost Increase								
	Health and Welfare for the current year	130,000.00							
	One full time nurse for out of district students JL & MW	100,000.00							
	Nurse/ LPN for 3 medically fragile students attending school bus routes	105,000.00							
	Sub nurse coverage	20,000.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2815-450-03-9000-307	HLTH SVCES SUPP DW		15,552.54	1,233.43	19,215.00	17,285.00	15,574.00	-1,711.00	-9.90
	Unfunded State Mandated Supplies								
	Epipens - Jr Auto Inject 015 mg 2/pk	7,000.00							
	Epipens - Auto Inject 0.3 2/pk	8,000.00							
	Sanitary Supplies - Napkins	572.00							
	.	0.05							
	.	0.68							
	.	0.99							
	.	0.28							
2110-490-08-5600-308	BOCES CULT ARTS PGM		75,625.00	94,723.00	75,625.00	75,625.00	90,750.00	15,125.00	20.00
	BOCES LIHS for the Arts - 6 students CTE: 107.060	90,750.00							
2280-490-08-5400-308	BOCES OCC ED		53,122.00	137,362.00	178,122.00	178,122.00	246,807.00	68,685.00	38.56
	In accordance with guidance received from the State Education Department, we are now budgeting for occupational education under function 2280. It used to be budgeted under 2110.490								
	3 Year Average:								
	2022-23 - 11 1/2 day students - 0 Full time students								
	2021-22 - 16 1/2 day students - 0 Full time students								
	2020-21 - 11 1/2 day students - 0 Full time students								
	12 Students to attend BOCES OCC ED. - based upon a 3 year running average - CTE - 107.010	147,345.00							
	10 ISP Students to attend BOCES OCC ED. - we are billed on a 3 year rolling average - CTE - 102.010	70,962.00							
	BOCES - Twilight Program - CoSer: 436.510	28,500.00							
2330-490-08-5500-308	BOCES SUMMER SCH		23,279.27	14,837.41	65,000.00	50,000.00	40,000.00	-10,000.00	-20.00
	The decrease is due to the number of potential students attending summer school.								
	BOCES Summer School RSIP: 443.510	40,000.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2810-121-03-9000-308	Elementary Home Instructo		38,495.04	8,790.00	5,000.00	10,000.00	-	-10,000.00	-100.00
2810-131-03-9000-308	Secondary Home Instructor		33,225.00	100,355.50	65,000.00	65,000.00	-	-65,000.00	-100.00
2810-157-08-9000-308	GUID PROG CHAP & SUP		17,557.00	16,791.00	8,000.00	10,000.00	18,000.00	8,000.00	80.00
2810-161-03-9000-308	GUID NON CERT SUPLM		-	-	5,000.00	2,500.00	2,500.00	-	-
2810-430-08-9000-308	GUID CONTR HS		-	-	3,845.00	4,095.00	4,095.00	-	-
	Speakers for Various Programs: Drugs, Aids, Drinking Honorariums								
	Peer Drug Education Training	2,000.00							
	HOBY Fee	395.00							
	College Night Speakers	1,000.00							
	National Merit Celebration	200.00							
	Speakers for Various Programs	500.00							
		0.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2810-433-08-9000-308	GUID MEMB DUES HS		684.00	773.00	1,173.00	1,339.00	1,339.00	-	-
	Nassau Counselors' Association dues	240.00							
	National Assoc of College Adm Cnsl (NACAC) - includes institutional membership along with 3 individual memberships	370.00							
	College Board Membership	350.00							
	American School Cnsl. Association	125.00							
	NYSACAC	50.00							
	ASCD	75.00							
	ASCA Membership	129.00							
		0.00							
2810-433-09-9000-308	GUID MEMB DUES MS		90.00	90.00	90.00	219.00	219.00	-	-
	National Counselors' Association dues	90.00							
	ASCA - Corrine Decker	129.00							
		0.00							
2810-440-08-9000-308	GUID TRAV CONF WKSHP		-	325.00	10,500.00	9,150.00	10,800.00	1,650.00	18.03
	The NACAC Conference (National Association for College Admission Counseling) will address issues and provide professional development related to college admissions topics.								
	The ASCA Conference (American School Counselor Association) will provide professional development related to social and emotional counseling in grades K-12.								
	NACAC Conference in Baltimore, Maryland 3 counselor	4,500.00							
	College Visits by Counselors	4,000.00							
	Miscellaneous Day Conferences	500.00							
	LICAC	150.00							
	NYSACAC Conference - 3 counselors	1,650.00							

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2810-448-08-4800-308	Field Trips & Student Exp		-	-	-	1,500.00	2,500.00	1,000.00	66.67
	Guidance Office Field Trips - College Tours/Campus Visits	2,500.00							
2810-450-08-9000-308	GUID MAT/SUPPLIES HS		2,734.09	1,949.52	2,000.00	3,500.00	3,000.00	-500.00	-14.29
	Miscellaneous office supplies:								
	Fax supplies								
	Xerox fax service contract								
	Miscellaneous office supplies	3,000.00							
2810-450-09-9000-308	GUID MAT/SUPPLIES MS		-	342.33	357.00	607.00	857.00	250.00	41.19
	The Career Game - 300 @ \$1 + S & H	357.00							
	Misc Supplies	500.00							
2810-459-08-9000-308	GUID LIBRARY BKS & MATS		372.60	-	900.00	900.00	400.00	-500.00	-55.56
	Misc Books & College Guides:								
	Fiske								
	Wintergreen								
	College Board								
	Princeton Publications								
	Miscellaneous books & college guides	400.00							
2810-474-08-9000-308	Contract Home Instruction		55,000.00	44,371.00	45,000.00	52,500.00	52,500.00	-	-
	For all contracted tutoring invoices - including distance learning	50,000.00							
	Misc.	2,500.00							
		0.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2810-490-08-9000-308	GUID BOCES COMP S		17,873.00	24,640.70	12,600.00	16,200.00	13,500.00	-2,700.00	-16.67
	Naviance for high school and middle school students CIT1: 532.522	13,500.00							
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP		-	-	1,000.00	1,000.00	500.00	-500.00	-50.00
	Social Worker Conference - covers registration and misc. fees related to conference attendance for all Social Workers	500.00							
2825-450-03-9000-308	SOCIAL WORK SUPPLIES		-	1,152.97	2,500.00	2,500.00	1,200.00	-1,300.00	-52.00
	Materials/supplies for district wide social workers including Second Step kits and Erin's Law presentations for all K-8 students.	1,200.00							
1621-430-08-9000-309	CONT SVCES - HS Gym		-	-	1,500.00	-	-	-	-
1621-430-09-9000-309	CONT SVCES - MS Gym		-	-	1,500.00	-	-	-	-
2110-200-04-2000-309	EQPT EH PHYS ED		3,155.94	-	-	-	-	-	-
2110-200-08-2000-309	EQPT HS PHYS ED		-	-	-	4,500.00	-	-4,500.00	-100.00
2110-430-03-1400-309	CONT SVCS Health Ed		3,200.00	2,000.00	2,060.00	2,102.00	2,150.00	48.00	2.28
	Fifth grade maturation program at East Hills & Harbor Hill (2022-23)	2,150.00							

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2110-430-03-2000-309	CONT SVCS Phys Ed			-	6,100.00	8,122.00	8,276.00	8,432.00	156.00	1.89
	Circus Arts program at East Hills & Harbor Hill	7,932.00								
	Adventure Education Inspections at Harbor Hill & East Hills	500.00								
2110-450-04-2000-309	TCHG SUP EH PHYS ED		2,221.22	2,140.88	2,250.00	2,250.00	2,250.00	-	-	
	Specific supplies to support instruction and enhance curriculum	2,250.00								
		0.00								
2110-450-06-2000-309	TCHG SUP HGT PHYS ED		1,295.11	650.47	1,750.00	1,750.00	1,750.00	-	-	
	Specific supplies to support instruction and enhance curriculum	1,750.00								
		0.00								
2110-450-07-2000-309	TCHG SUP HH PHYS ED		2,100.92	2,242.10	2,250.00	2,250.00	2,250.00	-	-	
	Specific supplies to support instruction and enhance curriculum	2,250.00								
		0.00								
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED		1,140.84	132.93	2,000.00	2,000.00	1,000.00	-1,000.00	-50.00	
	Specific supplies to support instruction and enhance curriculum for 10th grade health class	1,000.00								

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2110-450-08-2000-309	TCHG SUP HS PHYS ED		2,896.88	3,346.36	3,450.00	3,450.00	3,450.00	-	-
	Specific supplies to support instruction and enhance curriculum	3,450.00							
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED		323.60	1,517.18	2,000.00	2,000.00	1,000.00	-1,000.00	-50.00
	Health Education Supplies (7th grade health and Sport Health)	1,000.00							
2110-450-09-2000-309	TCHG SUP MS PHYS ED		2,424.47	1,568.53	2,450.00	2,450.00	2,450.00	-	-
	Specific supplies to support instruction and enhance curriculum	2,450.00							
		0.00							
2850-157-08-6900-309	INTRAMURAL HOURLY		4,203.75	1,320.00	6,900.00	6,958.00	11,590.00	4,632.00	66.57
2850-157-09-6900-309	INTRAMURAL HOURLY		8,555.00	4,440.00	15,120.00	15,246.00	14,640.00	-606.00	-3.97
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS		54,439.25	109,383.00	112,515.00	113,669.00	139,500.00	25,831.00	22.72
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS		16,170.85	62,361.50	33,930.00	34,278.00	59,103.00	24,825.00	72.42
2855-156-08-6800-309	COACH STIPENDS - HS		387,779.50	472,005.50	503,338.00	515,378.00	584,271.00	68,893.00	13.37

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2855-156-09-6800-309	COACH STIPENDS - MS		128,034.98	225,650.45	248,833.00	252,114.00	252,345.00	231.00	0.09
2855-200-08-6800-309	INTER-SCH EQUIP HS		41,444.04	25,887.19	33,000.00	9,500.00	17,500.00	8,000.00	84.21
	Soccer Goals	2,500.00							
	Bleacher (EH)	15,000.00							
2855-200-09-6800-309	INTER-SCH EQUIP MS		-	-	-	10,000.00	-	-10,000.00	-100.00
2855-429-08-6800-309	INTER-SCH UNIFORMS HS		17,205.26	23,941.43	19,505.00	29,730.00	39,880.00	10,150.00	34.14
	Game Sock per dozen	700.00							
	Track and Field - Boys	10,000.00							
	Track and Field - Girls	10,000.00							
	Team practice Shorts	1,000.00							
	Team Practice shirts	480.00							
	Boys Volleyball	4,400.00							
	Hats, Visors, Etc.								
	Replacement Uniforms	5,000.00							
	Football Additional Jerseys	2,500.00							
	Dance Team (NEW)	3,300.00							
	Cheer Poms	2,500.00							

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2855-429-09-6800-309	INTER-SCH UNIFORMS MS		12,031.61	8,979.00	11,666.00	11,666.00	9,616.00	-2,050.00	-17.57
	baseball hat	462.00							
	softball visor	264.00							
	Replacement Uniforms	720.00							
	Royal game socks	420.00							
	Track and Field T-Shirts	1,500.00							
	Misc ms uniforms	5,000.00							
	Cheer Poms	1,250.00							
2855-430-03-9000-309	Athletic Event Cont Sec		-	-	8,200.00	5,000.00	-	-5,000.00	-100.00
2855-430-08-6800-309	INTER-SCH CONTR HS		35,210.24	61,378.70	53,515.00	53,215.00	53,215.00	-	-
	All American Riddell Reconditioning/Laundry/NOCSAE	8,000.00							
	Indoor batting cage rental fee	3,700.00							
	Ice Machine Repair	400.00							
	Bowling practice/match play facility	6,500.00							
	Inside tennis court rental facility	3,265.00							
	Clinicians/Speakers	5,000.00							
	Golf Course Fees including indoor range	7,000.00							
	Impact Concussion Management Program	1,000.00							
	Professional Videographer	10,000.00							
	swimmng rental fee with pt wash	8,100.00							
	wrestling Weight Certification	250.00							

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2855-430-09-6800-309	INTER-SCH CONTR MS		2,489.99	9,824.12	14,990.00	15,240.00	16,040.00	800.00	5.25
	Riddell All Americn-Reconditioning, Laundry & NOCSAE	10,000.00							
	Fitness Equipment Service/Inspection	3,040.00							
	Herrill Lanes Bowling Rental-Practices/Matches	3,000.00							
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP		585.00	2,702.79	8,000.00	8,000.00	16,000.00	8,000.00	100.00
	Conference/clinic attendance	5,000.00							
	Athletic Director's Conference	3,000.00							
	Penn Relays	8,000.00							
2855-443-08-6800-309	INTER SCH HS PROF SERV		27,419.04	34,269.44	40,059.00	42,480.00	43,570.00	1,090.00	2.57
	Professional Orthopedics & Sports PT provides athletic training servrces for all student-athletes at the high school	40,000.00							
	LIJ Dept of Orthopaedics provides doctor coverage at all home football games	3,570.00							
2855-443-09-6800-309	INTER SCH MS PROF SERV		24,800.65	31,679.56	39,007.00	40,340.00	41,530.00	1,190.00	2.95
	Services porvided by Professional Orthopedics for athletic service coverage for middles athletic teams for the 2022 -2023 school year.	40,000.00							
	Doctor coverage at all middle school football games by LIJ Orthopaedics	1,530.00							
2855-445-08-6800-309	INTER SCH HS EQPT REP		850.50	1,182.51	5,000.00	-	-	-	-

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2855-445-09-6800-309	INTER SCH MS EQPT REP		-	-	1,000.00	-	-	-	-
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS		2,003.54	16,605.39	15,000.00	15,000.00	15,000.00	-	-
	Entrance fees for tournament play for all JV & V athletic teams as well as covering the cost of all league dinners for coaches and players receiving a league award.	15,000.00							
		0.00							
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS		-	-	1,000.00	1,000.00	1,000.00	-	-
	Entrance fees for tournaments/clinics for all middle school athletic teams	1,000.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2855-450-08-6800-309	INTER-SCH SUPPLIES HS		64,391.28	45,656.09	59,750.00	57,750.00	59,750.00	2,000.00	3.46
	Football	3,000.00							
	Boys Cross Country	500.00							
	Girls Cross Country	500.00							
	Boys Soccer	2,000.00							
	Girls Soccer	2,000.00							
	Girls Tennis	2,000.00							
	Boys Golf	1,000.00							
	Boys Badminton	500.00							
	Boys Basketball	3,600.00							
	Girls Basketball	2,400.00							
	Boys Bowling	500.00							
	Girls Bowling	500.00							
	Wrestling	2,000.00							
	Gymnastics	1,000.00							
	Boys Winter Track	500.00							
	Girls Winter Track	500.00							
	Baseball	2,000.00							
	Boys Lacrosse	3,000.00							
	Girls Lacrosse	3,000.00							
	Softball	1,000.00							
	Boys Tennis	2,000.00							
	Girls Golf	1,000.00							
	Girls Badminton	500.00							
	Awards	9,000.00							
	Office Supplies	3,000.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	Boys Track and Field Spring	1,000.00							
	Girls Track and Field Spring	1,000.00							
	Cheerleading	750.00							
	Fencing	4,000.00							
	Boys Volleyball	2,000.00							
	Girls Volleyball	2,000.00							
	Flag Football	1,000.00							
	Dance Team	1,000.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2855-450-09-6800-309	INTER-SCH SUPPLIES MS		25,597.63	22,799.71	25,750.00	25,750.00	25,750.00	-	-
	Baseball	2,000.00							
	Bowling	500.00							
	Basketball Boys	1,500.00							
	Lacrosse Boys	1,000.00							
	Soccer Boys	1,000.00							
	Track and Field Boys and Girls	500.00							
	Volleyball Boys	1,500.00							
	Winter Track Boys and Girls	750.00							
	Cross Country	500.00							
	Football	3,000.00							
	Badminton	500.00							
	Basketball Girls	1,500.00							
	Lacrosse Girls	1,000.00							
	Soccer Girls	1,000.00							
	Volleyball Girls	1,000.00							
	Softball	1,500.00							
	Wrestling	1,500.00							
	Tennis Boys	1,500.00							
	Tennis Girls	1,500.00							
	Office	1,500.00							
	Cheerleading	1,000.00							
		0.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2855-490-08-6800-309	INTER-SCH OFF FEES HS		78,695.34	81,887.30	97,346.00	98,591.00	107,865.00	9,274.00	9.41
	THESE SERVICES ARE PROVIDED THROUGH BOCES SCHEDULE ATHL UNDER COSERS 502.020 AND 502.040								
	Baseball / V 10C 2Off	2,660.00							
	Baseball / JV 10C 2Off	2,280.00							
	Boys Basketball / V 10C 2Off	2,926.00							
	Boys Basketball / JV 9C 2Off	2,052.00							
	Girls Basketball / V 10C 2Off	2,660.00							
	Girls Basketball / JV 9C 2Off	2,052.00							
	Cross Country Boys & Girls 10C 1Off	2,640.00							
	Football / V 4C 4Off	4,352.00							
	Football / JV 4C 3Off	3,712.00							
	Gymnastics 6C 2Off	1,596.00							
	Boys Lax / V 9C 3Off	3,645.00							
	Boys Lax / JV 8C 2Off	1,824.00							
	Girls Lax / V 9C 2Off	2,430.00							
	Girls Lax / JV 8C 2Off	1,824.00							
	Boys Soccer / V 10C 3Off	3,990.00							
	Boys Soccer / JV 8C 2Off	1,824.00							
	Girls Soccer / V 9C 2Off	2,394.00							
	Girls Soccer / JV 8C 2Off	1,824.00							
	Softball / V 10C 2Off	2,660.00							
	Softball / JV 10C 2Off	2,280.00							
	Track Boys & Girls / Winter & Spring 32 C 1Off	5,280.00							
	Boys Volleyball / V 12C 2Off	2,904.00							
	Boys Volleyball / JV 10C 2Off	2,100.00							
	Girls Volleyball / V 12C 2Off	2,904.00							
	Girls Volleyball / JV 10C 2Off	2,100.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	Wrestling / V 6C 1Off	1,450.00							
	Wrestling / JV 6C 1Off	1,060.00							
	Section 8 Basic Fee per High School	1,163.00							
	Operating Fee per grade	2,560.00							
	Athletic Council Dues	1,000.00							
	Per Varsity Activity Requiring Officials	5,014.00							
	Per JV Activity Requiring Officials	2,652.00							
	Per Activity Not Requiring Officials	2,720.00							
	Sports Association Membership Fees	995.00							
	Post-Season Fees for All Teams	4,500.00							
	Professional Associations	560.00							
	Bethpage State Park Bus Passes	444.00							
	Physical Education Consortium	1,459.00							
	Additional Section 8 Directories	300.00							
	PE Membership	2,200.00							
	.NYSPHSAA Fee 7-12	2,000.00							
	Fencing	3,248.00							
	Flag Football	3,645.00							
	Boys Basketball / JV2 9C 2off	2,052.00							
	Swimming	1,210.00							
	Football Timer	720.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2855-490-09-6800-309	INTER-SCH OFF FEES MS		33,273.00	26,376.99	33,970.00	34,729.00	37,340.00	2,611.00	7.52
	THESE SERVICES ARE PROVIDED THROUGH BOCES SCHEDULE ATHL UNDER COSERS 502.020 AND 502.040								
	Baseball (2 Teams) 12C 2Off	2,328.00							
	Basketball Boys (3 Teams) 12C 2Off	3,852.00							
	Basketball Girls (3 Teams) 12C 2Off	3,852.00							
	Cross Country Boys and Girls 8C 1Off	1,616.00							
	Football 5C 3Off	1,590.00							
	Boys Lax (2 Teams) 10C 2Off	1,020.00							
	Girls Lax (2 Teams) 10C 2Off	2,040.00							
	Boys Soccer (3 Teams) 10C 3Off	2,910.00							
	Girls Soccer 5C 2Off	1,940.00							
	Softball (2 Teams) 12C 2Off	2,328.00							
	Track Boys & Girls, Winter & Spring 8C 4Off	2,944.00							
	Boys Volleyball 6C 2Off (2 Teams)	2,352.00							
	Girls Volleyball (2 Teams) 12C 2Off	2,328.00							
	Wrestling 8C 2Off	1,680.00							
	Section 8 Basic Fee per Middle School -	772.00							
	Athletic Council Dues	604.00							
	Operating Fee per grade (7th and 8th)	1,428.00							
	Per Activity Not Requiring Officials	966.00							
	Professional Associations	400.00							
	Late Fees for Track (Meets extending more than 4 hours.	390.00							
7140-157-03-9000-309	REC SVCES B.I.T.E.		-	9,638.00	11,738.00	12,000.00	12,150.00	150.00	1.25

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
7140-450-03-9000-309	RECREATION SUPPLIES		-	7,576.70	8,000.00	8,000.00	-	-8,000.00	-100.00
1620-200-03-9000-310	OPER EQPT DIST		16,695.74	33,325.00	33,325.00	14,200.00	-	-14,200.00	-100.00
1620-200-04-9000-310	OPER EQPT EH		17,540.88	10,775.00	10,775.00	8,850.00	13,000.00	4,150.00	46.89
	Split A/C Main Office	13,000.00							
1620-200-06-9000-310	OPER EQPT HTS		7,607.16	3,006.51	3,175.00	2,750.00	1,400.00	-1,350.00	-49.09
	Material Colection System for Tractor	900.00							
	Milwaukee M18-Fuel Cordless Blower Kit	500.00							
1620-200-07-9000-310	OPER EQPT HH		21,827.93	13,250.00	13,250.00	7,650.00	4,600.00	-3,050.00	-39.87
	KARCHER VACUUM 15" SENSOR XP	2,400.00							
	HONDA MOWER, HRX2147VYA	2,200.00							
1620-200-08-9000-310	OPER EQPT HS		27,855.00	21,412.11	24,600.00	19,000.00	33,450.00	14,450.00	76.05
	John Deere enclosed Tractor with 54" mower deck, 47"two-stage snow blower and 54" plow	30,000.00							
	Karcher 15" wet vaccuum	3,450.00							
1620-200-09-9000-310	OPER EQPT MS		25,294.38	12,050.00	12,050.00	7,000.00	13,000.00	6,000.00	85.71
	Split A/C for two rooms for Summer School	13,000.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1620-421-03-9000-310	CARTING - DIST		65,623.89	91,859.03	68,250.00	92,540.00	96,452.00	3,912.00	4.23
	AS PER OGS CONTRACT								
	New Contract with Jamaica Ash for D/W garbage pickup is \$83,500.00 annual								
	Jamaica Ash (pricing as per bid)	83,500.00							
	Town of North Hempstead (TONH)	12,952.00							
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop		1,221.58	7,723.00	7,723.00	7,955.00	8,495.00	540.00	6.79
	#2 HEATING OIL TO HEAT THE BUILDING								
	NASSAU CTY CONTRACT								
	BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)								
	Fuel Oil Hilltop	8,495.00							
1620-423-04-9000-310	FUEL OIL- EH		91,912.66	109,322.11	93,774.00	99,266.00	120,254.00	20,988.00	21.14
	#2 HEATING OIL TO HEAT THE BUILDING								
	NASSAU CTY CONTRACT								
	BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)								
	Fuel oil - East Hills	120,254.00							
1620-423-06-9000-310	FUEL OIL- HGTS		-	9,547.00	9,547.00	9,547.00	10,502.00	955.00	10.00
	#2 HEATING OIL TO HEAT THE BUILDING								
	NASSAU CTY CONTRACT								
	BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)								
	Fuel oil Heights	10,502.00							
1620-423-07-9000-310	FUEL OIL- HH		59,238.94	84,432.45	55,161.00	59,574.00	92,876.00	33,302.00	55.90
	#2 HEATING OIL TO HEAT THE BUILDING								
	NASSAU CTY CONTRACT								
	BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)								
	Fuel oil Harbor Hill	92,876.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1620-423-08-9000-310	FUEL OIL- HS #2 HEATING OIL TO HEAT THE BUILDING NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE) Fuel oil High School	30,338.00	3,395.11	27,580.00	27,580.00	27,580.00	30,338.00	2,758.00	10.00
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) Fuel oil Middle School	23,338.00	-	21,216.00	21,216.00	21,216.00	23,338.00	2,122.00	10.00
1620-424-03-9000-310	NATURAL GAS -DIST Natural gas including maintenance building and bus garage	40,778.00	18,181.43	37,071.10	18,990.00	19,940.00	40,778.00	20,838.00	104.50
1620-424-04-9000-310	NATURAL GAS- EH Natural gas East Hills	17,408.00	12,103.12	15,825.00	15,825.00	16,617.00	17,408.00	791.00	4.76
1620-424-06-9000-310	NATURAL GAS- HGTS Natural gas Heights	42,939.00	29,564.52	39,035.00	39,035.00	40,987.00	42,939.00	1,952.00	4.76
1620-424-07-9000-310	NATURAL GAS- HH Natural gas Harbor Hill	4,642.00	1,483.44	4,220.00	4,220.00	4,431.00	4,642.00	211.00	4.76

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1620-424-08-9000-310	NATURAL GAS- HS		98,977.60	139,260.00	139,260.00	146,223.00	153,186.00	6,963.00	4.76
	Natural gas High School and Administration	153,186.00							
1620-424-09-9000-310	NATURAL GAS- MS		42,486.18	63,300.00	63,300.00	66,465.00	69,630.00	3,165.00	4.76
	Natural gas Middle School	69,630.00							
1620-425-03-6600-310	ELECTRICITY- Hilltop		12,135.00	11,340.00	11,340.00	12,742.00	12,474.00	-268.00	-2.10
	5% increase								
	Electricity Hilltop	12,474.00							
1620-425-03-9000-310	ELECTRICITY- DIST		26,696.00	323,912.53	24,949.00	28,031.00	356,304.00	328,273.00	1,171.11
	5% increase								
	Electricity District-Wide	356,304.00							
1620-425-04-9000-310	ELECTRICITY- EH		76,446.00	71,444.00	71,444.00	80,269.00	78,589.00	-1,680.00	-2.09
	5% increase								
	Electricity East Hills	78,589.00							
1620-425-06-9000-310	ELECTRICITY- HGTS		76,446.00	71,444.00	71,444.00	80,269.00	78,589.00	-1,680.00	-2.09
	5% increase								
	Electricity Heights	78,589.00							
1620-425-07-9000-310	ELECTRICITY- HH		78,687.69	84,787.00	84,787.00	84,787.00	93,266.00	8,479.00	10.00
	7.75% increase								
	Electricity Harbor Hill	93,266.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1620-425-08-9000-310	ELECTRICITY- HS		378,587.00	353,294.00	353,294.00	397,517.00	388,623.00	-8,894.00	-2.24
	5% increase								
	Electricity High School	388,623.00							
1620-425-09-9000-310	ELECTRICITY- MS		196,573.00	183,713.00	183,713.00	206,402.00	202,084.00	-4,318.00	-2.09
	5% increase								
	Electricity Middle School	202,084.00							
1620-426-03-9000-310	WATER- DIST		413.84	3,173.00	1,173.00	1,173.00	3,332.00	2,159.00	184.06
	Water Maintenance	3,332.00							
1620-426-04-9000-310	WATER- EH		3,645.55	3,700.00	3,700.00	3,774.00	3,885.00	111.00	2.94
	Water - East Hills	3,885.00							
1620-426-06-9000-310	WATER- HGTS		1,094.76	1,291.00	1,291.00	1,317.00	1,356.00	39.00	2.96
	Water- Heights	1,356.00							
1620-426-07-9000-310	WATER- HH		5,300.00	3,876.00	3,876.00	5,724.00	4,070.00	-1,654.00	-28.90
	Higher increase due to new fields. No benchmark yet to establish seasonal use.								
	Water Harbor Hill	4,070.00							
1620-426-08-9000-310	WATER- HS		13,574.10	11,730.00	11,730.00	13,846.00	12,317.00	-1,529.00	-11.04
	Water High School	12,317.00							

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1620-426-09-9000-310	WATER- MS		3,837.49	5,000.00	5,000.00	3,609.00	5,250.00	1,641.00	45.47
	Water Middle School	5,250.00							
1620-429-03-9000-310	OPER UNIFORMS		13,900.75	13,293.91	16,400.00	16,400.00	13,294.00	-3,106.00	-18.94
	AS PER CBDMA CONTRACT ARTICLE #24								
	1% increase for 22/23								
	Per CBDMA contract for approximately 66 employees	13,294.00							
1620-430-03-9000-310	CONT SVCES - SECURITY		-	-	10,000.00	10,000.00	-	-10,000.00	-100.00
	To cover cost of any and all outside security hired throughout the year								
1620-440-03-9000-310	OPER TRAINING		850.00	1,030.00	1,500.00	1,500.00	1,030.00	-470.00	-31.33
	INCLUDES REQUIRED ASBESTOS TRAINING, SAFETY SEMINARS, SECURITY, PRACTICE FIRE/SAFETY								
	Asbestos training, safety seminars, security, practice fire/safety	1,030.00							
1620-450-03-3800-310	SUPPLIES - REC MGT		9,533.83	3,120.44	10,000.00	10,000.00	3,120.00	-6,880.00	-68.80
	STORAGE BOXES, MARKERS, FILES, FOLDERS, ETC.								
	Storage boxes, markers, files, folders	3,120.00							
1620-450-03-6600-310	CUST SUPP - Hilltop		2,788.00	2,788.00	2,788.00	2,788.00	2,788.00	-	-
	INCLUDES, BUT NOT LIMITED TO:								
	CLEANING SUPPLIES, MAINTENANCE MATERIALS, TOILET PAPER, PAPER TOWEL, SINGLE AND C FOLD, TISSUES, FLOOR CLEANER POLISHERS, SANITIZERS, SOAPS, RAGS, MOPS, CLEANSERS, SPONGES, BAGS, GLOVES, RAGS, FILTERS, TAPE, MOPS, PAILS, CLOCKS, BROOMS, BRUSHES, DISINFECTANTS, MATS, MOTORS, PUMPS, ETC.								
	Includes but not limited to toilet paper, paper towels, floor cleaners, soaps, rags, sponges, bags, mops, brooms, etc.	2,788.00							
1620-450-03-8900-310	COVID Supplies		620,512.98	-	-	-	-	-	-

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1620-450-03-9000-310	CUST SUPP - DIST		423,585.92	102,461.54	114,189.00	114,189.00	102,462.00	-11,727.00	-10.27
	INCLUDES BUT NOT LIMITED TO:								
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500 LISTED ELSE WHERE (1620-200)								
	TOILET PAPER, PAPER TOWEL, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, SINGLE AND C FOLD, TISSUES, SANITIZERS, SOAPS, RAGS, MOPS, CLEANSERS, SPONGES, BAGS, GLOVES, RAGS, FILTERS, TAPE, MOPS, PAILS, CLOCKS, BROOMS, BRUSHES, DISINFECTANTS, LOCKS, BATTERIES, ETC.								
	Includes but not limited to toilet paper, paper towels, floor cleaner, soaps, sponges, bags, mops and brooms, etc.	102,462.00							
1620-450-04-9000-310	CUST SUPPLY- EH		45,477.81	57,073.61	55,263.00	55,263.00	57,074.00	1,811.00	3.28
	ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:								
	MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CAULKING, PRIMERS, PAINTS, POLISHERS, BUFFERS, PLASTICS, ACRYLICS, NYLON, GRATING, RUBBER, NEOPRENE, LUBRICANTS, ADHESIVES, COMPOUNDS, ASPHALT, SEALANT, DRYWALL, NIBBLERS, SHEARS, SANDERS, GRINDERS, AIR FILTERATION, ETC.								
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)								
	Annual supplies for maintenance of building including but not limited to: motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	57,074.00							
1620-450-06-9000-310	CUST SUPPLY- HGTS		39,174.49	32,309.02	33,546.00	33,546.00	32,309.00	-1,237.00	-3.69
	ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:								
	MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, PAPER, PAPER TOWELS SINGLE AND C FOLD, RAGS, TISSUES, SOAPS, SANITIZERS, HAND DRYERS, FILTERATION, ETC.								
	NOTE: EQUIPMENT COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)								
	Annual supplies for maintenance of building including but not limited to motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, paint, batteries, etc.	32,309.00							

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1620-450-07-9000-310	CUST SUPPLY- HH		53,727.18	57,610.99	53,725.00	53,725.00	57,611.00	3,886.00	7.23
	ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:								
	MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE EQUIPMENT, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, FILTERATION, PAINT, ETC.								
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)								
	Annual supplies for maintenance of building including but not limited to motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	57,611.00							
1620-450-08-9000-310	CUST SUPPLY- HS		43,605.94	80,103.19	82,137.00	82,137.00	80,103.00	-2,034.00	-2.48
	ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:								
	MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ CLEANING SUPPLIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, GRONMETS, CONNECTORS, GEARMOTORS, REDUCERS, AIR FILTERATION, LOCKS, BATTERIES, ETC.								
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)								
	Annual supplies for maintenance of building including but not limited to cleaning supplies, maintenance materials, motors, pumps, fritz floor cleaning supplies, locks, batteries, etc.	80,103.00							
1620-450-09-9000-310	CUST SUPPLY- MS		38,179.22	56,817.25	67,966.00	67,966.00	56,817.00	-11,149.00	-16.40
	ANNUAL SUPPLIES - INCLUDES, BUT NOT LIMITED TO:								
	MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, PAPER TOWELS SINGLE AND C FOLD, RAGS, TISSUES, SOAPS, SANITIZERS, HAND DRYERS, LOCKS, BATTERIES, ETC.								
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)								
	Annual supplies for maintenance of building including but not limited to motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	56,817.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	
1621-200-03-9000-310	MAINT EQPT			-	1,271.28	72,950.00	55,000.00	144,000.00	89,000.00	161.82
	2023 3500 Series 4x4 Pickup Truck with 8' BOSS Plow	144,000.00								
1621-410-03-9000-310	MAINT-RENTAL EQPT		4,700.91	211.35	1,000.00	1,000.00	211.00	-789.00	-78.90	
	Rental of manlifts, construction machinery, etc.									
	Rental equipment if needed	211.00								
1621-428-03-9000-310	MAINT GASOLINE		20,600.00	31,976.77	31,212.00	39,818.00	35,174.00	-4,644.00	-11.66	
	IMA AGREEMENT WITH THE TOWN OF NORTH HEMPSTEAD 50% increase for 22/23 due to unknown gas pricing in the nation									
	Gasoline for maintenace vehicles	35,174.00								
1621-430-03-8900-310	COVID Contract Services		32,526.48	-	-	-	-	-	-	
1621-430-03-9000-310	MAINT CONT SVCES - DIST		132,846.15	395,319.42	208,616.00	208,616.00	200,000.00	-8,616.00	-4.13	
	INCLUDES BUT NOT LIMITED TO:									
	DUCT CLEANING, BOILERS, GENERATORS, PLUMBING, HVAC, PUMPS, FIRE EXTINGUISHERS, SECURITY ALARM, FIRE ALARM, SPRINKLERS, STORM DRAINS, CESSPOOLS, BACKFLOW, SIAMESE CONNECTION WATER, TOXIC MATERIALS, ROOF, AHERA, TRUCK SERVICE, FREEZER SERVICE, HVAC SOFTWARE MAINT., AVI INSPECTOR, FIRE INSPECTOR, HVAC, BUILDING MANAGEMENT SYSTEM (BMS)									
	Contractual services throughout district	200,000.00								
1621-430-04-9000-310	MAINT CONT SVCES - EH		23,517.30	20,813.10	29,000.00	29,000.00	20,813.00	-8,187.00	-28.23	
	INCLUDES BUT NOT LIMITED TO:									
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, GYM FLOORS, CORRIDOR TACK CORK STRIPS									
	Various contractual services for building	20,813.00								

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1621-430-06-9000-310	MAINT CONT SVCES - HTS		67,276.59	-134,765.25	84,750.00	84,750.00	60,554.00	-24,196.00	-28.55
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, SHADES								
	Various contractual services for building (in description)	60,554.00							
1621-430-07-9000-310	MAINT CONT SVCES - HH		9,682.67	9,590.86	12,000.00	12,000.00	9,591.00	-2,409.00	-20.08
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL								
	Various contractual services for building (in description)	9,591.00							
1621-430-08-9000-310	MAINT CONT SVCES - HS		183,192.31	74,698.24	104,500.00	104,500.00	74,698.00	-29,802.00	-28.52
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, GYM FLOORS								
	Various contractual services for building including Administration (in description)	74,698.00							
1621-430-09-9000-310	MAINT CONT SVCES - MS		62,348.93	28,598.10	33,100.00	33,100.00	28,598.00	-4,502.00	-13.60
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, DOORS								
	Various contractual services for building (in description)	28,598.00							

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1621-434-03-9000-310	ADV / LEGAL NOTICES		-	-	1,000.00	1,000.00	-	-1,000.00	-100.00
1621-435-03-9000-310	MAINT POSTAGE		25.00	-	1,000.00	1,000.00	-	-1,000.00	-100.00
1621-440-03-9000-310	MAINT TRAINING		-	-	1,500.00	1,500.00	-	-1,500.00	-100.00
INCLUDES REQUIRED ASBESTOS TRAINING, SAFETY SEMINARS, SECURITY, PRACTICE FIRE/SAFETY									
1621-443-03-9000-310	MAINT PROF/TECH SVCES		64,892.31	44,088.24	125,000.00	125,000.00	94,088.00	-30,912.00	-24.73
INCLUDES BUT NOT LIMITED TO:									
ASBESTOS REMOVAL, AHERA SURVIELLENCE, FIRE MARSHALL INSPECTIONS, AIR TESTING ALL MONITORING OF BUILDINGS, ARCHITECTURE									
	Environmental services throughout district	44,088.00							
	Lead in Water Testing	50,000.00							
1621-446-03-9000-310	MAINT-DIST-BUILDING REP		50,481.07	24,990.93	27,540.00	27,540.00	24,991.00	-2,549.00	-9.26
THIS INCLUDES TRANSPORTATION GARAGE ALSO.									
INCLUDED BUT NOT LIMITED TO:									
ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREES, CONCRETE, LIGHTS, DOORS, BLINDS, ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING, AIR CONDITIONING, GUTTERS ETC. 5% INCREASE									
	Emergency repairs to Maintenance building including but not limited to i.e. windows, tree maintenance and trimming, concrete, plumbing, etc.	24,991.00							

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1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS		4,617.26	17,705.76	30,559.00	30,559.00	17,706.00	-12,853.00	-42.06
	INCLUDED BUT NOT LIMITED TO:								
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS), CONCRETE, LIGHTS, DOORS, BLINDS,ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING, AIR CONDITIONING, ETC. 5% INCREASE								
	Emergency repairs to building including but not limited to windows, tree maintenance and trimming, Building Management System (BMS), concrete, roof, plumbing, etc.	14,065.00							
	Screen/seal gym floor	3,641.00							
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS		3,000.00	-	17,300.00	17,300.00	-	-17,300.00	-100.00
	INCLUDED BUT NOT LIMITED TO:								
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREES, CONCRETE, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS) LIGHTS, DOORS, BLINDS,ROOF, PLUMBING, ELECTRICAL,DUCT CLEANING, AIR CONDITIONERS, ETC. 5% INCREASE								
	Emergency repairs for building including but not limited to windows, tree maintenace and trimming, concrete, plumbing, etc.	0.00							
1621-446-07-9000-310	MAINT-BUILD-HH		10,272.35	5,744.93	32,028.00	32,028.00	5,745.00	-26,283.00	-82.06
	INCLUDED BUT NOT LIMITED TO:								
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS), CONCRETE, LIGHTS, DOORS, BLINDS,ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING., AIR CONDITIONING, ETC. 5% INCREASE								
	Emergency repairs to buidling including but not limited to windows, tree trimming and mainteance, Building Management System (BMS), concrete, plumbing, etc.	2,103.00							
	Screen/Seal gym floor	3,642.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1621-446-08-9000-310	MAINT-BUILDING-HS		28,744.11	15,781.24	88,740.00	88,740.00	15,781.00	-72,959.00	-82.22
	INCLUDED BUT NOT LIMITED TO:								
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREES MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS), CONCRETE, LIGHTS, DOORS, BLINDS, ROOF, PLUMBING, ELECTRICAL, COMPUTER RM LAN SPLIT SYSTEM, DUCT CLEANING, AIR CONDITIONING, ETC. 5% INCREASE								
	Emergency repairs to building including Administration building including but not limited to windows, tree maintenance and trimming, Building Management System (BMS), concrete, plumbing, etc.	15,781.00							
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH		52,969.99	17,315.97	57,120.00	57,120.00	17,316.00	-39,804.00	-69.68
	INCLUDED BUT NOT LIMITED TO:								
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOW, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS) CONCRETE, LIGHTS, DOORS, BLINDS, ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING, AIR CONDITIONING, ETC. 5% INCREASE								
	Emergency repairs to building including but not limited to windows, tree maintenance and trimming, Building Management System (BMS), concrete, plumbing, etc.	9,316.00							
	Screen/seal main and auxiliary gym floors	8,000.00							
1621-450-03-3300-310	SUPPLIES - Security		14,509.37	15,229.88	18,000.00	18,000.00	15,230.00	-2,770.00	-15.39
	Including but not limited to barricades, signs, uniforms, keying, D/W & associated locksmith materials								
	Barricades, signs, uniforms, keying, D/W & associated locksmith materials	15,230.00							

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1621-450-03-9000-310	MAINT SUPPLIES - DIST		215,708.90	192,340.37	230,250.00	230,250.00	192,340.00	-37,910.00	-16.46
	ANNUAL SUPPLIES - INCLUDES, BUT NOT LIMITED TO:								
	MOTORS, PUMPS, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, GRONMETS, CONNECTORS, GEARMOTORS, REDUCERS, V BELTS, DIAGONISTIC TOOLS, BELTS, BUSHINGS, PULLEYS, SHEAVES, CHAINS, SPROCKETS, TIGHTENERS, TENSIONERS, SHOVELS, GASKETS, PADS, SCRAPERS, SQUEEGEES, BRUSHES, BROOMS, HANGERS, TGRATING, RUBBER, NEOPRENE, LUBRICANTS, ADHESIVES, COMPOUNDS, ASPHALT, DRYWALL, NIBBLERS, SHEARS, SANDERS, GRINDERS, AIR FILTERATION, LOCKS, BATTERIES, ETC.								
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620/21-200-XX-9000-310								
	Supplies throughout district for 22/23	192,340.00							
1621-490-03-9000-310	BOCES SERVICES		-	12,771.00	-	13,000.00	13,000.00	-	-
	BOCES Health and Safety	13,000.00							
		0.00							
1620-427-03-9000-311	OPER TELEPHONE- B&G		10,808.98	8,705.88	14,800.00	14,800.00	14,800.00	-	-
	Wireless Telephone	14,800.00							
		0.00							
1620-427-04-9000-311	OPER TELEPHONE- EH		1,152.39	1,192.08	1,200.00	1,200.00	1,200.00	-	-
	OPER TELEPHONE- EH	1,200.00							
		0.00							

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1620-427-06-9000-311	OPER TELEPHONE- HGTS		1,152.39	955.11	1,200.00	1,200.00	1,200.00	-	-
	OPER TELEPHONE- HGTS	1,200.00							
		0.00							
1620-427-07-9000-311	OPER TELEPHONE- HH		1,152.39	955.11	1,200.00	1,200.00	1,200.00	-	-
	OPER TELEPHONE- HH	1,200.00							
		0.00							
1620-427-08-9000-311	OPER TELEPHONE- HS		1,152.39	955.11	1,200.00	1,200.00	1,200.00	-	-
	OPER TELEPHONE- HS	1,200.00							
		0.00							
1620-427-09-9000-311	OPER TELEPHONE- MS		1,152.39	954.99	1,200.00	1,200.00	1,200.00	-	-
	OPER TELEPHONE- MS	1,200.00							
		0.00							
1670-200-03-9000-311	CENT PRINTING EQUIP		58,573.99	60,230.66	65,000.00	65,000.00	65,000.00	-	-
	Including:								
	NOC iSCSI Cisco switches								
	NOC Dell Equal Logic SAN upgrades								
	NOC APC UPS Battery upgrades								
	NOC Dell ESX server upgrades								
	District Wide Printers - Copiers, related servers, computers, and network equipment.	65,000.00							
		0.00							

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1670-430-03-9000-311	CENT PRINTING CONTR		47,639.75	45,159.20	48,471.00	49,507.00	57,545.00	8,038.00	16.24
	Mail Stuffer Lease	4,116.12							
	Mail Machine Lease (\$3400 /Qtr)(ADM)	13,600.00							
	Shrink Wrap Maintenance Contract (CC)	1,800.00							
	Lexmark - 1 Year on site repair (All W850x, MX812,MX510/511, x734,x748, x738,x940/x945 copiers)	30,969.00							
	Lexmark SMSA Copy Center	7,059.48							
		0.40							
1670-435-03-9000-311	POSTAGE DW		27,340.58	21,274.04	29,000.00	29,000.00	29,000.00	-	-
	Postage	29,000.00							
		0.00							
1670-435-04-9000-311	POSTAGE EH		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-
	POSTAGE EH	3,000.00							
		0.00							
1670-435-06-9000-311	POSTAGE HTS		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-	-
	POSTAGE HTS	1,500.00							
		0.00							
1670-435-07-9000-311	POSTAGE HH		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-
	POSTAGE HH	3,000.00							
		0.00							

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1670-435-08-9000-311	POSTAGE HS		10,000.00	9,000.00	9,000.00	9,000.00	9,000.00	-	-
	POSTAGE HS	9,000.00							
		0.00							
1670-435-09-9000-311	POSTAGE MS		7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	-	-
	POSTAGE MS	7,000.00							
		0.00							
1670-450-03-9000-311	PRINTING SUPPLIES DW		91,383.99	124,604.41	135,000.00	135,000.00	135,000.00	-	-
	Printing Supplies Toner and Consumables	135,000.00							
1670-450-04-9000-311	PRINTING SUPPLIES EH		2,355.17	6,308.16	7,200.00	7,200.00	7,200.00	-	-
	Printing Supplies	7,200.00							
		0.00							
1670-450-06-9000-311	PRINTING SUPPLIES HTS		2,849.92	626.74	2,900.00	2,900.00	2,900.00	-	-
	Printing Supplies	2,900.00							
		0.00							
1670-450-07-9000-311	PRINTING SUPPLIES HH		3,096.01	6,042.78	6,500.00	6,500.00	6,500.00	-	-
	Printing Supplies	6,500.00							
		0.00							

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1670-450-08-9000-311	PRINTING SUPPLIES HS		11,780.77	11,597.38	11,800.00	11,800.00	11,800.00	-	-
	Printing Supplies	11,800.00							
		0.00							
1670-450-09-9000-311	PRINTING SUPPLIES MS		3,579.33	8,143.44	8,300.00	8,300.00	8,300.00	-	-
	Printing Supplies	8,300.00							
		0.00							
1670-490-03-9000-311	PRINTING BOCES SVCS		37,000.00	-	37,000.00	37,000.00	37,000.00	-	-
	Lexmark Copier Leases	37,000.00							
		0.00							
1680-200-03-9000-311	COMPUTER EQPT		204,536.83	210,102.32	342,500.00	289,176.00	373,663.00	84,487.00	29.22
	Including:								
	District wide security camera upgrades and door access devices.								
	District wide network switch upgrades for IDF and BDF closets.								
	Elementary wireless infrastructure upgrades.								
	East Hills disaster recovery Dell Equal Logic SAN storage expansion. The equipment requested in this code includes switches, an update of the network infrastructure as needed, security cameras, door access equipment and administrative computers. It also includes expenses related to our disaster recovery plan, furniture and flooring.								
	Administrative hardware, network equipment, district security	67,000.00							
	Dell/Apple computers and laptops	22,000.00							
	Axis Security Camera updates and replacements	32,500.00							
	Cisco Wireless Access Points project	252,163.00							

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1680-427-03-9000-311	OPER TELEPHONE- ADMIN		5,252.89	4,906.42	8,100.00	8,100.00	8,100.00	-	-
	Wireless Telephone - Admin (DW)	8,100.00							
		0.00							
1680-430-03-9000-311	DISTW ADMIN COMPS		143,453.14	131,058.49	149,973.00	139,500.00	149,939.00	10,439.00	7.48
	Cablevision Services - Backup POTs lines and 300 mbps internet feed	5,700.00							
	Support backup systems, disaster recovery, security installation, repair services, network wiring and security subscriptions	92,500.00							
	Emerson NX 20 KVA UPS Annual Maintenance	7,800.00							
	Emerson Challenger AC Annual Maintenance	7,800.00							
	SchoolDude Insight system	5,700.00							
	Pure Storage Renewal	15,850.00							
	Datacenter tape library renewal (PowerVault)	1,500.00							
	Live Streaming Services	10,000.00							
	Dell EqualLogic SAN	3,088.84							
		0.16							
1680-440-03-9000-311	TRAV CONF WKSHP		-	650.00	1,000.00	1,000.00	1,000.00	-	-
	Annual Technology/Conference or Similar	1,000.00							
		0.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1680-445-03-3300-311	DW EQPT REPAIRS Security		5,135.00	16,982.66	25,000.00	5,000.00	5,000.00	-	-
	District wide security repairs and materials (such as; wiring, DVR hard drives and cameras)	5,000.00							
		0.00							
1680-450-03-8900-311	COVID Supplies		36,495.00	-	-	-	-	-	-
1680-450-03-9000-311	SUPVSN SUPPLIES C C		92,964.63	75,860.13	77,500.00	77,500.00	77,500.00	-	-
	District wide supplies (Cables, paper, ink, toner, office supplies, etc.)	77,500.00							
		0.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1680-460-03-9000-311	SUPVSN SOFTWARE CC		136,584.19	147,958.26	160,633.00	167,148.00	180,175.00	13,027.00	7.79
	VMWARE ESX Management Software	17,000.00							
	Cisco Smartnet Annual Software/Hardware Maintenance	34,930.49							
	Barracuda Spam Firewall 400 Annual Software Maintenance with Threat Protection	9,360.00							
	Veeam Backup & Replication Enterprise for Vmware	6,100.00							
	Palo Alto Subscription Advanced URL Filtering	6,112.80							
	Palo Alto WildFire subscription	3,504.67							
	Palo URL Filtering subscription	3,650.00							
	Palo Premium hardware support year 1	4,539.00							
	ManageEngine ADManager Plus with Help Desk	3,529.05							
	Mobile device management software	28,000.00							
	Zoom - 100 licenses	9,000.00							
	Zoom Webinar licenses	7,000.00							
	Impero Classroom and Chromebook management	24,500.00							
	Pickup Patrol	2,948.22							
	Peplink Yearly Maintenance	10,500.00							
	Veeam	9,500.00							
		0.77							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS		892,483.04	771,509.18	816,200.00	851,662.00	898,926.00	47,264.00	5.55
	BOCES Network Support - Three Level 1 and Level 2 additional support days - CIT7C: 602.287	308,302.34							
	BOCES Blackboard Connect (DW) CIT7D: 602.020	6,800.00							
	BOCES - Maintenance Direct, FS Direct and Insight inventory system. (School Dude) SS: 602.300	13,500.00							
	BOCES Network Support - Level 1 (Copier center Support)CIT7C:CIT7C:602.287	77,200.00							
	Scholarship Maintenance CIT7C: 602.788	39,925.00							
	WebEdge (Parent portal document management) CIT7B: 602.582	4,214.54							
	District wide document imaging and records management CIT-5: 611.025	260,000.00							
	FamilyID Online Registration CIT7E: 602.526	4,348.00							
	Cisco Umbrella Security	29,094.86							
	Sophos Central Intercept X Advanced with EDR and MTR	84,790.88							
	NSC Student Tracker 602.584	525.00							
	DPSS Subscription CIT-7B: 602.566	3,875.00							
	SiteImprove CIT-7D: 602.024	6,945.80							
	SafeSchoolNY	5,595.75							
	BOCES Cisco Phone System Maintenance	25,172.40							
	SingleWire PA system renewal	17,106.25							
	Barracuda Message Archiver 450 Annual Software with Cloud Mirrored Storage	11,530.00							
		0.18							

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Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2610-443-04-9000-311	LIB PROF & TECH SVCES EH		2,340.00	2,150.00	5,000.00	5,000.00	5,000.00	-	-
	Professional Services	5,000.00							
		0.00							
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS		4,199.99	3,600.00	5,000.00	5,000.00	5,000.00	-	-
	Professional Services	5,000.00							
		0.00							
2610-443-07-9000-311	LIB PROF & TECH SVCES HH		4,136.00	1,350.00	5,000.00	5,000.00	5,000.00	-	-
	Professional Services	5,000.00							
		0.00							
2610-443-08-9000-311	LIB PROF & TECH SVCES HS		5,490.00	6,888.50	7,000.00	7,000.00	7,000.00	-	-
	Professional Services	7,000.00							
		0.00							
2610-443-09-9000-311	LIB PROF & TECH SVCES MS		2,715.63	7,158.00	7,900.00	7,900.00	7,900.00	-	-
	Professional Services	7,000.00							
	Typing Club	900.00							
		0.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2610-460-04-9000-311	LIB COMP SOF EH		7,565.00	7,565.00	7,565.00	7,565.00	9,507.00	1,942.00	25.67
	Software Subscriptions - Raz-Kids, Learning A-Z and ELL	7,250.00							
	Learning Without Tears	250.00							
	Text Help Read and Write	2,006.50							
		0.50							
2610-460-07-9000-311	LIB COMP SOF HH		7,315.00	7,309.96	7,315.00	7,315.00	9,007.00	1,692.00	23.13
	Software Subscriptions (Raz-Kids, Learning A-Z)	7,000.00							
	Text Help Read and Write	2,006.50							
		0.50							
2610-460-08-9000-311	LIB SOFTWARE HS		14,115.00	23,115.00	23,115.00	24,160.00	23,602.00	-558.00	-2.31
	Software Subscriptions	6,500.00							
	Turn-It-In	3,300.00							
	ExamGen Online site license	1,500.00							
	Text Help Read and Write	2,006.50							
	NoRedInk	9,000.00							
	Signup.com	1,044.95							
	Chairmans Bao - Foreign Language	250.00							
		0.55							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2610-460-09-9000-311	LIB SOFTWARE MS		17,131.48	19,328.81	30,565.00	25,565.00	24,257.00	-1,308.00	-5.12
	Software Subscriptions	5,500.00							
	Turn-It-In	6,700.00							
	Sign Enhancers - Online Video Streaming 50 users	1,250.00							
	ExamGen Online site license	800.00							
	Text Help Read and Write	2,006.50							
	NoRedInk	8,000.00							
		0.50							
2630-220-03-1100-311	COMPUTER HARDWARE		208,191.01	170,378.17	195,000.00	190,700.00	186,700.00	-4,000.00	-2.10
	Including: Student and Teacher iPads and Chromebooks								
	Dell Computers for High School Classrooms								
	Continue replacing Smartboards for Middle School and High School Classrooms The equipment requested in this code include instructional technology and 21-century learning spaces including but not limited to furniture, flooring and ceilings.								
	Interactive TVs and Boards	70,000.00							
	Dell computers and laptops	95,700.00							
	iPads	21,000.00							
2630-430-03-1100-311	COMP CONTR		151,139.86	-119,871.68	115,000.00	115,000.00	115,000.00	-	-
	Including: District wide network wiring and audio installations. Districtwide Infrastructure support for VMware , Veeam and Microsoft products. Apple Care iPad and Chromebook repairs								
	System Support Services - Apple Care, Dell support, cable wiring, professional development,iPad repairs and installation services.	115,000.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2630-450-03-1100-311	COMP SUPPLIES DW		224,520.55	-13,568.70	226,000.00	216,800.00	241,500.00	24,700.00	11.39
	Computer Supplies (class room printer toner, cables, cases, etc.)	54,500.00							
	Computer wiring materials	7,000.00							
	Chromebooks - 500 for K and 6 grade students, and 100 for districtwide replacements	180,000.00							
2630-460-04-9000-311	STATE AID COMP SOFT EH		319.45	-	-	-	-	-	-
2630-460-06-9000-311	STATE AID COMP SOFT HTS		712.58	-	-	-	-	-	-
2630-460-07-9000-311	STATE AID COMP SOFT HH		1,411.09	-	-	-	-	-	-
2630-460-08-9000-311	STATE AID COMP SOFT HS		14,807.00	6,756.00	6,756.00	6,756.00	13,856.00	7,100.00	105.09
	SPSS Statistics Software Annual Software Maintenance	6,756.00							
	Albert IO	7,100.00							
2630-460-09-9000-311	STATE AID COMP SOFT MS		7,230.82	1,899.00	5,500.00	5,500.00	5,500.00	-	-
	SANS Language Lab Annual Software Maintenance	5,500.00							
		0.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2630-490-03-9000-311	BOCES COMP SVCES DW		917,669.14	984,419.29	884,833.00	943,455.00	968,876.00	25,421.00	2.69
	Network Support - Tier 3 & 4 CIT1: 532.087	299,021.00							
	Network Support - Tier 1 (Chromebook)	77,200.00							
	BOCES BoTIE 200 Meg Pipe and LightPath 500 Meg Pipe -VoIP/Internet CIT7C: 602.298	63,000.00							
	NYS BOCES Data Warehousing = \$8.40 per student CIT7B: 602.094	45,582.84							
	BOCES Test Scoring CIT7B: 602.094(BEDS Data Warehouse) CIT7B: 602.071 (State reporting BEDS)	14,807.14							
	NASTECH CIT7B: 602.570	6,500.00							
	Nassau BOCES Data Warehouse AP Reports CIT7B: 602.094	220.00							
	Nassau BOCES Test reporting 3-8 ELA/Math, NYS Regents, NYS Sci, 4 & 8, NYSAA, NYSESLAT, FAST CIT7B: 602.570	12,277.00							
	Nassau BOCES ERATE CIT1: 532-030	7,540.00							
	WAN Lease CIT7C: 602.298 - 10GE Fiber connection between buildings (NOC to - EH,HH, HTS, MS & Transportation)	47,940.00							
	BOCES - TI Calculators for MS and HS CIT7C: 602.282 - Moving to TI software calc on Chromebooks	20,000.00							
	BOCES - PowerSchool Premier annual software maintenance and support (New gradebook pro training at all buildings) CIT7E: 602.016	65,000.00							
	Microsoft Consortium Licensing - Windows , Servers, Office licenses CIT7C: 602.789	35,074.00							
	Library software and support CIT2: 533.010	25,000.00							
	Odysseyware online distance learning CIT9: 409.511	13,750.00							
	Web Community Manager and Mobile App: CIT-7D: 602.022 & 602.025	17,352.00							
	Discovery Education CIT9: 409.550	16,000.00							
	PowerSchool parent portal online registration CIT7E: 602.516	9,000.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	Communication Center Program - repair services CIT5: 509.530	15,000.00							
	Castle Learning CIT4A: 532.526.220	11,805.00							
	Nearpod - Online learning service with Flocabulary	5,700.00							
	Adobe Cloud	12,698.00							
	Model Schools Professional Development - 3 days CIT3:534.020 AND 534.510	10,219.00							
	VC and Distance Learning - Videoconferencing CIT9: 409.520	17,000.00							
	NoRedInk for MS and HS	17,000.00							
	LTPP Subscription Fee CIT1: 532.505	3,692.42							
	Online Electronic Databases CIT-2 533.020	17,738.57							
	SMART Learning Suite Site License CIT-3: 532.527.010 311	13,685.00							
	Method Test Prep SAT/ACT CIT-4A: 532.526.220	2,338.64							
	EdPuzzle CIT-4A:532.526.240	7,220.99							
	BrainPop CIT -4A:532.526.230	6,369.79							
	Kami CIT-4A: 532.526.260	11,730.00							
	Hudl Select Athletic Department Package	24,824.00							
	Google Workspace	16,590.00							
		0.61							
5510-427-03-9000-311	OPER TELEPHONE- TRANS		22,091.92	15,499.18	22,092.00	22,092.00	22,092.00	-	-
	Wireless Telephone - Transportation	22,092.00							
		0.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1430-430-03-9000-312	PERS CONTR		44,218.16	45,345.00	49,500.00	50,100.00	53,600.00	3,500.00	6.99
	Labor Education & Community Services (LESCA) Contractual Obligation \$8500								
	Mt. Sinai South Nassau (Our School Physician) \$45000								
	Labor Education &Community Service Agency	8,600.00							
	School Physician	45,000.00							
1430-433-03-9000-312	PERS MEMB DUES		1,010.00	1,210.00	1,210.00	1,210.00	900.00	-310.00	-25.62
	Fee's Associated with Memberships for:								
	American Association for School Personnel Administrators (AASPA)								
	New York State Association for School Personnel Administrators (NYSASPA)								
	Long Island Association for School Personnel Administrators (LIASPA)								
	And any other professional memberships								
	AASPA	0.00							
	NYSASPA	600.00							
	LIASPA	300.00							
1430-434-03-9000-312	PERS ADVERTISING		2,863.84	3,795.00	12,000.00	10,000.00	10,500.00	500.00	5.00
	New York Times								
	Newsday								
	Roslyn News								
	Roslyn Times								
	topschooljobs.org								
	other advertising agencies								
	Personnel Advetising	10,500.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1430-440-03-9000-312	PERS TRAV CONF WKSHP		-	-	5,465.00	4,560.00	6,200.00	1,640.00	35.96
	Fee's Associated wiith Conferences and Travel Expenses for:								
	American Association for School Personnel Administrators (AASPA)								
	New York State Association for School Personnel Administrators (NYSASPA)								
	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	600.00							
	Otesaga Hotel - NYASPA	3,000.00							
	Travel/Meal Reimbursement	600.00							
	NYSSBA	1,500.00							
	AASPA	0.00							
	Nassau or Suffolk Academy of Law	500.00							
1430-450-03-9000-312	PERS SUPPLIES		1,966.41	884.00	1,400.00	2,000.00	2,250.00	250.00	12.50
	Budget for offices supplies needed for the HR office and retirement plaques								
	Personnel Supplies	2,250.00							

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1430-490-03-9000-312	PERS BOCES		35,212.05	25,188.00	27,500.00	27,560.00	31,000.00	3,440.00	12.48
	Fee's for the use of: olasjobs.org our online employment application system Web based NIS District Sub Mgmt System Regional Teacher Cert								
	Web Based NIS CIT7A: 602.621	6,000.00							
	District Substitute Mgmt System SS:659.500)	9,000.00							
	Regional Teacher Certification SS: 660.500	6,000.00							
	OLAS (Putnam) on line application system CC: 625.490	8,000.00							
	.Global Compliance Network CIT4A: 507.522	2,000.00							
	..	0.00							
1480-430-03-9000-312	COMM RELATNS CONSULT		5,600.00	-	-	-	-	-	-
1620-490-03-3300-312	BOCES SVCS Security		167,847.50	161,119.70	135,000.00	175,000.00	185,000.00	10,000.00	5.71
	Contracted Security Services: Covert - (Coser 618.160)								
	Contracted Security Guard Services Safe Schools NY - ESB-Health & Safety CC: 618.491	185,000.00							
9050-800-03-9000-312	UNEMPLOY ADM		95,500.00	10,074.07	25,000.00	18,000.00	15,000.00	-3,000.00	-16.67
	We have moved this appropriation to the Human Resources Administrator's Budget since that office is the one which authorizes the payment of benefits.								
	Unemployment administration	20,000.00							
		-5,000.00							

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1620-230-04-9000-401	FURNITURE EH		1,844.26	-	-	4,270.00	13,926.00	9,656.00	226.14
	Classroom Furniture- Room 53- Smith System Planner Lab Table	603.90							
	Teacher Desks	2,503.72							
	Paper Rack Dispenser- 8 rolls	1,299.97							
	Office Reception Coffee Table	517.74							
	Office Desk/Cabinets- AP	5,000.00							
	STEAM Room Upgrades	4,000.00							
		0.67							
2020-433-04-9000-401	SUPVSN MEMB DUES EH		-	20.00	184.00	184.00	184.00	-	-
	ASCD	109.00							
	Nassau County Elementary School Principal's Assoc.	75.00							
		0.00							
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP		-	-	1,000.00	1,000.00	2,000.00	1,000.00	100.00
	Administrative Professional Development for Sherry Ma and Jennifer Sheehan	2,000.00							
2020-445-04-9000-401	EQPT REPAIR EH		-	-	200.00	500.00	500.00	-	-
	Laminating machine service	500.00							
		0.00							

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2020-450-04-9000-401	SUPVSN OFFICE SUPP EH		5,160.23	8,007.93	7,935.00	6,595.00	7,595.00	1,000.00	15.16
	Paper use for all school copiers and printers and office supplies	3,320.00							
	Badges for Scholarchip Visitor machine	335.00							
	Ed Data Office Materials	2,500.00							
	Laminating film	600.00							
	Motorola Walkie Talkies	840.00							
2110-200-04-1900-401	TCHG EQPT EH MUSIC		286.25	-	-	-	-	-	-
2110-230-04-9000-401	TCHG FURN EH		7,994.26	-	-	-	-	-	-
2110-430-04-9000-401	TCHG EH CONTR		-	-	-	-	5,293.00	5,293.00	-
	Mystery Science Subscription- District total cost is \$ 5,997.00 split between EH, HH and Heights (1,999.00 per bldg)	1,999.00							
	Generation Genius (1 year school subscription)	1,795.00							
	Breakout EDU- Subscription for School -Wide platform 12 mo access	1,499.00							
2110-440-04-9000-401	TCHG TRAV CONF WKSHP		-	-	1,500.00	1,000.00	1,500.00	500.00	50.00
	Workshops and Conferences`for teachers to attend seminars and various educational conferences.	1,500.00							

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	
2110-445-04-1900-401	MUSIC REPAIRS - EH			-	205.00	498.00	898.00	925.00	27.00	3.01
	Music Instrument Repairs- additional repair for instruments not used	800.00								
	Piano tuning and repair for one piano once a year	125.00								
2110-445-04-3000-401	Eqpt Repairs - EH STEM			-	-	-	-	280.00	280.00	-
	Microscope and Triple Beam Balance Repairs	280.00								
2110-448-04-9000-401	TCHG FIELD TRIPS EH			-	9,694.00	12,566.00	16,851.00	16,950.00	99.00	0.59
	Class Trips Grades 2-5, 585 students at \$20 per child	11,700.00								
	All County Music (January) \$400 per bus	800.00								
	Commerce Plaza-135 students (\$30.00 for each fifth gradestudent)	4,050.00								
	Long Island String Festival (March) \$400 per bus	400.00								
2110-450-04-1000-401	SUPPLIES EH ART		479.62	5,110.40	5,550.00	5,700.00	5,850.00	150.00	2.63	
	Ed Data Art Supplies (Favara) 585 students at \$10 per child	5,850.00								
2110-450-04-1300-401	TCHG SUPPLIES ENL EH			-	-	1,000.00	1,000.00	400.00	-600.00	-60.00
	Teaching materials & supplies for PACT & NYSLAT lab	400.00								
2110-450-04-1800-401	SUPPLIES EH MATH			-	278.39	300.00	2,095.00	300.00	-1,795.00	-85.68
	Curriculum Supplies Grades 2-5 (Support materials for AIS and Differentiation of Instruction)	300.00								

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-450-04-1900-401	SUPPLIES EH MUSIC		6,169.59	2,936.00	2,936.00	1,660.00	2,108.00	448.00	26.99
	Vocal Music-585 students at \$1.50 per child	877.50							
	Instrumental Music-270 students at \$1.50 per child	405.00							
	Instrumental Music accessories	400.00							
	Music Metals	425.00							
		0.50							
2110-450-04-2000-401	TCHG SUP EH PHYS ED		-	193.40	200.00	200.00	200.00	-	-
	Indoor/Outdoor Equipment/games for Recreation Specialist	200.00							
		0.00							
2110-450-04-2100-401	SUPPLIES EH READING		3,608.04	-	-	-	-	-	-
2110-450-04-2200-401	TCHG SUP EH SCIENCE		4,131.00	2,048.32	5,329.00	5,475.00	3,686.00	-1,789.00	-32.68
	Science Materials Grades 2-5 585 students at \$6.30	3,685.50							
		0.50							
2110-450-04-3000-401	TCHG SUPPLIES EH STEM		-	197.88	5,026.00	3,825.00	855.00	-2,970.00	-77.65
	Project Lead the Way / Fresh Inc	455.00							
	Robotics	400.00							

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2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH		-	-	2,610.00	2,610.00	1,500.00	-1,110.00	-42.53
	Enrichment Materials and Supplies Grades 3-5/ Lunch Enrichment Workshops (Grades 4-5)	1,500.00							

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

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	Classroom Furniture- Room 55- Mobile Open Shelving Unit, 2 Shelves	259.91							
	Classroom Furniture- room 55- Mobile Open Shelving Unit, 2 Shelves	491.96							
	Classroom Furniture- Room 44- Table Rectangle Markerboard	287.24							
	Classroom Rugs- Room 44-- 1 oval rug & 1 rectangle rug	599.98							
	Grade 2-Supplies	1,079.26							
	Grade 2- MD Book Pouch Kit (book baggies)	1,624.87							
	Grade 3- Holiday supplies for the grade 3	1,299.69							
		0.40							
2110-451-04-1700-401	CONSUM WKBS - EH ELA		9,846.98	12,792.00	10,712.00	18,621.00	19,344.00	723.00	3.88
	Special Ed-WRS Student Readers 1-6 Set 4th Edition	249.50							
	Special Ed-Wilson Student Notebook (Steps 1-6) 10 pk	142.00							
	Special Ed-WRS Intro Set (4th Ed) 1-6	299.00							
	Special Ed-WRS Student Dictation Notebook (Steps 1-6) 10 pk 4th Ed.	186.00							
	*Test Prep-Literacy Support	2,000.00							
	Grade 2- Growing Up With Grammar (110 copies)	2,275.74							
	Grade 2- Foundations	615.00							
	Grade 2- 2705 Portrait Blank Bare Book (150 copies)	550.04							
	Grade 3-Handwriting 2020 *-Large Classroom Pkg	2,125.50							
	Grade 3- Foundations (150 copies)	3,936.60							
	Materials for incoming students not included in original enrollment numbers	920.00							
	Grammer Workbooks-Grades 3-5	6,043.68							
		0.94							

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

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2110-451-04-2300-401	CONSUM WKBS - EH SOC ST		7,711.00	13,424.95	12,161.00	17,227.00	18,051.00	824.00	4.78
	Grade 2-Scholastic News 2	898.50							
	Grade 2- Scholastic Storyworks 2	1,273.50							
	Grade 2-Science Spin 2-	148.50							
	Grade 3-Scholastic News 3	898.50							
	Grade 3 - Science Spin	148.50							
	Grade 3- Storyworks	1,273.50							
	Grade 3- Map Skills Level C	1,607.76							
	Grade 4-Scholastic News 4	898.50							
	Grade 4- Science Spin	148.50							
	Grade 4- Storyworks	1,273.50							
	Grade 4- My World Social Studies 2013- Student Edition plus	5,850.00							
	Grade 5- Scholastic News 5/6	538.50							
	Grade 5-StoryWorks Magazine	1,273.50							
	Grade 5-Map Skills For Today (180 copies plus shipping)	891.00							
	Grade 2-5 - Shipping for Scholastic Magazines	928.20							
		0.54							
2110-459-04-9000-401	CLASSROOM LIBRARIES		3,460.61	9,976.17	4,000.00	5,000.00	5,000.00	-	-
	Book of the Month for all classes (10 books/37 copies each)	4,000.00							
	TCRWP 2020 (1 ea. of 22 titles) 3 sets	500.00							
	Grade 4- Collection of Books for Book Clubs	500.00							
2110-480-04-2200-401	TCHG TEXTBK EH SCI		-	8,853.25	9,162.00	-	-	-	-

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2110-490-04-9000-401	BOCES SVCS EH			-	3,050.00	5,905.00	5,905.00	10,581.00	4,676.00	79.19
	Grade 5 Conservation Trip CIT4B: 401.010	1,905.00								
	IXL Learning- Grades 2--5	8,676.00								
2610-430-04-9000-401	LIB CONTR EH		528.00	528.00	600.00	600.00	600.00	-	-	
	Book Binding, Typewriters Contract, Movie License	550.00								
		50.00								
		0.00								
2610-450-04-9000-401	LIB MAT/SUPPLIES EH		1,345.02	589.09	1,500.00	1,000.00	1,000.00	-	-	
	Supplies for the library program: makerspace materials, labels, bookmarks, posters, teaching materials, book repair items	1,000.00								
		0.00								
2610-459-04-9000-401	LIB BOOKS EH		2,830.56	5,563.02	6,601.00	5,700.00	5,850.00	150.00	2.63	
	Books to support classroom and individual reading	5,850.00								
2610-490-04-9000-401	LIB BOCES EH		3,000.00	-	4,000.00	4,000.00	-	-4,000.00	-100.00	

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2815-450-04-9000-401	HLTH SVCES SUPP EH		1,416.70	2,118.82	2,120.00	2,120.00	2,149.00	29.00	1.37
	Supplies and materials for School Nurse 585 students atperchild	1,111.50							
	Health Service Supplies	1,037.00							
		0.50							
2850-156-04-6700-401	CLUB STIPENDS		-	1,504.00	1,515.00	1,515.00	1,515.00	-	-
2850-157-04-6700-401	CHAP/SUPV NON-ATH		-	-	2,450.00	2,450.00	2,955.00	505.00	20.61
2850-157-04-6900-401	INTRAMURAL HOURLY		588.00	33,798.00	18,980.00	18,760.00	21,160.00	2,400.00	12.79
2850-450-04-6900-401	SUP & MATERIALS		-	-	229.00	229.00	729.00	500.00	218.34
	Mathematical Olympiads Enrollment	99.00							
	Mathematical Olympiad Tournament Registration Fee	130.00							
	Intramural Supplies/Materials	500.00							
1620-411-03-9000-510	Rental OF Property - Tran		177,718.99	60,197.38	181,063.00	183,484.00	184,985.00	1,501.00	0.82
	In accordance with direction received from the SED, the cost of the rental of parking space for our bus fleet is budgeted under operations and not transportation since the expense is not aidable. This therefore represents an unanticipated increase in function 1620								
	Rental Property for Bus Parking -and transportation office @ Pt Washington	183,484.00							
		1,501.00							

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1620-425-03-9000-510	ELECTRICITY- TRANS		6,796.98	9,029.67	16,000.00	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	16,000.00							
		0.00							
5510-200-03-9000-510	TRANS EQUIP		1,991.96	1,926.30	2,000.00	2,000.00	2,000.00	-	-
5510-210-03-9000-510	TRANS BUSES		-	-	150,000.00	100,000.00	175,000.00	75,000.00	75.00
	Large bus replace #89 2008 103,000 miles	0.00							
	Large bus replace #90 2009 61,000 miles	0.00							
	small van replace #47 2013 with 58,000 miles	0.00							
	social worker car replace Equinox 2018 58,000 miles	0.00							
		175,000.00							

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

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5510-430-03-3600-510	Repairs to Maint Veh		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-
	L I Foreign	2,500.00							
	Barnwell Tires	2,500.00							
		0.00							
5510-430-03-9000-510	TRANS CONTR		52,546.33	30,075.29	56,000.00	56,000.00	46,000.00	-10,000.00	-17.86
	Transfinder- License,maintenance & routing	10,000.00							
	Transfinder- additional buses \$100.00 each	1,000.00							
	Suffolk Communication maintenance for all 2 - way radios	15,000.00							
	Chester Towing - towing for school vehicles	2,500.00							
	First Advantage - Drug Testing for all drivers	5,000.00							
	Zonar - License Maintenance fees	12,000.00							
	Zonar student tracking, Harware and Software	0.00							
	Gemma's Towing - towing for school buses	0.00							
	Choice Distribution- Bolts, nut, drill bits electric wire	500.00							
5510-440-03-9000-510	TRANS PROF DEVEL		672.93	645.19	1,800.00	1,800.00	1,800.00	-	-
	NYAPT annual Conf., hotel & membership	1,200.00							
	NYAPT Nassau Membership Carmen & Dalton	400.00							
	19A refresher classes as required by NYS	200.00							

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5510-450-03-3600-510	Parts for Maint Vehicles		9,999.00	8,020.62	10,000.00	10,000.00	10,000.00	-	-
	Barnwell Tires	3,000.00							
	Hempstead Ford	2,000.00							
	L.I. Foriegn	3,000.00							
	Brake Serices	2,000.00							
		0.00							
5510-450-03-9000-510	TRANS SUPPLIES		7,181.20	3,029.58	12,000.00	12,000.00	12,000.00	-	-
	WB Mason Company- Copy Paper, office supplies	1,000.00							
	National School Forms - Dot papers	2,000.00							
	AC Enveloppe	200.00							
	Waste Oil solutions -removed waste oil/antifreeze, used oil	3,000.00							
	Island wide -Body work for buses	1,000.00							
	Karl's equipment	1,500.00							
	Zonar, student tracking hardware	2,000.00							
	Brake Services- parts for all buses	1,000.00							
	PTSI	300.00							
		0.00							
5510-453-03-9000-510	Transportation Uniforms		6,783.51	8,422.17	9,000.00	9,000.00	12,000.00	3,000.00	33.33
	Uniform Allowance for Drivers including working shoes	9,000.00							
		3,000.00							

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5510-454-03-9000-510	Trans Fuel		142,893.12	286,388.73	213,000.00	223,650.00	270,000.00	46,350.00	20.72
	United Metro- fuel for all the buses	0.00							
	Propane for 12 Buses (9 Large & 3 Vans)	60,000.00							
	WEX fueli for all buses	210,000.00							

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5510-456-03-9000-510	Trans Automotive Parts		158,539.94	154,941.11	189,000.00	189,000.00	169,000.00	-20,000.00	-10.58
	Cummins CO - Cummins and Caterpillar engine parts for Bluebird Buses	5,000.00							
	Islandwide Auto/Truck - Body work for School Buses	15,000.00							
	Hub Spring - Brakes for Bluebirds	5,000.00							
	All System Brakes - Air Brake parts including drums shoes and Pads	20,000.00							
	L.I. Foreitn - Light truck and Maint vech and van parts	25,000.00							
	Hempstead Ford and Lincoln - Ford and Lincolnd Parts	5,000.00							
	Suffolk Communication - Cover 2 way radios for all vehicles	2,000.00							
	Bird Bus Sale - BlueBird parts	20,000.00							
	Better miles Tranny buses	5,000.00							
	H O penn Caperpillar engine and parts	5,000.00							
	Nesco Bus	1,000.00							
	All Points - seat upholser,lights,buzzers,mirrors fansblowers,heaters ect.	20,000.00							
	New York Bus Sales	23,000.00							
	Blue Chip	1,000.00							
	Brake Services	5,000.00							
	JJ Miles	3,000.00							
	Choice Distribution- Bolts, nut, drill bits electric wire	5,000.00							
	Truck King	2,000.00							
	D L Carr - repair lift in bus garage	2,000.00							
5510-458-03-9000-510	Trans Tires & Lubricants		40,343.91	46,319.69	50,000.00	50,000.00	50,000.00	-	-
	Barnwell House of Tires- Tires for Buses and Maint Veh	30,000.00							
	Circle Lubricants - Transmission Fluid oil	20,000.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
5530-200-03-9000-510	GARAGE EQUIP		4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-
5530-430-03-9000-510	GARAGE CONTR		3,540.00	1,200.00	4,000.00	4,000.00	4,000.00	-	-
	Grainger	1,000.00							
	Karls Equipment & Supply lift inspection yearly	1,000.00							
	DXC Technology	2,000.00							
		0.00							
5530-450-03-9000-510	GARAGE SUPPLIES		3,684.73	-	5,000.00	5,000.00	5,000.00	-	-
	zonar-students tracking hardware	2,500.00							
	Karl's Equipment	2,500.00							
		0.00							

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

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

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Fund: A GENERAL FUND

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

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
5550-430-03-9000-510	TRANS PUBLIC SERVICE		200.00	1,735.07	200.00	200.00	200.00	-	-
	Tolls to do different trips (only if needed)	200.00							
		0.00							
1620-230-06-9000-601	FURNITURE HTS		-	-	-	-	1,000.00	1,000.00	-
	STEAM LAB - Color Changing Light Table	1,000.00							
2020-433-06-9000-601	SUPVSN MEMB DUES HTS		59.00	64.09	325.00	325.00	100.00	-225.00	-69.23
	Membership Dues/ASCD #503370 - M.Wood	75.00							
	Nassau Elementary Principals Association	25.00							
2020-436-06-9000-601	CONTRACT PRINTING HGT		-	-	150.00	150.00	150.00	-	-
	Heights return address preprinted envelopes	100.00							
	Misc. printing items	50.00							
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP		269.00	-	2,000.00	2,000.00	1,000.00	-1,000.00	-50.00
	Mary Wood - Workshops	1,000.00							
2020-445-06-9000-601	EQPT REPAIR HGT		588.37	611.90	625.00	625.00	675.00	50.00	8.00
	Laminator annual contract	675.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS		7,617.18	7,467.73	8,900.00	8,900.00	6,400.00	-2,500.00	-28.09
	Laminating film	600.00							
	General office supplies	1,500.00							
	Copy paper	2,500.00							
	Paint and paper for building use	1,000.00							
	Security labels	200.00							
	Petty Cash expenditures	600.00							
2110-230-06-9000-601	TCHG FURN HTS		541.31	588.29	600.00	-	-	-	-
2110-440-06-9000-601	TCHG TRAV CONF WKSHP		1,127.00	-	1,500.00	1,500.00	1,000.00	-500.00	-33.33
	Teachers conference/workshops during school year	1,000.00							
2110-445-06-1900-601	MUSIC REPAIRS - HTS		-	-	200.00	200.00	250.00	50.00	25.00
	Piano tuning for Heights piano in Music Room	250.00							
2110-448-06-9000-601	TCHG FIELD TRIPS HTS		877.95	1,200.00	11,400.00	7,600.00	7,000.00	-600.00	-7.89
	Field Trips - 350 students x \$20.00 each	7,000.00							
2110-450-06-0800-601	SUPPLIES HTS PRE-K		281.20	287.76	300.00	300.00	-	-300.00	-100.00

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-450-06-0900-601	SUPPLIES HTS KG		10,698.57	10,750.00	10,750.00	9,770.00	6,500.00	-3,270.00	-33.47
	Ed-Data classroom supplies	6,000.00							
	J.D'Amato - 1526300 Childcraft Storage Unit	250.00							
	Materials for Mindfulness Room for Kindergarten classes	250.00							
2110-450-06-1000-601	SUPPLIES HTS ART		1,039.89	1,236.79	1,500.00	1,350.00	1,350.00	-	-
	Ed-Data Classroom Supplies for KG & GR.1	1,350.00							
2110-450-06-1100-601	Supplies HTS Computers		251.18	250.00	300.00	-	-	-	-
2110-450-06-1150-601	SUPPLIES HTS STEAM		293.01	250.00	300.00	600.00	5,600.00	5,000.00	833.33
	Ed-Data Supplies - STEAM	600.00							
	STEAM LAB Initiative	5,000.00							
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT		425.92	358.65	1,150.00	1,150.00	900.00	-250.00	-21.74
	Ed-Data Classroom supplies for K and 1st grade	500.00							
	Family Night	100.00							
	Parent Education meetings	150.00							
	PACT supplies	150.00							
2110-450-06-1700-601	TCHG SUP HTS LANG ART		-	-	-	-	3,050.00	3,050.00	-
	Foundations Desk Strips - KG & GR.1 (per class allocation)	550.00							
	Book Storage Pouches - KG & GR.1 (per class allocation)	2,500.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-450-06-1800-601	SUPPLIES HTS MATH		1,500.00	1,233.45	2,000.00	1,700.00	300.00	-1,400.00	-82.35
	Go Math! supplementary materials	300.00							
2110-450-06-1900-601	SUPPLIES HTS MUSIC		286.28	246.50	300.00	300.00	300.00	-	-
	Ed-Data classroom supplies	300.00							
		0.00							
2110-450-06-2100-601	SUPPLIES HTS READING		345.63	249.90	500.00	8,500.00	500.00	-8,000.00	-94.12
	Ed-Data Supplies	500.00							
2110-450-06-2200-601	TCHG SUP HTS SCIENCE		1,000.00	891.98	1,150.00	4,184.00	15,300.00	11,116.00	265.68
	Mystery Science Subscription will be split between East Hills, Harbor Hill and Heights - Increase from \$884 a school to \$1,999.00 a school.								
	Ed-Data Supplies	400.00							
	Mystery Science Subscription	2,000.00							
	Insect Lore - Butterflies & Kits (per class allocation)	300.00							
	Nat Geo Exploring Science KG (6 yr. contract)	7,600.00							
	Nat Geo Exploring Science GR.1 (6 yr. contract)	5,000.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-450-06-9000-601	TCHG SUPPLIES HTS		11,663.51	8,210.00	8,210.00	5,985.00	5,760.00	-225.00	-3.76
	Cultured kids program	200.00							
	Field Day	100.00							
	Ed-Data GR.1 Supplies	3,360.00							
	Ed-Data Special Ed Supplies	400.00							
	Ed-Data Special Ed Supplies - RTI	200.00							
	Ed-Data Special Ed Supplies - ABA	200.00							
	Ed-Data Special Ed Supplies - Psychologist	200.00							
	Ed-Data Special Ed Supplies - Speech	400.00							
	Childcraft 2-shelf storage - 1526296	700.00							
2110-451-06-1700-601	CONSUM WKBS - HTS ELA		2,598.37	2,578.73	2,703.00	2,862.00	2,955.00	93.00	3.25
	Scholastic News w/10% shipping), GR.1 per class allocation	955.00							
	Let's Find Out, KG per class allocation	2,000.00							
2110-451-06-9000-601	CONSUM WKBS - HTS		2,998.39	3,000.00	3,000.00	4,000.00	4,000.00	-	-
	Foundations for K & 1st grade w/shipping	4,000.00							
		0.00							
2110-459-06-9000-601	CLASSROOM LIBRARIES		21,315.60	11,507.66	11,800.00	8,300.00	6,100.00	-2,200.00	-26.51
	Per class allocation/Trade books	5,600.00							
	Character Education - Book of the Month	500.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-490-06-9000-601	BOCES SVCS HTS		-	-	-	-	1,200.00	1,200.00	-
	IXL - GR.1 Math only for 125 students	1,200.00							
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS		252.06	298.65	300.00	300.00	300.00	-	-
	Ed-Data Library office supplies	300.00							
2610-459-06-9000-601	LIB BOOKS HTS		2,256.10	3,613.96	3,900.00	3,800.00	3,740.00	-60.00	-1.58
	Library Books	3,600.00							
	School Library Journal subscription	140.00							
2815-450-06-9000-601	HLTH SVCES SUPP HTS		1,082.49	1,953.86	6,000.00	6,000.00	6,000.00	-	-
	Ed-Data Medical & Office supplies	1,000.00							
	Baby Wipes for allergy students	5,000.00							
2850-157-06-6700-601	CHAP/SUPV NON-ATH		-	-	1,170.00	1,170.00	-	-1,170.00	-100.00
2850-157-06-6900-601	INTRAMURAL HOURLY		1,157.64	7,955.00	8,816.00	8,700.00	12,092.00	3,392.00	38.99
1620-200-07-9000-701	EQUIPMENT HH		-	-	-	-	750.00	750.00	-
	Kiln Vent	750.00							
1620-230-07-9000-701	FURNITURE HH		-	-	-	8,744.00	-	-8,744.00	-100.00

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1620-450-07-9000-701	FURN<500 HH		3,271.82	3,288.76	3,290.00	8,273.00	6,253.00	-2,020.00	-24.42
	Blue 1 Inch Tape for Classrooms (Lockdowns)	82.00							
	Chairslippers for Custodians (black medium)	2,700.00							
	Chairslippers - shipping	266.00							
	Classroom Desks - freight	1,000.00							
	Classroom Chairs	1,875.00							
	Midwest Folding EF Folding Banquet Table, Rectangle, 72x30x3 in grey	330.00							
2020-430-07-9000-701	SUPVSN CONTR HH		-	-	525.00	525.00	600.00	75.00	14.29
	Laminator service contract (contract maintained by Harbor Hill)								
	Laminator Service Contract	600.00							
2020-433-07-9000-701	SUPVSN MEMB DUES HH		118.00	-	136.00	136.00	205.00	69.00	50.74
	Principal - Hazen								
	Assistant Principal - Gabrus								
	Assoc. for Supervision and Curriculum Development - Gabrus	68.00							
	Assoc. for Supervision and Curriculum Development - Hazen	68.00							
	Subscription - Roslyn News	39.00							
	Subscription - Time Magazine - Principal	30.00							
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP		-	-	2,000.00	2,000.00	2,000.00	-	-
	Principal and Assistant Principal	2,000.00							

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2020-450-07-9000-701	SUPVSN SUPPLIES HH		8,015.91	14,084.81	14,736.00	14,732.00	13,428.00	-1,304.00	-8.85
	Building Walkie Talkies and accompanying equipment	2,560.00							
	Copy Paper for HH School	6,290.00							
	Large Black Binders for Purchase Order record keeping	78.00							
	Office Supplies - Ed Data / Staples	4,500.00							
2110-200-07-1000-701	TCHG EQPT HH ART		3,303.00	-	-	-	-	-	-
2110-200-07-9000-701	TCHG EQPT HH		-	2,564.81	14,500.00	3,000.00	-	-3,000.00	-100.00
2110-230-07-9000-701	TCHG FURN HH		-	-	-	2,625.00	-	-2,625.00	-100.00
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM		-	-	-	-	1,000.00	1,000.00	-
	PLTW - Project Lead the Way Conference								
	PLTW - Project Lead the Way Conference	1,000.00							
2110-440-07-9000-701	TCHG TRAV CONF WKSHP		-	-	1,500.00	1,500.00	1,000.00	-500.00	-33.33
	Travel Conference Workshops (for teachers, Social Worker and Pyschologist to attend BOCES seminars, and various educational conferences	1,000.00							
2110-445-07-1900-701	MUSIC REPAIRS - HH		-	655.00	1,560.00	900.00	700.00	-200.00	-22.22
	Musical Instrument Repairs	500.00							
	Tuning and Repair of Pianos	200.00							

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2110-448-07-9000-701	TCHG FIELD TRIPS HH		-	2,788.00	14,410.00	15,620.00	16,880.00	1,260.00	8.07
	All County Music, January - Bus	1,200.00							
	Field Trips for Grades 1-5	11,800.00							
	Grade 5 - Commerce Plaza - Social Studies Trip	3,080.00							
	Long Island String Festival Association, March - Bus	800.00							
2110-450-07-1000-701	SUPLIES HH ART		5,019.15	3,540.85	5,350.00	5,600.00	5,900.00	300.00	5.36
	Art Room Materials	5,900.00							
2110-450-07-1300-701	TCHG SUPPLIES ENL HH		740.61	240.95	500.00	500.00	500.00	-	-
	Continental Press, Inc. Book Order (Teacher does not need for 2023-2024. Order in 2024-2025)	0.00							
	ENL Materials and Supplies	250.00							
	New NYSESLAT	250.00							
2110-450-07-1800-701	SUPLIES HH MATH		-	-	250.00	250.00	250.00	-	-
	Math Supplies AIS	250.00							
		0.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-450-07-1900-701	SUPPLIES HH MUSIC		5,241.44	803.10	1,696.00	1,748.00	2,018.00	270.00	15.45
	Instrumental Accessories - Clarinet Mouthpieces, Practice Pads	174.00							
	Instrumental Accessories - Reeds and Violin Pads	320.00							
	Instrumental Accessories - Rosin and Violin Strings	145.00							
	Instrumental Music Grs. 4 and 5	339.00							
	NYSSMA Solo Ribbons/Awards	200.00							
	Vocal Music	840.00							
2110-450-07-2000-701	TCHG SUP HH PHYS ED		-	-	200.00	200.00	200.00	-	-
	Indoor/Outdoor equipment/games for Recreation Specialist	200.00							
		0.00							
2110-450-07-2100-701	SUPPLIES HH READING		8,471.37	313.36	500.00	1,000.00	1,000.00	-	-
	AIS Reading Materials and Supplies LLI	1,000.00							
		0.00							

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

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

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	Grade 3 Oriental Trading DIY Travel Mug	525.00							
	Grade 3 Oriental Trading DIY Welcome to the Classroom Sign	35.00							
	Grade 3 Oriental Trading Ghost Door Hanger Craft Kit	9.00							
	Grade 3 Really Good Stuff - Book Pouch Med Bk - 164994YE Yellow	1,484.00							
	Grade 3 Really Good Stuff - Boomerang Folders Item 157236	400.00							
	Grade 3 Really Good Stuff - In This Classroom Folders	400.00							
	Grade 3 Really Good stuff - Decorate Your Travel	440.00							
	Grade 5 School Specilaty Folders	18.00							
	Grade 5 Flex Space Beanbag	84.00							
	Grade 5 Flex Space Comfy Chair	224.00							
	Grade 5 School Specialty Binder view 2' white #086394	1,020.00							
	Grade 5 School Specialty Composition Books	250.00							
	Grade 5 School Specialty Dividers index 5 tab #081940	100.00							
	Grade 5 School Specialty Sheet Protectors #067506	150.00							
	Grade 5 Teacher Chair	375.00							
	Harbor Hill Mini-Marathon	500.00							
	Laminator Rolls	1,408.00							
	Pearson Testing	1,000.00							
	Petty Cash	500.00							
	Psychologist/Social Worker	400.00							
	School Lunch Fund - Open PO - School Events	500.00							
	Speech	400.00							
		0.10							

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-451-07-1700-701	CONSUM WKBS - HH ELA		10,062.72	7,450.10	9,622.00	7,294.00	15,367.00	8,073.00	110.68
	Grade 1 GL Educators Publishing Words I Use When I Write	385.00							
	Grade 1 GL Educators Publishing Words I Use When I Write Gr 1- 2 Shipping	51.00							
	Grade 1 Reading for Comprehension/Continental	2,200.00							
	Grade 1 Reading for Comprehension/Continental Shipping	263.00							
	Grade 2 Continental Press - Reading Comprehension Level A and Reading Comprehension Level B (Do Not need in 2022 - 2023)	0.00							
	Grade 3 Zaner Bloser Handwriting (cursive)	2,100.00							
	Grade 3 Rally Education! NY ELA Rehearsal Plus	1,790.00							
	Grade 3 Sadlier Grammar Workshop	1,680.00							
	Grade 4 Ready NY CCLS ELA Practice Student	625.00							
	Grade 4 Ready NY CCLS ELA Practice Student Shipping	63.00							
	Grade 4 Ready NY Coach Practice Test 2019 ELA	750.00							
	Grade 4 Ready NY Coach Practice Test 2019 ELA Shipping	210.00							
	Grade 4 Sadlier Grammar Workshop	1,750.00							
	Grade 5 NY Practice Coach Plus Rev Empire Ed ELA TG - 1611906	0.00							
	Grade 5 NY Practice Coach Plus Rev Empire Ed ELA - 1611951	1,320.00							
	Grade 5 Sadlier Grammar Workshop	1,680.00							
	Sadlier Grammar Workshop Shipping	500.00							

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

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2110-451-07-2200-701	CONSUM WKBS - HH SCI		99.00	123.75	140.00	-	-	-	-
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST		5,832.68	9,145.33	9,177.00	6,566.00	12,900.00	6,334.00	96.47
	Grade 1 Continental Press, Map Skills Shipping	127.00							
	Grade 1 Continental Press, Map Skills B Gr 2 Set, Item 9780845441428	1,100.00							
	Grade 1 Scholastic News Magazine	825.00							
	Grade 2 Scholastic News Magazine	1,282.50							
	Grade 3 Continental Press - Map Skills	1,400.00							
	Grade 3 Time for Kids	900.00							
	Grade 4 Storyworks/Scholastic News	1,187.50							
	Grade 4 myWorld Social Studies for New York - Grade 4-Regions (ISBN 9780328639182)	4,750.00							
	Grade 4 myWorld Social Studies for New York - Grade 4-Regions (ISBN 9780328639182) Shipping	188.00							
	Grade 5 Map Skills for Today	0.00							
	Grade 5 Storyworks/Scholastic News	1,140.00							
2110-459-07-1700-701	Classroom Library		1,562.32	2,101.11	6,250.00	6,750.00	5,250.00	-1,500.00	-22.22
	Classroom Libraries Trade Books ELA: Mentor Texts, Guided Reading Sets, Leveled Libraries, Genres.								
	Classroom Libraries - Grades K - 5	5,250.00							
2110-459-07-9000-701	Class Lib Book of Month		2,093.89	4,347.05	4,500.00	4,500.00	1,000.00	-3,500.00	-77.78
	Book of the Month (10 books/5 copies each)	1,000.00							
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS		3,687.25	771.20	3,973.00	2,200.00	-	-2,200.00	-100.00
	Materials for incoming students not included in original enrollment numbers								

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-480-07-1800-701	TCHG TEXTBK HH MATH Materials for students not included in original enrollment numbers		1,278.93	1,300.13	2,287.00	1,975.00	-	-1,975.00	-100.00
2110-480-07-9000-701	TCHG REFERENCE HH Mentor/Teaching Texts	1,000.00	-	-	1,000.00	1,000.00	1,000.00	-	-
		0.00							
2110-490-07-9000-701	BOCES SVCS HH Conservation - Cradle of Aviation - Grade 5 CIT4B: 401.010 Star Dance - Grade 3 CIT4A: 403.010 IXL - Math, ELA, Social Studies (Grades 4 and 5) IXL - Math, ELA (Grades 1, 2, and 3)	2,000.00 0.00 3,700.00 4,860.00	-	-	5,650.00	2,000.00	10,560.00	8,560.00	428.00
2610-450-07-9000-701	LIB MAT/SUPPLIES HH General Supplies Periodicals	385.00 250.00	624.87	284.70	635.00	635.00	635.00	-	-
2610-459-07-9000-701	LIB BOOKS HH Library Books	5,900.00	4,556.61	4,835.70	5,200.00	5,600.00	5,900.00	300.00	5.36

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2815-450-07-9000-701	HLTH SVCES SUPP HH		839.86	675.00	981.00	1,041.00	1,086.00	45.00	4.32
	Supplies for nurses office 520 students x \$1.50 = \$780.00								
	Additional Materials								
	Ed Data supplies \$200.00								
	Health Services Supplies	885.00							
	Ed Data Supplies	200.00							
		0.50							
		0.50							
2850-156-07-6700-701	CLUB STIPENDS		-	1,504.00	1,600.00	1,600.00	1,515.00	-85.00	-5.31
2850-157-07-6700-701	CHAP/SUPV NON-ATH		-	-	2,461.00	2,461.00	2,955.00	494.00	20.07
2850-157-07-6900-701	INTRAMURAL HOURLY		7,313.32	11,086.00	18,067.00	20,435.00	21,975.00	1,540.00	7.54

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	
2850-450-07-6900-701	SUP & MATERIALS			-	5,969.40	2,859.00	5,859.00	4,370.00	-1,489.00	-25.41
	Add to make dollar amount whole	0.60								
	Arts and craft supplies	110.00								
	Athletics Supplies	116.00								
	Journalism	200.00								
	Lego Robotics Competition	200.00								
	Lego Robotics Fee	200.00								
	Lego Robotics Materials	510.00								
	Lego Robotics Registration	200.00								
	Math Olympiad Competition Fee - two teams	217.80								
	Math Olympiad Registration	193.60								
	Mock Trials	200.00								
	PACT Supplies	2,112.00								
	STEAM Supplies	110.00								
1620-230-08-9000-801	FURNITURE HS		12,451.35	-	-	10,130.00	-	-10,130.00	-100.00	
2020-230-08-9000-801	SUPVSN FURN HS		6,657.20	-	-	-	-	-	-	
2020-430-08-9000-801	SUPVSN CONTR HS		-	-	1,250.00	-	-	-	-	

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2020-433-08-9000-801	SUPVSN MEMB DUES HS		1,153.00	1,064.00	1,875.00	1,875.00	1,875.00	-	-
	ACSD Memberships	400.00							
	NCHSPA	75.00							
	College Board	400.00							
	NASSP	1,000.00							
		0.00							
2020-436-08-9000-801	CONTRACT PRINTING HS		3,260.16	3,256.80	3,323.00	3,323.00	3,323.00	-	-
	Student Planner - (3) Year Contract Price of \$3,322.98 through 2021-2022	3,322.98							
	round	0.02							
		0.00							
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP		-	-	1,850.00	4,000.00	-	-4,000.00	-100.00
2020-445-08-9000-801	EQPT REPAIR HS		-	1,125.00	5,625.00	5,625.00	1,898.00	-3,727.00	-66.26
	Repair - Math - (75) TI Calculators	1,897.50							
		0.50							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2020-450-08-9000-801	SUPVSN SUPPLIES HS		14,259.83	20,539.52	22,150.00	22,150.00	18,650.00	-3,500.00	-15.80
	Subscriptions	150.00							
	Parking Tags & Warning Stickers	1,500.00							
	Various Ed-Data and Yearly Supplies for Staff,	15,500.00							
	Copy Paper								
	Pens/Pencils/Markers								
	Binders								
	Clips								
	Misc supplies								
	Open P.O. School Lunch Fund (Breakfast for: New Students, National Merit, Homecoming, Visiting Graduates)	1,500.00							
2110-200-08-1000-801	TCHG EQPT HS ART		4,820.21	-	-	3,474.00	4,000.00	526.00	15.14
	Bessler 50mm Enlarger with Base	4,000.00							
2110-200-08-1800-801	TCHG EQPT HS MATH		-	2,288.21	5,174.00	5,174.00	-	-5,174.00	-100.00
2110-200-08-1910-801	TCHG EQPT HS BAND		5,941.25	4,637.60	4,638.00	4,638.00	4,884.00	246.00	5.30
	1000 Series Sousaphones JSP	4,884.00							
2110-200-08-1920-801	TCHG EQPT HS ORCH		-	-	-	7,000.00	-	-7,000.00	-100.00

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2110-200-08-2200-801	TCHG EQUIP - SCIENCE		7,572.46	9,431.54	111,681.00	9,920.00	8,943.00	-977.00	-9.85
	PASCO Wireless Motion Sensor	2,200.00							
	AP Physics 2 Kit	2,600.00							
	CO2 Incubator w/CO2	4,143.00							
2110-230-08-2200-801	TCHG FURN HS SCIENCE		-	756.00	756.00	7,498.00	7,670.00	172.00	2.29
	2-Station Diversified Wood Crafts Labs	2,212.76							
	File cabinet	3,071.92							
	Open hutch SUN36HUT/22	877.98							
	38000 30Dx48W - Desks	1,506.54							
		0.80							
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI		-	-	-	-	1,570.00	1,570.00	-
	Hon Desk	1,570.00							
2110-230-08-2600-801	TCHG FURN - WRLD LAN		3,280.22	-	-	-	1,030.00	1,030.00	-
	Hon - 3-Drawer File Cabinet - locking	1,029.98							
		0.02							
2110-230-08-6600-801	FURNITURE HILLTOP		1,473.90	-	-	1,600.00	13,000.00	11,400.00	712.50
	Misc furnture to replace stained/old furniture at Hilltop	13,000.00							

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2110-430-08-2200-801	CONTRACTED SVCS		-	-	2,000.00	2,000.00	2,000.00	-	-
	Chemical Removal Science	2,000.00							
		0.00							
2110-430-08-6200-801	CONTR HS COMMENCEME		9,182.40	22,371.60	25,000.00	25,000.00	25,000.00	-	-
	HS Commencement - Tilles Center, Flowers, Diplomas, Booklets, Cap & Gowns, Awards,	25,000.00							
2110-430-08-6500-801	CONTRACTED SVCS- M BAND		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-
	MB Drill Writing and Design - Competitive Bands utilize this service	3,000.00							
		0.00							
2110-430-08-9000-801	TCHG HS CONTR		500.00	4,500.00	4,500.00	14,000.00	8,000.00	-6,000.00	-42.86
	Mindfulness Grade Level Days - Food	3,000.00							
	Bryant Library Art Show - Matting Artwork	1,000.00							
	Junior Class Event - Rentals, refreshments, activities, music	4,000.00							
2110-432-08-2800-801	Testing Fees AP Exams		93,438.65	116,879.00	113,000.00	132,000.00	106,000.00	-26,000.00	-19.70
	AP - Testing Fees for AP Exams - # of Exams Increasing Each Year	106,000.00							

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2110-433-08-1920-801	TCHG MEMB DUES HS ORCH		-	-	150.00	150.00	150.00	-	-
	Orchestra Dues	150.00							
		0.00							
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL		-	-	300.00	300.00	300.00	-	-
	Professional memberships	300.00							
		0.00							

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2110-433-08-9000-801	TCHG MEMB DUES HS		8,275.24	9,394.60	19,867.00	16,977.00	16,967.00	-10.00	-0.06
	NCTM - Math	175.00							
	ASCD - Math	94.00							
	LICSS - Social Studies	140.00							
	NCSS - Social Studies	264.00							
	BTA - Business	228.00							
	LIBTA - Business	75.00							
	American Pyschological Association	300.00							
	Qualtrics - Research	1,500.00							
	American Psychological Society	250.00							
	Eastern Psychological Association	75.00							
	ASCD - World Language	59.00							
	ACTFL - American Council for Teachers of Foreign Languages	1,000.00							
	BTA - Business Registration	210.00							
	Business Teachers	78.00							
	AMC A&B	116.00							
	American Philosophical Association	75.00							
	AATSP - American Association for Teachers of Spanish and Portuguese	150.00							
	WebAssign - Math BC Calculus	1,400.00							
	ASCD - Social Studies	89.00							
	AMTNYS	40.00							
	NCTM	175.00							
	American Library Association	300.00							
	JSTOR Library Membership	1,560.00							
	NSTA - Science	80.00							

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	STANYS - Science	44.00							
	LISTEMELA - Science	35.00							
	NSELA - Science	55.00							
	Delta Math	2,700.00							
	Math Bits	1,500.00							
	Ncimi	4,000.00							
	AATF - Wild Lang	100.00							
	NYSAWLA	100.00							
2110-440-08-2800-801	TRAV CONF WKSHP AP		-	-	2,000.00	2,000.00	2,000.00	-	-
	AP - Travel and Conference for Professional Development for	2,000.00							
		0.00							
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM		-	2,400.00	5,850.00	5,850.00	6,000.00	150.00	2.56
	PLTW Training	6,000.00							
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP		1,368.00	1,234.00	12,240.00	13,000.00	13,000.00	-	-
	Teacher Conferences/Prof. Development	13,000.00							
	All Conference registration fees, travel costs, hotels, food								
	National Conferences - Math, English, WL, Science, SS,								
	Business, Art								
2110-445-08-1000-801	EQPT REPAIRS - HS ART		-	553.41	1,000.00	1,000.00	1,000.00	-	-
	Repair - Photo, Ceramics	1,000.00							
		0.00							

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2110-445-08-1910-801	MUSIC REPAIRS - HS BAND		-	758.00	1,500.00	1,500.00	1,500.00	-	-
	Repair Instruments	1,500.00							
		0.00							
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH		-	1,335.00	1,500.00	1,500.00	1,500.00	-	-
	Instrument repairs - needs repairs	1,500.00							
		0.00							
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL		-	1,205.00	1,500.00	1,500.00	1,500.00	-	-
	Repairs - Choral room Piano	1,500.00							
		0.00							
2110-445-08-2200-801	SCIENCE REPAIRS - HS		1,743.92	-	1,998.00	1,998.00	1,998.00	-	-
	Service of Microscopes	849.00							
	Service of Balances	849.00							
	Parts for Scopes/Balances	300.00							
		0.00							
2110-448-08-1000-801	FIELD TRIP EXP- ART		35.00	50.00	3,000.00	-	-	-	-
2110-448-08-1800-801	FIELD TRIP EXP- Math		-	-	300.00	300.00	300.00	-	-
	MOM Math Museum	300.00							
		0.00							

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

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

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-450-08-1000-801	SUPPLIES HS ART		20,336.09	17,780.67	23,256.00	22,756.00	20,256.00	-2,500.00	-10.99
	Subscriptions - Magazines	256.00							
	Supplies - Various art supplies	20,000.00							
	Paint, markers, clay, sculpture, construction paper, pencils, photography supplies,								
2110-450-08-1200-801	SUPPLIES HS ENGLISH		1,741.57	816.91	2,872.00	2,872.00	3,069.00	197.00	6.86
	Staples - Poster Size Post-It, Marbkle notebooks, Markers, Colored pencils	1,750.00							
	Barnes & Noble - DVD	345.00							
	Apperson - 25 Q's. 50 Q's, 2 Red Ink Cartridges	371.00							
	Magazine subscriptions of America	601.80							
		0.78							
		0.42							
2110-450-08-1300-801	TCHG SUPPLIES ENL HS		-	-	300.00	300.00	300.00	-	-
	Staples, Notebooks, Index cards, etc.	300.00							
		0.00							
2110-450-08-1800-801	TCHG SUP HS MATH		2,375.00	3,799.84	3,915.00	3,915.00	3,915.00	-	-
	School Specialty	2,614.00							
	Staples	1,300.00							
		0.55							
		0.45							
		0.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	
2110-450-08-1900-801	TCHG SUP HS MUSIC			-	2,066.79	3,198.00	3,198.00	3,198.00	-	-
	ToneSavvy.com - music software	228.00								
	SmartMusic - Full access Educator Subscription	120.00								
	SmartMusic - 225 Students subscriptions - music creator software	2,250.00								
	Practice Harmony 7E	599.85								
		0.15								
		0.00								
2110-450-08-1910-801	TCHG SUP HS BAND		3,878.92	4,500.00	4,500.00	4,500.00	4,500.00	-	-	
	Misc Supplies - Reeds, sticks, sheet music, etc.	4,500.00								
		0.00								
2110-450-08-1920-801	TCHG SUP HS ORCH		2,305.60	2,575.58	3,000.00	3,000.00	3,000.00	-	-	
	Supplies- Music	3,000.00								
		0.00								
2110-450-08-1930-801	TCHG SUP HS VOCAL		1,028.40	413.80	3,000.00	3,000.00	3,000.00	-	-	
	Supplies - Music	3,000.00								
		0.00								

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-450-08-2100-801	TCHG SUP HS READING		-	-	823.00	823.00	823.00	-	-
	Subscriptions	30.00							
	Various Supplies and Scholastic	602.00							
	Staples	190.52							
		0.48							
		0.00							
2110-450-08-2200-801	TCHG SUP HS SCIENCE		27,935.06	32,519.83	35,603.00	26,103.00	40,407.00	14,304.00	54.80
	EdData - increased 10% for anticipated cost increases	31,000.00							
	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								
	Non EDS Supplies	1,534.50							
	Open PO to Food Emporium - for purchase of freshvegetables,fruit and other materials for use in the science department	1,000.00							
	Open PO for Marine Bio - to Petco for fish and other live materials	1,000.00							
	Magazine Subscriptions	903.00							
	S & H	4,969.15							
		0.35							

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2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI		714.89	5,991.79	6,846.00	5,841.00	5,841.00	-	-
	Subscriptions	1,500.00							
	Apperson	2,000.00							
	School Specialty	1,450.00							
	DVD's PBS	69.97							
	Scholastic UpFront	338.35							
	Shipping	481.75							
		0.93							
		0.00							
2110-450-08-2600-801	TCHG SUPPLIES - WRDL LAN		2,250.58	3,950.46	2,872.00	2,872.00	3,172.00	300.00	10.45
	Various Supplies	2,900.00							
	Magazines	270.00							
		0.50							
		0.53							
		0.61							
		0.36							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-450-08-2700-801	TCHG SUP HS BUSINESS		703.03	43.97	680.00	680.00	757.00	77.00	11.32
	Various Supplies - Fabrics, Markers, Card Stock, Privacy Boards, Modeling Dough, Glue Sticks	630.00							
	Magazines	125.00							
		0.56							
		0.38							
		0.97							
		0.09							
2110-450-08-2800-801	MATLS & SUPPLIES AP		-	1,990.98	2,500.00	-	500.00	500.00	-
	AP Supplies	500.00							
2110-450-08-3000-801	TCHG SUPPLIES HS STEM		5,000.00	720.00	5,000.00	5,000.00	5,000.00	-	-
	CIM Supplies	1,250.00							
	IED Supplies	1,250.00							
	CEA Supplies	1,250.00							
	POE Supplies	1,250.00							
		0.00							
2110-450-08-6100-801	RESEARCH-SUPL & MAT		1,062.03	313.00	1,500.00	1,500.00	2,500.00	1,000.00	66.67
	Research Supplies	2,500.00							

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2110-450-08-6600-801	MATLS & SUPP - Hilltop		281.80	571.89	2,000.00	2,000.00	2,000.00	-	-
	Supplies	2,000.00							
		0.00							
2110-450-08-9000-801	TCHG SUPPLIES HS		3,833.81	5,391.06	6,319.00	5,319.00	5,319.00	-	-
	Supplies	818.23							
	Mindfulness Grade Level Days - Food for (9) Half Days	4,000.00							
	Misc expenses	500.00							
		0.77							
		0.00							
2110-451-08-1200-801	CONSUM WKBS - HS ENGL		-	4,030.00	5,046.00	5,046.00	6,690.00	1,644.00	32.58
	DOVER - Frankenstein (200), Frederick Douglas (120), Winesburg, Ohio (90), Macbeth (120), Richard III (90), Importance of Being Earnest (30), Inferno (60), Meatmorphism (90), Heart of Darkness (60), Scarlet Letter (150)	6,690.00							

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Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	
2110-451-08-1300-801	CONSUM WKBS - HS ENL			-	-	618.00	618.00	638.00	20.00	3.24
	ESL - Misc - Workbooks at Various Levels; Literary Works, Grammer Form & Function, Essay and Short Composition, Keystone & Companion Readers, DVD, Videos & Site Licenses NY Finish Line ELL's	620.00								
	Shipping	15.00								
		0.82								
		0.64								
		0.56								
		0.98								
2110-451-08-1800-801	CONSUM WKBS - HS MATH			-	1,500.00	1,500.00	1,500.00	1,500.00	-	-
	CC Geo Topical Review	750.00								
	CC Algebra Topical ReviewMarketing Supplies	750.00								
		0.00								
2110-451-08-1920-801	CONSUM WKBS - HS ORCH			-	-	1,520.00	1,520.00	-	-1,520.00	-100.00
2110-451-08-2200-801	CONSUM WKBS - HS SCI		9,927.45	13,336.69	17,504.00	-	-	-	-	-

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

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2110-451-08-6600-801	CONSUM WKBS - HILLTOP		290.22	-	750.00	750.00	750.00	-	-
	Various workbooks	750.00							
		0.00							
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH		1,255.50	8,455.00	8,455.00	8,455.00	9,485.00	1,030.00	12.18
	Perma-Bound - Crucible, Hate U Give, Fahrenheit 451, Death of a Salesman	6,284.64							
	Follett Titleware - Underground Railroad, Tortilla Curtain,	3,200.00							
		0.16							
		0.20							
2110-480-08-1800-801	TCHG TEXTBK HS MATH		-	-	1,500.00	1,500.00	1,500.00	-	-
	Misc. replacement tectbooks	1,500.00							
		0.00							
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE		-	220.80	2,488.00	2,971.00	2,971.00	-	-
	Replacement Textbooks Misc.	2,900.70							
	Shipping	70.00							
		0.30							
		0.00							
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST		7,468.89	-	-	-	-	-	-

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2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN		-	-	550.00	550.00	550.00	-	-
	Replacement tectbooks - Authentico 1	500.00							
	Shipping	50.00							
		0.00							
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED		450.00	-	-	-	-	-	-
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP		278.80	-	500.00	500.00	500.00	-	-
	Misc. textbooks	500.00							
		0.00							
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS		5,499.00	111,682.25	6,666.00	5,499.00	8,499.00	3,000.00	54.56
	THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4B: 401.010								
	Boating Program - Marine Bio	5,499.00							
	Dolan DNA Renewal	3,000.00							

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2110-490-08-5700-801	BOCES ARTS IN ED		17,200.00	-18,162.00	15,500.00	21,500.00	68,300.00	46,800.00	217.67
	THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4A: 403.010								
	Mission Be - Grades 9, 10, 11 - 9 (1/2) day Mindfulness trainings (2) for each Grade level 9-11 - Social and Emotional Learning Program - Carin Winter	28,000.00							
	Hakeem Rahim - Mental Wellness Program - 2 Assesblies of 2 Periods Each - 2 Grades per Assembly	5,500.00							
	Career Day Inc. Program - 35-40 Various Career Speakers	5,000.00							
	RCP - Choregraphy Assistant	2,000.00							
	RCP - Sound Professional	15,800.00							
	RCP - Videography	3,000.00							
	RCP - Lighting Professional	4,000.00							
	Advisor MB and Wintreguard	5,000.00							
2110-490-08-9000-801	BOCES PROGS OTHER		-	-	-	15,925.00	21,169.00	5,244.00	32.93
	Dolan DNA Renewal Program	0.00							
	Test Wizard	5,780.00							
	ESRT Wkbook	1,343.25							
	Chemistry: The Physical Setting	4,666.75							
	Living Environment Brief Review	4,921.30							
	Earth Science: The Physical Setting	2,290.95							
	Physics: The Physical Setting	1,866.70							
	Shipping 10%	300.00							
		0.05							
2330-155-03-6000-801	DRIVER ED TCHG		-	-	6,996.00	6,996.00	6,996.00	-	-

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2330-430-03-6000-801	CONTR HS DRIVERS ED		6,912.00	35,039.99	51,840.00	37,840.00	37,840.00	-	-
	This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education . Contract agreement for behind-the-wheel component of NYS-approved Driver Education program for Roslyn HS students. Driver Education program is self-sustaining; student fees cover this expense entirely.								
	Contract HS Driver's Ed - Bell Auto	37,840.00							
		0.00							
2330-450-03-6000-801	DRIVER ED SUPPLIES		-	-	250.00	250.00	250.00	-	-
	This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education								
	Driver's Ed Supplies	250.00							
		0.00							
2330-480-03-6000-801	DRIVER ED TEXTBK		2,449.10	146.74	350.00	350.00	350.00	-	-
	This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education								
	Driver's Ed Textbooks	350.00							
		0.00							
2610-200-08-9000-801	LIB & AV EQUIP HS		1,296.95	-	-	-	-	-	-
2610-430-08-9000-801	LIB CONTR HS		2,396.00	2,421.08	2,500.00	2,580.00	2,680.00	100.00	3.88
	ELSEVIER Complete Freedom Collection for 2022	1,020.00							
	JSTOR ITHAKA Database	1,660.00							
2610-433-08-9000-801	LIB MEMB HS		70.99	300.00	300.00	350.00	350.00	-	-
	American Library Association	350.00							
		0.00							

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2610-450-08-9000-801	LIB MAT/SUPPLIES HS		526.35	695.77	1,400.00	1,400.00	1,800.00	400.00	28.57
	Subscriptions - Magazines	1,000.00							
	Office Supplies	800.00							
2610-459-08-9000-801	LIB BOOKS HS		10,723.38	6,333.32	10,105.00	11,500.00	10,500.00	-1,000.00	-8.70
	New Library Books - Follett - Fiction/Nonfiction	6,330.00							
	New Library Books - Special Collections	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.	800.00							
	Books & eBooks other vendors	1,700.00							
	Summer Books - Barnes & Noble	910.00							
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS		1,767.01	1,810.18	3,994.00	4,094.00	4,054.00	-40.00	-0.98
	ED-DATA Supplies								
	ED-DATA Supplies	3,150.00							
	Various Nurse Supplies - Cough Drops, Organic Kidz Bars, Baby Wipes, Insta-Heat Hot Packs, Thermal Blankets, AUtomatic BP Monitor	523.12							
	(1) Wheelchairs - Student Needs	345.00							
	Shipping	35.00							
		0.88							
2850-156-08-6500-801	MARCH BAND STIPENDS		32,173.20	42,003.00	39,262.00	56,354.00	58,000.00	1,646.00	2.92
2850-156-08-6700-801	CLUB STIPENDS		183,866.80	192,479.95	190,691.00	193,062.00	193,062.00	-	-

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2850-157-08-6500-801	CHAP/SUPV MARCHING BAND		4,200.00	64,529.50	86,050.00	82,000.00	112,500.00	30,500.00	37.20
2850-157-08-6700-801	CHAP/SUPV NON-ATH		27,620.25	41,135.00	63,000.00	63,000.00	70,000.00	7,000.00	11.11
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN		-	-	-	6,000.00	4,000.00	-2,000.00	-33.33
	Winter Guard Vinyl Floor	4,000.00							
2850-429-08-6500-801	UNIFORMS		4,000.00	4,000.00	4,000.00	8,000.00	10,000.00	2,000.00	25.00
	Marching Band - Woodwinds, Brass, Percussion, & Drum MajorsEnd of year uniform dry cleaning	10,000.00							
2850-430-08-6500-801	CONTRACTED SVCS- M BAND		-	5,250.00	5,250.00	5,250.00	5,000.00	-250.00	-4.76
	Rental of Lights for Fall Marching Band Evening Practices	5,000.00							
2850-430-08-6700-801	CO-CURR CONTR HS		1,987.00	8,801.65	17,000.00	14,300.00	16,300.00	2,000.00	13.99
	Contractual Expenditures for Extracurricular Activities	8,500.00							
	Student Prints - Literary Magazine								
	National Honor Society - chords, certificates, envelopes								
	Yearbook	3,000.00							
	Hilltop Beacon Printing	4,800.00							

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2850-430-08-7000-801	CONTR HS Theatre Arts		7,480.76	16,185.00	16,300.00	16,300.00	20,900.00	4,600.00	28.22
	Props/Costume Rentals for both shows -Fall/Spring	8,500.00							
	Rights for both Shows \$2,150.00 each	8,400.00							
	Props Fall/Spring	4,000.00							
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND		-	600.00	600.00	600.00	2,390.00	1,790.00	298.33
	Marching Band - Membership Dues NYSFBC, Winter Guard	2,390.00							
	Membership Dues - USBands, MAIN, and WGI								

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

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	LI Forensics Association	2,700.00							
	Robotics Club	5,915.00							
	DECA - Business Registration	3,125.00							
	International Thespian Society - Honor Society	125.00							
	PAC Club Registration	275.00							
	Model Government Registration	125.00							
	MAA American Math Association - Contest	800.00							
	ACSL	75.00							
	DECA student memberships	3,875.00							
2850-433-08-7000-801	MEMB HSTheatre Arts		490.00	444.00	1,500.00	1,500.00	1,500.00	-	-
	Memberships - International Thespian Honor Society	1,500.00							
		0.00							
2850-440-08-6500-801	M BAND TRAV CONF WKSHP		425.29	-	500.00	500.00	500.00	-	-
	Marching Band Conference-Workshop - NYSFBC Meetings	500.00							
		0.00							
2850-445-08-6500-801	MARCHING BAND REPAIRS		-	-	1,500.00	1,500.00	1,500.00	-	-
	Pit Repairs for marching Band	1,500.00							
		0.00							

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2850-448-08-6500-801	FIELD TRIP EXP- M BAND			-	32,896.00	62,000.00	59,500.00	132,500.00	73,000.00	122.69
	Transportation Marching Band - Marching Band Events	122,500.00								
	Additional cost reflects an additional bus due to the increase in the band size									
	Band Camp (\$23,000)									
	Weekend Competitions - 6 events (\$19,000)									
	Syracuse (\$34,000)									
	Disney World (\$50,000)									
	Winter Guard transportation	10,000.00								
2850-448-08-6700-801	CO-CURR FIELD TRIPS		16,191.00	79,578.66	65,000.00	72,500.00	80,000.00	7,500.00	10.34	
	Extracurricular Field Trips - increased number of competitions and travel expenses	75,000.00								
	Transportation, hotels, fees, and food reimbursement									
	Forensics, DECA, PAC/Suss Team, Science Olympiad									
	All County & LISFA Busing	5,000.00								
2850-450-08-6500-801	Marching Band Supplies HS		16,048.09	11,828.00	11,820.00	20,000.00	29,500.00	9,500.00	47.50	
	Marching Band Supplies - Flags, Field Show props - percussion supplies, magavox speakers, wireless microphones, winds supplies, colorguard supplies.	8,500.00								
	Marchin Band Prop Sets	8,500.00								
	Colorguard Uniforms	4,000.00								
	Winter Guard supplies	8,500.00								
2850-450-08-6700-801	CO-CURR SUPPLIES HS		6,430.97	7,637.84	11,000.00	7,500.00	7,000.00	-500.00	-6.67	
	Misc - Newspaper, Student Prints, yearbook, etc.	5,000.00								
	Robotics Supplies	2,000.00								

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2850-450-08-7000-801	SUPP HSTheatre Arts		7,142.46	7,347.84	7,600.00	4,300.00	4,300.00	-	-
	Stage Craft Materials- wood, painting supplies	1,700.00							
	Programs	2,600.00							
		0.00							
1620-230-09-9000-901	FURNITURE MS		-	-	-	-	1,106.00	1,106.00	-
	Main Office File Cabinet	1,106.00							
2020-200-09-9000-901	SUPVSN EQPT MS		6,275.00	589.99	1,356.00	1,500.00	-	-1,500.00	-100.00
2020-230-09-9000-901	SUPVSN FURN MS		925.50	-	7,050.00	9,500.00	-	-9,500.00	-100.00
2020-433-09-9000-901	SUPVSN MEMB DUES MS		250.00	-	600.00	600.00	240.00	-360.00	-60.00
	ASCD Membership	240.00							
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP		-	-	3,000.00	3,000.00	1,500.00	-1,500.00	-50.00
	Admin. Conferences and expenses. (Harvard Project Zero Symposium, ASCD and NASSP National Conferences)	1,500.00							
2020-445-09-9000-901	EQPT REPAIR MS		-	200.00	200.00	200.00	200.00	-	-
	Repairs/maintenance to M.S. equipment	200.00							
		0.00							

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2020-450-09-9000-901	SUPVSN SUPPLIES MS		21,392.10	10,602.90	23,500.00	23,000.00	20,228.00	-2,772.00	-12.05
	Student Agenda Books	4,000.00							
	Xerox Paper	6,000.00							
	Supervision stationery related supplies	6,000.00							
	Administrative Supplies (Principal and AP Supplies)	3,000.00							
	Kenwood Radios	1,227.64							
		0.36							
2110-200-09-1500-901	EQPT- HOME ECON		685.00	-	495.00	-	750.00	750.00	-
	GE 30 Inch Oven	750.00							
2110-200-09-1900-901	TCHG EQPT MS MUSIC		1,685.00	-	1,600.00	1,000.00	-	-1,000.00	-100.00
2110-200-09-2200-901	TCHG EQUIP - SCIENCE		-	-	-	-	1,990.00	1,990.00	-
	Incubator	1,990.00							
2110-200-09-2300-901	TCHG EQPT MS SOC STUD		-	-	375.00	695.00	-	-695.00	-100.00
2110-230-09-1500-901	TCHG FURN MS H & C		-	-	-	-	1,700.00	1,700.00	-
	Mobile Demo Table	1,700.00							
2110-230-09-2200-901	TCHG FURN MS SCIENCE		-	-	684.00	-	-	-	-
	Replacement/updating furniture in two science labs.								

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2110-230-09-2300-901	TCHG FURN MS Soc Studies		-	-	-	1,400.00	-	-1,400.00	-100.00
2110-230-09-2600-901	TCHG FURN - WRLD LAN		-	-	1,750.00	735.00	656.00	-79.00	-10.75
	Bookcase w casters	656.00							
2110-430-09-6200-901	MS GRADUATION CONTR		5,125.00	12,404.08	11,000.00	13,000.00	14,000.00	1,000.00	7.69
	Graduation at Hofstra plus ancillary costs	14,000.00							
2110-430-09-9000-901	CONTRACTED SVCS- MS		-	1,800.00	1,000.00	2,000.00	7,000.00	5,000.00	250.00
	Science Chemical Removal	1,000.00							
	Non-BOCES Presentations	3,000.00							
	Dolan DNA Renewal (District-wide)	3,000.00							

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2110-433-09-9000-901	TCHG MEMB DUES MS		421.00	1,536.00	9,050.00	15,893.00	14,761.00	-1,132.00	-7.12
	Anticipated MS Memberships	250.00							
	NYSSMA Majors	150.00							
	Site license Exam- Code Monkey	3,500.00							
	Math Fair	600.00							
	Kellenberg	150.00							
	AMC 8	1,400.00							
	Mathcounts	300.00							
	Math League	350.00							
	Continental Math League	650.00							
	Noetic	200.00							
	Examgen-school site license	800.00							
	Olympiad Math Tournament	300.00							
	Delta Math- School Testing Membership	1,500.00							
	Gizmos	3,591.00							
	Test Wizard	1,020.00							
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM		-	-	5,850.00	5,850.00	5,850.00	-	-
	Yearly Update and Professional Development Training for PLTW	5,850.00							

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2110-440-09-9000-901	TCHG TRAV CONF WKSHP		1,395.00	279.00	11,070.00	11,070.00	9,020.00	-2,050.00	-18.52
	English Staff Development Conferences	800.00							
	World Language Staff Development Conferences	200.00							
	Math Staff Development Conferences	200.00							
	Exploratory Arts Staff Development Conferences	200.00							
	NCTE Conferende (Louisville) English	2,620.00							
	NSTA (science)	3,000.00							
	MIT_Belen Castillo	2,000.00							
2110-445-09-1500-901	H & C REPAIRS - MS		-	-	150.00	-	-	-	-
2110-445-09-1600-901	TECH REPAIRS - MS		-	-	250.00	-	-	-	-
2110-445-09-1800-901	MATH REPAIRS - MS		-	-	500.00	-	-	-	-
2110-445-09-1900-901	MUSIC REPAIRS - MS		595.00	321.00	1,000.00	1,000.00	1,500.00	500.00	50.00
	Repairs of musical instruments	1,500.00							

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2110-445-09-2200-901	EQPT REPAIRS		1,720.00	-	1,998.00	1,998.00	2,598.00	600.00	30.03
	Service of Microscopes	849.00							
	Service of Balances and weight	849.00							
	Parts for scopes/balances	300.00							
	General repair	200.00							
	STEM Repairs	400.00							
2110-448-09-9000-901	TCHG FIELD TRIPS MS		2,091.00	2,442.00	11,075.00	9,500.00	9,500.00	-	-
	Grade 6 225 students x \$20 per student	3,000.00							
	Grade 7 275 students x \$20 per student	3,000.00							
	Grade 8 232 students x \$20 per student	3,000.00							
	Music in the Parks	500.00							
		0.00							
2110-450-09-1000-901	TCHG SUP MS ART		8,873.21	8,871.52	10,000.00	10,000.00	10,748.00	748.00	7.48
	Bid book supplies (clay, paint, brushes, art DVD's, oak tag)	9,000.00							
	Daylight Wafer 2 LED Light Box	1,747.68							
		0.32							
2110-450-09-1200-901	TCHG SUP MS ENGLISH		-	2,165.50	2,500.00	2,000.00	1,988.00	-12.00	-0.60
	Poster Size Post-it Pads, Chart paper, Notebook Bins	1,000.00							
	Scholastic Reference Material	720.00							
	Bookshelf	268.00							

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2110-450-09-1500-901	TCHG SUP MS HOME/CR		9,303.73	8,656.88	11,500.00	13,000.00	12,300.00	-700.00	-5.38
	Food for curriculum	9,500.00							
	Replacement of small kitchen equipment (items less than \$200)	1,500.00							
	Bid book supplies (measuring cups, bakers' molds, oven mitts)	1,000.00							
	Toaster Oven	300.00							
2110-450-09-1600-901	TCHG SUP MS TECH		3,515.23	3,603.16	4,000.00	4,000.00	4,000.00	-	-
	Cost associated with the addition of Project Lead the Way curriculum and supplies.								
	Bid book supplies (lumber, sandpaper,assorted markers,bolts, glue)	4,000.00							
		0.00							
2110-450-09-1800-901	TCHG SUP MS MATH		3,222.35	3,609.53	6,600.00	6,000.00	2,500.00	-3,500.00	-58.33
	Classroom Supplies	1,000.00							
	Coding Curriculum-Supporting New Initiatives and Increased Student Enrollment in Coding	1,500.00							
2110-450-09-1900-901	TCHG SUP MS MUSIC		1,297.94	1,021.28	1,300.00	1,300.00	1,500.00	200.00	15.38
	Choral folders, strings, reeds, wax	1,500.00							

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2110-450-09-2200-901	TCHG SUP MS SCIENCE		11,720.06	7,932.00	14,500.00	14,500.00	11,770.00	-2,730.00	-18.83
	6th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies and Science World subscription)	3,500.00							
	7th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	4,000.00							
	8th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	4,000.00							
	Quartet Classic Magnetic Dry-Erase Board	270.00							
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST		-	-	2,000.00	1,500.00	1,647.00	147.00	9.80
	Miscellaneous supplies, maps, scantrons and Times Upfront	1,500.00							
	2 Box / 2 File Drawer	147.00							
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN		263.89	1,805.24	2,300.00	2,981.00	5,088.00	2,107.00	70.68
	Multicultural activity supplies, (scantrons, maps, marker boards, markers)	1,500.00							
	Classroom Teacher Desk Chairs	353.92							
	Standing Teacher Desks	626.92							
	Teacher Office Chairs	2,340.00							
	Bookcase 4 Shelf	267.00							
		0.16							
2110-450-09-3000-901	TCHG SUPPLIES MS STEM		10,136.18	3,344.00	4,050.00	4,050.00	4,050.00	-	-
	Automation & Robotics	850.00							
	Engineering Technology (Core Materials)	3,200.00							
		0.00							

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2110-450-09-9000-901	TCHG SUPPLIES MS		7,335.27	9,448.07	13,300.00	13,300.00	11,000.00	-2,300.00	-17.29
	Plan books	1,000.00							
	Grade books	1,000.00							
	Bid book supplies (binders, construction paper, glue, chalk, erasers, calendars, seating charts, pens, pencils, classroom supplies)	6,000.00							
	Classroom specific supplies. (Maps, TCRWP Post-it Charts....)	3,000.00							
2110-451-09-1200-901	CONSUM WKBS - MS ENGL		994.50	4,643.70	4,860.00	4,860.00	2,574.00	-2,286.00	-47.04
	Ready NY NGLS ELA Instruction 6	750.00							
	Ready NY NGLS ELA Teacher Guide	30.00							
	Ready NY NGLS ELA Instruction 7	750.00							
	Ready NY NGLS ELA Teacher Guide 7	30.00							
	Ready NY NGLS ELA Instruction 8	750.00							
	Ready NY NGLS ELA Teacher 8	30.00							
	s/h	234.00							
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC		771.70	485.71	600.00	600.00	900.00	300.00	50.00
	Miscellaneous titles of sheet music	900.00							

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2110-451-09-2200-901	CONSUM WKBS - MS SCI		6,628.50	-	11,614.00	13,629.00	11,838.00	-1,791.00	-13.14
	UPCO ES Physical setting Book	2,791.25							
	UPCO Explorations in ES	4,016.25							
	UPCO Intermediate Level Science	2,203.50							
	ESRT Workbook	1,750.00							
	s/h	1,076.10							
		0.36							
		0.44							
		0.10							
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG		2,220.63	1,025.80	9,368.00	7,050.00	2,688.00	-4,362.00	-61.87
	Espanol Esencial 1	1,618.75							
	Le Fracais Essentiel Perfection L.	600.00							
	English Proficiencies	468.75							
		0.50							

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

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	Wilson Fluency Basic Reader 2	21.00							
	Wilson Fluency Basic Reader 3	21.00							
	Wilson Fluency Basic Student Record Pack	21.00							
	The Help	1,349.10							
		0.67							
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE		-	-	4,400.00	2,400.00	4,400.00	2,000.00	83.33
	Earth Science Honors Textbook-8th Grade	4,000.00							
	S/H	400.00							
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST		-	1,772.75	6,060.00	2,961.00	2,667.00	-294.00	-9.93
	My world History	1,078.80							
	Harlem Renaissance	299.00							
	Civil War	448.50							
	Immigrant Experience	299.00							
	Civil rights movement	299.00							
	s/h	242.00							
		0.70							
2110-490-09-5700-901	BOCES ARTS IN ED		10,000.00	-	10,000.00	12,000.00	12,000.00	-	-
	THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4A: 403.010								
	Sound and Lighting for RMS Spotlight Production	12,000.00							
		0.00							

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2110-490-09-9000-901	BOCES TRIPS & CONFERENCES		17,700.00	-164.74	17,000.00	15,000.00	13,000.00	-2,000.00	-13.33
	THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4B: 401.010								
	BOCES field trips (Outdoor Education and Enviromental Education Center, Caumsett Outdoor Education Center, Cold Spring Harbor DNA Labs, and Old Bethpage Restoration Village)	13,000.00							
2610-433-09-9000-901	LIB MEMB MS		26.00	-	210.00	210.00	210.00	-	-
	Membership to ALA	210.00							
		0.00							
2610-450-09-9000-901	LIB MAT/SUPPLIES MS		1,310.73	2,467.52	4,000.00	2,000.00	1,500.00	-500.00	-25.00
	Bid book supplies (book cards, posters, stationery supplies)	1,000.00							
	Interdisciplinary Projects and Lessons	500.00							
2610-459-09-9000-901	LIB BOOKS MS		3,766.58	3,682.68	7,500.00	4,500.00	2,500.00	-2,000.00	-44.44
	Library Books	2,500.00							
2815-450-09-9000-901	HLTH SVCES SUPP MS		1,243.26	1,318.94	1,500.00	1,500.00	1,500.00	-	-
	Bid book supplies (band aids, first aid items and all other related supplies)	1,500.00							
		0.00							
2850-156-09-6700-901	CLUB STIPENDS		40,155.00	55,745.00	54,443.00	60,221.00	58,712.00	-1,509.00	-2.51

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Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2850-157-09-6700-901	CHAP/SUPV NON-ATH		689.50	9,422.50	25,740.00	26,004.00	13,230.00	-12,774.00	-49.12
2850-430-09-7000-901	CONTR MS Theatre Arts		-	4,465.00	15,000.00	15,000.00	7,500.00	-7,500.00	-50.00
	Costume Rental	3,000.00							
	Set Rental	2,500.00							
	Right to the Play	2,000.00							
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS		-	-	4,400.00	3,900.00	4,850.00	950.00	24.36
	Field trip transportation outside the school day	2,000.00							
	Music Festival Buses	2,850.00							
2850-450-09-6700-901	CO-CURR SUPPLIES MS		-	-	1,500.00	1,500.00	1,700.00	200.00	13.33
	Supplies for co-curricular clubs	1,700.00							
2850-450-09-7000-901	SUPP MSTheatre Arts		-	-	1,000.00	1,200.00	1,200.00	-	-
	Backstage Supplies	1,200.00							
		0.00							
1240-440-03-9000-999	CARRY OVER ENCUMBRANCE		130.00	-	-	-	-	-	-
1310-200-03-9000-999	EQUIPMENT		-	2,828.33	-	-	-	-	-

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1310-230-03-9000-999	CARRY OVER ENCUMBRANCE		-	4,287.10	-	-	-	-	-
1310-430-03-9000-999	CONTRACTED SVCS		1.50	-	-	-	-	-	-
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE		93.64	-	-	-	-	-	-
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE		714.98	-	-	-	-	-	-
1345-434-03-9000-999	ADVRT & LEGAL NOTICES		508.00	-	-	-	-	-	-
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE		491.94	221.87	-	-	-	-	-
1480-450-03-9000-999	MATERIALS & SUPPLIES		-	350.39	-	-	-	-	-
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE		48,708.42	-	-	-	-	-	-
1620-200-04-9000-999	EQUIPMENT		-	2,060.00	-	-	-	-	-
1620-200-09-9000-999	EQUIPMENT		393.40	-	-	-	-	-	-

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE		-	1,337.00	-	-	-	-	-
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE		36,477.88	6,041.93	-	-	-	-	-
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE		2,521.10	-	-	-	-	-	-
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE		905.70	-	-	-	-	-	-
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE		2,678.34	2,918.40	-	-	-	-	-
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE		3,384.93	-	-	-	-	-	-
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE		78,136.31	-	-	-	-	-	-
1621-430-03-8900-999	CONTRACTED SVCS		-	35,736.90	-	-	-	-	-
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE		22,535.54	45,255.17	-	-	-	-	-
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE		808.01	1,614.52	-	-	-	-	-

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		818.02	11,550.00	-	-	-	-	-
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE		666.36	-	-	-	-	-	-
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE		1,913.04	24,623.80	-	-	-	-	-
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE		3,179.91	6,890.00	-	-	-	-	-
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE		3,640.62	59,901.28	-	-	-	-	-
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE		43,679.96	7,541.91	-	-	-	-	-
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE		11,190.26	17,297.95	-	-	-	-	-
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE		7,395.00	5,629.35	-	-	-	-	-
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE		62,628.82	-	-	-	-	-	-
1621-446-09-9000-999	BLDG SUP & REPS		6,119.64	-	-	-	-	-	-

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE		60,788.06	73.84	-	-	-	-	-
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE		78.07	-	-	-	-	-	-
1680-445-03-3300-999	EQPT REPAIRS		530.00	-	-	-	-	-	-
1680-450-03-9000-999	MATERIALS & SUPPLIES		300.00	-	-	-	-	-	-
1930-430-03-9000-999	CARRY OVER ENCUMBRANCE		-	38,525.90	-	-	-	-	-
2010-450-03-9000-999	MATERIALS & SUPPLIES		270.00	-	-	-	-	-	-
2020-230-09-9000-999	FURNITURE		-	2,037.00	-	-	-	-	-
2020-440-08-9000-999	TRAVEL AND CONF EXP		175.00	-	-	-	-	-	-
2020-450-04-9000-999	CARRY OVER ENCUMBRANCE		-	1,660.00	-	-	-	-	-
2020-450-06-9000-999	MATERIALS & SUPPLIES		615.40	-	-	-	-	-	-

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2020-450-07-9000-999	MATERIALS & SUPPLIES		-	138.58	-	-	-	-	-
2020-450-08-9000-999	MATERIALS & SUPPLIES		-	32.27	-	-	-	-	-
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE		-	1,022.31	-	-	-	-	-
2110-200-07-9000-999	EQUIPMENT		-	4,120.00	-	-	-	-	-
2110-200-08-2200-999	EQUIPMENT		17,061.34	2,977.54	-	-	-	-	-
2110-200-09-2000-999	EQUIPMENT		10,367.30	791.76	-	-	-	-	-
2110-200-09-2200-999	EQUIPMENT		9,162.00	-	-	-	-	-	-
2110-230-08-2200-999	FURNITURE		6,150.15	-	-	-	-	-	-
2110-430-03-9000-999	CONTRACTED SVCS		-	3,309.08	-	-	-	-	-
2110-430-08-2200-999	CONTRACTED SVCS		4,015.00	-	-	-	-	-	-

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-430-08-6200-999	CONTRACTED SVCS		661.48	22,742.25	-	-	-	-	-
2110-433-09-9000-999	MEMBERSHIP DUES		-	395.00	-	-	-	-	-
2110-448-07-9000-999	FIELD TRIP EXPENSES		385.00	-	-	-	-	-	-
2110-448-09-9000-999	FIELD TRIP EXPENSES		-	300.00	-	-	-	-	-
2110-450-04-9000-999	MATERIALS & SUPPLIES		-	3,785.36	-	-	-	-	-
2110-450-06-1400-999	MATERIALS & SUPPLIES		121.05	-	-	-	-	-	-
2110-450-08-1000-999	MATERIALS & SUPPLIES		202.44	-	-	-	-	-	-
2110-450-08-1400-999	MATERIALS & SUPPLIES		771.98	-	-	-	-	-	-
2110-450-08-1920-999	MATERIALS & SUPPLIES		505.34	-	-	-	-	-	-
2110-450-08-1930-999	MATERIALS & SUPPLIES		-	265.99	-	-	-	-	-

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-450-08-2000-999	MATERIALS & SUPPLIES		9.95	-	-	-	-	-	-
2110-450-08-2200-999	MATERIALS & SUPPLIES		271.88	5,593.17	-	-	-	-	-
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE		-	93.22	-	-	-	-	-
2110-450-08-6600-999	MATERIALS & SUPPLIES		582.84	-	-	-	-	-	-
2110-450-08-9000-999	MATERIALS & SUPPLIES		-	1,767.25	-	-	-	-	-
2110-450-09-1200-999	MATERIALS & SUPPLIES		-	1,328.89	-	-	-	-	-
2110-450-09-1400-999	MATERIALS & SUPPLIES		-	1,615.46	-	-	-	-	-
2110-450-09-1600-999	CARRY OVER ENCUMBRANCE		-	173.26	-	-	-	-	-
2110-450-09-1800-999	MATERIALS & SUPPLIES		-	325.00	-	-	-	-	-
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE		-	2,479.96	-	-	-	-	-

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-450-09-2300-999	MATERIALS & SUPPLIES		-	499.50	-	-	-	-	-
2110-450-09-2600-999	MATERIALS & SUPPLIES		-	247.50	-	-	-	-	-
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE		-	1,211.09	-	-	-	-	-
2110-451-08-1920-999	CONSUMABLE WBKS		1,526.17	-	-	-	-	-	-
2110-451-08-2200-999	CONSUMABLE WBKS		1,530.10	-	-	-	-	-	-
2110-451-08-2300-999	CONSUMABLE WBKS		-	1,116.50	-	-	-	-	-
2110-451-08-6600-999	CONSUMABLE WBKS		1,014.81	-	-	-	-	-	-
2110-459-06-9000-999	LIB BOOKS & SUP		90.37	-	-	-	-	-	-
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE		10,139.16	-	-	-	-	-	-
2110-480-08-2200-999	TEXTS & WBKS		1,965.24	-	-	-	-	-	-

Roslyn Public Schools

BOE 23-24 Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-480-08-6600-999	TEXTS & WBKS		698.53	-	-	-	-	-	-
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE		2,203.51	437.42	-	-	-	-	-
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE		-	725.86	-	-	-	-	-
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE		-	375.00	-	-	-	-	-
2610-450-08-9000-999	MATERIALS & SUPPLIES		-	805.16	-	-	-	-	-
2610-450-09-9000-999	MATERIALS & SUPPLIES		-	71.47	-	-	-	-	-
2610-459-04-9000-999	LIB BOOKS & SUP		-	1,655.85	-	-	-	-	-
2610-459-08-9000-999	LIB BOOKS & SUP		828.18	377.86	-	-	-	-	-
2610-459-09-9000-999	LIB BOOKS & SUP		1,742.45	-	-	-	-	-	-
2810-450-08-9000-999	MATERIALS & SUPPLIES		-	1,766.50	-	-	-	-	-

Roslyn Public Schools

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Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2810-450-09-9000-999	MATERIALS & SUPPLIES		-	357.00	-	-	-	-	-
2815-200-03-9000-999	EQUIPMENT		6,719.00	-	-	-	-	-	-
2815-450-03-9000-999	MATERIALS & SUPPLIES		6,913.33	-	-	-	-	-	-
2850-430-08-6500-999	CONTRACTED SVCS		-	2,228.78	-	-	-	-	-
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE		461.00	11,141.53	-	-	-	-	-
2850-450-08-6500-999	MATERIALS & SUPPLIES		625.00	-	-	-	-	-	-
2850-450-08-6700-999	MATERIALS & SUPPLIES		1,356.25	2,402.87	-	-	-	-	-
2855-200-09-2000-999	EQUIPMENT		90.49	808.24	-	-	-	-	-
2855-230-08-6800-999	FURNITURE		3,581.13	2,698.20	-	-	-	-	-
2855-429-08-6800-999	UNIFORMS		4,277.05	11,568.48	-	-	-	-	-

Roslyn Public Schools

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Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2855-429-09-6800-999	UNIFORMS		2,683.95	7,831.50	-	-	-	-	-
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE		7,388.85	1,611.88	-	-	-	-	-
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE		4,648.01	4,632.25	-	-	-	-	-
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE		300.00	-	-	-	-	-	-
2855-445-08-6800-999	CARRY OVER ENCUMBRANCE		-	1,023.12	-	-	-	-	-
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE		5,169.80	-	-	-	-	-	-
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE		2,159.51	-	-	-	-	-	-
5510-450-03-9000-999	MATERIALS & SUPPLIES		-	135.00	-	-	-	-	-
Total GENERAL FUND			108,314,578.81	112,578,651.08	118,663,250.00	122,145,193.00	127,659,805.00	5,514,612.00	4.51%

Roslyn Public Schools

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Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
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Selection Criteria

Criteria Name: Private: BOE 23-24 Bud Detail
Fund: A
Budget code like: ???-??-?-??-??-??
Show Budget Notes
Show Budget Development Notes
Suppress Budget Accounts with Zero Amounts
Suppress Miscellaneous Detail for Payroll Budget Codes
Report Title: BOE 23-24 Budget Detail
Column 1 Value: Proposed 4
Column 2 Value: Proposed 5
Column 3 Value: Proposed 10
Column 4 Value: Current Year Initial
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Grade/
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