

Superintendent's Budget - April 4, 2022

Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 1010.400-09-1111	CONTRACT SERVICES - BOE				10,900.00	19,597.00	2,833.85	7,664.00	16,910.00	3,072.96
	EMOTIONALLY INTELLIGENT SCHOOLS, LLC - RULER			10,000.00						
	POLICY UPDATE SERVICE - N.Y.S. SCHOOL BOARDS ASSN.			900.00						
A 1010.401-09-1111	TRAVEL EXPENSE - BOARD OF EDUCATION				22,000.00	22,000.00	1,560.00	20,185.13	18,569.11	15,503.53
	Based on Prior Year Expenses			22,000.00						
A 1010.402-09-1111	DUES AND MEMBERSHIPS-BOE				23,540.00	23,780.00	21,680.79	23,772.25	18,958.86	16,222.00
	N.Y.S. SCHOOL BOARDS ASSN. - dues 1/1/23-12/31/23			12,000.00						
	NASSAU-SUFFOLK SCHOOL BD ASSOC - Annual Membership Dues			3,475.00						
	NATIONAL SCHOOL BOARDS ASSOC.			4,165.00						
	NATIONAL SCHOOL BOARDS ASSOC. Individuals		12.00	900.00						
	NYS CAUCUS OF BLACK SCHOOL BOA			400.00						
	Other Organizations as needed			2,000.00						
	R.E.F.I.T.			600.00						
A 1010.450-09-1111	SUPPLIES - BOARD OF EDUCATION				5,000.00	5,000.00	6,543.48	2,253.74	4,776.48	4,076.20
	Carried forward from 2022 Budget			5,000.00						
A 1040.165-09-1111	NON-INST OVERTIME - DISTRICT CLERK				0.00				500.00	1,474.71
A 1040.169-09-1111	CLERK SALARY				20,400.00	20,000.00	20,000.00	20,076.91	20,000.00	13,721.15
A 1040.402-09-1111	DUES AND TRAVEL - DISTRICT CLERK				467.00	467.00		265.00	250.00	
	Carried forward from 2022 Budget			467.00						
A 1040.450-09-1111	SUPPLIES - DISTRICT CLERK				187.00	187.00		64.67		99.12
	Carried forward from 2022 Budget			187.00						
A 1060.400-09-1111	CONTRACT SERVICES - ELECTIONS				19,800.00	16,798.00	18,206.68	45,043.63	16,416.74	5,795.86
	20 Election Workers		20.00	4,500.00						
	ENGLISH AMITYVILLE RECORD			2,200.00						
	English MASSAPEQUA POST			3,600.00						
	FORT ORANGE PRESS - PC68455 - Printing of Ballots for Election			1,500.00						
	LIBERTY MOVING & STORAGE CO.			600.00						
	LIBRARY VOTE Elecion Workers			600.00						
	SPANISH AMITYVILLE RECORD			2,200.00						
	Spanish MASSAPEQUA POST			3,600.00						
	SUFFOLK CNTY BOARD OF ELECTION			1,000.00						
A 1060.450-09-1111	SUPPLIES - DISTRICT ELECTIONS				3,360.00	3,360.00	1,456.73	1,994.83	1,020.87	1,419.99
	Carried forward from 2022 Budget			3,360.00						
A 1240.150-09-1111	SUPERINTENDENT OF SCHOOLS				244,800.00	230,000.00	235,099.25	234,791.65	234,791.65	219,479.15
A 1240.160-09-1111	NON-INSTRUCTIONAL SALARIES				68,979.00	68,979.00	67,626.00	66,300.00	61,250.00	50,832.91
A 1240.165-09-1111	NON-INST OVERTIME				2,500.00	1,500.00	2,131.97	1,420.75	3,517.82	
A 1240.400-09-1111	CONTRACT SERVICES				0.00		112,525.73			
A 1240.450-09-1111	SUPPLIES - OFFICE OF SUPT.				5,600.00	5,599.00	4,999.67	5,605.59	7,779.51	4,051.02

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	Carried forward from 2022 Budget			5,600.00						
A 1310.150-09-1111	ASST SUPT FINANCE & OPERATIONS				215,000.00	162,000.00	235,266.67	117,790.80	195,512.00	168,075.00
A 1310.151-09-1111	BUSINESS ADMINISTRATOR				0.00		3,385.40	130,208.30		
A 1310.160-09-1111	NON-INSTRUCTIONAL SALARIES				442,411.50	483,922.00	437,010.23	414,618.50	404,923.00	397,631.40
A 1310.165-09-1111	NON-INST OVERTIME				25,000.00	25,000.00	15,083.11	21,245.32	26,270.72	11,813.41
A 1310.200-09-1111	EQUIPMENT - BUSINESS OFFICE				4,116.00	933.00	579.05			
	Relay 1000 Inserting System 3 Station with Installation			4,116.00						
A 1310.400-09-1111	CONTRACT SERVICES - BUSINESS OFFICE				60,795.00	55,992.00	49,862.93	137,287.06	47,073.11	58,674.35
	AMITYVILLE RECORD Subscription			100.00						
	Annual Fee - Standard SLA Equipment Service Agreement for Relay 1000			387.00						
	ASBO INTERNATIONAL Membership			370.00						
	ASSET SYSTEMS, INC			1,500.00						
	EDGE DOCUMENT SOLUTIONS, LLC			1,390.00						
	EDUCATIONAL DATA SERVICES, INC - 8316			9,500.00						
	FINANCE MANAGER ANNUAL MAINT Including Optigate			20,000.00						
	NYSASBO Institutional Membership			1,500.00						
	Printing 2022 W-2 FORMS - SOLE SOURCE / SYSTEM IN PLACE			6,000.00						
	Public Notice Publications in Amityville Record and Massapequa Post			6,000.00						
	SENECA CONSULTING GROUP, INC.			11,500.00						
	SUFFOLK A.S.B.O. MEMBERSHIP JOSEPH DRAGONE			400.00						
	THE OMNI GROUP			2,148.00						
A 1310.450-09-1111	SUPPLIES - BUSINESS OFFICE				18,664.00	18,664.00	26,326.82	18,884.45	19,691.50	12,572.00
	Carried forward from 2022 Budget			18,664.00						
A 1310.490-09-6130	BOCES QUESTAR III STATE AID PLANNING				3,412.00	3,412.00	3,345.00	3,280.00	3,280.00	3,220.00
	Carried forward from 2022 Budget			3,412.00						
A 1310.490-09-6180	BOCES INSURANCE MGMT				13,750.00	3,888.00	4,081.00	3,774.00	3,577.00	3,290.00
	Estimate based on Current Contract (AS-7) for 2021-22			13,750.00						
A 1310.490-09-6190	BOCES 2 HEALTH/SAFETY				153,000.00	153,000.00	77,766.25	22,459.71	151,593.12	128,182.89
	Estimate based on Current Contract (AS-7) for 2021-22			153,000.00						
A 1310.490-09-6290	BOCES QUESTAR III GASB 45 PLANNING				6,335.00	6,335.00	5,296.00	5,142.00	4,992.00	4,992.00
	Estimate based on Current Contract (AS-7) for 2021-22			6,335.00						
A 1310.490-09-6504	BOCES ALBANY COMPUTER SRVCS				15,383.00	15,383.00		14,779.80	14,340.69	14,142.72
	Estimate based on Current Contract (AS-7) for 2021-22			15,383.00						
A 1310.490-09-6505	BOCES ALBANY COMPUTER SRVCS ADMIN				1,000.00		685.44	591.19	573.63	565.71

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	Estimate based on Current Contract (AS-7) for 2021-22			1,000.00						
A 1320.405-09-1111	CONTRACT SERV - INTERNAL AUDITOR				45,000.00	43,260.00	43,260.00	43,260.00	43,260.00	43,260.00
	Continued Services of Nawrocki Smith as per RFP			45,000.00						
A 1320.406-09-1111	CONTRACT SERV - EXTERNAL AUDITOR				55,000.00	46,600.00	44,300.00	23,925.00	43,500.00	43,500.00
	Allowance for Selection of "New" Independent Auditor as per RFP issued Spring 2022 for 5 year period			55,000.00						
A 1320.407-09-1111	CONTRACT SERV - CLAIMS AUDITOR				22,500.00	21,080.00	21,079.90	19,860.00	19,260.00	19,260.00
	Allowance for Continuing Services of Cerini and			22,500.00						
A 1325.160-09-1111	TREASURER				26,010.00	25,500.00	25,500.00	21,112.00	17,368.00	21,154.00
A 1325.406-09-1111	TREASURER - PROF/TECH SERVICE				20,000.00	107,275.00	77,167.42	64,228.75	53,301.25	72,075.20
	CAPITAL MARKETS ADVISORS, LLC - TAN Services			8,000.00						
	HAWKINS DELAFIELD & WOOD LLP - TAN Services			12,000.00						
A 1345.490-09-6170	BOCES 2 COOP PURCHASING				9,400.00	9,400.00	9,577.00	9,389.00	9,205.00	8,951.00
	Estimate based on Current Contract (AS-7) for 2021-22			9,400.00						
A 1345.490-09-6370	BOCES NASSAU COOP PURCHASING				500.00	500.00			900.00	400.00
	Estimate based on Current Contract (AS-7) for 2021-22			500.00						
A 1420.402-09-1111	LEGAL - HOURLY GENERAL COUNSEL				250,000.00	175,000.00	163,078.07	191,467.02	157,306.70	105,396.94
	Estimate Based on Projected Expense			250,000.00						
A 1420.403-09-1111	LEGAL - HOURLY LABOR COUNSEL				150,000.00	100,000.00	109,581.68	140,943.50	97,037.44	68,985.67
	Update based on Projected Expense			150,000.00						
A 1420.405-09-1111	LEGAL - RETAINER GENERAL COUNSEL				60,000.00	54,000.00	55,750.00	55,999.92	54,000.00	54,750.00
	Update based on Projected Expense			60,000.00						
A 1420.406-09-1111	LEGAL - RETAINER LABOR COUNSEL				60,000.00	55,000.00	56,250.00	57,000.00	55,000.00	55,250.00
	Update based on Projected Expense			60,000.00						
A 1430.150-09-1111	DIRECTOR: HUMAN RESOURCES				166,260.00	150,000.00				
A 1430.160-09-1111	NON-INSTRUC. SALARIES - PERSONNEL				130,304.00	140,912.00	125,596.31	125,365.00	122,315.46	119,106.36
A 1430.165-09-1111	NON-INST OVERTIME				6,000.00	6,000.00	1,145.51	3,061.40	5,877.70	4,558.41
A 1430.400-09-1111	CONTRACT SERVICES - PERSONNEL OFFICE				103,900.00	108,251.00	95,111.36	103,156.70	103,445.31	104,258.95
	ANALYSTS INTERNATIONAL CORP. Fingerprinting			86,600.00						
	COMMERCIAL CARD SERVICES			6,200.00						
	NEMNET			1,100.00						
	Other Services as Needed			10,000.00						
A 1430.450-09-1111	SUPPLIES - PERSONNEL				2,250.00	2,100.00	1,309.47	1,885.47	1,672.69	344.74
	Supplies as Needed			2,250.00						
A 1430.490-09-6020	BOCES TCHR CERTIFICATION				6,000.00	5,950.00	6,000.00	5,825.00	5,700.00	5,400.00

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	Estimate based on Current Contract (AS-7) for 2021-22			6,000.00						
A 1430.490-09-6060	BOCES EMPLOYEE ASSISTANCE				30,000.00	29,113.00	28,475.00	28,810.00	28,977.50	28,475.00
	Estimate based on Current Contract (AS-7) for 2021-22			30,000.00						
A 1430.490-09-6100	BOCES NASSAU TEACHER RECRUIT				18,450.00	18,450.00		13,780.08	15,425.38	3,857.60
	Estimate based on Current Contract (AS-7) for 2021-22			18,450.00						
A 1430.490-09-6280	BOCES PUTNAM/N WESTCH ON-LINE APPL				7,000.00	6,868.00	6,152.00	6,182.00	6,316.00	6,422.00
	Estimate based on Current Contract (AS-7) for 2021-22			7,000.00						
A 1430.490-09-6490	BOCES SUB COORD/ AESOP				7,500.00	7,200.00	7,399.00	7,057.00	6,850.00	6,798.00
	Estimate based on Current Contract (AS-7) for 2021-22			7,500.00						
A 1430.490-09-6580	BOCES EAST RECRUITING				0.00		1,540.00	500.00	1,540.00	
A 1460.490-09-6470	BOCES ORANGE -ULSTER RECORDS MGMNT				500.00					
	Updated based on Current Contract (AS-7) for 2021-22			500.00						
A 1460.490-09-6620	BOCES ORANGE-ULSTER COMPUTER SERVICES				3,000.00					
	Updated based on Current Contract (AS-7) for 2021-22			3,000.00						
A 1480.490-09-6140	BOCES - EAST PUBLIC RELATIONS				75,000.00	62,000.00	56,857.08	55,711.75	52,744.25	51,712.00
	Estimate based on Current Contract (AS-7) for 2021-22			75,000.00						
A 1620.150-09-7000	PLANT FACILITIES ADMIN'R				132,600.00	130,000.00	130,000.00	144,040.58	173,322.22	139,773.08
A 1620.160-01-7000	CUSTODIAL SALARIES - NE				201,867.00	216,270.00	239,802.66	202,241.02	195,270.56	
A 1620.160-02-7000	CUSTODIAL SALARIES - NW				404,564.00	402,211.00	312,717.26	294,673.61	286,249.00	
A 1620.160-03-7000	CUSTODIAL SALARIES - PA				403,628.00	448,344.00	466,077.41	421,017.72	406,121.93	
A 1620.160-07-7000	CUSTODIAL SALARIES - MS				412,663.50	393,730.00	340,609.57	357,157.77	350,087.05	
A 1620.160-08-7000	CUSTODIAL SALARIES - HS				563,688.00	532,724.00	441,107.82	336,210.88	327,874.95	
A 1620.160-09-7000	CUSTODIAL SALARIES - DW				51,145.00	100,411.00	67,344.47		75,313.22	1,662,928.24
A 1620.160-09-7500	NON-INSTR SAL. - CLERICAL OPS OFFICE				28,711.50	29,405.00	28,219.00	27,672.50	27,137.00	25,992.59
A 1620.165-01-7000	CUSTODIAL OVERTIME - NE				10,000.00	10,000.00	8,029.32	10,915.41	9,744.22	
A 1620.165-02-7000	CUSTODIAL OVERTIME - NW				35,000.00	8,250.00	38,899.61	18,422.60	9,091.97	
A 1620.165-03-7000	CUSTODIAL OVERTIME - PA				35,000.00	11,000.00	36,102.50	22,542.28	30,169.63	
A 1620.165-07-7000	CUSTODIAL OVERTIME - MS				40,000.00	33,000.00	53,907.87	26,983.57	45,334.46	
A 1620.165-08-7000	CUSTODIAL OVERTIME - HS				100,000.00	44,000.00	89,735.42	86,908.07	80,280.69	
A 1620.165-09-7000	CUSTODIAL OVERTIME - DW				3,000.00		173.74	71.12	352.34	94,763.96
A 1620.165-09-7500	NON-INST- OVERTIME				0.00					2,089.75
A 1620.167-09-7000	NON-INST SUBS - CUSTODIAL - DW				135,000.00	130,000.00	124,663.03	130,275.91	128,931.00	137,445.00
A 1620.200-01-7000	EQUIPMENT - CUSTODIAL N/E				1,600.00	9,500.00	4,772.75	2,511.88		
	Floor fans		2.00	1,000.00						
	Wet dry vac		1.00	600.00						
A 1620.200-02-7000	EQUIPMENT - CUSTODIAL N/W				13,676.62	10,500.00	7,933.50	5,797.80		

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	floor Burnisher		1.00	12,196.62						
	vacuums		2.00	1,480.00						
A 1620.200-03-7000	EQUIPMENT - CUSTODIAL P/A				17,760.95	8,535.00	8,147.27			
	Auto scrubber		1.00	11,280.95						
	Floor buffer		1.00	5,000.00						
	Vacuums		2.00	1,480.00						
A 1620.200-07-1111	STUDENT FURNITURE - MS				12,000.00				11,658.78	
	Tables and Chairs for Cafeteria			12,000.00						
A 1620.200-07-7000	EQUIPMENT - CUSTODIAL M/S				24,960.00	6,260.00	4,772.75			
	Auto Scrubber		1.00	11,280.00						
	Floor burnisher		1.00	12,200.00						
	Vacuums		2.00	1,480.00						
A 1620.200-08-1111	STUDENT FURNITURE - HS				51,600.00					
	Marker Board Tables		10.00	1,900.00						
	Outdoor Table (for Courtyard Use)		6.00	7,200.00						
	Student Chairs		250.00	9,500.00						
	Student Desks		250.00	33,000.00						
A 1620.200-08-7000	EQUIPMENT - CUSTODIAL H/S				2,960.00	8,996.00	7,480.00	1,122.80		
	Vacuums		4.00	2,960.00						
A 1620.200-09-1111	STUDENT FURNITURE				100,000.00	100,000.00		10,070.36		
	Long-term Replacement Plan for Student Furniture			100,000.00						
A 1620.200-09-7000	EQUIPMENT - CUSTODIAL				0.00			4,675.00		5,205.40
A 1620.420-09-7000	UNIFORMS -				25,000.00	15,000.00	13,100.55	13,738.58	11,960.02	12,542.76
	Uniforms, Jackets, Boots			25,000.00						
A 1620.421-09-7000	EXTERMINATION				14,000.00	12,000.00	6,005.00	7,089.40	7,955.00	8,579.00
	Monthly IPM and Service Calls			14,000.00						
A 1620.422-09-7000	CARTAGE				92,188.07	80,000.00	84,983.35	64,886.63	62,775.56	62,461.72
	Daily Trash			83,844.63						
	Dumpsters as needed			2,500.00						
	Weekly Recycling			5,843.44						
A 1620.423-09-7000	NATURAL GAS				325,000.00	325,000.00	255,193.11	235,317.09	253,652.51	231,779.39
	District Wide Supply of Natural Gas for Heating			325,000.00						
A 1620.424-09-7000	FUEL OIL				25,000.00	8,000.00	14,299.68	2,670.85	1,807.22	1,996.83
	HS		2,000.00	5,000.00						
	MS		2,000.00	5,000.00						
	NE		2,000.00	5,000.00						
	NW		2,000.00	5,000.00						
	PA		2,000.00	5,000.00						
A 1620.425-09-7000	ELECTRIC				800,000.00	646,000.00	776,192.49	561,754.29	527,040.25	557,079.44
	DW			800,000.00						
A 1620.426-09-7000	WATER				20,000.00	15,000.00	18,975.49	14,613.57	11,341.85	13,761.76
	DW			20,000.00						

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A 1620.427-09-7000	TELEPHONE				10,000.00	13,000.00	9,434.26	8,433.96	8,865.74	8,826.76
	DW			10,000.00						
A 1620.428-09-7000	E-RATE SERVICES				0.00		8,000.00	6,000.00	6,000.00	7,000.00
A 1620.429-09-1111	FIBER PHONE LINE LEASE				0.00	15,000.00				13,288.32
A 1620.430-09-7000	CABLEVISION BOX RENTALS				1,300.00	1,300.00	1,185.00	1,185.00	1,172.29	1,046.40
	box rentals			1,300.00						
A 1620.450-01-7000	SUPPLIES - CUSTODIAL NE				20,000.00	20,000.00	21,480.24	24,501.38		
	Cleaners, paper supplies, mops, brooms			20,000.00						
A 1620.450-02-7000	SUPPLIES - CUSTODIAL NW				32,500.00	32,500.00	33,699.54	36,472.47		
	Cleaners, paper supplies, mops, brooms			32,500.00						
A 1620.450-03-7000	SUPPLIES - CUSTODIAL PA				30,000.00	30,000.00	31,680.70	24,527.68		
	Cleaners, paper supplies, mops, brooms			30,000.00						
A 1620.450-07-7000	SUPPLIES - CUSTODIAL MS				60,000.00	50,000.00	46,923.81	46,701.19		
	Cleaners, paper supplies, mops, brooms			50,000.00						
	Terrazzo Floor Care Program			10,000.00						
A 1620.450-08-7000	SUPPLIES - CUSTODIAL HS				57,000.00	55,000.00	57,370.91	39,819.64		
	Cleaners, paper supplies, mops, brooms			57,000.00						
A 1620.450-09-7000	SUPPLIES - CUSTODIAL				0.00			29.48	141,465.56	141,357.53
A 1620.459-09-1111	SUPPLIES - DISTRICT WIDE				0.00					2,460.68
A 1620.461-09-7000	REPAIRS - TO CUSTODIAL EQUIPMENT				12,000.00	8,500.00	198.95	7,321.72	6,958.80	4,623.28
	Misc Repairs			12,000.00						
A 1620.490-09-6010	BOCES - ESB School Dude				18,004.72					
	Administration Fee			2,348.44						
	Implementation Fee			1,615.00						
	School Dude Event Management System			8,255.28						
	School Dude Facilities Management System			5,786.00						
A 1620.490-09-6330	BOCES EAST TELEPHONE NETWORK				41,200.00	41,200.00	26,610.83	24,967.90	24,979.21	23,469.47
	Estimate based on Current Contract (AS-7) for 2021-22			41,200.00						
A 1620.490-09-6590	BOCES S WEST SAFETY/RISK MANAGEMENT				0.00		76,756.02			
A 1621.160-01-7300	SECURITY GUARD SALARIES - NE				47,000.00	41,202.00	46,876.63	37,403.75	40,893.76	
A 1621.160-02-7300	SECURITY GUARD SALARIES - NW				52,000.00	74,237.00	51,306.39	44,326.75	36,215.64	
A 1621.160-03-7300	SECURITY GUARD SALARIES - PA				70,000.00	74,237.00	68,972.54	48,282.75	33,418.13	
A 1621.160-07-7300	SECURITY GUARD SALARIES - MS				114,000.00	110,750.00	113,381.70	93,313.88	112,835.03	
A 1621.160-08-7300	SECURITY GUARD SALARIES - HS				227,000.00	214,367.00	226,757.48	170,786.50	213,737.56	
A 1621.160-09-7100	MAINTENANCE SALARIES				312,959.00	345,848.00	233,637.68	265,805.43	227,561.24	227,162.88
A 1621.160-09-7200	GROUPS SALARIES				226,288.00	257,938.00	220,607.09	221,778.45	217,140.66	217,033.00
A 1621.160-09-7300	SECURITY GUARD SALARIES - DW				250,000.00	222,140.00	243,789.10	300,874.50	133,609.40	455,237.50
A 1621.165-09-7100	MAINTENANCE OVERTIME				40,000.00	35,000.00	45,368.48	25,796.44	28,199.87	12,967.09
A 1621.165-09-7200	GROUPS OVERTIME				65,000.00	65,000.00	68,926.51	58,777.95	67,576.16	33,727.30
A 1621.166-09-7200	SALARIES - SNOW REMOVAL				32,000.00	40,000.00	51,161.36	5,511.55	11,096.45	32,575.47
A 1621.200-09-7100	EQUIPMENT - MAINTENANCE				185,217.91	82,907.00	70,401.28	36,074.53	68,088.25	51,869.19
	Courier Van			45,000.00						
	lift			17,000.00						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	Maintenance van			45,000.00						
	Plumbing Snake			3,300.00						
	Security vehicle			40,000.00						
	Wet jet			3,417.91						
	Window A/C units		15.00	31,500.00						
A 1621.200-09-7200	EQUIPMENT- GROUNDS				17,000.00	60,658.00		105,325.69	73,347.11	52,813.11
	Trailer and Miscellaneous Equipment			17,000.00						
A 1621.400-09-7100	CONTRACT SERVICES BUILDING REPAIRS				228,800.00	303,290.00	263,557.37	287,112.88	298,557.63	146,637.08
	Dist wide boiler cleaning			9,000.00						
	Dist wide boilers PM's and repair			50,000.00						
	Dist wide fire extinguisher			4,000.00						
	Dist wide fire sprikler service/repair			6,000.00						
	Dist wide kitchen hood			6,000.00						
	Dist wide shelter system software			2,600.00						
	Elevator service/inspection/repair			30,000.00						
	Fence Repairs			5,000.00						
	Fire alarm inspection/repair			15,000.00						
	Grease Trap Clean out			10,000.00						
	Gym equipment inspection/Repair			7,000.00						
	Gym floor screen/recoats			17,200.00						
	HVAC Service repair			30,000.00						
	Intrusion inspection/repair			4,000.00						
	PA/Clocks Service/repair			5,000.00						
	Pumps service/repair			8,000.00						
	Roof repair			10,000.00						
	Storm Drain clean out			10,000.00						
A 1621.400-09-7150	CONT. SVCES.-ASB & FIRE SAFETY				19,500.00	18,664.00	33,982.94	17,426.60	16,410.18	7,106.05
	6 mth Survalance			3,200.00						
	reinspection			15,000.00						
	Training			1,300.00						
A 1621.400-09-7200	CONTRACT SERVICES GROUNDS				99,620.00	55,992.00	60,292.19	65,697.80	58,113.78	49,100.34
	Concreate pads for benches HS/MS			20,000.00						
	Dist wide geese			12,000.00						
	HS/MS Basaball/softball infields			40,000.00						
	HS/MS Grass field maint			18,000.00						
	Irragation service repair			5,000.00						
	RPZ inspection/repair			4,620.00						
A 1621.400-09-7300	CONTRACT SERVICES-SECURITY				10,000.00	9,332.00	8,344.54	4,126.75	2,403.25	1,228.50
	Budget Estimate Based on Historical Expense			10,000.00						
A 1621.401-09-7100	MINOR BUILDING REPAIR				267,000.00	220,000.00	222,484.94	199,824.62	242,423.52	141,872.87
	HS 9 Door slabs (including 4 stage doors)		9.00	18,000.00						
	HS Guidance carpet			20,000.00						
	MS 5 door slabs		5.00	10,000.00						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	MS Curb replacement			60,000.00						
	MS Main office carpet replacememt			45,000.00						
	NE: Masonary repairs			20,000.00						
	NW: 5 Door Slabs		5.00	10,000.00						
	NW: RFP Door Replacement @ Portable			19,000.00						
	PA Fire rate existing kitchen walls and doors			30,000.00						
	PA Masonry repairs			30,000.00						
	PA repair damaged flashing south side			5,000.00						
A 1621.401-09-7150	NYS MANDATED 5 YR REVIEW & AVI				15,000.00	8,950.00	14,212.50	940.00		
	Estimate based on past expenditures			15,000.00						
A 1621.401-09-7300	CONTRACT SERVICES - SECURITY CAMERAS				0.00			4,511.59	5,075.36	3,477.45
A 1621.402-09-7300	CONTRACT SERVICES-SECURITY MGMNT COMPANY				175,000.00			95,670.00	72,080.00	
	Additional Funds Necessary for Full-Time Director of Security			75,000.00						
	Altaris			100,000.00						
A 1621.404-09-7100	MINOR BUILDING REPAIR - NW FLOOD - 01/2020				0.00		96.78	78,254.27		
A 1621.450-09-7100	SUPPLIES MAINTENANCE				180,500.00	104,518.00	126,058.81	101,460.90	73,123.37	83,730.13
	Batteries for replacement			5,000.00						
	Door hardware/batt enclosers			15,000.00						
	HVAC filters			30,000.00						
	Supplies for carpentry			20,000.00						
	Supplies for electrical repairs			10,500.00						
	Supplies for heating repairs			50,000.00						
	Supplies for painting			10,000.00						
	Supplies for plumbing repairs			40,000.00						
A 1621.450-09-7200	SUPPLIES GROUNDS				44,000.00	37,328.00	47,231.59	38,021.50	22,140.20	20,191.65
	clay			10,000.00						
	Field paint			10,000.00						
	Grounds tools			2,000.00						
	mulch			2,000.00						
	Plants			5,000.00						
	RCA			3,500.00						
	Rock salt			2,500.00						
	Salt/Sand			5,000.00						
	Supplies for mason/asphalt repair			3,000.00						
	top soil			1,000.00						
A 1621.451-09-7300	SUPPLIES, RADIOS D/W				20,000.00	19,966.00	6,947.08	2,052.76	7,057.88	6,039.76
	Digital Repeater			13,000.00						
	Radios		20.00	7,000.00						
A 1621.461-09-7100	REPAIRS MAINTENANCE EQUIPMENT				13,000.00	12,132.00	5,280.52	7,333.19	11,541.37	10,380.27
	Replacement Equipment as needed			13,000.00						
A 1621.461-09-7200	REPAIRS GROUNDS EQUIPMENT				25,000.00	23,330.00	19,694.76	23,398.10	42,141.08	18,699.74
	Inspections/oil changes/repairs			25,000.00						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 1670.160-09-1111	NON-INSTRUCTIONAL SALARIES				57,596.00	57,039.00	55,950.00	54,082.00	31,997.03	37,256.62
A 1670.406-09-1111	PRINTING SERVICES				20,000.00	23,330.00	16,790.00	19,086.00	17,078.00	17,594.50
	Budget Estimate based on Historical Expenditures			20,000.00						
A 1670.415-09-1111	POSTAGE				90,000.00	80,000.00	86,152.77	87,970.00	72,444.18	72,564.20
	Budget Estimate based on Historical Expenditures			90,000.00						
A 1670.416-09-1111	POSTAGE - FEDERAL EXPRESS				6,000.00	6,000.00	1,277.41	3,072.04	3,550.25	3,106.47
	Budget Estimate based on Historical Expenditures			6,000.00						
A 1670.450-09-1111	SUPPLIES				10,000.00	11,198.00	11,511.18	6,148.56	11,511.35	3,127.29
	Budget Estimate based on Historical Expenditures			10,000.00						
A 1670.461-09-1111	REPAIRS				0.00				453.75	
A 1670.465-09-1111	SERVICE, COPIERS				0.00	933.00				999.00
A 1680.200-09-1111	EQUIPMENT				36,650.00					
	Administrative / Clerical Phones Mitel 6920 - total of 50		20.00	3,500.00						
	Classroom Phones Mitel 6910 - total of 200		50.00	6,150.00						
	HP Laser Printers B&W HP Laserjet 454dw - total of 200		50.00	27,000.00						
	Year 1 of mulrti-year replacement plan									
A 1680.461-09-1111	REPAIRS - DATA PROCESSING				0.00				75.00	500.00
A 1680.490-09-6080	BOCES 2 DATA PROCESSING				225,000.00	206,250.00	189,804.50	186,340.79	169,629.11	187,053.71
	Estimate based on Current Contract (AS-7) for 2021-22			225,000.00						
A 1910.430-09-1111	INSURANCE - GEN LIAB, PROPERTY ETC.				805,000.00	648,636.00	625,043.13	611,407.23	558,099.90	522,634.73
	Budget Estimate based on Historical Expenditures including an increase of 15%		1.15	805,000.00						
A 1910.430-09-2600	STUDENT INSURANCE				37,050.00	37,050.00	24,170.00	28,347.00	26,146.00	26,646.00
	Student Accident Insurance			37,050.00						
A 1910.431-09-1111	INSURANCE DEDUCTIBLES				0.00	40,000.00				5,858.32
A 1930.400-09-1111	JUDGMENTS & CLAIMS				0.00				2,300.00	
A 1981.490-09-0010	BOCES - BASIC ADMINISTRATIVE SERVICES				163,503.00	151,200.00	151,322.00	148,206.00	145,234.00	142,228.00
	Estimated Fee for 2022-23 as of 4/12/22			163,503.00						
	Increase from Actual Fee of \$157,506 in 2021-22									
A 1981.490-09-0020	BOCES - ADMINISTRATIVE FEE FACILITIES				102,706.00	98,500.00	97,166.00	96,500.00	95,941.00	93,810.00
	Estimated Fee as of 4/12/22			102,706.00						
	increase from actual fee of \$100,519 in 2021-22									
A 2010.150-09-1111	ASST SUPT CURR & INST				215,000.00	195,700.00	205,739.62	198,961.68	207,234.04	186,046.90
A 2010.155-09-1111	DIRECTORS - BY SUBJECT				466,733.00	448,117.00	437,746.18	422,239.64	408,553.64	391,970.00
A 2010.155-09-EMPR	DIRECTOR - EMPIRE STATE - LEADERS OF TOMORROW				84,150.00					

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2010.160-09-1111	SAL - CLERICAL ASST SUPT CURR				56,100.00	65,270.00	62,519.00	61,323.00	59,350.00	57,098.22
A 2010.165-09-1111	OVERTIME				0.00	350.00		307.48	750.04	1,181.60
A 2010.167-09-1111	SUBSTITUTES				1,000.00	1,140.00	1,337.78	-1,212.33	2,348.58	
A 2010.402-09-1111	PROF MEMBERSHIPS - DIRECTORS				0.00	252.00				
A 2010.450-09-1111	SUPPLIES - CURR SUPERVISION				2,000.00	4,666.00		2,225.92	203.79	77.85
	Estimate based on past expenditures			2,000.00						
A 2010.451-09-1111	OFFICE SUPPLIES - DIRECTORS				0.00	233.00				
A 2010.490-09-5350	BOCES 2-CURRICULUM DEVELOPMENT				55,000.00	55,000.00	37,497.96	36,916.02	53,867.94	51,858.73
	Consultants to provide Professional Development and Related Services to Staff			55,000.00						
A 2010.490-09-5380	BOCES NASSAU CURRICULUM INSTRUCTION				5,000.00		4,790.00	38,926.00	1,085.00	824.00
	Professional Development and Related Services on Cross-Contract with Nassau BOCES			5,000.00						
A 2010.490-09-5620	BOCES - S WEST PROF LEARNING SERVICES				0.00		316.20			
A 2010.490-09-5690	BOCES - ONEIDA-HRK-MAD LIBRARY /MEDIA				0.00		9,526.00			
A 2020.138-09-1111	ADMINISTRATOR PROFESSIONAL DEVELOPMENT				0.00					32,000.00
A 2020.150-01-1111	ADMINISTRATORS SALARIES - NE				170,274.00	166,994.00	162,217.00	157,580.00	152,441.64	
A 2020.150-02-1111	ADMINISTRATORS SALARIES - NW				286,456.00	278,918.00	270,724.73	261,022.00	255,919.00	
A 2020.150-03-1111	ADMINISTRATORS SALARIES - PA				305,592.00	267,217.00	259,586.50	261,022.00	256,783.58	
A 2020.150-07-1111	ADMINISTRATORS SALARIES - MS				384,756.00	434,114.00	421,527.00	391,813.53	403,516.54	
A 2020.150-08-1111	ADMINISTRATORS SALARIES - HS				551,858.00	600,037.00	582,276.55	608,272.95	420,349.00	
A 2020.150-09-1111	ADMINISTRATORS SALARIES - DW				0.00			-2,934.47	90,405.92	1,537,179.41
A 2020.160-01-1111	NON-INSTRUCTIONAL SALARIES - NE				101,447.00	99,233.00	96,078.00	93,327.81	74,114.06	
A 2020.160-02-1111	NON-INSTRUCTIONAL SALARIES - NW				102,724.00	100,532.00	94,321.00	90,576.00	86,918.60	
A 2020.160-03-1111	NON-INSTRUCTIONAL SALARIES - PA				93,465.00	91,304.00	85,685.85	71,648.26	91,805.06	
A 2020.160-07-1111	NON-INSTRUCTIONAL SALARIES - MS				83,000.00	101,633.00	98,478.00	95,604.00	93,159.22	
A 2020.160-08-1111	NON-INSTRUCTIONAL SALARIES - HS				249,306.00	189,439.00	186,736.90	179,319.00	177,886.47	
A 2020.160-09-1111	NON-INSTRUCTIONAL SALARIES - DW				0.00					499,385.51
A 2020.165-01-1111	OVERTIME - CLERICAL - NE				4,000.00	4,000.00	1,807.63	2,272.38	4,578.97	
A 2020.165-02-1111	OVERTIME - CLERICAL - NW				12,000.00	4,000.00	15,276.31	2,236.41	1,044.77	
A 2020.165-03-1111	OVERTIME - CLERICAL - PA				2,000.00	4,000.00	1,518.12	2,267.32	2,156.22	
A 2020.165-07-1111	OVERTIME - CLERICAL - MS				4,000.00	4,000.00	623.91	764.80		
A 2020.165-08-1111	OVERTIME - CLERICAL - HS				4,000.00	4,000.00	3,473.56	389.44	1,166.27	
A 2020.165-09-1111	OVERTIME - CLERICAL - DW				0.00					9,629.83
A 2020.167-09-1111	SUBSTITUTES - BLDG CLERICAL - DW				50,000.00	50,000.00	48,350.83	40,638.63	45,448.31	61,862.80
A 2020.200-01-1111	EQUIPMENT - PRINCIPAL NE				2,450.00					
	Broadcasting Equipment for Family Engagement									
	iPad			800.00						
	Macbook			1,400.00						
	Tripod			250.00						
A 2020.200-02-1111	EQUIPMENT - PRINCIPAL NW				0.00					445.23
A 2020.200-03-1111	EQUIPMENT - PRINCIPAL PA				5,000.00		1,866.00			

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2020.200-08-1111	shredder, conference table & chairs			5,000.00						
	EQUIPMENT - PRINCIPAL HS				11,715.98				1,980.24	
	Furniture for Guidance Office (Chairs, Table, Wall Accent)		1.00	2,153.00						
	ID Machine for Main Office		1.00	1,300.00						
	L Shape Desk (Guidance Office)		2.00	955.98						
	Manage Table Desks (4) for Social Studies Office		4.00	1,560.00						
	Pedestial File Cabinets		3.00	1,047.00						
	Samsung 43 inch Televisions (2 for Lobbies, 2 for the Caf, 1 for Guidance, 1 for Main Office)		7.00	3,500.00						
	Stacking Chairs - w/arms		8.00	1,200.00						
A 2020.400-01-1111	CONTRACT SERVICES - PRINCIPAL NE				0.00	546.00			547.08	1,526.04
A 2020.400-02-1111	CONTRACT SERVICES - PRINCIPAL NW				550.00	546.00			522.35	502.26
	Maintenance of Laminating Machine			550.00						
A 2020.400-03-1111	CONTRACT SERVICES - PRINCIPAL PA				700.00	630.00			511.23	491.57
	Printers & laminating machine			700.00						
A 2020.400-07-1111	CONTRACT SERVICES - PRINCIPAL MS				4,199.00	4,199.00	1,070.00	875.00	2,635.00	2,763.00
	ROSE NEEDS TO SPECIFY THE CONTRACT SERVICES SHE NEEDS			4,199.00						
A 2020.400-08-1111	CONTRACT SERVICES - PRINCIPAL HS				7,659.62	6,719.00	3,393.00	4,975.00	6,845.76	4,099.25
	2 Floor lamps w/shelves for Students		5.00	599.95						
	Ace Beanbag Chair		2.00	219.98						
	Adesso Chandler Lamps (Set of 3)		2.00	272.38						
	Airome Essential Oils		4.00	63.96						
	Airome Ultrasonic Essential Oil Diffusers (2 One for the Guidance and Main Office)		2.00	479.88						
	Annual Subscription Renewals			1,000.00						
	Barker Creek Double-Sided		1.00	15.99						
	Barket Creed Art Print, Set 8'		1.00	7.99						
	Biotone Essential Oils, Serentiy		5.00	89.95						
	Chairs for Gudiance Suite		8.00	799.92						
	Coping Skills for Kids		1.00	24.99						
	Diffusers for each office 6 Pack		6.00							
	Guest Speaker			180.00						
	HoMedics Therapeutic-Grade		5.00	62.45						
	Kenroy Home Table Light (Wall foundation)			152.00						
	LumiSource Fringe Ottoman		2.00	139.98						
	LumiSource Renee Chair		4.00	799.96						
	LumiSource Tania Accent		2.00	839.98						
	Manimo Polyster/Spandex Weighted Cat		2.00	99.90						
	Powell Angus Drum Side Table		1.00	199.99						
	Powell Vinessa Round		1.00	275.99						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	Pure Enrichment PureGlow		1.00	59.99						
	Pure Garden 25' Cascade Bowls Outdoor Fountain		1.00	169.99						
	S&S Toss'n Talk-About Relaxation Ball		2.00	31.98						
	South Enterprises Mencino Accent Table Round		2.00	152.58						
	Supplies for Mindful Room		1.00	919.84						
A 2020.400-09-1111	CONTRACT SERVICES-INTERIM ADMIN				0.00			219.00		
A 2020.402-01-1111	DUES AND TRAVEL NE				0.00	1,030.00	551.95	445.00	447.00	414.94
	request moved to 2020.402-09-1111									
A 2020.402-02-1111	DUES AND TRAVEL NW				0.00	1,030.00				
	request moved to 2020.402-09-1111									
A 2020.402-03-1111	DUES AND TRAVEL PARK AV				0.00	630.00	100.00	167.50		558.00
	request moved to 2020.402-09-1111									
A 2020.402-07-1111	DUES AND TRAVEL MS				0.00	840.00		149.00	109.00	279.00
	request moved to 2020.402-09-1111									
A 2020.402-08-1111	DUES AND TRAVEL HS				0.00	840.00	600.00	199.00	105.00	1,625.00
	request moved to 2020.402-09-1111									
A 2020.402-09-1111	DUES AND TRAVEL DW				33,500.00	33,595.00	10,386.93	35,719.82	43,508.60	25,131.95
	Budget Estimate based on Historical Expenditures			25,000.00						
	High School Request			500.00						
	Middle School Request			1,000.00						
	National Association for the Education of Young Children Conference			2,500.00						
	Northwest Request			500.00						
	Park Avenue Request			4,000.00						
A 2020.402-09-4300	SPEC ED DUES AND TRAVEL				0.00				8.28	
A 2020.402-09-6600	IN-DISTRICT MILEAGE				500.00	1,260.00	660.40	458.61	655.00	646.30
	Estimate based on past expenditures			500.00						
A 2020.450-01-1111	SUPPLIES - PRINCIPAL NE				4,000.00	3,753.00	3,006.17	2,634.57	2,637.31	1,911.75
	Office Supplies			4,000.00						
A 2020.450-02-1111	SUPPLIES - PRINCIPAL NW				3,000.00	3,753.00	2,687.85	3,215.35	3,476.27	2,627.06
	supplies as needed			3,000.00						
A 2020.450-03-1111	SUPPLIES - PRINCIPAL PA				5,000.00	3,266.00		3,605.76	168.50	2,096.86
	Pencils and Stickers for Morning Announcements			2,000.00						
	Posters for Hispanic Heritage Month and Black History Month			3,000.00						
A 2020.450-07-1111	SUPPLIES - PRINCIPAL MS				3,266.00	3,266.00	2,177.57	2,720.85	1,776.15	2,566.39
	OFFICE SUPPLIES FOR THE PRINCIPAL			3,266.00						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2020.450-08-1111	SUPPLIES - PRINCIPAL HS				6,000.00	5,926.00	2,399.99	5,370.88	5,995.71	5,650.06
	Budget Estimate based on Historical Expenditures			6,000.00						
A 2060.100-09-1111	SALARIES CURR. DEV. D/W				30,000.00	10,000.00			5,977.02	
A 2060.406-09-1111	CURRICULUM DEVELOPMENT DW				10,000.00	16,798.00		16,800.00	11,000.00	361.41
	Payment for Consultants in Curriculum Development Work			10,000.00						
A 2060.490-09-6071	BOCES - PLANNING LONG RANGE PLAN UPDAT				0.00	6,789.00		6,625.00	6,600.00	6,500.00
A 2060.490-09-6074	BOCES - PLANNING SCHOOL AID SPECIALIST				15,000.00	23,500.00		23,500.00	8,500.00	
	Estimate based on Current Contract (AS-7) for 2021-22			15,000.00						
A 2060.490-09-6391	BOCES - NASSAU PLANNING				0.00		44,401.50	43,263.00	65,445.40	32,025.00
A 2070.150-02-1111	SAL STAFF DEVELOPMENT - NW				0.00			977.17		
A 2070.150-07-1111	SAL STAFF DEVELOPMENT - MS				0.00			1,069.61		
A 2070.150-08-1111	SAL STAFF DEVELOPMENT - HS				0.00			6,655.32		
A 2070.150-09-1111	SAL STAFF DEVELOPMENT - DW				0.00	44,425.00	37,500.00	41,980.76	49,992.51	28,301.96
A 2070.400-09-1111	CONTRACT SERVICES - STAFF DEVEL DW				25,000.00	39,396.00	16,050.00	36,163.20	24,980.00	21,283.47
	Summer Curriculum Staff Development Work			25,000.00						
A 2070.402-09-1111	STAFF DEVELOPMENT - REG. FEES				10,000.00	8,399.00	5,694.00	3,156.00	1,295.00	1,135.00
	Conferences Outside of BOCES for PD for teachers			10,000.00						
A 2070.450-09-1111	SUPPLIES				0.00	840.00			652.09	122.46
A 2110.110-01-1111	TEACHERS, KINDERGARTEN - NE				0.00			723,629.40	1,029,043.14	
A 2110.110-01-1200	TEACHERS, PRE-KINDERGARTEN - NE				879,633.06	973,556.00	687,633.62	22,282.00		
A 2110.110-02-1111	TEACHERS, KINDERGARTEN - NW				1,037,770.00	817,934.00	807,211.23			
A 2110.110-09-1111	TEACHERS, KINDERGARTEN				0.00	70,812.00				911,428.28
A 2110.110-09-1200	TEACHERS, PRE-KINDERGARTEN				0.00				13,313.00	4,482.00
A 2110.110-09-2000	SALARIES, KINDERGARTEN SCREENING				0.00	6,500.00	1,277.28	5,915.84	6,482.04	
A 2110.120-01-1111	TEACHERS, ELEMENTARY - NE				31,047.60	110,463.00	98,695.00	347,369.10	51,557.20	
A 2110.120-01-2100	TEACHERS, INSTRUCTIONAL COACH - NE				0.00	5,754.00		5,579.00		
A 2110.120-01-2800	SALARIES, ELEMENTARY - ESL - NE				92,904.00	89,312.00	86,627.00	86,298.00	79,007.00	
A 2110.120-02-1111	TEACHERS, ELEMENTARY - NW				2,911,959.72	2,986,426.00	2,764,889.55	3,735,292.94	3,344,356.56	
A 2110.120-02-2100	TEACHERS, INSTRUCTIONAL COACH - NW				0.00	12,288.00		11,777.29	28,349.01	
A 2110.120-02-2800	SALARIES, ELEMENTARY - ESL - NW				315,768.00	306,989.00	300,974.60	293,617.00	280,346.49	
A 2110.120-03-1111	TEACHERS, ELEMENTARY - PA				3,651,584.98	3,851,598.00	3,703,035.59	3,811,767.09	3,813,599.92	
A 2110.120-03-2100	TEACHERS, INSTRUCTIONAL COACH - PA				0.00	97,019.00	67,770.00	87,830.00		
A 2110.120-03-2800	SALARIES, ELEMENTARY - ESL - PA				314,011.00	273,382.00	265,792.43	234,254.24	240,779.20	
A 2110.120-07-1111	TEACHERS, ELEMENTARY - MS - 6TH GRADE				883,050.50	1,035,665.00	1,007,049.79			
A 2110.120-09-1111	TEACHERS, ELEMENTARY - DW				75,000.00					7,041,811.12
A 2110.120-09-2100	TEACHERS, INSTRUCTIONAL COACH - ELEMEN				0.00				84,262.00	142,929.68
A 2110.120-09-2800	SALARIES, ELEMENTARY - ESL				0.00					617,424.83

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2110.120-99-1111	TEACHERS ELEMENTARY - ST. MARTINS			0.00		112,230.00	76,387.00	75,445.00		
A 2110.127-09-1111	TEACHER SUBS, K - 6			425,000.00		375,000.00	355,830.34	508,638.50	476,770.98	434,120.00
A 2110.130-07-1111	TEACHERS, SECONDARY - MS			3,262,696.00		3,423,699.00	3,203,827.65	3,887,438.73	3,783,656.11	
A 2110.130-07-2200	TEACHERS, CHAIRPERSON - MS			80,675.60		170,255.00	157,505.60	167,800.40	189,511.01	
A 2110.130-07-2800	SALARIES, SECONDARY - ESL - MS			462,310.00		359,301.00	353,777.00	320,886.00	288,629.00	
A 2110.130-08-1111	TEACHERS, SECONDARY - HS			5,580,641.20		5,689,826.00	5,449,735.10	4,445,450.34	4,520,742.41	
A 2110.130-08-2200	TEACHERS, CHAIRPERSON - HS			177,585.52		40,804.00	88,872.00	84,688.80	117,837.92	
A 2110.130-08-2800	SALARIES, SECONDARY - ESL - HS			556,018.00		547,071.00	574,035.15	496,862.29	537,882.04	
A 2110.130-09-1111	TEACHERS, SECONDARY (7 - 12)			75,000.00		65,184.00		34,613.93	9,132.52	8,067,687.09
A 2110.130-09-2200	TEACHERS, CHAIRPERSON - SECONDARY			0.00		43,456.00	-1,925.00	25,000.96		245,744.27
A 2110.130-09-2800	SALARIES, SECONDARY - ESL			0.00						704,307.47
A 2110.131-09-1111	PROGRAM COORD - GEN ED			0.00				7,152.00	5,911.50	4,000.00
A 2110.133-01-1111	HOME INSTRUCTION - NE			2,000.00		8,500.00	4,097.94	6,998.65	16,161.57	
A 2110.133-02-1111	HOME INSTRUCTION - NW			8,000.00		6,635.00	5,654.63	7,777.87	9,450.54	
A 2110.133-03-1111	HOME INSTRUCTION - PA			25,000.00		25,000.00	25,918.14	20,084.82	21,955.07	
A 2110.133-07-1111	HOME INSTRUCTION - MS			40,000.00		40,000.00	5,468.06	26,304.37	84,908.86	
A 2110.133-08-1111	HOME INSTRUCTION - HS			60,000.00		120,000.00	878.13	31,956.10	98,398.06	
A 2110.133-08-1112	SALARIES - VIRTUAL ACADEMY 7-12			0.00					520.40	
A 2110.133-09-1111	HOME INSTRUCTION, 7 - 12			0.00					130.10	270,020.93
A 2110.133-09-1112	SALARIES - VIRTUAL ACADEMY 7-12			0.00		150,000.00	19,145.90	126,026.55	219,169.34	123,521.93
A 2110.133-99-1111	HOME INSTRUCTION - ST. MARITN'S			0.00					3,512.81	
A 2110.135-09-1111	HEALTH INS BUYBACK			1,856,553.00		1,981,158.00	1,878,658.22	1,941,207.91	1,910,817.99	1,678,209.94
A 2110.136-09-1111	NYSUT LEGAL PLAN			10,000.00		10,000.00	8,929.00	8,946.00	9,085.00	8,781.00
A 2110.137-09-1111	TEACHER SUBS, 7 - 12			375,000.00		375,000.00	390,264.69	317,169.01	444,791.34	370,917.56
A 2110.138-01-1111	SAL TEACHERS ADDT'L SERIVCES - NE			12,000.00		10,000.00		10,858.62	9,330.36	
A 2110.138-02-1111	SAL TEACHERS ADDT'L SERIVCES - NW			10,000.00		10,000.00	1,351.52	13,252.68	19,408.99	
A 2110.138-03-1111	SAL TEACHERS ADDT'L SERIVCES- PA			15,000.00		10,000.00	3,953.04	20,418.67	35,537.19	
A 2110.138-07-1111	SAL TEACHERS ADDT'L SERIVCES- MS			25,000.00		25,000.00	5,664.28	40,109.90	24,407.68	
A 2110.138-08-1111	SAL TEACHERS ADDT'L SERIVCES- HS			30,000.00		40,000.00	21,034.05	27,432.95	37,832.77	
A 2110.138-09-1110	TCH,17/18 ADJ ALL ADDTL EARNINGS			0.00						8,202.80
A 2110.138-09-1111	SAL TEACHERS ADDT'L SERIVCES - DW			0.00			17,365.00	24,700.00	84,941.95	200,821.06
A 2110.138-09-EMPR	TEACHERS ADD'L. SVCS. - EMPIRE STATE - LEADERS OF TOMORROW			5,000.00						
A 2110.139-03-1111	TEACHERS, ENRICHMENTS PAMES			0.00		35,000.00		23,254.01	15,222.34	
A 2110.142-01-1111	MONITORS - NE			0.00		129,178.00		125,872.46	124,524.25	
A 2110.142-01-1200	MONITORS - PRE-KINDERGARTEN NE			139,243.65			111,975.41			
A 2110.142-01-5500	MONITORS - BUS - NE			0.00					50,355.58	
A 2110.142-02-1111	MONITORS - NW			252,353.30		175,911.00	162,590.15	146,450.16	143,935.23	
A 2110.142-02-5500	MONITORS - BUS - NW			60,000.00		85,200.00	52,780.46	56,473.87	79,460.92	
A 2110.142-03-1111	MONITORS - PA			271,569.30		226,489.00	195,107.53	209,835.11	244,894.32	
A 2110.142-03-5500	MONITORS - BUS - PA			80,000.00		110,000.00	64,886.61	72,127.26	104,845.82	
A 2110.142-07-1111	MONITORS - MS			189,867.70		190,887.00	183,172.43	197,784.60	161,821.08	
A 2110.142-07-5500	MONITORE - BUS - MS			15,000.00		15,000.00	19,242.05	9,882.45	15,355.57	
A 2110.142-08-1111	MONITORS - HS			154,878.90		161,194.00	156,661.70	131,296.29	131,767.25	
A 2110.142-08-5500	MONITORS - BUS - HS			3,000.00		5,000.00	3,179.70	2,847.94	4,015.11	

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2110.142-09-1111	MONITORS - DW				0.00		94.45			746,367.59
A 2110.142-09-5500	MONITORS - BUS - DW				0.00		2,113.65		122.90	219,324.09
A 2110.143-09-2800	TRANSLATOR				12,500.00	12,500.00	12,387.82	4,905.53	11,703.30	24,425.07
A 2110.172-01-1111	TEACHING ASSISTANTS - NE				0.00			149,911.76	144,037.50	
A 2110.172-01-1200	TEACHING ASSISTANTS - PRE-KINDERGARTEN NE				341,729.00	123,306.00	274,402.29	106,290.19	99,473.72	
A 2110.172-02-1111	TEACHING ASSISTANTS - NW				255,228.00	103,917.00	200,730.18	66,589.76	50,658.16	
A 2110.172-03-1111	TEACHING ASSISTANTS - PA				0.00		48.92	2,537.44	3,427.78	
A 2110.172-09-1111	TEACHING ASSISTANTS - DW				0.00					224,966.00
A 2110.172-09-1200	TEACHING ASSISTANTS - PRE-KINDERGARTEN				0.00				390.48	65,282.90
A 2110.200-02-1111	EQUIPMENT				8,900.00					
	Classroom Bulletin Board		20.00	5,600.00						
	Classroom Rugs		6.00	3,300.00						
A 2110.200-09-1111	EQUIPMENT				50,000.00	184,530.00		4,296.00	11,070.00	4,347.00
	Estimate based on past expenditures			50,000.00						
A 2110.200-09-2400	EQUIPMENT - MUSIC DW				15,000.00	13,065.00	12,442.24	10,000.35	3,396.48	10,322.28
	Instrumental Adds/replacements			15,000.00						
A 2110.400-09-1111	CONTRACT SERVICES - INSTRUCTIONAL				40,000.00	50,329.00	37,427.75	47,164.75	14,618.00	4,305.50
	Estimate based on past expenditures			40,000.00						
A 2110.400-09-1300	CONTRACT SERVICE-ELEMENTARY ENRICHMENT				0.00	50,393.00		34,729.78	55,071.88	50,000.00
A 2110.400-09-2400	CONTRACT SERVICES - MUSIC				2,800.00	3,360.00	2,050.00	2,425.00	2,883.74	1,815.00
	conference expenses			2,800.00						
A 2110.400-09-2500	CONTRACT SERVICES-ART-DW				2,000.00			50.00	1,316.00	
	conference expenses			2,000.00						
A 2110.402-07-1111	DUES & TRAVEL - STUDENTS - M/S				0.00				300.00	
A 2110.402-09-2400	DUES & TRAVEL - STUDENTS - MUSIC				2,500.00	6,299.00	30.00	1,207.50	1,686.00	2,982.50
	participation fees/competition fees			2,500.00						
A 2110.402-09-2500	DUES & TRAVEL - STUDENTS - ART				650.00	630.00				25.00
	museum entrance fees			650.00						
A 2110.402-09-3100	STUDENT COMPETITIONS MATH D/W				0.00	126.00				50.00
A 2110.402-09-3400	DUES & TRAVEL - World Language				2,100.00					
	NYSAWLA Membership/Exam Consortium			100.00						
	Student Travel Related to World Languages			2,000.00						
A 2110.402-09-6400	DUES AND TRAVEL - STUDENTS				20,000.00	25,196.00	906.50	15,594.34	31,481.50	20,752.00
	Estimate based on past expenditures			20,000.00						
A 2110.404-08-1111	CONTRACT SERVICES - STUDENT TUITION COLLEGE COURSES				0.00		65,320.00			
A 2110.406-09-1111	HOME INST / TUTOR - GEN ED STUDENTS				15,000.00	15,000.00		14,116.42	63,867.00	55,813.74
	Contracts Including Syosset Home Tutoring for General Education Students in Out of District Settings			15,000.00						
A 2110.420-07-2400	SVC MUSIC UNIFORMS, ETC. - MS				900.00	734.00				
	parade band tshirts/sweatshirts- band			900.00						
A 2110.420-08-2400	SVC MUSIC UNIFORMS, ETC. - HS				3,100.00	3,360.00				
	band uniform replacement - inc. shoes, hats, gloves, uniform pieces			3,100.00						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2110.420-09-2400	LAUNDRY - MUSIC DW				1,100.00	1,050.00		280.00		555.50
	band uniform dry cleaning			1,100.00						
A 2110.440-09-2400	RENTALS				1,800.00	1,470.00			1,000.00	950.00
	musical rental needs - sound, lights			1,800.00						
A 2110.442-07-1111	COMMENCEMENT - CONTRACT SERVICES				1,350.00	630.00	533.14	437.80	483.10	489.02
	wo 20 x 40 tent packages		2.00	1,350.00						
A 2110.442-08-1111	COMMENCEMENT - CONTRACT SERVICES				2,000.00	6,719.00	7,013.71	7,613.78	6,154.16	8,769.71
	Stage Rental		1.00	2,000.00						
A 2110.450-01-1111	SUPPLIES GENERAL NE				15,000.00	11,758.00	15,239.46	13,234.86	15,011.29	13,703.16
	General Supplies			15,000.00						
A 2110.450-01-1200	SUPPLIES - PRE-K				3,500.00	3,780.00	2,687.79	2,898.21	2,443.12	2,165.27
	STEM Kinderlab-Robotics for Pre-K			3,500.00						
A 2110.450-01-2400	SUPPLIES - MUSIC NE				500.00	513.00	378.31	70.77	318.00	495.44
	rhythm inst. and materials replacement			500.00						
A 2110.450-01-2500	SUPPLIES - ART NE				1,302.00	933.00	814.73	845.65	804.50	751.60
	Pre-K art supplies			1,302.00						
A 2110.450-01-2600	SUPPLIES - PHYS ED NE				1,000.00	933.00	932.39	998.71	978.57	963.60
	Northeast Physical Education Supplies			1,000.00						
A 2110.450-01-2800	SUPPLIES - ENL NE				765.00	1,306.00				
	Various classroom supplies for early language development and center-based learning			765.00						
A 2110.450-01-2810	SUPPLIES - Bi-Lingual NE				1,000.00					
	Supplies as needed			1,000.00						
A 2110.450-01-2820	SUPPLIES - SIFE NE				1,000.00					
	Supplies as Needed			1,000.00						
A 2110.450-01-3100	SUPPLIES - MATH NE				9,500.00	1,866.00	794.89	1,736.86	373.50	373.50
	Math Manipulatives			6,000.00						
	STEM (Kinderlab-Robotics for Pre-K)			3,500.00						
A 2110.450-01-3200	SUPPLIES - ELA NE				10,500.00	8,959.00	7,642.32	9,521.06	8,937.35	4,973.33
	ELA Classroom Libraries			10,500.00						
A 2110.450-01-3300	SUPPLIES - SOCIAL STUDIES NE				7,530.00	2,800.00	883.97	1,054.54	2,661.37	2,318.93
	Social Studies Classroom Libraries			7,530.00						
A 2110.450-02-1111	SUPPLIES - UNDESIGNATED NW				24,500.00	13,625.00	9,886.10	11,796.61	11,285.52	11,829.04
	Bulletin Boards		20.00	5,600.00						
	Copy Paper, seat sacks; communication folders			10,000.00						
	Furniture: Shelves		8.00	2,800.00						
	Kindergarten Chairs		27.00	1,350.00						
	Kindergarten Desks		27.00	1,620.00						
	Oriental Trading- Star student prizes/read to sel phones			500.00						
	Removed K Chairs and Desks			-1,970.00						
	Removed Shelves, Bulletin Boards, and Rugs			-11,700.00						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	Rugs		6.00	3,300.00						
	Supplies as needed fro classroom teachers/students.			13,000.00						
A 2110.450-02-2400	SUPPLIES - MUSIC NW				1,250.00	933.00	304.32	646.13	530.40	509.60
	rhythm inst. and materials replacement			1,250.00						
A 2110.450-02-2500	SUPPLIES - ART NW				2,800.00	2,520.00	2,093.47	2,319.08	2,674.46	2,266.47
	Grade K -2 art supplies			2,800.00						
A 2110.450-02-2600	SUPPLIES - PHYS ED NW				1,000.00	933.00	877.04	999.66	992.07	932.26
	Northwest Physical Education Supplies			1,000.00						
A 2110.450-02-2800	SUPPLIES - ENL NW				2,295.00	2,800.00		220.53		
	General classroom supplies and books for classroom libraries appropriate for emerging readers			2,295.00						
A 2110.450-02-2810	SUPPLIES - Bi-Lingual NW				3,000.00					
	Supplies as Needed			3,000.00						
A 2110.450-02-2820	SUPPLIES - SIFE NW				2,000.00					
	Supplies as Needed			2,000.00						
A 2110.450-02-3000	SUPPLIES - SCIENCE NW				4,000.00	4,666.00	4,556.25	4,498.32	4,052.02	4,764.52
	Butterfly Gardens with Caterpillars			350.00						
	Incubation Starter, feed, eggs		2.00	900.00						
	supplies			2,750.00						
A 2110.450-02-3100	SUPPLIES - MATH NW				4,000.00	6,066.00	4,870.55	4,735.83	4,345.38	3,474.44
	Manipulatives:			4,000.00						
A 2110.450-02-3200	SUPPLIES - ELA NW				8,700.00	9,332.00	9,225.49	9,942.15	7,016.65	10,611.75
	Book Baggies			1,200.00						
	Leveled Nonfiction/Fiction Books			7,500.00						
A 2110.450-02-3300	SUPPLIES - SOCIAL STUDIES NW				6,000.00	9,332.00	8,527.72	9,404.04	6,755.19	8,544.12
	Supplies for Projects & DEI			6,000.00						
A 2110.450-03-1111	SUPPLIES				14,000.00	13,065.00	9,539.75	12,943.84	11,856.75	14,300.71
	Office and other classroom supplies			14,000.00						
A 2110.450-03-2400	SUPPLIES - MUSIC PA				9,000.00	13,998.00	10,282.34	5,260.48	8,733.92	9,541.24
	Grade 3 -5 inst. And GM supplies			9,000.00						
A 2110.450-03-2500	SUPPLIES - ART PA				2,800.00	2,520.00	2,399.00	2,528.09	2,365.32	2,369.56
	Grade 3 - 5 art supplies			2,800.00						
A 2110.450-03-2600	SUPPLIES - PHYS ED PA				1,000.00	1,306.00	930.16	7,625.39	990.91	959.59
	Park Avenue Physical Education Supplies			1,000.00						
A 2110.450-03-2800	SUPPLIES - ENL PA				2,295.00	3,919.00	678.38	2,672.07	846.61	4,120.92
	General classroom supplies and books in English and Spanish for students reading below grade level			2,295.00						
A 2110.450-03-2810	SUPPLIES - Bi-Lingual PA				3,000.00					
	Supplies as Needed			3,000.00						
A 2110.450-03-2820	SUPPLIES - SIFE PA				3,000.00					
	Supplies as Needed			3,000.00						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2110.450-03-3000	SUPPLIES - SCIENCE PA supplies needed for instruction			6,500.00	6,500.00	6,066.00	2,385.29	3,671.74	4,367.46	5,886.16
A 2110.450-03-3100	SUPPLIES - MATH PA supplies needed for instruction			7,500.00	7,500.00	7,466.00	5,793.07	7,865.20	5,782.29	7,199.95
A 2110.450-03-3200	SUPPLIES - ELA PA Leveled non-fiction / fiction books TC materials and PD will be in Dr. Lange's budget			10,000.00	10,000.00	29,396.00	27,783.15	27,182.89	28,653.98	19,773.94
A 2110.450-03-3300	SUPPLIES - SOCIAL STUDIES PA supplies needed for instruction			3,500.00	3,500.00	3,266.00	110.82	2,057.00		3,498.00
A 2110.450-03-3700	SUPPLIES - FLES PA General clasroom supplies			1,875.00	1,875.00	1,250.00				
A 2110.450-07-1111	SUPPLIES - UNDESIGNATED MS INSTRUCTIONAL SUPPLIES AS NEEDED			16,564.00	16,564.00	16,564.00	11,726.70	11,532.71	11,702.64	14,169.96
A 2110.450-07-2300	SUPPLIES READING MS Supplies needed for the Reading Program			650.00	650.00	653.00				634.14
A 2110.450-07-2400	SUPPLIES - MUSIC MS Grade 6 - 8 inst. and GM supplies - includes restoration of program for all 6 -8 students			7,000.00	7,000.00	10,265.00	6,975.79	5,697.23	9,908.77	9,079.30
A 2110.450-07-2500	SUPPLIES - ART MS Grade 6 - 8 art supplies			6,840.00	6,840.00	6,532.00	2,299.70	4,908.73	5,323.31	5,579.67
A 2110.450-07-2600	SUPPLIES - PHYS ED MS Edmund Miles Physical Education Supplies			1,500.00	1,500.00	1,400.00	1,381.16	1,478.14	1,443.72	1,456.26
A 2110.450-07-2800	SUPPLIES - ENL MS General classroom supplies including supplemental reading materials for classroom libraries and earb			2,295.00	2,295.00	1,866.00	1,583.60	1,617.56	635.76	363.83
A 2110.450-07-2810	SUPPLIES - Bi-Lingual MS Supplies as Needed			1,500.00	1,500.00					
A 2110.450-07-2820	SUPPLIES - SIFE MS Supplies as Needed			5,000.00	5,000.00					
A 2110.450-07-3000	SUPPLIES - SCIENCE MS 3m general purpose duct tape AMPLIFY MATERIALS: Amplify Science Middle School: Chemical Reactions Student Investigation Notebook with Article Compil Amplify Science Middle School: Earth's Changing Climate Student Investigation Notebook with Article Amplify Science Middle School: Geology on Mars Investigation Notebook with Article Compilation		6.00	330.84	27,726.58	23,330.00	20,287.09	21,611.25	17,386.48	20,487.86
			100.00	399.00						
			100.00	399.00						
			100.00	399.00						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	Amplify Science Middle School: Matter and Energy in Ecosystems Student Investigation Notebook with A		100.00	399.00						
	Amplify Science Middle School: Metabolism Engineering Internship Student Investigation Notebook with		100.00	399.00						
	Amplify Science Middle School: Metabolism Kit			380.00						
	Amplify Science Middle School: Metabolism Student Investigation Notebook with Article Compilation		100.00	399.00						
	Amplify Science Middle School: Microbiome Kit			134.00						
	Amplify Science Middle School: Microbiome Student Investigation Notebook with Article Compilation		100.00	399.00						
	Amplify Science Middle School: Ocean, Atmosphere, and Climate Kit			550.00						
	Amplify Science Middle School: Ocean, Atmosphere, and Climate Student Investigation Notebook with Ar		100.00	399.00						
	Amplify Science Middle School: Phase Change Engineering Internship Student Investigation Notebook wi		100.00	399.00						
	Amplify Science Middle School: Phase Change Student Investigation Notebook with Article Compilation		100.00	399.00						
	Amplify Science Middle School: Populations and Resources Student Investigation Notebook with Article		100.00	399.00						
	Amplify Science Middle School: Thermal Energy Kit			565.00						
	Amplify Science Middle School: Thermal Energy Student Investigation Notebook with Article Compilatio		100.00	399.00						
	Amplify Science Middle School: Traits and Reproduction Student Investigation Notebook with Article C		100.00	399.00						
	Amplify Science Middle School: Traits and Reproductions Kit			305.00						
	Amplify Science Middle School: Weather Patterns Kit			470.00						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	Amplify Science Middle School: Weather Patterns									
	Student Investigation Notebook with Article		100.00	399.00						
	Compilat									
	Balloons 7 inch 144		2.00	35.98						
	Colored expo markers		15.00	536.85						
	Construction paper 500		10.00	172.90						
	Control test paper		5.00	66.45						
	Crayola Washable Markers 192		3.00	332.07						
	Dialysis tubing 1 5/16		6.00	441.54						
	DNA model		2.00	151.98						
	Dry erase wipes		20.00	209.20						
	Easel paper Stick 25x30 8pack		6.00	1,593.60						
	Filter replacement 6 pack		2.00	125.78						
	Fiskars scissors set of 12		6.00	206.34						
	Food coloring set of 4		10.00	129.90						
	Frey Microscopes cordless advanced rechargeable									
	led 200 serie		35.00	8,165.15						
	Glucose solution 1 liter		5.00	46.95						
	Glucose test paper 100 test 1 roll		6.00	112.14						
	Highlighters 24 assorted		10.00	181.50						
	Human genetic test paper ptc 12 vials 100 strips		5.00	99.95						
	Hydrogen peroxide 500 ml		15.00	109.35						
	Iodine starch indicator 100ml		6.00	53.94						
	Isopropyl alcohol reagent grade 500 ml		20.00	237.80						
	Lemon Juice 500ml		5.00	39.95						
	Magnetic dry erase		10.00	199.90						
	Magnifier		50.00	379.50						
	Pencils pack of 86		15.00	310.35						
	Pens bic black 12		20.00	194.40						
	Ph strips 100 strips		20.00	515.80						
	Plastic slip covers 18x18mm		20.00	129.80						
	Post its 3x3 60		13.00	499.85						
	Roylco my body action cards		4.00	85.16						
	Sharpie colors 12 pack		10.00	273.90						
	Slides blank glass pack 72		20.00	79.80						
	Smart school glue sticks 30		10.00	119.90						
	Standard tap folders assorted colors 100		6.00	312.84						
	Surewerx safety goggles		200.00	658.00						
	Transparent tape smart school 12 pack		3.00	53.97						
	Vinegar 500ml		20.00	133.80						
	Vinyl aprons 27 inchesx42		300.00	1,827.00						
	Washable school glue		4.00	69.16						
	Water distiller		1.00	513.29						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2110.450-07-3100	SUPPLIES - MATH MS				17,579.99	12,505.00	5,449.94	11,538.16	66,700.65	8,360.89
	Cable Replacements		150.00	300.00						
	Calculators Texas Instruments 2 Line Advanced Scientific Calculator Teacher Kit Pack of 10		10.00	1,702.40						
	Student/teacher supplies Post it notes, scissors, white board, white board erasers,			2,562.79						
	Subscriptions Math bits online (pending price changes)		21.00	314.58						
	Subscriptions Data Mate (Testing Bank/Reports)			3,200.00						
	Texas Instruments TI-108 Solar Power Calculator, Set of 10		21.00	1,340.22						
A 2110.450-07-3200	TI-Nspire Replacements		60.00	8,160.00						
	Additional Books			2,500.00	9,737.32	7,372.00	2,148.37	3,040.99	9,152.30	5,276.76
	an Salvaviota - Por Richard Bach (Author) and Carol Howell (Translator) ISBN 8498721725		10.00	99.50						
	Cajas de carton: The Circuit Spanish Edition. Por Francisco Jiménez ISBN: 978-0-618-22616-0		10.00	69.50						
	El Principito por Antoine de Saint- Exupery ISBN: 978-0-15-601392-5		10.00	116.90						
	I am Malala by Malala Yousafzai ISBN: 978-1-338-03712-8		30.00	201.30						
	I am Malala by Malala Yousafzai ISBN: 978-1-338-03712-8		10.00	107.20						
	Jonathan Livingston Seagull by Richard Bach ISBN: 0743278909		10.00	78.90						
	La Casa en Mango Street by Sandra Cisneros, translated by Elena Poniatowska ISBN: 978-0-679-75526-5		10.00	82.10						
	Sony Headphones, Black (MDRZX110/BLK)		200.00	4,358.00						
	Storex 7"H x 9.2"W Plastic Double XL Wide Book Bins, Assorted Colors, 6/CT (71126E06C)		8.00	187.92						
	The Circuit By Francisco Jimenez ISBN: 0-8263-1797-9		125.00	651.25						
	The Circuit By Francisco Jimenez ISBN: 0-8263-1797-9		10.00	52.10						
	The House of Mango Street by Sandra Cisneros ISBN: 0-679-73477-5		10.00	82.10						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	The Lightning Thief by Rick Riordan ISBN 978-0786838653		125.00	998.75						
	The Prince by Antoine de Saint- Exupery ISBN: 978-0-15-202398-0 or 978-0-15-601207-2		10.00	44.60						
	Yo soy Malala por Malala Yousafzai Julia Fernandez, Translator ISBN: 8491041907		10.00	107.20						
A 2110.450-07-3300	SUPPLIES - SOCIAL STUDIES MS				17,565.62	2,240.00	316.64	1,508.16	2,262.97	2,280.54
	Donna Ogle and Ron K.emp		1.00	30.95						
	notebooks, pencil sharpener, markers, etc.			500.00						
	A History of US (Joy Hakim)		1.00	95.00						
	Atlases (6th grade)		50.00	417.50						
	Building Literacy in Social Studies: Strategies for Improving Comprehension and Critical Thinking									
	Chart paper, markers, staplers, staples, pens, pencils, post-its, paper clips, binder clips									
	Gilder Lehrman Traveling Exhibit		1.00	1,350.00						
	Junior Scholastic		3.00	25.47						
	Key Decisions in US History Volume 1 (Patrick Henry Smith & John Croes)		1.00	45.00						
	Key Decisions in US History Volume 2 (1861-1994) (Patrick Henry Smith & John Croes)		1.00	24.00						
	MS Student Licenses		450.00	13,050.00						
	MS Teacher Licenses		6.00	1,728.00						
	The Inquiry Arc in Social Studies		1.00	299.70						
	Trade Books or Graphic Novel to support 7th grade Constitution Unit (ROSE - MISSING \$ AMOUNT)									
A 2110.450-07-3400	SUPPLIES - World LANG MS				875.00	933.00	907.77	904.48	11.19	999.73
	General classroom supplies including posters and earbuds			875.00						
A 2110.450-07-3500	SUPPLIES - TECHNOLOGY MS				2,500.00	2,333.00	234.00	2,068.87	1,488.58	297.56
	SUPPLIES AS NEEDED			2,500.00						
A 2110.450-07-3600	SUPPLIES - HOME CAREERS MS				1,800.00	1,680.00	1,648.37	1,791.96	1,993.50	1,756.71
	SUPPLIES AS NEEDED			1,800.00						
A 2110.450-07-3700	SUPPLIES - FLES MS				625.00	1,250.00				
	General classroom supplies including earbuds			625.00						
A 2110.450-07-3800	SUPPLIES - HEALTH EDUCATION MS				1,000.00	933.00	226.14	998.76	393.94	939.50
	Edmund Miles Health Education Supplies			1,000.00						
A 2110.450-08-1111	SUPPLIES - GENERAL HS				11,406.00	19,598.00	12,552.13	18,302.96	16,639.70	17,015.00

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	Desk for Main office		2.00	1,600.00						
	Office Depot (Furniture)			1,612.00						
	Rental of Tables for testing (PSAT, Regents)			4,500.00						
	Rental of Tables not necessary - to be purchased from ARP grant			-4,500.00						
	Staples (General Supplies)			2,994.00						
	WB Mason			5,200.00						
A 2110.450-08-2400	SUPPLIES - MUSIC HS				7,000.00	13,998.00	6,693.55	9,181.23	12,594.77	7,011.69
	Grade 9 - 12 music supplies			7,000.00						
A 2110.450-08-2500	SUPPLIES - ART HS				12,600.00	12,598.00	11,674.24	12,918.52	12,622.14	12,279.16
	Grade 9 - 12 art supplies			12,600.00						
A 2110.450-08-2600	SUPPLIES - PHYS ED HS				1,500.00	1,400.00	1,192.14	1,489.03	1,285.25	1,495.90
	High School Physical Education Supplies			1,500.00						
A 2110.450-08-2800	SUPPLIES - ENL HS				3,060.00	933.00	503.20	762.55		501.05
	General classroom supplies to support MLLs in both ENL classes and content areas			3,060.00						
A 2110.450-08-2820	SUPPLIES - SIFE HS				5,000.00					
	Supplies as Needed			5,000.00						
A 2110.450-08-3000	SUPPLIES - SCIENCE HS				8,955.87	11,012.00	10,705.87	7,749.10	9,718.76	9,937.55
	A.P. Biology Transformation 8-Station Kit		1.00	159.08						
	A.P. Biology, Wards Invest AP Bio 4 Diff/OSM REFILL Kit		1.00	129.99						
	A.P. Biology, Wards Invest AP Bio 6 Cell Resp Refill Kit		1.00	33.59						
	A.P. Chemistry, Oxidation-Reduction		1.00	34.45						
	A.P. Chemistry, Spectroscopy Guided		1.00	22.35						
	Apperson Education Products (Scanton for testing pkg)		10.00	415.00						
	Arbor Scientific Inc									
	Balances & Scales, Restoring Balance		1.00	48.15						
	Balances & Scales, Scout Portable 420g x0.1G		4.00	564.00						
	Batteries & Chargers, 9V		1.00	12.19						
	Batteries & Chargers, Horizontal Projectile Ramp		5.00	97.20						
	Biological Science, Dialysis tubing		5.00	29.30						
	BIO COMPANY									
	Biotechnology, Carcode Amplification		1.00	211.05						
	Buffer Target Lab: A Guided-inquiry wet/dry Lab		1.00	47.60						
	Buret, Buret, Teflon Plug, 50 ML		1.00	145.00						
	Calculators, TI-30X!!s Scientific Calucator-		20.00	250.80						
	CAROLINA BIOLOGICAL SUPPLY CO									
	Chromatography, Whatman		1.00	5.47						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	Coverslips, Glass coverslips - Glass Coverslips, 116 Pieces/pkg		2.00	8.78						
	CUPS, Plastic Cup		4.00	88.36						
	Custom Kits, New York State Living Environment		3.00	166.05						
	Custom Kits, NYS Living Environment		3.00	65.19						
	Datalogger Sensors Probes and Accessories		1.00	120.43						
	Diffraction Grating, Diffraction View Glasses 10/Pk		3.00	22.80						
	Ecology and AP Life Science, 8-Station Kit		1.00	85.32						
	Ecology and AP Life Science, Genetic Screen 8-Station Kit		1.00	112.32						
	Electrophoresis, Carolina Gel Electrophoresis		4.00	560.52						
	ELECTROSCOPE, Electroscopes Metal Case		5.00	48.80						
	Electroscope, Pith Electroscopes		5.00	17.70						
	Fisher Scientific Company									
	Flinn PREP AP Envi. Sci. 6-KIT Discount Prom Bundle		1.00	407.00						
	Flinn Scientific, Inc.									
	Force and Motion Classroom Kits, Deluxe Kit		6.00	111.00						
	GENETICS, Genetics of Plants Kit		1.00	236.16						
	Gloves, Other, Polyethylene/Box		2.00	11.90						
	Glue, Glue Sticks, Pkg/24		4.00	17.28						
	Hydrogen Peroxide,		6.00	24.84						
	Kit, Ocean Trash Can		1.00	89.38						
	KITS with Chemical Soil Nutrients and Fertilizers		1.00	154.98						
	Kits with Chemicals		3.00	131.97						
	Lab Activity APES Lab #1 The Soil Factor		1.00	364.99						
	Lab Activity APES Lab #2 Kit Population Dynamic & Biotic		1.00	199.99						
	Metals/Wires/Xray, Bare Copper Wire		1.00	12.03						
	Microbiology Media, Prepared Agarose Gel, 0.8% Bottle		8.00	109.92						
	Nasco Education LLC									
	Notebooks, Student Lab Notebooks		15.00	226.50						
	Parco Scientific Company									
	Periodic Table, Chart Per Tbl Basic 96 X48		1.00	144.46						
	Petri Dish, Dish, Petri 100X10MM, PK 30 ship 3/pkg		4.00	17.88						
	Plant Supplies, Plant Light House w/LED		1.00	89.36						
	Plates, paper Plates 9" Pk 40		6.00	22.98						
	Rotational Motion Apparatus, Hand Held		6.00	29.16						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	Rulers, Markers-Sharpie, Anatomical Human Skeleton, Calculators, Storage Bin		1.00	2,202.88						
	S.T.E.M. Challenge, FLINN STEM Design Challenge Lab Manual		1.00	130.00						
	Sargent Welch School Specialty, LLD									
	Small Latex Glove, Small Latex Glove		2.00	29.92						
	Variable Volume Single Channel Pipettes4		4.00	619.04						
	Ward's Science Wave Motion GEN/DEMO		1.00	59.40						
	Wire, Vinly Insulation Copper Wire Vingyl Insulated Copper Wire		1.00	11.36						
A 2110.450-08-3100	SUPPLIES - MATH HS				17,558.99	18,664.00	18,513.93	18,323.35	11,081.47	10,943.35
	COMPASS, Study Compass - Set of 100 in tub EAI Education		3.00	501.48						
	EAI Education (Texas Instruments TI-Nspire CX 11 Graphing Calculator		110.00	14,954.50						
	Geometry, Solids Geometric White Nasco		6.00	111.96						
	Tile Sets, Jumbo Magnetic QuiteShape Foam Algebra - Set of 35		10.00	229.10						
	United Supply Corp									
	Wite-Out, Multiplication Tables, Pencils, Poster Putty, electric Pencil Sharpener, Pens, Etc.		1.00	1,761.95						
A 2110.450-08-3200	SUPPLIES - ENGLISH HS				7,919.40	6,532.00	5,757.59	4,921.64	1,537.34	3,563.57
	Follett Library Service			6,419.40						
	Staples Supplies (General Supplies)		1.00	1,500.00						
A 2110.450-08-3300	SUPPLIES - SOCIAL STUDIES HS				4,700.00	5,972.00	4,833.81	3,887.37	3,461.32	8,600.00
	EDUWARE (Renewal for Text Wizard)		15.00	1,260.00						
	Eduware moved to Tech Budget			-1,260.00						
	Scholastic Magazine Subscriptions		1.00	1,000.00						
	School Specialty (General Supplies)			2,500.00						
	Staples Advantage (Printers 5, Ink and Laser Pointer & Remotes		5.00	1,200.00						
A 2110.450-08-3400	SUPPLIES - World LANG HS				1,375.00	1,300.00	1,006.40	1,023.45		2,767.67
	General classroom supplies including posters and earbuds			1,375.00						
A 2110.450-08-3800	SUPPLIES - HEALTH EDUCATION HS				2,500.00	2,800.00	2,617.18	2,665.91	1,531.56	2,906.63
	High School First Aid Training Supplies			1,000.00						
	High School Health Education Supplies			1,500.00						
A 2110.450-09-1111	SUPPLIES DISTRICT WIDE				35,000.00	24,263.00	49,624.17	20,912.40	17,054.23	9,436.60
	Estimate based on past expenditures			35,000.00						
A 2110.450-09-2400	SUPPLIES - MUSIC DW				0.00					234.65

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2110.450-09-2500	SUPPLIES - ART DW				0.00		4,013.97	3,228.49	1,920.16	2,740.68
A 2110.450-09-2600	SUPPLIES - PHYS ED DW				3,500.00	3,266.00	3,023.23	3,411.87	3,455.74	3,453.14
	Districtwide Physical Education Supplies			3,500.00						
A 2110.450-09-3400	SUPPLIES - World LANG DW				0.00	840.00	241.16			582.00
A 2110.450-09-3800	SUPPLIES - HEALTH ED DW				2,000.00	1,866.00	1,691.96	1,995.89	1,945.29	1,670.21
	Districtwide Health Education Supplies			2,000.00						
A 2110.450-09-EMPR	SUPPLIES - EMPIRE STATE - LEADERS OF TOMORROW				5,000.00					
	Budget Estimate Based on Current Program			5,000.00						
A 2110.451-01-1200	SUPPLIES - PRE-K MEALS				0.00	12,132.00		10,588.35	15,862.54	14,919.15
A 2110.451-08-1111	SUPPLIES - H.S. AWARD DAY				1,400.00	1,400.00				
	supplies			1,400.00						
A 2110.452-08-1111	SUPPLIES - FRESHMAN TRANSITION				1,400.00	1,400.00				
	Supplies			1,400.00						
A 2110.453-03-1111	SUPPLIES - COMMENCEMENT P/A				1,400.00	1,399.00	1,540.50		1,257.25	1,236.50
	tee shirts, flowers, refreshments			1,400.00						
A 2110.453-07-1111	SUPPLIES - COMMENCEMENT M/S				1,746.09	933.00				
	Award Covers			179.36						
	Crown Awards -Various Medals and Plaques			204.36						
	Envelopes for Awards in Covers and Medals			104.65						
	Floor Basket Floral Arrangement and Balloons			168.00						
	Parchment Paper for Certificates			39.72						
	Water, Iced Tea and Tablecloths, food			1,050.00						
A 2110.453-08-1111	SUPPLIES - COMMENCEMENT H/S				9,302.00	3,733.00	3,424.00	1,506.14	5,009.00	2,709.00
	Banner			1,200.00						
	Diploma Covers, Diplomas, Regents Seals			4,817.00						
	Flowers for Graduation			1,450.00						
	Graduation Program			1,635.00						
	Supplies for Graduation			200.00						
A 2110.454-09-1111	SUPPLIES - WORKBOOKS D/W				90,000.00	94,720.00	20,181.58	82,169.38	19,953.21	64,257.24
	Estimate based on Prior Year Expenses			90,000.00						
A 2110.461-03-2400	REPAIRS - MUSIC PA				8,000.00	7,466.00	7,959.49	6,532.34	6,817.67	9,407.01
	repairs as needed			8,000.00						
A 2110.461-07-2400	REPAIRS - MUSIC MS				5,000.00	4,666.00	12,183.19	4,261.14	5,084.80	3,149.93
	repairs as needed			5,000.00						
A 2110.461-08-2400	REPAIRS - MUSIC HS				5,000.00	4,666.00	6,863.50	3,240.80	3,170.02	1,951.06
	repairs as needed			5,000.00						
A 2110.461-09-2400	REPAIRS MUSIC DW				2,000.00	1,866.00	1,000.00	466.00	1,135.00	1,320.00
	piano tuning and repair			2,000.00						
A 2110.461-09-2500	Repairs - Art DW				2,000.00					
	Art repair and maintenance needs such as									
	maintenance of kiln			2,000.00						
A 2110.465-09-4300	COPY MACHINES - PPS & SP ED OFFICE				1,000.00	933.00	999.61	116.98	647.88	1,073.83
	Estimate based on past expenditures			1,000.00						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2110.470-09-1111	TUITION - FOSTER CHILD GEN ED STUDENTS				25,000.00	37,328.00	17,667.11	8,240.66	15,771.69	42,019.21
	Tuition Paid to Other School Districts for children from Amityville placed in foster care by DSS			25,000.00						
A 2110.473-09-1111	PAYMENTS TO CHARTER SCHOOLS				745,000.00	470,000.00	593,432.34	450,215.40	344,101.25	356,763.04
	Academy Charter School - Hempstead		16.00	310,000.00						
	Academy Charter School - Uniondale		9.00	175,000.00						
	Evergreen Charter School		1.00	20,000.00						
	Roosevelt Children's Academy		10.00	240,000.00						
	To pay tuition for Amityville students who choose to attend charter schools based on 2021-22									
A 2110.482-09-1111	TEXTBOOKS - DW REPL				225,000.00	233,300.00	173,293.83	226,459.73	240,866.72	174,670.56
	Estimate based on past expenditures			225,000.00						
A 2110.490-09-4020	BOCES OUTDOOR LEARNING LAB-SCIENCE ENRICHMENT EXCURS				6,000.00	10,000.00		6,949.00	6,692.00	15,000.00
	Estimated Cost based on Current AS-7 2021-22 Contract Amount			6,000.00						
A 2110.490-09-4021	BOCES OUTDOOR LEARNING LAB- STEM CURRIC MAT & SERV				0.00			143,646.75		
A 2110.490-09-4050	BOCES NASSAU CULTURAL ARTS				0.00	183,294.00		166,222.50	176,142.60	105,560.00
A 2110.490-09-4070	BOCES ARTS IN SCHOOL				15,000.00	15,000.00	12,068.19	9,868.19	16,134.30	15,868.19
	AIE programs - all schools			15,000.00						
A 2110.490-09-4130	BOCES ALT EDUCATION OPTION				26,000.00	25,550.00	16,932.50	8,021.25	27,637.50	19,797.91
	Estimate based on Current Contract (AS-7) for 2021-22			26,000.00						
A 2110.490-09-4190	BOCES ALT HS EQUIV PRE				83,000.00	83,000.00	33,056.25	81,333.34	45,477.00	22,424.40
	Estimate based on Current Contract (AS-7) for 2021-22			83,000.00						
A 2110.490-09-4193	BOCES PASS PROGRAM				0.00	7,000.00		6,294.75		
A 2110.490-09-4270	BOCES 2 HOSP BAS				0.00	40,000.00	-6,495.00	71,445.00	1,621.62	
A 2110.490-09-4310	BOCES SERVICES PARENTING				0.00					4,205.12
A 2110.490-09-4450	BOCES DISTANCE LEARNING BASE SERVICE				1,000.00	1,125.00	770.00	1,100.00	1,100.00	1,100.00
	Estimate based on Current Contract (AS-7) for 2021-22			1,000.00						
A 2110.490-09-4451	BOCES DISTANCE LEARNING CASTLE LEARNING				12,000.00	9,282.00	9,534.00	9,352.00	9,100.00	9,100.00
	Estimate based on Current Contract (AS-7) for 2021-22			12,000.00						
A 2110.490-09-4452	BOCES DISTANCE LEARNING - VIRTUAL TUTORING				27,500.00		330.00	9,100.00		
	Estimate based on Current Contract (AS-7) for 2021-22			27,500.00						
A 2110.490-09-4456	BOCES DISTANCE LEARNING - ZOOM LICENSE				15,000.00		13,158.00			
	Estimate based on Current Contract (AS-7) for 2021-22			15,000.00						
A 2110.490-09-4460	BOCES REGIONAL VIRTUAL PROGRAM - BASE SERV				9,000.00					

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	Budget Estimate Based on Historical Expense			9,000.00						
A 2110.490-09-4520	BOCES VIRTUAL REGIONAL SS CRDT RCVRY 6-12				0.00		250.00			
A 2110.490-09-5010	BOCES SCH IMPR STDS IMPL				7,500.00	7,457.00	7,450.00	7,310.00	7,310.00	7,310.00
	Estimate based on Current Contract (AS-7) for 2021-22			7,500.00						
A 2110.490-09-5011	BOCES SCH IMPR STDS - STAFF DEVELOPERS				0.00		11,169.38			
A 2110.490-09-5013	BOCES SCH IMPR STDS PROF CNSLTNT				350,000.00	356,357.00	165,574.75	339,192.50	291,582.50	183,940.00
	Estimate based on Current Contract (AS-7) for 2021-22			350,000.00						
A 2110.490-09-5014	BOCES SCH IMPR STDS REGNL WRKSH				5,000.00	5,253.00	1,035.00	5,000.00	7,210.00	9,980.00
	Estimate based on Current Contract (AS-7) for 2021-22			5,000.00						
A 2110.490-09-5015	BOCES SCH IMPR STDS STIPEND/SUB REIMBR				0.00					5,000.00
A 2110.490-09-5016	BOCES SCH IMPR STDS SCIENCE ED CONSOR				3,500.00	3,570.00		3,500.00		
	Estimate based on Current Contract (AS-7) for 2021-22			3,500.00						
A 2110.490-09-5017	BOCES SCH IMPR STDS MATH ED CONSORT				3,500.00	3,570.00		3,500.00		
	Estimate based on Current Contract (AS-7) for 2021-22			3,500.00						
A 2110.490-09-5020	BOCES SCH IMPR STDS eBOARDS				1,000.00	1,416.00		1,350.00	1,350.00	1,700.00
	Estimate based on Current Contract (AS-7) for 2021-22			1,000.00						
	Estimate based on Current Contract (AS-7) for 2									
A 2110.490-09-5022	BOCES SCH IMPR STDS DISCOVERY ED STRM				15,000.00	14,420.00	13,910.00	13,720.00	13,536.00	13,536.00
	Estimate based on Current Contract (AS-7) for 2021-22			15,000.00						
A 2110.490-09-5023	BOCES SCH IMPR STDS FRONTLINE PDMS				12,000.00	11,629.00	11,623.00	11,070.00	10,064.00	9,658.00
	Estimate based on Current Contract (AS-7) for 2021-22			12,000.00						
A 2110.490-09-5028	BOCES SCH IMPR STDS COUNSELING NETWRK				2,500.00	2,245.00		2,200.00		
	Estimate based on Current Contract (AS-7) for 2021-22			2,500.00						
A 2110.490-09-5029	BOCES SCH IMPR STDS ELA EDUC CONF				3,500.00	3,570.00		3,500.00		
	Estimate based on Current Contract (AS-7) for 2021-22			3,500.00						
A 2110.490-09-5030	BOCES SCH IMPR STDS SS EDUCATORS CONF				3,500.00	3,570.00		3,500.00		
	Estimate based on Current Contract (AS-7) for 2021-22			3,500.00						
A 2110.490-09-5040	BOCES SCH IMPR STDS STDNT SUP-PROF DV				600.00	526.00		550.00	895.00	500.00
	Estimate based on Current Contract (AS-7) for 2021-22			600.00						
A 2110.490-09-5041	BOCES SCH IMPR STDSSCH HLTH SERV NTW				3,200.00	3,163.00		3,100.00		3,100.00

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	Estimate based on Current Contract (AS-7) for 2021-22			3,200.00						
A 2110.490-09-5042	BOCES SCH IMPR STDS PPS STAFF				2,000.00					
	Estimate based on Current Contract (AS-7) for			2,000.00						
A 2110.490-09-5043	BOCES SCH IMPR STDS SCH SAFETY NETWRK				2,000.00	2,040.00		2,000.00	2,000.00	2,000.00
	Estimate based on Current Contract (AS-7) for			2,000.00						
A 2110.490-09-5046	BOCES SCH IMPR STDS HLTH, PH ED CONSLT				2,000.00	2,040.00		2,000.00		
	Estimate based on Current Contract (AS-7) for			2,000.00						
A 2110.490-09-5050	BOCES SCH IMPR STDS SCHL LBR PROF DEV				500.00	505.00		300.00	200.00	
	Estimate based on Current Contract (AS-7) for			500.00						
A 2110.490-09-5060	BOCES SCH IMPR STDS SUFF EDGE TCHR CT				0.00	3,060.00		3,000.00	3,000.00	3,000.00
A 2110.490-09-5360	BOCES - MODEL SCHOOL TECH PLAN & IMPLM.				10,500.00	10,200.00	9,775.00	9,775.00	9,775.00	9,775.00
	Estimate based on Current Contract (AS-7) for			10,500.00						
A 2110.490-09-5363	BOCES - MODEL SCHOOL CUSTOM PROF CNSLT				0.00	1,530.00		1,500.00	1,000.00	6,000.00
A 2110.490-09-5364	BOCES - MODEL SCHOOL REGNL WRKSHOP				0.00	1,576.00		1,500.00	1,000.00	680.00
A 2110.490-09-5366	BOCES - MODEL SCHOOL MEDIA LRNG COORD				35,000.00	31,727.00	36,342.54	31,105.00	30,703.00	24,700.00
	Estimate based on Current Contract (AS-7) for			35,000.00						
A 2110.490-09-5540	BOCES - PUT/N WEST INT SS/ELA CURR PR				4,500.00	2,837.00	2,750.00	2,700.00	2,700.00	2,700.00
	Estimate based on Current Contract (AS-7) for			4,500.00						
A 2110.490-09-6200	BOCES - ESB TEXTBOOK PROGRAM				157,121.28	200,000.00	56,751.54	62,954.40	68,601.78	59,040.87
	Service 623.110	576.00		55,480.32						
	Service 623.120	576.00		101,640.96						
A 2110.490-09-6201	BOCES - BOCES II TEXTBOOKS ONLY				0.00		100,920.00	115,362.00	121,626.00	146,688.75
A 2250.100-01-1111	TEACHERS, K - 12 - NE				191,465.00	213,711.00		209,175.00	205,548.00	
A 2250.100-02-1111	TEACHERS, K - 12 - NW				873,458.61	911,716.00	899,453.00	806,193.31	931,986.25	
A 2250.100-03-1111	TEACHERS, K - 12 - PA				1,003,315.00	1,141,961.00	1,095,958.41	1,553,986.46	1,362,891.80	
A 2250.100-07-1111	TEACHERS, K - 12 - MS				1,249,443.00	978,042.00	1,330,554.75	994,196.00	1,158,533.00	
A 2250.100-08-1111	TEACHERS, K - 12 - HS				1,068,543.00	1,126,282.00	1,110,405.53	880,721.00	846,779.00	
A 2250.100-09-1111	TEACHERS, K - 12 - DW				0.00					4,528,722.24
A 2250.100-99-1111	TEACHERS, K - 12 - ST. MARTINS				95,608.00	110,997.00			63,311.31	
A 2250.101-01-1111	TEACHERS - SPEECH - NE				0.00	80,165.00	78,034.00	75,137.00	71,949.00	
A 2250.101-02-1111	TEACHERS - SPEECH - NW				186,845.00	101,439.00	99,762.00	96,225.00	92,900.00	
A 2250.101-03-1111	TEACHERS - SPEECH - PA				111,277.00	109,148.00	107,912.00	107,268.00	103,834.00	
A 2250.101-07-1111	TEACHERS - SPEECH - MS				288,532.00	112,230.00	111,473.00	111,003.00	110,184.00	
A 2250.101-08-1111	TEACHERS - SPEECH - HS				0.00	57,636.00		58,649.00	58,219.50	
A 2250.101-09-1111	TEACHERS - SPEECH - DW				0.00					476,812.00
A 2250.101-99-1111	TEACHERS - SPEECH - ST. MARTINS				0.00	57,636.00		57,649.00	57,219.50	
A 2250.131-09-1111	PROGRAM COORD - SP ED				0.00	2,500.00				2,100.17
A 2250.138-09-1111	SAL TCH INCL & CSE SP/ED				4,000.00	5,000.00	1,403.42	3,717.71	1,105.55	160.48
A 2250.142-01-1111	MONITOR - 1:1 AIDE - NE				101,923.04	51,048.00		35,825.43	35,647.03	
A 2250.142-02-1111	MONITOR - 1:1 AIDE - NW				100,203.90	179,213.00	145,901.75	202,788.71	184,979.11	
A 2250.142-03-1111	MONITOR - 1:1 AIDE - PA				299,296.40	361,853.00	382,029.63	523,821.79	410,272.79	
A 2250.142-07-1111	MONITOR - 1:1 AIDE - MS				403,416.70	208,149.00	285,562.52	164,510.78	199,377.27	
A 2250.142-08-1111	MONITOR - 1:1 AIDE - HS				93,609.10	142,247.00	90,664.98	98,668.52	104,999.61	

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2250.142-09-1111	MONITOR - 1:1 AIDE - DW				0.00				1,245.90	862,630.01
A 2250.142-99-1111	MONITOR - 1:1 AIDE - ST. MARTINS				84,620.40	51,467.00	54,140.37	65,574.85	69,030.42	
A 2250.150-09-1111	ADMINISTRATORS SAL - SPEC ED DW				176,848.00	173,459.00	142,596.40	163,731.00	165,204.00	158,262.00
A 2250.160-09-1111	NON-INSTRUCTIONAL SAL - SPEC ED DW				178,209.00	227,103.00	100,523.91	156,065.63	139,877.45	136,996.66
A 2250.172-01-1111	TEACHING ASSISTANTS - SPEC ED - NE				57,839.60	25,000.00		29,891.39	20,006.29	
A 2250.172-02-1111	TEACHING ASSISTANTS - SPEC ED - NW				90,046.90	107,012.00	115,152.26	103,895.66	114,715.90	
A 2250.172-03-1111	TEACHING ASSISTANTS - SPEC ED - PA				195,126.70	251,575.00	237,805.65	304,454.75	269,454.39	
A 2250.172-07-1111	TEACHING ASSISTANTS - SPEC ED - MS				253,104.80	238,509.00	211,619.38	201,867.51	200,973.46	
A 2250.172-08-1111	TEACHING ASSISTANTS - SPEC ED - HS				189,381.10	235,000.00	174,390.17	163,449.73	131,560.12	
A 2250.172-09-1111	TEACHING ASSISTANTS - SPEC ED - DW				84,000.00					640,888.29
A 2250.200-09-4300	EQUIPMENT - SP ED IEP ORDERED				0.00	15,000.00	14,762.73	4,161.99	19,219.73	1,715.00
A 2250.400-09-1111	CONTRACT SERVICES - SP ED DW				7,500.00	7,500.00	13,370.93	2,556.04	7,345.97	4,202.20
	Estimate based on past expenditures			7,500.00						
A 2250.402-09-4300	DUES AND TRAVEL SPEC ED				0.00	900.00	300.00	614.47	1,314.90	1,162.24
A 2250.406-09-1111	OT, PT & SUPPORT SVCS - SP ED STUDENTS				2,530,350.00	1,907,500.00	2,040,086.62	1,915,097.01	1,718,570.66	1,880,320.57
	ALL ABOUT KIDS SLP, OT, PT, LMSW, PSYCHOLOGY, PLLC			32,000.00						
	BEVERLY'S HOME HEALTH CARE, INC.			162,000.00						
	BILINGUALS INC.			25,000.00						
	BLUE SEA EDUCATIONAL CONSULTING, INC			5,300.00						
	Estimated Increase in Services and Rates for 22-23 at 10%			230,000.00						
	GEFFNER, DONNA PHD			20,000.00						
	HEALTH SOURCE GROUP			141,000.00						
	HORIZON HEALTHCARE STAFFING			85,000.00						
	HORIZON HEALTHCARE STAFFING			81,000.00						
	KIDZ EDUCATIONAL SERVICES SLP, OT PT, LMSW,PSYCHOLOGY, AUDIOLOGY, PLLC			600,000.00						
	LANGUAGE LINE SERVICES, INC			5,000.00						
	MKSA, LLC			57,050.00						
	N.Y. THERAPY PLACEMENT SERVICE			400,000.00						
	POSITIVE BEHAVIOR SUPPORT CONSULTING & PSYCHOLOGI			41,000.00						
	SENSATIONAL DEVELOPMENT			250,000.00						
	SERENE HOME NURSING AGENCY			100,000.00						
	Service Providers during 2021-22									
	SOLIAN HEALTH, LLC			218,000.00						
	THE LONG ISLAND HOME			77,000.00						
	THE SAFE CENTER LI, INC.			1,000.00						
A 2250.409-09-1111	HOME INST / TUTOR - SP ED STUDENTS				12,000.00	20,000.00	807.76	10,347.14	21,655.50	23,349.00
	Budget Estimate based on Historical Expenditures			12,000.00						
A 2250.450-09-4300	SUPPLIES - SP ED DW				40,000.00	50,000.00	37,401.52	49,957.80	36,689.82	34,412.78

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	Budget Estimate based on Historical Expenditures			40,000.00						
A 2250.461-09-4300	REPAIRS				1,000.00	1,000.00	940.66	520.00		419.10
	Budget Estimate Based on Historical Expense			1,000.00						
A 2250.470-09-1111	TUITION - SPEC ED STUDENTS				1,225,470.06	1,277,650.00	1,359,417.22	1,001,525.94	1,019,758.97	610,654.69
	ASSN HELP OF RETARD CHILD-SUFFOLK			67,500.00						
	DEVELOPMENTAL DISABILITIES INSTITUTE			151,464.00						
	EDEN II PROGRAMS, GENESIS SCHOOL			79,331.60						
	Estimated Increase in Services and Rates for 2022-23 at 5%			58,000.00						
	HENRY VISCARDI SCHOOL .			64,209.60						
	HICKSVILLE U.F.S.D.			12,000.00						
	LITTLE FLOWER UFSD			74,361.60						
	MARTIN DE PORRES SCHOOL			80,800.00						
	NEW YORK STATE EDUCATION DEPT2			1,571.00						
	PLAINEDGE U.F.S.D.			48,350.00						
	Purchase Orders 2021-22 for Tuition									
	SEAFORD U.F.S.D.			56,542.00						
	SUFFOLK CTY DEPT OF SOCIAL SERVICES			116,500.00						
	THE HAGEDORN LITTLE VILL SCHOOL			71,840.26						
	UNITED CEREBRAL PALSY ASSN			260,000.00						
	WEST HILLS MONTESSORI SCHOOL			75,000.00						
	WESTBURY U.F.S.D.			8,000.00						
A 2250.471-09-1111	TUITION - FOSTER CHILD SP ED STUDENTS				104,000.00	190,000.00	98,544.43	58,917.45	176,144.51	87,676.21
	BALDWIN UFSD			44,000.00						
	FARMINGDALE U.F.S.D.			60,000.00						
A 2250.490-09-1050	BOCES GEN OCC EDUCATION				700,000.00	759,574.00	532,507.50	629,862.41	625,590.00	626,625.45
	Estimate based on Current Contract (AS-7) for 2021-22 - 28 Students			700,000.00						
A 2250.490-09-1130	BOCES - EAST SPECIAL OCC ED				40,000.00	40,000.00			29,092.00	19,986.40
	Estimate based on Current Contract (AS-7) for 2021-22			40,000.00						
A 2250.490-09-2140	BOCES 2 HANDICAPPED				660,000.00	653,807.00	429,068.95	558,066.04	469,424.98	179,802.00
	Current Placements (6 students)									
	ESB Bellport Academic									
	ESB Brookhaven Academic									
	ESB Jefferson Acad Ctr									
	ESB Learning Center Sayville									
	ESB PREMM Learning Center									
	ESB Tecumseh Elementary									
	Estimated Cost based on Current AS-7 2021-22									
	Contract Amount			660,000.00						
A 2250.490-09-2150	NASSAU BOCES HANDICAPPED				425,000.00	421,646.00	874,946.10	562,716.86	430,358.00	344,602.60

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	Career Prep HS									
	Carman Mill Road									
	Center for Community Adjustment									
	Child Readiness Center									
	Current Placements (6 Students)									
	Estimated Cost based on Current AS-7 2021-22			425,000.00						
	Contract Amount									
	Rosemary Kennedy Center									
	Seaman Neck MS (2)									
A 2250.490-09-2420	BOCES CENT. OPT. 2				178,000.00	267,285.00	130,552.00	138,190.00	437,085.00	234,619.00
	Estimated Cost based on Current AS-7 Contract									
	Amount (88,200 per pupil)		2.00	178,000.00						
A 2250.490-09-2430	BOCES CENT. OPT. 3				4,600,000.00	4,593,800.00	3,514,702.25	4,075,282.93	4,003,468.50	4,152,307.26
	1 Student at Manor Plains									
	6 Students at Brennan High School									
	7 Students at Brennan Middle School									
	7 Students at James E. Allen HS									
	8 students at Alternative Learning Center									
	Programs									
	8 Students at James E. Allen Elementary School									
	Estimated Cost based on Current AS-7 Contract			4,600,000.00						
	Amount (\$113,700 per pupil)									
A 2250.490-09-2440	BOCES CENT. OPT. 4				200,000.00	1,035,795.00	564,627.00	603,684.75	446,140.50	684,802.96
	2 Students at James E. Allen HS									
	Estimated Cost based on Current AS-7 2021-22			200,000.00						
	Contract Amount (91,300 per pupil)									
A 2250.490-09-2530	BOCES DISTRICT CLASS OPTION C				145,000.00	144,370.00	130,298.00	82,250.00	139,980.00	127,230.68
	1 Student at Alternative Learning Center									
	Estimate based on Current Contract (AS-7) for			145,000.00						
	2021-22									
A 2250.490-09-3140	BOCES - EAST ITINERANT				0.00	20,000.00		-1,832.48	1,832.48	43,649.08
A 2250.490-09-4140	BOCES - SAC/SUPP SERVICES				0.00	15,000.00				
A 2250.490-09-4150	BOCES - SAC/SUPPORT STAFF				0.00	1,000.00				
A 2250.490-09-5031	BOCES - SAC/SUPPLEMENTAL SERVICES				150,000.00	91,500.00	153,532.50	122,701.44	119,144.00	83,774.66
	Estimate based on Current Contract (AS-7) for			150,000.00						
	2021-22									
A 2250.490-09-5032	BOCES - SAC/SUPPORT STAFF				11,000.00	10,712.00	10,400.00	10,200.00	10,000.00	9,800.00
	Estimate based on Current Contract (AS-7) for			11,000.00						
	2021-22									
A 2250.490-09-5033	BOCES - SAC/EVALUATIONS & CONSULT				12,000.00	10,300.00	17,213.15	10,471.97	8,535.21	9,180.48
	Estimate based on Current Contract (AS-7) for			12,000.00						
	2021-22									
A 2250.490-09-5410	BOCES EAST COMP SUPPORT SERV				0.00		5,739.96	-5,474.14	5,474.14	

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2250.490-09-5420	BOCES NASSAU COMP SUPPORT SERV				40,000.00	40,000.00	37,918.86	33,104.70	32,112.00	31,638.00
	Estimate based on Current Contract (AS-7) for 2021-22			40,000.00						
A 2250.490-09-6190	BOCES - QUESTAR III SPED STAC SERVICE				16,500.00					
	QUESTAR III STAC Services			16,500.00						
A 2270.100-09-1111	TEACHERS, K - 12				0.00	278,931.00				
A 2280.130-07-1111	TEACHERS, OCCUPATIONAL ED. - MS				114,391.00	112,230.00	109,661.00	106,568.00	103,155.00	
A 2280.130-08-1111	TEACHERS, OCCUPATIONAL ED. - HS				81,486.00	78,264.00	75,385.00	71,952.00	68,818.00	
A 2280.130-09-1111	TEACHERS, OCCUPATIONAL ED.				0.00					160,042.00
A 2280.200-08-3500	EQUIPMENT - OCC ED TECH HS				0.00	933.00				
A 2280.450-08-3500	SUPPLIES - OCC ED TECH HS				0.00	2,520.00	224.85			
A 2280.450-08-5400	SUPPLIES PHOTOGRAPHY HS				1,443.00	933.00				
	Students Pictures and IDs			1,443.00						
A 2280.490-09-1000	BOCES CAREER & TECHNICAL EDUCATION				1,565,520.00	1,381,571.00	1,354,320.00	1,315,030.00	1,313,450.00	1,348,050.00
	Currently there are 117 students enrolled									
	Estimate Based on 120 Students with 2% increase in Tuition Rate	120.00		1,565,520.00						
A 2280.490-09-1100	BOCES-BOCES EAST OCC ED				0.00	11,075.00		12,460.50		
A 2280.490-09-1110	BOCES - NASSAU BOCES OCC ED				30,000.00		90,750.00	1,384.50	5,337.00	
	Estimate based on Current Contract (AS-7) for 2021-22			30,000.00						
A 2330.142-01-4320	SALARY - SUMMER PROGRAM MONITOR / AIDE NE				2,500.00					
A 2330.142-02-4320	SALARY - SUMMER PROGRAM MONITOR / AIDE NW				4,500.00					
A 2330.142-03-4320	SALARY - SUMMER PROGRAM MONITOR / AIDE PA				4,000.00					
A 2330.142-07-4320	SALARY - SUMMER PROGRAM MONITOR / AIDE MS				10,000.00					
A 2330.142-08-4320	SALARY - SUMMER PROGRAM MONITOR / AIDE HS				3,000.00					
A 2330.150-01-4320	SALARY - SUMMER PROGRAM ADMINISTRATOR NE				7,000.00					
A 2330.150-02-4320	SALARY - SUMMER PROGRAM ADMINISTRATOR NW				8,000.00					
A 2330.150-03-4320	SALARY - SUMMER PROGRAM ADMINISTRATOR PA				6,500.00					
A 2330.150-07-4320	SALARY - SUMMER PROGRAM ADMINISTRATOR MS				20,000.00					
A 2330.150-08-4320	SALARY - SUMMER PROGRAM ADMINISTRATOR HS				13,000.00					
A 2330.152-01-4320	SALARY - SUMMER PROGRAM SOC WKR NE				5,500.00					
A 2330.152-02-4320	SALARY - SUMMER PROGRAM SOC WKR NW				5,500.00					
A 2330.152-03-4320	SALARY - SUMMER PROGRAM SOC WKR PA				4,000.00					
A 2330.152-07-4320	SALARY - SUMMER PROGRAM SOC WKR MS				5,000.00					
A 2330.152-08-4320	SALARY - SUMMER PROGRAM SOC WKR HS				4,500.00					
A 2330.160-01-4320	SALARY - SUMMER PROGRAM CLERICAL STAFF NE				1,000.00					
A 2330.160-02-4320	SALARY - SUMMER PROGRAM CLERICAL STAFF NW				1,200.00					
A 2330.172-01-4320	SALARY - SUMMER PROGRAM TEACHER ASSISTANT NE				7,000.00					
A 2330.190-01-4320	SALARY - SUMMER PROGRAM NURSE NE				3,000.00					
A 2330.190-02-4320	SALARY - SUMMER PROGRAM NURSE NW				3,500.00					
A 2330.190-07-4320	SALARY - SUMMER PROGRAM NURSE MS				500.00					
A 2330.190-08-4320	SALARY - SUMMER PROGRAM NURSE HS				7,000.00					
A 2330.490-09-4320	BOCES REGIONAL SUMMER SCHOOL				63,000.00	51,317.00		298,350.00	280,440.00	284,599.00

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	Estimate based on Current Contract (AS-7) for 2021-22			63,000.00						
A 2330.490-09-4321	BOCES REGIONAL SS-REGENTS REVIEW				0.00	91,555.00		89,760.00	105,500.00	74,700.00
A 2330.490-09-4322	BOCES REGIONAL SS-WALK IN EXAM				0.00	148,645.00		145,730.00	84,940.00	86,040.00
A 2330.490-09-4330	BOCES - EQUIVALENT ATTENDANCE				10,000.00	15,000.00		16,043.80	14,957.75	6,232.20
	Budget Estimate Based on Historical Expense			10,000.00						
A 2610.100-01-1111	TEACHERS SAL LIBRARIANS K-12 - NE				111,277.00	98,402.00		99,272.61	106,669.00	
A 2610.100-02-1111	TEACHERS SAL LIBRARIANS K-12 - NW				113,352.00	112,230.00	110,661.00	110,197.00	60,695.04	
A 2610.100-03-1111	TEACHERS SAL LIBRARIANS K-12 - PA				108,214.00	215,263.00	211,905.00	101,331.00	97,941.00	
A 2610.100-07-1111	TEACHERS SAL LIBRARIANS K-12 - MS				120,411.00	117,163.00	115,251.00	114,192.00	111,985.00	
A 2610.100-08-1111	TEACHERS SAL LIBRARIANS K-12 - HS				79,306.00	73,587.00	70,693.00	63,915.50	42,971.80	
A 2610.100-09-1111	TEACHERS SAL LIBRARIANS K-12 - DW				0.00					477,396.00
A 2610.200-01-1111	EQUIPMENT - NE Library				15,609.00					
	bookshelves		8.00	2,520.00						
	Chairs		8.00	1,912.00						
	Drawer File Cabinet		5.00	1,415.00						
	Ellison Machine Die Set			1,000.00						
	Folding Tables		10.00	1,970.00						
	Shelving for Basement and Storage		8.00	2,416.00						
	Teacher Desk - Double Pedestal		4.00	2,628.00						
	Teacher Desk - Single Pedestal		4.00	1,748.00						
A 2610.200-02-1111	EQUIPMENT - NW Library				2,800.00	654.00		278.62		
	Shelving & Other small furniture			2,800.00						
A 2610.200-03-1111	EQUIPMENT - LIBRARY PA				0.00		373.00			
A 2610.200-07-1111	EQUIPMENT - LIBRARY MS				6,490.00					
	Bookworm Book Vending Machine Revised Quote			5,490.00						
	Color LaserJet Air Printer/copier Scanner with double tray]			1,000.00						
A 2610.450-01-1111	SUPPLIES - LIBRARY NE				2,500.00	1,866.00		1,569.52	587.64	1,589.31
	book shelves, sorting carts, bins, book baggies			2,500.00						
A 2610.450-02-1111	SUPPLIES - LIBRARY NW				2,500.00	1,866.00	3,527.02	1,866.36	1,747.57	1,596.17
	Supplies as needed for library/STEM Resources			2,500.00						
A 2610.450-03-1111	SUPPLIES - LIBRARY PA				2,000.00	1,866.00	1,794.41	1,999.85	1,964.74	1,294.87
	supplies needed for instruction			2,000.00						
A 2610.450-07-1111	SUPPLIES - LIBRARY MS				4,500.00	2,286.00	1,911.26	2,406.85	1,330.60	1,721.99
	2 Book Carts and 3 Book Cases			4,500.00						
A 2610.450-08-1111	SUPPLIES - LIBRARY HS				2,753.61	5,133.00	815.12	1,786.42	3,627.38	5,241.94
	Cascade School Supplies			238.43						
	DEMO			437.58						
	The Library Store			1,490.00						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	United Supply Corp.			587.60						
A 2610.458-01-1111	LIBRARY BOOKS - NE				5,000.00	3,266.00		3,256.72	1,908.21	3,332.66
	Library Books to Supplement Existing Collection			5,000.00						
	This includes replacing a significant portion of the collection that was sent to NW									
A 2610.458-02-1111	LIBRARY BOOKS - NW				3,800.00	3,266.00	1,390.55	3,341.30	3,144.05	1,958.59
	Fiction and Non-Fiction Texts			3,600.00						
	Supplies: Label protectors			200.00						
A 2610.458-03-1111	LIBRARY BOOKS - PA				3,500.00	3,266.00	3,139.47	3,302.59	3,084.33	3,432.21
	expansion of library collection			3,500.00						
A 2610.458-07-1111	LIBRARY BOOKS - MS				13,198.00	11,198.00	10,639.28	11,989.09	12,399.71	10,189.44
	Books for the library			13,198.00						
A 2610.458-08-1111	LIBRARY BOOKS - HS				3,333.44	11,198.00	2,879.10	6,841.96	11,630.36	11,634.60
	Follett School Solutions, Inc.			3,333.44						
A 2610.458-09-1900	LIBRARY BOOKS - ATA				2,500.00	2,333.00	1,888.97			444.26
	Budget Estimate Based on Historical Expense			2,500.00						
A 2610.458-99-1111	LIBRARY BOOKS-ST. MARTIN OF TOURS				2,500.00	2,240.00				
	Budget Estimate Based on Historical Expense			2,500.00						
A 2610.460-03-1111	LIBRARY SOFTWARE - A/V - PA				3,000.00	1,866.00	1,800.34	1,985.83	1,993.42	1,968.53
	Ebooks, online ed software, subscriptions for classes, including Sp Ed			3,000.00						
A 2610.460-07-1111	LIBRARY SOFTWARE - A/V - MS				5,000.00	1,866.00	1,671.50	523.29	1,890.00	472.00
	audio books			2,000.00						
	ebooks			2,000.00						
	Sora Magazine Quote Subscription			1,000.00						
A 2610.460-08-1111	LIBRARY SOFTWARE - A/V - HS				3,000.00	6,532.00	2,766.24			6,700.83
	Estimate based on past expenditures			3,000.00						
A 2610.490-09-5111	BOCES NASSAU EDUCNTL COMMUNICATIONS				70,000.00	74,615.00	67,943.90	70,837.74	73,151.73	75,123.75
	Estimate based on Current Contract (AS-7) for 2021-22			70,000.00						
A 2610.490-09-5140	BOCES LIBRARY AUTOMATION				10,000.00	9,039.00	8,795.43	8,603.00	8,253.90	9,485.20
	Estimate based on Current Contract (AS-7) for 2021-22			10,000.00						
A 2610.490-09-5141	BOCES LIBRARY AUTO ONLINE RESRCH				30,000.00	26,364.00	21,568.95	24,809.00	23,776.10	23,710.95
	Estimate based on Current Contract (AS-7) for 2021-22			30,000.00						
A 2620.490-09-4440	BOCES EAST DISTANCE LEARNING				2,700.00	2,700.00	690.00	2,070.00		66,027.50
	Estimate based on Current Contract (AS-7) for 2021-22			2,700.00						
A 2630.150-09-3500	SAL - ASST SUPT FOR TECHNOLOGY				142,800.00	140,000.00	126,258.52	178,354.10	82,085.96	155,671.86
A 2630.200-07-1111	EQUIPMENT COMPUTERS MS				0.00	4,666.00	2,863.50			

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2630.200-08-1111	EQUIPMENT COMPUTERS HS				0.00	4,666.00	2,998.00	5,136.90		
A 2630.200-09-1111	EQUIPMENT COMPUTERS DW				0.00			2,598.00	21,109.30	60,595.23
A 2630.201-09-1111	DW TECHNOLOGY PLAN-EQUIPMENT				0.00					15,379.52
A 2630.203-09-1111	EQUIPMENT - GRANT-IN-AID - SEN. BROOK				0.00				82,103.42	
A 2630.220-09-6300	HARDWARE PURCHASE				260,000.00	41,994.00	30,090.73	32,717.86	941.96	
	Acer Non-Touch Chromebooks ACER C733 - total		250.00	75,000.00						
	Acer Touch Chromebooks ACER C733T - total of 50		20.00	8,000.00						
	Avervision C\Document Cameras - 200 pieces		50.00	10,000.00						
	Chromebooks for New 6th Graders		250.00	75,000.00						
	Estimate based on past expenditures			32,000.00						
	Purchase of Equipment for Scholarchip System		200.00	60,000.00						
	Year 1 of Multi-year Replacement Plan									
A 2630.220-99-1111	HARDWARE PURCHASE - ST. MARTINS				0.00				150.00	
A 2630.400-09-1111	DW TECHNOLOGY PLAN-CONTRACTED SRV				100,000.00	79,420.00	22,975.00			
	Installation and Operation of Scholarchip Entry Control System			100,000.00						
A 2630.400-09-6300	CONTRACT SERVICES				0.00					975.00
A 2630.406-09-1111	CONTRACT SERVICES				0.00			71,866.20	54,234.34	64,287.06
A 2630.450-09-1111	SUPPLIES - DW TECHNOLOGY PLAN				65,000.00	64,391.00	86,010.07	55,412.15	22,127.19	41,503.26
	Estimate based on past expenditures			65,000.00						
A 2630.452-07-1111	SUPPLIES D/W - TONER-PRINTER,FAX MS				0.00			379.39		
A 2630.452-08-1111	SUPPLIES D/W - TONER-PRINTER,FAX HS				0.00			727.45		
A 2630.452-09-1111	SUPPLIES D/W - TONER-PRINTER,FAX DW				0.00	9,332.00		1,031.16		
A 2630.460-09-1111	COMP SOFTWARE/A-V				200,000.00	170,000.00	278,479.94	147,647.70	105,350.78	119,938.68
	Estimate based on past expenditures			200,000.00						
A 2630.460-09-2400	Computer Software - MUSIC				6,000.00					
	Music software - annual site licenses Smart Music, sight reading factory, finale			6,000.00						
A 2630.460-09-2500	COMP SOFTWARE Art				12,500.00					
	Art software - annual site licenses for HS art lab - Adobe creative cloud			12,500.00						
A 2630.460-99-1111	COMP SOFTWARE/A-V -ST. MARTINS				5,000.00	5,000.00	4,900.00	2,339.68	4,995.00	4,995.00
	Estimate based on past expenditures			5,000.00						
A 2630.490-09-5000	BOCES - CLT - BASE SERVICE				7,500.00	7,320.00	6,900.00	6,900.00	6,900.00	6,900.00
	Estimate based on Current Contract (AS-7) for 2021-22			7,500.00						
A 2630.490-09-5010	BOCES - CLT - WAN NETWORK SUPPORT				32,032.00	31,827.00	30,000.00	29,265.00	28,765.00	28,129.00
	Estimate based on Current Contract (AS-7) for 2021-22			32,000.00						
A 2630.490-09-5011	BOCES - CLT - COPY USAGE MAINTENANCE				65,000.00	66,188.00	62,388.09	62,577.61	747,518.24	760,442.92

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	Estimate based on Current Contract (AS-7) for 2021-22			65,000.00						
A 2630.490-09-5012	BOCES - CLT - LAN NETWORK SUPPORT				980,000.00	897,978.00	969,787.78	743,513.36		
	Estimate based on Current Contract (AS-7) for 2021-22			980,000.00						
A 2630.490-09-5013	BOCES - CLT - NETWORK DATA STORAGE				30,000.00	28,552.00	27,720.00	18,300.00	3,432.00	3,500.00
	Estimate based on Current Contract (AS-7) for 2021-22			30,000.00						
A 2630.490-09-5014	BOCES - CLT - MEDIA LEARNING RESOURCES				25,000.00	10,476.00	19,880.30	8,114.00	6,809.90	
	Estimate based on Current Contract (AS-7) for 2021-22			25,000.00						
A 2630.490-09-5015	BOCES - CLT - PROJECT MANAGEMENT				10,480.00	10,480.00	10,175.00		10,175.00	
	Estimate based on Current Contract (AS-7) for 2021-22			10,480.00						
A 2630.490-09-5017	BOCES - CLT - BASE GUIDANCE SERVICE				1,600.00	1,576.00	1,500.00	1,500.00	1,500.00	1,500.00
	Estimate based on Current Contract (AS-7) for 2021-22			1,600.00						
A 2630.490-09-5018	BOCES - CLT - GUIDANCE SERVICES				12,000.00	11,855.00	11,510.71	9,379.00	10,768.98	8,746.00
	Estimate based on Current Contract (AS-7) for 2021-22			12,000.00						
A 2630.490-09-5019	BOCES - CLT - TELECOMMUNICATIONS SRVCS				85,000.00	83,213.00	82,307.73	67,172.00	68,809.00	58,438.28
	Estimate based on Current Contract (AS-7) for 2021-22			85,000.00						
A 2630.490-09-5020	BOCES - CLT - MULTI YEAR PROJECTS				350,000.00	340,000.00	330,097.00	329,395.00	294,783.00	117,762.00
	Estimate based on Current Contract (AS-7) for 2021-22			350,000.00						
A 2630.490-09-5032	BOCES - CLT - RENAISSANCE STAR				50,000.00	12,982.00	12,604.24			
	Estimate based on Current Contract (AS-7) for 2021-22			50,000.00						
A 2630.490-09-5039	BOCES - CLT - RIGHT PATH TECHNOLOGY				260,000.00	254,410.00	247,000.00	247,000.00	247,000.00	247,000.00
	Estimate based on Current Contract (AS-7) for 2021-22			260,000.00						
A 2630.490-09-5040	BOCES - CLT - OTHER MEDIA LEARNING RESOURCES				45,000.00	41,903.00	44,133.55	4,019.00		
	Estimate based on Current Contract (AS-7) for 2021-22			45,000.00						
A 2630.490-09-5041	BOCES - CLT - kidOYO				62,000.00	61,826.00	60,025.00	60,025.00	60,025.00	
	Estimate based on Current Contract (AS-7) for 2021-22			62,000.00						
A 2630.490-09-5280	BOCES NASSAU LTPP CROSSLINKS				0.00			77,863.15		
A 2630.490-09-5490	BOCES EAST INSTRUCTIONAL TECH				100,000.00	75,000.00	70,288.29	68,172.71	67,247.31	69,332.79
	Estimate based on Current Contract (AS-7) for 2021-22			100,000.00						
A 2805.100-07-1111	TEACHERS, ATTENDANCE - MS				102,506.00	100,463.00	98,695.00	95,701.00	92,417.00	
A 2805.100-08-1111	TEACHERS, ATTENDANCE - HS				0.00					89,119.00

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2805.160-07-1111	SAL - CLERICAL ATTENDANCE - MS				51,047.00	51,541.00	51,050.00	49,278.00	48,326.00	
A 2805.160-08-1111	SAL - CLERICAL ATTENDANCE - HS				0.00	40,093.00	23,207.74	34,449.00	32,991.55	
A 2805.160-09-1111	SAL - CLERICAL ATTENDANCE				0.00					82,291.68
A 2805.450-08-1111	SUPPLIES - ATTENDANCE HS				200.00	280.00	179.99		249.99	
	Budget Estimate Based on Historical Expense			200.00						
A 2810.120-02-2700	COUNSELORS' SALARIES, NE				0.00					93,652.00
A 2810.120-03-2700	COUNSELORS' SALARIES, PA				107,176.00	105,087.00	103,735.00	100,387.00	96,973.00	
A 2810.130-07-2700	COUNSELORS' SALARIES - MS				285,458.00	276,927.00	278,341.12	260,389.00	250,611.00	
A 2810.130-08-2700	COUNSELORS' SALARIES - HS				182,797.00	287,256.00	285,478.00	277,446.00	261,893.00	
A 2810.130-09-2700	COUNSELORS' SALARIES, 7 - 12				0.00					516,264.50
A 2810.138-07-2700	SALARIES - GUIDANCE SUMMER WORK - MS				2,050.00					
A 2810.138-08-2700	SALARIES - GUIDANCE SUMMER WORK - HS				0.00	7,000.00	3,815.84	7,187.17	3,333.86	
A 2810.138-09-2700	SALARIES - GUIDANCE SUMMER WORK				6,150.00	7,500.00	8,030.00	15,288.24	11,396.62	22,434.57
A 2810.160-07-2700	SAL - CLERICAL - GUIDANCE - MS				51,047.00	52,941.00	51,050.00	50,078.00	49,126.00	
A 2810.160-08-2700	SAL - CLERICAL - GUIDANCE - HS				51,047.00	92,665.00	90,848.00	89,066.00	87,398.45	
A 2810.160-09-2700	SAL - CLERICAL - GUIDANCE				0.00					131,005.73
A 2810.402-09-2700	DUES & TRAVEL: GUIDANCE				1,400.00					
	Attendance at LI Counselor's Annual Conference		8.00	1,200.00						
	Western Suffolk Counselor's Association Memberships for all Guidance Counselors K-12		8.00	200.00						
A 2810.450-07-2700	SUPPLIES - MS				1,100.00	280.00		3,280.00		
	Office Supplies- Staples Advantage			1,100.00						
	Scotch tape, laser jet labels rubberbands, Sharpies, folders, pens, pencils, gummed envelopes									
	staple remover, staples, folders, 9x12 envelopes, paper clips, Stapler, Oxford 2 pocket folders									
	write on paper dividers, notepads, velcro, highlighters, self -seal laminating pouches									
A 2810.450-08-2700	SUPPLIES - HS				0.00	11,665.00	20,325.00	5,866.00		
A 2810.450-09-2700	SUPPLIES - DW				20,000.00	18,664.00	2,177.22	9,172.87	20,420.52	32,303.95
	Estimate based on past expenditures			20,000.00						
A 2815.138-09-1111	SAL NURSE ADDT'L SERVICES				0.00	20,000.00	22,860.22	19,591.69	18,842.83	4,543.67
A 2815.190-01-1111	REGISTERED NURSES - NE				52,361.00	51,843.00		48,878.00	47,168.00	
A 2815.190-02-1111	REGISTERED NURSES - NW				62,446.00	62,282.00	60,610.00	58,931.00	55,740.00	
A 2815.190-03-1111	REGISTERED NURSES - PA				62,446.00	63,827.00	64,915.00	64,309.00	62,644.00	
A 2815.190-07-1111	REGISTERED NURSES - MS				54,183.00	52,884.00	51,829.00		62,672.00	
A 2815.190-08-1111	REGISTERED NURSES - HS				55,457.00	54,147.00	52,365.00	51,321.00	48,394.00	
A 2815.190-09-1111	REGISTERED NURSES - DW				25,000.00		24,908.33	976.82	26,636.34	371,623.63
A 2815.190-09-EMPR	REGISTERED NURSES - EMPIRE STATE - LEADERS OF TOMORROW				2,000.00					

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2815.190-99-1111	REGISTERED NURSES - ST. MARTINS				53,907.00	54,347.00	53,065.00	51,521.00	49,094.00	
A 2815.200-09-1111	EQUIPMENT - HEALTH SERVICES DW				23,000.00					
	Replacement of Hearing Testing Machines		6.00	9,000.00						
	Replacement of Vision Testing Machines		2.00	14,000.00						
A 2815.201-09-1111	EQUIPMENT - AED'S DISTRICTWIDE				6,000.00	6,066.00	5,965.20	5,965.20	5,965.20	5,965.20
	AED Replacements		6.00	6,000.00						
A 2815.402-09-1111	DUES & TRAVEL - HEALTH SERVICES DW				0.00	420.00			135.00	
A 2815.406-09-1111	PROF & TECH SERVICE - HEALTH SVCS DW				31,200.00	68,595.00	304,151.91	30,000.00	30,000.00	20,330.00
	Allowance for CPI Increase			1,200.00						
	District Medical Director Services			30,000.00						
A 2815.450-01-1111	Nursing SUPPLIES - NE				1,500.00	1,493.00	1,435.81	1,389.26	1,370.38	1,436.97
	Northeast Nurse Supplies			1,500.00						
A 2815.450-02-1111	Nursing SUPPLIES - NW				1,500.00	1,493.00	750.68	1,328.52	1,277.89	1,034.38
	Northwest Nurse Supplies			1,500.00						
A 2815.450-03-1111	Nursing SUPPLIES - PA				1,500.00	1,493.00	827.29	1,598.37	1,125.50	1,360.88
	Park Avenue Nurse Supplies			1,500.00						
A 2815.450-07-1111	Nursing SUPPLIES - MS				1,500.00	1,493.00	1,460.97	1,599.48	821.75	1,296.17
	Middle School Nurse Supplies			1,500.00						
A 2815.450-08-1111	Nursing SUPPLIES - HS				1,500.00	1,493.00	1,371.69	1,599.83	1,090.50	1,728.50
	High School Nurse Supplies			1,500.00						
A 2815.450-09-1111	SUPPLIES - AED'S DISTRICT WIDE				6,000.00		5,600.32	5,764.43	5,690.44	6,299.77
	AED Supplies- Batteries, Adults and Child Pads, AED Holders			6,000.00						
A 2815.450-99-1111	Nursing SUPPLIES - St. Martins				1,500.00	1,213.00	833.13	1,024.57	1,284.77	1,238.80
	St. Martin of Tours Nurse Supplies			1,500.00						
A 2815.472-09-1111	HEALTH SVCES, OTHER DISTRICTS				600,000.00	517,215.00	513,982.76	505,047.98	513,278.04	491,482.19
	Budget Estimate Based on Historical Expense			600,000.00						
A 2815.490-09-5120	BOCES, NASSAU HEALTH SERVICES				52,160.00	52,162.00	37,307.02	39,445.87	35,034.39	28,651.34
	Estimate based on Current Contract (AS-7) for 2021-22			52,160.00						
A 2820.100-01-1111	PSYCHOLOGISTS' SALARIES - NE				70,295.80	83,916.00	80,996.00	77,526.00	120,140.00	
A 2820.100-02-1111	PSYCHOLOGISTS' SALARIES - NW				73,855.00	70,812.00	67,939.00	36,018.19	6,280.40	
A 2820.100-03-1111	PSYCHOLOGISTS' SALARIES - PA				113,352.00	110,483.00	108,641.00	103,928.00	100,577.00	
A 2820.100-07-1111	PSYCHOLOGISTS' SALARIES - MS				216,948.00	105,087.00	102,010.00	98,675.00	95,274.00	
A 2820.100-08-1111	PSYCHOLOGISTS' SALARIES - HS				80,032.00	184,531.00	178,517.00	171,083.00	98,064.00	
A 2820.100-09-1111	PSYCHOLOGISTS' SALARIES - DW				0.00				118,748.30	525,330.50
A 2825.100-01-1111	SOCIAL WORKERS' SALARIES - NE				0.00	120,349.00	43,864.40	42,627.20	41,262.00	
A 2825.100-02-1111	SOCIAL WORKERS' SALARIES - NW				114,390.00	67,112.00	65,796.60	63,940.80	61,893.00	
A 2825.100-03-1111	SOCIAL WORKERS' SALARIES - PA				73,855.00	70,812.00	67,939.00	63,749.00		
A 2825.100-07-1111	SOCIAL WORKERS' SALARIES - MS				73,855.00	70,812.00	68,658.68	63,749.00	60,666.00	
A 2825.100-08-1111	SOCIAL WORKERS' SALARIES - HS				69,133.00	66,084.00	64,295.25	58,505.00	102,326.00	
A 2825.100-09-1111	SOCIAL WORKERS' SALARIES - DW				0.00				60,666.00	355,248.00
A 2850.121-03-4400	TEACHERS, INTRAMURAL - PA				12,180.00	5,000.00			627.00	

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 2850.121-09-4400	TEACHERS, INTRAMURAL, K-6			0.00				1,896.00		
A 2850.129-07-4400	TEACHERS, INTRAMURAL - MS			23,175.00		10,759.00		10,549.00	8,976.00	
A 2850.129-08-4400	TEACHERS, INTRAMURAL - HS			30,900.00		16,887.00		16,555.00	11,924.00	
A 2850.129-09-4400	TEACHERS, INTRAMURAL, 7-12			0.00				1,507.00	8,942.40	17,816.40
A 2850.159-03-1111	PROGRAM SUPERVISION - CO-CURR SAL PA			0.00		3,500.00		4,215.00	2,929.50	3,976.78
A 2850.159-03-2400	SUPERVISION - MUSIC - PA			1,000.00		1,000.00				
A 2850.159-07-1111	PROGRAM SUPERVISION - CO-CURR SAL MS			35,000.00		30,000.00	22,572.00	45,099.50	48,006.00	43,396.96
A 2850.159-07-2400	SUPERVISION - MUSIC MS			7,500.00		7,500.00				
A 2850.159-08-1111	PROGRAM SUPERVISION - CO-CURR SAL HS			80,000.00		59,000.00	66,941.04	88,123.04	91,163.59	77,791.87
A 2850.159-08-2400	SUPERVISION - MUSIC - HS			11,500.00		11,500.00	60.92			
A 2850.159-09-2400	SUPERVISION - MUSIC - DW			5,000.00			137.07	8,607.78	16,290.09	13,196.48
A 2855.100-07-4400	COACHES - MS			85,000.00		55,000.00	51,207.00	47,103.00	47,702.50	
A 2855.100-08-4400	COACHES - HS			320,000.00		200,000.00	286,311.70	227,827.51	189,559.76	
A 2855.100-09-4400	COACHES			0.00					111,097.45	291,907.46
A 2855.159-07-4400	GAME SUPERVISION - MS			50,000.00		50,000.00	21,449.97	26,744.57	40,931.66	
A 2855.159-08-4400	GAME SUPERVISION - HS			140,000.00		140,000.00	56,828.19	119,414.11	133,045.88	
A 2855.159-09-4400	GAME SUPERVISION			0.00			624.43	680.18	281.00	117,832.14
A 2855.200-09-4400	EQUIPMENT - ATHLETICS			11,000.00		13,998.00	13,624.99	14,388.29	14,117.93	10,112.35
	Football Training Sled			3,000.00						
	Lightweight Wrestling Mat			8,000.00						
A 2855.400-09-4400	CONTRACT SERVICES - ATHLETICS			62,500.00		54,592.00	38,811.82	36,801.85	54,135.77	55,484.82
	Athletic Training Services			30,000.00						
	Equipment Reconditioning- Football Helmets, Safety Pads, Uniforms			12,000.00						
	HUDL Services- Automated Cameras and Videotaping			15,000.00						
	Mandatory Section XI Coaching Association Dues			3,000.00						
	Software Renewal for Website, Scheduler, and Registration			2,500.00						
A 2855.402-09-4400	TRAVEL, AWARD CEREMONY FEES - ATHLETIC			30,000.00		25,196.00	196.00	11,396.40	27,652.58	32,191.28
	End of Season Section XI Coaching Association Student Award Dinners			10,000.00						
	Misc. Travel, ex. Championships, Special Ceremonies			10,000.00						
	New York State and National Athletic and PE/Health Conferences			10,000.00						
A 2855.403-09-4400	ENTRY FEES - ATHLETICS			10,000.00		8,399.00	400.00	4,415.50	8,352.00	7,457.00
	Tournament Fees and Invitation Fees			10,000.00						
A 2855.404-09-4400	SECT XI & NYS FEES - ATHLETICS			80,000.00		68,870.00	34,213.91	72,832.05	80,720.29	83,417.51
	Annual Section XI Dues			20,000.00						
	Officials			60,000.00						
A 2855.450-09-4400	SUPPLIES - ATHLETICS			78,000.00		79,322.00	74,007.56	77,613.48	80,891.40	78,745.37
	Athletic Office Supplies			5,000.00						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	Athletic Trainer Supplies			3,000.00						
	Baseball Supplies			2,500.00						
	Boys Basketball Supplies			2,500.00						
	Boys Soccer Supplies			2,500.00						
	Boys Track and Field Supplies			2,500.00						
	Cheerleading Supplies			2,500.00						
	Football Supplies			5,000.00						
	General Athletic Supplies			20,000.00						
	Girls Basketball Supplies			2,500.00						
	Girls Flag Football Supplies			2,500.00						
	Girls Lacrosse Supplies			2,500.00						
	Girls Soccer Supplies			2,500.00						
	Girls Tennis Supplies			2,500.00						
	Girls Track and Field Supplies			2,500.00						
	Girls Volleyball Supplies			2,500.00						
	Softball Supplies			2,500.00						
	Sports Awards Ceremony Plaques and Trophies			2,500.00						
	Unified/Challenger Sports Supplies			2,500.00						
	Weight Room Supplies			5,000.00						
	Wrestling Supplies			2,500.00						
A 2855.462-09-4400	EQUIPMENT REPAIR - ATHLETICS				5,000.00	4,666.00	242.50	51.00	729.50	2,332.26
	Misc. Equipment Repairs			2,000.00						
	Weight Room Inspection and Repairs			3,000.00						
A 5510.160-09-1111	NON-INSTRUCTIONAL SAL - TRANS DW				118,299.00	168,611.00	108,390.92	51,160.09	48,848.00	46,934.41
A 5510.165-09-1111	NON-INSTRUCTIONAL O/T - TRANS DW				0.00		2,599.16	4,359.08	7,727.66	4,688.22
A 5510.167-09-1111	SUBSTITUTES - TRANS CLER DW				0.00	2,250.00		6,911.25	187.50	765.00
A 5510.400-09-1111	CONTRACT SERVICES - TRANSPORTATION				75,000.00	20,000.00	36,930.04	37,517.00	43,275.30	31,969.17
	Budget Estimate based on Historical Expenditures			75,000.00						
A 5510.450-09-1111	SUPPLIES - TRANSPORTATION				6,000.00	1,000.00	2,390.28	8,207.90	6,289.90	609.65
	Budget Estimate based on Historical Expenditures			6,000.00						
A 5510.490-09-4170	BOCES STUDENT SAFETY				3,060.00					
	Safety Sally Classroom		3.00	3,060.00						
A 5540.400-09-1111	CONTRACT SERVICES - TRANSPORTATION				5,750,000.00	5,634,652.00	4,900,944.81	3,129,180.45	4,643,460.62	4,364,408.07
	Budget Estimate based on Historical Expenditures			5,750,000.00						
A 5540.400-09-4320	CONTRACT SERVICES - SUMMER SCHOOL - GEN ED STUDENTS				175,000.00					
	Budget Estimate based on Historical Expenditures			175,000.00						
A 5540.403-01-1111	FIELD TRIPS - NE				9,600.00	7,500.00		4,410.88		
	LI Aquarium			6,000.00						
	White Post Farms			3,600.00						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 5540.403-02-1111	FIELD TRIPS - NW				12,000.00	10,000.00		5,100.22		
	First Grade: Long Island Children's Museum									
	Kindergarten: White Post Farms									
	New Trips for 2022-23 for each grade level		3.00	12,000.00						
	Second Grade: Cradle of Aviation									
A 5540.403-03-1111	FIELD TRIPS - PA				12,000.00	16,200.00		15,501.18		
	new trips will be selected for 2022-23									
	Previous trips included Raynham Hall, Commerce Plaza, White Post Frams, LI Aquarium, Queens Zoo			12,000.00						
A 5540.403-07-1111	FIELD TRIPS - MS				25,000.00	23,000.00		8,650.67		
	Grade 7: Native American Museum (Poospatuck, Shinnecock)									
	Grade 7: Slavery & underground Railroad in NYC walking tour									
	Grade 8: Ellis Island or Tenement Museum / 9/11 memorial & museum									
	Student Field Trips			25,000.00						
A 5540.403-08-1111	FIELD TRIPS - HS				36,000.00	35,000.00	505.00	29,622.63		
	1 per grade		4.00	36,000.00						
A 5540.403-09-1111	FIELD TRIPS - UNDESIGNATED DW				0.00				88,786.64	56,052.73
A 5540.403-09-2400	FIELD TRIPS - MUSIC				12,000.00	20,000.00		9,663.04	21,962.82	8,439.06
	transportation costs - events			12,000.00						
A 5540.403-09-4400	TRANSPORTATION - ATHLETICS				190,000.00	190,000.00	89,865.00	146,452.01	179,197.47	168,068.26
	Buses for Athletic Events			190,000.00						
A 5540.416-09-1111	CONTRACT HANDICAPPED				3,500,000.00	2,562,500.00	2,790,982.11	1,959,313.16	2,374,877.40	2,343,407.06
	Budget Estimate based on Historical Expenditures			3,500,000.00						
A 5540.416-09-4300	SUMMER TRANSPORTATION				0.00	10,000.00				9,310.81
A 5581.490-09-6050	BOCES EAST TRANSPORTAION				0.00		1,347.00	54,997.42	38,677.30	5,363.50
A 7140.150-09-1111	SALARIES - SUMMER CAMP				0.00	15,000.00	12,500.00	14,604.18	5,652.26	10,092.60
A 7140.160-09-1111	SALARIES - ADULT EDUCATION				0.00	20,000.00	12,500.00	4,500.00	6,745.00	1,875.00
A 7140.400-09-1111	CONTRACT SERVICES - ADULT EDUCATION				0.00			675.00	785.00	
A 7140.451-09-1111	SUPPLIES - ADULT EDUCATION				0.00				6,190.00	3,095.00
A 9000.810-09-1111	EMPLOYEE RETIREMENT				803,134.20	1,150,000.00	913,488.83	827,477.46	866,479.00	870,711.82
	Allowance for Increase in Salary Base			73,012.20						
	Estimate Provided by NYSLRS for Payment Due 2/1/23			730,122.00						
A 9000.820-09-1111	TEACHER RETIREMENT				3,922,456.34	3,748,000.00	3,215,852.88	2,945,883.85	3,513,534.60	3,147,784.19
	10.5% of all Professional Salaries		10.50	3,922,456.34						
A 9000.823-09-1111	ATA RETIREMENT INCENT 403B NON ELECTIV				0.00				480,781.00	15,000.00
A 9000.823-09-1112	ADMINISTRATOR 403B NON ELECTIVE CONTRIBUTION				0.00		116,000.00			
A 9000.824-09-1111	ATA UNUSED SICK PYMNT 403B NONELECTIVE				0.00		53,872.50	30,560.00	96,732.50	7,180.00
A 9000.830-09-1111	SOCIAL SECURITY				3,405,098.31	3,275,102.00	3,276,041.59	3,230,522.66	3,216,766.64	3,061,207.53

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	1.45% of all Salaries for MC tax		1.45	649,198.31						
	6.2% of salaries up to \$147,400 for FICA		6.20	2,755,900.00						
A 9000.840-09-1111	WORKERS COMPENSATION INS				898,000.00	898,000.00	626,762.60	831,689.55	929,613.95	857,212.51
	Estimate based on Historical Expenditures			898,000.00						
A 9000.845-09-1111	LIFE INSURANCE				25,000.00	25,500.00	25,009.86	25,194.62	18,394.47	18,026.53
	Estimate based on Historical Expenditures			25,000.00						
A 9000.850-09-1111	UNEMPLOYMENT INSURANCE				65,000.00	100,000.00	2,400.00	46,506.51	47,073.98	37,583.31
	Estimate based on Historical Expenditures			65,000.00						
A 9000.855-09-1111	DISABILITY INSURANCE				30,000.00	40,000.00	26,394.78	27,256.22	28,887.96	28,497.81
	Estimate based on Historical Expenditures			30,000.00						
A 9000.860-09-1111	HEALTH INSURANCE				8,844,591.99	8,849,831.00	7,660,250.70	7,649,464.32	7,921,025.57	7,605,851.95
	12% Increase applied to 2nd Half Premium			885,168.64						
	Allowance for 5% increase in Medicare Part B Premium for 2023		0.05	28,422.15						
	BOE-12 - EMPIRE - IND 20%		1.00	11,482.75						
	BUILD&GR - EMPIRE - FAM 12%		2.00	58,370.18						
	BUILD&GR - EMPIRE - FAM 20%		9.00	238,787.10						
	BUILD&GR - EMPIRE - IND 12%		4.00	50,524.12						
	BUILD&GR - EMPIRE - IND 20%		8.00	91,862.00						
	BUILD&GR - HIP - FAM 12%		1.00	37,316.51						
	BUILD&GR - HIP - FAM 20%		3.00	101,772.30						
	BUILD&GR - HIP - IND 20%		2.00	27,693.12						
	CLERICAL - EMPIRE - FAM 10%		1.00	29,848.39						
	CLERICAL - EMPIRE - FAM 20%		11.00	291,850.90						
	CLERICAL - EMPIRE - IND 10%		1.00	12,918.10						
	CLERICAL - EMPIRE - IND 20%		7.00	80,379.25						
	CLERICAL - HIP - FAM 20%		3.00	101,772.30						
	CONFIDEN - EMPIRE - FAM 10%		1.00	29,848.39						
	CONFIDEN - EMPIRE - FAM 18%		1.00	27,195.00						
	Medicare Reimbursement A		69.00	122,958.00						
	Medicare Reimbursement B		19.00	47,401.20						
	Medicare Reimbursement C		50.00	178,200.00						
	Medicare Reimbursement IRMMA		6.00	27,799.20						
	Medicare Reimbursement IRMMA		3.00	10,738.80						
	Medicare Reimbursement IRMMA		5.00	35,640.00						
	Medicare Reimbursement IRMMA		5.00	28,512.00						
	Medicare Reimbursement IRMMA		2.00	9,979.20						
	Medicare Reimbursement IRMMA		2.00	10,692.00						
	Medicare Reimbursement IRMMA		2.00	22,809.60						
	Medicare Reimbursement IRMMA		2.00	28,512.00						
	Medicare Reimbursement Misc		8.00	45,200.40						
	MONITOR - EMPIRE - FAM 16%		1.00	27,858.50						
	MONITOR - EMPIRE - FAM 20%		2.00	53,063.80						
	MONITOR - HIP - FAM 20%		1.00	33,924.10						

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Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
	NURSES - EMPIRE - FAM 15%		1.00	28,190.15						
	NURSES - EMPIRE - FAM 20%		1.00	26,531.90						
	NURSES - EMPIRE - IND 20%		2.00	22,965.50						
	ONE-TO1 - EMPIRE - FAM 16%		3.00	83,575.50						
	ONE-TO1 - EMPIRE - FAM 20%		1.00	26,531.90						
	ONE-TO1 - EMPIRE - IND 20%		6.00	68,896.50						
	ONE-TO1 - HIP - FAM 20%		1.00	33,924.10						
	ONE-TO1 - HIP - IND 20%		2.00	27,693.12						
	PLANTADM - EMPIRE - FAM 20%		1.00	26,531.90						
	PRINCPAL - EMPIRE - FAM 18%		4.00	108,780.80						
	PRINCPAL - EMPIRE - FAM 20%		5.00	132,659.50						
	PRINCPAL - EMPIRE - IND 20%		2.00	22,965.50						
	SCHOO LU - EMPIRE - IND 20%		2.00	22,965.50						
	SCHOO LU - HIP - FAM 12%		1.00	37,316.51						
	SCHOO LU - HIP - FAM 20%		1.00	33,924.10						
	SUPERINT - EMPIRE - IND 20%		1.00	11,482.75						
	T/ASST - EMPIRE - FAM 18%		1.00	27,195.20						
	T/ASST - EMPIRE - FAM 20%		5.00	132,659.50						
	T/ASST - EMPIRE - IND 16%		1.00	12,056.89						
	T/ASST - EMPIRE - IND 20%		3.00	34,448.25						
	T/ASST - HIP - IND 16%		1.00	14,538.89						
	T/ASST - HIP - IND 20%		2.00	27,693.12						
	TEACHERS - EMPIRE - FAM 10%		1.00	29,848.39						
	TEACHERS - EMPIRE - FAM 14%	119.00		3,394,094.20						
	TEACHERS - EMPIRE - FAM 20%	25.00		663,297.50						
	TEACHERS - EMPIRE - IND 10%	1.00		12,918.09						
	TEACHERS - EMPIRE - IND 14%	34.00		419,694.64						
	TEACHERS - EMPIRE - IND 20%	12.00		137,793.00						
	TEACHERS - EMPIRE 13% INDIVIDUAL	1.00		12,487.49						
	TEACHERS - HIP - FAM 14%	9.00		328,215.60						
	TEACHERS - HIP - FAM 20%	2.00		67,848.20						
	TEACHERS - HIP - IND 14%	1.00		14,885.05						
	TRANS - EMPIRE - IND 20%	1.00		11,482.75						
A 9000.865-09-1111	DENTAL INSURANCE				117,300.00	117,300.00	92,857.72	101,430.08	101,950.22	102,048.63
	Estimate based on Historical Expenditures			117,300.00						
A 9711.603-09-1111	PRINCIPAL-2015 REFUNDING of 2002 ISSUE				0.00			535,000.00	515,000.00	495,000.00
A 9711.604-09-1111	PRINCIPAL-2015 REFUNDING of 2005 ISSUE				0.00			1,035,000.00	985,000.00	940,000.00
A 9711.605-09-1111	PRINCIPAL - 2019 BOND ISSUE				2,840,700.00	675,000.00				
	Estimated Principal Amount due 6/15/2023			2,840,700.00						
A 9711.703-09-1111	INTEREST- 2015 REFUNDING of 2002 ISSUE				0.00			10,700.00	31,700.00	49,425.00
A 9711.704-09-1111	INTEREST- 2015 REFUNDING of 2005 ISSUE				0.00			25,875.00	76,375.00	124,500.00
A 9711.705-09-1111	INTEREST - 2019 BOND ISSUE				1,265,403.29	135,225.00				
	Estimated Payment 6/15/23			1,265,403.29						
A 9731.600-09-1111	PRINCIPAL - BANS				0.00	1,230,000.00	1,030,000.00	590,000.00	155,000.00	

Superintendent's Budget - April 4, 2022

Account	Description	FTE	Units	Amount	2223 Bud	2122 Bud	2021 Exp	1920 Exp	1819 Exp	1718 Exp
A 9731.700-09-1111	INTEREST - BANS 2017				0.00				948,749.96	213,750.00
A 9731.701-09-1111	INTEREST - BANS 2019				225,000.00	297,000.00	2,041,167.79	1,279,012.50		
	estimated cost of \$15 million in BANS at 1.5%			225,000.00						
A 9760.700-09-1111	INTEREST - TAN'S				200,000.00	280,000.00	142,795.13	161,333.33	252,388.88	181,500.00
	Budget Estimate based on Historical Expenditures			200,000.00						
A 9789.601-09-1111	PRINCIPAL - ENERGY PERFORMANCE CONTRAC				430,513.00	408,882.00	408,881.15	398,476.44	388,336.50	378,454.58
	Principal Payments 11/7/22 and 5/7/23 Total			430,513.00						
A 9789.701-09-1111	INTEREST - ENERGY PERFORMANCE CONTRACT				95,182.00	116,814.00	116,813.91	127,218.62	137,358.56	147,240.48
	Interest Payments 11/7/22 & 5/7/23			95,182.00						
A 9901.930-09-1111	TRANSFER TO SCHOOL FOOD SERVICE FUND				0.00			108,170.02	112,524.59	
A 9901.960-09-1111	TRANSFER TO SPECIAL AID FUND - SUM SCL				105,000.00	105,000.00	95,989.09	194,447.54	192,480.92	152,568.10
	Budget Estimate based on Historical Expenditures			105,000.00						
A 9901.961-09-1111	TRANSFER TO SPECIAL AID FUND - 4201B/D				0.00		9,742.95	38,908.36	37,564.38	36,841.50
A 9950.900-09-1111	TRANSFER TO CAPITAL FUND				1,346,000.00	200,000.00		850,000.00	250,000.00	250,000.00
	MS Generator Project - funded in part by the School Lunch Fund			800,000.00						
	HS: 6 bathrooms floor and wall painting		6.00	78,000.00						
	HS 1st floor hall - VAT abatement			210,000.00						
	MS VAT removal / replacement in 5 classrooms			60,000.00						
	NE: Tile replacement in 5 spaces		5.00	60,000.00						
	NW spaces floor replacement		5.00	60,000.00						
	PA Spaces floor replacement		5.00	60,000.00						
	Funds Allocated in this Budget of 1,346,000 may be used to support any expenditures necessary to complete the Bond Work authorized by the community in 2016 that could not be fully funded by the bond proceeds as a result of unanticipated costs.			18,558.00						
Grand Totals:					104,930,408.83	100,525,800.00	91,674,256.23	90,109,593.78	91,058,897.67	84,535,990.03