EAST HAMPTON UNION FREE SCHOOL DISTRICT

EXECUTIVE SESSION / BUDGET WORK SESSION OF THE BOARD OF EDUCATION

Via Remote Conferencing, and In-Person Budget Work Session in HS Library at 6:00 p.m.

Tuesday, March 8, 2022

This meeting will be conducted via Zoom and in a Limited In-Person Board Meeting format.

This meeting will also be available to watch remotely through the following ways:

- 1. When broadcasting live https://www.youtube.com/c/LTVEastHampton
- 2. When watching a recording www.youtube.com/c/LTVEastHampton/videos
- 3. When watching on LTV website via VOD (Video on Demand) https://www.ltveh.org/channel-22

Please Note: There is no public commentary during Budget Work Sessions.

AGENDA

- 1. Executive Session (5:00 p.m. to 6:00 p.m.) It is anticipated that the Board will make a motion to go into Executive Session and this session will likely run from 5:00 p.m. to 6:00 p.m.
- 2. Call Meeting to Order
- 3. Pledge
- 4. Budget Work Session 2022-2023 Topics of Discussion:
 - a. Elementary School Building
 - b. Middle School Building
 - c. High School Building
 - d. Athletic Department
- 5. Adjournment

| DESCRIPTION | CODE | 2021-22 | 2022-2023 | Increase | % |
|--------------------|-------|-----------------|-----------------|---------------|---------|
| | | | | Decrease | CHANGE |
| PHYSICAL EDUCATION | A2118 | \$ 14,096.53 | \$ 11,526.52 | \$ (2,570.01) | -18.23% |
| HEALTH EDUCATION | A2133 | \$ 8,457.00 | \$ 9,050.00 | \$ 593.00 | 7.01% |
| ATHLETIC PROGRAM | A2855 | \$ 1,064,532.18 | \$ 1,106,045.85 | \$ 41,513.67 | 3.90% |
| TOTALS | | \$ 1,087,085.71 | \$ 1,126,622.37 | \$ 39,536.66 | 3.64% |

| TRACK REPLACEMENT |
|-------------------------------|
| OUTDOOR BLEACHER INSPECTION |
| REPLACE GYM HIGH SCHOOL FLOOR |

FUTURE NEEDS:

REPLACE HIGH SCHOOL GYM DOOR

| | TO MAKE THE PARTY OF THE PARTY | | BUDGET | | |
|------------------------|---|----------------------|-----------|---------|-----------|
| FUNCTION | 2021-22 | 2022-23 | TO | % | |
| | BUDGETED | PROPOSED | PROPOSED | CHANGE | RATIONALE |
| A2118.2 - EQUIPMENT | \$ - | | \$ - | #DIV/0! | |
| A2118.4 - CONTRACTUAL | \$ - | | \$ - | #DIV/0! | |
| A2118.41 - TRAV/CONF | \$ - | EFFERREDAM CAPSI | \$ - | #DIV/0! | |
| A2118.43 - FIELD TRIPS | \$ - | amenda de de deserva | \$ - | #DIV/0! | |
| A2118.45 - SUPPLIES | \$ 1,752.31 | \$ 2,158,02 | \$ 405.71 | 23.15% | <u></u> |
| A2118.48 - TEXTBOOKS | \$ - | | \$ - | #DIV/0! | |
| TOTALS | \$ 1,752.31 | \$ 2,158.02 | \$ 405.71 | 23.15% | |

| JOHN MARSHALL ELEMENTARY SCHOOL | | | Funcilon | A2118 | Object | 4500 | |
|---|-------------|-------|----------|--|-----------|-------------|--|
| 2022-23 | | | | - · <u></u> - · · · | Oppled be | स्टाम्स्र | 1 |
| | | Unit | Cost | Total | Unit | Cost | Total |
| Vendor: BSN | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Yarn Balls Per Dozen | PPS215XX | 0 | \$0.00 | \$0.00 | 3 | \$64.99 | \$194.97 |
| Fox 40 Electronic Whistle | 1459013 | 5 | \$22.49 | CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR | 0 | \$0.00 | \$0.00 |
| Volleyball Net | 1048612 | 5 | \$29.99 | \$149.95 | 0 | \$0.00 | \$0.00 |
| 20 " Beach Ball | 2451 | 10 | \$3.99 | | 30 | \$4.94 | \$148.20 |
| 16" Beach Ball | 2450 | 20 | \$3.49 | 10100101010100100-100000000000000000000 | 30 | \$4.94 | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ |
| Rhinoskin Dodgeball pack of 6 size 6.25 | 1369507 | 3 | \$69.99 | \$209.97 | 3 | \$169.99 | \$509.97 |
| Indoor Disc Golf Target | 1251753 | 1 | \$96.99 | \$96.99 | 0 | \$0.00 | \$0.00 |
| Indoor Disc Golf 52" | 1251760 | 1 | \$99.99 | \$99.99 | 0 | \$0.00 | \$0.00 |
| Indoor Disc Golf 64" | 1251777 | 1 | \$114.99 | \$114.99 | 0 | \$0.00 | \$0.00 |
| Body Ball Poster Set | 1389843 | 1 | \$49.49 | \$49.49 | 0 | \$0.00 | \$0.00 |
| Economy Bocce Set | 7221XXXX | 3 | \$49.99 | \$149.97 | 0 | \$0.00 | \$0.00 |
| Memory Maze | 1308624 | 2 | \$121.49 | \$242.98 | 0 | \$0.00 | \$0.00 |
| Hot Spots Exercise Set | 1368858 | 1 | \$52.99 | \$52.99 | 0 | \$0.00 | \$0.00 |
| Hot Spots Hoops Exercise Set | 1368857 | 1 | \$52.99 | \$52.99 | 0 | \$0.00 | \$0.00 |
| Hot Spots Yoga Excercise Set | 1205602 | 1 | \$52.99 | \$52.99 | 0 | \$0.00 | \$0.00 |
| Hot Spots Calisthenics Exercise | 1250299 | 1 | \$52.99 | \$52.99 | 0 | \$0.00 | \$0:00 |
| Foam Footballs | VTFTBL10 | 20 | \$0.00 | \$0.00 | 20 | \$19.99 | \$399.80 |
| 7' Jump Ropes | 1309539 | 0 | \$0.00 | \$0.00 | 20 | \$1.69 | \$33,80 |
| 8' Jump Ropes | 1309546 | 0 | \$0.00 | \$0.00 | 30 | \$1.79 | \$53.70 |
| 9' Speed Rope | 1309553 | 0 | \$0.00 | \$0.00 | 30 | \$1.89 | \$56.70 |
| 30" Standard Hoops per Dozen | 1246070 | 0 | \$0.00 | \$0.00 | 2 | \$59.99 | \$119.98 |
| 26" Standard Hoops per Dozen | 1274646 | 0 | \$0.00 | \$0.00 | 2 | \$64.99 | \$129,98 |
| Latex Balloons 144 | 24247xxx | 3 | \$14.99 | \$44.97 | 4 | \$8.99 | \$35.96 |
| HD Mesh Bags | SNBCNETW | 2 | \$29.99 | | 6 | | |
| Floor Tape 3-Red, 3-Gold | FTAP16 | 6 | \$5.99 | AUGUST 100 CO. | | | \$83.88 |
| 8.5" Playgound Ball Set | 1033472 | 1 | \$29.99 | | | | \$89.97 |
| 10" Playground ball set | 1369485 | 1 | | *************************************** | | | \$98.97 |
| | | | 7 | \$1,752.31 | | 1 + | \$2,158.02 |
| | | | | | PILL | S/MINUS | \$405.71 |

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|------------------------|---------------------|---------------------|--------------------------|-------------|-----------|
| A2118.2 - EQUIPMENT | \$ - | | \$ - | #DIV/0! | |
| A2118.4 - CONTRACTUAL | \$ 450.00 | \$11.000 | \$ - | 0.00% | |
| A2118.41 - TRAV/CONF | \$ - | | \$ - | #DIV/0! | |
| A2118.43 - FIELD TRIPS | \$ - | | \$ - | #DIV/0! | |
| A2118.45 - SUPPLIES | \$6,169.26 | \$#1.05 | \$ (2,818.21) | -45.68% | |
| A2118.48 - TEXTBOOKS | \$ - | | \$ - | #DIV/0! | |
| TOTALS | \$ 6,619.26 | \$ 3,801.05 | \$ (2,818.21) | -42.58% | |

A2118 Function 4100 Object HIGH SCHOOL Object Description 2022-23 Unit Total Cost Unit Cost Total 22-23 22-23 22-23 21-22 21-22 Vendor Description 21-22 \$0.00 \$0.00 \$0.00 0 \$0.00 0 \$0.00 \$0.00 \$0.00 \$0.00 0 0 \$0.00 \$0.00 \$0.00 ol \$0.00 0 \$0.00 \$0.00 \$0.00 \$0.00 O ol \$0.00 \$0.00 \$0.00 0 \$0.00 0 \$0.00 \$0.00 \$0.00 \$0.00 0 0 \$0.00 \$0.00 \$0.00 \$0.00 0 \$(0),(0)8 \$0.00 \$0.00 \$0.00 0 0 \$0.00 \$0.00 \$0.00 0 \$0.00 0 50.00 \$0.00 0 \$0.00 0 \$0.00 \$0,00 \$0.00 \$0.00 ol \$0.00 ol \$0.00 \$0.00 \$0.00 0 \$0.00 ol \$0.00 \$0.00 \$0.00 \$0.00 0 0 50.00 \$0.00 \$0.00 \$0.00 0 0 \$0.00 \$0.00 0 \$0.00 \$0.00 ol \$0.00 \$0.00 0 \$0.00 \$0.00 0 50.00 \$0.00 0 \$0.00 \$0.00 이 \$0,00 \$0.00 \$0.00 0 \$0.00 \$0.00 \$0.00 80,00 PLUS/MINUS NOTES:

| | | | <u> </u> | | Function | | |
|--------------------------|-----------------------------|---------|----------|--------------------|----------------------|------------------|---|
| HIGH SCHOOL | | | | | Objection Object Des | 4000 cription | |
| | 2022-23 | | | | | | and the second |
| | | Unit | Cost | Total | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| SUFFOLK ZONE HIGH SCHOOL | Student Recognition Dinner | | | | | | |
| STUDENT AWARDS | 2 Students | 2 | \$75.00 | | | \$75.00 | |
| | 2 Physical Education Staff | 2 | \$75.00 | | 1 | \$75.00 | \$150.0 |
| | Coordinator | 1 | \$75.00 | | | \$75.00 | \$75.0 |
| | Physical Education Director | 1 | \$75.00 | | | \$75.00 | \$75.0 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | Mr. 11 - 11 \$0.0 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
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| | | | . " | | Function | A2118 | |
|--|--------------|----------|-------------|---|-------------|----------|-------------|
| HIGH SCHOOL | | | | | Object | 4500 | |
| planting the second of the sec | | | | | Object Desc | ulogion | - 4 |
| | 2022-23 | | | | | Cost T | Total |
| | | Unit | Cost | Total | Unit | Cost | 22-23 |
| Vendor: BSN | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | |
| 8.5" inch Playground Balls | 154470 | 0 | \$0.00 | \$0.00 | 10 | \$6.99 | \$69.90 |
| Badminton Raquets | 20026541 | 48 | \$19.99 | \$959.52 | 48 | \$21.99 | \$1,055,52 |
| Badminton Shuttlecocks | T900WHBL | 24 | \$12.99 | \$311.76 | 24 | \$17.99 | \$431.76 |
| HD Pickeleballs per dozen | 1050XXXX | 1 | \$54.99 | \$54:99 | 0 | \$0.00 | \$0.00 |
| 200g Frisbee | 1308839 | 6 | \$11.99 | \$71.94 | 0 | \$0.00 | \$0,00 |
| Commercial Rension TRX Straps | 1377204 | 4 | \$229.99 | \$919.96 | 0 | \$0.00 | \$0.00 |
| Compound Bows | 3214XXXX | - 8 | \$29.99 | \$239.92 | 0 | \$0.00 | \$0.00 |
| Takedown Bows | 1387744 | 4 | \$99.99 | | 0 | \$0.00 | \$0.00 |
| 72 pack of Bows | 20027572 | 1 | \$289.99 | 000 000 00 00 00 00 00 00 00 00 00 00 0 | 0 | \$0.00 | \$0.00 |
| Electronic Whistles | 1459013 | 12 | \$6.99 | | - 6 | \$24.99 | \$149.94 |
| Scrimmage Vest 1Yellow, 1Green, 1Red, 1Black | C47N | 36 | \$3.99 | | 4 | \$69.99 | \$279.96 |
| TF1000 Basketball 29.5 | 1457046 | 9 | \$62.99 | | 0 | \$0.00 | |
| TF1000 Basketball 28.5 | 1457047 | 7 | \$62.99 | | 0 | \$0.00 | |
| Case of 24 cans Tennis Balls | MTPENCAN24 | 1 | \$121.99 | | 0 | \$0.00 | \$0.00 |
| Floor Tape Rolls 6-colors | FTAP16 | 6 | \$5.99 | \$35,94 | 0 | \$0.00 | |
| Red Triple Threat Flag Football Belts | 1149487 | 0 | \$0.00 | \$0.00 | 12 | \$3.99 | |
| Yellow Triple Threat Flag Football Belts | 1149609 | 0 | \$0.00 | \$0.00 | 12 | \$3.99 | |
| BUDGET Volleyball | VVBBUDVT | 0 | \$0.00 | \$0.00 | 6 | \$14.99 | |
| Disc Golf Outdoor Set | 1251708 | 1 | \$489.99 | \$489.99 | 0 | \$0.00 | \$0.00 |
| TF-VB5 Volleyballs | WC7211258 | 6 | \$59.99 | \$359.94 | 12 | \$64.99 | \$779.88 |
| Spikeballs | 1376855 | 5 | \$60.00 | \$300.00 | 6 | \$9.99 | \$59.94 |
| Volleyball Cart | 1274417 | 3 | \$40.00 | \$120.00 | 1 | \$238.49 | \$238.49 |
| Indoor Soccerballs | VSBMFEL5 | 2 | | | | \$24.99 | \$99.96 |
| Illuooi soccernalis | T TODIAL CEO | <u> </u> | 1 | \$6,169.26 | | | \$3,351.05 |
| | | | | | | /MINUS | -52,81(8)21 |

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|----------------------|---------------------|----------------------|--------------------------|-------------|-----------|
| A2118.2 -EQUIPMENT | \$ | Shipping areasonable | \$ - | #DIV/0! | <u></u> |
| A2118.4 -CONTRACTUAL | \$ 1,800.00 | \$ 1,800.00 | \$ - | 0.00% | |
| A2118.41-TRAV/CONF | \$ | | \$ - | #DIV/0! | |
| A2118.43-FIELD TRIPS | \$ - | | \$ - | #DIV/0! | |
| A2118.45-SUPPLIES | \$ 3,324.96 | \$4,167,45 | \$ (157.51) | -4.74% | |
| A2118.48-TEXTBOOKS | \$ | | \$ - | #DIV/0! | |
| TOTALS | \$ 5,124.96 | \$ 4,967.45 | \$ (157.51) | -3.07% | |

| | | | | | Function | A2118 | |
|-----------------------|-------------------------------|----------|------------|--------------|------------|---------------|------------------|
| MIDDLESCHOOL | | | | | Object | 4000 | e and the second |
| Company of the second | | <u> </u> | | | Object Des | (Grijotijori) | 3 |
| | 2(0722-273) | | | | | - | |
| | | Unit | Cost | Totai | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| MAD HEART BALL | DANCE INSTRUCTORS | 1 | \$1,800.00 | | · - | \$1,800.00 | |
| | Provide music and instruction | 1 | | \$0.00 | | | \$0.00 |
| | Mad Heart Ball | | | \$0.00 | | , | \$0.00 |
| | | | | \$0.00 | - | <i></i> | \$0.00 |
| | | | | \$0:00 | | | \$0.00 |
| | | | | \$0.00 | W. | | \$0.00 |
| <u></u> | | | | \$0.00 | | <u> </u> | \$0.00 |
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| | | | | \$1,800.00 | | | \$1,800.00 |
| • | <u> </u> | | | 0.040,460,00 | PLUS | //MINUS | \$0.00 |
| NOTES: | | | | | | | |
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| MIDDLE SCHOOL | | 54 58 | | | Function Object | A2118 4500 | |
|-----------------------------------|-------------|----------|------------|------------|--------------------|---------------|--------------------|
| | | | | | Object Desc | ription | |
| | 2072.73 | Unit | Cost | Total | Unit | Cost | Total |
| Vendor: BSN | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| | | 1 | \$3,324.96 | \$3,324.96 | 0 | \$0.00 | \$0.0 |
| FF-1000 29.5 Basketball | 1457054 | 0 | \$0.00 | \$0.00 | 6 | \$62.99 | 5377.9 |
| Easton Soft Stich Incrediball | BBSS9W | 0 | \$0.00 | \$0.00 | 24 | \$3.99 | \$95.7 |
| 12" Fielders Glove | BBBGVARX | 0 | \$0.00 | \$0.00 | 6 | \$29.99 | \$179.9 |
| 12" Fielders Glove LH | BBBGVARR | 0 | \$0.00 | \$0.00 | 12 | \$29.99 | \$359.8 |
| HX Soft Flight Practice balls | 1457183 | 0 | \$0.00 | \$0.00 | 12 | \$11.69 | \$140.2 |
| Composite Football | WC726858 | 0 | \$0.00 | \$0.00 | 6 | \$24.99 | \$149.9 |
| Light Reactor Bands | 1455156 | 0 | \$0.00 | \$0.00 | 2 | \$19.99 | \$39.9 |
| Medium Reactor Bands | 1455157 | 0 | \$0.00 | \$0.00 | 2 | \$22.99 | \$45.9 |
| Heavy Reactor Bands | 1455158 | 0 | \$0.00 | \$0.00 | 2 | \$29.99 | \$59.9 |
| Up/Down Timer | 1126631 | 0 | \$0.00 | \$0.00 | 1 | \$249.99 | \$249.9 |
| Soft Touch Softballs | BBST12Y | 0 | \$0.00 | \$0.00 | 24 | \$6.38 | \$153.1 |
| Fox 40 Whistle with Mouth | 1240368 | 0 | \$0.00 | \$0.00 | 6 | \$8.99 | \$53.9 |
| Lanyards dz | MSLNYD | 0 | \$0.00 | \$0.00 | 1 | \$11.99 | \$11.9 |
| Scrimmage Vests 12-Gold, 12-Green | C46 | 0 | \$0.00 | \$0.00 | 24 | \$5.99 | \$143.7 |
| Maroon/White Volleyballs | WCVB5 | 0 | \$0.00 | \$0.00 | 12 | \$71.09 | \$853.0 |
| Pickle Balls | 1050XXXX | 0 | \$0.00 | \$0.00 | 2 | \$54.99 | \$109.9 |
| White Plastic Baseballs | 1033601 | 0 | \$0.00 | \$0.00 | 1 | \$9.99 | \$9.0 |
| Black Poly Bat | MSCOS705 | 0 | \$0.00 | \$0.00 | 2 | \$8.99 | \$17.9 |
| Volleyball Trainer Red/Yellow | VVBBUDVT | 0 | \$0.00 | \$0.00 | 6 | \$18.99 | \$143.9 |
| | | 0 | | | 0 | \$0.00 | \$0.0 |
| | | o | | | 0 | \$0.00 | \$0.0 |
| | - | | 1 - 7 - 0 | \$3,324.96 | | +5.50 | \$3,167.4 |
| | | | | 7-, | PLUS/ | MINUS | φο,τοτ -\$157.5 |
| NOTES: | | | | | 26 | | |

| | | | BUDGET | | |
|-----------------------|---------------------------|--|----------------|-------------|-----------|
| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | TO PROPOSED | % CHANGE | RATIONALE |
| A2118.16 -SALARIES | o transmission di nengana | STRUCTURE OF STRUC | | #DIV/0! | * |
| A2118.2 - EQUIPMENT | | | \$ - | #DIV/0! | |
| A2118.4 - CONTRACTUAL | | | \$ - | #DIV/0! | |
| A2118.41-TRAV/CONF | \$ 600.00 | \$ 600.00 | \$ - | 0.00% | |
| A2118.43-FIELD TRIPS | | | \$ - | #DIV/0! | |
| A2118.45-SUPPLIES | | | \$ | #VALUE! | |
| A2118.48-TEXTBOOKS | | | \$ - | #DIV/0! | |
| TOTALS | \$ 600.00 | \$ 600.00 | \$ - | 0.00% | |

| | | | | | Function | 251518) | |
|----------------------------|------------------------------|-------|----------|---|-------------|-----------|---------|
| DISTRICT WIDE | | | | | Object | 4100 | |
| | | 56 | | | Object Desc | in[pd(o)n | |
| | 2022-28 | Unit | Cost | Total | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| SUFFOLK ZONE FEE - CLASS A | SUFFOLK ZONE | 1 | \$600.00 | \$600.00 | 1 | \$600.00 | \$600.0 |
| TEACHER CONFERENCE | Staff Development Conference | | | \$0.00 | | | \$0.0 |
| | | 0 | \$0.00 | array and the second | 0 | \$0.00 | |
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| NOTES: | | | | | | | |
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| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|------------------------|------------------------|------------------------|--------------------------|-------------|-----------|
| A2133.2 - EQUIPMENT | | | \$ - | #DIV/0! | |
| A2133.4 - CONTRACTUAL | | A CONTRACTOR OF THE | \$ - | #DIV/0! | |
| A2133.41 - TRAV/CONF | | Salata en Calabra da A | \$ - | #DIV/0! | |
| A2133.43 - FIELD TRIPS | | | \$ - | #DIV/0! | |
| A2133.45 - SUPPLIES | \$ 1,607.00 | \$ 1,500.00 | \$ (107.00) | -6.66% | |
| A2133.48 - TEXTBOOKS | Commence of the second | SECTION SECTIONS | \$ - | #DIV/0! | |
| TOTALS | \$ 1,607.00 | \$ 1,500.00 | \$ (107.00) | -6.66% | |

WELLNESS COORDINATOR

| | | | | | Function | 2133 | |
|---|-------------------------------|-------|------------|------------|--------------|-------------|---|
| HIGH SCHOOL | HEALTH - HS | | | | Object | 4500 | |
| eng Papilakon (1964) (1964) ang kabupatèn kang di Papilakon (1964). | DEPARTMENT | | | | Object Descr | ription | 62 |
| | 2022-23 | | | | | | |
| | | Unit | Cost | Total | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| CURRENT HEALTH SUBSCRIPTION | Student Aid to current issues | 1 | \$1,607.00 | \$1,607.00 | 1 | \$1,500.00 | \$1,500:00 |
| CLASSROOM SUPPLIES | Classroom supplies | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | Record script response control control and a second |
| PEER MEDIATION/NUTRITION | Health Related | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| CPR BUDDY PACK LF03694U | Mandated CPR program | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| Comprehen Health | 6 year email | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| AED Practice Trainer 4-Pack | Mandated CPR program | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | * | 0 | \$0.00 | \$0.00 | - 0 | \$0.00 | \$0.00 |
| Pacon Fadless 48"x50" | # 694559 | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| Post it Notes Super Sticky Dry-Erase | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| Table Top Easel Pad 20"x 23" Pad of 20 | # 991330 | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| Post it Wall Pads 20"x 23" White | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| Pack of 2 Pads | # 279089 | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| Office Depot Standard Easel Pads | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| Pack of 2 | # 948119 | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| Post it Super Sticky Pad 25"x30" | | | | \$0.00 | 0 | \$0.00 | \$0.00 |
| Yellow with Blue Lines Pad of 30 | # 688524 | | | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | - | | \$0.00 | | | \$0.00 |
| | | | | \$0.00 | | | \$0.00 |
| | | - | <u> </u> | \$1,607.00 | | | \$1,500.00 |
| | | | | | PLUS.M | INUS | -\$107.00 |

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|------------------------|---------------------|---------------------------|--------------------------|-------------|------------------------|
| A2133.2 - EQUIPMENT | | | \$ - | #DIV/0! | |
| A2133.4 - CONTRACTUAL | \$ - | \$ Market Control | \$ - | #DIV/0! | _ |
| A2133.41 - TRAV/CONF | | n Gogna in Atlantique for | \$ - | #DIV/0! | |
| A2133.43 - FIELD TRIPS | | | \$ - | #DIV/0! | |
| A2133.45 - SUPPLIES | \$ 6,850.00 | \$ 7,550.00 | \$ 700.00 | 10.22% | Bonac on Board Funding |
| A2133.48 - TEXTBOOKS | | | \$ - | #DIV/0! | |
| TOTALS | \$ 6,850.00 | \$ 7,550.00 | \$ 700.00 | 10.22% | |

| | | I | | | Function | | |
|---|----------------------------|----------|-----------------|--|--------------|------------------|----------------|
| MIDDLE SCHOOL | HEALTH EDUCATION-MS | | | | | 4000 | |
| | DEPARTMEMT | | | | Object Descr | ription | |
| _ | 2022-23 | | | - | | | |
| utamalan | Ddati | Unit | Cost | Total | Unit | Cost | Total |
| Vendor GUEST SPEAKERS | Description BONAC ON BOARD | 21-22 | 21-22 \$0.00 | 21-22 \$0:00 | 22-23 | 22-23 | 22-23 \$0.0 |
| JUEST SPEAKERS | BONAC ON BOARD | 0 | \$0.00 | \$0.00 | 0 | \$0.00 \$0.00 | 50.0 \$0.0 |
| | | 0 | \$0.00 | | 0 | \$0.00 | 50.0 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | 50.0 \$0.0 |
| <u> </u> | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
| | | 0 | \$0.00 | particular and a second control of the secon | 0 | \$0.00 | \$0.0 |
| _ | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | S0:0 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
| | | o | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$600 |
| <u>.</u> | | 0 | \$0.00 | \$0.00 | o | \$0.00 | \$0.0 |
| , <u>, , , , , , , , , , , , , , , , , , </u> | | 0 | \$0.00 | \$0.00 | o | \$0.00 | \$0.0 |
| | | o | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
| | | ol | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
| | | 0 | \$0.00 | | 0 | \$0.00 | \$0.0 |
| | | - 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
| | | <u> </u> | | \$0.00 | <u> </u> | | \$0.0 |
| | | | | • | | | |

| | A | В | С | D · | E | F | G | Н |
|----------|-----------------------------|---------------------------|-------|-------------|---|-----------|---|------------|
| 1 | | | | | | Function | 2133 | |
| 2 | MIDDLE SCHOOL | MIDDLE SCHOOL HEALTH | | | | Object | 4500 | |
| 3 | | DEPARTMENT | | | | Object De | scription | 63 |
| 4 | | 2022-23 | | | | | | |
| 5 | | | Unit | Cost | Total | Unit | Cost | Total |
| 6 | Vendor | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| 7 | BONAC ON BOARD | | | | | | · | |
| 8 | FOOD FOR LIFE | | | | | | | |
| 9 | WALDBAUMS | Purchase food for program | 1 | \$4,000.00 | \$4,000.00 | 1 | \$4,500.00 | \$4,500.00 |
| 10 | HEALTH FAIR | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| 11 | BREAKFAST | Purchase food for program | 1 | \$500.00 | \$500.00 | 1 | \$500.00 | \$500.00 |
| 12 | 5K RUN | | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 |
| 13 | MEDALS | Race winners | 1 | \$300.00 | \$300.00 | 1 | \$300.00 | \$300:00 |
| 14 | WATER | For runners | 1 | \$200.00 | \$200.00 | 1 | \$200.00 | \$200.00 |
| 15 | NUMBERS AND PINS | For runners | 1 | \$60.00 | \$60.00 | 1 | \$60.00 | \$60.00 |
| 16 | MAD HEART BALL | | | \$0.00 | ACTION OF THE PROPERTY OF THE | | \$0.00 | \$0.00 |
| 17 | MEDALS | For dancers | 1 | \$270.00 | | 1 | \$270.00 | \$270.00 |
| 18 | WATER | For event | 1 | \$120.00 | *************************************** | 1 | \$120.00 | \$120.00 |
| 19 | | | 0 | <u> </u> | | 0 | ¥ 0.00 | \$0.00 |
| 20 | | | 0 | | | 0 | , | \$0.00 |
| 21 | | | 0 | <u> </u> | 100000 0000 000000000000000000000000000 | 0 | , | \$0.00 |
| 22 | | | 0 | · | | 0 | | \$0.00 |
| 23 | | | 0 | | | 0 | - ' | \$0.00 |
| - | CURRENT HEALTH SUBSCRIPTION | Subscription Sept-May | 1 | \$400.00 | | 1 | \$400.00 | \$400.00 |
| | CLASSROOM SUPPLIES | Replenshish supplies | 1 | \$1,000.00 | | 1 | \$1,200.00 | \$1,200.00 |
| 26 | | | 0 | | | 0 | | |
| 27 | | <u> </u> | 0 | \$0.00 | | 0 | \$0.00 | |
| 28 | | | | | \$6,850.00 | | | \$7,550.00 |
| 29 | | | | F11 | | PLU | s/MINUs | \$700.00 |
| \vdash | NOTES: | | | | | | | |
| 31 | | | | | | | | |
| 32 | | | | | | | | |

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|------------------------|---------------------|---------------------|--------------------------|-------------|--------------------------|
| A2855.2 - EQUIPMENT | \$ 31,112.39 | \$1,112.89 | \$ - | 0.00% | |
| A2855.4 - CONTRACTUAL | \$ 47,950.00 | \$ 50,250.00 | \$ 2,300.00 | 4.80% | |
| A2855.41 - TRAV/CONF | \$ 8,700.00 | \$ | \$ - | 0.00% | NIAA NATIONAL CONFERENCE |
| A2855.43 - FIELD TRIPS | \$ -, | | \$ - | #DIV/0! | |
| A2855.45 - SUPPLIES | \$ 74,887.44 | \$ 92,678.11 | \$ 17,790.67 | 23.76% | |
| A2855.48 - TEXTBOOKS | \$ | | \$ - | #DIV/0! | |
| TOTALS | \$ 162,649.83 | \$ 182,740.50 | \$ 20,090.67 | 12.35% | |

| HIGH SCHOOL | ATHLETICS EQUIPMENT DEPARTMENT | | | | Function Object Object Des | | er parte. Ser sam Propaga ses |
|--|---------------------------------------|-------|------------------|--|----------------------------------|----------------------|--|
| BOTH THE THE STATE OF THE STATE | 2022-23 | | | | | | |
| | | Unit | Cost | Total | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| | | 0 | \$0.00 | | 0 | \$0.00 | |
| | | 0 | \$0.00 | | 0 | \$0.00 | |
| | | 0 | \$0.00 | | 0 | \$0.00 | \$0.0 |
| Wrestling Mats 1393097 | | 0 | \$0.00 | Applications of suffers calculaterations when a become and analysis | 0 | \$0.00 | \$0.0 |
| EZ Flez Wrestling Mat | | 1 | \$18,512.39 | | 1 | \$18,512.39 | |
| | | 0 | \$0.00 | principal control of the following of the control o | 0 | \$0.00 | |
| | | 0 | \$0.00 | | 0 | \$0.00 | |
| | | 0 | \$0.00 | | 0 | \$0.00 | |
| | | 0 | \$0.00 | *************************************** | 0 | \$0.00 | ************************************** |
| LIDERTY DI ATINI NA D'ADELLINE DICC AID | | 0 | \$0.00 | | | \$0.00 \$2,600.00 | \$0.0 |
| LIBERTY PLATINUM D/DELUXE PKG AIR | | 1 | \$2,600.00 | | | \$2,600.00 | |
| | | 0 | \$0.00 \$0.00 | | | | |
| FITNESS CENTER | · · · · · · · · · · · · · · · · · · · | 1 | \$10,000.00 | | | \$0.00 | |
| FITNESS CENTER | | 0 | \$10,000.00 | AND AND REPORT OF THE PARTY OF | | \$0.00 | |
| | · · · · · · · · · · · · · · · · · · · | 0 | | \$0.00 | 0 | \$0.00 | |
| | | 0 | \$0.00 | | | \$0.00 | |
| | | 0 | \$0.00 | | | \$0.00 | A |
| | | _ | \$0.00 | | | \$0.00 | |
| | | 0 | \$0.00 | 2000 CO. | | • | |
| | <u> </u> | U | \$0.00 | | | \$0.00 | |
| | | | | \$31,112.39 | | Adibitic | \$31,112.3 |
| NOTE: | | | | | PEUS/ | MINUS | \$0.0 |
| NOTES: | | | | | | | |

| | | | | | Functio | 2855 | |
|--|---------------------------------------|-------------|--------------------------|--|---------|-------------|----------------------|
| HIGH SCHOOL | ATHLETIC CONTRACTUAL | | | | Object | 4000 | |
| The state of the s | DEPARTMENT | | | | | Description | 2 |
| | 2022-23 | | | | | | |
| | | Unit | Cost | Total | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| KRANOS SHUTT RECONDITIONING | Required safety | 1 | \$5,000.00 | \$5,000.00 | 1 | \$5,000.00 | \$5,000.00 |
| COUNTY SPORTS AWARDS | Team Awards | 1 | \$10,000.00 | \$10,000,00 | 1 | \$10,000.00 | \$10,000,00 |
| COMPETITIONS | DANCE | 6 | \$200.00 | \$1,200.00 | 6 | \$250.00 | \$1,500.00 |
| IMPACT TESTING | Per Contract | 1 | \$1,000.00 | \$1,000.00 | 1 | \$1,000.00 | \$1,000.00 |
| INVITATIONAL | Boys Cross Country Competition | 3 | \$200.00 | \$600:00 | 3 | \$200.00 | \$600.00 |
| INVITATIONAL | Girls Cross Country Competition | 3 | \$200.00 | \$600.00 | 3 | \$200.00 | \$600.00 |
| INVITATIONAL | Boys Volleyball Competition | 3 | \$200.00 | \$600.00 | 3 | \$200.00 | \$600.00 |
| INVITATIONAL | Girls Volleyball Competition | 4 | \$200.00 | \$800.00 | 4 | \$200.00 | \$800.00 |
| INVITATIONAL | Wrestling Competition | 4 | \$200.00 | \$800.00 | 4 | \$200.00 | \$800.00 |
| INVITATIONAL | Girls Winter Track Competition | 4 | \$200.00 | \$800.00 | 4 | \$200.00 | ###\$800 <i>l</i> 00 |
| INVITATIONAL | Boys Winter Track Competition | 4 | \$200.00 | \$800.00 | 4 | \$200.00 | \$800.00 |
| INVITATIONAL | Girls Spring Track Competition | 4 | \$200.00 | \$800.00 | 4 | \$200.00 | \$800.00 |
| INVITATIONAL | Boys Spring Track Competition | 4 | \$200.00 | \$800.00 | 4 | \$200.00 | \$800.00 |
| INVITATIONAL | MS Track Competitions | 2 | \$200.00 | \$400.00 | 2 | \$200.00 | \$400.00 |
| HEAD QUARTERS | Per Contract | 1 | \$4,500.00 | \$4,500.00 | 1 | \$4,500.00 | \$4,500.00 |
| NEW YORK TRACK/ XC STATE MEET | Estimated Tournament Fees | 0 | \$0.00 | \$0.00 | 4 | \$250.00 | \$1,000,00 |
| PHYSICIAN | Per Contract | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0,00 |
| PLAYOFFS | Estimation Fees | 1 | \$4,000.00 | \$4,000.00 | 1 | \$5,000.00 | \$5,000.00 |
| POXYBOGUE/SOUTH FORK CC | Course Fees | 1 | \$3,000.00 | \$3,000.00 | 1 | \$3,000.00 | \$3,000,00 |
| EHIT/ALL STAR BOWLING | Estimated Fees | 1 | \$5,000.00 | \$5,000.00 | 1 | | \$5,000.00 |
| PREMIER FITNESS SERVICE | Per Contract | 1 | \$3,500.00 | \$3,500.00 | 1 | | - |
| SUNKEN MEADOW FACILITY USE | Per Contract | 1 | \$850.00 | | 1 | | |
| FINAL FORMS | SAME AS LAST YEAR | - 1 | Parameter and the second | | 1 | \$2,000.00 | \$2,000,00 |
| COACH EVALUATOR | SAME AS LAST YEAR | 1 | | NAME OF TAXABLE PARTY OF TAXABLE PARTY OF TAXABLE PARTY. | 1 | _ | |
| | | | 7 | \$47,950.00 | | 4503.00 | \$50,250.00 |
| | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | P | LUS/MINUS | \$2,300.00 |
| NOTES: | <u></u> | | | | | | , |

| IIGH SCHOOL | ATHLETICS CONFERENCES | | | | | 2855 4100 | meet van de deer de de van de deer van de de van de de van de de van de |
|--|-----------------------|------------|-------------|------------|--------|--------------|--|
| and the substitute of the subs | DEPARTMENT 2022-23 | | | | | iption | |
| | | Unit | Cost | Total | Unit | Cost | Total |
| endor . | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| TAFF MILEAGE | Required by Contract | 1 | \$6,000.00 | \$6,000.00 | 1 | \$6,000.00 | \$6,000.0 |
| IYSAAA NATIONAL CONFERENCE | | 1 | \$2,700.00 | \$2,700:00 | 1 | \$2,700.00 | \$2,700.0 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
| | | | | \$0.00 | | \$0.00 | \$0.0 |
| | | | | \$0.00 | | \$0.00 | \$0.0 |
| | | | | \$0:00 | | \$0.00 | \$04 |
| | | | | \$0.00 | | \$0.00 | \$0. |
| | | | | \$0.00 | | \$0.00 | \$0. |
| | | | | \$0.00 | | \$0.00 | \$0. |
| | | | | \$0.00 | | \$0.00 | \$0.0 |
| | | | | \$0.00 | | \$0.00 | \$0. |
| · · · · · · · · · · · · · · · · · · · | | ļ <u>.</u> | _ | \$0.00 | | \$0.00 | \$0. |
| | | <u> </u> | | \$0.00 | | \$0.00 | \$0. |
| | | | | \$0.00 | | \$0.00 | \$0 |
| <u> </u> | | | | \$0.00 | | \$0.00 | \$0. |
| | | | | \$8,700.00 | | | \$8,700. |
| | | | | | PLUS/M | INUS | \$0.0 |

| DEPARTMENT | INTERSCHOLAS | TIC | TEAM | | | |
|------------------------------------|--------------|-----|-------------|--|-------------|----------|
| CATEGORY: | PROGRAN | 1 | BREAKDOWN | | | |
| ATHLETIC SUPPLIES | 2855-4500 | Т | 2021-22 | 2022-23 | INC/DEC | % |
| ATHLETIC OFFICE | SUPPLIES | | \$12,650.00 | \$15,750.00 | \$3,100.00 | 24.51% |
| ATHLETIC TRAINER/FITNESS CENTER | SUPPLIES | | \$3,551.00 | \$4,615,72 | \$1,064.72 | 29.98% |
| BASEBALL | GRADES 7-12 | 3 | \$5,701.70 | \$8,745.80 | \$3,044.10 | 53.39% |
| BASKETBALL | GRADES 7-12 | 4 | \$2,467.92 | \$2,745.51 | \$277.59 | 11.25% |
| BOWLING | GRADES 7-12 | 1 | \$675.00 | \$0:00 | -\$675.00 | -100.00% |
| CHEERLEADING | GRADES 7-12 | 1 | \$1,719.40 | \$1,859.40 | \$140.00 | 8.14% |
| BOYS/GIRLS CROSS COUNTRY AND TRACK | GRADES 7-12 | 4 | \$6,566.12 | \$5,526,86 | -\$1,039.26 | -15.83% |
| FIELD HOCKEY | GRADES 7-12 | 3 | \$2,175.98 | \$3,124.29 | \$948.31 | 43.58% |
| FOOTBALL | GRADES 7-12 | 3 | \$12,869.40 | \$5,005.86 | -\$7,863.54 | -61.10% |
| GOLF | GRADES 7-12 | 2 | \$755.88 | \$6,322,85 | \$5,566.97 | 736.49% |
| BOYS/GIRLS LACROSSE | GRADES 7-12 | 3 | \$4,397.87 | \$2,452.42 | -\$1,945.45 | -44.24% |
| BOYS/GIRLS SOCCER | GRADES 7-12 | 3 | \$3,870.56 | 58,134,84 | \$4,264.28 | 110.17% |
| SOFTBALL | GRADES 7-12 | 3 | \$2,508.30 | Maria M\$2,687.43 | \$179.13 | 7.14% |
| BOYS/GIRLS SWIMMING | GRADES 9-12 | 2 | \$5,540.00 | \$5,215.00 | -\$325.00 | -5.87% |
| TENNIS | GRADES 7-12 | 6 | \$4,082.50 | | \$4,729.32 | 115.84% |
| BOYS/GIRLS VOLLEYBALL | GRADES 7-12 | 3 | \$4,338.62 | **** | \$3,090.19 | 71.23% |
| WRESTLING | GRADES 7-12 | 3 | \$1,017.19 | The state of the s | \$3,234.31 | 317.97% |
| TOTALS | ALL TEAMS | 44 | \$74,887.44 | | \$17,790.67 | 23.76% |
| NOTES | | | | | | |

| | | | | | Functio | | |
|--|----------------------------|-------|------------|-------------|---------|---------------------|-------------|
| DISTRICTWIDE | ATHLETIC OFFICE DEPARTMENT | | | | Object | 4500 Description | |
| Court of the court | 2022-23 | | | | Objecti | респриоп | |
| | | Unit | Cost | Total | Unit | Cost | Total |
| /endor | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| ATHLETIC OFFICE SUPPLIES | Replenish Supplies | 1 | \$200.00 | \$200.00 | 1 | \$300.00 | \$300,00 |
| ARROW AWARDS | Awards for year | 1 | \$5,000.00 | \$5,000.00 | 1 | \$6,000.00 | \$6,000.00 |
| JNFORSEEN PROGRAM EXPENSE | Emergency | 1 | \$2,000.00 | \$2,000.00 | 1 | \$3,000.00 | \$3,000,00 |
| ВА | Playoff Expenses | 1 | \$3,500.00 | \$3,500.00 | 1 | \$4,500.00 | \$4,500.00 |
| NEFF | Banners for Championships | 6 | \$325.00 | \$1,950:00 | 6 | \$325.00 | \$1,950.00 |
| | | | | \$0.00 | | | \$0.00 |
| | | | | \$0.00 | | | \$(0)(0) |
| | | | | \$0.00 | | | \$0.00 |
| | | | | \$0.00 | | | \$0.00 |
| | | | | \$0.00 | | | \$0.00 |
| | | | | \$0.00 | | | \$0,00 |
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| | | | | \$0.00 | | | \$0.00 |
| | | | | \$0.00 | • | | \$0.00 |
| | | ÷ | | \$12,650.00 | | | \$15,750.00 |
| | | | | | | | |

| DISTRICTWIDE | ATHLETICS TRAINER/FITNESS CTR. DEPARTMENT 2022-23 | | | | Function Object Object Des | | 2 |
|---------------------------|--|-------|------------|---|----------------------------------|------------|------------|
| | 2022-25 | Unit | Cost | Total | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| ATHLETIC TRAINER SUPPLIES | | 1 | \$3,551.00 | \$3,551.00 | 1 | \$4,615.72 | \$4,615.72 |
| School Health | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0,00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$(0)(0)0 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | . 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| FITNESS CENTER | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | manarananan kanaranan kanaran | | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | | | \$3,551.00 | | | \$4,615.72 |
| | | | | | PLUS/ | MINUS | \$1,064.72 |

SEE ATTACHED REQUISITION

| DISTRICTWIDE | ATHLETICS BASEBALL DEPARTMENT | | | | Function. Object Object Des | 2855 4500 cription | 2 |
|----------------------------|-------------------------------|-------|----------|---------------------|-----------------------------|--------------------------|------------|
| | 2022-23 | Unit | Cost | Total | Unit | Cost | Total |
| Vendor: BSN | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Baseball Bats | Cat 9 BBCOR | 3 | \$254.99 | \$764.97 | 3 | \$314.99 | \$944,97 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | |
| SPALDING GAME BALLS | TFPRO | 25 | \$74.99 | \$1,874.75 | 25 | \$94.99 | \$2,374.75 |
| RICHARDSON JV & JH HATS | PTS20 | 40 | \$14.75 | \$590.00 | 40 | \$22.49 | |
| Maroon/White Bat Helmet | | 6 | \$25.49 | \$152.94 | 6 | \$54.99 | \$329.94 |
| Spading Practice Baseballs | TF500 | 30 | \$39.99 | \$1,199.70 | 30 | \$84.99 | \$2,549.70 |
| BATTING NETS | Safety | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| RICHARDSON VARSITY HATS | PTS20C | 25 | \$14.75 | \$368.75 | 25 | \$31.49 | \$787.25 |
| Peterson SCOREBOOKS | | 6 | \$8.49 | \$50.94 | 6 | \$14.99 | \$89.94 |
| BIG MOUTH BATTING NET | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | | |
| UNDERARMOUR LONG SLEEVE | UA1305776 | 35 | \$19.99 | \$699.65 | 35 | \$21.99 | \$769.65 |
| - | | 0 | \$0.00 | \$0:00 | 0 | \$0.00 | \$0.00 |
| | | | | \$5,701 <i>.</i> 70 | | | \$8,745.80 |
| | · | | | | PEUS/ | MINUS | \$3,044.10 |

UNIFORMS:

VARSITY TOPS AND PANTS 2018

JUNIOR VARSITY TOPS AND PANTS 2019

MIDDLE SCHOOL 2019 (TOPS) PANTS 2019

| DISTRICTWIDE | ATHLETICS BOYS AND GIRLS BASKETBALL | | | | Function Object | 2855 4500 | |
|--|-------------------------------------|-------|---------|------------|--------------------|--------------|------------|
| | DEPARTMENT | | | | Object Desc | ription | 2 |
| April 19 Sept. 19 Sep | 2022-23 | | | | | | |
| | | Unit | Cost | Total | Unit | Cost | Total |
| Vendor: BSN | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| M's TF-1000 Legacy Basketball | 1457054 | 12 | \$50.99 | \$611.88 | 12 | \$62.99 | \$755.88 |
| W's TF-1000 Legacy Basketball | 1457055 | 12 | \$50.99 | \$611.88 | 12 | \$62.99 | \$755.88 |
| BOYS REVERSIBLES | | 20 | \$15.00 | \$300.00 | . 0 | \$15.00 | \$0.00 |
| GIRLS REVERSIBLIES | | 20 | \$15.00 | \$300.00 | 0 | \$15.00 | \$0.00 |
| SCOREBOOKS | MSBSKBOK | 8 | \$8.49 | \$67.92 | 8 | \$9.99 | \$79.92 |
| SLIPP KNOTT PAD | 1298703 | 6 | \$96.04 | \$576,24 | 4 | \$116.99 | \$467.96 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| ROLLING LOCKER | 12002100 | 0 | \$0.00 | \$0.00 | 1 | \$349.99 | \$349.99 |
| Basketball Dry Erase Board | 1405765 | 0 | \$0.00 | \$0.00 | 2. | \$28.00 | \$56.00 |
| D_Man Hands up Defender | 1363683 | 0 | \$0.00 | \$0.00 | 2 | \$80.00 | \$160.00 |
| Dribble Specs | 5710XXXX | 0 | \$0.00 | \$0.00 | 10 | \$6.99 | \$69,90 |
| Pack of 12 Spot Markers | 6058SPOT | 0 | \$0.00 | \$0.00 | 2 | \$24.99 | \$49.98 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0!00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | | | \$0.00 | | | \$0.00 |
| | | | | \$0.00 | | | |
| | | | | \$2,467.92 | | | \$2,745.51 |
| | | | | | PLUS/MI | NUS | \$277.59 |

UNIFORMS:

BOYS VARSITY 2021

BOYS JV 2019

GIRLS VARSITY 2020

GIRLS JV VARSITY HANDED DOWN 2022

MIDDLE SCHOOL GIRLS PURCHASED 2021

MIDDLE SCHOOL BOYS PURCHASED 2020

| DISTRICTWIDE ** | ATHLETICS BOYS AND GIRLS BOWLING DEPARTMENT | | | | Function Object Object Des | 4500 | |
|------------------------------------|---|-------|---------|----------|----------------------------------|----------------------------------|---------|
| | 2022-23 | | | | | | |
| | | Unit | Cost | Total | Unit | Cost | Total |
| /endor: BSN | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| BOWLING SHIRTS | | 15 | \$45.00 | \$675.00 | 0 | \$0.00 | \$0.0 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.0 |
| | | 0 | \$0.00 | | 0 | \$0.00 | \$0.0 |
| | | 0 | \$0.00 | | 0 | \$0.00 | \$0. |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0. |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0. |
| | | | | \$0.00 | | | |
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| | | | | \$0.00 | | | |
| | | | | \$0.00 | | | |
| | | | : | \$675.00 | | | \$0.0 |
| | | | : | | PLUS/N | IINUS | -\$675. |
| NOTES UNIFORMS: VARSITY 2020 | | | | | Parametrischen | en gerjottus tillippinellikking. | |

| DISTRICTWIDE | ATHLETICS CHEERLEADING/DANCE/ DEPARTMENT | | | | Function 2855 Object 4500 Object Description | | |
|---------------------------------|--|-------|---------|------------|--|---------|------------|
| | 2022-23 | Unit | Cost | Total | Unit | Cost | Total |
| Vendor:BSN | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| DANCE TEAM | | 20 | \$21.99 | \$439.80 | 20 | \$23.99 | \$479.80 |
| MAROON LEOTARD | Replacement | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| 10 SMALL 10 MEDIUM 5 LARGE | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| BLACK PANTS | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| 8 SMALL 2 MEDIUM | | 20 | \$21.99 | \$439:80 | 20 | \$23.99 | \$479.80 |
| BLACK LEGGINGS | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| 10 SMALL 10 MEDIUM 10 LARGE 5XL | Replacement | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| CAPRI PANTS | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | - S0.00 |
| BLACK SPANDEX | | 30 | \$17.00 | \$510.00 | 30 | \$19.00 | \$570.00 |
| CHEERLEADING | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| PomPoms | | 20 | \$16.49 | \$329.80 | 20 | \$16.49 | \$329.80 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | |
| | | 0 | \$0.00 | \$0.00 | | \$0.00 | |
| | | 0 | \$0.00 | \$0.00 | | \$0.00 | |
| | | | 7 | \$1,719.40 | | 75.00 | \$1,859.40 |
| | | | ł | Ţ.,. ISI40 | | MINUS | \$140.00 |

UNIFORMS:

CHEERLEADING VARSITY 2021

| DISTRICTWIDE | ATHLETICS X COUNTRY - TRACK DEPARTMENT | | | | Function Object Object Desc | 2855 4500 ription | 2 |
|---|--|-------|------------------|-------------------|-----------------------------------|-------------------------|------------------|
| ere of a tradition policy and management and the state of | 2022-23 | | _ | | | | |
| Vendor: BSN | Di-tian | Unit | Cost | Total | Unit 22-23 | Cost 22-23 | Total 22-23 |
| | Description | 21-22 | 21-22 \$13.59 | 21-22 \$27.18 | | \$0.00 | \$0.00 |
| TRACK AND FIELD SCOREBOOKS | "4400074 | 2 | | \$27.18 \$0.00 | 0 | \$0.00 | \$0.00 |
| ULTRAK 495 STOPWATCHES | #1188271 | 0 | \$0.00 | | | • | \$0.00 \$0.00 |
| DVD A A ALD CDUVES A /A II | UAAODKO4A | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | |
| PYRAMID SPIKES 1/4 " | #AASPKP14 | | \$0.00 | \$0.00 | 4 | \$14.44 | \$57.76 |
| PYRAMID SPIKES 3/8 " | | 8 | \$14.44 | \$115.52 | | \$14.44 | \$115,52 |
| DI ACK CRANCIN CIRIS | 45 VO 45 | 0 | \$0.00 | | 0 | \$0.00 | \$0.00 |
| BLACK SPANDIX GIRLS | 15 XS 15 small 10 med | 40 | \$25.49 | | | \$27.49 | |
| | | 0 | \$0.00 | | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | | | \$0.00 | \$0.00 |
| Reel Measuring Tape | #MSTAP165 | 2 | \$26.99 | | | \$26.99 | \$53.98 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | | 0 | \$0.00 | \$0.00 |
| XC JACKETS | | 16 | \$25.49 | | 0 | \$0.00 | \$0.00 |
| LOGO | | 16 | \$9.50 | | | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | | - | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | | | \$0.00 | \$0.00 |
| HS ALUMINUM HURDLES | #GAAFURY | 10 | \$129.00 | \$1,290.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| Coaching Shirts | Staff | 50 | \$70.00 | \$3,500.00 | 60 | \$70.00 | \$4,200.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | | | \$6,566.12 | | | \$5,526.86 |
| | | | | | PLUS/N | IINUS | -\$1,039.26 |

UNIFORMS:

VARSITY GIRLS TRACK REPLACED 2019 VARSITY BOYS REPLACED 2020

VARSITY BOYS REPLACED 2020

GIRLS CROSS COUNTRY 2021

MIDDLE SCHOOL PURCHASED 2019

| DISTRICTWIDE | ATHLETICS FIELD HOCKEY DEPARTMENT | | | | Function 2855 Object 4500 Object Description 2 | | | |
|----------------------------------|-----------------------------------|-------|----------|------------|--|----------|-------------|--|
| Carrier (Section) | 2022-23 | Unit | Cost | Total | Unit | Cost | T-4-1 | |
| Vendor: BSN | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | Total 22-23 | |
| CRANBERRY ARM BANDS | 908 | 0 | \$0.00 | \$0.00 | 6 | \$10.79 | \$64.74 | |
| USA APPROVED FACE MASK | longstreth HTKPM | 8 | \$79.95 | \$639.60 | 0 | \$0.00 | \$0.00 | |
| Multi Purpose EQ Wagon | 1291766 | 0 | \$0.00 | \$0.00 | 1 | \$386.99 | \$386.99 | |
| MOUTHGUARDS | 1403270 | 150 | \$1.79 | \$268.50 | 150 | \$1.79 | \$268.50 | |
| SOCKS MAROON | SK3 | 65 | \$3.59 | \$233,35 | 65 | \$4.20 | \$273.00 | |
| SOCKS WHITE | SK3 | 65 | \$3.59 | \$233.35 | 65 | \$4.20 | \$273.00 | |
| Gryphon Shinguard sock HGRSOCK | Maroon | 0 | \$0.00 | \$0.00 | 30 | \$14.99 | \$449.70 | |
| CRANBERRY ORANGE BALLS 6100 | 1454605 | 6 | \$62.99 | \$377.94 | 6 | \$62.99 | \$377.94 | |
| TK total 3.2 Chest Guard HGTK32U | | 0 | \$0.00 | \$0.00 | 2 | \$29.99 | \$59.98 | |
| Katchet Training Kit | H105 NEW | 1 | \$99.95 | \$99.95 | 0 | \$0.00 | \$0.00 | |
| Crazy Catch Rebounder | H013 NEW | 1 | \$165.00 | \$165.00 | 0 | \$0.00 | \$0.00 | |
| OBO YAHOO BORED SHORTS | SMALL | 1 | \$94.49 | \$94.49 | 1 | \$94.49 | \$94:49 | |
| TK Total Goalie Helmet Medium | 1459722 | 0 | \$0.00 | \$0.00 | 2 | \$39.99 | \$79.98 | |
| TK Total 3.1 Throat Protector | LT731 | 0 | \$0.00 | \$0.00 | 2 | \$9.99 | \$19.98 | |
| TK Bronze Gloves | HG8 | 0 | \$0.00 | \$0.00 | 2 | \$17.99 | \$85,98 | |
| 9" POLY SPOTS | 6058SPOT | 2 | \$31.90 | \$63.80 | 0 | \$0.00 | \$0.00 | |
| Field Hockey Scorebook | 1454518 | 0 | \$0.00 | \$0.00 | 2 | \$9.89 | \$19.78 | |
| Field Hockey Replacement Nets | SN383ELM | 0 | \$0.00 | \$0.00 | 1 | \$193.49 | \$193:49 | |
| OBO Cloud Throat Protector | 1454294 | 0 | \$0.00 | \$0.00 | 2 | \$35.99 | \$71.98 | |
| TK Total 3.5 Goalie Bag | HO2TK35G | 0 | \$0.00 | \$0.00 | 2 | \$59.99 | \$119.98 | |
| Board Shorts Medium | 1454286 | 0 | \$0.00 | | 1 | \$122.39 | \$122.39 | |
| OBO YAHOO Kicker | 1454283 | 0 | \$0.00 | \$0.00 | 1 | \$212.39 | \$212.39 | |
| | | | | \$2,175.98 | | | \$3,124.29 | |
| | | | | | | | \$948.31 | |

VARSITY UNIFORMS 2020

FF0000 FF0000

| JV UNIFORMS 2019 | | | |
|------------------|--|--|--|
| | | | |
| | | | |

| DISTRICTWIDE | ATHLETICS FOOTBALL DEPARTMENT | | | | Function Object Object Des | 2855 4500 cription | |
|------------------------------|-------------------------------|----------|----------|-------------|----------------------------------|--------------------------|-------------|
| | 2022-23 | | | | | | |
| | | Unit | Cost | Total | Unit | Cost | Total |
| Vendor: BSN | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Wilson TDY Leather Footballs | 3F1300 | 12 | \$45.89 | \$550.68 | 12 | \$49.49 | \$593.88 |
| Spalding Alpha NFHS Football | WC726758 | 12 | \$76.49 | \$917.88 | 12 | \$76.49 | \$917.88 |
| Schutt Vengeance Pro LTD | 1398336 | 6 | \$280.49 | \$1,682.94 | 6 | \$249.99 | \$1,499.94 |
| WHITE/ MAROON FACEMASK | | | | | | | |
| JV UNIFORMS | | 50 | \$95.00 | \$4,750.00 | 0 | \$0.00 | \$0.00 |
| MS UNIFORMS | | 50 | \$65.00 | \$3,250.00 | 0 | \$0.00 | |
| High Performace Game Pants | RWFP147 | 0 | \$44.99 | \$0:00 | 12 | \$47.69 | |
| MOUTH PIECES W/STRAP | PACKS OF 25 | 4 | \$16.99 | \$67,96 | 6 | \$16.99 | \$101/94 |
| TACKLE WHEEL | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| MAROON SHORTS | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| Douglas Shoulder Pads | 1457786 | 6 | \$174.99 | \$1,049.94 | 6 | \$219.99 | |
| GIRDLE SETS | | 50 | \$12.00 | \$600.00 | 0 | \$0.00 | |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | |
| | | <u> </u> | | \$12,869.40 | | W-1711-W- | \$5,005.86 |
| | | | | | PLUS/ | MINUS | -\$7,863.54 |

UNIFORMS:

VARSITY JERSEY 2020

JV VARSITY 2021

MIDDLE SCHOOL 2021

| DISTRICTWIDE | ATHLETICS GOLF DEPARTMENT | | | | Function Object Object Desc | 2855 4500 ription | 2 |
|------------------------------|--|-------|---------|----------|-----------------------------------|---------------------------------------|------------|
| | 2022-23 | Unit | Cost | Total | Unit | Cost | Total |
| Vendor: BSN | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| PROV1 Golfballs per doz/logo | PROV1 | 12 | \$32.99 | \$395.88 | 15 | \$71.99 | \$1,079,85 |
| POLO SHIRTS | 1 | 12 | \$30.00 | \$360.00 | 12 | \$30.00 | \$360.00 |
| Maroon Hooded Sweatshirt | NKCJ1611 | 0 | \$0.00 | \$0.00 | 12 | \$33.50 | \$402.00 |
| 4S,4M,3L,1XL | Embroider | 0 | \$0.00 | \$0.00 | 12 | \$12.50 | \$150,00 |
| | Collegiate W/SCHOOL NAME& | | | | | | |
| Custom Golf Bag | LOGO | 0 | \$0.00 | \$0.00 | 12 | \$301.50 | \$3,618.00 |
| Logo set up fee for Golf Bag | | 0 | \$0.00 | \$0.00 | 1 | \$125.00 | \$125,00 |
| Airvent Performance Cap | UA908 | o | \$0.00 | \$0.00 | 24 | \$15.00 | \$360.00 |
| Embroider | | 0 | \$0.00 | \$0.00 | 24 | \$9.50 | \$228.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| i | | 0 | \$0.00 | \$0:00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | 1 | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | <u>. </u> | | | \$755.88 | | | \$6,322.85 |
| | | | | | PLUS/ | MINUS | \$5,566,97 |

UNIFORMS VARSITY 2021 JV 2019

| | | | | | Function | 2855 | |
|--|-------------------------------|-------------|----------|------------|-------------|-------------|---|
| DISTRICTWIDE | ATHLETICS BOYS/GIRLS LACROSSE | | | | Object | 4500 | |
| A part of the Property Co. | DEPARTMENT | | | | Object Desc | ription | |
| | 2022-23 | | | | | | |
| | | Unit | Cost | Total | Unit | Cost | Total |
| Vendor: BSN | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| LN56WT 6MM BLACK GAME NETS | LN56WT | 0 | \$0.00 | \$0.00 | 2 | \$219.99 | \$439.98 |
| L SLEEVE WHITE T 10S,12M,12L,2XL | SMG2400 | 36 | \$8.49 | \$305.64 | 36 | \$7.99 | \$287.64 |
| L SLEEVE BLACK T 10S, 12M, 12L,2XL | SMG2400 | 36 | \$8.49 | \$305.64 | 36 | \$7.99 | \$287.64 |
| LOGO | | | · | 100 | 72 | \$7.35 | \$529.20 |
| Breaker Goalie Pants 1S, 2L | 1390909 | 0 | \$0.00 | \$0.00 | 3 | \$58.49 | T-0224-14-14-14-14-14-14-14-14-14-14-14-14-14 |
| Yellow Lacrosse Balls per Dozen | LX8Y | 12 | \$21.24 | \$254.88 | 12 | \$19.99 | \$239.88 |
| GOALIE HEADS | Program need | 2 | \$93.49 | \$186.98 | 0 | \$0.00 | \$0.00 |
| W's Lacrosse Scorebook | 1377128 | 4 | \$14.44 | \$57.76 | 4 | \$12.59 | \$50.36 |
| MOUTH GUARDS | 1403270 | 50 | \$1.69 | \$84.50 | 50 | \$1.79 | \$89.50 |
| | | | | 4000 | | | 0.0469000 |
| MK EKG GKChest Protector | 1459014 | 2 | \$76.49 | \$152.98 | 3 | \$98.99 | \$296,97 |
| 1S/M, 2L/XL | | | | | | | 490000000000000000000000000000000000000 |
| W's Dry Erase Lacrosse Board | 1371672 | 0 | \$0.00 | \$0.00 | 2 | \$27.89 | \$55.78 |
| JV UNIFORMS HOME | | 20 | \$47.00 | \$940.00 | 0 | \$0.00 | |
| JV UNIFORMS AWAY | | 20 | \$47.00 | | 0 | \$0.00 | |
| JV GIRLS SHORTS/KILT | | 20 | \$47.00 | | 0 | \$0.00 | |
| PASS BACK TARGET | | 1 | \$229.49 | | 0 | \$0.00 | |
| | | | | \$4,397.87 | | | \$2,452.42 |
| | | | | | PLUS/ | MINÚS | -\$1,945,45 |

BOYS VARSITY 2012

BOYS JV 2007

BOYS MIDDLE SCHOOL SHORTS 2020/ PINNIES

GIRLS VARSITY 2019

GIRLS JV 2019

GIRLS MIDDLE SCHOOL 2020

| | | · | | | Function | 2855 | |
|--|---------------------------------|---------|------------|------------|-------------|------------|---|
| DISTRICTWIDE | ATHLETICS BOYS AND GIRLS SOCCER | | | | Object - | 4500 | |
| A STATE OF THE PROPERTY OF THE | DEPARTMENT | | | | Object Desc | ription | 2 |
| | 2022-23 | | | | | | |
| | | Unit | Cost | Total | Unit | Cost | Total |
| Vendor: BSN | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| CHAMPION BALL BAGS | 5B1061 | 2 | \$48.99 | \$97.98 | 2 | \$54.00 | \$108.00 |
| WHITE SOCKS BOYS | 1214703 | 40 | \$3.25 | \$130.00 | 80 | \$4.31 | \$344.80 |
| MAROON SOCKS GIRLS | 1214703 | 40 | \$3.25 | \$130.00 | 80 | \$4.31 | \$344.80 |
| TF5000 SOCCER BALLS | WC647929 | 24 | \$34.90 | \$837.60 | 24 | \$54.99 | \$1,319.76 |
| Select Numero 10 Soccer Ball | 1453457 | 12 | \$32.00 | \$384.00 | 12 | \$32.00 | \$384.00 |
| WHITE SOCKS BOYS | | 40 | \$3.25 | \$130.00 | 0 | \$0.00 | \$0.00 |
| MAROON SOCKS GIRLS | | 40 | \$3.25 | \$130.00 | 0 | \$0.00 | \$0.00 |
| UNDERARMOR AWAY SOCKS BOYS | UA1264790 | 30 | \$5.70 | \$171.00 | 40 | \$5.99 | \$239,60 |
| UNDERARMOR HOME SOCKS BOYS | UA1264790 | 30 | \$5.70 | \$171.00 | 40 | \$5.99 | \$289.60 |
| SCORE BOOKS | MSSOCBOK | 8 | \$8.75 | \$70.00 | 8 | \$8.99 | \$7/1,9% |
| Low Profile Disk Carrier | 93095XXX | 0 | \$0.00 | \$0.00 | 2 | \$5.99 | \$11.98 |
| sqsn-4w SOCCER NETS 8X24X4X10 | Replace | 1 | \$165.00 | \$165.00 | 0 | \$0.00 | \$0.00 |
| GOALIE GLOVES | 1451650 | 0 | \$0.00 | \$0.00 | 2 | \$35.99 | \$71.9 |
| UNDERARMOR AWAY SOCKS GIRLS | UA1264790 | 30 | \$5.70 | \$171.00 | 40 | \$5.99 | \$289,60 |
| UNDERARMOR HOME SOCKS GIRLS | UA1264790 | 30 | \$5.70 | \$171.00 | 40 | \$5.99 | \$289.60 |
| BOYS SOCCER BALLS | | 24 | \$43.00 | \$1,032.00 | 0 | \$0.00 | \$0.00 |
| Black Soccer Short | UA1369058 | 0 | \$0.00 | | | \$12.00 | \$480.00 |
| JV SOCKS 40 W 40 MAROON | UA1264790 | 0 | \$0.00 | \$0.00 | 80 | \$5.99 | \$47,9.20 |
| Golazo Grey Jerseys JV | | 0 | \$0.00 | \$0.00 | 40 | \$15.00 | \$600.00 |
| Golazo White Jerseys JV | | 0 | \$0.00 | | 40 | \$15.00 | N |
| Emroider logo left chest | | 0 | \$0.00 | \$0.00 | 80 | \$12.50 | \$1,000:00 |
| PRINT | 4" 2-COLOR # FRONT | 0 | \$0.00 | \$0.00 | 80 | \$8.50 | *************************************** |
| Print | 8" 2-COLOR # BACK | 0 | \$0.00 | | | \$8.50 | |
| | | | | \$3,790.58 | | | \$8,134.84 |
| | | | | | | s/MINUS | \$4,344.26 |
| NOTES | BOYS MIDDLE SCHOOL 2020 | GIRLS M | IIDDLE SCH | OOL 2019 | | | |
| UNIFORMS | BOYS VARSITY 2020 | BOYS JV | | GIRLS VARS | TY 2019 | GIRLS JV P | RE- 2018 |

ATHLETICS - SOCCER

Page 34

| DISTRICTWIDE | ATHUETICS SOFTBALL DEPARTMENT | | | | Function 2855 Object 4500 Object Description 2 | | | |
|---|--|-------|----------|------------|--|----------|------------|--|
| | 2022-23 | Unit | Cost | Total | Unit | Cost | Total | |
| Vendor: BSN | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| BMX MM Hitting Screen Bownet | 1397413 | 1 | \$124.94 | \$124.94 | 1 | \$161.99 | \$161.99 | |
| Mach FP Bat helmet with mask | RWMSB13 | 6 | \$38.24 | \$229,44 | 6 | \$54.99 | \$329.94 | |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 | |
| WILSON SOFTBALLS | 5A9011BSST | 6 | \$91.79 | \$550.74 | 6 | \$104.99 | \$629.94 | |
| Long Sleeve Dry fit | UA1305681 | 0 | \$0.00 | \$0.00 | 36 | \$21.99 | \$791.64 | |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 | |
| Mantra Fast Pitch Softball bat -10 1-32, 1-33 | RWFP1M10 | 2 | \$169.99 | \$339.98 | 2 | \$359.99 | \$719.98 | |
| - | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 | |
| Softball Scorebook | MSBASBOK | 6 | \$8.49 | \$50.94 | 6 | \$8.99 | \$53.94 | |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 | |
| CATCHERS MASK | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 | |
| Softball Chest Protector | RWSBCPVEL | 1 | \$132.26 | \$132.26 | 0 | \$0.00 | \$0.00 | |
| MS SOFTBALL UNIFORMS | | 36 | \$30.00 | \$1,080.00 | 0 | \$0.00 | \$0.00 | |
| MS PITCHING SCREEN | ,, <u>, , , , , , , , , , , , , , , , , , </u> | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | 50.00 | |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | | |
| | | • | | \$2,508.30 | ŧ | | \$2,687.43 | |
| | | | | | | /MINUS | \$179.13 | |

UNIFORMS:

VARSITY 2012 (TOPS)

JV 2010 (TOPS)

MIDDLE SCHOOL 2021

REPLACE PANTS AS NEEDED

| DISTRICTWIDE | ATHLETICS BOYS AND GIRLS SWIMMING DEPARTMENT | | | | Function Object Object Des | | 2 |
|-------------------------|--|----------|---------|------------|----------------------------------|---------|------------|
| | 2022-23 | Uniţ | Cost | Total | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| DOLPHIN PANEL BACK SUIT | Yearly uniform replacement | 45 | \$54.00 | \$2,430.00 | 45 | \$57.00 | \$2,565.00 |
| SPEEDO SWIM SUITS | Yearly uniform replacement | 45 | \$40.00 | \$1,800.00 | 45 | \$43.00 | \$1,935.00 |
| SWIM CAPS | Yearly swim cap replacement | 65 | \$10.00 | \$650.00 | 65 | \$11.00 | \$715.00 |
| Finger Watches | | 6 | \$50.00 | \$300.00 | 0 | \$0.00 | \$0.00 |
| Tempo Trainers | | 6 | \$60.00 | \$360.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | <u> </u> | | \$5,540.00 | | | \$5,215.00 |
| | | | | • | | MINUS | -\$325.00 |

| DISTRICTWIDE | ATHLETICS BOYS AND GIRLS TENNIS DEPARTMENT 2022-23 | | | | Function Object Object Des | 2855 4500 cription | 2 |
|-----------------------------|--|----------|---------|------------|----------------------------------|--------------------------|------------|
| _ | | Unit | Cost | Total | Unit | Cost | Total |
| Vendor: BSN | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Wison Tennis (24 per case) | MTWILCAN | 10 | \$62.00 | \$620.00 | 288 | \$3.99 | \$1,149.12 |
| WILSON PRACTICE BALLS | MTWILBAL | 25 | \$57.70 | \$1,442.50 | 480 | \$3.49 | \$1,675.20 |
| Steel Grey Pocket short | BSM4001 | 0 | \$0.00 | \$0.00 | 20 | \$15.29 | \$305.80 |
| Print left leg 2-color logo | (MBA305) | 0 | \$0.00 | \$0.00 | 20 | \$7.95 | \$159.00 |
| Tennis Quick Flip Score | 1274219 | 0 | \$0.00 | \$0.00 | 10 | \$195.29 | \$1,952,90 |
| Charcoal b-dri tee Style | 4120 | 12 | \$15.00 | \$180.00 | 20 | \$8.09 | \$161.80 |
| | Print | | | | 20 | \$7.95 | \$159.00 |
| Athletic Oxford Beanie | SMCP91L | | | | 20 | \$3.59 | \$71.80 |
| Embroidery | | | | | 20 | \$11.50 | \$230.00 |
| Heather Grey 1/4 zip fleece | ST273 | 0 | \$0.00 | \$0.00 | 20 | \$26.99 | \$539.80 |
| 6S, 6M, 6L, 2X | Embroidery | 0 | \$0.00 | \$0.00 | 20 | \$11.50 | \$230.00 |
| BADGER POLO | 3344 | 50 | \$32.00 | \$1,600.00 | 60 | \$24.79 | |
| | Embroidery | 0 | \$0.00 | \$0.00 | 60 | \$11.50 | |
| | | <u> </u> | | \$3,842.50 | ' | | \$8,811.82 |
| | | | | | PLUS/ | MINUS | \$4,969.32 |

UNIFORMS

GIRLS VARSITY 2017

GIRLS JV 2016

BOYS VARSITY SHIRTS 2020

BOYS JV SHIRTS 2018

TENNIS SHORTS 2013

MIDDLE SCHOOL TENNIS YEARLY

| DISTRICTWIDE | ATHLETICS BOYS AND GIRLS VOLLEYBALL DEPARTMENT | | | | Function Object Object Des | 2855 4500 cription | 2 |
|--------------------------|--|-------|---------|------------|----------------------------------|--------------------------|---------------|
| | 2022-23 | Unit | Cost | Total | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| MIZUNO BLACK KNEE PADS | MZ480105 | 12 | \$20.00 | \$240.00 | 30 | \$20.29 | \$608.70 |
| Spalding VB5 Volleyball | WCVB5 | 24 | \$59.99 | \$1,439.76 | 36 | \$64.99 | \$2,339.64 |
| Slip-Nott Refill | 1298703 | 0 | \$0.00 | \$0.00 | 8 | \$116.99 | \$935.92 |
| Vertical jump Challenger | TSVERTICAL | 0 | \$0.00 | \$0.00 | 1 | \$539.99 | \$539,99 |
| Black Vortex Shorts | 440202 | 60 | \$17.25 | \$1,035.00 | 60 | \$21.00 | \$11,2(60).00 |
| MIZUNO WHITE KNEE PADS | | 10 | \$20.00 | \$200.00 | 0 | \$0.00 | \$0.00 |
| Steel Long Sleeve Tee | BSN1002 | 50 | \$8.09 | \$404.50 | 27 | \$12.59 | G3809,98 |
| LOGO 10S,8M,7L,2XL | | 50 | \$5.65 | \$282.50 | 27 | \$6.95 | \$187.65 |
| MIDDLE SCHOOL UNIFORMS | | 0 | \$0.00 | \$0.00 | 50 | \$24.00 | \$1,200.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0:00 | 0 | \$0.00 | \$0.00 |
| SCOREBOOKS | | 2 | \$8.49 | \$16.98 | 2 | \$8.49 | \$16.98 |
| | | | | \$3,618.74 | | | \$7,428.81 |
| | | | | | PLUS/I | VINUS | \$3,810.07 |

UNIFORMS

GIRLS VARSITY 2018

BOYS VARSITY 2021

GIRLS JV 2020

BOYS JV HANDED DOWN 2021

GIRLS MIDDLE SCHOOL 2016

BOYS MIDDLE SCHOOL 2018

| DISTRICTWIDE | ATHLETICS WRESTLING | ! | • | | Function Object | A2855 4500 | |
|---------------------------------------|---------------------|-------|---------|------------|--------------------|---------------|--|
| | DEPARTMENT | | | | Object De | scription | 2 |
| | 2022-23 | Unit | Cost | Total | Unit | Cost | Total |
| Vendor: BSN | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| 4" Gorilla Grip Mat Tape | 1406245 | 0 | \$0.00 | \$0.00 | 6 | \$19.99 | \$119.94 |
| E58 Wrestling Headgear | 1242614 | 24 | \$35.69 | \$856.56 | 24 | \$38.69 | |
| KS Skin Cream Case of 12 | KSCD | 0 | \$0.00 | \$0.00 | 3 | \$202.49 | |
| Raptor Knee Oad MSRP 10S 10 M 10 L | 1392963 | 0 | \$0.00 | \$0.00 | 30 | \$23.39 | |
| Sole Mat Set | SMD | 0 | \$0.00 | \$0.00 | 1 | \$314.99 | \$314.99 |
| CRAMER MAT KLEEN DISINFECTANT CLEANER | 1092479 | 1 | \$75.64 | \$75.64 | 1 | \$85.49 | \$85,49 |
| Custom Wrestling Singlet SUB0070259 | SCAC43J | 0 | \$0.00 | \$0.00 | 10 | \$84.99 | 2 Was to see a service of the servic |
| 1XS, 2S, 2M, 2L,2XL,1XXL | | | | | | | Bernard State |
| KENNEDY BODY WIPES | ABCWD | 1 | \$84.99 | \$84,99 | 5 | \$98.99 | \$494.95 |
| Mat Flex 5 Wresting Shoe | FS203 | 0 | \$0.00 | \$0.00 | 3 | \$49.50 | \$148.50 |
| 1-8.5,1-10.5,1-11.5 | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| | | 0 | \$0.00 | \$0.00 | 0 | | |
| | | 0 | \$0.00 | | 0 | | |
| | | 0 | \$0.00 | | | | |
| | | | | \$1,017.19 | | 70.00 | \$4,251.50 |
| | | | | | | /MINUS | \$3,234.31 |

UNIFORMS

BOYS VARSITY 2016

BOYS JV 2011

MIDDLE SCHOOL HANDED DOWN 2011

SWEATS, SHORTS, HOODED TOPS FUNDRAISER FROM SPRIG TOURNAMENT

1

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---------------------------------|---------------------|---------------------|--------------------------|-------------|----------------------------|
| A2855.15 - SALARIES COACHES | \$ 752,997.00 | \$ 771,647.00 | \$ 18,650.00 | 2.48% | CONTRACTUAL |
| A2855.16 - SALARIES TIM/SC/CHAP | \$ 21,570.18 | \$ 21,570.18 | \$ - | 0.00% | CONTRACTUAL |
| A2855.2 - EQUIPMENT | \$ - | \$ | \$ - | #DIV/0! | |
| A2855.4 - CONTRACTUAL | \$ 127,315.17 | \$ 130,088.17 | \$ 2,773.00 | 2.18% | 2% INCREASE OFFICIALS DUES |
| A2855.41 - TRAV/CONF | \$ - | \$ | \$ - | #DIV/0! | · |
| A2855.43 - FIELD TRIPS | \$ - | \$ | \$ - | #DIV/0! | |
| A2855.45 - SUPPLIES | \$ - | \$ | \$ - | #DIV/0! | |
| A2855.48 - TEXTBOOKS | \$ - | \$500 DOCUMENT | \$ - | #DIV/0! | |
| TOTALS | \$ 901,882.35 | \$ 923,305.35 | \$ 21,423.00 | 2.38% | |

NOTES:

ADDITIONAL

CONTRACTUAL INCREASES

COACHES LONGEVITY PER CONTRACT

ATHLETIC PROGRAM DISTRICT WIDE COACHES BUDGET 2022-23 A2855-1540

| DISTRICTWIDE | ATHLETIC DEPARTMENT | FUNCTION | A2855 | OBJECT 1540 2 |
|--|---|------------|-------|---------------|
| HIGH SCHOOL/ MIDDLE SCHOOL 2022-23 | COACHES - FALL | DESCRIPTON | | |
| FALL SPORTS | | YEAR | LEVEL | SALARIES |
| CHEERLEADING VARSITY FALL HEAD COACH | | 17 | 11 | \$10,027.00 |
| CROSS COUNTRY MS 7/8 BOYS COACH | | 4 | ΙV | \$5,350.00 |
| CROSS COUNTRY VARSITY BOYS HEAD COACH | | 28 | П | \$10,027.00 |
| CROSS COUNTRY VARSITY GIRLS HEAD COACH | | 29 | 11 | \$10,027.00 |
| GROSS COUNTRY BOYS VARSITY ASST. | NEW data to the second | | 10 | \$6,687.00 |
| CROSS COUNTRY GIRLS VARSITY ASST. | NEW | 5 | - 10 | \$6,687.00 |
| FIELD HOCKEY JV HEAD COACH | | 6 | 111 | \$7,006.00 |
| FIELD HOCKEY MS 7/8 COACH | | 34 | īV | \$6,114.00 |
| FIELD HOCKEY VARSITY ASST COACH | | 10 | Ш | \$7,324.00 |
| FIELD HOCKEY VARSITY HEAD COACH | | 11 | II | \$9,609.00 |
| FOOTBALL JV ASST. COACH | | 6 | IV | \$5,605.00 |
| FOOTBALL JV ASST. COACH | _ | 6 | IV | \$5,605,00 |
| FOOTBALL JV HEAD COACH | | 6 | 111 | \$7,006:00 |
| FOOTBALL MIDDLE SCHOOL COACH | | 7 | IV | \$5,605.00 |
| FOOTBALL MIDDLE SCHOOL COACH | | 18 | IV | \$6,114.00 |
| FOOTBALL MIDDLE SCHOOL COACH | | 8 | ١٧ | \$5,869.00 |
| FOOTBALL VARSITY ASST COACH | | 20 | 111 | \$7,643.00 |
| FOOTBALL VARSITY ASST COACH | | 6 | Ш | \$7,006.00 |
| FOOTBALL VARSITY HEAD COACH | | 21 | 1 | \$10,699.00 |
| GOLF JV COACH | | 3 | 111 | \$6,687.00 |
| GOLF VARSITY HEAD COACH | | 4 | 11 | \$8,774.00 |
| SOCCER JV BOYS HEAD COACH | | 20 | 111 | \$7,643.00 |
| SOCCER JV GIRLS HEAD COACH | | 5 | 111 | \$6,687.00 |
| SOCCER MS 7/8 BOYS COACH | | 19 | IV | \$6,114.00 |
| SOCCER MS 7/8 BOYS COACH | | 5 | ١٧ | \$5,350.00 |
| SOCCER MS 7/8 GIRLS COACH | | 4 | ΙV | \$5,350.00 |
| SOCCER MS 7/8 GIRLS COACH | | 4 | īV | \$5,350.00 |
| SOCCER VARSITY GIRLS HEAD COACH | | 8 | II. | \$9,192.00 |
| SOCCER VARSITY BOYS ASST COACH | | 12 | 111 | \$7,324.00 |
| FALL COACHES PAGE 1 | | | | \$208;481.00 |

ATHLETIC PROGRAM DISTRICT WIDE COACHES - FALL BUDGET 2022-23 A2855-1540

| DISTRICTWIDE | | Function | A2855 | |
|-------------------------------------|--|-------------|------------------|----------------|
| | ATHLETIC DEPARTMENT | OBJECT | 1540 | |
| MIDDLE SCHOOL | COACHES - FAUL | DESCRIPTION | | 2 |
| HIGH SCHOOL | 2022-23 | | | |
| | | 3.6 | | |
| FALL SPORTS | CONTRACTOR AND THE STATE OF THE | YEAR | LEVEL | SALARIES |
| SOCCER VARSITY BOYS HEAD COACH | | 17 | I E | \$10,027/00 |
| SOCCER VARSITY GIRLS ASST COACH | | 3 | 111 | \$6,687,00 |
| STRENGTH AND CONDITIONING | | NA | IV 🖥 | \$15,095,000 |
| SWIMMING VARSITY GIRLS ASST COACH | | 3 | 111 | \$6,687.00 |
| SWIMMING VARSITY GIRLS HEAD COACH | | 11 | II. | \$9,60£(00 |
| TENNIS MS 7/8 GIRLS COACH | | 7 | I۷ | \$5,605.00 |
| TENNIS VARSITY GIRLS HEAD COACH | | 10 | I1 | \$9,609.00 |
| TENNIS JV HEAD COACH | | 8 | tti . | \$7,006.00 |
| VOLLEYBALL JV BOYS HEAD COACH | | 5 | 111 | \$6,687,00 |
| VOLLEYBALL JV GIRLS HEAD COACH | | 5 | Ш | \$6,687.00 |
| VOLLEYBALL VARSITY BOYS ASST COACH | | 7 | 111 | \$7,006.00 |
| VOLLEYBALL VARSITY GIRLS ASST COACH | | 8 | 111 | \$7,006.00 |
| VOLLEYBALL VARSITY BOYS HEAD COACH | | 18 | 11 | \$10,027,00 |
| VOLLEYBALL VARSITY GIRLS HEAD COACH | | 4 | 11 | \$87774400 |
| FAUL COACHES PAGE 2 | A CONTRACTOR OF THE PROPERTY AND PROPERTY OF | | and the state of | \$1(06)5122,00 |
| | | | | |

| DISTRICTAVIDE | | CODE A2855 1540 | | |
|--------------------------------------|--------------------------------------|-----------------|-------|-------------|
| HIGH SCHOOL/ MIDDLE SCHOOL 2022-23 | ATHLETIC DEPARTMENT COACHES - WINTER | DESCRIPTION | | |
| WINTER SPORTS, JV & VARSITY | | YEAR | LEVEL | SALARIE |
| BASKETBALL JV BOYS HEAD COACH | | 25 | 111 | \$7,643.0 |
| BASKETBALL VARSITY BOYS HEAD COACH | | 12 | 11 | \$10,027.0 |
| BASKETBALL VARSITY BOYS ASST | | 6 | 111 | \$7,006.00 |
| BASKETBALL VARSITY BOYS ASST | | 20 | III | \$7,643.0 |
| BASKETBALL JV GIRLS HEAD COACH | | 6 | III | \$7,006.00 |
| BASKETBALL VARSITY GIRLS ASST | | 4 | III | \$6,687.0 |
| BASKETBALL VARSITY GIRLS HEAD COACH | | 12 | Ш | \$10,027.0 |
| BOWLING VARSITY HEAD COACH | | 4 | II | \$8,774.0 |
| BOWLING VARSITY ASST. COACH | | 4 | 111 | \$6,687.0 |
| CHEERLEADING VARSITY WINTER | | 20 | II | \$10,027.0 |
| DANCE ASSISTANT COACH | | 4 | IV | \$5,350.0 |
| DANCE HEAD COACH | | 5 | 111 | \$6,687.0 |
| STRENGTH AND CONDITIONING | | NA | IV | \$5,095.0 |
| SWIMMING VARSITY BOYS ASST | | 10 | III | \$7,324.00 |
| SWIMMING VARSITY BOYS HEAD COACH | | 11 | II. | \$9,609.0 |
| WINTER TRACK VARSITY BOYS | | 7 | 11 | \$9,192.0 |
| WINTER TRACK VARSITY BOYS/GIRLS ASST | | 7 | 111 | \$7,006.00 |
| WINTER TRACK VARSITY GIRLS | | 19 | II. | \$10,027.0 |
| WRESTLING JV HEAD COACH | | 3 | 111 | \$6,687.0 |
| WRESTLING VARSITY ASST. | | 3 | III | \$6,687.0 |
| WRESTLING VARSITY HEAD COACH | | 3 | - 11 | 58,774.0 |
| WINTER SPORTS, JV & VARSITY TOTAL | | | * | \$163,965.0 |

| IMS EARLY WINDER SPORTS | MRS. UEWAL | |
|----------------------------|------------|-------------|
| BASKETBALL 7/8 BOYS COACH | 20 IV | \$6,194.00 |
| BASKETBALL 7/8 BOYS COACH | 8 IV | \$15,605,00 |
| VOLLEYBALL 7/8 GIRLS COACH | 22 IV | \$6,114.00 |
| VOLLEYBALL 7/8 GIRLS COACH | 5 IV | \$5,350.00 |
| INSTARLY WITHTER TOTAL | | \$23,183.00 |

| IDISTRICT WHITE | | CODE A2855 1540 DESCRIPTION | | |
|------------------------------------|--------------------------------------|-----------------------------|-------|----------------|
| HIGH SCHOOL/ MIDDLE SCHOOL 2022-23 | ATHLETIC DEPARTMENT COACHES - WINTER | | | |
| MS LATE WINTER SPORTS | | YRS: | TEVEL | |
| BASKETBALL 7/8 GIRLS COACH | | 9 | IV | \$5,859,00 |
| BASKETBALL 7/8 GIRLS COACH | | 8 | IV | \$5,605,00 |
| VOLLEYBALL 7/8 BOYS COACH | | 18 | IV | \$6,104,000 |
| VOLLEYBALL 7/8 BOYS COACH | | 6 | ΙV | \$5,605,00 |
| WRESTLING 7/8 COACH | | 4 | IV | \$5,350,000 |
| WRESTLING 7/8 COACH | | 6 | IV | \$5,605.00 |
| LATE WINTER TOTAL | | | | \$34,138.00 |
| UVIDUER GOVACHIES TODIAL | | | | \$2241,2436.00 |

ATHLETIC PROGRAM DISTRICT WIDE COACHES - SPRING BUDGET 2022-23 A2855.1540

| DISTRICTWIDE | | FUNCTION | A2855 | |
|-----------------------------------|--|---------------|---------|---------------|
| | ATHUETIG DEPARTMENT | OBJECT OBJECT | 1540 | 200 (400 (40) |
| MIDDLE SCHOOL | COACHES: SPRING | DESCRIPTION | | 2 |
| HIGH SCHOOL | 2022-23 | | | |
| SPRING SPORTS | | YEAR | LEVEL | SALARIES |
| BASEBALL MS 7/8 COACH | | 6 | IV L | \$5,605.00 |
| BASEBALL JV HEAD COACH | | 6 | !!I | \$7,006.00 |
| BASEBALL VARSITY ASST. | | 9 | III | \$7,324.00 |
| BASEBALL VARSITY HEAD COACH | | 8 | li 🕍 | \$9,192.00 |
| LACROSSE MS 7/8 BOYS COACH | | 12 | IV | \$6,114.00 |
| LACROSSE MS 7/8 BOYS COACH | | 12 | IV N | \$6,114.00 |
| LACROSSE MS 7/8 GIRLS COACH | | 11 | IV | \$5,859.00 |
| LACROSSE MS 7/8 GIRLS COACH | | 7 | IV 🔠 | \$5,605.00 |
| LACROSSE JV BOYS ASST COACH | | 7 | IV III | \$5,605.00 |
| LACROSSE JV BOYS HEAD COACH | | 8 | III . | \$7,006.00 |
| LACROSSE VARSITY BOYS ASST | A CONTRACTOR OF THE STATE OF TH | 7 | III | \$7,006.00 |
| LACROSSE VARSITY BOYS HEAD COACH | and the state of t | 10 | II B | \$9,609.00 |
| LACROSSE JV GIRLS ASST COACH | | 5 | IV | \$5,350.00 |
| LACROSSE JV GIRLS HEAD COACH | | 5 | III | \$6,687.00 |
| LACROSSE VARSITY GIRLS ASST | | 5 | III | \$6,687.00 |
| LACROSSE VARSITY GIRLS HEAD COACH | | 11 | II P | \$9,609.00 |
| SOFTBALL MS 7/8 GIRLS | | 9 | IV 🕮 | \$5,859.00 |
| SOFTBALL JV COACH | | 7 | III III | \$7,006.00 |
| SOFTBALL VARSITY ASST | | 8 | | \$7,006,00 |
| SOFTBALL VARSITY HEAD COACH | | 17 | tı 🖳 | \$10,027,00 |
| STRENGTH/CONDITIONING SPRING | · · · · · · · · · · · · · · · · · · · | NA NA | IV M | \$5,095.00 |
| TENNIS JV BOYS COACH | | 8 | 111 | \$7,006.00 |
| TENNIS MS 7/8 BOYS COACH | | 7 | IV N | \$5,605.00 |
| TENNIS VARSITY BOYS HEAD COACH | | 10 | li Li | \$9,609.00 |
| TRACK MS 7/8 SPRING BOYS COACH | | 9 | IV III | \$5,859.00 |
| TRACK MS 7/8 SPRING GIRLS COACH | | 5 | IV III | \$5,350.00 |
| TRACK MS 7/8 SPRING BOYS COACH | | 4 | IV IV | \$5,350.00 |
| SPRING COACHES PAGE 1 | | | | \$184,150.00 |

ATHLETIC PROGRAM DISTRICT WIDE COACHES - SPRING BUDGET 2022-23 A2855-1540

| DISTRICTWIDE | | | FUNCTION | A2855 | |
|---------------------------------------|---|--|--------------------|------------------|------------------|
| | | ATHUETIC DEPARTMENT | OBJECT | 1540 | |
| MIDDLE SCHOOL | | GOAGHES - SPRING | DESCRIPTION | Contraction | 2 |
| HIGH SCHOOL | | 2022-23 | | | |
| | | | | i | |
| SPRING SPORTS | | | YEAR | LEVEL | SALARIES |
| TRACK MS 7/8 SPRING GIRLS COACH | | | 5 | IV | \$5,350.00 |
| TRACK VARSITY SPRING BOYS HEAD COACH | | | 8 | II | \$9,192.00 |
| TRACK VARSITY SPRING BOYS ASST | | | 7 | 111 | \$7,006.00 |
| TRACK VARSITY SPRING GIRLS HEAD COACH | 1 | | 19 | II | \$10,027.00 |
| TRACK VARSITY SPRING GIRLS ASST | | | 19 | 111 | \$7,643.00 |
| SPRING COACHES PAGE 2 | | egovalara semiliandaran Ambookel es busika | A community of the | industrian pulki | \$39,218.00 |
| SPRING COACHES TOTAL | | | | | \$223,368.00 |
| TOTAL COACHING STATE | | | | | \$759,647,00 |
| 表表演员的表现的时间 表示自己的语言。 | | | | | 547 (0.510.40) |
| | | | | | |
| PROGRAMITOTAL | | | | | \$\$77/1,647/.00 |
| NOTES | | | | | |
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ATHLETIC PROGRAM TIMER/SCORER 2022-23

A2855-1610.14

| ******* | | | FUNCTION | A2855 | |
|-------------------|-----------------------------|---------------------|---------------|-------------------|----------------|
| | | ATHLETIC DEPARTMENT | OBJECT | 1610 | and the second |
| MIDDLE SCHOOL | | TIMERS/SCORERS | DESCRIPTION | | 14 |
| HIGH SCHOOL | | 2022-23 | | | |
| CONTEST | SPORT | GAMES PER SEASON | TIMER/SCORERS | UNIT | TOTAL |
| | BASEBALL JV | 10 | 0 | \$63.00 | \$0.00 |
| | BASEBALL MS | 5 | 0 | \$63.00 | \$0.00 |
| | BASEBALL VARSITY | 10 | 0 | \$63.00 | \$0.00 |
| | BASKETBALL MS 7 BOYS | 5 | 1 | \$63.00 | \$315,00 |
| | BASKETBALL MS 7 GIRLS | 5 | 1 | \$63.00 | \$315.00 |
| ı İ | BASKETBALL MS 8 BOYS | 5 | 1 | \$63.00 | \$315.00 |
| | BASKETBALL MS 8 GIRLS | 5 | 1 | \$63.00 | \$315.00 |
| | BASKETBALL VARSITY/JV BOYS | 9 | 3 | \$88.00 | \$2,376.00 |
| DOUBLE | BASKETBALL VARSITY/JV GIRLS | 9 | 3 | \$86.34 | \$2,331.18 |
| | FIELD HOCKEY MS | 5 | 1 | \$63.00 | \$315:00 |
| DOUBLE | FIELD HOCKEY VARSITY/JV | 8 | 1 | \$88.00 | \$704.00 |
| | FOOTBALL JV | 4 | 2 | \$63.00 | \$504.00 |
| | FOOTBALL MS | 3 | 1 | \$63.00 | \$189.00 |
| 1 | FOOTBALL VARSITY | 4 | 3 | \$63.00 | \$756.00 |
| | LACROSSE JV BOYS | 0 | 1 | \$63.00 | \$0.00 |
| | LACROSSE JV GIRLS | 8 | 1 | \$63.00 | \$504.00 |
| | LACROSSE MS BOYS | 5 | 1 | \$63.00 | \$315.00 |
| - | LACROSSE MS GIRLS | 5 | 1 | \$63.00 | \$315.00 |
| | LACROSSE VARSITY BOYS | 0 | 1 | \$63.00 | \$0.00 |
| DOUBLE | LACROSSE VARSITY GIRLS | 8 | 1 | \$88.00 | \$704.00 |
| | SOCCER GIRLS JV/MS | 15 | 2 | \$63.00 | \$1,890.00 |
| 1 | SOCCER JV/MS BOYS | 15 | 2 | \$63.00 | \$0,890.00 |
| | SOCCER VARSITY BOYS | 8 | 1 | \$63.00 | \$504.00 |
| | SOCCER VARSITY GIRLS | 8 | 1 | \$63.00 | \$504.00 |
| | SOFTBALL JV | 8 | 0 | \$63.00 | \$0.00 |
| | SOFTBALL MS | 5 | 0 | \$63.00 | 50:00 S0:00 |
| | SOFTBALL VARSITY | 10 | 0 | \$63.00 | \$0.00 |
| CHAPERONES PAGE 1 | | | | 703.00 | \$15,061.18 |

| DISTRICTWIDE | | | FUNCTION | A2855 | |
|----------------------|--|---------------------|---------------------------------|---------------------------|-------------|
| | | ATHLETIC DEPARTMENT | OBJECT | 1610 | |
| MIDDLE SCHOOL | MEANS THE COURT OF EXPENSE OF THE PROPERTY OF | TIMERS/SCORERS | DESCRIPTION | 4 2 2 2 2 2 | 14 |
| HIGH SCHOOL | | 2022-23 | | | |
| CONTEST | SPORT | GAMES PER SEASON | TIMER/SCORERS | UNIT | TOTAL |
| | SWIMMING VARSITY BOYS | 7 | 3 | \$63.00 | \$1,323,00 |
| | SWIMMING VARSITY GIRLS | 7 | 3 | \$63.00 | \$1,323,000 |
| | TENNIS V/JV/MS BOYS | 21 | 0 | \$63.00 | \$0.00 |
| | TENNIS V/JV/MS GIRLS | 21 | 0 | \$63.00 | \$0.00 |
| | TRACK SPRING MS BOYS/GIRLS | 5 | 0 | \$63.00 | \$0.00 |
| | TRACK WINTER VARSITY BOYS/GIRLS | 5 | 1 | \$63.00 | \$305.00 |
| | VOLLEYBALL MS 7 GIRLS | 5 | 1 | \$63.00 | \$315.00 |
| | VOLLEYBALL MS 7/8 BOYS | 5 | 1 | \$63.00 | \$315.00 |
| | VOLLEYBALL MS 8 GIRLS | 5 | 1 | \$63.00 | \$315.00 |
| DOUBLE | VOLLEYBALL VARSITY/JV BOYS | 10 | 1 | \$88.00 | \$380,00 |
| DOUBLE | VOLLEYBALL VARSITY/JV GIRLS | 10 | 1 | \$88.00 | \$880.00 |
| | WRESTLING MS | 5 | 1 | \$63.00 | \$315,00 |
| DOUBLE | WRESTLING VARSITY/JV | 6 | 1 | \$88.00 | \$528,00 |
| TIMERS/SCORES PAGE 2 | STREET, COMPANY CONTROL OF THE STREET, CONTROL CONTRO | | ing Propher starraneourt seagur | a de montre de la company | \$6,509.00 |
| TIMERS/SCORES TOTAL | STREET, CONTRACTOR STREET, CONTRACTOR OF THE | | | | \$21,570,18 |

ATHLETIC PROGRAM SECTION XI BUDGET 2022 -23 A2855-4000.64

| DISTRICTWIDE | | | FUNTION | A2855 | |
|---|------------------------------|--|-----------|------------------|--------------|
| CONTRACTUALINTERSCHOLASTICS | | ATHLETIC DEPARTMENT | ОВЈЕСТ | 4000 | |
| MIDDLE SCHOOL - | | SECTION XI | DESCRIPTI | ON | 64 |
| HIGH SCHOOL | 4,21. | 2022-23 | | | |
| MEMBERSHIP DUES | | and the second second second second | | | |
| | CONFERENCE DUES | 1 | | \$2,785.00 | \$2,785.00 |
| | HIGH SCHOOL | 1 | | \$2,321.88 | \$2,321,88 |
| | MIDDLE SCHOOL | 1 | | \$1,676.99 | \$1,676.99 |
| | NFHS | 1 | | \$144.75 | \$144.75 |
| | NYSAAA/ NIAAA | 1 | | \$144.75 | \$144.75 |
| | NYSPHAAA | 1 | | \$13,895.70 | \$13,895.70 |
| | STUDENTS OVER 300 | 415 | | \$0.84 | \$348.60 |
| TOTAL MEMBERSHIP DUES | | The second second second second second | | | \$21,317.67 |
| | WEB. SUPPORT | 1 | | \$107.00 | \$107.00 |
| | RECONCILIATION | 1 | | \$2,678.00 | \$2,678.00 |
| TOTAL TEAMS | EXCHIVARSITY TEXT | 2 Prof. Comp. 193 | | \$821,00 | \$8,025,00 |
| ALC LEVELS - Company of the control of the state of | EACH IVANSITISANE SE | real productive control (4600) established | | 3164.60 | \$3,000,00 |
| | EACH ON HEALTEAN | | | \$272,700 | \$6,075,00 |
| ONE OR MORE | INDIVIDUAL COMP. | 0 | | \$306.00 | \$0.00 |
| SERVICE CHARGES | | | | | \$19,946.00 |
| INTERSCHOLASTICS | and the second of the second | | | Green State 1910 | a seriorismo |
| OFFICIAL FEES | | G | # | | |
| CROSS COUNTRY BOYS | VARSITY ONLY | 4 | 2 | \$130.00 | \$1,040.00 |
| CROSS COUNTRY GIRLS | VARSITY ONLY | 4 | 2 | \$130.00 | \$1,040.00 |
| CROSS COUNTRY BOYS/GIRLS | MIDDLE SCHOOL | 4 | 2 | \$94.00 | \$752.00 |
| BOWLING | VARSITY | 16 | 0 | \$0.00 | \$0.00 |
| SOCCER BOYS | VARSITY | 8 | 2 | \$131.00 | \$2,096.00 |
| SOCCER BOYS | JUNIOR VARSITY | 7 | 2 | \$112.00 | \$1,568.00 |
| 2 | MIDDLE SCHOOL | 10 | 2 | \$94.50 | \$3,780.00 |
| SOCCER GIRLS | VARSITY | 8 | 2 | \$131.00 | \$2,096.00 |
| SOCCER GIRLS | JUNIOR VARSITY | 7 | 2 | \$112.00 | \$1,568.00 |
| 2 | MIDDLE SCHOOL | 10 | 2 | \$94.50 | \$3,780.00 |
| SECTION XI PAGE 1 | | 78 | 18 | | \$17,720.00 |

ATHLETIC PROGAM SECTION XI BUDGET 2022-23 A2855-4000.64

| DISTRICTWIDE | | | FUNCTION | 2855 | |
|--------------------------|----------------|---------------------|------------|----------|-------------|
| | | ATHLETIC DEPARTMENT | OBJECT | 4000 | |
| MIDDLE SCHOOL | | SECTION XI | DESCRIPTIO | ON . | 64 |
| HIGH SCHOOL | | 2022-23 | | | |
| CONTRACTUAL | | | | | |
| VOLLEYBALL BOYS | VARSITY | 10 | 2 | \$117.50 | \$2,350,00 |
| VOLLEYBALL BOYS | JUNIOR VARSITY | 9 | 2 | \$102.50 | \$1,845.00 |
| 1 | MIDDLE SCHOOL | 5 | 2 | \$110.00 | \$1,100.00 |
| VOLLEYBALL GIRLS | VARSITY | 10 | 2 | \$117.50 | \$2,350,00 |
| VOLLEYBALL GIRLS | JUNIOR VARSITY | 9 | _ 2 | \$102.50 | \$1,845.00 |
| 2 | MIDDLE SCHOOL | 5 | 2 | \$110.00 | \$2,200.00 |
| GOLF | VARSITY AND JV | 18 | 0 | \$0.00 | \$0.00 |
| FIELD HOCKEY | VARSITY | 8 | 2 | \$123.00 | \$1,968.00 |
| FIELD HOCKEY | JUNIOR VARSITY | 7 | 2 | \$105.00 | \$1,470,00 |
| 1 | MIDDLE SCHOOL | 5 | 2 | \$90.00 | \$900,00 |
| TENNIS BOYS | VARSITY | 9 | 0 | \$0.00 | \$0.00 |
| TENNIS BOYS | JUNIOR VARSITY | 8 | 0 | \$0.00 | \$0,00 |
| 1 | MIDDLE SCHOOL | 6 | 0 | \$0.00 | \$0.00 |
| TENNIS GIRLS | VARISTY | 9 | 0 | \$0.00 | \$0.00 |
| TENNIS GIRLS | JUNIOR VARSITY | 8 | 0 | \$0.00 | \$0,00 |
| 1 | MIDDLE SCHOOL | 6 | 0 | \$0.00 | \$(0),(0)0 |
| FOOTBALL | VARSITY | 4 | 5 | \$134.00 | \$2,680.00 |
| FOOTBALL | JUNIOR VARSITY | 4 | 3 | \$114.00 | \$1,368.00 |
| 1 | MIDDLE SCHOOL | 3 | 3 | \$94.50 | \$850.50 |
| TRACK WINTER BOYS | VARSITY | 6 | 2 | \$131.00 | \$1,572,00 |
| TRACK WINTER BOYS | VARSITY | 6 | 2 | \$131.00 | \$1,572.00 |
| CHEERLEADING FALL/WINTER | VARSITY ONLY | 0 | 0 | \$0.00 | \$0,00 |
| SWIMMING GIRLS | VARSITY ONLY | 5 | 2 | \$119.50 | \$1,195.00 |
| SWIMMING BOYS | VARSITY ONLY | 5 | 2 | \$119.50 | \$1,195,00 |
| BASKETBALL BOYS | VARSITY | 9 | 2 | \$130.00 | \$2,340,00 |
| BASKETBALL BOYS | JUNIOR VARSITY | 7 | 2 | \$112.00 | \$1,568.00 |
| 2 | MIDDLE SCHOOL | 5 | 2 | | \$1,890.00 |
| SECTION XI PAGE 2 | | 186 | 43 | | \$32,258,50 |

| DISTRICTWIDE | | | FUNCTION | -2855 | |
|--|---|---------------------------|-------------|-----------------|-------------------|
| | | ATHLETIC DEPARTMENT | OBJECT | 4000 | |
| and the second of the second o | | SECTION XI | DESCRIPTION | | 64 |
| HIGH SCHOOL/MIDDLE SCHOOL | Here Committees and the committee of | 2022-23 | | | |
| CONTRACTUAL | | NEW TOTAL PROPERTY OF THE | | STATE OF STREET | 50 D. E. S. S. S. |
| BASKETBALL GIRLS | VARSITY | 9 | 2 | \$131.00 | \$2,358.00 |
| BASKETBALL GIRLS | JUNIOR VARSITY | 7 | 2 | \$112.00 | \$1,568.00 |
| 2 | MIDDLE SCHOOL | 5 | 2 | \$94.50 | \$1,890.00 |
| WRESTLING | VARSITY | 7 | . 1 | \$139.00 | \$973.00 |
| WRESTLING | JUNIOR VARSITY | 8 | 2 | \$112.00 | \$1,792.00 |
| 1 | MIDDLE SCHOOL | 5 | 2 | \$94.50 | \$945.00 |
| SOFTBALL | VARSITY | 10 | 2 | \$131.00 | \$2,620.00 |
| SOFTBALL | JUNIOR VARSITY | 8 | 2 | \$112.00 | \$1,792.00 |
| 1 | MIDDLE SCHOOL | 5 | 2 | \$94.50 | \$945.00 |
| BASEBALL | VARSITY | 10 | 2 | \$131.00 | \$2,620.00 |
| BASEBALL | JUNIOR VARSITY | 8 | 2 | \$112.00 | \$1,792.00 |
| 1 | MIDDLE SCHOOL | 5 | 2 | \$94.50 | \$945,00 |
| LACROSSE BOYS | VARSITY | 4 | 2 | \$131.00 | \$1,048.00 |
| LACROSSE BOYS | JUNIOR VARSITY | 4 | 2 | \$112.00 | \$896.00 |
| 1 | MIDDLE SCHOOL | 5 | 2 | \$94.50 | \$945.00 |
| LACROSSE GIRLS | VARSITY | 8 | 2 | \$131.00 | \$2,096.00 |
| LACROSSE GIRLS | JUNIOR VARSITY | 7 | 2 | \$112.00 | \$1,568.00 |
| 1 | MIDDLE SCHOOL | 5 | 2 | \$94.50 | \$945.00 |
| TRACK SPRING BOYS | VARSITY | 6 | 2 | \$131.00 | \$1,572.00 |
| 1 | MIDDLE SCHOOL | 3 | 2 | \$96.00 | \$576.00 |
| TRACK SPRING GIRLS | VARSITY | 6 | 2 | \$131.00 | \$1,572.00 |
| 1 | MIDDLE SCHOOL | 3 | 2 | \$96.00 | \$576.00 |
| 2 | TRACK INVITATIONAL | 3 | 2 | \$131.00 | \$1,572.00 |
| SECTION XI PAGE 3 | ereda in a proposition of the contraction | 141 | 45 | 1000 | \$33,606.00 |
| SCRIMMAGES | COST PER OFFICIAL | 10 | 2 | \$131.00 | \$2,620.00 |
| PLAYOFF FEES = = = = = | | 10 | 2 | \$131.00 | \$2,620.00 |
| SECTION XI TOTAL DUES/FEES/OFFICIAL | | 425 | 110 | 0.000 0.000 | \$130,088.17 |

John M. Marshall Elementary School Elementary Summary BUDGET 2022-2023 Summary

BUDGET % **FUNCTION** 2021-2022 2022-2023 TO BUDGETED PROPOSED PROPOSED CHANGE A2020 Supervision \$ 57,936.68 | \$ 57,936.68 0.00% \$ A2110 Regular Ed. 27,900.30 31,366.00 3,465.70 12.42% \$ 8,495.30 | \$ A2111 Reading 9,753.70 1,258.40 14.81% A2112 Art \$ 6,506.00 6,506.00 \$ 0.00% \$ 6,398.00 | \$ 8,723.00 | \$ 2,325.00 A2122 Music 36.34% A2123 Science \$ 1,991.00 | \$ 2,691.00 700.00 35.16% A2806 Co-Curr. \$ 19,400.00 \$ 19,400.00 | \$ 0.00% \$ 28,694.08 | \$ 30,301.62 | \$ A2132 Elem Ed. 1,607.54 5.60% A2610 Library \$ 4,000.00 | \$ 4,000.00 | \$ 0.00% \$ 9,356.64 TOTALS 161,321.36 | \$ 170,678.00 | \$ 5.8%

| RATIONALE | |
|---|---|
| color copier | |
| Increase to bring back 20% that was cut in materials and | supplies 20-21 |
| Phonics Consumables & F&P Kits | _ |
| Increase to accout for enrollment and necessary protetive | equipment if not covered by relief funds. |
| Increased enrollment | |
| Added funds for reading interventions | _ |
| Last year down 9.9% Not back to total from 19-20 | |

John M. Marshall Elementary School SUPERVISION

BUDGET 2022-2023

| FUNCTION | 20 | 21-2022 | 7 | 2022-2023 | Τ | o | % | |
|----------|----|-----------|----|-----------|-----|-------|--------|-----------|
| | BU | DGETED | PI | ROPOSED | PRO | POSED | CHANGE | RATIONALE |
| A2020.2 | \$ | = | \$ | = | \$ | - | | |
| A2020.4 | \$ | 47,600.00 | \$ | 47,600.00 | \$ | - | 0.00% | |
| A2020.41 | | | | | | | | |
| A2020.45 | \$ | 10,336.68 | \$ | 10,336.68 | \$ | 0.00 | 0.00% | |
| TOTALS | \$ | 57,936.68 | \$ | 57,936.68 | \$ | 0.00 | 0.0% | |
| | | | | | 1 | | | |

| District Wide | | | | Function _ | | 2020 | |
|-------------------------------|---------------------------------|-------|--------------------|------------|--------------|--------------|--|
| Elementary School | JMMES - Supervision Contractual | | | | | 4000 | |
| Middle School | Department | | Object Description | | | | |
| High School | | | | | | | |
| | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | Price | |
| 3 Copy Machine / All Building | Lease contract | 1.00 | \$ 45,000.00 | | \$ 45,000.00 | \$ 45,000.00 | |
| Fax Machine Maintenance | Maintenance contract | 1 | \$ 500.00 | \vdash | \$ 500.00 | \$ 500.00 | |
| Laminating Maintenance | Maintenance contract | 1 | \$ 300.00 | | \$ 300.00 | \$ 300.00 | |
| Psychologicals | Outside Testing | | \$ 1,800.00 | 1 | \$ 1,800.00 | \$ 1,800.00 | |
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| | | | \$ 47,600.00 | | | \$ 47,600.00 | |
| | Page 3 | | | | | | |

| District Wide | | Functio | n | | | 2020 |
|---------------------|---|----------|----------|-------|----------|----------|
| Elementary School | JMMES - Supervision Supplies | Object | | | 4500 | |
| Middle School | Department | Object l | 1 | | | |
| High School | | | | | | · |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | Price |
| Ed Data | Office supplies | 1.00 | 3,000.00 | 1.00 | 3,000.00 | 3,000.00 |
| Party Shoppe | supplies | 1.00 | 200.00 | 1.00 | 100.00 | 100.00 |
| Ahold (Stop & Shop) | supplies | 1.00 | 400.00 | 1.00 | 400.00 | 400.00 |
| Hampton Market | | a Grain | | 1.00 | 100.00 | 100.00 |
| School Specialty | Laminating Film | 15 | 2,250.00 | 15 | 150.00 | 2,250.00 |
| School Specialty | Card Stock | 1 | 200.00 | 1 | 200.00 | 200.00 |
| School Specialty | Bulletin Board Paper | 2 | 357.30 | 2 | 178.65 | 357.30 |
| School Specialty | 10"x13" Printed Return Address White Envelope | 2 | 286.00 | 2 | 143.00 | 286.00 |
| School Specialty | #10 White Plain Legal Envelopes | 4 | 60.00 | 4 | 15.00 | 60.00 |
| School Specialty | Mailing Labels | 5 | 200.00 | 5 | 40.00 | 200.00 |
| School Specialty | Bus Pass 2 Part Form | 2 | 140.00 | 2 | 70.00 | 140.00 |
| School Specialty | 9"x4" Printed Return Address White Envelope | 3 | 225.00 | 3 | 75.00 | 225.00 |
| School Specialty | Pens- RBL, GEL BK | 4.00 | 58.32 | 4.00 | 14.58 | 58.32 |
| Legacy | Engraved Door Signs | 10 | 115.00 | 10 | 11.50 | 115.00 |
| Legacy | Flag Pins | 5 | 70.00 | 5 | 14.00 | 70.00 |
| | S&H 10% | | 756.16 | | | 756.16 |
| | total for office supplies | | 8,317.78 | | | 8,317.78 |
| | | | | | | |
| | Page 4 | | | | | |

| District Wide | | Function | n _ | | | | | 2020 |
|--|---|--------------------|-----|----------|----------|-------------|--------------|----------|
| Elementary School | JMMES - Supervision Supplies | Object | | | | | | 4500 |
| Middle School | Department | Object Description | | | | | | 1 |
| High School | | _ | | , | | | | |
| | | Unit | | Cost | Unit | Cost | | Total |
| Vendor | Description | 21-22 | | 21-22 | 22-23 | 22-23 22-23 | | Price |
| Membership renewals | Renewal of ASCD membership | 2 | \$ | 250.00 | 2 | \$ 125.00 | \$ | 250.00 |
| The state of the s | EH STAR | - | Ψ_ | 200.00 | | Ψ 120.00 | ۳ | 200.00 |
| | Marshall Memo | | | <u> </u> | | | \vdash | |
| | NYSAWA | | | | | | ┢ | |
| Pre-K Assessment Record Forms | Screeing for incoming Pre-K Students | 3 | \$ | 300.00 | 3 | \$ 100.00 | \$ | 300.00 |
| Cost of Breakfast for Veterans | Breakfast to honor local veterans | 1 | \$ | 185.00 | | \$ 185.00 | - | 185.00 |
| | Total- Vet. Program/screening/Membership | | \$ | 735.00 | | | \$ | 735.00 |
| Baudeville Certificate Folders | to hold 5th gr. certificates | 100 | \$ | 225.00 | 100 | \$ 2.25 | \$ | 225.00 |
| Baudeville Border Paper | for achievement certificates | 2 | \$ | 65.90 | 2 | | | 65.90 |
| Baudeville Gold Satin Award Ribbons | Decoration for 5th gr. Moving up | | \$ | 109.50 | 10 | | - | 109.50 |
| 5th Gr. Awards- Recognition plaques 4x6 | for MLK, LaPorte, JMMES awards | 12 | \$ | 312.00 | | \$ 26.00 | - | 312.00 |
| 5th Gr. Awards- Recognition plaques 5x7 | for Scholastic achievements | 9 | \$ | 189.00 | 9 | \$ 21.00 | \$ | 189.00 |
| 5th Gr. Awards- Annual Recipient Plates Engraved | Annual Recipients for MLK, LaPorte, JMMES | 6 | \$ | 120.00 | 6 | \$ 20.00 | \$ | 120.00 |
| | Total 5th Grade Moving Up | | \$ | 1,021.40 | | | \$ | 1,021.40 |
| Night Before Kindergarten Book (Eng & span) | Distributed at End of Pre-K | 75 | \$ | 262.50 | 75 | \$ 3.50 | \$ | 262.50 |
| | Total | | \$ | 2,018.90 | | | \$ | 2,018.90 |
| | Page # 5 | | 1 | | <u> </u> | <u> </u> | <u> </u> | - |

John M. Marshall Elementary School

Regular Education

BUDGET 2022-2023

| | | | | BUDGET | | |
|------------------------|-----------------|----|-----------|----------------|--------|-----------|
| FUNCTION | 2021-2022 | | 2022-2023 | TO | % | |
| | BUDGETED | 2 | PROPOSED | PROPOSED | CHANGE | RATIONALE |
| A2110.2 - EQUIPMENT | \$ _ | \$ | | \$ - | 0% | |
| A2110.4 - CONTRACTUAL | \$ 8,900.00 | \$ | 8,900.00 | \$ - | 0.00% | |
| A2110.41 - TRAV./CONF. | \$ - | | | \$ - | 0% | |
| A2110.43 - FIELD TRIPS | \$ - | \$ | - | \$ - | 0% | |
| A2110.45 - SUPPLIES | \$ 19,000.30 | \$ | 22,466.00 | \$ 3,465.70 | 18.24% | |
| A2110.48 - TEXTBOOKS | \$ - | | | \$ = | 0% | |
| TOTAL | \$ 27,900.30 | \$ | 31,366.00 | \$ 3,465.70 | 12.4% | |

| District Wide | | Functio | on | | | | | 2110 |
|------------------------|---|----------|---------------------------------------|-------|--|-------------|----|----------|
| Elementary School | JMMES - Regular Education | Object | | | | | | 4000 |
| Middle School | Department | | Description _ | | | | | 1 |
| High School | - | • | • | | | | | |
| | | Unit | Cost | Unit | | Cost | | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | | 22-23 | | Price |
| Various | School Culture intiatives: joy factor swag (mascot, certificates, incentives prizes, academic achievement awards, staff culture events, School Store items) | 1 | \$ 1,500.00 | 1 | \$ | 1,500.00 | \$ | 1,500.00 |
| Committee for Children | Second Step: Social Emotional character | 2 | | | \$ | 1,700.00 | _ | 3,400.00 |
| | education program kits grades K & 1st | | , , , , , , , , , , , , , , , , , , , | | | | \$ | |
| Ready Fresh | water delivery for cafeteria | 1 | \$ 2,000.00 | 1 | \$ | 2,000.00 | | 2,000.00 |
| Home Depot | cups for water in the cafeteria | 1 | \$ 2,000.00 | 1 | \$ | 2,000.00 | | 2,000.00 |
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| | TOTAL PAGE | <u> </u> | 8,900.00 | | | | | 8,900.00 |
| | | <u> </u> | | | | | | |
| | | | | | Pag | e# 7 | | |

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| District Wide | | (3 Function | า | | | | | | 211 | |
|-----------------------|----------------------------------|--------------------|-----|-----------|-------|--------------|------------------|----|----------|--|
| Elementary School | JMMES - Regular Education | Object | | | | | | | 450 | |
| Middle School | Department | Object Description | | | | | | | | |
| High School | | | | | | | | | | |
| | | Unit | | Cost | Unit | | Cost | | Total | |
| Vendor | Description | 21-22 | | 21-22 | 22-23 | | 22-23 | | Price | |
| ED DATA | | | | | | | | | | |
| School Supplies | | | | | | | | | | |
| Pre-K | Classroom Supplies for 2020-2021 | | \$ | 4,800.00 | 1 | \$ | 5,000.00 | \$ | 5,000.00 | |
| Grade K | Classroom Supplies for 2020-2021 | | \$ | 2,649.00 | 1 | \$ | 3,312.20 | \$ | 3,312.20 | |
| Grade 1 | Classroom Supplies for 2020-2021 | | \$_ | 1,500.00 | 1 | \$ | 1,814.5 <u>0</u> | \$ | 1,814.50 | |
| Grade 2 | Classroom Supplies for 2020-2021 | | \$ | 1,500.00 | 1 | \$ | 1,814.50 | \$ | 1,814.50 | |
| Grade 3 | Classroom Supplies for 2020-2021 | | \$ | 1,092.00 | 1 | \$ | 1,365.54 | \$ | 1,365.54 | |
| Grade 4 | Classroom Supplies for 2020-2021 | | \$ | 1,092.00 | 1 | \$ | 1,365.54 | \$ | 1,365.54 | |
| Grade 5 | Classroom Supplies for 2020-2021 | | \$ | 1,000.00 | 1 | \$ | 1,232.50 | \$ | 1,232.50 | |
| ESL | Classroom Supplies for 2020-2021 | | \$ | 800.00 | 1 | \$ | 1,072.15 | \$ | 1,072.1 | |
| Guidance | Classroom Supplies for 2020-2021 | | \$ | 340.00 | 1 | \$ | 425.00 | \$ | 425.00 | |
| Library | Classroom Supplies for 2020-2021 | | \$ | 150.00 | 1 | \$ | 196.71 | \$ | 196.7 | |
| Reading | Classroom Supplies for 2020-2021 | | \$ | 800.00 | 1 | \$ | 1,000.00 | \$ | 1,000.00 | |
| RTI | Classroom Supplies for 2020-2021 | | \$ | 200.00 | 1 | \$ | 250.00 | \$ | 250.00 | |
| Science | Classroom Supplies for 2020-2021 | | \$ | 110.00 | 1 | \$ | 200.00 | \$ | 200.00 | |
| Speech | Classroom Supplies for 2020-2021 | | \$ | 140.00 | 1 | \$ | 175.00 | \$ | 175.00 | |
| Special Ed. Primary 1 | Classroom Supplies for 2020-2021 | | \$ | 200.00 | 1 | \$ | 250.00 | \$ | 250.0 | |
| Special Ed. Primary 2 | Classroom Supplies for 2020-2021 | | \$ | 200.00 | 1 | \$ | 250.00 | \$ | 250.0 | |
| Math AIS | Classroom Supplies for 2020-2021 | | \$ | 200.00 | 1 | \$ | 200.00 | \$ | 200.0 | |
| FLES | Classroom Supplies for 2020-2021 | | \$ | 500.00 | 2 | L | 500.00 | \$ | 1,000.0 | |
| | | | , | | _ | Ė | | \$ | | |
| Sub Total | | | \$ | 17,273.00 | | \$ | 20,423.64 | \$ | 20,923.6 | |
| S& H | | | \$ | 1,727.30 | | \$ | 2,042.36 | \$ | 2,092.3 | |
| Total | | | \$ | 19,000.30 | | \$ | 22,466.00 | \$ | 23,016.0 | |

John M. Marshall Elementary School

Reading

BUDGET 2022-2023

| | | en e | | entrik i sangi si 199 Ngjaran | E | BUDGET | | |
|-------------------------|--------------|--|----------------|----------------------------------|----|----------|--------|--|
| FUNCTION | 3 34 3 34 | 2021-2022 | | 2022-2023 | | то | % | ANNUAL ELECTRONICAL SERVICES CONTROL OF THE SERVICES C |
| | 300 X | BUDGETED | eroch Obese | PROPOSED | PI | ROPOSED | CHANGE | RATIONALE |
| A2111.2 - EQUIPMENT | \$ | - | \$ | = | \$ | _ | 0% | |
| A2111.4 CONTRACTUAL | \$ | - | \$ | - | \$ | - | 0% | |
| A2111.4 1 - TRAV./CONF. | \$ | _ | \$ | | \$ | - | 0% | |
| A2111.43 - FIELD TRIPS | \$ | | \$ | - | \$ | - | 0% | |
| A2111.45 - SUPPLIES | \$ | 8,495.30 | \$ | 9,753.70 | \$ | 1,258.40 | 15% | Learning A-Z Subscription Increase |
| A2111.48 - TEXTBOOKS | \$ | | \$ | | \$ | - | 0% | |
| | \$ | 8,495.30 | \$ | 9,753.70 | \$ | 1,258.40 | 14.8% | |

| District Wide | | Function _ | | | | | · · · · · · | | 2111 |
|--|--|----------------------------------|------------------------|--|-------|-------------------------|-------------|---------------|-------------|
| Elementary School | JMMES - Reading | Object _ | | | | | | | 4500 |
| Middle School | Department | Object Des | criptio | on | | | | | 1 |
| High School | · | | | | | | | | |
| | | Unit | (| Cost | Unit | | Cost | | Total |
| Vendor | Description | 21-22 | 2 | 1-22 | 22-23 | | 22-23 | | Price |
| | | | | | | | | | |
| Learning A to Z. (30) & RAZ Kids Licenses | Online Leveled books for Guided Reading & | | | PAGE (COLUMN TO) : COLUMN TO SERVE (COLUMN TO SERVE) | | 707 | | | 6. |
| (30) | for online student access at home | 60.00 | \$ 6 | 6,660.00 | 60.00 | \$ | 130.00 | \$ | 7,800.00 |
| The second second experience of the second exp | and the second section of the sectio | gyung sejadun je utur maja (201) | p. g. • 1997, 39, 59 F | • Sup 3 8 | | e e e e e e e e e e e e | | error ottobbo | · |
| | Science reading resources for science | | | | | | | | |
| Science A to Z | teachers and students | 1 | | 100 | 1 | | 100 | \$ | 100.00 |
| | | | | | | | | | |
| Heinemann | Number Talks |] | | | | | | \$ | - |
| Heinemann | Fountas & Pinnell Kits K-2 | 1 | \$ | 388.00 | 1 | \$ | 388.00 | \$ | 388.00 |
| | | | | | | | | | |
| | | | | | | | | | |
| Heinemann | Fountas & Pinnell Kits 3-5 | 1 | \$ | 425.00 | 1 | \$ | 425.00 | \$ | 425.00 |
| | | | | | | | | | |
| l lain ann ann | Fountee 9 Dispell Assessment Folders | | _ ا | E4.00 | | , | 46.00 | , | E4.00 |
| Heinemann SFA | Fountas & Pinnell Assessemnt Folders Fast Track Phonics Kit | 3 | | 54.00 | 3 | | 18.00 | \$ | 54.00 |
| SFA SFA | English Alphabet Letter Strip | 6 | | 96.00 | 5 | | 20.00 | \$ | 100.00 |
| OI A | English Alphabet Letter Strip | - B | Ψ | 90.00 | 5 | 4 | 20.00 | φ | 100.00 |
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| | | | Page # 12 |
|-----------|------|-------------|-------------|
| TOTAL | | \$ 8,495.30 | \$ 9,753.70 |
| S&H 10% | | \$ 772.30 | \$ 886.70 |
| Sub Total | · | \$ 7,723.00 | \$ 8,867.00 |
| | | | |

John M. Marshall Elementary School

Art

Budget 2022-2023

| | | | BUDGET | | |
|------------------------|-------------|-------------|----------|--------|-----------|
| FUNCTION | 2021-2022 | 2022-2023 | то | % | |
| | BUDGETED | PROPOSED | PROPOSED | CHANGE | RATIONALE |
| A2112.2 - EQUIPMENT | \$ - | \$ - | \$ - | | |
| A2112.4 CONTRACTUAL | \$ 385.00 | \$ 385.00 | \$ - | 0 | |
| A2112.4 1 - TRAV/CONF. | \$ - | \$ - | - | | |
| A2112.43 - FIELD TRIPS | \$ - | \$ - | \$ - | | |
| A2112.45 - SUPPLIES | \$ 6,121.00 | \$ 6,121.00 | \$ - | 0.00% | |
| A2112.48 - TEXTBOOKS | \$ - | \$ - | \$ - | | |
| TOTALS | \$ 6,506.00 | \$ 6,506.00 | \$ | 0.0% | |

| District Wide | | Functio | on | _ | | | 2112 |
|---------------------|-----------------------------|---------|-------------|--|--|--|--------------|
| Elementary School | JMMES - Art | Object | | | | | 4000 |
| Middle School | Department | | Description | | | | 1 |
| High School | | | | | | | |
| | | Unit | Cost | Unit | Cost | | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | | Price |
| Brooklyn Kiln works | Kiln Maintenance and Repair | 1 | \$ 300.00 | | | | 300.00 |
| NAEA | Teacher Membership | 1 | 65 | 1 | \$ 65.00 | \$ | 65.00 |
| NAEA | Subscription | 1 | 20 | 1 | \$ 20.00 | \$ | 20.00 |
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| | | | \$ 385.00 | | | \$ | 385.00 |
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| | | · · · | on | Functio | (3) | District Wide |
|----------|-------|-------------|----------|----------|---|-------------------|
| | | | t | Object | JMMES - Art | Elementary School |
| | | ription | t Desc | Object | Department | Middle School |
| | | | | | | High School |
| Cost | Unit | Cost | | Unit | | |
| 22-23 | 22-23 | 21-22 | <u> </u> | 21-22 | Description | Vendor |
| | | | | | | |
| 6,121.00 | 1 \$ | 6,121.00 | \$ | | Art supplies including, but not limited to: | Ed-Data: |
| | | | | | Papers: drawing, watercolor, design, printing | Dick Blick |
| | | |] | | Paints: acrylic, tempera, watercolor | Sax |
| | | | | | Drawing tools: pencils, pens, erasers | Triarco |
| | | | | Ţ | Scissors, rulers, wire | Sheffield |
| | | | | | Mats, tape, easels | Valiant |
| | | | | | Sketchbooks, portfolio envelopes, | |
| | | | | 1 | Ceramic supplies | |
| | | | | | External/backup portable hard drive | |
| | | | | 1 | | |
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| 6,121.00 | \$ | 6,121.00 | \$ | | | Sub Total |
| 6,121.00 | 4 | 6 121 00 | + | | | TOTAL |
| | | 0,121.00 | Ψ | | | 101712 |
| ıge | \$ P: | 6,121.00 | \$ | <u> </u> | | TOTAL |

2112 4500

Total Price

John M. Marshall Elementary School

Music

BUDGET 2022-2023

| FUNCTION | 2021-2022 | 2022-2023 | E | BUDGET TO | % | |
|------------------------|----------------|----------------|----|--------------|---------|-----------|
| | BUDGETED | PROPOSED | P | ROPOSED | CHANGE | RATIONALE |
| A2122.2 - EQUIPMENT | \$ | \$ - | \$ | | #DIV/0! | |
| A2122.4 CONTRACTUAL | \$ 1,500.00 | \$ 2,825.00 | \$ | 1,325.00 | 88% | |
| A2122.4 1 - TRAV/CONF. | \$ • | \$ <u>-</u> | \$ | - | #DIV/0! | |
| A2122,43 - FIELD TRIPS | \$ - | \$ - | \$ | - | #DIV/0! | |
| A2122.45 - SUPPLIES | \$ 4,898.00 | \$ 5,898.00 | \$ | 1,000.00 | 20% | |
| A2122.48 - TEXTBOOKS | \$ - | \$ * | \$ | - | #DIV/0! | |
| TOTALS | \$ 6,398.00 | \$ 8,723.00 | \$ | 2,325.00 | 36.3% | |

| District Wide | (| Function | | | | 2122 |
|-------------------|---------------|----------|--------------|--|-------|----------|
| Elementary School | JMMES - Music | Object | | | | 2000 |
| Middle School | Department | | escription | | | 1 |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | Price |
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| District Wide | | Function | on | _ | | 2122 |
|-------------------------------|--|----------------|------------------|---------------|----------------|-------------|
| Elementary School | JMMES - Music | Object | | | | 4000 |
| Middle School | Department | Object | Description | | 1 | |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | Price |
| Piano Tunings—Stephen Dickman | Regular tuning and maintenance | 4 | 600.00 | 4 | 150.00 | 600.00 |
| Student Participation Fee for | 4th and 5th grade participation in this | 45 | 900.00 | 45 | 20 | 900.00 |
| NYSSMA Festival | festival. This provides an impartial assessment of | | | | | _ |
| | student progress. Scores are used as a factor in | | | | | - |
| | selection to regional, county and state-wide music | | | | | - |
| | festivals. | | | | | - |
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| | | | | | | - |
| | Piano Accompaniment for rehersals and perf. | | | 1 | 200 | 200.00 |
| | | | | | | - |
| Instrument Cleaning | | | i er gelikkeriye | 40 1 1 | 81 14 64 14 86 | 1,125.00 |
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| | | | \$ 1,500.00 | | | \$ 2,825.00 |

| District Wide | | Functio | n | | | 2122 |
|--|---|---------|-------------|-------|-------------|----------|
| Elementary School | JMMES - Music | Object | | | | 4500 |
| Middle School | Department | Object | Description | | | 1 |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | Price |
| | We are providing funding for 5th grade | | | | • | |
| Sheet Music for 4th & 5th grade Chorus | chorus for the 1st time this year | 1 | 250.00 | 1 | 250.00 | 250.00 |
| Materials and Supplies for Classroom Music K-5 | Same as the prior year | 1 | 340.00 | 1 | 340.00 | 340.00 |
| NYSSMA Medals | For participation in NYSSMA Festival with increased enrollment & increased interest in both NYSSMA & other festivals, we expect an increase in NYSSMA participation | 45 | 315.00 | 45 | 7 | 315.00 |
| Tudor Soprano Recorders | same as prior year | 140 | 350.00 | 140 | 2.5 | 350.00 |
| Sonor Alto Xylophone | Providing more instruments for Music class so that all students can participate | 1 | 350.00 | 1 | 350 | 350.00 |
| Sonor Soprano Xylophone | Providing more instruments for Music class so that all students can participate | 2 | 700 | 2 | 350.00 | 700.00 |
| Shipping | | 1 | 12: | 1 | 12.00 | 12.00 |
| Hoffman Amadeus 1/2 size violin outfit | Replacing worn out & broken instruments | 8 | 1516 | | | - |
| Hoffman Amadeus 3/4 size violin outfit | Replacing worn out & broken instruments | | | 8 | 189.50 | 1,516.00 |
| Manhassett Music Stands, carton of 6 | Replacing broken plastic stands | 1 | 165.00 | 1 | 165 | 165.00 |
| Gemeinhart flutes | Needed to meet growing enrollment | 2 | 400.00 | 2 | 200 | 400.00 |
| Blessing Trumpets | Needed to meet growing enrollment | 2 | 500.00 | 2 | 250 | 500.00 |
| | | | | | , | - |
| Covid Related Masks/Trumpet Covers | | | | 1 | .1,000 | 1,000.00 |
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| | | \$ 4,898.00 | | \$ | 5,898.00 |
| | | | | | |
| 1 | | | Pag | ge # 19 | |

John M. Marshall Elementary School

Science

BUDGET 2022-2023

A2123

| | | ing sa kalangan dan kalangan dan sa kalangan d Managan dan sa kalangan dan sa | BUDGET | Taren Guez de la secución. | |
|-------------------------|-------------|--|-----------|----------------------------|---|
| FUNCTION | 2021-2022 | 2022-2023 | TO | % | a latin a sur la company de la company d Al la company de la company |
| | BUDGETED | PROPOSED | PROPOSED | CHANGE | RATIONALE |
| A2123.2 - EQUIPMENT | \$ - | \$ - | \$ - | 0% | |
| A2123.4 CONTRACTUAL | \$ - | | \$ - | 0% | |
| A2123.4 1 - TRAV./CONF. | \$ - | \$ - | \$ - | 0% | |
| A2123.43 - FIELD TRIPS | \$ - | \$ - | \$ - | 0% | |
| A2123.45 - SUPPLIES | \$ 1,991.00 | \$ 2,691.00 | \$ 700.00 | 35% | |
| A2123.48 - TEXTBOOKS | \$ - | - | \$ - | 0% | |
| TOTALS | \$ 1,991.00 | \$2,691.00 | \$ 700.00 | 35,2% | indexter les |

| District Wide | | Function | on _ | | | | 2123 |
|------------------------------|--|--------------|--------------|-----------|-----------------|----------------|--------------|
| Elementary School | JMMES - Science | Object | t _ | <u>.</u> | | | 4500 |
| Middle School | Department | Object | t De | scription | | _ _ | 1 |
| High School | | | | | | | |
| | | Unit | | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | _ | 21-22 | 22-23 | 22-23 | Price |
| Materials - Assorted Science | Replacement of Science materials to align w/ Next Generation Science Standards | 1 | \$ | 1,000.00 | 1 | 1000 | \$ 1,000.00 |
| Science Notebooks | Student marble notebooks | 540 | \$ | 810.00 | 540 | 1.5 | \$ 810.00 |
| Insect Lore | Spring bugs | | | | | | |
| Ahold | Perishable Lab Supplies | | | | , g, j [| 700 | \$700.00 |
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| S & H 10% | | | \$ | 181.00 | | | \$ 181.00 |
| | | | \$ | 1,991.00 | | | \$ 2,691.00 |
| | | | | | - | | |
| 1 | | | | | | Page # 2 | 21 |

John M. Marshall Elementary School

Drama

BUDGET 2022-2023

A2806

| | HERMAN SERVENCE | | ang Septi Sebilah Ga | | | BUDGET | 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 15459 leži X61 (1654) | |
|---|--------------------|-----------|-------------------------|-----------|----|---------|---------------------------------------|--------------------------|--------------------|
| FUNCTION | 2021- | 2022 | 2022 | 2-2023 | | TO | % | | |
| ACTION OF THE PROPERTY OF THE | BÜ | DGETED | P | ROPOSED | P | ROPOSED | CHANGE | arnam (s Garago (s | RATIONALE |
| A2806.2 - EQUIPMENT | \$ | | \$ | - | \$ | - | | 0% | |
| A2806.4 CONTRACTUAL | \$ | 15,400.00 | \$ | 15,400.00 | \$ | - | | 0% | additional musical |
| A2806.41 - TRAV./CONF. | \$ | | \$ | - | \$ | - | | 0% | |
| A2806.43 - FIELD TRIPS | \$ | | \$ | - | \$ | | | 0% | |
| A2806.45 - SUPPLIES | \$ | 4,000.00 | \$ | 4,000.00 | \$ | - | | 0% | |
| A2806.48- TEXTBOOKS | \$ | | \$ | | \$ | - | | 0% | |
| TOTALS | \$ | 19,400.00 | \$ | 19,400.00 | \$ | | | 0.0% | |

| District Wide | | Functio | n _ | | | | |
|--------------------------------|--|-------------|-----|-------------|--------------|----|-------------|
| Elementary School | JMMES - Drama | Object | _ | | | | |
| Middle School | Department | Object | Des | cription | | _ | |
| High School | | | | | | | |
| | | Unit | | Cost | Unit | | Cost |
| Vendor | Description | 21-22 | | 21-22 | 22-23 | | 22-23 |
| JMMES 4th grade School Musical | stipends for director, assistant director & vocal director | | \$ | 6,200.00 | 1 | \$ | 6,200.00 |
| 3 | | | | | | | |
| JMMES School Musical | Lighting & Sound Support Stipends | 2 | \$ | 2,000.00 | 2 | \$ | 1,000.00 |
| JMMES 5th grade School Musical | stipends for director, assistant director & vocal director | 1 | \$ | 6,200.00 | 1 | \$ | 6,200.00 |
| | | | | | | | |
| JMMES 5th School Musical | Lighting & Sound Support Stipends | 2 | \$ | 1,000.00 | 2 | \$ | 500.00 |
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| District Wide | | (Functi | on | | | |
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| | | | | | | |
| Elementary School | JMMES - Elementary Education | Object | t | <u>. </u> | | |
| Middle School | Department | Object | t D e sc | cription | | |
| High School | | | | | | |
| · · · · · · · · · · · · · · · · · · · | | Unit | | Cost | Unit | Cost |
| Vendor | Description | 20-21 | | 20-21 | 21-22 | 21-22 |
| | costumes, props, set design, rights for 4 | | | • | | |
| Disney Jr., & approved vendors | & 5th grade musicals | | \$ | 4,000.00 | 1 | 4,000.00 |
| Sound | 32 channel mixing board | 0 | \$ | - | | |
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| Sub Total | | | | | | |
| S&H | | | | | | |
| TOTAL_ | | | \$ | 4,000.00 | | |
| | | | | | | |
| | | | | | | Page # 24 |

2806 4500 Total Price \$ 4,000.00 4,000.00 \$ \$ 4,000.00

John M. Marshall Elementary School

Regular Education Elementary

BUDGET 2022-2023

2132

| FUNCTION | 2021-2022 BUDGETED | 2022-2 PRO | 023 POSED | T | OGET O POSED | % CHANGE |
|------------------------|-----------------------|---------------|--------------|----|--------------------|-------------|
| A2132.2 - EQUIPMENT | \$ | - \$ | - | \$ | | 0% |
| A2132.4 CONTRACTUAL. | \$ | - \$ | - | \$ | _ | 0% |
| A2132.41 - TRAV./CONF. | \$ 3,000 | 0.00 \$ | 3,000.00 | \$ | , | 0% |
| A2132.43 - FIELD TRIPS | \$ | - \$ | _ | \$ | - | 0% |
| A2132.45 - SUPPLIES | \$ 25,694 | 4.08 \$ | 27,301.62 | \$ | 1,607.54 | 6% |
| A2132.48 - TEXTBOOKS | \$· | - \$ | • | \$ | - | 0% |
| TOTALS | \$ 28,69 | 4.08 \$ | 30,301.62 | \$ | 1,607.54 | 5.6% |

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| District Wide | | Function | on | <u>_</u> | | 2132 |
|---|------------------------------|----------|-----------------------|--|-------------|------------|
| Elementary School | JMMES - Elementary Education | Object | | | | 2000 |
| Middle School | Department | Object | | 1 | | |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| /endor | Description | 21-22 | 21-22 | 22-23 | 22-23 | Price |
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| Sub Total | | - | | | | |
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| TOTAL | | | - | - | | ₩ |
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| District Wide | | Funct | ion | | | 2132 |
|---------------------------|---|-------|--|-------|-----------|----------|
| Elementary School | tary School JMMES - Elementary Education Object | | | | | 4100 |
| Middle School | Department | Objec | t Description _ | | _ | 1 |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | Price |
| | | | | | | |
| | Teacher enrichment (Next Generation Standards | | | | | |
| Various Staff Conferences | in ELA & math, RTI) | 1 | \$ 3,000.00 | 1.00 | 3,000.00 | 3,000.00 |
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| District Wide | | Function | on _ | | | |
|---|---|----------|------|-----------|-------|--------------|
| Elementary School | JMMES - Elementary Education | Object | _ | | | |
| Middle School | Department | Object | Des | scription | | |
| High School | | | | | | |
| | | Unit | | Cost | Unit | Cost |
| Vendor | Description | 21-22 | | 21-22 | 22-23 | 22-23 |
| Pre-Kindergarten | | | | | | |
| Rochester | Homework/communication folders-Nicky's | 100 | \$ | 125.00 | 100 | \$ 1.25 |
| Ahold (Stop & Shop) | Consumable Materials for Students | 1 | \$ | 700.00 | 1 | \$ 700.00 |
| Real OT Solutions/Kaplan Early Learning | Handwriting Program Books | 80 | \$ | 2,360.00 | 80 | \$ 29.50 |
| Zaner-Bloser | Writing Journals | 40 | \$ | 639.60 | 40 | \$ 15.99 |
| Childcraft | Tricycle 14 inch seat | 0 | | | 0 | \$ - |
| Book Hampton | Books for Theme Units | 0 | | | 0 | \$ - |
| Kindergarten | | | | | | |
| Rochester 100 | Homework/communication folders-Nicky's | 85 | \$ | 106.25 | 85 | \$ 1.25 |
| Zane Blosner My Story Journal (5 pack)/Scholastic | Student journals for writing | 85 | \$ | 1,316.65 | 85 | \$ 15.49 |
| Stop & Shop | Consumable Materials for Students | 1 | \$ | 542.46 | 1 | \$ 542.46 |
| School Specialty | Stdt. Headphones for Smarty Ants & STAR | 85 | \$ | 1,275.00 | 85 | \$ 15.00 |
| Real OT Solutions | Handwriting Program Books | 80 | \$ | 1,116.00 | 80 | \$ 13.95 |
| FIRST GRADE | | | | | | |
| Really Good Stuff | Classroom Materials | 1 | \$ | 375.00 | 1 | \$ 375.00 |
| Spelling Workbooks/Scholastic | Spelling Journals | 95 | \$ | 947.00 | 95 | \$ 9.97 |
| Treetop Publishing | Landscape Books | 95 | \$ | 232.75 | 95 | \$ 2.45 |
| Treetop Publishing | Portrait Bare Book for student writing/publishing | 95 | \$ | 232.75 | 95 | \$ 2.45 |
| Rochester 100 | Homework/communication folders-Nicky's | 95 | \$ | 142.50 | 95 | \$ 1.50 |
| Real OT Solutions | Handwriting Program Books | 95 | \$ | 1,325.25 | 95 | \$ 13.95 |
| SECOND GRADE | | | | | | |
| Curriculum Associates | Quick Word Handbooks | 85 | \$ | 170.00 | 100 | \$ 2.00 |
| Really Good Stuff | Misc. School Supplies | 85 | \$ | 555.05 | 100 | \$ 6.53 |
| Rochester 100 | Homework/communication folders-Nicky's | 85 | \$ | 127.50 | 100 | \$ 1.50 |
| Scholastic | Scholastic News 1/2 Year Subscription | 85 | \$ | 293.25 | 100 | \$ 3.45 |
| THIRD GRADE | | | | | | |
| Science Weekly Magazine | informational text | 95 | \$ | 565.25 | 95 | \$ 5.95 |

| Social Studies Weekly Magazine | informational text | 95 | \$ 565.25 | 95 | \$ 5.95 |
|--------------------------------|--|----|----------------|----|-------------|
| Zaner-Bloser | Spelling Journals | 95 | \$ 1,994.05 | 95 | \$ 20.99 |
| Rochester 100 | Homework/communication folders-Nicky's | 95 | \$ 142.65 | 95 | \$ 1.50 |
| N.Y. Ready ELA Test pkg. 10 | ELA supplementary material | 11 | \$ 550.00 | 11 | \$ 50.00 |
| N.Y. Ready MATH Test pkg. 10 | math supplementary material | 11 | \$ 550.00 | 11 | \$ 50.00 |
| N.Y. Ready ELA Teacher Edition | ELA supplementary material | 5 | \$ 30.00 | 5 | \$ 6.00 |

TOTAL

13,154.61

Page # 28

| | Total |
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| | Price |
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| \$ | 125.00 |
| \$ | 700.00 |
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| \$ | 639.60 |
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| \$ | |
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| \$ | 106.25 |
| \$ | 1,316.65 |
| \$ | 542.46 |
| \$ | 1,275.00 |
| \$ | 1,116.00 |
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| \$ | 375.00 |
| \$ | 947.15 |
| \$ | 232.75 |
| \$ | 232.75 |
| \$ | 142.50 |
| \$ | 1,325.25 |
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| District Wide | | Functio | n | | | | | | |
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| Elementary School JMMES - Elementary Education | | Object | | | | | | | |
| Middle School | Department | Object Description | | | | | | | |
| High School | | | | | | | | | |
| | | Unit | | Cost | Unit | Cost | | | |
| Vendor | Description | 21-22 | | 21-22 | 22-23 | 22-23 | | | |
| N.Y. Ready Math Teacher Edition | test prep material math | 5 | \$ | 30.00 | 5 | \$ 6.00 | | | |
| Scholastic News- 3rd gr. | Informational texts | 95 | \$ | 451.25 | 95 | 5.5 | | | |
| FOURTH GRADE | | | | | | | | | |
| Rochester 100 | Homework/Communication folders-Nicky's | 80 | \$ | 120.00 | 95 | 1.50 | | | |
| Time for Kids | Informational texts | 80 | \$ | 440.00 | 95 | 5.5 | | | |
| Spelling City -Vocab | Vocabulary | 80 | \$ | 254.40 | 95 | 3.18 | | | |
| Moby Max | Math online resource | 80 | \$ | 188.00 | 95 | 2.35 | | | |
| Scholastic Books | Classroom Libraries | 1 | \$ | 2,600.00 | 1 | 2600 | | | |
| Really good Stuff | Classroom supplies | 1 | \$ | 115.00 | 1 | 115 | | | |
| FIFTH GRADE | | | | | | | | | |
| Rochester | Bare Books | 80 | \$ | 176.00 | 80 | \$2.20 | | | |
| NEWSELA | informational texts | 1 | \$ | 750.00 | 1 | \$750.00 | | | |
| Storyworks | informational texts | 85 | \$ | 560.00 | 80 | \$7.00 | | | |
| Scholastic, Inc. | Scholastic News 5-6 & Super Science | 1 | \$ | 2,000.00 | 1 | 2000 | | | |
| Ahold (Stop & Shop) | Consumable Materials for Math & Science | 85 | \$ | 160.00 | 80 | \$ 2.00 | | | |
| Curriculum Associates | ELA & Math test prep materials | 1 | \$ | 1,258.99 | 1 | \$ 1,258.99 | | | |
| Resources for Educators | Home & School Connection (English & Spanish) & Nutrition Nuggets | 2 | \$ | 700.00 | 2 | 350 | | | |

Subtotal Page

TOTAL

S&H **TOTAL**

Page # 29

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2132 4500 Total Price \$30.00 \$522.50 \$0.00 \$142.50 \$522.50 \$302.10 \$223.25 \$2,600.00 \$115.00 \$176.00 \$750.00 \$560.00 \$2,000.00 \$160.00 \$1,258.99 \$700.00 \$10,062.84 \$23,419.65 2,341.97 \$25,761.62

| District Wide | | Function | on | | | | | | | |
|-----------------------|---|----------|-------------|-------------|-----------|--|--|--|--|--|
| Elementary School | JMMES - Elementary Education | | | | | | | | | |
| Middle School | Department | | Description | | | | | | | |
| High School | | | | | | | | | | |
| | · · · · · · | Unit | Cost | Unit | Cost | | | | | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | | | | | |
| READING INTERVENTIONS | Decodable readers, intervention supports | | | | 1,000.00 | | | | | |
| | | - | | | | | | | | |
| Classroom rugs | replacement rugs for classroom meeting area | 1 | \$ 400.00 |) 1 | \$ 400.00 | | | | | |
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John M. Marshall Elementary School

Library

BUDGET 2021/2022

A2610

| FUNCTION | 2021-2022 | 100 ACM | 2022-2023 | 2 | IDGET | SALAN SEBURATA ATRIATOR SERVICES MINUS NEW SERVICES AND SERVICES | |
|-------------------------|-----------|---------|-------------|-----|-------|---|-----------|
| | BUDGETED | x 10 | PROPOSED | PRO | POSED | CHANGE | RATIONALE |
| A2610.2 - EQUIPMENT | \$ - | . | \$ - | \$ | - | 0% | |
| A2610.4 CONTRACTUAL | \$ - | . 1 | | \$ | - | 0% | |
| A2610.41 - TRAV./CONF. | \$ - | | \$ - | \$ | - | 0% | |
| A2610.43 - FIELD TRIPS | \$ - | | \$ - | \$ | - | 0% | |
| A2610.45 - SUPPLIES | \$ - | .] | \$ - | \$ | _ | 0% | - |
| A2610.452 - TEXTBOOKS | \$ 4,000. | .00 | \$ 4,000.00 | \$ | - | 0% | |
| A2610.453 - Periodicals | \$ - | | | \$ | - | 0% | |
| TOTALS | \$ 4,000 | 00 | \$ 4,000,00 | \$ | | 0.0% | |

| District Wide | | Function _ | | | | |
|------------------------------------|---|------------|----------|----------|----------|----------|
| Elementary School | JMMES - Library | | | | | |
| Middle School | Department | Object Des | cription | | | |
| High School | | | | | | |
| | | | - | | Unit | |
| | | Quantity | Price | Quantity | Price | |
| Vendor | Description | 20-21 | 21-22 | 22-23 | 22-23 | |
| veridoi | Description | T | | T | 1 | |
| Follett & Subscription Services of | Various books & magazines ordered throughout | | | ļ | | |
| America | year to replenish and enhance library selection | 1 | 4,000.00 | 1 | | 4,000.00 |
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HIGH SCHOOL BUDGET SUMMARY 2022-2023

| DESCRIPTION | CODE | 202 | 1-2022 | 2022-2023 | lnc | rease | % |
|------------------|---------|-----|------------|------------------|-----|--------------|---------|
| | | | | | De | crease | CHANGE |
| Supervision | 2020 | \$ | 126,624.32 | \$ 135,902.32 | \$ | 9,278.00 | 7.33% |
| Regular School | 2110 | \$ | 84,995.00 | \$ 87,195.00 | \$ | 2,200.00 | 2.59% |
| Field Trips | | | | | | • | |
| Art | 2112 | \$ | 18,760.00 | \$ 18,760.00 | \$ | - | 0.00% |
| Business | 2113 | \$ | 8,440.00 | \$ 8,440.00 | \$ | - | 0.00% |
| English | 2115 | \$ | 12,560.00 | \$ 12,560.00 | \$ | - | 0.00% |
| Foreign Language | 2116 | \$ | 22,255.00 | \$ 22,255.00 | \$ | | 0.00% |
| FACS | 2119 | \$ | 39,548.90 | \$ 39,548.90 | \$ | - | 0.00% |
| Technology | 2120 | \$ | 19,949.00 | \$ 19,949.00 | \$ | - | 0.00% |
| Mathematics | 2121 | \$ | 43,591.59 | \$ 24,869.00 | \$ | (18,722.59) | -42.95% |
| Music | 2122 | \$ | 64,554.50 | \$ 62,700.54 | \$ | (1,853.96) | -2.87% |
| Science | 2123 | \$ | 43,270.00 | \$ 54,470.00 | \$ | 11,200.00 | 25.88% |
| Publications | 2124 | \$ | 5,000.00 | \$ 5,000.00 | \$ | - | 0.00% |
| Social Studies | 2125 | \$ | 25,557.50 | \$ 25,557.50 | \$ | - | 0.00% |
| Co-Curricular | 2806 | \$ | 32,137.00 | \$ 32,137.00 | \$ | - | 0.00% |
| Library | 2610 | \$ | 13,352.50 | \$ 12,684.00 | \$ | (668.50) | -5.01% |
| Communications | 2620 | \$ | 2,145.00 | \$ 6,492.00 | \$ | 4,347.00 | 202.66% |
| Guidance | 2810 | \$ | 14,225.00 | \$ 11,259.00 | \$ | (2,966.00) | -20.85% |
| STW | 2113-04 | | | | \$ | | #DIV/0! |
| TOTALS | | \$ | 576,965.31 | \$ 579,779.26 | \$ | 2,813.95 | 0.5% |

HIGH SCHOOL BUDGET SUPERVISION 2022-2023 A2020

| FUNCTION | 2021-2022 BUDGETED | | 2-2023 POSED | JDGET TO DPOSED | % CHANGE | RATIONALE |
|------------------------|-----------------------|------|-----------------|-----------------------|-------------|-----------|
| A2020.2 - EQUIPMENT | \$ - | \$ | - | \$ _ | #DIV/0! | |
| A2020.4 - CONTRACTUAL | \$ 122,652.32 | \$ | 131,837.32 | \$ 9,185.00 | 7% | |
| A2020.41 - TRAV/CONF | | | | \$ - | #DIV/0! | |
| A2020.43 - FIELD TRIPS | | | | \$ - | #DIV/0! | |
| A2020.45 - SUPPLIES | \$ 3,972.00 | \$ | 4,065.00 | \$ 93.00 | 2.34% | |
| A2020.48 - TEXTBOOKS | | | | \$ - | #DIV/0! | |
| TOTALS | \$ 126,624.32 | \$ - | 135,902.32 | \$ 9,278.00 | 7.3% | |

| | | Function | | A2020 | | | | |
|------------------|--|-----------------|--------------|---------|-------------|--------------|--|--|
| | Supervision | Object | | | | | | |
| | Department | (5) Object Desc | ription | | (| Contractual | | |
| High School | | | | | _ | | | |
| | | Unit | Cost | Unit | Cost | Total | | |
| Vendor | Description | | 21-22 | 22-23 | 22-23 | 22-23 | | |
| Buckley's | rental of flowers for graduation | | \$1,000.00 | 1.00 | \$1,100.00 | \$1,100.00 | | |
| NY Tent | rental of tent/chairs/set up for graduation | | \$30,000.00 | 1 | \$37,000.00 | \$37,000.00 | | |
| NASSP | professional association dues for principal/AP | | \$500.00 | 1 | \$500.00 | \$600.00 | | |
| Print Corp | printing of comencement program | | \$575.00 | 1 | \$650.00 | \$650.00 | | |
| | printing of Program of Studies | | | 1 | \$1,260.00 | \$1,260.00 | | |
| Montauk Printing | envelopes | | \$1,000.00 | 1 | \$1,150.00 | \$1,150.00 | | |
| East End | engraving of academic plaques | | \$600.00 | 1 | \$700.00 | \$700.00 | | |
| School Climate | mental health services, programs | | \$7,500.00 | 1 | \$7,750.00 | \$7,750.00 | | |
| Wireless Sound | sound system/lighting for graduation | | \$2,150.00 | 1 | \$2,300.00 | \$2,300.00 | | |
| | new Xerox agreement | | \$79,327.32 | 1 | \$79,327.32 | \$79,327.32 | | |
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| | | <u> </u> | \$122,652.32 | <u></u> | | \$131,837.32 | | |
| | | | 7122,032.32 | | Page # 3 | Q101,007.04 | | |

| | | (3) | Function _ | | | A2020 | | |
|--------------|------------------------------------|---------------------------------------|------------|---------------|-------------|------------|-------------|--|
| | Supervision | | Object _ | | | .4500 | | |
| | Department | | Object Des | scription | | Supplies | | |
| High School | | | | | | | | |
| | | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| Office Depot | supplies for high school teachers | | 1 | \$3,400.00 | 1 | \$3,400.00 | \$3,400.00 | |
| Baudville | certificate paper, etc. for awards | | 1 | \$500.00 | 1 | \$575.00 | \$575.00 | |
| Scope | scope books | | 1 | \$72.00 | 1 | \$90.00 | \$90.00 | |
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| | | | • | \$3,972.00 | | Page# 4 | \$4,065.00 | |

HIGH SCHOOL BUDGET REGULAR EDUCATION 2022-2023 A2110

| FUNCTION | 2021- BUI | 2022 DGETED |)22-2023 OPOSED | T(| | % CHANGE | RATIONALE |
|------------------------|--------------|----------------|--------------------|----|----------|-------------|-----------|
| A2110.2 - EQUIPMENT | \$ | - | | \$ | <u>.</u> | | |
| A2110.4 - CONTRACTUAL | \$ | 69,850.00 | \$ 71,850.00 | \$ | 2,000.00 | 2.86% | <u> </u> |
| A2110.41 - TRAV/CONF | \$ | 6,375.00 | \$ 6,375.00 | \$ | - | 0 | |
| A2110.43 - FIELD TRIPS | \$ | - | | \$ | - | #DIV/0! | |
| A2110.45 - SUPPLIES | \$ | 8,770.00 | \$ 8,970.00 | \$ | 200.00 | 2.28% | |
| A2110.48 - TEXTBOOKS | \$ | - | | \$ | - | #DIV/0! | |
| TOTALS | \$ | 84,995.00 | \$ 87,195.00 | \$ | 2,200.00 | 2.6% | |

| | | Function _ | | A2110 | | | |
|---------------------------------------|-------------------|----------------|--|---------------|--|-----------|--|
| | Regular Education | Object _ | | | | | |
| | Department | Object Des | scription | | | Equipment | |
| ligh School | | - | · | | | | |
| | | Unit | Cost | Unit | Cost | Total | |
| endor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
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| | | Function | | A2110 | | | | |
|---|------------------------------------|-------------|-------------|-------|-------------|--------------|--|--|
| | Regular Education | Object | | | | | | |
| | Department | Object Desc | ription | | C | Contractual | | |
| High School | | | | | · | | | |
| | | Unit | Cost | Unit | Cost | Total | | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | | |
| | | | | - | | - | | |
| NASSP | National Honor Society memberships | 1 | \$385.00 | 1 | \$385.00 | \$385.00 | | |
| | | | | | | \$0.00 | | |
| | | | | | | \$0.00 | | |
| Columbia Scholastic Press | Academic team registration | 1 | \$175.00 | 1 | \$175.00 | \$175.00 | | |
| Columbia Scholastic Press | Academic team entry fees | | \$490.00 | 1 | \$490.00 | \$490.00 | | |
| | | | | | | \$0.00 | | |
| Teacher Reacher | Teacher Reacher renewal | 1 | \$800.00 | 1 | \$800.00 | \$800.00 | | |
| | | | \$0.00 | | | \$0.00 | | |
| Accuplacer exams | | 1 | \$0.00 | 1 | \$0.00 | \$0.00 | | |
| | | | \$0.00 | | | \$0.00 | | |
| January Regents Scoring | | 1 | \$3,000.00 | 1 | \$3,000.00 | \$3,000.00 | | |
| - 1 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - | | | \$0.00 | - | | \$0.00 | | |
| PSAT grades 9, 10, 11 | PSAT Testing for grades 9-11 | 1 | \$10,000.00 | 1 | \$15,000.00 | \$15,000.00 | | |
| | | | | | | \$0.00 | | |
| l Tutor | | | \$52,000.00 | 1 | \$52,000.00 | \$52,000.00 | | |
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| | | | \$66,850.00 | | | \$71,850.00 | | |
| | | | | | Page #7 | | | |

| | | Function | | Α | 2110 | •• | |
|---------------------------------------|--------------------------------|-----------|------------|-------|------------|--------------|--|
| | Regular Education | Object | | .4 | 41 | | |
| | Department | Object De | escription | | • | Travel | |
| High School | | | | | • | | |
| | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| Conferences for administrators | conferences for administrators | | \$6,375.00 | 1 | \$6,375.00 | \$6,375.00 | |
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| | | Function | | | A2110 | |
|--------------|---|----------|------------|-------|------------|------------|
| | Regular Education | | | | .45 | |
| | Department | Object D | escription | | | Materials |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Office Depot | building supplies | 1 | \$3,920.00 | 1 | \$3,920.00 | \$3,920.00 |
| Office Depot | school climate materials | 1 | \$1,200.00 | _1 | \$1,200.00 | \$1,200.00 |
| Office Depot | academic team supplies | 1 | \$150.00 | 1 | \$150.00 | \$150.00 |
| Josten's | diplomas, covers, seals, cords for graduation | 1 | \$3,500.00 | 1 | \$3,700.00 | \$3,700.00 |
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| | | | \$8,770.00 | | Page # 9 | \$8,970.00 |

HIGH SCHOOL BUDGET ART

2022-2023

| FUNCTION | 2021-2022 BUDGETED | 022-2023 OPOSED | UDGET TO OPOSED | % CHANGE | RATIONALE |
|------------------------|-----------------------|--------------------|-----------------------|-------------|--|
| A2112.41 - TRAV/CONF | \$ 800.00 | \$ 800.00 | \$ - | 0.0% | |
| A2112.4 - CONTRACTUAL | \$ 2,630.00 | \$ 2,230.00 | \$ (400.00) | -15.2% | |
| A2112.2 - EQUIPMENT | \$ - | \$ - | \$ _ | #DIV/0! | |
| A2112.43 - FIELD TRIPS | | | \$ - | #DIV/0! | |
| A2112.45 - SUPPLIES | \$ 15,330.00 | \$ 15,730.00 | \$ 400.00 | 2.61% | · |
| A2112.48 - TEXTBOOKS | \$ - | \$ _ | \$ _ | #DIV/0! | |
| TOTALS | \$ 18,760.00 | \$ 18,760.00 | \$ | 0.0% | All Park Control of the Control of t |

| | | Function | | _ | A2112 | |
|---------------------------------------|------------------|-------------|-----------|--------------|--|-------------|
| | Art | | | | 4100 | Ţ. |
| | Department | | scription | • | | 1 |
| High School | · | • | | | | 1 |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| NAEA | registration fee | 2.00 | \$200.00 | | | |
| College Board | registration fee | 2 | \$200.00 | | | \$400.00 |
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| | | | \$800.00 | , | | \$800.00 |
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| | | Function _ | | | A2112 | |
|-------------------------------------|--|------------|------------|-------|----------|-------------|
| | Art | Object _ | | | 4000 | |
| | Department | Object Des | cription | | | Contractual |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Brooklyn Kiln Works, Inc.Greg Pitts | Kiln repair | 1 | \$600.00 | 1.00 | \$600.00 | \$600.00 |
| Springs Improvement Society | Rent, Ashawagh Hall, 3 days, art exhibit | 1 | \$950.00 | 0 | \$0.00 | \$0.00 |
| NAEA membership | NAEA Membership | 1 | \$260.00 | 4 | \$65.00 | \$260.00 |
| NAEA subscription | | 1 | \$20.00 | 1 | \$20.00 | \$20.00 |
| Life Drawing workshop, L. Capello | after school special workshops | 2 | \$800.00 | 3 | \$400.00 | \$1,200.00 |
| Guild Hall | Drawing Class | | | 1 | \$150.00 | \$150.00 |
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| N - for New | | <u> </u> | \$2,630.00 | | | \$2,230.00 |
| R - for Replacement / S - for Same | | | , | | Page # 1 | .2 |

| | | Function_ | | A2112 | | |
|---|--|-------------|---|-------|-----------------------|--------------|
| | Art | | | | 4500 | |
| | Department | Object De | scription | | | Materials |
| High School | | | | | 4500 Cost 22-23 | |
| | · · · · · · · · · · · · · · · · · · · | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Ed-Data | Art supplies including, but not limited to: | 1 | \$13,330.20 | 1.00 | \$15,730.00 | \$15,730.00 |
| Dick Blick | Papers: drawing, watercolor, design, printing | | 1 | | | - |
| School Specialty | Paints: acrylic, tempera, watercolor | | | | | |
| Utrecht | Inks: for medium and large format printers | | | | | |
| CDWG | Inks: for printmaking, drawing | | | | - | |
| Epson | Drawing tools: pencils, pens, erasers | | | | | |
| Nasco | Charcoal, pastel, oil pastel, templates | | | - | | |
| Sheffield Pottery | Scissors, rulers, knives, wire | | | | | |
| | Ceramic supplies: clay, glazes, kiln furniture | | | | | |
| | Sketchbooks, portfolio envelopes, flash drives | | 1 | | | |
| | Mats, tape, easels | | 1 | | | |
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| N - for New | | | \$15,330.00 | | | \$15,730.00 |
| R - for Replacement / S - for | r Same | | 713,330,00 | | Page # 13 | J13,/30.00 |

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HIGH SCHOOL BUDGET BUSINESS

2022-2023

| FUNCTION | 2021-2022 BUDGETED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|------------------------|-----------------------|-----------------------|--------------------------|-------------|-----------|
| A2113.2 - EQUIPMENT | \$ - | | \$ - | #DIV/0! | |
| A2113.4 - CONTRACTUAL | \$3,440.00 | \$ 3,440.00 | \$ - | 0.0% | |
| A2113.41 - TRAV/CONF | \$3,000.00 | \$ 3,000.00 | \$ - | 0.00 | |
| A2113.43 - FIELD TRIPS | | | \$ - | #DIV/0! | |
| A2113.45 - SUPPLIES | \$ 2,000.00 | \$ 2,000.00 | \$ - | 0.00% | |
| A2113.48 - TEXTBOOKS | \$ - | | \$ - | #DIV/0! | |
| TOTALS: | \$ 8,440.00 | \$ 8,440.00 | \$ - | 0.0% | |

| | | Function | | A2113 | | |
|-------------|-------------|----------|-----------|----------|----------|-----------|
| | Business | Object _ | | | .20 | |
| | Department | | scription | | | Equipment |
| High School | · | • | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| | | Function | | | A2113 | |
|--|--|-----------------|-------------|-------|-------------|--------------|
| | Business | Object _ | | | .40 | |
| | Department | Object Descript | ion | | | Contractual |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| /endor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| | Membership in professional organizations | | | | ; | |
| | National Business Educators Association | 1 | \$150.00 | 1 | \$150.00 | \$150.00 |
| | Business Teachers Assoc. of NYS | 1 | \$125.00 | 1 | \$125.00 | \$125.00 |
| | Long Island Business Teachers | 1 | \$165.00 | 1 | \$165.00 | \$165.00 |
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| | Virtual Enterprise | | \$ 3,000.00 | 1 | \$ 3,000.00 | \$3,000.00 |
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| | | | \$3,440.00 | | Page # 16 | \$3,440.00 |

| | tt Description it Cost | | .41 | TrvlConf | | |
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| Uni | | | | TrvlConf | | |
| | it Cost | | | | | |
| | it Cost | | | | | |
| 21-2 | | Unit | Cost | Total | | |
| | 22 21-22 | 22-23 | 22-23 | 22-23 | | |
| | 1 \$500.0 | | | \$500.00 | | |
| | \$2,500.0 | 00 1 | \$2,500.00 | \$2,500.00 | | |
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| | Function_ | | | A2113 | |
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| Business | | | | .45 | |
| Department | | scription | | | MatSupl |
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| | Unit | Cost | Unit | Cost | Total |
| Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| various office supplies | | \$2,000.00 | 1.00 | \$2,000.00 | \$2,000.00 |
| Staples | | | | | |
| Cascade School Supplies | | Ţ | | | |
| School Specialty/Sax Arts | | T | | | • |
| Triarco Arts and Crafts | | | <u> </u> | | |
| BE Publishing | | | | | |
| National Art & School Supplies | | | | | |
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| | | \$2,000.00 | | | \$2,000.00 |
| | Description various office supplies Staples Cascade School Supplies School Specialty/Sax Arts Triarco Arts and Crafts | Business Object Department Object De Unit Description 21-22 various office supplies Staples Cascade School Supplies School Specialty/Sax Arts Triarco Arts and Crafts BE Publishing | Business Object Object Object Description Department Object Description Unit Cost Description 21-22 21-22 Various office supplies \$2,000.00 Staples \$2,000.00 Cascade School Supplies School Specialty/Sax Arts Triarco Arts and Crafts BE Publishing | Department Object Description | Department Object Description |

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| | | Function | | | A2113 | |
|--------------------|-----------------------------------|--------------------|------------|--------|-------|-----------|
| | Business | Object | | | 4800 | |
| | Department | Object Description | | | | Textbooks |
| High School | • | | | | | |
| | - | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| Business Course | replacement/new updated textbooks | 1.00 | \$1,000.00 | | | - |
| | one time increase request | | | | | - |
| | Ordered in the 20-21 SY | | | | | - |
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| | | | \$1,000.00 | | | - |
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HIGH SCHOOL BUDGET ENGLISH

2022-2023

| | | | BUDGET | | |
|------------------------|--------------|--------------|----------|---------|-----------|
| FUNCTION | 2021-2022 | 2022-2023 | TO | % | |
| | BUDGETED | PROPOSED | PROPOSED | CHANGE | RATIONALE |
| A2115.2 - EQUIPMENT | \$ - | | \$ - | #DIV/0! | |
| A2115.4 - CONTRACTUAL | \$ - | \$ - | \$ - | #DIV/0! | |
| A2115.41 - TRAV/CONF | \$ 3,250.00 | \$ 3,250.00 | \$ - | 0.00 | |
| A2115.43 - FIELD TRIPS | \$ - | | \$ - | #DIV/0! | |
| A2115.45 - SUPPLIES | \$ 9,310.00 | \$ 9,310.00 | \$ - | 0.00% | |
| A2115.48 - TEXTBOOKS | \$ - | | \$ - | #DIV/0! | |
| TOTALS | \$ 12,560.00 | \$ 12,560.00 | \$ 12.5 | 0.0% | |

| | | Function _ | Function | | | A2115 | | |
|----------------|--|--------------------|--------------|-------------|--------------|----------------|--|--|
| | English | Object _ | | | 4000 | | | |
| | Department | Object Description | | | Contract. | | | |
| ligh School | · | - | | | | - | | |
| | | Unit | Cost | Unit | Cost | Total | | |
| /endor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | | |
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| | (3) | Function | | A2115 | | | |
|------------------------------------|--|----------|------------------|-------|------------|--|--|
| | English | -11 | | | 4100 | | |
| | Department | | scription | | - | Travel | |
| High School | | | | | | | |
| | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| SUPA fall/spring seminar | Required meetings for all SUPA instructors | 2.00 | \$1,300.00 | 2.00 | \$650.00 | \$1,300.00 | |
| Syracuse University new | Training for WRT 105/ETS181 mandatory | 1.00 | \$1,950.00 | 1.00 | \$1,950.00 | \$1,950.00 | |
| instructor training | taining for new instructors | | . , | | , | | |
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| N - for New | | | \$3,250.00 | | | \$3,250.00 | |
| R - for Replacement / S - for Same | 2 | | 43,230.00 | | Page # 22 | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | |

| | | Function _ | | | A2115 | | |
|---|---|--------------------|----|------------|-------|-----------|------------|
| | English | Object | | | 4 | | |
| | Department | Object Description | | | | Sı | ıpplies |
| High School | | | | | | | |
| | | Unit | | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | | 21-22 | 22-23 | 22-23 | 22-23 |
| Scantron 881-E forms | 500 packages for short response answers | 60 | - | 360.00 | 60 | \$6.00 | \$360.00 |
| Supplemental reading text/paperback | ELA support texts and readings aligned with common core | 200 | - | 1,800.00 | 200 | \$9.00 | \$1,800.00 |
| Classroom literary texts/replacemnt | replacement texts for old or lost paperbacks | 200 | \$ | 1,800.00 | 200 | \$9.00 | \$1,800.00 |
| Classroom literary texts paperback 9 | Additional text & materials for AP Capstone | | | | 100 | \$9.00 | \$900.00 |
| Classroom literary texts paperback 10 | Poet X, Persepolis, Animal Farm, Lord of the Flies | | | | 200 | \$9.00 | \$1,800.00 |
| Classroom literary texts paperback 11 | The Narrative of Fredrick Douglass, Hamlet, AP Research | | | | 100 | \$9.00 | \$900.00 |
| Classroom literart texts paperback 12 | l', Not Your Perfect Mexican Daughter, Various | | | | 100 | \$9.00 | \$900.00 |
| | News Papers and Magazines for Writing Lab, creative | | | | | | |
| | Writing and Journalism. | | | | | | |
| Teachers Sicovery & Office Depot | Teacher materials and supplies for department | | | | 1 | \$850.00 | \$850.00 |
| Classica en litaran i tanta acuada de O | Crime and Dunishment Deman 9 Inliet | 100 | | 000.00 | | | |
| Classroom literary texts paperback 9 | Crime and Punishment, Romeo & Juliet | 100 | | 900.00 | | | |
| Classroom literary texts paperback 10 | 1984, Animal farm, Lord of the Flies, MacBeth | 100 | | 900.00 | | | |
| classroom literary texts paperback 11 | Streetcar named Desire, hamlet, The Handmaid's | 100 | | 900.00 | | | |
| classroom literart texts paperback 12 | Tale, The elephant vanishes, various newspapers | 100 | \$ | 900.00 | | | |
| New course textbooks | creative writing and journalism tests. Mock trial textbook | 35 | Ś | 1,750.00 | | | |
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HIGH SCHOOL BUDGET LOTE

2022-2023

| | | | BUDGET | | |
|------------------------|-----------------------|--------------|--------------------------|-------------|-----------|
| FUNCTION | 2021-2022 BUDGETED | PROPOSED | TO PROPOSED | % CHANGE | RATIONALE |
| A2116.2 - EQUIPMENT | \$ - | \$ - | \$ - | #DIV/0! | |
| A2116.4 - CONTRACTUAL | \$ 750.00 | \$ 750.00 | \$ - | 0.0% | |
| A2116.41 - TRAV/CONF | \$ 1,000.00 | \$ 1,000.00 | \$ - | 0.00 | |
| A2116.43 - FIELD TRIPS | \$ - | | \$ - | #DIV/0! | |
| A2116.45 - SUPPLIES | \$ 13,665.00 | \$ 13,665.00 | \$ - | 0.00% | |
| A2116.48 - TEXTBOOKS | \$ 6,840.00 | \$ 6,840.00 | \$ - | 0.00% | |
| TOTALS | \$ 22,255.00 | \$ 22,255.00 | . \$ 1.000 (1000) | 0.0% | |

| | | Function | Function | | | _ A2116 | | |
|--------------------------------|--|----------|--------------|-------|----------|---------------------------------------|--|--|
| | LOTE | | | | 4000 | | | |
| | Department | Object D | escription _ | | (| Contractual | | |
| High School | _ | | | | | | | |
| | | Unit | Cost | Unit | Cost | Total | | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | | |
| Dept. Magazine | Hola 1 Year Subscription | 1.00 | \$65.00 | 1 | \$65.00 | \$65.00 | | |
| LILT Language Association | 1 Year Renewal | 1.00 | \$40.00 | 1 | \$40.00 | \$40.00 | | |
| Flacs Consortium Fee | 1 Year Renewal | 1.00 | \$60.00 | 1 | \$60.00 | \$60.00 | | |
| AATSP Spanish Association | 1 Year Renewal | 1.00 | \$65.00 | 1 | \$65.00 | \$65.00 | | |
| French National Association | 1 Year Renewal | 1.00 | \$55.00 | 1 | \$55.00 | \$55.00 | | |
| ACTFLT Association | 1 Year Renewal | 1.00 | \$45.00 | 1 | \$45.00 | \$45.00 | | |
| Money for all Shipping charges | | 1.00 | \$420.00 | 1 | \$420.00 | \$420.00 | | |
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| | | Function _ | | A2116 | | | |
|---|-------------------------------|------------|--------------|-------|------------|------------|--|
| | LOTE Object | | | | 4100 | | |
| | Department | Object Des | cription | | | Travel | |
| High School | | | | | | | |
| | | Unit | Cost | Ünit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| AP conferences, other dept. conferences | conferences for dept. members | 1.00 | \$1,000.00 | 1.00 | \$1,000.00 | \$1,000.00 | |
| flacs annual conference, NSEFLT | | | | | | - | |
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| | | | 71,000.00 | | Page # 2 | 26 | |

| | | Function | | | A2116 | |
|--|--|--------------|-------------|-------|-----------|-------------|
| | LOTE | Object 45 | | 4500 | | |
| | Department | Object Desci | ription | | upplies | |
| High School | | | | | | |
| | ***** | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Workbooks | Vista Learning Temas AP Spanish Workbooks | 40.00 | \$1,600.00 | 40.00 | \$40.00 | \$1,600.00 |
| | Amsco Spanish Is Fun Workbook/ Spanish 1 | 20.00 | \$320.00 | 20 | \$16.00 | \$320.00 |
| | Avancemos Spanaish 1 & 2 workbooks | 1.00 | \$4,500.00 | 250 | \$18.00 | \$4,500.00 |
| | Pierson Spanish 4 Honors Conexiones Workbook | 90 | \$1,620.00 | 90 | \$18.00 | \$1,620.00 |
| | Houghton Mifflin French 2 Cahier D' Activities | 60.00 | \$1,200.00 | 60 | \$20.00 | \$1,200.00 |
| | " French 3 Cahier D' Activities | 60.00 | \$1,200.00 | 60 | \$20.00 | \$1,200.00 |
| | French AP Prep Guide and Workbook | 25.00 | \$1,125.00 | 25 | \$45.00 | \$1,125.00 |
| Classroom Materials/ Misc. | Teacher's Discovery and Office Depot supplies | 7.00 | \$500.00 | 1 | \$500.00 | \$500.00 |
| | Batteries, planbooks, highlighters | | | | | |
| | National Latin Exams | 100.00 | \$500.00 | 100 | \$5.00 | \$500.00 |
| | Latin workbook for AP student # increase | 19.00 | \$600.00 | 30 | \$20.00 | \$600.00 |
| | Spanish AP class set of grammar workbook | | \$500.00 | 20 | \$25.00 | \$500.00 |
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| N - for New R - for Replacement / S - for S | Same | | \$13,665.00 | | Page # 27 | \$13,665.00 |

| | | Function _ | Function A2116 | | | | | |
|-------------|---|------------|--|-------|-----------|------------|--|--|
| | LOTE | Object _ | | | 4800 | | | |
| | Department | Object Des | cription | | Textbooks | | | |
| High School | | | | | | | | |
| | | Unit | Cost | Unit | Cost | Total | | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | | |
| Textbooks | Pierson Spanish4H text (new classoom set) | 25.00 | \$2,500.00 | 25.00 | | \$2,500.00 | | |
| | Wiley La Langua Que Heredamos OW Class | 26.00 | \$3,120.00 | 26 | \$120.00 | | | |
| | New Spanish 2 and 3 Texts (replacements) | 5.00 | \$500.00 | 5 | \$100.00 | | | |
| | Texts for Latin AP classes - student increase | 12.00 | \$720.00 | 12 | \$60.00 | \$720.00 | | |
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| | 1 | ı | \$6,840.00 | | Page # 2 | \$6,840.0 | | |

HIGH SCHOOL BUDGET FACS 2022-2023

| FUNCTION | 2021-2022 BUDGETED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|------------------------|-----------------------|-----------------------|--------------------------|-------------|-------------|
| A2119.2 - EQUIPMENT | \$ - | | \$ - | #DIV/0! | CTE Program |
| A2119.4 - CONTRACTUAL | \$ 1,000.00 | \$ 1,000.00 | \$ - | 0.0% | |
| A2119.41 - TRAV/CONF | | | \$ - | #DIV/0! | |
| A2119.43 - FIELD TRIPS | \$ - | | \$ - | #DIV/0! | |
| A2119.45 - SUPPLIES | \$ 37,809.90 | \$ 37,809.90 | \$ - | 0.00% | CTE Program |
| A2119.48 - TEXTBOOKS | \$ 739.00 | \$ 739.00 | \$ - | 0.00% | |
| TOTALS :- | \$ 39,548.90 | \$ 39,548.90 | \$ | 0.0% | |

| | | Function _ | | | A2119 | - " | |
|-------------|-----------------------------|------------|--------------------|--------------|--|----------|--|
| | Family and Consumer Science | Object _ | | | .20 | | |
| | Department | Object Des | Object Description | | | quipment | |
| High School | | | | | | | |
| | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
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| | | Function | | | A2119 |
|---------------------------------------|---|--------------|-----------|-------------|-------------|
| | Family and Consumer Science | | | | |
| | Department | | scription | | |
| High School | · | | · — | | |
| | | Unit | | Cost | Cost |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 |
| Commisioner of Health Services | Suffolk County Online Food Manager's Exam | 20.00 | 1,000.00 | 20.00 | \$50.00 |
| | includes free online course and exam. | | | | |
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|-------------|-----------------------------|----------|------------|--|----------------|----------|
| | Family and Consumer Science | Object | | _ | .41 | |
| | Department | | escription | | | TrvlConf |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| | · · · · · · · · · · · · · · · · · · · | Function | | | A2119 | | |
|------------------------|---------------------------------------|--------------------|-------------|-------|-------------|-------------|--|
| | Family and Consumer Science | | | | .45 | | |
| | Department | Object Description | | | _ | /latSupl | |
| High School | | | | | _ | | |
| | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| Room 21 + 19 | | | | | | _ | |
| Ed-Data (Nasco, SANE) | cooking supplies | 1 | \$2,000.00 | 1 | \$2,000.00 | \$2,000.00 | |
| Bar Boy | cooking supplies | 1 | \$1,000.00 | 1 | \$1,000.00 | \$1,000.00 | |
| King Kullen | food for cooking classes | 1 | \$13,909.90 | 1 | \$13,909.90 | \$13,909.90 | |
| Stop & Shop | food for cooking classes | 1 | \$6,900.00 | 1 | \$6,900.00 | \$6,900.00 | |
| Room 19 | | | | | | | |
| King Kullen | food for cooking classes | | | | | | |
| Stop & Shop | food for cooking classes | | | | | | |
| Bar Boy | cooking supplies | | | | | | |
| Ed Data | cooking supplies | | | | | | |
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| Sane | sewing machines (24) for fashion | | | | | | |
| | design classes | | • | | | | |
| | fabric, forms, misc sewing | | | | | | |
| CTE Program | | | | | | | |
| King Kullen | Food for cooking | 1 | \$5,000.00 | | \$5,000.00 | \$5,000.00 | |
| Stop & Chop | Food for cooking | 1 | \$5,000.00 | | \$5,000.00 | \$5,000.00 | |
| ED-Data (Nasco, SANE) | Cooking supplies for CTE program | 1 | \$4,000.00 | | \$4,000.00 | \$4,000.00 | |
| | | · | \$37,809.90 | | Page # 33 | \$37,809.90 | |

| | | Function | | A2119 | | | | |
|---------------------------------|-----------------------------|-------------|--|-------|--------------|-----------|--|--|
| | Family and Consumer Science | | | | .48 | | | |
| | Department | | scription | | | Textbooks | | |
| High School | _ | , | | | , | | | |
| | | Unit | Cost | Unit | Cost | Total | | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | | |
| Pearson Culinary Arts Textbooks | Textbooks for class | | \$ 739.00 | | 739.00 | \$739.00 | | |
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| | | | \$ 739.00 | | .1 | \$739.00 | | |
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HIGH SCHOOL BUDGET TECHNOLOGY

2022-2023

| FUNCTION | 2021-2022 BUDGETED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|------------------------|-----------------------|-----------------------|--------------------------|-------------|-----------|
| A2120.2 - EQUIPMENT | \$ - | \$ - | \$ - | #DIV/0! | |
| A2120.4 - CONTRACTUAL | \$ 1,449.00 | \$ 1,449.00 | \$ - | 0.0% | |
| A2120.41 - TRAV/CONF | \$ - | | \$ - | #DIV/0! | |
| A2120.43 - FIELD TRIPS | \$ - | | \$ - | #DIV/0! | |
| A2120.45 - SUPPLIES | \$ 18,500.00 | \$ 18,500.00 | \$ - | 0.00% | |
| A2120.48 - TEXTBOOKS | \$ - | | \$ - | #DIV/0! | · |
| TOTALS | \$ 19,949.00 | \$ 19,949.00 | \$ | 0.0% | |

| | | Function | | | | |
|--------------|-------------|------------|-------------|-------|-------|--|
| | Technology | Object _ | | .20 | | |
| | Department | Object Des | cription | | | |
| High School | · | | | | | |
| | | Unit | Cost | Unit | Cost | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | |
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Equipment Total 22-23 \$ \$ \$ \$

| | | Function | | | A2120 | | |
|---|--|-----------|------------|-------|------------|-------------|--|
| | Technology | | | | .40 | | |
| | Department | Object Do | escription | | (| Contractual | |
| High School | | | | | | | |
| | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| Air Gas | Gas Refills for welders, soldering, and oxy/acet | 1.00 | \$449.00 | 1.00 | \$449.00 | \$449.00 | |
| Small machine services | maintenance service, replace bearings, | 1 | \$1,000.00 | 1 | \$1,000.00 | \$1,000.00 | |
| | blade alignment/saws | | | | | | |
| | safety check on saws | | | - | | | |
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| N - for New R - for Replacement / S - for Same | | | \$1,449.00 | | Page # 3 | \$1,449.00 | |

| | | Function | | A2120 | | | |
|--|---------------------------------------|----------|--------------|-------|--------|--------------|--|
| | Technology | Object _ | | | | | |
| | Department | | scription | | | TrvlConf | |
| High School | · | • | | | | | |
| | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
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| - | - , | Function | | | A2120 | |
|---------------------------|--------------------------------|-----------|-------------|-------|------------|-------------------------|
| | Technology | | | | .45 | |
| | Department | Object De | escription | | | MatSupl |
| High School | | | | | _ | • |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| A. Rigby | | | | | | - |
| Riverhead Building Supply | RBS Fall Building Supplies | 1 | \$1,000.00 | 1 | \$1,000.00 | \$1,000.00 |
| | RBS Spring Building Supplies | - 1 | \$1,000.00 | 1 | \$1,000.00 | \$1,000.00 |
| Power Equipment Plus | power machines | 1 | \$500.00 | 1 | \$500.00 | \$500.00 |
| Napa Auto | Napa Auto Parts | 1 | \$500.00 | 1 | \$500.00 | \$500.00 |
| Advanced Auto | | 1 | \$1,000.00 | 1 | \$1,000.00 | \$1,000.00 |
| Watermill Lumber | Building Construction Supplies | 1 | \$1,800.00 | 1 | \$1,800.00 | \$1,800.00 |
| ED Data | Materials and Supplies | 1 | \$200.00 | 1 | \$200.00 | \$200.00 |
| | | | | | | |
| | | | | | | |
| Paxton Patterson | Building Skills Modules | 1 | \$9,500.00 | 1 | \$9,500.00 | \$9,500.00 |
| Ed Data/Gregory | materials and supplies | 1 | \$1,500.00 | 1 | \$1,500.00 | \$1,500.00 |
| Ed Data/Reinger | materials and supplies | 1 | \$1,500.00 | 1 | \$1,500.00 | \$1,500.00 |
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| | | | \$18,500.00 | | Page # 3 | \$18,500.00 9 |

HIGH SCHOOL BUDGET MATHEMATICS

2022-2023

| FUNCTION | kilt sürt. | 1-2022 UDGETED | 1000 | 22-2023 PROPOSED | UDGET TO OPOSED | % CHANGE | RATIONALE |
|------------------------|------------|-------------------|------|---------------------------------------|-----------------------|-------------|--|
| A2121.2 - EQUIPMENT | \$ | - | \$ | - | \$ - | #DIV/0! | |
| A2121.4 - CONTRACTUAL | \$ | 1,995.00 | \$ | 12,139.00 | \$ 10,144.00 | | Renewal of 6 yr ALEKS 360) subscription for College Foundations class. |
| A2121.41 - TRAV/CONF | \$ | 450.00 | \$ | 450.00 | \$ - | 0.00 | |
| A2121.43 - FIELD TRIPS | \$ | - | | · · · · · · · · · · · · · · · · · · · | \$ - | #DIV/0! | |
| A2121.45 - SUPPLIES | \$ | 13,120.00 | \$ | 12,280.00 | \$ (840.00) | -6.40% | |
| A2121.48 - TEXTBOOKS | \$ | 28,026.59 | \$ | - | \$ (28,026.59) | -100.00% | Textbooks needed |
| TOTALS | \$ | 43,591.59 | \$ | 24,869.00 | \$ (18,722.59) | -43.0% | |

| | (3) | Function | | | A2121 | |
|---|---|--|------------|-------|-------------|-------------|
| | Math | _Object | | | 4000 | |
| | Department | Object De | escription | | _ | Contractual |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Differentiated Chill building and Analysis to a | Democrat of Cusans subsectivities Cellege | 1 | | | 640.244.00 | 640.244.00 |
| Differentiated Skill building and Analysis too | | | | Т | \$10,244.00 | \$10,244.00 |
| | Algebra (ALEKS 360) | | | | | |
| Renew problem Attic | CORE centered interactive question bank | 1 | \$995.00 | 1 | \$995.00 | \$995.00 |
| Renew Deltamath Plus | Teacher created online assessments, | | | | | |
| | support videos, student reinforcement/ | | | 1 | \$900.00 | \$900.00 |
| | immediate feedbkack | | | | | |
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| | | | \$995.00 | | Page # 41 | \$12,139.00 |

| | | (3) Function | 1 | A2121 | | | |
|-----------------------------------|-----------------------------|--------------|--------------|-------|----------|---------------|--|
| | Math | Object | <u> </u> | _ | 4100 | | |
| | Department | | escription _ | | | Travel | |
| High School | | | | | | | |
| | | Unit | Cost | Unit | Cost | Total | |
| Description | Rationale | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| BOCES / other/AMTNYS | NYS/CCSS Curriculum Updates | | \$250.00 | 1.00 | \$250.00 | \$250.00 | |
| College Board | AP updating | | \$200.00 | 1 | \$200.00 | \$200.00 | |
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| N - for New | | | \$450.00 | | | - \$450.00 | |
| R - for Replacement / S - for Sam | ne e | | \$45U.UU | | Page # 4 | | |

| | | Function | n | | | A2121 | |
|---|---|----------|----------|----------|-------|----------------------------------|---------------------------------------|
| | Math | Object | | | | 4500 | |
| | Department | Object [| Desc | ription | | | Materials |
| High School | | | | | | | |
| | | Unit | | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | | 21-22 | 22-23 | 22-23 | 22-23 |
| AP Review Books | AP Review Books | 25 | \$ | 3,750.00 | 150 | \$30.00 | \$4,500.00 |
| | (for Calculus & Stat courses) | | | | | . = | |
| Batteries | Battery Packs for calculators | 3 | \$ | 270.00 | 2 | \$90.00 | \$180.00 |
| Calculators | update and replace aged/missing units | 2 | \$ | 6,600.00 | 2 | \$3,300.00 | \$6,600.00 |
| | teacher bundles provide 30 calculators | | | | | | |
| | teacher posters and activity updates | | | | | | |
| <u>.</u> | T1 calculator accessories (charging stations, | 1 | \$ | 350.00 | 1 | \$350.00 | \$350.00 |
| | plugs) | | | | | | |
| Regents Prep Books | Algebra | 3.00 | \$ | 600.00 | | \$30.00 \$90.00 \$3,300.00 | \$0.00 |
| | Geometry | 3 | | 600.00 | | | \$0.00 |
| | A2 / Trigonometry | 3 | \$ | 300.00 | | | \$0.00 |
| - · · · · · · · · · · · · · · · · · · · | Delivery | | | | | | |
| | | | | | | | |
| Teacher materials for CORE | Materials & supplies | 1 | \$ | 650.00 | 1 | \$650.00 | \$650.00 |
| | for curriculum implementation | | | | | | |
| | (Materials for interactive notebooks, flipped | | | | | | · · · · · · · · · · · · · · · · · · · |
| <u> </u> | classroom, etc.) | | <u> </u> | | | | |

\$ 13,120.00 \$12,280.00 Page # **43**

| · | | Function | on | | A2121 | |
|-------------------------|--|----------|-------------|-------|--------|-----------|
| | Math | | | _ | 4800 | |
| | Department | Object | Description | | | Textbooks |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Bedford Freeman & Wirth | AP Calc Updated Text & Online Resources | 1.00 | \$8,448.00 | | | \$0.00 |
| | 6 years 60 Textbook | | | | | |
| 284140 | D. O.L. H. J. W. T. J. D. | | 640,000,00 | | | 40.00 |
| SAAVAS | Pre-Calc MathXL Text Resources | <u> </u> | \$10,890.00 | | | \$0.00 |
| | AP Stat and Intro to Stat (Beacon Program) | 1 | \$8,688.59 | | | \$0.00 |
| | One year acces | | | | | |
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| | | | \$28,026.59 | | Page # | \$0.00 |

HIGH SCHOOL BUDGET MUSIC

2022-2023

| FUNCTION | 2021- BUI | 2022 DGETED | ligo labella | 2-2023 ROPOSED | UDGET TO OPOSED | % CHANGE | RATIONALE |
|------------------------|--------------|----------------|--------------|-------------------|-----------------------|-------------|---|
| A2122.2 - EQUIPMENT | \$ | 9,203.00 | \$ | 6,628.72 | \$ (2,574.28) | | Instruments needed for expanded instrumentation, replacement of old instruments and growth of piano course offering |
| A2122.4 - CONTRACTUAL | \$ | 31,920.00 | \$ | 33,420.00 | \$ 1,500.00 | 4.7% | |
| A2122.41 - TRAV/CONF | \$ | 4,600.00 | \$ | 4,800.00 | \$ 200.00 | 0.04 | Added NYSBDA Dues |
| A2122.43 - FIELD TRIPS | \$ | - | | | \$ - | #DIV/0! | |
| A2122.45 - SUPPLIES | \$ | 18,831.50 | \$ | 17,851.82 | \$ (979.68) | -5.20% | Insturment, supplies and music updating needs to replace old materials |
| A2122.48 - TEXTBOOKS | \$ | _ | | | \$ <u> </u> | #DIV/0! | |
| TOTALS | \$ | 64,554.50 | \$ | 62,700.54 | \$ (1,853.96) | -2.9% | |

| | | Function | | | A 2122 | | |
|---|---------------------------------------|------------------|--------------|--------------|----------------|-------------------------|--|
| | Music | Object | | - | 2000 | | |
| | Department | Object D | escription | | | Equipment | |
| High School | | Unit | Cost | Unit | Cont | T-1-1 | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | Cost 22-23 | Total 22-23 | |
| Yamaha Alto Saxophone-Model:YAS-26 | Replacing old and worn out instuments | | | 2 | \$1,017.28 | \$2,034.56 | |
| Jupiter Baritone-Model:JEP700 | Needed for expanded instrumentation | | | 2 | \$1,198.08 | \$2,396.16 | |
| Bellafina Musicale Series Bass Outfit | Needed for expanded instrumentation | | | 2 | \$1,099.00 | \$2,198.00 | |
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| Jupiter JBS1000 Deluxe Baritonw Saxophone | Needed for expanded instumentation | 1 | \$2,845.00 | | | <u>-</u> | |
| Jupiter JTU700 Series 3-valve BBb Tuba Lacque | · | 2 | \$4,400.00 | | | - | |
| YCL-221Student Bass Clarinet with low Eb Reg | i - | 1 | \$1,958.00 | 1 | | _ | |
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| | <u> </u> | <u> </u> | \$9,203.00 | | Total Page # 4 | \$6,628.72 46 | |

| | | Function | | A 2122 | | | | |
|---|--|----------|--------------------|---------------------------------------|-----------------|-------------|--|--|
| | Music | | | | | | | |
| | Department | Object D | escription _ | Contractu | | | | |
| High School | · | - | | · · · · · · · · · · · · · · · · · · · | | | | |
| - | | Unit | Cost | Unit | Cost | Total | | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | | |
| SCMEA, NYSCAME, HMEAStudent Fees | Student participation in music festivals | 75 | \$2,250.00 | 75 | \$30.00 | \$2,250.00 | | |
| NYSSMA ALL-STATEStudent Fees | Student participation in music festivals | 2 | \$2,000.00 | 2 | \$1,000.00 | \$2,000.00 | | |
| NYSSMA HMEA ACDA SCMEATeacher Membership Fees | additional memberships required | 23 | \$1,150.00 | 23 | \$50.00 | \$1,150.00 | | |
| Stephen DickmanS Pianos tuning/repair | Regular tuning and maintenance | 15 | \$2,250.00 | | | | | |
| Piano Technician TBD- 5 Pianos Tuning repair | Regular tuning and maintenance | i | | 15 | \$250.00 | \$3,750.00 | | |
| Piano Accompanist Fees, Concerts, Rehearsals | Accompanists for rehearsals and performances | | ¢r.000.00 | 1 | ¢5 000 00 | ĆE 000 00 | | |
| NYSSMA—Solo Festival Grades 4-12 | | 1 125 | \$5,000.00 | | \$5,000.00 | \$5,000.00 | | |
| ACDA student fees | Student participation in music festivals | 135 | \$4,050.00 | | | \$4,050.00 | | |
| ACDA student rees | | 5 | \$2,700.00 | 6 | \$450.00 | \$2,700.00 | | |
| Tri-M music honor society chapter fee | cost of annual chapter charter | | \$150.00 | 1 | \$150.00 | \$150.00 | | |
| Family Melodγ Center | instrument maintenance and repairs | 1 | 10,000.00 | 1 | \$10,000.00 | \$10,000.00 | | |
| Charles Ware | maintenance and repairs | 1 | 1,500.00 | 1 | \$1,500.00 | \$1,500.00 | | |
| NYSBDA student fees | student participation in honors music festival | 1 | 870.00 | 3 | \$290.00 | \$870.00 | | |
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| | _ | I | \$31,920.00 | 1 | TOTAL Page # 47 | \$33,420.00 | | |

| | | Functio | n | | A 2122 | | |
|------------------------------------|--|-------------|---------------|----------|-----------------|------------|--|
| | Music | Object | | | 4100 | | |
| | Department Department | Object | Description _ | | | Travel | |
| High School | • | • | | | | | |
| | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| NAfME All-Eastern Conference | Same as the prior year | 1 | \$1,200.00 | 1 | \$ 1,200.00 | \$1,200.00 | |
| ACDA Choral Conductors Conference | Same as the prior year | 1 | \$1,500.00 | 1 | \$ 1,500.00 | \$1,500.00 | |
| NYSSMA All-State Winter Conference | Same as the prior year | 1 | \$1,500.00 | 1 | \$ 1,500.00 | \$1,500.00 | |
| NYSCAME Administrators meetings | Same as the prior year+ added mileage | 10 | \$400.00 | 10 | \$ 40.00 | \$400.00 | |
| NYSBDA Band Directors Conference | Increased opportunity for student festival | | | 1 | \$ 200.00 | \$200.00 | |
| | participation | | | | | | |
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| | · · · · · · · · · · · · · · · · · · · | <u> </u> | \$4,600.00 | | TOTAL Page # 48 | \$4,800.00 | |

| | | Functio | n | | A 2122 | |
|---|--|---------|-------------|-------|------------|------------|
| | | Object | | | 4500 | |
| | Department | Object | Description | | | Supplies |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Concert Music Winter/Spring Grades 9-12 | Update Music Library | 1 | \$3,450.00 | | \$4,000.00 | \$4,000.00 |
| NYSSMA Music (Orchestra) | Update Music Library | 10 | \$150.00 | 1 | 7 | \$250.00 |
| NYSSMA Music, Method Books (Band,Chorus) | Update Music Library | 1 | \$500.00 | 2 | \$500.00 | \$1,000.00 |
| Orchestra Supplies, Rosin, Strings, Bows | Update Supplies | 1 | \$719.00 | 1 | \$1,000.00 | \$1,000.00 |
| Band Supplies, Reeds, Valve Oil, Sticks, Grease | Update Supplies | 1 | \$3,400.00 | 1 | \$4,000.00 | \$4,000.00 |
| Music Award Plaques | Same as the prior year | 5 | \$325.00 | 5 | \$65.00 | \$325.00 |
| NYSSMA Medals | Same as the prior year | 50 | \$350.00 | 45 | \$7.00 | \$315.00 |
| Wegner Student Chair | Replacing chairs in Chorus room | 200 | \$1,020.00 | 20 | \$51.00 | \$1,020.00 |
| Tri-m cords, pins and certificates | | 1 | \$350.00 | 1 | \$350.00 | \$350.00 |
| Hamilton KB50 folding music stands | for performances outside school | 1 | \$420.00 | 12 | \$35.00 | \$420.00 |
| Jupiter Alto Saxophone | Needed for replacing old wornout | | | 3 | \$755.69 | \$2,267.07 |
| Performance Bell Covers | PPE for student Safety While Playing | | | 100 | \$16.95 | \$1,695.00 |
| Music Masks | PPE for student Safety While Playing | | | 85 | \$10.95 | \$930.75 |
| Flute masks | PPE for student Safety While Playing | | | 20 | \$13.95 | \$279.00 |
| RUMBLW 100 1x12 100W Bass Combo Amp Reg. | Replacing a broken amplifier Jazz Band | | \$255.00 | | | |
| Franz Hoffmann Maestro Violin Outfit | needed to replace aging and worn | 2 | \$998.00 | | | |
| Zildjian Classic Orchestral Selection | Needed for expanded instrumentation | 1 | \$196.00 | | | |
| Student subscriptions | assessments, sight reading, music | 1 | \$2,750.00 | | | |
| Teacher subscriptions | notation | 3 | \$600.00 | · | | |
| two pocket folders from roaring spring | for chorus for holding sheet music | 200 | \$100.00 | | | |
| Barcus Berry vibrato-ae series acoustic elec. | outfitting violists in Far East Fiddle | 1 | \$450.00 | | | |
| Performance Bell Covers | PPE for student Safety while playing | 1 | \$1,398.50 | | | |
| Music Masks and Flute Masks | PPE for student Safety while playing | 1 | 1,400.00 | | | |
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\$18,831.50

TOTAL \$17,851.82 Page # 49

| | | Functio | າ | | A 2122 | | |
|----------------|-------------|-------------|-------------|-------|-------------|------------|--|
| | Music ** | Object | | | 1800 | Textbooks | |
| | Department | Object [| Description | 1 | | | |
| High School | · | • | | | | | |
| | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
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| | <u> </u> | | | | TOTAL | - | |
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HIGH SCHOOL BUDGET SCIENCE

2022-2023

| FUNCTION | 2021-20 BUDG | 22 ETED | | -2023 OPOSED | 9 (100,65) 38 (100,65) 17 (20,65) | JDGET TO OPOSED | % CHANGE | RATIONALE |
|------------------------|-----------------|------------|----|-----------------|---|-----------------------|-------------|---|
| A2123.2 - EQUIPMENT | \$ | - | \$ | - | \$ | - | #DIV/0! | |
| | | | _ | | | | 1 | Proposing to reduse monies in Supplies in the 2022-23 SY to utilize instead in Contractual, to offset cost of subscription |
| A2123.4 - CONTRACTUAL | \$ | 5,470.00 | \$ | 6,400.00 | \$ | 930.00 | 17.0% | renewal to Starry Night program |
| A2123.41 - TRAV/CONF | \$ | 1,000.00 | \$ | 1,000.00 | \$ | | 0.00 | |
| A2123.43 - FIELD TRIPS | \$ | - | | | \$ | - | #DIV/0! | |
| | | | | | | | | Proposing to order Study Guides/Review Books for all AP Envoirnmental Scienc & AP Physics students. These are designed for use with our textbooks and are aligned with recent changes to the AP cirriculum. Also proposing to increase the budget for Methods in Research, as the enrollment over the past few years has more |
| A2123.45 - SUPPLIES | \$ | 36,800.00 | \$ | 47,070.00 | \$ | 10,270.00 | 27.91% | than doubled. |
| A2123.48 - TEXTBOOKS | \$ | - | \$ | - | \$ | _ | #DIV/0! | |
| TOTALS | \$ | 43,270.00 | \$ | 54,470.00 | \$ | 11,200.00 | 25.9% | |

| | | Function | | | · · · · · · · | |
|---|-------------|--|--------------|--|---------------|--|
| | Science | Ohiect | | - : | A2123 2000 | |
| | Department | Object D | escription _ | - ' | | aquinment |
| High School | Doputment | Object b | | | equipment | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| | | Functi | on | A2123 | | | |
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| | Science | | | | 4000 | | |
| | Department | | Description | | | contractual | |
| High School | | • | • | | | | |
| | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| | | - | - | | | - | |
| Microscope Repair and Maintenance | yearly maintenance | 1 | \$1,000.00 | 1 | \$1,000.00 | \$1,000.00 | |
| Research competition fees | Long Island Science and Engineering Fair | 1 | \$2,000.00 | 10 | \$200.00 | \$2,000.0 | |
| | and Long Island Science Congress | 1 | \$450.00 | 1 | \$450.00 | \$450.00 | |
| Website subscriptions | Wizard, AP insight | 1 | \$1,650.00 | 1 | \$1,650.00 | \$1,650.00 | |
| | Nearpod | 1 | 250.00 | | | | |
| *** ** ******************************* | Common Curriculum | 1 | 120.00 | | | · | |
| Simulation Curriculum | Renewal of subscription for | | | 1 | \$1,300.00 | \$1,300.00 | |
| | Sim. Curriculum (Starry Night)- | | | | | _ | |
| | Astonomy Resource | | | | | - | |
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| | | | \$5,470.00 | <u> </u> | | \$6,400.0 | |
| | | | ¥5, 1, 5.00 | | Page #53 | | |

| | | Function | 1 | | A2123 | |
|-------------|---|---------------|---------------|---------------|---------------|----------------|
| | Science | Object | | _ | | |
| | Department | | escription _ | | conference | |
| High School | | | | | | |
| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total 22-23 |
| Conferences | teacher training for new state curriculum | 1.00 | \$1,000.00 | 1.00 | \$1,000.00 | \$1,000.00 |
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| | | | \$1,000.00 | | Page #54 | \$1,000.00 |

| | | Function | 1 | | A2123 | | |
|---|--|----------|-------------|-------|-------------|-------------|--|
| - | Science | Object | | | 4500 | | |
| | Department | Object D | escription | _ | _ | materials | |
| High School | | | | | | | |
| Vendor | Description | Unit | Cost | Unit | Cost | Total | |
| vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| <u></u> | for laboratory experiences supplying 12 | | | | | | |
| EdData Bid Booklet-Consumable Art Supplies | classrooms | 1 11 | 634 300 A0 | 42 | \$3,000,00 | ¢34 000 00 | |
| EdData Bid Booklet-Science Supplies | for curriculum supporting activities | 11 | \$24,200.00 | 12 | \$2,000.00 | \$24,000.00 | |
| Science Supplies- Livinf and Preserved Specimens | | | \$1,100,00 | 12 | \$75.00 | \$900.00 | |
| Science Supplies- Livin and Freserved Specimens | for laboratory experiences used soley for supplying Methods & Research | 1 | \$1,100.00 | 1 | \$970.00 | \$970.00 | |
| Methods & Research student supplies | Projects | 1 | \$10,000.00 | 1 | \$17,000.00 | \$17,000.00 | |
| | | | , | | | | |
| Riverhead Building Supply | Reflective Sand and Lumber for interactive | 1 | \$400.00 | | \$0.00 | \$0.00 | |
| | Virtual topographic map | | | | | | |
| | Strive for a 5:Preparing for the AP | | · | | | | |
| | Enviornmental Science Exam | | | | | | |
| Padford From 9 Worth HC Bublisham | Review/Workbook | | | | 4 | | |
| Bedford, Freeman & Worth-HS Publishers | Review/workbook | | | 80 | \$35.00 | \$2,800.00 | |
| | Strive for a 5:Preparing for the AP Physics | | | | | | |
| Bedford, Freeman & Worth-HS Publishers | Course Exam Review/Workbook | | | | 40- 00 | 44 400 00 | |
| bediord, Freeman & Worth-H5 Publishers | Codise Exam Review/ Workbook | | | 40 | \$35.00 | \$1,400.00 | |
| utilized instead in Contractual, to offset cost of | | - | | - | | | |
| Simulation Curriculum Program. Budget lines in | | | | i | | | |
| Supplies that are decreasing are as follows: \$400 from | | | | | | | |
| RBS, \$200 from EdData Science Supplies, \$200 from | | | | | | | |
| Ed-Data Art Supplies, \$130 from Science Living | | 1 | | | | | |
| Specimens. | | 1 | | | | | |
| Budget lines in Contractual that are decreasing to pay | | | | | i | | |
| for balance of Simulated Curriculum are as follows: | | | | | | | |
| \$120 from Common Curriculum and \$250 from | | | | ļ | | | |
| Nearpod. | | | | | | | |
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| N - for New R - for Replacement / S - for Same | | | \$36,800.00 | | D+++ #FF | \$47,070.00 | |
| represent / 3 - for same | | | | | Page #55 | | |

| | | Function | | | A2123 | | |
|-----------------------------|--------------------------------------|----------|------------|-------|-----------|----------|--|
| | Science | Object | | | 4800 | | |
| | Department | | escription | | textbooks | | |
| High School | | | | | | | |
| | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| replacement texts as needed | replace or purchase additional books | - | - | - | - | - | |
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HIGH SCHOOL BUDGET PUBLICATIONS

2022-2023

| FUNCTION | 2021-2022 BUDGETED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|------------------------|-----------------------|-----------------------|--------------------------|-------------|-----------|
| A2124.2 - EQUIPMENT | \$ - | | \$ - | #DIV/0! | |
| A2124.4 - CONTRACTUAL | \$ 5,000.00 | \$ 5,000.00 | \$ - | 0.0% | |
| A2124.41 - TRAV/CONF | \$ - | \$ - | \$ - | #DIV/0! | |
| A2124.43 - FIELD TRIPS | \$ - | | \$ - | #DIV/0! | |
| A2124.45 - SUPPLIES | \$ - | | \$ - | #DIV/0! | |
| A2124.48 - TEXTBOOKS | \$ - | | \$ - | #DIV/0! | |
| TOTALS | \$ 5,000.00 | \$ 5,000.00 | | 0.0% | |

| | | Function | າ | | A2124 | • |
|----------------------------------|---|----------|-------------|-------------------|--|-------------|
| 1 | Publications | Object | | | .4 | |
| | Department | | Description | | | Contractual |
| High School | · | • | | | - | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Print Corp | Printing of school literary newspaper | | \$3,000.00 | 1 | \$3,000.00 | \$3,000.00 |
| Columbia Scholastic Press Assoc. | registration fee to Columbia Scholastic Press | | \$1,500.00 | 1 | \$1,500.00 | \$1,500.00 |
| Columbia Scholastic Press Assoc. | entry fees/membership to Columbia | | \$500.00 | 1 | \$500.00 | \$500.00 |
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|-------------|--------------|----------|-------------|----------|--------|--------|
| | Publications | | | | .41 | |
| | Department | | Description | | | Travel |
| High School | · | • | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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HIGH SCHOOL BUDGET SOCIAL STUDIES

2022-2023

| FUNCTION | 2021-2022 BUDGETED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|------------------------|-----------------------|-----------------------|--------------------------|-------------|-----------|
| A2125.2 - EQUIPMENT | \$ - | \$ - | \$ - | #DIV/0! | |
| A2125.4 - CONTRACTUAL | \$ 710.00 | \$ 710.00 | \$ - | 0.0% | |
| A2125.41 - TRAV/CONF | \$ 5,200.00 | \$ 5,200.00 | \$ - | 0.00 | |
| A2125.43 - FIELD TRIPS | \$ - | | \$ - | #DIV/0! | |
| A2125.45 - SUPPLIES | \$ 12,897.50 | \$ 12,897.50 | \$ - | 0.00% | |
| A2125.48 - TEXTBOOKS | \$ 6,750.00 | \$ 6,750.00 | \$ - | 0.00% | TEXTBOOKS |
| TOTALS | \$ 25,557.50 | \$ 25,557.50 | \$ | 0.0% | |

| | | Function | | 2125 | | |
|--------------|---------------------------------------|----------|----------------------|--|-------|--|
| | Social Studies | Object | | _ | 2000 | |
| | Department | Object D | Object Description _ | | | equipment |
| High School | High School | | | | | |
| - | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| | | Function | າ | | 2125 | |
|------------------------------------|---|----------|---------------|--|-------------|--------------|
| | Social Studies | Object | | | 4000 | |
| | Department | Object [| Description _ | (| contractual | |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| Subscription National Council SS | Monthly magazine on Social Studies Education | 1 | \$110.00 | 1 | 110 | \$110.00 |
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| Membershp for various associations | costs associated with attending conferences | 3 | \$600.00 | 3 | 200 | \$600.00 |
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| | | Function | 1 | _ | | |
|--|---|----------|--------------|-------|-------------|-------------------------|
| | Social Studies | Object | | | | |
| | Department | Object [| escription _ | | | T&C |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Long Island Council for the Social Studies | professional growth | 2.00 | \$250.00 | 2.00 | \$125.00 | \$250.00 |
| Annual Conference | | | | | | |
| AP Conference | professional growth (changes in both AP World | 2 | \$2,950.00 | 2 | \$1,475.00 | \$2,950.00 |
| | and US) potential start of Pre-A Ancient | | | | | |
| Regional Conferences (PTC, BOCES) | professional growth, redesign Global & US | 5 | \$750.00 | 5 | \$150.00 | \$750.00 |
| travel associated with conferences | | 1 | \$250.00 | 1 | \$250.00 | \$250.00 |
| | | | | | | |
| AP summer institute/workshop | professional growth | 1 | \$1,000.00 | 1 | \$1,000.00 | \$1,000.00 |
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| | | | \$ 5,200.00 | | Page # 6 | \$ 5,200.00 3 |

| | | Function | | | 2125 | |
|-------------------------------|--------------------------------------|----------|-------------|-------|----------|-------------|
| | Social Studies | Object | | | 500 | |
| | Department | Object D | escription | | ı | Mat.& Sup |
| High School | | • | | | | • |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Review books | US & Global Regents Review | 450 | \$5,400.00 | 12 | \$450.00 | \$5,400.00 |
| Doc. Readers | needed to supplement text | 275 | \$1,250.00 | 25 | \$50.00 | \$1,250.00 |
| Doc. Redders | needed to supplement text | 2/3 | 71,230.00 | 23 | \$30.00 | 71,230.00 |
| AP. Eco Work Books | Used In AP Eco class, National Counc | 50 | \$1,247.50 | 50 | \$24.95 | \$1,247.50 |
| AP review books, US and World | AP review, US and World | 250 | \$5,000.00 | 250 | \$20.00 | \$5,000.00 |
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| | | | \$12,897.50 | | | \$12,897.50 |

| | | Function _ | <u>.</u> | | 2125 | | |
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| | Social Studies | Object _ | | 4800 | | | |
| | Department | Object Des | cription | textbook | | | |
| High School | | | | | | | |
| | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| | larger incoming classes - replace books lost/ | 30 | \$6,750.00 | 30.00 | \$225.00 | \$6,750.00 | |
| | not returned | | | | | | |
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HIGH SCHOOL BUDGET DRAMA

2022-2023

| FUNCTION | 2021-2022 BUDGETED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|------------------------|-----------------------|-----------------------|--------------------------|-------------|-----------|
| A2806.2 - EQUIPMENT | \$ - | | \$ - | #DIV/0! | |
| A2806.4 - CONTRACTUAL | \$ 24,937.00 | \$ 24,937.00 | \$ - | 0.0% | |
| A2806.41 - TRAV/CONF | \$ - | | \$ - | #DIV/0! | |
| A2806.43 - FIELD TRIPS | \$ - | | \$ - | #DIV/0! | |
| A2806.45 - SUPPLIES | \$ 7,200.00 | \$ 7,200.00 | \$ - | 0.00% | |
| A2806.48 - TEXTBOOKS | \$ - | | \$ - | #DIV/0! | |
| TOTALS | \$ 32,137.00 | \$ 32,137.00 | \$ | 0.0% | |

| | | Function | | | A2806 | |
|--|---------------------------------------|----------|------------|--|------------|-----------------------|
| | Drama | | | | 4000 | |
| | Department | Object D | escription | | | Contract. |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Wireless Sound | sound for spring musical | | \$5,900.00 | 1 | +0,000.00 | |
| Coreography | · · · · · · · · · · · · · · · · · · · | | \$1,000.00 | 1 | 7-, | \$1,000.00 |
| MTI | theatrical rights for spring musical | | \$3,500.00 | | | |
| Costume America | costumes for spring musical | | \$3,500.00 | | \$3,500.00 | |
| Salaries for out of district personnel | | | \$8,880.00 | 1 | \$6,780.00 | \$6,780.00 |
| | scenic design services | | \$2,157.00 | 1 | \$2,157.00 | \$2,157.00 |
| | | | | | _ : | \$0.00 |
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| | | | 24,937.00 | | Page # 6 | 24,937.00 7 |

| | | Function | | | A2806 | |
|-----------------|----------------------|--------------|------------------|-------|------------|---------------------------------------|
| | Drama | | | | 4500 | |
| | Department | | escription | | <u>.</u> | Supplies |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| various vendors | props and set design | | \$2,550.00 | 1.00 | \$2,550.00 | |
| RBS | set construction | | \$2,000.00 | 1 | \$2,000.00 | |
| Lighting board | | | \$1,700.00 | 1 | \$1,700.00 | |
| Backdrops | | | \$950.00 | 1 | \$950.00 | \$950.00 |
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HIGH SCHOOL BUDGET LIBRARY

2022-2023

| FUNCTION | 2021-2022 | 2022-2023 | BUDGET TO | % | |
|------------------------|--------------|--------------|---------------|---------|-----------|
| | BUDGETED | PROPOSED | PROPOSED | CHANGE | RATIONALE |
| A2610.2 - EQUIPMENT | \$ - | \$ - | \$ - | #DIV/0! | |
| A2610.4 - CONTRACTUAL | \$ 7,860.50 | \$ 7,860.50 | \$ - | 0.0% | |
| A2610.41 - TRAV/CONF | \$ 400.00 | \$ 400.00 | \$ - | 0.00 | |
| A2610.43 - FIELD TRIPS | \$ - | | \$ - | #DIV/0! | |
| A2610.45 - SUPPLIES | \$ 3,592.00 | \$ 2,092.00 | \$ (1,500.00) | -41.76% | |
| A2610.452 - BOOKS/PER. | \$ 1,500.00 | \$ 2,331.50 | \$ 831.50 | 55.43% | |
| TOTALS | \$ 13,352.50 | \$ 12,684.00 | \$ (668.50) | -5.0% | |

| | | Function | 261 0 | | | |
|---------------------------------------|-------------|----------|--------------|--|--------------|--|
| | Library | Object | | | 2000 | |
| | Department | Object D | escription | | | Equipmen |
| High School | | | | | | |
| Vendor | Description | Unit | Cost | Unit | Cost | Total |
| vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| | | Functio | n | _ | 2610 | |
|---------------------|---|----------|---------------|--|--------------|--|
| | Library | | | | 4000 | |
| | Department | Object I | Description _ | | | Contractual |
| High School | · | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Digital Periodicals | Needed for a variety of classes, as well as to | | | | | - |
| | support independent reading. | 1 | \$640.00 | 1 | <u> </u> | \$640.00 |
| Membership ALA | Professional library organization to keep current | 1 | \$200.00 | | 7 | \$200.00 |
| Membership YALSA | Professional library organization to keep current | 1 | \$50.00 | 1 | | \$50.00 |
| Membership NYLA | Professional library organization to keep current | 1 | \$150.00 | 1 | \$150.00 | \$150.00 |
| World Book Online | Online database focusing on differentiated | | | | | |
| • | instruction and used for ELLs and students | | | | | |
| · | with special needs - building wide | 1 | \$1,084.00 | 1 | \$1,084.00 | \$1,084.00 |
| Newsbank | Database used for research from all disciplines | | | | | |
| | to enhance instruction | 1 | \$4,236.50 | 1 | \$4,236.50 | \$4,236.50 |
| JSTOR | Database available to all students and faculty | | | | | |
| | touching upon various subject areas. | 1 | \$1,500.00 | 1 | \$1,500.00 | \$1,500.00 |
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|--------------------------------|--|--|---------------|--|-------------|-------------|
| | Library | Object | | | 4100 | |
| | Department | | Description | | · | T/C |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | .00 \$50.00 |
| SLS Liaison Meetings | As the district liaison, I attend 4 liaison meetings | | | | | |
| | throughout the school year to keep up to collabora | te | | | | |
| | with other professionals. | 1 | \$50.00 | 1 | \$50.00 | \$50.00 |
| NYSCSS/NYS4A Annual convention | This 3-day convention will give me the | | | | | |
| | opportunity to participate in sessions and clinics | 1 | \$350.00 | 1 | \$350.00 | \$350.00 |
| | focusing on information and media literacy, | | | | | |
| | empowering all students, | | | | | |
| | technology and innovation | | | | | |
| | and leadership and learning. | | | | | - |
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|---|---|----------|---------------|----------|--|------------------------------------|--|
| | Library | Object | | | 4500 | | |
| · | Department | Object (| Description _ | | | Materials | |
| High School | | | | | | Supplies | |
| | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| Digital content (ebooks, digital | Technology tools to enhance and enrich all sub | ject | | | | | |
| audiobooks) | areas and support students who may need add | litional | | _ | | | |
| | support and accomodations. | 1 | \$2,600.00 | 1 | \$1,100.00 | \$1,100.00 | |
| Various library materials and supplies | Items used for library operations, reading pron | notion, | | | | \$1,100.00 \$600.00 \$392.00 | |
| | displaying student work, and book repair. | 1 | \$600.00 | 1 | \$600.00 | \$600.00 | |
| | new equipment is needed to showcase | 1 | \$392.00 | 1 | \$392.00 | \$392.00 | |
| | student work | | · | | | | |
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| | ! | | \$3,592.00 | <u> </u> | J | \$2,092.00 | |
| | | | - • | | Page # 7 | 73 | |

| ··· <u>-</u> · | Function Library Object | | | | 2610 | · i |
|---------------------------------------|---|--------|---------------|-------|------------|-------------|
| | Library | Object | | | 4820 | |
| | Department | Object | Description _ | - | | Books |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Books | Updated books needed to replace outdated boo | ks. | | | | |
| | Need new books to encourage reading. | | | | | |
| | New books needed to support curriculum and | | | | | |
| | research projects. These books are needed and | | | | | |
| | used for the entire school. | | \$1,500.00 | 1 | \$2,331.50 | \$2,331.50 |
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| | | • | \$1,500.00 | | | \$2,331.50 |
| | | | . , | | Page # 7 | 4 |

| | | Function | Function | | | 2610 | | | |
|-------------------|-------------|-------------|--------------|-------|-------|-------------|--|--|--|
| | Library | Object | | _ | | | | | |
| | Department | | escription _ | | | Periodicals | | | |
| High School | | | | | | | | | |
| , <u>-</u> . | | Unit | Cost | Unit | Cost | Total | | | |
| /endor | Description | 20-21 | 20-21 | 21-22 | 21-22 | 21-22 | | | |
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HIGH SCHOOL BUDGET COMMUNICATIONS 2022-2023

| FUNCTION | 2021-2022 BUDGETED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|------------------------|-----------------------|-----------------------|--------------------------|-------------|-----------|
| A2620.2 - EQUIPMENT | \$ - | \$ 4,497.00 | \$ 4,497.00 | #DIV/0! | |
| A2620.4 - CONTRACTUAL | \$ - | | \$ - | #DIV/0! | |
| A2620.41 - TRAV/CONF | \$ - | | \$ - | #DIV/0! | |
| A2620.43 - FIELD TRIPS | \$ - | ` | \$ - | #DIV/0! | |
| A2620.45 - SUPPLIES | \$ 2,145.00 | \$ 1,995.00 | \$ (150.00) | -6.99% | |
| A2620.48 - TEXTBOOKS | \$ - | | \$ - | #DIV/0! | |
| TOTALS | \$ 2,145.00 | \$ 6,492.00 | \$ 4,347.00 | 202.7% | |

| | | Function Object | | 2620 | | | |
|---------------------------------------|----------------|--------------------|-------------|--|----------|-------------------|--|
| | Communications | | | 2 | | | |
| | Department | | | ı | | q u ipment | |
| ligh School | | | | | | | |
| | | Unit | Cost | Unit | Cost | Total | |
| /endor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| B=H Photo | Camcorders | i I | - | 3.00 | 1,499.00 | 4,497.00 | |
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| | | Function | n | A2620 | | | |
|-----------------------------|---|-----------|-------------|-------|----------|-------------|--|
| | Ed.TV, MediaCommunications | Object | | | .40 | | |
| | Department | | Description | | | Contractual | |
| High School | · | • | • | | | | |
| | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| Media Arts Registration Fee | registration | 1 | \$150.00 | 1.00 | \$0.00 | \$0.00 | |
| | | | | | | | |
| | The last time this was budgeted for was | | | | | | |
| | 20-21 SY | | | | | | |
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| | *************************************** | <u></u> - | \$150.00 | | | \$0.00 | |
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| | | Functio | on | | A2620 | | |
|---------------------------------------|---|-------------|--------------------------|--------------|--|-------------|--|
| | Ed.TV, MediaCommunications | | | _ | .45 | | |
| | Department | | Description | | | MatSupl | |
| High School | • | • | · · · · · · | | | | |
| | | Unit | Cost | Unit | Cost | Total | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| Ed-Data | | 1.00 | \$2,145.00 | 1.00 | \$1,995.00 | \$1,995.00 | |
| Valient National AV | Photo/video tripod | | | | | | |
| Valient National AV | SanDisk SD card 8GB | | | | | | |
| Cascade, School Specialty, Dick Blick | supplies, paper, pens, markers, glue, color | <u> </u> | | | | | |
| | pencils | | | | <u> </u> | | |
| | batteries, tapes | | | | | | |
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| | | | \$2,145.00 | | | \$1,995.00 | |
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HIGH SCHOOL BUDGET GUIDANCE

2022-2023

A2810

| | r programa | | | | Bl | JDGET | | |
|------------------------|------------|-----------|------|------------------|-----------------------|------------|---------|-----------|
| FUNCTION | 2021-20 |)22 | 2022 | -2023 | 110 18 2 20 100 Ao | TO | % | |
| | BUDO | SETED | PR | OPOSED | PR | OPOSED | CHANGE | RATIONALE |
| A2810.2 - EQUIPMENT | \$ | - | \$ | - | \$ | _ | #DIV/0! | |
| A2810.4 - CONTRACTUAL | \$ | 7,000.00 | \$ | 4,434.00 | \$ | (2,566.00) | -36.7% | |
| A2810.41 - TRAV/CONF | \$ | 2,325.00 | \$ | 2,325.00 | \$ | - | 0.00 | |
| A2810.43 - FIELD TRIPS | | | | | \$. | - | #DIV/0! | , , , , |
| A2810.45 - SUPPLIES | \$ | 3,900.00 | \$ | 4,500.00 | \$ | 600.00 | 15.38% | |
| A2810.48 - TEXTBOOKS | \$ | _ | | | \$ | - | #DIV/0! | |
| TOTALS | \$ | 13,225.00 | \$ | 11,259.00 | \$ | (1,966.00) | -14.9% | |

| | | Function | າ | _ | A2810 | |
|---|--|----------|---------------|----------|------------|-------------|
| | Guidance | Object | | | 4000 | |
| | Department | Object [| Description _ | | (| Contractual |
| High School | | | | | | |
| | | Unit | Cost | Unit | Cost | Total |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Guidance Direct | guidance resource tool | | \$2,100.00 | 1 | \$2,500.00 | \$2,500.00 |
| Guest speakers for various college nights | honorarium fees | | \$200.00 | 1 | | \$200.00 |
| Membership Fees | membership fees for various counseling assoc. | | \$1,200.00 | 1 | | \$1,734.00 |
| NAVIANCE | computer program for student/college data | | \$2,700.00 | 1 | | \$0.00 |
| Postage | postage for various mailings | | \$800.00 | 0 | | \$0.00 |
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| | | | \$7,000.00 | | Page # 81 | \$4,434.00 |

| | | Functio | n | | A2810 | | |
|--------------------|----------------------------------|-------------|-------------|-------|--|-------------|--|
| | Guidance | Object | | | 4100 | | |
| | Department | Object I | Description | | | Travel | |
| High School | | | | | | | |
| | | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | |
| Description | Rationale | Quanti | • | | Price | Total | |
| Lynne Brown | college tours, LICAC conferences | | \$575.00 | | \$575.00 | \$575.00 | |
| Bridget Sokolowski | college tours, LICAC conferences | | \$350.00 | | \$350.00 | \$350.00 | |
| Jenna Pierro | college tours, LICAC conferences | | \$350.00 | | \$350.00 | \$350.00 | |
| Julia Peterson | college tours, LICAC conferences | | \$350.00 | | \$350.00 | \$350.00 | |
| Marilyn Marsilio | college tours, LICAC conferences | | \$350.00 | | \$350.00 | \$350.00 | |
| Samone Ritz | college tours, LICAC conferences | | \$350.00 | - | \$350.00 | \$350.00 | |
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| | Functio | n | _ | A2810 | |
|-------------------------------------|--|---|--|---------------------------------|---|
| Guidance | | | | 4500 | |
| Department | | | | | Materials |
| | | | | | |
| · | 21-22 | 21-22 | 22-23 | | 22-23 |
| | Quant | • | | | Total |
| I' | | <u> </u> | | | - |
| Office Supplies | | \$0.00 | 1 | \$1,950.00 | |
| | | - | | - | |
| Office Supplies | | \$0.00 | 1 | \$300.00 | \$300.00 |
| Office Supplies | | \$2,000.00 | 1 | \$1,300.00 | \$1,300.00 |
| directories/books resources | | \$500.00 | 1 | \$0.00 | \$0.00 |
| Consumables for various Counseling | | | 1 | 600 | 600.00 |
| events (Personal Best, College Fair | | | | | - |
| Scholarship,. Etc) | | | | | - |
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| | | 00.005,66 | | Page # 8 | |
| | Rationale personal best certificates Office Supplies Office Supplies Office Supplies Office Supplies Office Supplies Consumables for various Counseling events (Personal Best, College Fair | Guidance Department Object Department Object 21-22 Rationale Quanti personal best certificates Office Supplies Office Supplies Office Supplies Office Supplies Coffice Supplies Coffice Supplies Office Supplies Coffice les for various Counseling Events (Personal Best, College Fair | Guidance Object Description Department Object Description 21-22 21-22 Quantity Quantity Personal best certificates \$500.00 Office Supplies \$0.00 Office Supplies \$0.00 Office Supplies \$2,000.00 Office Supplies \$2,000.00 Consumables for various Counseling \$500.00 events (Personal Best, College Fair Scholarship,. Etc) | Department Object Description | Compartment Compartment |

HIGH SCHOOL BUDGET **COMMUNITY SERVICES** 2022-2023

A2113 / STW

| FUNCTION | 2021-2022 BUDGETED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|------------------------|-----------------------|-----------------------|--------------------------|-------------|--|
| A2113.2 - EQUIPMENT | | | \$ - | #DIV/0! | |
| A2113.4 - CONTRACTUAL | \$ - | \$ - | \$ - | #DIV/0! | |
| A2113.41 - TRAV/CONF | | | \$ - | #DIV/0! | |
| A2113.43 - FIELD TRIPS | | | \$ - | #DIV/0! | |
| A2113.45 - SUPPLIES | | | \$ - | #DIV/0! | |
| A2113.48 - TEXTBOOKS | | | \$ - | #DIV/0! | |
| TOTALS | \$ | \$ | \$ | #DIV/0! | Surface of Communication Commu |

| | | Function | A2113 | | |
|-------------|----------------|-----------------|--------|----------|--|
| | School to Work | Object | 4500 | | |
| | Department | Object Descript | ion | Supplies | |
| High School | | | | | |
| | | 21-22 21-22 | | 22-23 | |
| Description | Rationale | Quantity | Price | Price | |
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| | | | Page # | 85 | |

MIDDLE SCHOOL BUDGET BUDGET 2022/2023 Summary

| DESCRIPTION | CODE | 2021-2022 | 2022-2023 | increase | % |
|-------------------------------|------|------------------|------------------|--------------|--------|
| | | | | Decrease | CHANGE |
| Supervision (page 1-5) | 2020 | \$ 36,535.82 | \$ 36,535.82 | \$ • | 0.00% |
| Regular Education (page 6-14) | 2110 | \$ 10,322.21 | \$ 10,322.21 | \$ - | 0.00% |
| Reading (page 15-17) | 2111 | \$ | \$ • | \$ • | 0.00% |
| <u>Art</u> (page 18-20) | 2112 | \$ 2,760.80 | \$ 2,760.80 | \$ - | 0.00% |
| English (page 21-26) | 2115 | \$ 5,746.86 | \$ 5,749.98 | \$ 3.12 | 0.05% |
| LOTE (27-28) | 2116 | \$ 825.00 | \$ 825.00 | \$ - | 0.00% |
| <u>FACS</u> (page 29-31) | 2119 | \$ 4,525.60 | \$ 4,525.60 | \$ - | 0.00% |
| Technology (page 32-34) | 2120 | \$ 1,468.00 | \$ 1,468.00 | \$ | 0.00% |
| Mathematics (page 35-42) | 2121 | \$ 4,448.89 | \$ 4,448.31 | \$ (0.58) | -0.01% |
| Music (page 43-46) | 2122 | \$ 10,403.20 | \$ 10,403.20 | \$ ₩ | 0.00% |
| Science (page 47-55) | 2123 | \$ 13,049.99 | \$ 13,049.99 | \$ - | 0.00% |
| Publications (page 56-57) | 2124 | \$ 2,000.00 | \$ 2,000.00 | \$ = 4 | 0.00% |
| Social Studies (page 58-62) | 2125 | \$ 2,604.98 | \$ 2,628.73 | \$ 23.75 | 0.91% |
| Co-Curricular (page 63-66) | 2806 | \$ 21,776.21 | \$ 21,776.21 | \$ - | 0.00% |
| Library (page 67-73) | 2610 | \$ 6,143.81 | \$ 6,143.81 | \$ - | 0.00% |
| Audio/Visual (page 74-76) | 2611 | \$ - | \$ - | \$ - | 0.00% |
| TOTALS | | \$ 122,611.37 | \$ 122,637.66 | \$ 26.29 | 0.02% |
| BOCES- OWLS | | \$ 3,937.50 | \$ 3,937.50 | | 0.00% |
| | · | · | • | | |

MIDDLE SCHOOL BUDGET SUPERVISION BUDGET 2022/2023 A2020

| FUNCTION | 021-2022 JD:GETED | | 022-2023 ROPOSED | | BUDGET TO ROPOSED | % CHANGE | RATIONALE |
|------------------------|----------------------|-------|---------------------|----|-------------------------|-------------|-----------|
| A2020.2 - EQUIPMENT | \$ - | \$ | - | \$ | - | | |
| A2020.4 - CONTRACTUAL | \$ 34,230.00 | \$ | 34,230.00 | \$ | - | 0.00% | |
| A2020.41 - TRAV/CONF | \$ 1,500.00 | \$ | 1,500.00 | \$ | | 0.00% | |
| A2020.43 - FIELD TRIPS | | | | | | | , |
| A2020.45 - SUPPLIES | \$ 805.82 | \$ | 805.82 | \$ | - | 0.00% | |
| A2020.48 - TEXTBOOKS | | ····· | | ŕ | | | |
| TOTALS | \$ 36,535.82 | \$ | 36,535.82 | \$ | - | 0.00% | |

| Middle School | | | | | (Funct | ion | verwere. | | A2020. |
|---------------|----------|--|--|---------------------------------------|---------------|--------------|----------|-------------|-------------|
| | t t | | | Main Office - Building Department | Objec | t | | | 20.00 |
| | • | | | | Objec | t Descriptio | n | | Equipment |
| ···· | | | | | Unit | | Unit | Cost | Total Price |
| Vendor | N_ | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| Middle School | | | | | | ion | | | A2020. | |
|--------------------------------------|------------|--|--|---|-------|---------------|---|--------------|----------|-------|
| | | | | Main Office - Building Department | - | t | | | 40.00 | |
| | | | | · | Objec | t Description | Эстоможно при при при при при при при при при при | iming | Contract | tual |
| Vendor | N 1 | _ | _ | | Unit | Cost | Unit | Cost | | Price |
| Xerox Machine | N | R | S | Description | 21-22 | * | 22-23 | 22-23 | 22-: | |
| | | 1 | - | Portion of Xerox contractual services for MS | 1 | \$ 26,831.00 | 1 | \$ 26,831.00 | \$ 26,8 | |
| Education Week | | 1 | ļ | Annual Subscription | 1 | \$ 79.00 | 1 | \$ 79.00 | \$ | 79.00 |
| East End Sporting Goods | | ۷ | | Year end awards | 1 | \$ 1,289.00 | 1 | \$ 1,200.00 | \$ 1,2 | 89.00 |
| Amagansett Flowers by Beth | | 1 | <u> </u> | Flowers for graduation and award ceremony | 1 | \$ 450.00 | 1 | \$ 450.00 | \$ 4 | 50.00 |
| NASSP | | 1 | | Renewal of NJHS | 1 | \$ 385.00 | 1 | \$ 385.00 | \$ 3 | 85.00 |
| Jones Certificates | | √ | | Special Recognition Certificates | 1 | \$ 915.25 | 1 | \$ 915.25 | \$ 9 | 15.25 |
| Wireless Sound | | √ | | Graduation Sound System | 1 | \$ 1,549.00 | 1 | \$ 1,549.00 | \$ 1,5 | 49.00 |
| ASCD | | 1 | | 1 Year Membership Renewal MS Journal | 1 | \$ 89.00 | 1 | \$ 89.00 | \$ | 89.00 |
| WhyTry | | V | | 1 Year Subscription | 1 | \$99.00 | 1 | \$ 99.00 | \$ | 99.00 |
| Assoc. for Middle Level Education | | 1 | | 1 Year Membership AMLE Magazine & MS Journal | 1 | \$350.00 | 1 | \$ 350.00 | \$ 3 | 50.00 |
| Bermuda Parties | | 1 | | Rental of 750 chairs for 8th Grade Graduation | 1 | \$2,193.75 | 1 | \$ 2,193.75 | | 93.75 |
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| | | | | | | \$ 34,230.00 | | Total | \$ 34,2 | 30.00 |
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| Middle School | | | | | Functio | n | | | | A20 | 20. |
|---|----------|----------------|--------------|---|--|-------------|----------|----------|------------|------|--------------------|
| | | | | Main Office - Building | Object | | | | | 41.0 | |
| | | | | Department | Object D | Description | | | | | el and ferences |
| Vendor | | | | Description | Unit | Cost | Unit | | Cost | | Total Price |
| vendor | N | R | \$ | Description Conference expenses for office staff, guidance and | 21-22 | 21-22 | 22-23 | | 22-23 | | 22-23 |
| Misc. | | 4 | | principal | 1 | \$ 500.00 | 1 | \$ | 500.00 | \$ | 500.00 |
| Teachers | | | 1 | Traveling Teachers as per the contract | | \$ 1,000.00 | 1 | | \$1,000.00 | | \$1,000.00 |
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| | | | | | | \$ 1,500.00 | | | Total | \$ | 1,500.00 |
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| Middle School | | | | × | Funct | ion_ | | havsiv | • | " | A20 | |
|--|-------------|--|--------------|---|-------|----------|-------------|--------|------------|--------------|-------------|-------------------|
| | | | | Main Office - Building | Objec | .t | ······ | ••• | | | 45.0 Mat | 00 terials and |
| | | | | Department | Objec | t Des | scription _ | | ********** | | | plies |
| | | | | | Unit | | Cost | Unit | | Cost | 7 | Total Price |
| Vendor | N | • | S | Description | 21-22 | _ | 21-22 | 22-23 | | 22-23 | | 22-23 |
| Hermitage Art Co. | | 1 7 | | Program covers for graduation | 19 | \$ | 125.82 | 19 | \$ | 125.82 | \$ | 125.82 |
| NASSP | | 1 | <u> </u> | Membership Certificates and NJHS Patches | 1 | | 280,00 | 1 | \$ | 280.00 | \$ | 280.00 |
| National Assoc. of Elem. Principals | | 1 | | President's Education Awards Program MS Red Excellent Pins Presidential Certificates | 1 | \$ | 400.00 | 1 | \$ | 400.00 | \$ | 400.00 |
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MIDDLE SCHOOL BUDGET REGULAR EDUCATION BUDGET 2022/2023 A2110

| FUNCTION | 21-2022 DESTED | 122-2128 IOPOSED | j. | EUDCET TO ROPOSED | | % Nge | RATIONALE |
|------------------------|-------------------|---------------------|----|-------------------------|----|----------|-----------|
| A2110.2 - EQUIPMENT | \$ • | \$ - | \$ | - | \$ | - | |
| A2110.4 - CONTRACTUAL | \$ 1,375.00 | \$ 1,375.00 | \$ | - | 1 | 0.00% | |
| A2110.41 - TRAV/CONF | | | | | | · | = |
| A2110.43 - FIELD TRIPS | | <u> </u> | | | | | |
| A2110.45 - SUPPLIES | \$ 8,947.21 | \$ 8,947.21 | \$ | - | | 0.00% | - |
| A2110.48 - TEXTBOOKS | | | | | | | |
| TOTALS | \$ 10,322.21 | \$ 10,322.21 | \$ | | | 0.00% | |

| Middle School | | | | | | Function | | | | A2110. |
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| | | | | | Main Office-Instructional | Object | · | _ | | 20 |
| | | | | | Department (5) | Object De | escription | | ; | Equipment |
| Vendor | N | | R | s | Description * | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Price 22-23 |
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| | | | | Main Office - Instructional | Object | *************************************** | ••• | | 40.00 |
| | | | | Department (5) | | Description _ | | ······································ | Contractual |
| | | | | , | Unit | Cost | Unit | Cost | Total Price |
| Vendor | N | R | s | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Smithtown Historical Society | | 1 | | Registration fees for students participating in Long Island History Day at Hofstra University | 25 | \$ 375.00 | 25 | \$ 15.00 | \$ 375.00 |
| DASA | | V | | DASA | 1 | \$ 1,000.00 | 1 | \$1,000.00 | \$ 1,000.00 |
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| | | | | Regular Education | Object | | | | 41,00 |
| | | | | Department (5) | Object D |)escriptio | ก | | Travel and Conferences |
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| Vendor | N | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| | | | | Main Office - Instructional | Object | · | | | 45.00 |
| | | | | | | | | | Materials and |
| | | | | Department (5) | Object | Description _ | | | Supplies |
| | | | | | Unit | Cost | Unit | Cost | Total Price |
| Vendor | N | | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Scope Education Services | | 1 | | Suffolk County Public Schools | 2 | \$ 34.00 |) 2 | \$ 17.00 | \$ 34.00 |
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| Middle School | | | | | Function | · · · · · · · · · · · · · · · · · · · | | | A211 | 0 |
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| | | | | Main Office - Instructional | | · | | | 45.00 | |
| | | | | Department (5) | Object D | Description | | | | rials and lies |
| Vendor | N | R | s | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | | Total Price 22-23 |
| W.B. Mason | | | ₹ | Crayola Colored Pencils | 50 | \$ 51.00 | 50 | \$ 51.00 | \$ | 51.00 |
| | | | √ | Tac Putty | 12 | \$ 12.96 | 12 | \$ 12,96 | \$ | 12.96 |
| | | | √ | Expo Dry Erase Eraser | 12 | \$ 19.44 | 12 | \$ 19.44 | \$ | 19,44 |
| • | | | | | | | | | | |
| | | | 1 | Wood Yardsticks | 12 | \$ 21.12 | 12 | \$ 21.12 | \$ | 21.12 |
| * | | | ₹ | Bic White Out Correction Fluid | 12 | \$ 23.40 | 12 | \$ 23.40 | \$ | 23.40 |
| | | | √ | Mead Wide Rule 3 Holes Paper | 50 | \$ 131.50 | 50 | \$ 131.50 | \$ | 131.50 |
| | | | √ | Stick Ballpoint Pen Black | 20 | \$ 87.60 | 20 | \$ 87.60 | \$ | 87.60 |
| | | | `√ | Zebra Sarasa Gel Pen Black | 12 | \$ 86.40 | 12 | \$ 86.40 | \$ | 86.40 |
| | | | √ | Expo dry erase markers blue | 15 | \$ 125.70 | 15 | \$ 125.70 | \$ | 125.70 |
| | | | √ | Uni-Ball Ball Point Pen Blue | 15 | \$ 125.70 | 15 | \$ 125.70 | \$ | 125.70 |
| - | | | √ | Ruled Writing Pads White | 3 | \$ 24.99 | 3 | \$ 24.99 | \$ | 24.99 |
| | | | √ | Cambridge Business Notebooks | 15 | \$ 99.90 | 15 | \$ 99.90 | \$ | 99.90 |
| | | | √ | Paper Mate Stick Pen Red Ink | 6 | \$ 51.00 | 6 | \$ 51.00 | \$ | 51.00 |
| | | | √ | Paper Mate Stick Pen Blue Ink | 6 | \$ 51.00 | 6 | \$ 51.00 | \$ | 51.00 |
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| | | | | Total Page | | \$ 911.71 | | Total | \$ | 911.71 |

| Middle School | | | | | Function _ | | | | A21 | 10 |
|------------------------|-----|--------|----|-------------------------------------|---------------|---------------|--|---------------|------|---------------------|
| | | | | Main Office - Instructional | Object | | | | 45.0 | |
| | | | | Department (5) | Object De | escription | | | | erials and plies |
| Vendor | | R | s | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | τ | otal Price 22-23 |
| W.B. Mason (continued) | | ľ | | Total pg. 11 | | \$ 2,431.28 | | \$ 2,431.28 | \$ | 2,431.28 |
| | | | 1 | Paper Mate Stick Pen Green Ink | 6 | \$ 51.00 | 6 | \$ 51.00 | \$ | 51.00 |
| | | | 1 | Paper Mate Stick Pen Purple Ink | 6 | \$ 51.00 | 6 | \$ 51.00 | \$ | 51.00 |
| | | | 1 | Two Pocket Portfolios | 20 | \$ 170.00 | 20 | \$ 170.00 | \$ | 170.00 |
| | | | | | | | - | | | |
| | | | √ | DYMO Address Labels | 10 | \$ 91.30 | 10 | \$ 91.30 | \$ | 91.30 |
| | | | √ | Universal Pencil Cap Erasers | 8 | \$ 79.12 | 8 | \$ 79.12 | \$ | 79.12 |
| : | | | 1 | Pilot Grip Pens Black | 2 | \$ 20.64 | 2 | \$ 20.64 | \$ | 20.64 |
| | | | 1 | File Folders Assorted Letter Manila | 5 | \$ 59.75 | 5 | \$ 59.75 | \$ | 59.75 |
| | | | 1 | File Folders Assorted Legal Manila | 5 | \$ 76.15 | 5 | \$ 76.15 | \$ | 76.15 |
| | | | 1 | Medium Binder Clips | 20 | \$ 25.00 | 20 | \$ 25.00 | \$ | 25.00 |
| 12 8 111 | | | 1 | Small Binder Clips | 20 | \$ 11.40 | 20 | \$ 11.40 | \$ | 11.40 |
| | | \top | 1 | Bic Ballpoint Black Pen | 10 | \$ 33.50 | 10 | \$ 33.50 | \$ | 33.50 |
| | | | 1 | Crayola Markers | 24 | \$ 53.76 | 24 | \$ 53.76 | \$ | 53.76 |
| | | | 4 | At-a-Glance Ruled Desk Pad | 10 | \$ 90.00 | 10 | \$ 90.00 | \$ | 90.00 |
| | | | 1 | Post it Pop-Up Notes | 15 | \$ 128.25 | 15 | \$ 128.25 | \$ | 128.25 |
| | | | 1 | Post it Pop-Up Notes Super Sticky | 5 | \$ 122.50 | 5 | \$ 122.50 | \$ | 122.50 |
| | | | 1 | Avery Permanent Glue Sticks | 25 | \$ 143.25 | 25 | \$ 143.25 | \$ | 143.25 |
| | | | 1 | RSVP Stick Ballpoint Pen Blue | 20 | \$ 87.60 | 20 | \$ 87.60 | \$ | 87.60 |
| | | | | | | \$ 3,725.50 | | | \$ | 3,725.50 |
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| Middle School | | | | | (3) | Functio | ַח | | | A211 | 0 |
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| | | | | Main Office - Instru | ıctional | | | | | 45.00 |) |
| | | | | Department | (5) | | Description _ | | | Mate Supp | rials and lies |
| Vendor | N | R | s · | Description | | Unit 21-22 | Cost 21-212 | Unit 22-23 | Cost 22-23 | | Total Price 22-23 |
| Printcorp | | | 1 | Misc. printed items sassignment books, renvelopes, memo paenvelopes, #10 envelopes, student passes, student passes, etc. | note cards w/ ads, 9x12 elopes, bus | 1 | \$2,500.00 | | \$2,500.00 | | \$2,500.00 |
| Assoc. for Middle Level Education | | | 1 | 1 Year Membership | AMLE Magazine | 1 | \$ 280.00 | 1 | \$ 280.00 | \$ | 280.00 |
| Baudville Inc. | | <u> </u> | 1 | Certificate Recogniti | on Seals | 1 | \$ 400.00 | 1 | \$ 400.00 | \$ | 400.00 |
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| | | - | | | | | \$3,180.00 | | Total | \$ | 3,180.00 |
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| Middle School | | | | | Function | ٦ | | | | Ā2110 |
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| | | | | Main Office - Instructional | Object | | | | | 45.00 |
| | | | | Department (5) | Object [| Desci | ription | | | Materials and Supplies |
| Vendor | N | R | s | Description | Unit 21-22 | | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Price 22-23 |
| WhyTry Inc. | | ┯┷━ | | Description | 21-22 | _ | 21-22 | 22-23 | 22-23 | 22-23 |
| verigity inc. | | | 1 | WhyTry Student Game Plan Journals 200 | 1 | \$ | 1,096.00 | 1 | \$ 1,096.00 | \$ 1,096.00 |
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MIDDLE SCHOOL BUDGET READING BUDGET 2022/2023 A2111

| FUNCTION | 2021-2022 | 20 | 022-2023 | BUDO TO | | % 50 T | |
|------------------------|-------------|----|----------|------------|----------|--------|-----------|
| | BUDGETED | PF | roposted | PROPO | SED | CHANGE | RATIONALE |
| A2111.2 - EQUIPMENT | | | | | | | |
| A2111.4 - CONTRACTUAL | | | - | | | | |
| A2111.41 - TRAV/CONF | · · · · · · | | | | | | |
| A2111.43 - FIELD TRIPS | | _ | | | | | <u> </u> |
| A2111.45 - SUPPLIES | \$ - | \$ | - | S | A | 0.00% | |
| A2111.48 - TEXTBOOKS | \$ - | \$ | = | \$ | | 0.00% | |
| TOTALS | \$ - | \$ | - | \$ | • | 0.00% | |

| Middle School | | Function | ***************************** | Á2111 | | | | |
|---------------|----------------|-----------|--|--|-------|------------------------|--|--|
| | Reading | Object | | ••• | | 0.45 | | |
| | Department (5) | Object De | escription | | • | Materials and Supplies | | |
| | | Unit | Cost | Unit | Cost | Total Prie | | |
| Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 | | |
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| Middle School | | | | | Function | | | A2111 |
|---------------------------------------|-----|----------|----------|----------------|--------------------------|---------|----------|-------------|
| | | | | Reading | Object | | | 0.48 |
| | | | | Department (5) | ObjectObject Description | Textboo | ks | |
| | | <u> </u> | | | Unit Cost | Unit | Cost | Total Price |
| Vendor | N N | R | S | Description | 21-22 21-22 | 22-23 | 22-23 | 22-23 |
| | | | | | - \$ - | | | \$ - |
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MIDDLE SCHOOL BUDGET ART BUDGET 2022/2023 A2112

| FUNCTION | -2022 ETED | | 2-2023 POSED | BUDGI TO PROPOS | | % CHANGE | RATIONALE |
|------------------------|----------------|----|-----------------|-----------------------|----|-------------|-----------|
| A2112.2 - EQUIPMENT | | | | | | | |
| A2112.4 - CONTRACTUAL | \$ 300.00 | \$ | 300.00 | | | 0.00 | % |
| A2112.41 - TRAV/CONF . | | - | | | | | |
| A2112.43 - FIELD TRIPS | | | | | | | |
| A2112.45 - SUPPLIES | \$ 2,460.80 | \$ | 2,460.80 | \$ | 14 | 0.00 | % |
| A2112.48 - TEXTBOOKS | | | | · | | | |
| TOTALS | \$ 2,760.80 | \$ | 2,760.80 | \$ | | 0.00 | % |

| Middle School | , | | | | Function_ | MANAGEMENT AND AND AND AND AND AND AND AND AND AND | | | A211 | 2 |
|--|--|--|--|----------------|--------------|--|-------|--|--|-------------|
| | | | | Art | Object _ | | | | 0.40 | |
| | | | | Department (5) | | scription | | | | ractual |
| | | _ | _ | | Unit | Cost | Unit | Cost | | Total Price |
| Vendor | N | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | | 22-23 |
| Brooklyn Kiln Works, Inc. Greg Pitts Service | | | √ | Kiln Service | 1 | \$ 300.00 | 1 | \$ 300.00 | \$ | 300.00 |
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| Middle School | | | | | Function | | | | A2112 | | | |
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| | | | | Art | Object | | | | 0.45 Mate | rials and | | |
| | | | | Department (5) | Object De | scription | ······································ | | Supp | | | |
| | | | | | Unit | Cost | Unit | Cost | | otal Price | | |
| Vendor | N | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | | 22-23 | | |
| | | | ▼ | Misc. Art Supplies | 1 | \$ 2,460.80 | 1 | \$ 2,460.80 | \$ | 2,460.80 | | |
| Ed-Data | | | 1 | Paper | | | | | | | | |
| | | | _ √ | Paint | | | | | | | | |
| | | | 1 | Clay | _ | | | | | | | |
| | | | 1 | Ink | | | | | | | | |
| | | | ₹ | Canvases | | | | | | | | |
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| | | | | | | \$ 2,460.80 | | TOTAL | \$ | 2,460.80 | | |
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MIDDLE SCHOOL BUDGET ENGLISH BUDGET 2022/2023 A2115

| FUNCTION | 21-2022 DGETED | 1880 March |)22-2023 OPOSED | | | % CHANGE | RATIONALE |
|------------------------|-------------------|------------|--------------------|----|----------|-------------|--|
| A2115.2 - EQUIPMENT | · | | · | i | | | |
| A2115.4 - CONTRACTUAL | \$ 1,758.75 | \$ | 1,552.85 | \$ | (205.90) | | One subscription not renewed and smaller class size |
| A2115.41 - TRAV/CONF | · , | | | \$ | = | | |
| A2115.43 - FIELD TRIPS | | | | \$ | _ | | |
| A2115.45 - SUPPLIES | \$ 3,988.11 | \$ | 4,197.13 | \$ | 209.02 | | Replacement materials texts for all grades and new text sets for grade 8 |
| A2115.48 - TEXTBOOKS | | <u> </u> | | \$ | = | | |
| TOTALS | \$ 5,746.86 | \$ | 5,749.98 | \$ | 3.12 | 0.05% | |

| Middle School | | | | | Function | | | | A2115.20 |
|---------------|-----------------|--------------|--|----------------|---------------|---------------|--|--------------|-------------|
| | | | | English (4) | Object | | | | |
| V | | | | Department (5) | Object De | escription Ti | ravel and C | onference: | Equipment |
| | | | <u></u> _ | | Unit | Cost | Unit | Cost. | Total Price |
| Vendor | N | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| Middle School | | | | | Function | | | - | A2115.40 |
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| | | | | English (4) | Object | | | | Contractual |
| | · | | | Department (5) | | cription Co | ontractual | | |
| ** | | _ | _ | | Unit | Cost | Unit | Cost | Total Price |
| Vendor | N | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Scholastic | - | | │ | Scholastic Scope 6-8 | 125 | \$ 1,373.75 | 115 | \$ 9.99 | \$ 1,263.85 |
| EB Academics | 1 | | 1 | 1 Yr. Teacher License | 1 | \$ 289.00 | 1 | \$ 289.00 | |
| StoryBoardThat | | | 7 | 1 yr. Teacher license | 1 | | | | 200,00 |
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| | | | | | | \$ 1,758.75 | | | \$ 1,552.85 |
| | | | | | | \$ 1,730.73 | | | \$ 1,552.85 |
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| Middle School | | | | | Function . | | | | A2115.41 |
|---|---------------|--------------|--------------|--|------------|------------|-------|-------|---------------------------------------|
| | | | | English (4) | Object | | | | Travel and |
| | | | | Department (5) | Object De | escription | | | Conferences |
| · | | | | | Unit | Cost | Unit | Cost | Total Price |
| Vendor | N | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| Long Island Language Arts Council (LILAC) | | | 1 | Long Island Language Arts Council Spring Conference (Greene, Ward, Hasemann, Kost) | . 4 | \$ 600.00 | | | |
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| Middle School | | | | (3) | Function | n | | | | ··········· | A2 | 115 | | |
|--------------------|-----|-----|--------------|--|---------------|----|---------------|-----|--------------------|---------------|-----|---------------------|----|---------------------|
| | | | | English (4) | Object | | | | | | 0.4 | | | |
| | | | | Department (5) | | | cription _ | | | | | iterials and pplies | | |
| Vendor | N | R | s | Description | Unit 21-22 | | Cost 21-22 | | tal Price 21-22 | Unit 22-23 | | Cost 22-23 | 7 | otal Price 22-23 |
| BARE Books | | | | Bare Books for Grade 6 Interdisciplinary Project | 85 | \$ | 2.75 | \$ | 257.13 | 100 | \$ | 2.75 | \$ | 300.00 |
| Canio's | | - | ╂- | Omnivore's Dilemma (Gr 8) | | _ | | _ | | 25 | • | 10.00 | • | 050.00 |
| Canio's | | | | A Mighty Long Way: My Journey to Justice | 115 | \$ | 15.30 | \$ | ,789.00 | 25 | | 15.30 | | 250.00 382.50 |
| | | | - | | | | | | | | | | | |
| Folette -Titlewave | | | | Bud, Not Buddy | 10 | \$ | 8.11 | \$ | 81.10 | 11 | \$ | 8.50 | \$ | 93.50 |
| | | L . | | A Long Walk to Water | 25 | \$ | 8.16 | \$ | 204.00 | 15 | \$ | 7.84 | \$ | 117.60 |
| | | | | The Crossover | . 1 | \$ | | \$ | 25.31 | 1 | \$ | 25.31 | \$ | 25.31 |
| | | | | The Cay | 40 | \$ | | \$ | 254.00 | 15 | \$ | 6.35 | | 95.25 |
| | | | | The Outsiders | 25 | \$ | 9.54 | \$ | 246.75 | 15 | | 9.54 | | 143.10 |
| • | | | | New 8th Grade Class Novel/ other class text sets ~ TBD | | | | | | 126 | | 13.99 | \$ | 1,770.23 |
| | | | | Look Both Ways: A Tale Told in 10 blocks | | | | | | | \$ | 8.11 | \$ | 40.55 |
| | | | <u> </u> | | | | | | | | | | | |
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| | - 1 | | | | | | | \$2 | ,857.29 | | | | \$ | 3,218.04 |
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| Middle School | | | | | Function | | | | | | A2 | 115 | | |
|------------------|---|------------|----------|---|-------------|----------|--------|----|-----------|-------|-----------|-----------------------|----------|------------|
| | | | | English (4) | Object | | | | | | 0.4 | 5 | | |
| | | | | Department (5) | Object Desc | crip | tion | | ······ | | | terials I Supplies | | |
| | | | | | Unit | | Cost | To | tal Price | Unit | | Cost | T | otal Price |
| Vendor | N | R | S | Description | 21-22 | | 21-22 | | 21-22 | 22-23 | | 22-23 | | 22-23 |
| (continued) | | | | | | | | | 2,857.29 | | | | \$ | 3,218.04 |
| School Speicalty | | | | Glue stick pack of 30 | 3 | \$ | 2.87 | \$ | 8.61 | | | | | |
| | | | | Tempera Poster Markers Set 12 pack | 1 | \$ | 27.07 | \$ | 27.07 | | | | | |
| | | | | Plastic handle bursh set | 3 | <u> </u> | 3.77 | \$ | 11.31 | | | | | |
| | | <u> </u> | | Mead Compostition Notebooks | 300 | \$ | 1.64 | \$ | 492.00 | 300 | _ | 1.64 | | 492.00 |
| | | | | School Smart Desk Refill | 1 | \$ | 8.02 | \$ | 8.02 | 1 | \$ | 8.02 | <u> </u> | 8.02 |
| | | | | Paper Easel post its | 2 | _ | 160.49 | \$ | 320.98 | 1 | \$ | 160.49 | \$ | 160.49 |
| | | | | Poster board | 2 | \$ | 5.47 | \$ | 10.94 | | | | | |
| , | | ⊥ _ | | Crayola Model Magic Classpack | 2 | \$ | 23.86 | \$ | 47.72 | | | | <u> </u> | |
| | | | | Laminating pouches | 1 | \$ | 19.27 | \$ | 19.27 | | | | | |
| | | | | Pentel Cap eraser | 2 | \$ | 7.19 | \$ | 14.38 | | | | L_ | |
| | | | | Sticky Notes Lined pad | 2 | \$ | 14.99 | \$ | 29.98 | | | | | |
| | | | <u> </u> | Sharpie Pens Fine pt | 2 | \$ | 22.49 | ₩ | 44.98 | 4 | \$ | 22.49 | \$ | 89.96 |
| | | | | Presentation board | 1 | \$ | 25.87 | \$ | 25.87 | | | | | |
| | | | | All tempererature clear glue sticks | 2 | \$ | 6.59 | \$ | 13.18 | | | | | • |
| · | | | | Storex Crate/Letter black | 1 | \$ | 25.49 | \$ | 25.49 | | | | | • |
| | | | | Pop Up Post it Notes | 1 | \$ | 18.97 | \$ | 18.97 | 1 | \$ | 18.97 | \$ | 18.97 |
| | | | | Assorted 2 pcket folders (25 ct) | 5 | \$ | 2.41 | \$ | 12.05 | 5 | 69 | 2.41 | \$ | 12.05 |
| | | | | Contact Paper - repositionable | | | | | | 10 | | 10.27 | \$ | 102.70 |
| | | | | Markers dry erase expo set of 12 low odor | | | | | | 5 | \$ | 18.98 | \$ | 94.90 |
| | | | | | | | | | | | | | | |
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| | | | | | | | | \$ | 3,988.11 | | | | \$ | 4,197.13 |
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MIDDLE SCHOOL BUDGET LOTE BUDGET 2022/2023 A2116

| FUNCTION | 1-2022 GETED | | 22-2023 ROPOSED | JDGET TO OPOSED | % CHANGE | RATIONALE |
|------------------------|-----------------|---------------------------------------|--------------------|-----------------------|-------------|-----------|
| A2116.2 - EQUIPMENT | | | | | | |
| A2116.4 - CONTRACTUAL | | | | | | |
| A2116.41 - TRAV/CONF | | · · · · · · · · · · · · · · · · · · · | | | | |
| A2116.43 - FIELD TRIPS | | | | | | |
| A2116.45 - SUPPLIES | \$ 825.00 | \$ | 825.00 | \$ _ | 0.00% | |
| A2116.48 - TEXTBOOKS | | | | \$ - | | |
| TOTALS | \$ 825.00 | \$ | 825.00 | | 0.00% | |

| Middle School | | | | | Function | | | | | A2116 | | |
|----------------------------|----------|--|--------------|--|--------------------|--------|---------------|--|---------------|------------------------|--|--|
| | | | | Main Office - Instructional | Object | | | | | 45.00 | | |
| | • | | • | Department (5) | - Object Descri | iption | | | | Materials and Supplies | | |
| Vendor | N | R | s | Description | Unit 21-22 | | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Price 22-23 | | |
| School Specialty-French | | 1 | | Office/school supplies (dry-erasers, etc) | 1 | \$ | 159.00 | 1 | \$159.00 | \$ 159.00 | | |
| School Specialty-Spanish | | 11 | ì | Office/school supplies (dry-erasers, etc) | 1 | \$ | 159.00 | 1 | \$159.00 | \$ 159.00 | | |
| French Teacher's Discovery | | 14 | | French consumable language classroom supplies | 1 | \$ | 109.00 | 1 | \$109.00 | \$, 109.00 | | |
| Spanish-Teachers Discovery | | 1 | | Spanish consumable language classroom supplies | 1 | \$ | 109.00 | 1 | \$109.00 | \$ 109.00 | | |
| Scholastic Magazines | | 1 | | French and Spanish magazines for classroom review- all levels | 1 | \$ | 289.00 | 1 | \$289.00 | \$ 289.00 | | |
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FACS BUDGET 2022/2023 A2119

| FUNCTION | | -2022 | | 2-2023 | BUDGET TO | 9/0 | | | |
|------------------------|------|----------|------|----------|--------------|-------|---|----|-----------------------|
| | BUDG | EI(ED) | PAGE | POSED | PROPOSED | CHANC | E | R/ | STIONALE |
| A2119.2 - EQUIPMENT | | | | | | | | | |
| A2119.4 - CONTRACTUAL | | | | | | | | | |
| A2119.41 - TRAV/CONF | | | | | | | | | |
| A2119.43 - FIELD TRIPS | | | | | | | | | |
| A2119.45 - SUPPLIES | \$ | 4,525.60 | \$ | 4,525.60 | \$ - | \$ | 4 | | |
| A2119.48 - TEXTBOOKS | Ĭ " | | | | | | | | |
| TOTALS | \$ | 4,525.60 | \$ | 4,525.60 | \$ - | \$ | • | | 2.2.2.200200000000000 |

| Middle School | | | | FACS | Object | *************************************** | | | A2119. 40.00 |
|---------------|---------------------------------------|--|--------------|----------------|---------------|---|--|---------------|----------------------|
| | | | | Department (5) | Object D | escription | | - | Contractual |
| Vendor | N | R | s | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Price 22-23 |
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|---|--|--|--|---|---|---|-------------------------------------|---|
| | | | FACS | Object | ************************************** | | | 45.00 |
| | | | Department (5) | Object [| escription | - | | Materials and Supplies |
| N | R | s | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Price 22-23 |
| | √ | | Misc. classroom supplies | 1 | \$800,00 | 1 | , | |
| | 1 | _ | Paper products and consumable goods | 1 1 | | | | |
| | √ | | Food purchases, paper products, and consumable goods | 1 | \$3,485.60 | | | |
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| | + | | | | \$ 4.525.60 | | Total | \$ 4,525.60 |
| | | | | | # 4,02.0.00 | | 1041 | 3 4,323.60 |
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| | N N | 1 | 1 | Paper products and consumable goods V Paper products and consumable goods V Food purchases, paper products, and consumable goods V Paper products and consumable goods Pood purchases Paper products Paper prod | Papertment (5) Department (5) Object D Unit 21-22 Misc. classroom supplies 1 Paper products and consumable goods 1 Food purchases, paper products, and consumable goods 1 consumable goods 1 | Pepartment (5) Object Description Variable Varia | Department (5) Object Description | N R S Description Unit Cost 21-22 22-23 |

MIDDLE SCHOOL BUDGET TECHNOLOGY BUDGET 2022/2023 A2120

| FUNCTION | 21-2022 HENED | 22-2023 POSED | BUDGET TO ROPOSED | % CHANG | E | RATIONALE |
|------------------------|------------------|------------------|-------------------------|------------|------|-----------|
| A2120.2 - EQUIPMENT | \$ - | \$ - | \$ | \$ | - | |
| A2120.4 - CONTRACTUAL | \$ _ | | | | | |
| A2120.41 - TRAV/CONF | | | \$ - | | | |
| A2120.43 - FIELD TRIPS | | | \$ - | | Ì | |
| A2120.45 - SUPPLIES | \$ 1,468.00 | \$ 1,468.00 | \$ - | 0 | .00% | |
| A2120.48 - TEXTBOOKS | | · | \$ | | | |
| TOTALS | \$ 1,468.00 | \$ 1,468.00 | \$ | 0 | 00% | |

| Middle School | | | | | Function | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ | 10914 | | A2120. |
|---------------|-------------|--|--|----------------|----------|--|--|-------|---|
| | | | | Technology | Object | | | | 40.00 |
| | | | | Department (5) | Object D | escription | | | Contractual |
| | | | | (4) | 05,000.5 | , | · | | Johnadigai |
| | | | • | | * Unit | Cost | Unit | Cost | Total Price |
| Vendor | N | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| Middle School | | Function | A2120 |
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| | Technology (4) | Object | 0.45 |
| | | . • | Materials and |
| | Department (5) | Object Description | Supplies |
| | | Unit Cost Unit Cost | Total Price |
| Vendor | S Description | 21-22 21-22 22-23 22-23 | 22-23 |
| Ed Data | √ Materials and Supplies | 1 \$1,108.00 1 \$1,108.00 | \$ 1,108.00 |
| Riverhead Building | Materials and Supplies Open Purchase Order for Riverhead Building Supply | 1 \$ 360.00 1 \$ 360.00 | \$ 360.00 |
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MIDDLE SCHOOL BUDGET MATHEMATICS BUDGET 2022/2023 A2121

| FUNCTION | 202 | 1-2022 | 20 | 22-2023 | | DGET. | % ************************************ | |
|------------------------|-----|----------|----|----------|----|----------|--|--------------|
| | | | | POSED | |)POSED | CHANGE | RATIONALE |
| A2121.2 - EQUIPMENT | \$ | - | \$ | | \$ | - | 0.00% | |
| A2121.4 - CONTRACTUAL | \$ | 540.00 | \$ | 350.00 | \$ | (190.00) | | |
| A2121.41 - TRAV/CONF | \$ | - | \$ | - | \$ | - | 0.00% | <u></u> |
| A2121.43 - FIELD TRIPS | | | | | - | | | |
| A2121.45 - SUPPLIES | \$ | 3,908.89 | \$ | 4,098.31 | \$ | 189.42 | 4.85% | |
| A2121.48 - TEXTBOOKS | | • | | | | | | |
| TOTALS | \$ | 4,448.89 | \$ | 4,448.31 | \$ | (0.58) | -0.01% | |

| Middle School | | | | Math | (3) Functio | n | . | | A2121. 40.00 |
|---------------|---|---|--------------|--|---------------|---------------|---------------|---------------|----------------------|
| | | | | Department (5) | Object 1 | Description _ | | | Contractual |
| Vendor | N | R | s | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Price 22-23 |
| Delta Math | | 4 | | Yearly subscription for Delta Math Plus (online math practice and learning site) | 4 | \$ 350.00 | 1 | \$350.00 | \$ 350.00 |
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| Middle School | | | | | Function | , ,,,,,,,,, | | | A2121. |
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| | | | | Math | Object | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | 0.20 |
| | | | | Department (5) | Object De | escription | MANAGAL AMANGA | | Equipment |
| | | | _ | | | - | | | |
| | | | | | Unit | Cost | Unit | Cost | Total Price |
| Vendor | N | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| | | | | Department (5) | Object | Description | | ····· | Conferences |
| | | - | | **** | Unit | Cost | Unit | Cost | Total Price |
| Vendor | N | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| | | | | Department | Object | Description | n | | | eriais and plies |
| Vendor | N | R | s | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | T | otal Price 22-23 |
| Underwood Distributing Company | 1 | | | TI-Smartview (Calculator) Emulator Software for the classroom | | | 6 | \$ 45.00 | \$ | 270.00 |
| School Specialty | | 1 | + | Tab Dividers | 16 | \$ 1.7 | 9 40 | \$ 2.09 | \$ | 83.60 |
| | | 1 | | Cards Playing Poker | 8 | | | | + | 19.32 |
| | | 1 | | Dice Dotted - set of 36 | 1 | \$ 6.9 | | \$ 7.57 | | 7.57 |
| | | 1 | 1 | Pen Ballpoint - black - pack of 12 | 2 | - | | \$ 10.19 | + | 61.14 |
| | | 1 | | Pen Ballpoint - blue - pack of 12 | 2 | | | | 1 | 20.38 |
| | | 1 | | Paper Art Roll - Bright Red | 2 | | | \$ 6.52 | + - | 6.52 |
| | | | | Gluestick - pack of 30 | 2 | \$ 2.7 | | \$ 2.74 | + | 5.48 |
| | | 1 | | Dry Erase Markers - Fine Tip - Black - 12 pack | 2 | \$ 11.3 | 9 4 | | | 34.72 |
| | | √ | | TI 30X IIS Scientific Calculator - 10 pack | 4 | \$ 153.7 | 4 2 | \$ 153.74 | \$ | 307.48 |
| | | √ | | Dry Erase Graph Grid Board - 12 pack | 6 | \$ 74.9 | 9 2 | | + | 157.04 |
| | | 1 | | Dry Erase Markers - Ultra Fine Tip - pack of 36 | 6 | \$ 40.4 | | \$ 40.49 | +- | 202.45 |
| | | 1 | | Pencil Sharpener - Electric | 1 | \$ 40.4 | | | + | 80.98 |
| | | √ | | Eraser Pencil Cap Pink (pack of 144) | 6 | \$ 10.79 | | \$ 10.79 | | 53.95 |
| | | √ | | Cardstock - Asst. Brights - 250 sheets | 1 | \$ 17.7 | + | \$ 17.99 | | 53.97 |
| | | √ | | Multimedia Stereo Headsets - 10 pack | 2 | \$ 141.20 | 5 2 | \$ 153.86 | | 307.72 |
| | | √ | | Paper Art Roll - Bright Green | | *** | 1 | \$ 6.52 | \$ | 6.52 |
| | | √ | | Elmer's Carpenters Wood Glue (1 Gallon) | | | 1 | \$ 23.02 | + | 23.02 |
| | | 1 | | Elmer's Carpenters Wood Glue (16 ounces) | | | 2 | | \$ | 11.98 |
| | | 1 | | Page/Sheet Protectors (pack of 25) | 1 | | 2 | ····· | _ | 14.98 |
| | | -√ | | Evan-Moor Daily Math Practice - Grade 5 | | | 3 | \$ 24.74 | \$ | 74.22 |
| | | 1 | | Evan-Moor Math Skill Sharpeners - Grade 5 | | | 3 | | ! | 35.97 |
| | | 4 | | Dry Erase Whiteboard (4 X 8) - Aluminum Frame/Magnetic | | | | \$ 466.16 | | 932,32 |
| | | | | | | | | | \$ | 2,771.33 |

| Middle School | · | | | Math | Object | | | | | 00 erials and |
|------------------|---|---|---|---|---------------|---------------|---------------|---------------|-----|---------------------|
| | | | | Department | | escription | | | نسل | plies |
| Vendor | N | R | s | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | 1 | otal Price 22-23 |
| (continued) | | Т | | | | | | | \$ | 2,771.33 |
| School Specialty | | 1 | | Poster Boards - White - Pack of 25 | | | 3 | \$ 23.99 | _ | 71.97 |
| , , | | √ | | Highlighters - Assorted - Pack of 48 | | | 1 | \$ 16.19 | + | 16.19 |
| | | | | Composition Book - Red Margin - 96 pages | | | 200 | | + | 64.00 |
| | | | | Wide Ruled Notebook | | | 62 | \$ 0.55 | \$ | 34,10 |
| | | | | Wirebound Notebook - 5 Subject - College Ruled | | | 10 | \$ 6.74 | \$ | 67.40 |
| | | | | Algebra Bulletin Boarch Chart Set | | | 1 | \$ 23.32 | \$ | 23.32 |
| | | | | Teacher's Desk | | | 1 | \$ 600.00 | \$ | 600.00 |
| | | | | | | | | , | | |
| | | | | Shipping and Handling (15%) - Whiteboards & Des | sk | | 1 | \$ 230.00 | \$ | 230.00 |
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| Middle School | | | | | | | | | A2121. | |
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| | | | | Math | - | · · · · · · · · · · · · · · · · · · · | | | 45.00 Materi | als and |
| | | | | Department | Object De | scription | | • | Suppli | es |
| | • | | | - " | Unit | Cost | Unit | Cost | Tota | al Price |
| Vendor | N | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | 2 | 2 -2 3 |
| | | | | Estimated/Anticipated expenses for | | | | | | |
| Teachers Pay Teachers | | | √ | student centered activities as well as | | | | 4 | | |
| • | | | 1 | supplemental materials for student | | | | ١. | | |
| | | ╂ | - | usage aligned to CCSS | 1 | \$ 400.00 | 1 | \$ 220.00 | \$ | 220.00 |
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| Middle School | | · • | | Math | Function Object | | | | | A2121. 45.00 Materials and |
|---------------------------------------|--|--|----------|---|-----------------|--------------|------------|---------------|---------------|----------------------------------|
| | | | | Department | Object | Descr | iption , | | | Supplies |
| Vendor | N | R | s | Description | Unit 21-22 | Co | ost -22 | Unit 22-23 | Cost 22-23 | Total Price 22-23 |
| EAI Education | | T | 1 | Algebra Bulletin Board Chart Set | | , | 20.49 | | | |
| | | 1 | 1 | Cooperative Learning & Algebra | 1 | | 31.79 | | : | |
| | † | † | 17 | Eighth Grade Math Minutes | 1 | | 15.95 | | | |
| | | 1 | √ | Middle-Grade Math Minutes | 1 | | 15.95 | | | |
| | 1 | | √ | Interactive Notebooks: Grade 8 | 1 | \$ | 9.29 | | | |
| | | | √ | Algebra Teacher's Activities Kit | 2 | - | 32.95 | | | |
| | | 1 | 1 | Hands-On Equations for the Smart Board - 5 User License | 1 | | 99.00 | | | |
| | — | 1 | 1 | 1" Big Graph Paper Roll - 1 roll | 1 | | 31.95 | - | | |
| | | 1 | <u> </u> | Graph Paper Stickers - Roll of 500 | 2 | | 24.95 | | | |
| | 1 | 1 | | Big Graph Paper Roll - 100ft - 1cm per square | | | | | | |
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MIDDLE SCHOOL BUDGET MUSIC BUDGET 2022/2023 A2122

| FUNCTION | 21-2022 DGETED | 022-2023 (020SED | | UDGET TO PROPOSED | % CHANGE | RATIONALE |
|------------------------|-------------------|---------------------------------------|-------------------|---|-------------|-----------|
| A2122.2 - EQUIPMENT | | | ***************** | | | · |
| A2122.4 - CONTRACTUAL | \$ 3,060.00 | \$ 3,060.00 | Ś | * | 0.00% | |
| A2122.41 - TRAV/CONF | | , | _ | | | |
| A2122.43 - FIELD TRIPS | | · · · · · · · · · · · · · · · · · · · | | . ; | | |
| A2122.45 - SUPPLIES | \$ 7,343.20 | \$ 7,343.20 | | | * | |
| A2122.48 - TEXTBOOKS | | | | | | |
| TOTALS | \$ 10,403.20 | \$ 10,403.20 | \$ | on a state of the | 0.00% | |

| Middle School | | | | | Function | on | • | | A2122. |
|---------------|---|----------|--------------|----------------|----------|-------------|-------|-------|-------------|
| | | | • | Music | Object | | | | 0.20 |
| | | | | Department (5) | Object | Description | | | Equipment |
| | | | - | | Unit | Cost | Unit | Cost | Total Price |
| Vendor | N | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| Middle School | | | | | Function | n , | *************************************** | | | A21 | 22, |
|---------------|---|--|--|---------------------------------|---------------|--------------|---|----------------|----------------|--------------|---------------------|
| | | | | Music | Object | 936940 | | | | 40.0 |)0 |
| | | | | Department (5) | Object I | Des | cription | ~~~ | | | tractual |
| Vendor | N | R | s | Description | Unit 21-22 | | Cost 21-22 | Unit 22-23 | Cost 22-23 | 7 | otal Price 22-23 |
| SCMEA | | | 1 | SCMEA Student Fees | 20 | \$ | 30.00 | 20 | | \$ | 600.00 |
| HMEA | | | 1 | HMEA Student Fees | | \$ | 20.00 | | | \$ | 720.00 |
| LISFA | | | V | LISFA-Student Fees | 2 | | 30.00 | | \$ 30.00 | | 90.00 |
| ACDA | | | / | ACDA Student Participation Fees | 6 | | 275.00 | | \$ 275.00 | | 1,650.00 |
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| | | | | *. | | | | | Total | \$ | 3,060.00 |
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| Middle School | | | | · · · · | | Functio | <u>n_</u> | | _ | , | A21 | 22. |
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| | | | | Music | | | | | | | 45.0 | |
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| | | | | Department | (5) | Object I | Des | scription | | | Sup | pplies |
| | | | | • • | | Unit | _ | Cost | Unit | Cost | - | Total Price |
| Vendor | N | R | S | Description | | 21-22 | | 21-22 | 22-23 | 22-23 | <u> </u> | 22-23 |
| Loser's Music | | \Box | 1 | | r/Spring grades 6-8 for | T_{\perp} | | 4 404 00 | | 2 4 040 04 | | 4 640 64 |
| JW Pepper | ⊬ | + | V | Band, Orchestra and NYSSMA Music | Cnorus | 1 | _ | 1,191.28 | 1 1 | \$ 1,612.21 | \$ | 1,612.21 |
| BOCES Bid List | ┼ | + | ↓ | _) | | 1 | \$ | 100.00 | 1 | \$ 300.00 | <u> </u> | 300.00 |
| | ╀ | — | √ | Rosin, Strings, Bows, | <u> </u> | 1 | \$ | 900.00 | 1 | \$ 1,203.00 | | 1,203.00 |
| BOCES Bid List | | 1 | √ | Reeds, Valve Oil, Cor | | 1 1 | \$ | 800.00 | 1 | \$ 800.00 | \$ | 800.00 |
| ` | | ١, | | | ooksUpdated material, | ' | | 1 | ' | 1 | 1 | ! |
| Loser's Music | igspace | <u> </u> | — | replacing dated and p | physically worn out books | 40 | \$ | 7.50 | 30 | \$ 7.00 | \$ | 210.00 |
| | | | ↓ | | | | <u> </u> | | ' | ' | Щ. | |
| Carlo Lamberti Sonata Violin Outfit 4/4 | | 1 | | Replacing old, worn o | out or severely damaged | ' | | į | 1 , 1 | 2 205 00 | | 1 200 00 |
| Carlo Lamberti Sonata Violin Outiit 4/4 | ⊬ | + | + | Instruments | | | ├- | | 2 | \$ 695.00 | \$ | 1,390.00 |
| | ⊬ | + | +- | Replacing old, worn o | out or severely damaged | ' | \vdash | | | ' | | |
| Franz Hoffmann Concert Viola Outfit 14" | | / | 1 | instruments | , at at a a a a a a a a a a a a a a a a | | | ! | 2 | \$ 489.00 | \$ | 978.00 |
| | \vdash | \vdash | + | | **** | | | | - | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | \$ | |
| Yamaha DGX-670 88-Key Portable Grand | \vdash | \vdash | 十一 | Replacing old, worn c | out or severely damaged | + | \vdash | | $\vdash \vdash \vdash$ | | <u> </u> | |
| White | | ✓ | L | instruments | • - | | | ! | 1 | \$ 849.99 | \$ | 849.99 |
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| | \vdash | \vdash | \vdash | 1 | | 1 | <u> </u> | | | | | |
| | \vdash | \top | \vdash | Total | | 1 | | **** | | | \$ | 7,343.20 |
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MIDDLE SCHOOL BUDGET SCIENCE BUDGET 2022/2023 A2123

| FUNCTION | 2021-2022 PROPOSED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % CHANCE | RATIONALE |
|-----------------------|-----------------------|-----------------------|--------------------------|-------------|-----------|
| A2123.2 - EQUIPMENT | | | | | |
| A2123.4 - CONTRACTUAL | \$ 5,581.85 | \$ 5,581.85 | \$ - | 0.0% | |
| A2123.41 - TRAV/CONF | \$ - | \$ - | \$ - | 0.0% | |
| A2123.45 - SUPPLIES | \$ 7,468.14 | \$ 7,468.14 | \$ - | 0.0% | _ |
| A2123.48 - TEXTBOOKS | · | | 1 | | |
| TOTALS | \$ 13,049.99 | \$ 13,049.99 | \$ | 0.0% | |

| Middle School | | | | | (3) | Function | *************************************** | | | A2020. |
|---------------|-------------|--|--|-----------------------------------|--|----------|---|--|-------|-------------|
| | | | | Main Office - Building Department | | Object | | | | 20.00 |
| | | | | | | Object D | escription _ | | | Equipment |
| | | | | | | Unit | Cost | Unit | Cost | Total Price |
| Vendor | N | R | s | Description | | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| Middle School | | | | | Functi | on _ | | | | | A2 | 123. | | |
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| | | | | Science | Object | t . | | | | | 0,4 | ю | | |
| | | | | Department (5) | | | | | | | Со | ntractual | | |
| | | | | | Unit | | Cost | | Unit | Unit | | Cost | T | otal Price |
| Vendor | N | R | S | Description | 21-22 | | 21-22 | | 22-23 | 22-23 | | 22-23 | | 21-22 |
| Science Olympiad | | | √ | Team Registration | 2 | \$ | 225.00 | \$ | 450.00 | 2 | \$ | 225.00 | \$ | 450.00 |
| Science Olympiad | | | ✓ | Invitational | 2 | \$ | 100.00 | \$ | 200.00 | 2 | \$ | 100.00 | \$ | 200.00 |
| Eduware | | | ✓ | Test Wizard Subscription | 1 | \$ | 58.00 | \$ | 58.00 | 1 | \$ | 58.00 | \$ | 58.00 |
| Kahoot Pro | | | √ | Pro Acconts | 2 | \$ | 72.00 | \$ | 144.00 | ., 2 | \$ | 72.00 | \$ | 144.00 |
| Edulearning | | | ✓ | Gizmos | 4 | \$ | 655.00 | \$ | 2,620.00 | 4 | _ | 655.00 | \$ | 2,620.00 |
| Kessler Science | | | V | Teacher subscription | 1 | \$ | 300.00 | \$ | 300.00 | 1 | \$ | 300.00 | \$ | 300.00 |
| Moby Max | | | √ | Teacher subscription | 315 | \$ | 4.99 | \$ | | 315 | | 4.99 | | 1,571.85 |
| National Geographic | | | 1 | Teacher subscription | 1 | \$ | 19.00 | \$ | 19.00 | 1 | \$ | 19.00 | \$ | 19.00 |
| Nat Geo Kids | | | 1 | Teacher subscription | 1. | \$ | 20.00 | \$ | 20.00 | 1 | \$ | 20.00 | | 20.00 |
| Scientific American | | | 1 | Print and Online Teacher subscription | 1 | \$ | 199.00 | \$ | 199.00 | 1 | \$ | 199.00 | \$ | 199.00 |
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| · | | | | TOTAL | | - | | • | 5,581.85 | | | | _ | 5,581.85 |
| | | | | TOTAL | | ⊢ | | 9 | 3,301.03 | | | | - | 0,001.00 |
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| Middle School | | | | " | Functio | n | | | A2123. |
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| | | | | Science | Object | | _ | | 0.41 |
| | | | | Department | Object | Description _ | ···· | | Travel and |
| , | | | | | • | | | | Conferences |
| | | | , | | Unit | Cost | Unit | Cost | Total Price |
| Vendor | N | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| BER conefrences | | | | To keep up to date on newest educational tools and practices using GAFE | | | | | |
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| Middle School | | | | | Function |)U ************************************ | ************ | | A2123. |
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| | | | | Science | Object | *************************************** | | | 0.41 |
| | | | | Department | Object | Description | | | Field |
| | | | | • | , | | *************************************** | *************************************** | Trips |
| | | | | | Unit | Cost | Unit | Cost | Total Price |
| Vendor | N | R | S | Description | 21-22 | | 22-23 | 22-23 | 22-23 |
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| Middle School | | | , | | Funct | lion | *************************************** | | | | | A21 | 23. |
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| | | | | Science | Object | at | <u></u> | | | | | 0.45 | |
| | | | | Department | Object | t D | escription | | | | | Mate | rials and |
| | | | | · | - | | _ | | | | | Sup | olies |
| | | | | | Unit | | Cost | To | tal Price | Unit | Cost | T | otal Price |
| Vendor | N | R | S | Description | 21-22 | | 21-22 | | 21-22 | 22-23 | 22-23 | | 22-23 |
| Apple ice | | | ✓ | Dry Ice | 1 | \$ | 14.09 | \$ | 14.09 | 1 | \$125.00 | \$ | 125.00 |
| Balsa Airplanes | | | | Balsa Airplanes | 5 | \$ | 139.76 | \$ | 698.80 | 4 | \$ 20.00 | \$ | 80.00 |
| Carolina Biological | | V | | Nitrile Disposable Gloves , Medium, Case of 10 | 8 | \$ | | \$ | 160.00 | 10 | | \$ | 50.70 |
| Carolina Biological | | 1 | | Alcohol Preps, Box of 100 | 1 | (\$ | | \$ | 33.75 | 6 | \$ 6.95 | \$ | 41.70 |
| Carolina Biological | Ţ | √ | | Micro Spatula | 10 | \$ | 5.07 | \$ | 50.70 | 6 | \$ 2.08 | \$ | 12.48 |
| Carolina Biological | | V | | Graduated Cycliner, polypropylene, 50 ml | 5 | \$ | 2.08 | \$ | 10.40 | 6 | \$ 0.90 | \$ | 5.40 |
| Carolina Biological | | 1 | | Slides Colored Threads | 12 | \$ | 0.90 | \$ | 10.80 | 6 | \$ 5.40 | \$ | 32.40 |
| Carolina Biological | ✓ | | | Metersticks | 5 | 6 3 | 5.40 | \$ | 27.00 | 6 | \$ 4.20 | \$ | 25.20 |
| Carolina Biological | | V | 1 | Lightbulb, Frost 150 watt | 1 | 64 | 58.00 | \$ | 58.00 | 6 | \$ 4.45 | \$ | 26.70 |
| Carolina Biological | | V | | DNA Necklace Classroom Kit | 35 | 69 | 4.20 | \$ \$ | 147.00 | 5 | \$ 47.71 | \$ | 238.55 |
| Carolina Biological | | V | | Carbon Snake Kit | 12 | \$ | 29.70 | \$ | 356.40 | 5 | \$ 33.75 | \$ | 168.75 |
| Carolina Biological | Ï | V | | Lab Coat | 8 | \$\$ | 119.20 | \$ | 953.60 | 5 | \$ 29.70 | \$ | 148.50 |
| Carolina Biological | 1 | | | Gram Positive Bacillus Microscope Slides | | | | | | 4 | \$ 4.32 | \$ | 17.28 |
| Carolina Biological | 1 | | | Micrococcus luteus (Typical Coccus) Micscoscope Slides | 2 | \$ | 4.95 | \$ | 9.90 | 4 | \$ 4.32 | \$ | 17.28 |
| Carolina Biological | 1 | | | Rhodospirillum rubrum (Typical Spirillum) Microscope Slid | 4 | \$ | 3.20 | 65 | 12.80 | 4 | \$ 4.32 | \$ | 17.28 |
| Carolina Biological | | ✓ | | Nitrile Disposable Gloves , Large, Case of 100 | 2 | \$ | 46.53 | \$ | 93.06 | 4 | \$ 5.07 | \$ | 20.28 |
| Carolina Biological | 1 | | | Families of Elements Kit | . 1 | \$ | 3.45 | \$ | 3,45 | 3 | \$ 58.50 | \$ | 175.50 |
| Carolina Biological | | 1 | 1 | 25 x 200 Pyrex t. tubes | 1 | \$ | 81.00 | \$ | 81.00 | 2 | \$ 36.90 | \$ | 73.80 |
| Carolina Biological | | ✓ | | Splash Sheild | | Ī | | | | 2 | \$ 52.47 | \$ | 104.94 |
| Carolina Biological | | V | | 1,000 mL g. cyl | | | | | | 2 | \$ 46.53 | \$ | 93.06 |
| Carolina Biological | √ | T | | Acids and Bases Kit | | | | | | 2 | \$ 39.33 | \$ | 78.66 |
| Carolina Biological | 1 | | | Estes Digital Altimeter | | Γ | | | | 2 | \$ 58.00 | \$ | 116.00 |
| Carolina Biological | | √ | | Corning Scholar Hot Plats | | | | | | 2 | \$119.20 | \$ | 238.40 |
| Carolina Biological | | 1 | | Unitary Wash Bottle, LowDensity Polyethylene, | 1 | \$ | 400.00 | \$ | 400.00 | 2 | \$ 4.95 | \$ | 9.90 |
| Carolina Biological | | 1 | T | Economy White Porcelain Spot Plate | 30 | \$ | 3.65 | | - | 2 | \$ 3.20 | \$ | 6.40 |
| Carolina Biological | | 1 | | Lugols Iodine Solution , Lab Grade 500 ml | 3 | \$ | 30.75 | \$ | 92.25 | 2 | \$ 10. 9 6 | \$ | 21.92 |
| Carolina Biological | | | ✓ | Microscope Slides, StudentGrade, Standard, Box of 72 | 1 | \$ | 400.00 | \$ | 400.00 | 1 | \$ 2.44 | \$ | 2.44 |
| Carolina Biological | T | V | T | Food Coloring Set (Red, Green, Blue and Yellow) | 1 | \$ | 400.00 | \$ | 400.00 | 1 | \$ 5.30 | \$ | 5.30 |

| Middle School | | | | | Functi | on | | | | | | | A2: | 123. |
|---------------------|----------|----------|---|---|--|--|-------------|--|---------------|--|------|---|-------|------------|
| | | | | Science | Object | | | | | | | | 0.4 | 5 |
| Description | | | | Department | Object | Des | cription _ | | ************* | | | Material | s and | d Supplies |
| | | | | - | Unit | | Cost | To | tal Price | Unit | | Cost | - | otal Price |
| Vendor | N | R | S | Description | 21-22 | | 21-22 | | 21-22 | 22-23 | | 22-23 | | 22-23 |
| Carolina Biological | | ✓ | | Coverslips, Plastic, 18 x 18 mm, Box of 100 | | | | 1 | | 1 | 1 \$ | 2.77 | \$ | 2.77 |
| Carolina Biological | | <u> </u> | | Giant Slinky | | \top | - | | | | 1 \$ | 11.95 | \$ | 11.95 |
| Carolina Biological | | ✓ | | PTC Paper, Pack of 100 | | | | | ···· | | 1 \$ | 2.73 | \$ | 2.73 |
| Carolina Biological | ✓ | | | Razor Blades, Carbon Steel, Pack of 100 | | | | | | | 1 \$ | 7.71 | \$ | 7.71 |
| Carolina Biological | | ✓ | | Utility Gloves | | | - | | | | 1 \$ | 139.76 | \$ | 139.76 |
| Carolina Biological | | ✓ | | Benedicts Solution , Lab Grade 500 ml | | | | | | 1 | 1 \$ | 3.45 | \$ | 3.45 |
| Carolina Biological | | ✓ | | Biuret Reagent , Lab Grade 500 ml | | 1 | | | | 1 | 1 \$ | | \$ | 4.13 |
| Carolina Biological | | ✓ | | Zinc | | | | 1 | | 1 | \$ | 15.95 | \$ | 15.95 |
| Carolina Biological | | ✓ | | Disposable Plastic Needle Pipets | | | | | | | \$ | | \$ | 6.13 |
| Carolina Biological | | ✓ | | Methylene Blue Staining Solution | | | | | | † | \$ | | \$ | 22.86 |
| Carolina Biological | | V | | Magnesium | 1 | | | | | - | \$ | 31.46 | \$ | 31,46 |
| Carolina Biological | | Ī | | Quest Water Rocket Kit | | | | | " | 1 - | \$ | 38.48 | \$ | 38.48 |
| Carolina Biological | | V | | Sterile Transfer Pipet, Pack of 100 | | 1 \$ | 100.00 | \$ | 100.00 | - | \$ | | | 13.45 |
| Carolina Biological | | V | | Elodea Densa , Pack of 12 (Living) | - | 3 \$ | 16.72 | \$ | 100.32 | 1 | \$ | 16.75 | \$ | 16.75 |
| Carolina Biological | √ | | | Prism Set | | <u> </u> | | | | | \$ | 53.33 | | 53.33 |
| Carolina Biological | ✓ | | | Dispensing Bottle , 8 oz | | | - | <u> </u> | | - | \$ | 2.88 | \$ | 2.88 |
| Carolina Biological | V | | | Take Flight Kit | | | | | | | 1 \$ | | \$ | 60.68 |
| Carolina Biological | ✓ | | | Pith Electroscope | 1 3 | 3 \$ | 12.55 | \$ | 37.65 | - | s | *************************************** | \$ | 32.40 |
| Carolina Biological | | 1 | | Sodium Potyacrylate | | | <u></u> | Ť | | 1 | \$ | | \$ | 73.03 |
| Carolina Biological | ✓ | | | DNA Replication and Transcription Set | | 1 | | | | 1 | \$ | 40.40 | \$ | 40.40 |
| Carolina Biological | √ | | | Carolina Chem. Prop. | | 1- | | | | 1 | \$ | 81.86 | \$ | 81.86 |
| Carolina science | 4 | <u> </u> | | density cube set | 3 | \$ | 6.13 | \$ | 18.39 | 2 | \$ | 33.95 | \$ | 67.90 |
| Carolina science | 1 | | | Densityrod set | 3 | \$ | 27.74 | \$ | 83,22 | 1 | \$ | 48.75 | \$ | 48.75 |
| Carolina science | 1 | | | balancing bird | 1 | T | | <u> </u> | | 1 | \$ | | \$ | 3,95 |
| Carolina science | √ | | | Acrylic prism | | 1 | - | | | 1 | \$ | | \$ | 13.50 |
| Carolina science | 1 | | | Rock detective bucket | | T | | | | 1 | - | 182.30 | \$ | 182.30 |
| Custom Inc | | 1 | | Student Shirts | 1 | T | · | | | <u>,</u> | _ | 450.00 | \$ | 450.00 |
| Fisher Science | ✓ | | | Metal back Thermometer | | \top | | | | 4 | \$ | 3.65 | \$ | 14.60 |
| Fisher Science | 1 | | | Cylinder Poly 100 ml | 1 | | | | | 1 | \$ | 30.75 | \$ | 30.75 |

| Middle School | | • | _ | | Functio | n | | | | | - | | A21 | 123. |
|---------------------------|----------|--------------|----------|--|------------------|--------------|-----------------|----------|----------------|--------------|----|---------------|-----|--------------------------|
| | | | | Science | Object |)P-P | | | | | | | | 0.45 |
| | | | | | | | | | | | | | | terials |
| Description | | | | | Ohimai | | | | | | | | and | l opli e s |
| Description | _ | | | Department | Object Unit | | ription Cost | | Total | Unit | | 04 | | otal Price |
| Vendor | N | R | s | Description | 21-22 | | .ost 1-22 | | 101a1 21-22 | 22-23 | | Cost 22-23 | E | 22-23 |
| Frey Scientific | | Ī. | T | Slide "A" Grid (Pack of 15) | | | | Г | | 1 | \$ | 12.59 | \$ | 12,59 |
| Frey Scientific | 1- | 1 | | Slide "X" Drosophelia (Pack of 15) | | | | | · | 1 | \$ | 28.91 | \$ | 28.91 |
| Guru Engineering Tech. | | 1 | \vdash | Guru Engineering Tech. | 3 | s | 13.45 | \$ | 40.35 | 2 | \$ | 33.00 | \$ | 66.00 |
| Midwest | _ | 1 | \vdash | Olympiad Events To Be Announced | | ۲ | 10.10 | <u> </u> | -10.00 | - | \$ | 400.00 | \$ | 400.00 |
| Pitsco | | 1 | 1 | Olympiad Events To Be Announced | | | | | | 1 | \$ | 100.00 | \$ | 100.00 |
| Riverhead Building Supply | | 1 | | Materials for 6th Grade Physical Science | | | | | | 1 | \$ | 200.00 | \$ | 200.00 |
| School Specialty | √ | | | Rocket solar starters pack of 6 | | | | | | 11 | \$ | 0.33 | \$ | 3.64 |
| School Specialty | 7 | 1 | \vdash | INDEX CARDS 3X5 NARROW RULE | 1 | \$ | 58.50 | \$ | 58.50 | 5 | \$ | 0.29 | \$ | 1.45 |
| School Specialty | | V | | KRAZY GLUE ALL PURPOSE TUBE | 15 | \$ | 4.32 | \$ | | 5 . | \$ | 2.69 | \$ | 13.45 |
| School Specialty | | 1 | | Rocket big bertha | 15 | \$ | 4.32 | \$ | 64.80 | 5 | \$ | 5.50 | \$ | 27.49 |
| School Specialty | | | | Rocket engines single stage a8-3 pk-24 | 40 | \$ | 4.45 | \$ | | 5 | \$ | 36.80 | \$ | 183.98 |
| School Specialty | | 1 | | Rocket alpha 12 pack | 10 | \$ | 5.07 | \$ | 50.70 | 4 | \$ | 29.30 | \$ | 117.18 |
| School Specialty | | 1 | 1 | | 3 | \$ | 36.90 | | | 4 | \$ | 3.89 | \$ | 15.56 |
| School Specialty | - | 1 | | Moon Products Smiley Pencil Cap Eraser, | 10 | \$ | 52.47 | | | 4 | \$ | 6.71 | \$ | 26.84 |
| School Specialty | 1 | T | | Cleaner Air Duster | | Ť | | Ť | | 4 | \$ | 14.09 | \$ | 56.36 |
| School Specialty | 1 | | | Kit film canister rockets | | | | | | 3 | \$ | 4.10 | \$ | 12.31 |
| School Specialty | 1 | 1 | | Radiometer | | | | | -, | 3 | \$ | 3.26 | \$ | 9.77 |
| School Specialty | 1 | 1 | | Magnetic acrylic cube with iron filings | | | | | | 3 | \$ | 46.79 | \$ | 140.37 |
| School Specialty | V | | <u> </u> | CLIP BINDER ASSORTED PACK OF 30 - | 1 | \$ | 4.13 | \$ | 4.13 | 2 | \$ | 3.69 | \$ | 7.38 |
| School Specialty | 1 | 1 | | GLUE INSTANT KRAZY .5G EPIKG58248 | 1 | \$ | 15.95 | \$ | 15.95 | 2 | \$ | 4.69 | \$ | 9.38 |
| School Specialty | | √ | | TWINE 10 PLY WHITE 475 FEET | 1 | \$ | 31.46 | \$ | 31.46 | 2 | \$ | 6.99 | \$ | 13.98 |
| School Specialty | | V | | Expo Dry Erase Marker Set , Pack of 12 | 4 | \$ | 10.96 | \$ | 43.84 | 2 | \$ | 21.11 | \$ | 42.22 |
| School Specialty | | 1 | | | 3 | \$ | 16.75 | \$ | | 2 | \$ | 12.99 | \$ | 25.98 |
| School Specialty | | V | | BATTERIES AAA ENERGIZER MAX | 1 | \$ | 53.33 | \$ | 53.33 | 2 | \$ | 17.59 | \$ | 35.18 |
| School Specialty | V | \perp | | Kit electrionic snap circuits 60 piece | 20 | \$ | 2.88 | \$ | 57.60 | 2 | \$ | 62.85 | \$ | 125.70 |
| School Specialty | ✓ | | | SCREEN WIPES NICE AND CLEAN | 2 | \$ | 32.40 | \$ | 64.80 | 2 | \$ | 7.99 | \$ | 15.98 |
| School Specialty | | √ | | Stopwatch new survivor 2 | 1 | \$ | 73.03 | \$ | 73.03 | 2 | \$ | 15.09 | \$ | 30.18 |
| School Specialty | | ✓ | | Cylinder sgl grad pyrex 1000 ml ea | 2 | \$ | 40.40 | \$ | 80.80 | 2 | \$ | 89.99 | \$, | 179.98 |
| School Specialty | V | | | Poster Board | | | | | | 2 | \$ | 27.74 | \$ | 55.48 |
| School Specialty | | √ | | Expo Dry Erase Marker Set | | | | | | 2 | \$ | 21.11 | \$ | 42.22 |

| Middle School | | | | | Function | ١ | | | | A2123. |
|------------------|----------|--------------|--------------|--|--------------|----------------|---|----------|-----------|---------------------------------------|
| | | | | Science | Object | | 11-3 | | | 0.45 |
| Description | * | | | Department | Object D | escription | *************************************** | one: | · | Materials and Supplies |
| | | | | | Unit | Cost | Total Price | Unit | Cost | Total Price |
| Vendor | N | R | S | Description | 21-22 | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| School Specialty | | ✓ | | Pencil Color Pk 480- School Smart | | | Ī | 1 | \$ 66.39 | \$ 66.39 |
| School Specialty | | ✓ | | Filings coarse iron 250g | 1 | \$ 21.11 | \$ 21.11 | 1 | \$ 16.72 | \$ 16.72 |
| School Specialty | | ✓ | | Filings fine iron 250 g | 3 | \$ 16.72 | \$ 50.16 | 1 | \$ 18.00 | \$ 18.00 |
| School Specialty | | ✓ | | BLADES XACTO REPLACEMENT | 3 | \$ 16.72 | \$ 50.16 | 1 | \$ 19.49 | \$ 19.49 |
| School Specialty | ✓ | | | ALKALINE RECLOSEABLE PRO PACK | | | | 1 | \$ 28.79 | \$ 28.79 |
| School Specialty | | ✓ | | BAGS STORAGE GALLON ZIPLOC | | | Î | 1 | \$ 49.99 | \$ 49.99 |
| School Specialty | V | | | Meter sound level digital | | | | 1 . | \$ 89.99 | \$ 89.99 |
| School Specialty | ✓ | | | Kit buzzer in vacuum jar | | | | t | \$ 83.59 | \$ 83.59 |
| School Specialty | | ✓ | | Tube test pyrex boro 25x150 pk 72 | | | | 1 | \$ 130.89 | \$ 130.89 |
| School Specialty | 1 | | | Olympiad Materals Events to be Announced | | | | 1 | \$ 100.00 | \$ 100.00 |
| Stop and Shop | | V | | Materials for 6th Grade Physical Science | | | | 1 | \$ 200.00 | |
| Wards | | V | | Polyethylene Gloves Medium (100 count) | | | | 6 | \$ 5.91 | \$ 35.46 |
| Wards | | 4 | | DUCO CEMENT 1 FL. OZ. | 15 | \$ 4.32 | \$ 64.80 | 5 | \$ 6.00 | \$ 30.00 |
| Wards | | V | | Light Bulbs 150W | 2 | \$ 39.33 | \$ 78.66 | <u> </u> | \$ 7.49 | |
| Wards | 1 | | | Mineral sets | 1 | \$ 22.86 | \$ 22.86 | | \$ 49.99 | \$ 99.98 |
| Wards | 1 | | 1 | Foam Calorimeter Kit | 1 | \$ 38.48 | \$ 38.48 | | \$ 40.99 | \$ 81.98 |
| Wards | | 1 | | DISSECTING PIN STRAIGHT 4.4CM .5 LB BX | 1. | \$ 60.68 | \$ 60.68 | | \$ 11.05 | \$ 22.10 |
| Wards | | 1 | | Wax Paper Cups (100 ct.) 5 oz | | | - | 1 | \$ 7.18 | 1 |
| Wards | 1 | | <u> </u> | Tumbling rough | | | | 1 | \$ 37.95 | \$ 37.95 |
| Wards | 1 | | | Kit Angles of Insolation | | | | 1 | \$ 107.99 | \$ 107.99 |
| Wards | | V | | Polyethylene Gloves Large(100 count) | | | | 1 | \$ 5.91 | \$ 5.91 |
| Wards | | 1 | | LABORATORY SCOOP BLADE ONLY. | 1 | \$ 48.05 | \$ 48.05 | 1 | \$ 26.45 | • |
| Wards | V | | | Digital Hygro-Thermometer | | V 10.00 | 10:00 | 1 | \$ 69.95 | 20110 |
| Wards | 1 | | | Weather model | | | | 1 | \$ 125.00 | |
| Wards | х | 1 | † | Topo stencil set | *** | | · | 1 | \$ 74.95 | |
| Wards | 1 | 1 | † | Tumbling medium | | | | 1 | \$ 37.95 | |
| Wards | 1 | V | | Olympiad Events To Be Announced | | | | 1 | \$ 400.00 | · · · · · · · · · · · · · · · · · · · |
| Wards | | 1 | 1 | TOOTHPICK ROUND PK800 | | | | 1 | \$ 4.10 | |
| · | | | 1 | 333333333333333333333333333333333333333 | - | | \$ 7,469.00 | | 4.10 | \$ 7,469.00 |

MIDDLE SCHOOL BUDGET PUBLICATIONS BUDGET 2122/2123 A2124

| FUNCTION | 2021 BUDG | -2022 ∃TED | 21-2022 POSED | 1 | OGET TO POSED | % CHANGE | RATIONALE |
|------------------------|--------------|---------------|------------------|----|---------------------|-------------|-----------|
| A2124.2 - EQUIPMENT | | | | | | | |
| A2124.4 - CONTRACTUAL | \$ | 2,000.00 | \$ 2,000.00 | \$ | - | 0.0 | % |
| A2124.41 - TRAV/CONF | | | | \$ | | 0.0 | % |
| A2124.43 - FIELD TRIPS | | | | \$ | - | 0.0 | % |
| A2124.45 - SUPPLIES | | | | \$ | • | 0.0 | % |
| A2124.48 - TEXTBOOKS | | " | | \$ | | 0.0 | % |
| TOTALS | \$ | 2,000.00 | \$ 2,000.00 | \$ | | 0.0 | % |

| Middle School | | | | | | Function_ | ······································ | | | A2124. |
|----------------|----------|--|----------|---------------------------------------|---|-------------|--|----------|-------------|---|
| | | | | Publications | | Object , | | | | 40.00 |
| | | | | Department | (5) | Object De | scription | | - | Contractual |
| | | | | | | Unit | Cost | Unit | Cost | Total |
| Vendor | N | R | S | Description | | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| WAVES Magazine | | | 1 | Printing Costs | | 1 5 | 2,000.00 | 1 | \$ 2,000.00 | \$ 2,000.00 |
| | | | | <u>-</u> | | | | | | |
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| | <u> </u> | | 1 | | | | 2,000.00 | | Total | \$ 2,000.00 |
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MIDDLE SCHOOL BUDGET SOCIAL STUDIES BUDGET 2022/2023 A2125

| FUNCTION | 20 | 21-2022 | | 2022-2023 | BUDGET TO | | |
|------------------------|----|----------|----|-----------|----------------|---------|--------------|
| | BU | ogened. | F | PROPOSED | PROPOSED | CHANGE | R/ATION/ALLE |
| A2125.2 - EQUIPMENT | · | | | | | | |
| A2125.4 - CONTRACTUAL | \$ | 130.00 | \$ | 130.00 | \$ • | 0.00% | 6 |
| A2125.41 - TRAV/CONF | | | | | \$ - | 0.009 | 6 |
| A2125.43 - FIELD TRIPS | \$ | - | \$ | - | \$ • | 0.009 | 6 |
| A2125.45 - SUPPLIES | \$ | 1,104.84 | \$ | 443.52 | \$ (661.32) | -59.86% | 6 |
| A2125.48 - TEXTBOOKS | \$ | 1,370.14 | \$ | 2,055.21 | \$ 685.07 | 50.00% | 6 |
| TOTALS | \$ | 2,604.98 | \$ | 2,628.73 | \$ 23.75 | 0.919 | 6 |

| Middle School | | | | | Function | | | · | A2125 |
|---------------------------------------|--|--|--------------|--|--|-------------|-----------|--------------|-------------|
| | | | | Social Studies | Object | | | | 0.40 |
| | | | | Department (5) | | escription | | . | Contractual |
| Vandan | | | _ | | Unit | Cost | Unit | Cost | Total Cost |
| Vendor | N | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| National Geographic Society | | i | 1 | National Geographic Bee- Registration for school wide geography competition in 6-8 grade social studies-Instructional use | 1 | \$130.00 | 1 | \$130.00 | \$120.00 |
| | | | | | [| Ψ130.00 | ' | \$130.00 | \$130.00 |
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| | | - | + | | | | | TOTAL | \$130.00 |
| | | | 1 | | | | | TOTAL | \$130.00 |
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| Middle School | | | | (3) | Function | n | | | A2125 |
|---------------------|----|--------------|--|--|---------------|---------------|----------------|---------------|----------------------|
| | | | | Social Studies (4) | Object_ | ····· | | | 0.41 |
| | | | | Department (5) | Object ! | Description | _ Travel and C | onferences | |
| Vendor | N | R | | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Price 22-23 |
| | Ť | Ï | Ī | | | ~ I - 22 | ZL ZU | 22-20 | 22.20 |
| Long Island Council | | | 1 | Member dues and conference registration for the Long Island Council for the Social Studies | 1 | \$125.00 | | - | |
| LICSS- Cont. | +- | | 1 | Conference Reimbursement travel expenses for LICSS Conference | 1 | \$90.00 | <u>.</u> | | |
| Total: | | | | Conference | | \$215.00 | | | |
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| Middle School (1) | | | (3) | Function | | | | | | | | A2 | 125 |
|-------------------------------|-----|----------|--|----------|--------------|--------|------|----------|-------|-------------|------|------------|---|
| | | | Social Studies (4) | Object_ | | | - | | | | | 0.4 | |
| | | | Department (5) | Object D | escri | intion | | | | | | | terials and pplies |
| | | , | | Unit | | | | al Price | Unit | - (| Cost | | Total Price |
| Vendor | N F | R S | Description | 21-22 | | 1-22 | _ | 21-23 | 22-23 | | 2-23 | | 22-23 |
| Junior Scholastic | | 7 | Grades 6-8 10 Issues per year- materials | | 1 | | | | | T | | | |
| • |] | | for social studies reading comprehension | } | | | | | | | | | |
| | | | and current events literacy | 60 | \$ | 8.49 | \$ | 509.40 | 30 | \$ | 8.49 | \$ | 254.70 |
| | | | | | | 20 | | | | | | | |
| Time for Kids | | 1 | Grade 6 current events skills and activities | 100 | \$ | 4.95 | \$ | 495.00 | 30 | \$ | 4.95 | \$ | 148.50 |
| Social Studies School Service | | V | Classroom Posters and Charts | | | | \$ | - | | 1 | | \$ | - |
| School Specialty | | I | Classroom Supplies | <u> </u> | | | \$ | - | _ | 1 | | \$ | - |
| School Specialty | | 1 | Replacement Markers | | | | \$ | - | | T | | \$ | |
| | | | Subtotal | T | | | \$1 | 004.40 | | + | | \$ | 403.20 |
| | | | Shipping and Handling | | | | | 100.44 | | | | Ŝ | 40.32 |
| | | | | 1 | TOT | ΓAL | \$1. | 104.84 | | TO | TAL | \$ | 443.52 |
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| Middle School | | • | | | (3) | Funct | ion | Mosterscore | | | | | | A21 | |
|---------------|---|--|-----|--|--|--|----------|-------------|-------|-------------|--------|----------|----------|--|----------|
| | | | | | Social Studies | Objec | t | | | | | | | Tex | tbooks |
| | | | | | | Unit | | Cost | Unit | - (| Cost | | Total | To | al Price |
| Vendor | N | F | ₹ | S | Description | 21-22 | | 21-22 | 21-23 | | 22-23_ | | 22-23 | | 22-23 |
| Pearson | | | ✓ | | Pearson myWorld History Text - 6th Grade Replacement Textbooks ISBN# 9780133345063 | 14 | \$ | 88.97 | | | | \$ | 1,245.58 | \$ | |
| | | | | | | · | L | | | _ | | <u> </u> | | | |
| | | | ✓ | | Follett Learning myWorld | | L | | 11 | \$ | 88.97 | _ | | \$ | 978.67 |
| | | | | ļ | History Text - 6th Grade | ļ | <u> </u> | | | | | <u> </u> | | \$ | • |
| | | _ | | _ | replacement textbooks | <u> </u> | ┞- | | | | | ļ | | \$ | - |
| | | | | | ISBN# 9780133345063 | | ┞- | | | | | <u> </u> | | \$ | • |
| | | | | ļ | | | L | | | | · | | | \$ | - |
| | | | ✓ | | Follett Learning | <u> </u> | <u> </u> | • | 10 | <u>\$</u> _ | 88.97 | _ | | \$ | 889.70 |
| | | | | | The Americans 8th grade | | <u> </u> | | | | | | | \$ | |
| | | | | | replacement textbooks | <u> </u> | | | | | | _ | | \$ | |
| | | | | L | ISBN#9780547491158 | | Ļ | | | | | _ | <u></u> | \$ | - |
| | | <u>. </u> | _ | | | | L | | | | | Щ | <u> </u> | \$ | _ |
| | | | | | | | | | | | | _ | | \$ | - |
| | | | | | | | _ | ıbtotal | | | | | 1,245.58 | \$ | 1,868.37 |
| | | | | | | | Sh | nipping | | | | \$\$ | 124.56 | \$ | 186.84 |
| · | | | | | | | | | | TO | TAL | \$ | 1,370.14 | \$ | 2,055.21 |
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MIDDLE SCHOOL BUDGET CO-CURRICULAR BUDGET 2022/2023 A2806

| FUNCTION | 021-2022 UDGETED | | 022-2023 ROPOSED | BUDGET TO ROPOSED | % CHANGE | RATIONALE |
|------------------------|---------------------|----------|---------------------|-------------------------|-------------|-----------|
| A2806.2 - EQUIPMENT | \$ 1,500.00 | \$ | 1,500.00 | \$ - | 0.00% | |
| A2806.4 - CONTRACTUAL | \$ 18,676.21 | \$ | 18,676.21 | \$ - | 0.00% | |
| A2806.41 - TRAV/CONF | | | | | | |
| A2806.43 - FIELD TRIPS | | | | | | |
| A2806.45 - SUPPLIES | \$ 1,600.00 | \$ | 1,600.00 | \$ • | 0.00% | |
| A2806.48 - TEXTBOOKS | · · | <u> </u> | | \$ | | |
| TOTALS | \$ 21,776.21 | \$ | 21,776.21 | \$ - | 0.00% | |

| Middle School | | | | Drama | Function Object | on | w- | | | A280 0.20 | 6 |
|---------------|---------------|--------------|--|------------------------------|-----------------|---------------|--|--|----------------|--|--|
| | | | | Department | Object | Description | | ********* | | | oment |
| Vendor | N | R | s | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | | Cost 22-23 | 1 | Total Price 22-23 |
| Sound Co. | | √ | - | Equipment Repair/Replacement | 1 | \$ 1,500.00 | 1 | \$ | 1,500.00 | \$ | 1,500.00 |
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| Middle School | ***** | | | (3) | Funct | ion | | _ | | | A2 | 806 |
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| | | | | Drama (4) | Objec | et . | | | | | 0.4 | |
| | | | | Department (5) | | | scription | | | _ | | ntractual |
| | <u> </u> | | | | Unit | | Cost | Unit | | Cost | | otal Price |
| Vendor | N | R | S | Description | 21-22 | | 21-22 | 22-23 | | 22-23 | | 22-23 |
| Wireless Sound | | T | V | Supply and run sound system | | | 5,500.00 | | 2 | | ¢ | 5,500.00 |
| Rights Licensor (MIT) | | _ | 17 | Rights for Musical | | 1 \$ | | 1 | 7 | | | 800.00 |
| The Costumer | | | 1 | Props for musical | | 1 \$ | | 1 | ÷ | | | 500.00 |
| Costume America | | _ | 1 | Rental costumes for musical | | | 2,500.00 | | | 2,500.00 | | |
| Various Vendors | | | 1 | Misc. expenses | | 1 \$ | | 1 | | | \$ | 750.00 |
| 5 Positions | | | 1 | Director Assistant Director Vocal Director Set Designer Stagecraft Lighting Design | | | 7,626.21 | • | | 7,626.21 | _ | 7,626.21 |
| Photo & Video | | | 1 | In house sound system repairs (only if needed) | 1 - | 1 \$ | 1,000.00 | 1 | \$ | 1,000.00 | \$ | 1,000.00 |
| | | | | | Total | \$ | 18,676.21 | | | | \$ | 18,676.21 |
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| Middle School | | | | | Function | | | | | A2806 |
|---------------------------|---|----------------|--|---|---------------|----------|---------------|---------------|---------------|---------------|
| | | | | Drama | Object | | | | | 0.45 |
| | | | | | _ | | | | | Materials and |
| | | | | Department (5) | Object D | escrij | ption | | | Supplies |
| Vendor | N | R | s | Description | Unit 21-22 | | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Price |
| Miscellaneous Vendors | 1 | | | | Z1-22 | 1 | 21-22 | 22-23 | ZZ-Z3 | 22-23 |
| Riverhead Building Supply | | | ' | Cost of materials for the building of sets and other properties | 1 | \$ | 1,600.00 | 1 | \$ 1,600.00 | \$ 1,600.00 |
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MIDDLE SCHOOL BUDGET LIBRARY BUDGET 2022/2023 A2610

| | 44 P. P. B. | | aliterative personal transport | : | JDGET - | | |
|---|-------------|----------|--------------------------------|----|----------|---------------------------------------|---------------------------------------|
| FUNCTION | 20 | 21-2022 | 2022-2023 | | TO | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | |
| 1995 - Paris Marie III (1995) Paris Marie III (1995) | BUD | GETTED | PROPOSED | PR | OPOSED | CHANGE | RATIONALE |
| A2610.2 - EQUIPMENT | \$ | 1 | | \$ | - | 0.00% | |
| A2610.4 - CONTRACTUAL | \$ | _ | | \$ | - | 0.00% | |
| A2610.41 - TRAV/CONF | \$ | 350.00 | \$350.00 | \$ | _ | 0.00% | · · · · · · · · · · · · · · · · · · · |
| A2610.43 - FIELD TRIPS | | | | | | | |
| A2610.45 - SUPPLIES | \$ - | 2,827.16 | \$2,945.23 | \$ | 118.07 | 4.18% | , <u>, , usuu</u> |
| A2610.48 - TEXTBOOKS | | vri.u. | | | | | |
| A2610.452 - BOOKS | \$ | 2,666.65 | \$ 2,548.58 | S | (118.07) | -4.43% | |
| A2610.453 - PERIODICALS | \$ | 300.00 | \$300.00 | \$ | - 1 | 0.00% | |
| TOTALS | \$ | 6,143.81 | | \$ | | 0.00% | |

| Middle School | | | | | (3) | Function | *************************************** | | | A2610 |
|---------------|--|--------------|------------|----------------|-----|----------|---|--|----------|-------------|
| | | | | Library | | Object | | | | 0.20 |
| | | | | Department (5) | - | Object D | escription | ************************************** | <u>.</u> | Equipment |
| | | <u> </u> | _ | | | Unit | Cost | Unit | Cost | Total Price |
| Vendor | N | R | S | Description | | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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| Middle School | | | | Library Department | Object | Description | | A2610 0.40 Contractual | | |
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| Vendor | N | R | s | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Price 22-23 | |
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| Middle School | | | | | | Function | · | | | | | A2610 | |
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| | | | | Library | | Object | | *************************************** | | | | 0.41 | |
| , | | | | Department | (5) | | | tion | | | | Travel Confer | |
| /endor | N | R | s | Description | | Unit 21-22 | | Cost 21-22 | Unit 22-23 | | Cost 22-23 | | Total Price |
| BEHR Conferences | | | ' | | | 1 | \$ | 350.00 | 1 | \$ | 350.00 | \$ | 350.00 |
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| Middle School | | | | | Fun | ctic | n | | | | A2 | 610 |
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| | | | | Library | Obje | ect | *************************************** | | | | 0.4 | 5 |
| | | | | Department | | | cription | | | | Ma | terial and |
| | | | | | | | | | | | Su | pplies |
| | | _ | _ | | Unit | | Cost | Unit | | Cost | | Total |
| Vendor | N | R | S | Description | 21-22 | | 21-22 | 22-23 | | 22-23 | | Pric e |
| Demco, Inc. | | <u> </u> | <u> </u> | | | L | | | | | | |
| | | _ | <u> </u> | Bestar Electric Adjustable Sit/Dysnf Frdk | 1 | | 799.99 | | | | | |
| ···· | 1 | ╙ | <u> </u> | Kor Grow With Me Adjustable Kids | 4 | 9 | 479.96 | | | | | |
| | | 乚 | | Muzo Versatilis Mobile Tables - Square | 2 | 1 | 1,459.98 | | | | | -i · · · · · · · · · · · · · · |
| | | 匚 | <u> </u> | Dymo Tape Cassette Black on White | | 2 \$ | 60.67 | 2 | \$ | 30.34 | \$ | 60.67 |
| | | L | ✓ | Non Glare Label Protectores 1"x3" | | 2 9 | 13.98 | 2 | \$ | 6.99 | \$ | 13.98 |
| | | <u> </u> | ✓ | Non Glare Label Protectors 1 1/4" x 3 1/4" | | 2 1 | 12.58 | 2 | \$ | 6.29 | \$ | 12.58 |
| | | 1 | | Datalogic Bar Code Scanner | | Т | | 1 | \$ | 310.00 | \$ | 310.00 |
| | ✓ | | | Book Trunk End Panel Shelf | | T | | 1 | \$ | 100,00 | \$ | 100.00 |
| | ✓ | | | Address Printer | | 1 | | 1 | \$ | | \$ | 200.00 |
| | 4 | | | Stacking Chairs | | | | 8 | \$ | 140.00 | | 1,120.00 |
| | 1 | | | Electric adjustable table | | 1 | | | \$ | | \$ | 800.00 |
| | | | √ | Laminating film | | 十 | | | \$ | 108.00 | | 216.00 |
| | | ✓ | | Magazine wall display | | ╅ | | | | 112.00 | | 112.00 |
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| | | | | Total: | | \$ | 2,827.16 | | | | S | 2,945.23 |
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| Middle School | | | | | Function | | | | A2 | 610 |
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| | | | | Library | Object | | | *************************************** | 45 | 2.00 |
| | | | | | Object | | | Description | Во | oks |
| | | | | | Unit ⁻ | Cost | Unit | Cost | _ | Total |
| Vendor | <u> </u> | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | | Price |
| Follett Library Resources Books and Media | | <u> </u> | 1 | | 1 | \$2,666.65 | 1 | \$ 2,548.58 | \$ | 2,548.58 |
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| | | | | Department (5) | Object | Desc | cription | | | | odicals |
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| | | | | | Unit | | Cost | Unit | Cost | | Total |
| Vendor | N | R | | Description | 21-22 | | 21-22 | 22-23 | 22-23 | | Price |
| Subscription Services of America Inc. | | T | 1 | Magazine Subscription Renewals - for Instructional Use | | \$ | 300.00 | | \$ 300.00 | T\$ | 300.00 |
| | \bot | 丄 | Ľ | Instructional Use | | | | <u> </u> | | * | • |
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MIDDLE SCHOOL BUDGET A / V BUDGET 2022/2023 A2611

| FUNCTION | 2021-2022 BUDGENED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % Change | RATIONALE |
|------------------------|-----------------------|-----------------------|--------------------------|-------------|-----------|
| A2611.2 - EQUIPMENT | , | | | , | |
| A2611.4 - CONTRACTUAL | | | | | |
| A2611.41 - TRAV/CONF | | | × | | |
| A2611.43 - FIELD TRIPS | | | | | |
| A2611.45 - SUPPLIES | \$ - | \$ - | \$ - | | |
| A2611.48 - TEXTBOOKS | | | | | , |
| TOTALS | \$ - | \$ | \$ | | |

| Middle School | | | | | 《Function _ | | | | A2611. |
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| • | | | | A/V | Object | | | | 20.00 |
| | | | | Department | Object Des | scription | | | Equipment |
| | · | | | | · Unit | Cost | Unit | Cost | Total |
| Vendor | N | R | S | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
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