

# **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](https://www.youtube.com/c/LTVEastHampton/videos)
3. When watching on LTV website via VOD (Video on Demand) –  
<https://www.ltvch.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

PHYSICAL EDUCATION, HEALTH, ATHLETICS SUMMARY BUDGET 2022-23

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%

FUTURE NEEDS:

TRACK REPLACEMENT

OUTDOOR BLEACHER INSPECTION

REPLACE GYM HIGH SCHOOL FLOOR

REPLACE HIGH SCHOOL GYM DOOR

			BUDGET		
FUNCTION	2021-22 BUDGETED	2022-23 PROPOSED	TO PROPOSED	% CHANGE	RATIONALE
A2118.2 - EQUIPMENT	\$ -		\$ -	#DIV/0!	
A2118.4 - CONTRACTUAL	\$ -		\$ -	#DIV/0!	
A2118.41 - TRAV/CONF	\$ -		\$ -	#DIV/0!	
A2118.43 - FIELD TRIPS	\$ -		\$ -	#DIV/0!	
A2118.45 - SUPPLIES	\$ 1,752.31	\$ 2,158.02	\$ 405.71	23.15%	
A2118.48 - TEXTBOOKS	\$ -		\$ -	#DIV/0!	
TOTALS	\$ 1,752.31	\$ 2,158.02	\$ 405.71	23.15%	

JOHN MARSHALL ELEMENTARY SCHOOL		Function A2118			Object 4500		
2022-23					Object Description 1		
Vendor: BSN	Description	Unit 21-22	Cost 21-22	Total 21-22	Unit 22-23	Cost 22-23	Total 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	\$112.45	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	\$39.90	30	\$4.94	\$148.20
16" Beach Ball	2450	20	\$3.49	\$69.80	30	\$4.94	\$148.20
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 Exercise 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	\$59.98	6	\$8.99	\$53.94
Floor Tape 3-Red, 3-Gold	FTAP16	6	\$5.99	\$35.94	12	\$6.99	\$83.88
8.5" Playground Ball Set	1033472	1	\$29.99	\$29.99	3	\$29.99	\$89.97
10" Playground ball set	1369485	1	\$32.99	\$32.99	3	\$32.99	\$98.97
				\$1,752.31			\$2,158.02
					PLUS/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	\$ 450.00	\$ -	0.00%	
A2118.41 - TRAV/CONF	\$ -	\$ -	\$ -	#DIV/0!	
A2118.43 - FIELD TRIPS	\$ -	\$ -	\$ -	#DIV/0!	
A2118.45 - SUPPLIES	\$ 6,169.26	\$ 3,351.05	\$ (2,818.21)	-45.68%	
A2118.48 - TEXTBOOKS	\$ -	\$ -	\$ -	#DIV/0!	
TOTALS	\$ 6,619.26	\$ 3,801.05	\$ (2,818.21)	-42.58%	

[illegible]

HIGH SCHOOL					Function A2118		
					Object 4000		
					Object Description 2		
2022-23							
Vendor	Description	Unit	Cost	Total	Unit	Cost	Total
		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	\$150.00	2	\$75.00	\$150.00
	2 Physical Education Staff	2	\$75.00	\$150.00	2	\$75.00	\$150.00
	Coordinator	1	\$75.00	\$75.00	1	\$75.00	\$75.00
	Physical Education Director	1	\$75.00	\$75.00	1	\$75.00	\$75.00
		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
				\$450.00			\$450.00
					PLUS/MINUS		\$0.00
NOTES:							



HIGH SCHOOL		2022-23			Function A2118 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
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 Pickleballs 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	\$399.96	0	\$0.00	\$0.00
72 pack of Bows	20027572	1	\$289.99	\$289.99	0	\$0.00	\$0.00
Electronic Whistles	1459013	12	\$6.99	\$83.88	6	\$24.99	\$149.94
Scrimmage Vest 1Yellow, 1Green, 1Red, 1Black	C47N	36	\$3.99	\$143.64	4	\$69.99	\$279.96
TF1000 Basketball 29.5	1457046	9	\$62.99	\$566.91	0	\$0.00	\$0.00
TF1000 Basketball 28.5	1457047	7	\$62.99	\$440.93	0	\$0.00	\$0.00
Case of 24 cans Tennis Balls	MTPENCAN24	1	\$121.99	\$121.99	0	\$0.00	\$0.00
Floor Tape Rolls 6-colors	FTAP16	6	\$5.99	\$35.94	0	\$0.00	\$0.00
Red Triple Threat Flag Football Belts	1149487	0	\$0.00	\$0.00	12	\$3.99	\$47.88
Yellow Triple Threat Flag Football Belts	1149609	0	\$0.00	\$0.00	12	\$3.99	\$47.88
BUDGET Volleyball	VVBUDVT	0	\$0.00	\$0.00	6	\$14.99	\$89.94
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	\$129.00	\$258.00	4	\$24.99	\$99.96
				\$6,169.26			\$3,351.05
					PLUS/MINUS		\$2,818.21



FUNCTION	2021-22 BUDGETED	2022-23 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2118.2 -EQUIPMENT	\$ - -	\$ -	\$ -	#DIV/0!	
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	\$ 3,167.45	\$ (157.51)	-4.74%	
A2118.48-TEXTBOOKS	\$ -		\$ -	#DIV/0!	
<b>TOTALS</b>	<b>\$ 5,124.96</b>	<b>\$ 4,967.45</b>	<b>\$ (157.51)</b>	<b>-3.07%</b>	

				Function		A2118				
MIDDLE SCHOOL				Object		4000				
				Object Description		3				
2022-23										
Vendor		Description		Unit	Cost	Total		Unit	Cost	Total
				21-22	21-22	21-22	22-23	22-23	22-23	
MAD HEART BALL		DANCE INSTRUCTORS		1	\$1,800.00	\$1,800.00		1	\$1,800.00	\$1,800.00
		Provide music and instruction				\$0.00				\$0.00
		Mad Heart Ball				\$0.00				\$0.00
						\$0.00				\$0.00
						\$0.00				\$0.00
						\$0.00				\$0.00
						\$0.00				\$0.00
						\$0.00				\$0.00
						\$0.00				\$0.00
						\$0.00				\$0.00
						\$0.00				\$0.00
						\$0.00				\$0.00
						\$0.00				\$0.00
						\$0.00				\$0.00
						\$1,800.00				\$1,800.00
								PLUS/MINUS		\$0.00
NOTES:										

					Function A2118		
MIDDLE SCHOOL					Object 4500		
					Object Description 3		
2022-23							
		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	\$0.00
TF-1000 29.5 Basketball	1457054	0	\$0.00	\$0.00	6	\$62.99	\$377.94
Easton Soft Stich Incrediball	BBSS9W	0	\$0.00	\$0.00	24	\$3.99	\$95.76
12" Fielders Glove	BBBGVARX	0	\$0.00	\$0.00	6	\$29.99	\$179.94
12" Fielders Glove LH	BBBGVARR	0	\$0.00	\$0.00	12	\$29.99	\$359.88
HX Soft Flight Practice balls	1457183	0	\$0.00	\$0.00	12	\$11.69	\$140.28
Composite Football	WC726858	0	\$0.00	\$0.00	6	\$24.99	\$149.94
Light Reactor Bands	1455156	0	\$0.00	\$0.00	2	\$19.99	\$39.98
Medium Reactor Bands	1455157	0	\$0.00	\$0.00	2	\$22.99	\$45.98
Heavy Reactor Bands	1455158	0	\$0.00	\$0.00	2	\$29.99	\$59.98
Up/Down Timer	1126631	0	\$0.00	\$0.00	1	\$249.99	\$249.99
Soft Touch Softballs	BBST12Y	0	\$0.00	\$0.00	24	\$6.38	\$153.12
Fox 40 Whistle with Mouth	1240368	0	\$0.00	\$0.00	6	\$8.99	\$53.94
Lanyards dz	MSLNYD	0	\$0.00	\$0.00	1	\$11.99	\$11.99
Scrimmage Vests 12-Gold, 12-Green	C46	0	\$0.00	\$0.00	24	\$5.99	\$143.76
Maroon/White Volleyballs	WCVB5	0	\$0.00	\$0.00	12	\$71.09	\$853.08
Pickle Balls	1050XXXX	0	\$0.00	\$0.00	2	\$54.99	\$109.98
White Plastic Baseballs	1033601	0	\$0.00	\$0.00	1	\$9.99	\$9.99
Black Poly Bat	MSCOS705	0	\$0.00	\$0.00	2	\$8.99	\$17.98
Volleyball Trainer Red/Yellow	VVBBUDVT	0	\$0.00	\$0.00	6	\$18.99	\$113.94
		0	\$0.00	\$0.00	0	\$0.00	\$0.00
		0	\$0.00	\$0.00	0	\$0.00	\$0.00
				\$3,324.96			\$3,167.45
					PLUS/MINUS		-\$157.51
NOTES:							

			BUDGET		
FUNCTION	2021-22 BUDGETED	2022-23 PROPOSED	TO PROPOSED	% CHANGE	RATIONALE
A2118.16 -SALARIES				#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 2118	
						Object 4100	
						Object Description 4	
DISTRICT WIDE							
2022-23							
		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	\$600.00
TEACHER CONFERENCE	Staff Development Conference			\$0.00			\$0.00
		0	\$0.00	\$0.00	0	\$0.00	\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$600.00			\$600.00
					PLUS/MINUS		\$0.00

**NOTES:**

FUNCTION	2021-22 BUDGETED	2022-23 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2133.2 - EQUIPMENT			\$ -	#DIV/0!	
A2133.4 - CONTRACTUAL			\$ -	#DIV/0!	
A2133.41 - TRAV/CONF			\$ -	#DIV/0!	
A2133.43 - FIELD TRIPS			\$ -	#DIV/0!	
A2133.45 - SUPPLIES	\$ 1,607.00	\$ 1,500.00	\$ (107.00)	-6.66%	
A2133.48 - TEXTBOOKS			\$ -	#DIV/0!	
<b>TOTALS</b>	<b>\$ 1,607.00</b>	<b>\$ 1,500.00</b>	<b>\$ (107.00)</b>	<b>-6.66%</b>	

WELLNESS COORDINATOR

					Function 2133		
HIGH SCHOOL	HEALTH - HS				Object 4500		
	DEPARTMENT				Object Description 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	\$0.00
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
				\$1,607.00			\$1,500.00
					PLUS/MINUS		-\$107.00
NOTES:							



FUNCTION	2021-22 BUDGETED	2022-23 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2133.2 - EQUIPMENT			\$ -	#DIV/0!	
A2133.4 - CONTRACTUAL	\$ -	\$ -	\$ -	#DIV/0!	
A2133.41 - TRAV/CONF			\$ -	#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!	
<b>TOTALS</b>	<b>\$ 6,850.00</b>	<b>\$ 7,550.00</b>	<b>\$ 700.00</b>	<b>10.22%</b>	

[illegible]

Function	2133	
Object	4000	
Object Description		3

<b>Vendor</b>	<b>Description</b>	<b>Unit</b>	<b>Cost</b>	<b>Total</b>	<b>Unit</b>	<b>Cost</b>	<b>Total</b>
		<b>21-22</b>	<b>21-22</b>	<b>21-22</b>	<b>22-23</b>	<b>22-23</b>	<b>22-23</b>
GUEST SPEAKERS	BONAC ON BOARD	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	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
		0	\$0.00	\$0.00	0	\$0.00	\$0.00
				\$0.00			\$0.00
							\$0.00

	A	B	C	D	E	F	G	H
1						Function	2133	
2	MIDDLE SCHOOL					Object	4500	
3		MIDDLE SCHOOL HEALTH				Object Description	63	
4		DEPARTMENT						
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	\$0.00		\$0.00	\$0.00
17	MEDALS	For dancers	1	\$270.00	\$270.00	1	\$270.00	\$270.00
18	WATER	For event	1	\$120.00	\$120.00	1	\$120.00	\$120.00
19			0	\$0.00	\$0.00	0	\$0.00	\$0.00
20			0	\$0.00	\$0.00	0	\$0.00	\$0.00
21			0	\$0.00	\$0.00	0	\$0.00	\$0.00
22			0	\$0.00	\$0.00	0	\$0.00	\$0.00
23			0	\$0.00	\$0.00	0	\$0.00	\$0.00
24	CURRENT HEALTH SUBSCRIPTION	Subscription Sept-May	1	\$400.00	\$400.00	1	\$400.00	\$400.00
25	CLASSROOM SUPPLIES	Replenshish supplies	1	\$1,000.00	\$1,000.00	1	\$1,200.00	\$1,200.00
26			0	\$0.00	\$0.00	0	\$0.00	\$0.00
27			0	\$0.00	\$0.00	0	\$0.00	\$0.00
28					\$6,850.00			\$7,550.00
29						PLUS/MINUS		\$700.00
30	NOTES:							
31								
32								

FUNCTION	2021-22 BUDGETED	2022-23 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2855.2 - EQUIPMENT	\$ 31,112.39	\$ 31,112.39	\$ -	0.00%	
A2855.4 - CONTRACTUAL	\$ 47,950.00	\$ 50,250.00	\$ 2,300.00	4.80%	
A2855.41 - TRAV/CONF	\$ 8,700.00	\$ 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%	

					Function 2855		
HIGH SCHOOL					Object 2000		
					Object Description 2		
2022-23							

HIGH SCHOOL		ATHLETIC CONTRACTUAL			Function: 2855		
		DEPARTMENT			Object: 4000		
		2022-23			Object Description: 2		
Vendor	Description	Unit	Cost	Total	Unit	Cost	Total
		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	\$800.00
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	\$5,000.00
PREMIER FITNESS SERVICE	Per Contract	1	\$3,500.00	\$3,500.00	1	\$3,500.00	\$3,500.00
SUNKEN MEADOW FACILITY USE	Per Contract	1	\$850.00	\$850.00	1	\$850.00	\$850.00
FINAL FORMS	SAME AS LAST YEAR	1	\$2,000.00	\$2,000.00	1	\$2,000.00	\$2,000.00
COACH EVALUATOR	SAME AS LAST YEAR	1	\$900.00	\$900.00	1	\$900.00	\$900.00
				\$47,950.00			\$50,250.00
						PLUS/MINUS	\$2,300.00
NOTES:							

HIGH SCHOOL		ATHLETICS CONFERENCES			Function 2855				
		DEPARTMENT			Object 4100				
		2022-23			Object Description 2				
Vendor		Unit		Cost	Total		Unit	Cost	Total
Description		21-22	21-22		21-22		22-23	22-23	22-23
STAFF MILEAGE		1	\$6,000.00		\$6,000.00		1	\$6,000.00	\$6,000.00
NYSAAA NATIONAL CONFERENCE		1	\$2,700.00		\$2,700.00		1	\$2,700.00	\$2,700.00
		0	\$0.00		\$0.00		0	\$0.00	\$0.00
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DEPARTMENT	INTERSCHOLASTIC		TEAM			
CATEGORY:	PROGRAM		BREAKDOWN			
ATHLETIC SUPPLIES	2855-4500	T	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	\$8,134.84	\$4,264.28	110.17%
SOFTBALL	GRADES 7-12	3	\$2,508.30	\$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	\$8,811.82	\$4,729.32	115.84%
BOYS/GIRLS VOLLEYBALL	GRADES 7-12	3	\$4,338.62	\$7,428.81	\$3,090.19	71.23%
WRESTLING	GRADES 7-12	3	\$1,017.19	\$4,251.50	\$3,234.31	317.97%
TOTALS	ALL TEAMS	44	\$74,887.44	\$92,678.11	\$17,790.67	23.76%

NOTES:

					Function	2855	
DISTRICTWIDE	ATHLETIC OFFICE				Object	4500	
	DEPARTMENT				Object Description	2	
	2022-23						
		Unit	Cost	Total	Unit	Cost	Total
Vendor	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
UNFORSEEN PROGRAM EXPENSE	Emergency	1	\$2,000.00	\$2,000.00	1	\$3,000.00	\$3,000.00
TBA	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
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				\$0.00			\$0.00
				\$12,650.00			\$15,750.00
					PLUS/MINUS		\$3,100.00
NOTES:							

					Function 2855		
DISTRICTWIDE		ATHLETICS TRAINER/FITNESS CTR.			Object 4500		
		DEPARTMENT			Object Description 2		
		2022-23					
		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
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		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	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
		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			

DISTRICTWIDE		ATHLETICS BASEBALL			Function 2855		
		DEPARTMENT			Object 4500		
		2022-23			Object Description 2		
		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	\$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	\$899.60
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	\$0.00	\$0.00
UNDERARMOUR LONG SLEEVE	UA1305776	35	\$19.99	\$699.65	35	\$21.99	\$769.65
		0	\$0.00	\$0.00	0	\$0.00	\$0.00
				\$5,701.70			\$8,745.80
					PLUS/MINUS		\$3,044.10
NOTES							
UNIFORMS:							
VARSITY TOPS AND PANTS 2018							
JUNIOR VARSITY TOPS AND PANTS 2019							
MIDDLE SCHOOL 2019 (TOPS) PANTS 2019							

					Function 2855		
DISTRICTWIDE		ATHLETICS BOYS AND GIRLS BASKETBALL			Object 4500		
		DEPARTMENT			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
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 REVERSIBLES		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/MINUS		\$277.59
NOTES							
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			Function 2855		
		DEPARTMENT			Object 4500		
		2022-23			Object Description 2		

					Function 2855		
DISTRICTWIDE	ATHLETICS CHEERLEADING/DANCE				Object 4500		
	DEPARTMENT				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
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	\$0.00
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	\$0.00
		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
				\$1,719.40			\$1,859.40
					PLUS/MINUS		\$140.00
NOTES							
UNIFORMS:							
CHEERLEADING VARSITY 2021							



					Function	2855	
DISTRICTWIDE	ATHLETICS X COUNTRY - TRACK				Object	4500	
	DEPARTMENT				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
TRACK AND FIELD SCOREBOOKS		2	\$13.59	\$27.18	0	\$0.00	\$0.00
ULTRAK 495 STOPWATCHES	#1188271	0	\$0.00	\$0.00	0	\$0.00	\$0.00
		0	\$0.00	\$0.00	0	\$0.00	\$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	8	\$14.44	\$115.52
		0	\$0.00	\$0.00	0	\$0.00	\$0.00
BLACK SPANDIX GIRLS	15 XS 15 small 10 med	40	\$25.49	\$1,019.60	40	\$27.49	\$1,099.60
		0	\$0.00	\$0.00	0	\$0.00	\$0.00
		0	\$0.00	\$0.00	0	\$0.00	\$0.00
Reel Measuring Tape	#MSTAP165	2	\$26.99	\$53.98	2	\$26.99	\$53.98
		0	\$0.00	\$0.00	0	\$0.00	\$0.00
		0	\$0.00	\$0.00	0	\$0.00	\$0.00
XC JACKETS		16	\$25.49	\$407.84	0	\$0.00	\$0.00
LOGO		16	\$9.50	\$152.00	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
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/MINUS		-\$1,039.26
NOTES							
UNIFORMS:							
VARSITY GIRLS TRACK REPLACED 2019 VARSITY BOYS REPLACED 2020							
VARSITY BOYS REPLACED 2020                      GIRLS CROSS COUNTRY 2021							
MIDDLE SCHOOL PURCHASED 2019							

					Function	2855	
DISTRICTWIDE	ATHLETICS FIELD HOCKEY				Object	4500	
	DEPARTMENT				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
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	\$35.98
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	\$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
NOTES							
VARSITY UNIFORMS 2020							

JV UNIFORMS 2019

					Function 2855 Object 4500 Object Description 2		
DISTRICTWIDE	ATHLETICS FOOTBALL						
	DEPARTMENT						
	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	\$0.00
High Performace Game Pants	RWFP147	0	\$44.99	\$0.00	12	\$47.69	\$572.28
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	\$1,319.94
GIRDLE SETS		50	\$12.00	\$600.00	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
				\$12,869.40			\$5,005.86
					PLUS/MINUS		\$7,863.54
NOTES:							
UNIFORMS:							
VARSITY JERSEY 2020							
JV VARSITY 2021							
MIDDLE SCHOOL 2021							

					Function 2855		
					Object 4500		
					Object Description 2		
DISTRICTWIDE	ATHLETICS GOLF						
	DEPARTMENT						
	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		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
Custom Golf Bag	Collegiate W/SCHOOL NAME& 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	0	\$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
		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
				\$755.88			\$6,322.85
					PLUS/MINUS		\$5,566.97
NOTES							
UNIFORMS							
VARSITY 2021							
JV 2019							

DISTRICTWIDE		ATHLETICS BOYS/GIRLS LACROSSE			Function 2855		
		DEPARTMENT			Object 4500		
		2022-23			Object Description 2		
		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					72	\$7.35	\$529.20
Breaker Goalie Pants 1S, 2L	1390909	0	\$0.00	\$0.00	3	\$58.49	\$175.47
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
MK EKG GK Chest Protector	1459014	2	\$76.49	\$152.98	3	\$98.99	\$296.97
1S/M, 2L/XL							
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	\$0.00
JV UNIFORMS AWAY		20	\$47.00	\$940.00	0	\$0.00	\$0.00
JV GIRLS SHORTS/KILT		20	\$47.00	\$940.00	0	\$0.00	\$0.00
PASS BACK TARGET		1	\$229.49	\$229.49	0	\$0.00	\$0.00
				\$4,397.87			\$2,452.42
					PLUS/MINUS		-\$1,945.45
NOTES							
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	
	DEPARTMENT				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
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	\$239.60
SCORE BOOKS	MSSOCBOK	8	\$8.75	\$70.00	8	\$8.99	\$71.92
Low Profile Disk Carrier	93095XXX	0	\$0.00	\$0.00	2	\$5.99	\$11.98
sqsns-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	\$71.98
UNDERARMOR AWAY SOCKS GIRLS	UA1264790	30	\$5.70	\$171.00	40	\$5.99	\$239.60
UNDERARMOR HOME SOCKS GIRLS	UA1264790	30	\$5.70	\$171.00	40	\$5.99	\$239.60
BOYS SOCCER BALLS		24	\$43.00	\$1,032.00	0	\$0.00	\$0.00
Black Soccer Short	UA1369058	0	\$0.00	\$0.00	40	\$12.00	\$480.00
JV SOCKS 40 W 40 MAROON	UA1264790	0	\$0.00	\$0.00	80	\$5.99	\$479.20
Golazo Grey Jerseys JV		0	\$0.00	\$0.00	40	\$15.00	\$600.00
Golazo White Jerseys JV		0	\$0.00	\$0.00	40	\$15.00	\$600.00
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	\$680.00
Print	8" 2-COLOR # BACK	0	\$0.00	\$0.00	80	\$8.50	\$680.00
				\$3,790.58			\$8,134.84
					PLUS/MINUS		\$4,344.26
NOTES	BOYS MIDDLE SCHOOL 2020	GIRLS MIDDLE SCHOOL 2019					
UNIFORMS	BOYS VARSITY 2020	BOYS JV 2015	GIRLS VARSITY 2019		GIRLS JV PRE- 2018		



					Function 2855		
DISTRICTWIDE		ATHLETICS SOFTBALL			Object 4500		
		DEPARTMENT			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		0	\$0.00	\$0.00	0	\$0.00	\$0.00
		0	\$0.00	\$0.00	0	\$0.00	\$0.00
				\$2,508.30			\$2,687.43
					PLUS/MINUS		\$179.13
NOTES							
UNIFORMS:							
VARSITY 2012 (TOPS)							
JV 2010 (TOPS)							
MIDDLE SCHOOL 2021							
REPLACE PANTS AS NEEDED							

					Function 2855		
DISTRICTWIDE	ATHLETICS BOYS AND GIRLS SWIMMING				Object 4500		
	DEPARTMENT				Object Description 2		
	2022-23						
Vendor	Description	Unit 21-22	Cost 21-22	Total 21-22	Unit 22-23	Cost 22-23	Total 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
		0	\$0.00	\$0.00	0	\$0.00	\$0.00
				\$5,540.00			\$5,215.00
					PLUS/MINUS		\$325.00
<b>NOTES</b>							

					Function 2855		
DISTRICTWIDE	ATHLETICS BOYS AND GIRLS TENNIS				Object 4500		
	DEPARTMENT				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
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	\$1,487.40
	Embroidery	0	\$0.00	\$0.00	60	\$11.50	\$690.00
				\$3,842.50			\$8,811.82
					PLUS/MINUS		\$4,969.32
NOTES							
UNIFORMS							
GIRLS VARSITY 2017							
GIRLS JV 2016							
BOYS VARSITY SHIRTS 2020							
BOYS JV SHIRTS 2018							
TENNIS SHORTS 2013							
MIDDLE SCHOOL TENNIS YEARLY							

					Function 2855		
DISTRICTWIDE		ATHLETICS BOYS AND GIRLS VOLLEYBALL			Object 4500		
		DEPARTMENT			Object Description 2		
		2022-23					
Vendor	Description	Unit	Cost	Total	Unit	Cost	Total
		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	\$1,260.00
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	\$339.93
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/MINUS		\$3,810.07
NOTES							
UNIFORMS							
GIRLS VARSITY 2018		BOYS VARSITY 2021					
GIRLS JV 2020		BOYS JV HANDED DOWN 2021					
GIRLS MIDDLE SCHOOL 2016		BOYS MIDDLE SCHOOL 2018					

					Function A2855		
DISTRICTWIDE	ATHLETICS WRESTLING				Object 4500		
	DEPARTMENT				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
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	\$928.56
KS Skin Cream Case of 12	KSCD	0	\$0.00	\$0.00	3	\$202.49	\$607.47
Raptor Knee Oad MSRP 10S 10 M 10 L	1392963	0	\$0.00	\$0.00	30	\$23.39	\$701.70
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	\$849.90
1XS, 2S, 2M, 2L,2XL,1XXL							
KENNEDY BODY WIPES	ABCWD	1	\$84.99	\$84.99	5	\$98.99	\$494.95
Mat Flex 5 Wrestling 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	\$0.00	\$0.00
		0	\$0.00	\$0.00	0	\$0.00	\$0.00
		0	\$0.00	\$0.00	0	\$0.00	\$0.00
				\$1,017.19			\$4,251.50
					PLUS/MINUS		\$3,234.31
NOTES							
UNIFORMS							
BOYS VARSITY 2016							
BOYS JV 2011							
MIDDLE SCHOOL HANDED DOWN 2011							
SWEATS, SHORTS, HOODED TOPS FUNDRAISER FROM SPRIG TOURNAMENT							

## ATHLETIC PROGRAM DISTRICT WIDE BUDGET 2022-23

A2855

FUNCTION	2021-22 BUDGETED	2022-23 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2855.15 - SALARIES COACHES	\$ 752,997.00	\$ <del>771,647.00</del>	\$ 18,650.00	2.48%	CONTRACTUAL
A2855.16 - SALARIES TIM/SC/CHAP	\$ 21,570.18	\$ <del>21,570.18</del>	\$ -	0.00%	CONTRACTUAL
A2855.2 - EQUIPMENT	\$ -	\$ -	\$ -	#DIV/0!	
A2855.4 - CONTRACTUAL	\$ 127,315.17	\$ <del>130,088.17</del>	\$ 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	\$ -	\$ -	\$ -	#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	DESCRIPTION		
FALL SPORTS		YEAR	LEVEL	SALARIES
CHEERLEADING VARSITY FALL HEAD COACH		17	II	\$10,027.00
CROSS COUNTRY MS 7/8 BOYS COACH		4	IV	\$5,350.00
CROSS COUNTRY VARSITY BOYS HEAD COACH		28	II	\$10,027.00
CROSS COUNTRY VARSITY GIRLS HEAD COACH		29	II	\$10,027.00
CROSS COUNTRY BOYS VARSITY ASST.	NEW	5	III	\$6,687.00
CROSS COUNTRY GIRLS VARSITY ASST.	NEW	5	III	\$6,687.00
FIELD HOCKEY JV HEAD COACH		6	III	\$7,006.00
FIELD HOCKEY MS 7/8 COACH		34	IV	\$6,114.00
FIELD HOCKEY VARSITY ASST COACH		10	III	\$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	III	\$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	IV	\$5,869.00
FOOTBALL VARSITY ASST COACH		20	III	\$7,643.00
FOOTBALL VARSITY ASST COACH		6	III	\$7,006.00
FOOTBALL VARSITY HEAD COACH		21	I	\$10,699.00
GOLF JV COACH		3	III	\$6,687.00
GOLF VARSITY HEAD COACH		4	II	\$8,774.00
SOCCER JV BOYS HEAD COACH		20	III	\$7,643.00
SOCCER JV GIRLS HEAD COACH		5	III	\$6,687.00
SOCCER MS 7/8 BOYS COACH		19	IV	\$6,114.00
SOCCER MS 7/8 BOYS COACH		5	IV	\$5,350.00
SOCCER MS 7/8 GIRLS COACH		4	IV	\$5,350.00
SOCCER MS 7/8 GIRLS COACH		4	IV	\$5,350.00
SOCCER VARSITY GIRLS HEAD COACH		8	II	\$9,192.00
SOCCER VARSITY BOYS ASST COACH		12	III	\$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 - FALL	DESCRIPTION		2
HIGH SCHOOL	2022-23			
FALL SPORTS		YEAR	LEVEL	SALARIES
SOCCER VARSITY BOYS HEAD COACH		17	II	\$10,027.00
SOCCER VARSITY GIRLS ASST COACH		3	III	\$6,687.00
STRENGTH AND CONDITIONING		NA	IV	\$5,095.00
SWIMMING VARSITY GIRLS ASST COACH		3	III	\$6,687.00
SWIMMING VARSITY GIRLS HEAD COACH		11	II	\$9,609.00
TENNIS MS 7/8 GIRLS COACH		7	IV	\$5,605.00
TENNIS VARSITY GIRLS HEAD COACH		10	II	\$9,609.00
TENNIS JV HEAD COACH		8	III	\$7,006.00
VOLLEYBALL JV BOYS HEAD COACH		5	III	\$6,687.00
VOLLEYBALL JV GIRLS HEAD COACH		5	III	\$6,687.00
VOLLEYBALL VARSITY BOYS ASST COACH		7	III	\$7,006.00
VOLLEYBALL VARSITY GIRLS ASST COACH		8	III	\$7,006.00
VOLLEYBALL VARSITY BOYS HEAD COACH		18	II	\$10,027.00
VOLLEYBALL VARSITY GIRLS HEAD COACH		4	II	\$8,774.00
FALL COACHES PAGE 2				\$106,512.00



DISTRICTWIDE		CODE A2855 1540		
HIGH SCHOOL/ MIDDLE SCHOOL 2022-23	ATHLETIC DEPARTMENT COACHES - WINTER	DESCRIPTION 2		
WINTER SPORTS, JV & VARSITY		YEAR	LEVEL	SALARIES
BASKETBALL JV BOYS HEAD COACH		25	III	\$7,643.00
BASKETBALL VARSITY BOYS HEAD COACH		12	II	\$10,027.00
BASKETBALL VARSITY BOYS ASST		6	III	\$7,006.00
BASKETBALL VARSITY BOYS ASST		20	III	\$7,643.00
BASKETBALL JV GIRLS HEAD COACH		6	III	\$7,006.00
BASKETBALL VARSITY GIRLS ASST		4	III	\$6,687.00
BASKETBALL VARSITY GIRLS HEAD COACH		12	II	\$10,027.00
BOWLING VARSITY HEAD COACH		4	II	\$8,774.00
BOWLING VARSITY ASST. COACH		4	III	\$6,687.00
CHEERLEADING VARSITY WINTER		20	II	\$10,027.00
DANCE ASSISTANT COACH		4	IV	\$5,350.00
DANCE HEAD COACH		5	III	\$6,687.00
STRENGTH AND CONDITIONING		NA	IV	\$5,095.00
SWIMMING VARSITY BOYS ASST		10	III	\$7,324.00
SWIMMING VARSITY BOYS HEAD COACH		11	II	\$9,609.00
WINTER TRACK VARSITY BOYS		7	II	\$9,192.00
WINTER TRACK VARSITY BOYS/GIRLS ASST		7	III	\$7,006.00
WINTER TRACK VARSITY GIRLS		19	II	\$10,027.00
WRESTLING JV HEAD COACH		3	III	\$6,687.00
WRESTLING VARSITY ASST.		3	III	\$6,687.00
WRESTLING VARSITY HEAD COACH		3	II	\$8,774.00
WINTER SPORTS, JV & VARSITY TOTAL				\$163,965.00

MS EARLY WINTER SPORTS		YRS.	LEVEL	
BASKETBALL 7/8 BOYS COACH		20	IV	\$6,114.00
BASKETBALL 7/8 BOYS COACH		8	IV	\$5,605.00
VOLLEYBALL 7/8 GIRLS COACH		22	IV	\$6,114.00
VOLLEYBALL 7/8 GIRLS COACH		5	IV	\$5,350.00
MS EARLY WINTER TOTAL				\$23,183.00
DISTRICT WIDE		CODE A2855 1540		
HIGH SCHOOL/ MIDDLE SCHOOL 2022-23	ATHLETIC DEPARTMENT COACHES - WINTER	DESCRIPTION 2		
MS LATE WINTER SPORTS		YRS.	LEVEL	
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	\$6,114.00
VOLLEYBALL 7/8 BOYS COACH		6	IV	\$5,605.00
WRESTLING 7/8 COACH		4	IV	\$5,350.00
WRESTLING 7/8 COACH		6	IV	\$5,605.00
LATE WINTER TOTAL				\$34,138.00
WINTER COACHES TOTAL				\$221,286.00

## ATHLETIC PROGRAM DISTRICT WIDE COACHES - SPRING BUDGET 2022-23

A2855.1540

DISTRICTWIDE			FUNCTION	A2855
		ATHLETIC DEPARTMENT	OBJECT	1540
MIDDLE SCHOOL		COACHES - SPRING	DESCRIPTION	2
HIGH SCHOOL		2022-23		
SPRING SPORTS			YEAR	LEVEL
BASEBALL MS 7/8 COACH			6	IV
BASEBALL JV HEAD COACH			6	III
BASEBALL VARSITY ASST.			9	III
BASEBALL VARSITY HEAD COACH			8	II
LACROSSE MS 7/8 BOYS COACH			12	IV
LACROSSE MS 7/8 BOYS COACH			12	IV
LACROSSE MS 7/8 GIRLS COACH			11	IV
LACROSSE MS 7/8 GIRLS COACH			7	IV
LACROSSE JV BOYS ASST COACH			7	IV
LACROSSE JV BOYS HEAD COACH			8	III
LACROSSE VARSITY BOYS ASST			7	III
LACROSSE VARSITY BOYS HEAD COACH			10	II
LACROSSE JV GIRLS ASST COACH			5	IV
LACROSSE JV GIRLS HEAD COACH			5	III
LACROSSE VARSITY GIRLS ASST			5	III
LACROSSE VARSITY GIRLS HEAD COACH			11	II
SOFTBALL MS 7/8 GIRLS			9	IV
SOFTBALL JV COACH			7	III
SOFTBALL VARSITY ASST			8	III
SOFTBALL VARSITY HEAD COACH			17	II
STRENGTH/CONDITIONING SPRING			NA	IV
TENNIS JV BOYS COACH			8	III
TENNIS MS 7/8 BOYS COACH			7	IV
TENNIS VARSITY BOYS HEAD COACH			10	II
TRACK MS 7/8 SPRING BOYS COACH			9	IV
TRACK MS 7/8 SPRING GIRLS COACH			5	IV
TRACK MS 7/8 SPRING BOYS COACH			4	IV
SPRING COACHES PAGE 1				\$184,150.00

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

DISTRICTWIDE			FUNCTION	A2855	
		ATHLETIC DEPARTMENT	OBJECT	1540	
MIDDLE SCHOOL		COACHES - SPRING	DESCRIPTION		2
HIGH SCHOOL		2022-23			
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	III	\$7,006.00
TRACK VARSITY SPRING GIRLS HEAD COACH			19	II	\$10,027.00
TRACK VARSITY SPRING GIRLS ASST			19	III	\$7,643.00
SPRING COACHES PAGE 2					\$39,218.00
SPRING COACHES TOTAL					\$223,368.00
TOTAL COACHING STAFF					\$759,647.00
PROGRAM TOTAL					\$771,647.00
NOTES					

## ATHLETIC PROGRAM TIMER/SCORER

2022-23

A2855-1610.14

DISTRICTWIDE			FUNCTION	A2855	
		ATHLETIC DEPARTMENT	OBJECT	1610	
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
	BASKETBALL MS 8 BOYS	5	1	\$63.00	\$315.00
	BASKETBALL MS 8 GIRLS	5	1	\$63.00	\$315.00
DOUBLE	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
	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
	SOCCER JV/MS BOYS	15	2	\$63.00	\$1,890.00
	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	\$0.00
	SOFTBALL VARSITY	10	0	\$63.00	\$0.00
CHAPERONES PAGE 1					\$15,061.18

DISTRICTWIDE			FUNCTION	A2855	
		ATHLETIC DEPARTMENT	OBJECT	1610	
MIDDLE SCHOOL		TIMERS/SCORERS	DESCRIPTION		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	\$1,323.00
	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	\$315.00
	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	\$880.00
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					\$6,509.00
TIMERS/ SCORES TOTAL					\$21,570.18

## ATHLETIC PROGRAM SECTION XI BUDGET 2022 -23

A2855-4000.64

DISTRICTWIDE			FUNTION	A2855	
CONTRACTUAL INTERSCHOLASTICS		ATHLETIC DEPARTMENT	OBJECT	4000	
MIDDLE SCHOOL		SECTION XI	DESCRIPTION		64
HIGH SCHOOL		2022-23			
MEMBERSHIP DUES					
	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
	NYS PHAAA	1		\$13,895.70	\$13,895.70
	STUDENTS OVER 300	415		\$0.84	\$348.60
TOTAL MEMBERSHIP DUES					\$21,317.67
	WEB. SUPPORT	1		\$107.00	\$107.00
	RECONCILIATION	1		\$2,678.00	\$2,678.00
TOTAL TEAMS	EACH VARSITY TEAM	25		\$321.00	\$8,025.00
ALL LEVELS	EACH JV/JV9 TEAM	16		\$193.00	\$3,088.00
32	EACH MS HIGH TEAM	27		\$224.00	\$6,048.00
ONE OR MORE	INDIVIDUAL COMP.	0		\$306.00	\$0.00
SERVICE CHARGES					\$19,946.00
INTERSCHOLASTICS					
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 PROGRAM SECTION XI BUDGET 2022-23  
A2855-4000.64

DISTRICTWIDE			FUNCTION	2855	
		ATHLETIC DEPARTMENT	OBJECT	4000	
MIDDLE SCHOOL		SECTION XI	DESCRIPTION		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	\$0.00
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	\$94.50	\$1,890.00
SECTION XI PAGE 2		186	43		\$32,258.50



DISTRICTWIDE			FUNCTION	2855	
		ATHLETIC DEPARTMENT	OBJECT	4000	
		SECTION XI	DESCRIPTION		64
HIGH SCHOOL/ MIDDLE SCHOOL		2022-23			
CONTRACTUAL					
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		141	45		\$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/ OFFICIALS		425	110		\$130,088.17

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

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>
A2020 Supervision	\$ 57,936.68	\$ 57,936.68	\$ -	0.00%
A2110 Regular Ed.	\$ 27,900.30	\$ 31,366.00	\$ 3,465.70	12.42%
A2111 Reading	\$ 8,495.30	\$ 9,753.70	\$ 1,258.40	14.81%
A2112 Art	\$ 6,506.00	\$ 6,506.00	\$ -	0.00%
A2122 Music	\$ 6,398.00	\$ 8,723.00	\$ 2,325.00	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%
A2132 Elem Ed.	\$ 28,694.08	\$ 30,301.62	\$ 1,607.54	5.60%
A2610 Library	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
<b>TOTALS</b>	<b>\$ 161,321.36</b>	<b>\$ 170,678.00</b>	<b>\$ 9,356.64</b>	<b>5.8%</b>

<b>RATIONALE</b>
color copier
Increase to bring back 20% that was cut in materials and supplies 20-21
Phonics Consumables & F&P Kits
Increase to account for enrollment and necessary protective 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

A2020

FUNCTION	BUDGET				
	2021-2022 BUDGETED	2022-2023 PROPOSED	TO PROPOSED	% 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%	

District Wide
Elementary School
Middle School
High School

**JMMES - Supervision Contractual  
Department**

Function _____	2020
Object _____	4000
Object Description _____	1

<b>Vendor</b>	<b>Description</b>	<b>Unit 21-22</b>	<b>Cost 21-22</b>	<b>Unit 22-23</b>	<b>Cost 22-23</b>	<b>Total Price</b>
3 Copy Machine / All Building	Lease contract	1.00	\$ 45,000.00	1.00	\$ 45,000.00	\$ 45,000.00
Fax Machine Maintenance	Maintenance contract	1	\$ 500.00	1	\$ 500.00	\$ 500.00
Laminating Maintenance	Maintenance contract	1	\$ 300.00	1	\$ 300.00	\$ 300.00
Psychologicals	Outside Testing	1	\$ 1,800.00	1	\$ 1,800.00	\$ 1,800.00
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			\$ 47,600.00			\$ 47,600.00

District Wide		Function _____	2020
Elementary School	<b>JMMES - Supervision Supplies</b>	Object _____	4500
Middle School	Department	Object Description _____	1
High School			

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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		-	-	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

District Wide		Function _____	2020
Elementary School	<b>JMMES - Supervision Supplies</b>	Object _____	4500
Middle School	Department	Object Description _____	1
High School			

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Price
Membership renewals	Renewal of ASCD membership	2	\$ 250.00	2	\$ 125.00	\$ 250.00
	EH STAR					
	Marshall Memo					
	NYSAWA					
Pre-K Assessment Record Forms	Screening 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	1	\$ 185.00	\$ 185.00
	<b>Total- Vet. Program/screening/Membership</b>		\$ 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	\$ 32.95	\$ 65.90
Baudeville Gold Satin Award Ribbons	Decoration for 5th gr. Moving up	10	\$ 109.50	10	\$ 10.95	\$ 109.50
5th Gr. Awards- Recognition plaques 4x6	for MLK, LaPorte, JMMES awards	12	\$ 312.00	12	\$ 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
	<b>Total 5th Grade Moving Up</b>		\$ 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
	<b>Total</b>		\$ 2,018.90			\$ 2,018.90

**John M. Marshall Elementary School**

**Regular Education**

**BUDGET 2022-2023**

**A2110**

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



District Wide		Function _____	2110
Elementary School	<b>JMMES - Regular Education</b>	Object _____	4000
Middle School	<b>Department</b>	Object Description _____	1
High School			

Vendor	Description	Unit	Cost	Unit	Cost	Total
		21-22	21-22	22-23	22-23	Price
Various	School Culture initiatives: 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 education program kits grades K & 1st	2	\$ 3,400.00	2	\$ 1,700.00	\$ 3,400.00
						\$ -
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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						-
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						-
						-
						-
	TOTAL PAGE		8,900.00			8,900.00

District Wide	(3 Function _____	2110
Elementary School	<b>JMMES - Regular Education</b> Object _____	4500
Middle School	Department Object Description _____	1
High School		

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Price
<b>ED DATA</b>						
<b>School Supplies</b>						
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	\$ 1,814.50	\$ 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	\$ 1,072.15
Guidance	Classroom Supplies for 2020-2021		\$ 340.00	1	\$ 425.00	\$ 425.00
Library	Classroom Supplies for 2020-2021		\$ 150.00	1	\$ 196.71	\$ 196.71
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	\$ 250.00
Special Ed. Primary 2	Classroom Supplies for 2020-2021		\$ 200.00	1	\$ 250.00	\$ 250.00
Math AIS	Classroom Supplies for 2020-2021		\$ 200.00	1	\$ 200.00	\$ 200.00
FLES	Classroom Supplies for 2020-2021		\$ 500.00	2	\$ 500.00	\$ 1,000.00
						\$ -
<b>Sub Total</b>			<b>\$ 17,273.00</b>		<b>\$ 20,423.64</b>	<b>\$ 20,923.64</b>
S& H			\$ 1,727.30		\$ 2,042.36	\$ 2,092.36
<b>Total</b>			<b>\$ 19,000.30</b>		<b>\$ 22,466.00</b>	<b>\$ 23,016.00</b>

**John M. Marshall Elementary School**

**Reading**

**BUDGET 2022-2023**

**A2111**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
<b>A2111.2 - EQUIPMENT</b>	\$ -	\$ -	\$ -	0%	
<b>A2111.4 CONTRACTUAL</b>	\$ -	\$ -	\$ -	0%	
<b>A2111.4 1 - TRAV./CONF.</b>	\$ -	\$ -	\$ -	0%	
<b>A2111.43 - FIELD TRIPS</b>	\$ -	\$ -	\$ -	0%	
<b>A2111.45 - SUPPLIES</b>	\$ 8,495.30	\$ 9,753.70	\$ 1,258.40	15%	<b>Learning A-Z Subscription Increase</b>
<b>A2111.48 - TEXTBOOKS</b>	\$ -	\$ -	\$ -	0%	
	\$ 8,495.30	\$ 9,753.70	\$ 1,258.40	14.8%	

2111

4500 |

1

[illegible]

Sub Total			\$ 7,723.00			\$ 8,867.00
S&H 10%			\$ 772.30			\$ 886.70
TOTAL			\$ 8,495.30			\$ 9,753.70
Page # 12						

**John M. Marshall Elementary School**

**Art**

**Budget 2022-2023**

**A2112**

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

High School

Object Description \_\_\_\_\_

1 |

Department

[illegible]

District Wide  
 Elementary School  
 Middle School  
 High School

(3)

Function \_\_\_\_\_

**JMMES - Art**

Object \_\_\_\_\_

**Department**

Object Description \_\_\_\_\_

Vendor	Description	Unit	Cost	Unit	Cost
		21-22	21-22	22-23	22-23
Ed-Data:	Art supplies including, but not limited to:		\$ 6,121.00	1	\$ 6,121.00
Dick Blick	Papers: drawing, watercolor, design, printing				
Sax	Paints: acrylic, tempera, watercolor				
Triarco	Drawing tools: pencils, pens, erasers				
Sheffield	Scissors, rulers, wire				
Valiant	Mats, tape, easels				
	Sketchbooks, portfolio envelopes,				
	Ceramic supplies				
	External/backup portable hard drive				
Sub Total			\$ 6,121.00		\$ 6,121.00
TOTAL			\$ 6,121.00		\$ 6,121.00



[illegible]

**John M. Marshall Elementary School**

**Music**

**BUDGET 2022-2023**

**A2122**

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

District Wide	(	Function _____	2122
Elementary School		<b>JMMES - Music</b> Object _____	2000
Middle School	(	Department Object Description _____	1
High School			

[illegible]

District Wide		Function _____	2122
Elementary School	<b>JMMES - Music</b>	Object _____	4000
Middle School	Department	Object Description _____	1
High School			

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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.					-
						-
						-
	Piano Accompaniment for rehearsals and perf.			1	200	200.00
						-
Instrument Cleaning				1		1,125.00
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						-
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						-
						-
						-
						-
						-
						-
						-
			\$ 1,500.00			\$ 2,825.00

District Wide		Function _____	2122
Elementary School	<b>JMMES - Music</b>	Object _____	4500
Middle School	<b>Department</b>	Object Description _____	1
High School			

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Price
Sheet Music for 4th & 5th grade Chorus	We are providing funding for 5th grade 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
Manhasset Music Stands, carton of 6	Replacing broken plastic stands	1	165.00	1	165	165.00
Germeinhart 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
						-
						-
						-

						-
						-
						-
						-
						-
			\$ 4,898.00			\$ 5,898.00

**John M. Marshall Elementary School**

**Science**

**BUDGET 2022-2023**

**A2123**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
<b>A2123.2 - EQUIPMENT</b>	\$ -	\$ -	\$ -	0%	
<b>A2123.4 CONTRACTUAL</b>	\$ -		\$ -	0%	
<b>A2123.4 1 - TRAV./CONF.</b>	\$ -	\$ -	\$ -	0%	
<b>A2123.43 - FIELD TRIPS</b>	\$ -	\$ -	\$ -	0%	
<b>A2123.45 - SUPPLIES</b>	\$ 1,991.00	\$ 2,691.00	\$ 700.00	35%	
<b>A2123.48 - TEXTBOOKS</b>	\$ -	\$ -	\$ -	0%	
<b>TOTALS</b>	\$ 1,991.00	\$ 2,691.00	\$ 700.00	35.2%	

High School

Object Description \_\_\_\_\_

1

Department

		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			1	700	\$ 700.00
S & H 10%			\$ 181.00			\$ 181.00
			\$ 1,991.00			\$ 2,691.00



John M. Marshall Elementary School

Drama

BUDGET 2022-2023

A2806

FUNCTION	2021-2022 BUDGETED	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	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%	

[illegible]

			15,400.00		

[illegible]

15,400.00

( Function \_\_\_\_\_

Object \_\_\_\_\_

Object Description \_\_\_\_\_

Unit	Cost	Unit	Cost
------	------	------	------

Page # 24

2806
4500
1

Total Price	
\$	4,000.00
-	
-	
-	
-	
-	
-	
-	
-	
-	
-	
-	
-	
-	
-	
-	
-	
-	
-	
\$	4,000.00
\$	4,000.00

**John M. Marshall Elementary School**

**Regular Education Elementary**

**BUDGET 2022-2023**

2132

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>
A2132.2 - EQUIPMENT	\$ -	\$ -	\$ -	0%
A2132.4 CONTRACTUAL	\$ -	\$ -	\$ -	0%
A2132.41 - TRAV./CONF.	\$ 3,000.00	\$ 3,000.00	\$ -	0%
A2132.43 - FIELD TRIPS	\$ -	\$ -	\$ -	0%
A2132.45 - SUPPLIES	\$ 25,694.08	\$ 27,301.62	\$ 1,607.54	6%
A2132.48 - TEXTBOOKS	\$ -	\$ -	\$ -	0%
<b>TOTALS</b>	<b>\$ 28,694.08</b>	<b>\$ 30,301.62</b>	<b>\$ 1,607.54</b>	<b>5.6%</b>



<b>RATIONALE</b>
<b>Not in Building Budget</b>
<b>Not in Building Budget</b>
<b>Increase in population</b>



1

Page # 27

District Wide
Elementary School
Middle School
High School

JMMES - Elementary Education

Department

Function
Object
Object Description

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 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	Std. 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**

	2132
	4500
	1
<b>Total Price</b>	
\$	125.00
\$	700.00
\$	2,360.00
\$	639.60
\$	-
\$	-
\$	106.25
\$	1,316.65
\$	542.46
\$	1,275.00
\$	1,116.00
\$	375.00
\$	947.15
\$	232.75
\$	232.75
\$	142.50
\$	1,325.25
\$	200.00
\$	653.00
\$	150.00
\$	345.00
\$	565.25

\$	565.25
\$	1,994.05
\$	142.50
\$	550.00
\$	550.00
\$	30.00
<b>\$13,356.81</b>	

District Wide  
 Elementary School  
 Middle School  
 High School

**JMMES - Elementary Education**

Department

Function \_\_\_\_\_

Object \_\_\_\_\_

Object Description \_\_\_\_\_

Vendor	Description	Unit		Cost		Unit		Cost	
		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	
<b>FOURTH GRADE</b>									
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	
<b>FIFTH GRADE</b>									
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	
<b>Subtotal Page</b>			\$	9,803.64					
<b>TOTAL</b>			\$	22,958.25					
S&H			\$	2,295.83					
<b>TOTAL</b>			\$	25,254.08					



2132
4500
1
<b>Total</b>
<b>Price</b>
\$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
<b>\$25,761.62</b>

District Wide  
 Elementary School  
 Middle School  
 High School

**JMMES - Elementary Education**  
 Department

Function \_\_\_\_\_  
 Object \_\_\_\_\_  
 Object Description \_\_\_\_\_

		Unit	Cost	Unit	Cost
Vendor		21-22	21-22	22-23	22-23
<b>READING INTERVENTIONS</b>				1	1,000.00
	Decodable readers, intervention supports				

Classroom rugs	replacement rugs for classroom meeting area	1	\$ 400.00	1	\$ 400.00
Sub Total			\$ 400.00		
S&H			\$ 40.00		
<b>TOTAL</b>			<b>\$ 440.00</b>		

2132
4500
1
<b>Total</b>
<b>Price</b>
1,000.00

\$ 400.00
<b>\$1,400.00</b>
140.00
<b>\$ 1,540.00</b>



John M. Marshall Elementary School

Library

BUDGET 2021/2022

A2610

FUNCTION	2021-2022 BUDGETED	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2610.2 - EQUIPMENT	\$ -	\$ -	\$ -	0%	
A2610.4 CONTRACTUAL	\$ -		\$ -	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
Elementary School
Middle School
High School

Function \_\_\_\_\_

Object \_\_\_\_\_

Object Description \_\_\_\_\_

JMMES - Library

Department

[illegible]



# HIGH SCHOOL BUDGET SUMMARY 2022-2023

DESCRIPTION	CODE	2021-2022	2022-2023	Increase Decrease	% 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**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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!	
<b>TOTALS</b>	<b>\$ 126,624.32</b>	<b>\$ 135,902.32</b>	<b>\$ 9,278.00</b>	<b>7.3%</b>	

Supervision		Function _____	A2020			
Department		Object _____	.4			
		(5) Object Description _____			Contractual	
High School						
Vendor	Description	Unit	Cost 21-22	Unit 22-23	Cost 22-23	Total 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 commencement 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
						</

(3) Function _____ A2020						
<u>Supervision</u> Object _____ .4500						
Department Object Description _____ Supplies						
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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
			\$3,972.00			\$4,065.00

Page # 4

**HIGH SCHOOL BUDGET  
REGULAR EDUCATION  
2022-2023  
A2110**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
A2110.2 - EQUIPMENT	\$ -		\$ -		
A2110.4 - CONTRACTUAL	\$ 69,850.00	\$ 71,850.00	\$ 2,000.00	2.86%	
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!	
<b>TOTALS</b>	<b>\$ 84,995.00</b>	<b>\$ 87,195.00</b>	<b>\$ 2,200.00</b>	<b>2.6%</b>	



Regular Education		Function _____	A2110			
Department		Object _____	.4			
		Object Description _____			Contractual	
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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
			\$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
I Tutor			\$52,000.00	1	\$52,000.00	\$52,000.00
						-
						-
						-
						-
			\$66,850.00			\$71,850.00
						Page #7

		Function _____		A2110		
<u>Regular Education</u>		Object _____		.41		
Department		Object Description _____		Travel		
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
Conferences for administrators	conferences for administrators		\$6,375.00	1	\$6,375.00	\$6,375.00
			\$6,375.00			\$6,375.00

Regular Education		Function _____		A2110		
Department		Object _____		.45		
		Object Description _____		Materials		
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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
			\$8,770.00			\$8,970.00
<b>Page # 9</b>						



**HIGH SCHOOL BUDGET  
ART  
2022-2023  
A2112**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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!	
<b>TOTALS</b>	<b>\$ 18,760.00</b>	<b>\$ 18,760.00</b>	<b>\$ -</b>	<b>0.0%</b>	

**Object Description** \_\_\_\_\_

Department

[illegible]

<b>Art</b> <hr/> <b>Department</b>		Function _____ Object _____ Object Description _____	A2112 4500	Materials		
<b>High School</b>						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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					
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					
	Mats, tape, easels					
			\$15,330.00			\$15,730.00

N - for New  
R - for Replacement / S - for Same
**Page # 13**

**HIGH SCHOOL BUDGET  
BUSINESS  
2022-2023  
A2113**

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



		Function _____		A2113		
<b>Business</b>		Object _____		.40		
<b>Department</b>		Object Description _____		Contractual		
High School						
<b>Vendor</b>	<b>Description</b>	<b>Unit 21-22</b>	<b>Cost 21-22</b>	<b>Unit 22-23</b>	<b>Cost 22-23</b>	<b>Total 22-23</b>
	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
				1		
	Virtual Enterprise		\$ 3,000.00	1	\$ 3,000.00	\$3,000.00
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
			\$3,440.00			\$3,440.00
Page # 16						

		Function _____	A2113			
<b>Business</b>	Object _____	.41				
<b>Department</b>	Object Description _____		TrvlConf			
<b>High School</b>						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
Business Teachers Assoc. of NYS Conference		1	\$500.00	1	\$500.00	\$500.00
Virtual Enterprise			\$2,500.00	1	\$2,500.00	\$2,500.00
			\$3,000.00			\$3,000.00
Page # 17						





<b>Business</b> _____ <b>Department</b>		Function _____ Object _____ Object Description _____		A2113 4800		Textbooks
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
Business Course	replacement/new updated textbooks	1.00	\$1,000.00			-
	one time increase request					-
	Ordered in the 20-21 SY					-
						-
						-
						-
						-
						-
						-
						-
\$1,000.00						-
<b>Page # 19</b>						

**HIGH SCHOOL BUDGET  
ENGLISH  
2022-2023  
A2115**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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!	
<b>TOTALS</b>	<b>\$ 12,560.00</b>	<b>\$ 12,560.00</b>	<b>\$ -</b>	<b>0.0%</b>	

[illegible]

		(3)	Function _____	A2115		
		English	Object _____	4100		
Department		Object Description _____		Travel		
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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					
N - for New			\$3,250.00			\$3,250.00
R - for Replacement / S - for Same						

English		Function _____		A2115		
Department		Object _____		4500		
High School		Object Description _____		Supplies		
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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	I', 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
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			
	creative writing and journalism tests.					
New course textbooks	Mock trial textbook	35	\$ 1,750.00			
			\$9,310.00	9,310.00		
Page # 23						

**HIGH SCHOOL BUDGET  
LOTE  
2022-2023  
A2116**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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%	
<b>TOTALS</b>	<b>\$ 22,255.00</b>	<b>\$ 22,255.00</b>	<b>\$ -</b>	<b>0.0%</b>	

						Function _____	A2116
<b><u>LOTE</u></b>						Object _____	4000
<b>Department</b>						Object Description _____	Contractual
High School							
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
	Total					-	
							\$750.00
							\$750.00
							Page # 25



<b>LOTE</b> _____ Department		Function _____ Object _____ Object Description _____		A2116 4100 Travel		
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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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						-
						-
						-
			\$1,000.00			\$1,000.00

[illegible]

<b>LOTE</b> _____ Department		Function _____ Object _____ Object Description _____	A2116 4800 Textbooks
High School			

  

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
Textbooks	Pierson Spanish4H text (new classroom set)	25.00	\$2,500.00	25.00	\$100.00	\$2,500.00
	Wiley La Langua Que Heredamos OW Class	26.00	\$3,120.00	26	\$120.00	\$3,120.00
	New Spanish 2 and 3 Texts (replacements)	5.00	\$500.00	5	\$100.00	\$500.00
	Texts for Latin AP classes - student increase	12.00	\$720.00	12	\$60.00	\$720.00
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
			\$6,840.00			\$6,840.00

**Page # 28**

**HIGH SCHOOL BUDGET  
FACS  
2022-2023  
A2119**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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%	
<b>TOTALS</b>	<b>\$ 39,548.90</b>	<b>\$ 39,548.90</b>	<b>\$ -</b>	<b>0.0%</b>	

[illegible]

### Object Description

Department

## High School

[illegible]

**\$1,000.00**



[illegible]



Family and Consumer Science		Function _____	A2119			
Department		Object _____	.45			
High School		Object Description _____			MatSupl	
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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					
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			\$37,809.90



**HIGH SCHOOL BUDGET  
TECHNOLOGY  
2022-2023  
A2120**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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!	
<b>TOTALS</b>	<b>\$ 19,949.00</b>	<b>\$ 19,949.00</b>	<b>\$ -</b>	<b>0.0%</b>	

### Object Description \_\_\_\_\_

Department

Vendor

### Description

**21-22**

**21-22**

**22-23**

**22-23**

[illegible]

	<b>Technology</b>	Function _____	A2120			
		Object _____	.40			
	<b>Department</b>	Object Description _____			Contractual	
<b>High School</b>						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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					
			\$1,449.00			\$1,449.00
N - for New R - for Replacement / S - for Same						Page # 37



Technology		Function _____		A2120		
Department		Object _____		.45		
High School		Object Description _____		MatSupl		
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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
			\$18,500.00	\$18,500.00		



**HIGH SCHOOL BUDGET  
MATHEMATICS  
2022-2023  
A2121**

FUNCTION	2021-2022 BUDGETED	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2121.2 - EQUIPMENT	\$ -	\$ -	\$ -	#DIV/0!	
A2121.4 - CONTRACTUAL	\$ 1,995.00	\$ 12,139.00	\$ 10,144.00	508.5%	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
<b>TOTALS</b>	<b>\$ 43,591.59</b>	<b>\$ 24,869.00</b>	<b>\$ (18,722.59)</b>	<b>-43.0%</b>	

		(3) Function _____	A2121			
Math _____		Object _____	4000			
Department		Object Description _____	Contractual			
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
Differentiated Skill building and Analysis too	Renwal of 6 years subscription College Algebra (ALEKS 360)			1	\$10,244.00	\$10,244.00
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					
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
			\$995.00			\$12,139.00
					Page # 41	

		(3)	Function _____	A2121		
<u>Math</u>			Object _____	4100		
Department		Object Description _____			Travel	
<b>High School</b>						
Description	Rationale	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
N - for New			\$450.00			\$450.00
R - for Replacement / S - for Same						

		Function _____		A2121		
		Object _____		4500		
<div> <div>Math</div> <div>Department</div> </div>		Object Description _____		Materials		
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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					
	T1 calculator accessories (charging stations, plugs)	1	\$ 350.00	1	\$350.00	\$350.00
Regents Prep Books	Algebra	3.00	\$ 600.00			\$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 classroom, etc.)					

\$ 13,120.00

\$12,280.00

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<div> <div>Math</div> <div>Department</div> </div>		<div> <div>Function _____</div> <div>Object _____</div> <div>Object Description _____</div> </div>		<div> <div>A2121</div> <div>4800</div> <div>Textbooks</div> </div>		
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
Bedford Freeman & Wirth	AP Calc Updated Text & Online Resources	1.00	\$8,448.00			\$0.00
	6 years 60 Textbook					
SAAVAS	Pre-Calc MathXL Text Resources	1	\$10,890.00			\$0.00
	AP Stat and Intro to Stat (Beacon Program)	1	\$8,688.59			\$0.00
	One year acces					
			\$28,026.59			\$0.00

**HIGH SCHOOL BUDGET  
MUSIC  
2022-2023  
A2122**

FUNCTION	2021-2022 BUDGETED	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2122.2 - EQUIPMENT	\$ 9,203.00	\$ 6,628.72	\$ (2,574.28)	-28.0%	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%	Instrument, supplies and music updating needs to replace old materials
A2122.48 - TEXTBOOKS	\$ -		\$ -	#DIV/0!	
<b>TOTALS</b>	<b>\$ 64,554.50</b>	<b>\$ 62,700.54</b>	<b>\$ (1,853.96)</b>	<b>-2.9%</b>	

<div> <div>Music</div> <div>Department</div> </div>		Function _____		A 2122		Equipment
		Object _____		2000		
High School		Object Description _____				
Vendor	Description	Unit 21-22	Cost 21-22	Unit 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
						-
						-
						-
						-
						-
						-
						-
						-
Jupiter JBS1000 Deluxe Baritonw Saxophone	Needed for expanded instumentation	1	\$2,845.00			-
Jupiter JTU700 Series 3-valve BBb Tuba Lacque	Needed for expanded instumentation	2	\$4,400.00			-
YCL-221Student Bass Clarinet with low Eb Reg	Needed for expanded instumentation	1	\$1,958.00			-
			-			-
			-			-
			-			-
			-			-
			-			-
			-			-
			-			-
			-			-
			-			-
			-			-
			-			-
			\$9,203.00	Total		\$6,628.72
						Page # 46



<div>Music</div> <div>Department</div>		<div>Function _____</div> <div>Object _____</div> <div>Object Description _____</div>		<div>A 2122</div> <div>4000</div> <div></div>		<div></div> <div>Contractual</div>
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
SCMEA, NYSCAME, HMEA--Student Fees	Student participation in music festivals	75	\$2,250.00	75	\$30.00	\$2,250.00
NYSSMA ALL-STATE--Student Fees	Student participation in music festivals	2	\$2,000.00	2	\$1,000.00	\$2,000.00
NYSSMA HMEA ACDA SCMEA--Teacher Membership Fees	additional memberships required	23	\$1,150.00	23	\$50.00	\$1,150.00
Stephen Dickman--S Pianos tuning/repair	Regular tuning and maintenance	15	\$2,250.00			
Piano Technician TBD- 5 Pianos Tuning repair	Regular tuning and maintenance			15	\$250.00	\$3,750.00
Piano Accompanist Fees, Concerts, Rehearsals	Accompanists for rehearsals and performances	1	\$5,000.00	1	\$5,000.00	\$5,000.00
NYSSMA--Solo Festival Grades 4-12	Student participation in music festivals	135	\$4,050.00	135	\$30.00	\$4,050.00
ACDA student fees		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 Melody 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

		Function _____		A 2122		
Music		Object _____		4100		
Department		Object Description _____		Travel		
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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 participation			1	\$ 200.00	\$200.00

		Function _____		A 2122		
		Object _____		4500		
	Department	Object Description		Supplies		
Vendor	Description	Unit	Cost	Unit	Cost	Total
		21-22	21-22	22-23	22-23	22-23
Concert Music Winter/Spring Grades 9-12	Update Music Library	1	\$3,450.00	1	\$4,000.00	\$4,000.00
NYSSMA Music (Orchestra)	Update Music Library	10	\$150.00	1	\$250.00	\$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			

\$18,831.50

TOTAL \$17,851.82

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**HIGH SCHOOL BUDGET  
SCIENCE  
2022-2023  
A2123**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
A2123.2 - EQUIPMENT	\$ -	\$ -	\$ -	#DIV/0!	
A2123.4 - CONTRACTUAL	\$ 5,470.00	\$ 6,400.00	\$ 930.00	17.0%	Proposing to reduce monies in Supplies in the 2022-23 SY to utilize instead in Contractual , to offset cost of subscription renewal to Starry Night program
A2123.41 - TRAV/CONF	\$ 1,000.00	\$ 1,000.00	\$ -	0.00	
A2123.43 - FIELD TRIPS	\$ -		\$ -	#DIV/0!	
A2123.45 - SUPPLIES	\$ 36,800.00	\$ 47,070.00	\$ 10,270.00	27.91%	Proposing to order Study Guides/Review Books for all AP Environmental Science & AP Physics students. These are designed for use with our textbooks and are aligned with recent changes to the AP curriculum. Also proposing to increase the budget for Methods in Research, as the enrollment over the past few years has more than doubled.
A2123.48 - TEXTBOOKS	\$ -	\$ -	\$ -	#DIV/0!	
<b>TOTALS</b>	<b>\$ 43,270.00</b>	<b>\$ 54,470.00</b>	<b>\$ 11,200.00</b>	<b>25.9%</b>	

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Object Description	conference
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Department

**High School**Page #54

		Function _____	A2123			
Science		Object _____	4500			
Department		Object Description _____	materials			
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
EdData Bid Booklet-Consumable Art Supplies	for laboratory experiences supplying 12 classrooms	11	\$24,200.00	12	\$2,000.00	\$24,000.00
EdData Bid Booklet-Science Supplies	for curriculum supporting activities	1	\$1,100.00	12	\$75.00	\$900.00
Science Supplies- Living and Preserved Specimens	for laboratory experiences	1	\$1,100.00	1	\$970.00	\$970.00
Methods & Research student supplies	used solely for supplying Methods & Research 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					
Bedford, Freeman & Worth-HS Publishers	Strive for a 5:Preparing for the AP Environmental Science Exam Review/Workbook			80	\$35.00	\$2,800.00
Bedford, Freeman & Worth-HS Publishers	Strive for a 5:Preparing for the AP Physics Course Exam Review/Workbook			40	\$35.00	\$1,400.00
utilized instead in Contractual, to offset cost of Simulation Curriculum Program. Budget lines in 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 Specimens. Budget lines in Contractual that are decreasing to pay for balance of Simulated Curriculum are as follows: \$120 from Common Curriculum and \$250 from Nearpod.						
N - for New R - for Replacement / S - for Same			\$36,800.00			\$47,070.00
Page #55						



**HIGH SCHOOL BUDGET  
PUBLICATIONS  
2022-2023  
A2124**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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!	
<b>TOTALS</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>0.0%</b>	

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**HIGH SCHOOL BUDGET  
SOCIAL STUDIES  
2022-2023  
A2125**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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
<b>TOTALS</b>	<b>\$ 25,557.50</b>	<b>\$ 25,557.50</b>	<b>\$ -</b>	<b>0.0%</b>	







<b>Social Studies</b>		Function _____		2125		
<b>Department</b>		Object _____		4100		
		Object Description _____		T&C		
<b>High School</b>						
<b>Vendor</b>	<b>Description</b>	<b>Unit 21-22</b>	<b>Cost 21-22</b>	<b>Unit 22-23</b>	<b>Cost 22-23</b>	<b>Total 22-23</b>
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 and US) potential start of Pre-A Ancient	2	\$2,950.00	2	\$1,475.00	\$2,950.00
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			\$ 5,200.00

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**HIGH SCHOOL BUDGET  
 DRAMA  
 2022-2023  
 A2806**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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!	
<b>TOTALS</b>	<b>\$ 32,137.00</b>	<b>\$ 32,137.00</b>	<b>\$ -</b>	<b>0.0%</b>	

<b>Drama</b> _____ <b>Department</b>		Function _____ Object _____ Object Description _____	A2806 4000	Contract.		
<b>High School</b>						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
Wireless Sound	sound for spring musical		\$5,900.00	1	\$8,000.00	\$8,000.00
Coreography			\$1,000.00	1	\$1,000.00	\$1,000.00
MTI	theatrical rights for spring musical		\$3,500.00	1	\$3,500.00	\$3,500.00
Costume America	costumes for spring musical		\$3,500.00	1	\$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
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			24,937.00			24,937.00

	Drama	Function _____	A2806			
		Object _____	4500			
	Department	Object Description _____		Supplies		
<b>High School</b>						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
various vendors	props and set design		\$2,550.00	1.00	\$2,550.00	\$2,550.00
RBS	set construction		\$2,000.00	1	\$2,000.00	\$2,000.00
Lighting board			\$1,700.00	1	\$1,700.00	\$1,700.00
Backdrops			\$950.00	1	\$950.00	\$950.00
			\$7,200.00			\$7,200.00

**HIGH SCHOOL BUDGET  
LIBRARY  
2022-2023  
A2610**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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%	
<b>TOTALS</b>	<b>\$ 13,352.50</b>	<b>\$ 12,684.00</b>	<b>\$ (668.50)</b>	<b>-5.0%</b>	





		Function _____		2610		
Library		Object _____		4000		
Department		Object Description _____		Contractual		
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
Digital Periodicals	Needed for a variety of classes, as well as to support independent reading.	1	\$640.00	1	\$640.00	\$640.00
Membership ALA	Professional library organization to keep current	1	\$200.00	1	\$200.00	\$200.00
Membership YALSA	Professional library organization to keep current	1	\$50.00	1	\$50.00	\$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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<b>Library</b> <hr/> <b>Department</b>		Function _____ 2610 Object _____ 4100 Object Description _____ T/C				
<b>High School</b>						
<b>Vendor</b>	<b>Description</b>	<b>Unit</b> 21-22	<b>Cost</b> 21-22	<b>Unit</b> 22-23	<b>Cost</b> 22-23	<b>Total</b> 22-23
SLS Liaison Meetings	As the district liaison , I attend 4 liaison meetings					
	throughout the school year to keep up to collaborate					
	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.					
			\$400.00			\$400.00

						Function _____	2610
<b>Library</b>						Object _____	4500
<b>Department</b>						Object Description _____	<b>Materials Supplies</b>
<b>High School</b>							
<b>Vendor</b>	<b>Description</b>	<b>Unit 21-22</b>	<b>Cost 21-22</b>	<b>Unit 22-23</b>	<b>Cost 22-23</b>	<b>Total 22-23</b>	
Digital content (ebooks, digital audiobooks)	Technology tools to enhance and enrich all subject areas and support students who may need additional 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 promotion, displaying student work, and book repair.	1	\$600.00	1	\$600.00	\$600.00	
	new equipment is needed to showcase student work	1	\$392.00	1	\$392.00	\$392.00	
			\$3,592.00			\$2,092.00	

[illegible]



**HIGH SCHOOL BUDGET  
COMMUNICATIONS  
2022-2023  
A2620**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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!	
<b>TOTALS</b>	<b>\$ 2,145.00</b>	<b>\$ 6,492.00</b>	<b>\$ 4,347.00</b>	<b>202.7%</b>	

[illegible]



Ed.TV, MediaCommunications		Function _____		A2620		
Department		Object _____		.40		
Object Description _____		Contractual				
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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					



**HIGH SCHOOL BUDGET  
GUIDANCE  
2022-2023  
A2810**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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!	
<b>TOTALS</b>	<b>\$ 13,225.00</b>	<b>\$ 11,259.00</b>	<b>\$ (1,966.00)</b>	<b>-14.9%</b>	

Guidance			Function _____	A2810		
			Object _____	4000		
Department			Object Description _____	Contractual		
High School						
Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 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	\$200.00
Membership Fees	membership fees for various counseling assoc.		\$1,200.00	1	\$1,734.00	\$1,734.00
NAVIANCE	computer program for student/college data		\$2,700.00	1	\$0.00	\$0.00
Postage	postage for various mailings		\$800.00	0	\$0.00	\$0.00
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		Function _____		A2810				
Guidance		Object _____		4100				
Department		Object Description _____		Travel				
High School								
Description		Rationale		21-22	21-22	22-23	22-23	22-23
				Quantity		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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<div> <div>Guidance</div> <div>Department</div> </div>		<div> <div>Function</div> <div>Object</div> <div>Object Description</div> </div>		<div> <div>A2810</div> <div>4500</div> </div>		Materials
High School						
Description	Rationale	21-22 Quantity	21-22	22-23	22-23 Price	22-23 Total
Baudville	personal best certificates		\$500.00	1	\$350.00	\$350.00
Staples	Office Supplies		\$0.00	1	\$1,950.00	\$1,950.00
Office Depot	Office Supplies		\$900.00	1	\$0.00	\$0.00
Montauk Printing	Office Supplies		\$0.00	1	\$300.00	\$300.00
Print Corp	Office Supplies		\$2,000.00	1	\$1,300.00	\$1,300.00
Wintergreen Orchard House	directories/books resources		\$500.00	1	\$0.00	\$0.00
Whitsons	Consumables for various Counseling			1	600	600.00
	events (Personal Best, College Fair					-
	Scholarship,. Etc)					-
						-
						-
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			\$3,900.00			\$4,500.00

**HIGH SCHOOL BUDGET  
COMMUNITY SERVICES  
2022-2023  
A2113 / STW**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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!	
<b>TOTALS</b>	\$ -	\$ -	\$ -	#DIV/0!	





**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%
Art (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%
FACS (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	\$ -	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%
<b>TOTALS</b>		<b>\$ 122,611.37</b>	<b>\$ 122,637.66</b>	<b>\$ 26.29</b>	<b>0.02%</b>
<b>BOCES- OWLS</b>		<b>\$ 3,937.50</b>	<b>\$ 3,937.50</b>		<b>0.00%</b>

**MIDDLE SCHOOL BUDGET  
SUPERVISION  
BUDGET 2022/2023  
A2020**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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					
<b>TOTALS</b>	<b>\$ 36,535.82</b>	<b>\$ 36,535.82</b>	<b>\$ -</b>	<b>0.00%</b>	









**MIDDLE SCHOOL BUDGET  
REGULAR EDUCATION  
BUDGET 2022/2023  
A2110**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
A2110.2 - EQUIPMENT	\$ -	\$ -	\$ -	\$ -	
A2110.4 - CONTRACTUAL	\$ 1,375.00	\$ 1,375.00	\$ -	0.00%	
A2110.41 - TRAV/CONF					
A2110.43 - FIELD TRIPS					
A2110.45 - SUPPLIES	\$ 8,947.21	\$ 8,947.21	\$ -	0.00%	
A2110.48 - TEXTBOOKS					
<b>TOTALS</b>	<b>\$ 10,322.21</b>	<b>\$ 10,322.21</b>	<b>\$ -</b>	<b>0.00%</b>	





[illegible]

[illegible][illegible]

<b>Total</b>	<b>\$</b>	
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[illegible]



Middle School					Main Office - Instructional		Function _____		A2110	
							Object _____		45.00	
					Department (5)		Object Description _____		Materials and Supplies	



[illegible]

**MIDDLE SCHOOL BUDGET  
READING  
BUDGET 2022/2023  
A2111**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
<b>A2111.2 - EQUIPMENT</b>					
<b>A2111.4 - CONTRACTUAL</b>					
<b>A2111.41 - TRAV/CONF</b>					
<b>A2111.43 - FIELD TRIPS</b>					
<b>A2111.45 - SUPPLIES</b>	\$ -	\$ -	\$ -	0.00%	
<b>A2111.48 - TEXTBOOKS</b>	\$ -	\$ -	\$ -	0.00%	
<b>TOTALS</b>	\$ -	\$ -	\$ -	0.00%	







**MIDDLE SCHOOL BUDGET  
ART  
BUDGET 2022/2023  
A2112**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
<b>A2112.2 - EQUIPMENT</b>					
<b>A2112.4 - CONTRACTUAL</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>		<b>0.00%</b>	
<b>A2112.41 - TRAV/CONF</b>					
<b>A2112.43 - FIELD TRIPS</b>					
<b>A2112.45 - SUPPLIES</b>	<b>\$ 2,460.80</b>	<b>\$ 2,460.80</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>A2112.48 - TEXTBOOKS</b>					
<b>TOTALS</b>	<b>\$ 2,760.80</b>	<b>\$ 2,760.80</b>	<b>\$ -</b>	<b>0.00%</b>	

[illegible]

## Function

**A2112**

## Art

**Object** \_\_\_\_\_

0.40

Department (5)

Object Description \_\_\_\_\_

## Contractual

[illegible]

[illegible]

**MIDDLE SCHOOL BUDGET  
ENGLISH  
BUDGET 2022/2023  
A2115**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
<b>A2115.2 - EQUIPMENT</b>					
<b>A2115.4 - CONTRACTUAL</b>	<b>\$ 1,758.75</b>	<b>\$ 1,552.85</b>	<b>\$ (205.90)</b>		<b>One subscription not renewed and smaller class size</b>
<b>A2115.41 - TRAV/CONF</b>			<b>\$ -</b>		
<b>A2115.43 - FIELD TRIPS</b>			<b>\$ -</b>		
<b>A2115.45 - SUPPLIES</b>	<b>\$ 3,988.11</b>	<b>\$ 4,197.13</b>	<b>\$ 209.02</b>		<b>Replacement materials texts for all grades and new text sets for grade 8</b>
<b>A2115.48 - TEXTBOOKS</b>			<b>\$ -</b>		
<b>TOTALS</b>	<b>\$ 5,746.86</b>	<b>\$ 5,749.98</b>	<b>\$ 3.12</b>	<b>0.05%</b>	

[illegible]





[illegible]

<b>Middle School</b>				(3)	Function _____	A2115	
<b>English</b>				(4)	Object _____	0.45	
<b>Department</b>				(5)	Object Description _____	Materials and Supplies	

  

Vendor	N	R	S	Description	Unit 21-22	Cost 21-22	Total Price 21-22	Unit 22-23	Cost 22-23	Total 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	\$ 250.00
Canio's				A Mighty Long Way: My Journey to Justice	115	\$ 15.30	\$ 1,789.00	25	\$ 15.30	\$ 382.50
Folette -Titlewave				Bud, Not Buddy	10	\$ 8.11	\$ 81.10	11	\$ 8.50	\$ 93.50
				A Long Walk to Water	25	\$ 8.16	\$ 204.00	15	\$ 7.84	\$ 117.60
				The Crossover	1	\$ 25.31	\$ 25.31	1	\$ 25.31	\$ 25.31
				The Cay	40	\$ 6.35	\$ 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				5	\$ 8.11	\$ 40.55
							\$ 2,857.29			\$ 3,218.04

Middle School				English (4)	Function _____	A2115				
					Object _____	0.45				
				Department (5)	Object Description _____	Materials and Supplies				
Vendor	N	R	S	Description	Unit 21-22	Cost 21-22	Total Price 21-22	Unit 22-23	Cost 22-23	Total Price 22-23
(continued)							\$ 2,857.29			\$ 3,218.04
School Specialty				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	\$ 3.77	\$ 11.31			
				Mead Compositition Notebooks	300	\$ 1.64	\$ 492.00	300	\$ 1.64	\$ 492.00
				School Smart Desk Refill	1	\$ 8.02	\$ 8.02	1	\$ 8.02	\$ 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			
				Laminating pouches	1	\$ 19.27	\$ 19.27			
				Pentel Cap eraser	2	\$ 7.19	\$ 14.38			
				Sticky Notes Lined pad	2	\$ 14.99	\$ 29.98			
				Sharpie Pens Fine pt	2	\$ 22.49	\$ 44.98	4	\$ 22.49	\$ 89.96
				Presentation board	1	\$ 25.87	\$ 25.87			
				All temperature 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	\$ 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
							\$ 3,988.11			\$ 4,197.13

**MIDDLE SCHOOL BUDGET  
LOTE  
BUDGET 2022/2023  
A2116**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
<b>A2116.2 - EQUIPMENT</b>					
<b>A2116.4 - CONTRACTUAL</b>					
<b>A2116.41 - TRAV/CONF</b>					
<b>A2116.43 - FIELD TRIPS</b>					
<b>A2116.45 - SUPPLIES</b>	\$ 825.00	\$ 825.00	\$ -	0.00%	
<b>A2116.48 - TEXTBOOKS</b>			\$ -		
<b>TOTALS</b>	<b>\$ 825.00</b>	<b>\$ 825.00</b>		<b>0.00%</b>	



**MIDDLE SCHOOL BUDGET  
FACS  
BUDGET 2022/2023  
A2119**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
<b>A2119.2 - EQUIPMENT</b>					
<b>A2119.4 - CONTRACTUAL</b>					
<b>A2119.41 - TRAV/CONF</b>					
<b>A2119.43 - FIELD TRIPS</b>					
<b>A2119.45 - SUPPLIES</b>	\$ 4,525.60	\$ 4,525.60	\$ -	\$ -	
<b>A2119.48 - TEXTBOOKS</b>					
<b>TOTALS</b>	\$ 4,525.60	\$ 4,525.60	\$ -	\$ -	

[illegible]





**MIDDLE SCHOOL BUDGET  
TECHNOLOGY  
BUDGET 2022/2023  
A2120**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
A2120.2 - EQUIPMENT	\$ -	\$ -	\$ -	\$ -	
A2120.4 - CONTRACTUAL	\$ -				
A2120.41 - TRAV/CONF			\$ -		
A2120.43 - FIELD TRIPS			\$ -		
A2120.45 - SUPPLIES	\$ 1,468.00	\$ 1,468.00	\$ -	0.00%	
A2120.48 - TEXTBOOKS			\$ -		
<b>TOTALS</b>	<b>\$ 1,468.00</b>	<b>\$ 1,468.00</b>	<b>\$ -</b>	<b>0.00%</b>	



[illegible]

**MIDDLE SCHOOL BUDGET  
MATHEMATICS  
BUDGET 2022/2023  
A2121**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
A2121.2 - EQUIPMENT	\$ -	\$ -	\$ -	0.00%	
A2121.4 - CONTRACTUAL	\$ 540.00	\$ 350.00	\$ (190.00)		
A2121.41 - TRAV/CONF	\$ -	\$ -	\$ -	0.00%	
A2121.43 - FIELD TRIPS					
A2121.45 - SUPPLIES	\$ 3,908.89	\$ 4,098.31	\$ 189.42	4.85%	
A2121.48 - TEXTBOOKS					
<b>TOTALS</b>	<b>\$ 4,448.89</b>	<b>\$ 4,448.31</b>	<b>\$ (0.58)</b>	<b>-0.01%</b>	





[illegible]

Middle School				Math	Function _____	A2121.			
				Department	Object _____	45.00			
					Object Description _____	Materials and Supplies			
Vendor	N	R	S	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Price 22-23
Underwood Distributing Company	√			TI-Smartview (Calculator) Emulator Software for the classroom			6	\$ 45.00	\$ 270.00
School Specialty		√		Tab Dividers	16	\$ 1.79	40	\$ 2.09	\$ 83.60
		√		Cards Playing Poker	8	\$ 2.99	6	\$ 3.22	\$ 19.32
		√		Dice Dotted - set of 36	1	\$ 6.97	1	\$ 7.57	\$ 7.57
		√		Pen Ballpoint - black - pack of 12	2	\$ 10.19	6	\$ 10.19	\$ 61.14
		√		Pen Ballpoint - blue - pack of 12	2	\$ 10.19	2	\$ 10.19	\$ 20.38
		√		Paper Art Roll - Bright Red	2	\$ 6.52	1	\$ 6.52	\$ 6.52
		√		Gluestick - pack of 30	2	\$ 2.78	2	\$ 2.74	\$ 5.48
		√		Dry Erase Markers - Fine Tip - Black - 12 pack	2	\$ 11.39	4	\$ 8.68	\$ 34.72
		√		TI 30X IIS Scientific Calculator - 10 pack	4	\$ 153.74	2	\$ 153.74	\$ 307.48
		√		Dry Erase Graph Grid Board - 12 pack	6	\$ 74.99	2	\$ 78.52	\$ 157.04
		√		Dry Erase Markers - Ultra Fine Tip - pack of 36	6	\$ 40.49	5	\$ 40.49	\$ 202.45
		√		Pencil Sharpener - Electric	1	\$ 40.49	2	\$ 40.49	\$ 80.98
		√		Eraser Pencil Cap Pink (pack of 144)	6	\$ 10.79	5	\$ 10.79	\$ 53.95
		√		Cardstock - Asst. Brights - 250 sheets	1	\$ 17.77	3	\$ 17.99	\$ 53.97
		√		Multimedia Stereo Headsets - 10 pack	2	\$ 141.26	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
		√		Elmer's Carpenters Wood Glue (16 ounces)			2	\$ 5.99	\$ 11.98
		√		Page/Sheet Protectors (pack of 25)			2	\$ 7.49	\$ 14.98
		√		Evan-Moor Daily Math Practice - Grade 5			3	\$ 24.74	\$ 74.22
		√		Evan-Moor Math Skill Sharpeners - Grade 5			3	\$ 11.99	\$ 35.97
		√		Dry Erase Whiteboard (4 X 8) - Aluminum Frame/Magnetic			2	\$ 466.16	\$ 932.32
									\$ 2,771.33



Middle School					Function _____	A2121.			
Math					Object _____	45.00			
Department					Object Description _____	Materials and Supplies			
Vendor	N	R	S	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Price 22-23
(continued)									\$ 2,771.33
School Specialty		√		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	\$ 0.32	\$ 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 & Desk			1	\$ 230.00	\$ 230.00

[illegible]

[illegible]

**MIDDLE SCHOOL BUDGET  
MUSIC  
BUDGET 2022/2023  
A2122**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
<b>A2122.2 - EQUIPMENT</b>					
<b>A2122.4 - CONTRACTUAL</b>	<b>\$ 3,060.00</b>	<b>\$ 3,060.00</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>A2122.41 - TRAV/CONF</b>					
<b>A2122.43 - FIELD TRIPS</b>					
<b>A2122.45 - SUPPLIES</b>	<b>\$ 7,343.20</b>	<b>\$ 7,343.20</b>			
<b>A2122.48 - TEXTBOOKS</b>					
<b>TOTALS</b>	<b>\$ 10,403.20</b>	<b>\$ 10,403.20</b>	<b>\$ -</b>	<b>0.00%</b>	



[illegible]

<b>Middle School</b>				<b>Music</b>		Function _____	A2122.		
						Object _____	45.00		
				<b>Department</b>		(5)	Object Description _____		Materials and Supplies
<b>Vendor</b>	<b>N</b>	<b>R</b>	<b>S</b>	<b>Description</b>	<b>Unit 21-22</b>	<b>Cost 21-22</b>	<b>Unit 22-23</b>	<b>Cost 22-23</b>	<b>Total Price 22-23</b>
Loser's Music			✓	Concert Music Winter/Spring grades 6-8 for Band, Orchestra and Chorus	1	\$ 1,191.28	1	\$ 1,612.21	\$ 1,612.21
JW Pepper			✓	NYSSMA Music	1	\$ 100.00	1	\$ 300.00	\$ 300.00
BOCES Bid List			✓	Rosin, Strings, Bows, etc.	1	\$ 900.00	1	\$ 1,203.00	\$ 1,203.00
BOCES Bid List			✓	Reeds, Valve Oil, Cork Grease, etc	1	\$ 800.00	1	\$ 800.00	\$ 800.00
Loser's Music		✓		Orchestra Lesson Books--Updated material, replacing dated and physically worn out books	40	\$ 7.50	30	\$ 7.00	\$ 210.00
Carlo Lamberti Sonata Violin Outfit 4/4		✓		Replacing old, worn out or severely damaged instruments			2	\$ 695.00	\$ 1,390.00
Franz Hoffmann Concert Viola Outfit 14"		✓		Replacing old, worn out or severely damaged instruments			2	\$ 489.00	\$ 978.00
									\$ -
Yamaha DGX-670 88-Key Portable Grand White		✓		Replacing old, worn out or severely damaged instruments			1	\$ 849.99	\$ 849.99
				<b>Total</b>					<b>\$ 7,343.20</b>

**MIDDLE SCHOOL BUDGET  
SCIENCE  
BUDGET 2022/2023  
A2123**

<b>FUNCTION</b>	<b>2021-2022 PROPOSED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
<b>A2123.2 - EQUIPMENT</b>					
<b>A2123.4 - CONTRACTUAL</b>	\$ 5,581.85	\$ 5,581.85	\$ -	0.0%	
<b>A2123.41 - TRAV/CONF</b>	\$ -	\$ -	\$ -	0.0%	
<b>A2123.45 - SUPPLIES</b>	\$ 7,468.14	\$ 7,468.14	\$ -	0.0%	
<b>A2123.48 - TEXTBOOKS</b>					
<b>TOTALS</b>	\$ 13,049.99	\$ 13,049.99	\$ -	0.0%	



[illegible]

(3)

## Function

**A2020.**

**Main Office - Building Department**

## Object

**20.00**

**Object Description** \_\_\_\_\_

## Equipment

**Vendor**

**N**

A

**S**

### Description

Unit  
21-22

**Cost**  
**21-22**

Unit  
22-23

**Cost**  
**22-23**

**Total Price**  
**22-23**

	<b>Total</b>
--	--------------

	\$
--	----

1



[illegible]



Middle School					Function _____			A2123.		
Science					Object _____			0.45		
Department					Object Description _____			Materials and Supplies		
Vendor	N	R	S	Description	Unit 21-22	Cost 21-22	Total Price 21-22	Unit 22-23	Cost 22-23	Total Price 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		✓		Nitrile Disposable Gloves , Medium, Case of 10	8	\$ 20.00	\$ 160.00	10	\$ 5.07	\$ 50.70
Carolina Biological		✓		Alcohol Preps, Box of 100	1	\$ 33.75	\$ 33.75	6	\$ 6.95	\$ 41.70
Carolina Biological		✓		Micro Spatula	10	\$ 5.07	\$ 50.70	6	\$ 2.08	\$ 12.48
Carolina Biological		✓		Graduated Cycliner , polypropylene, 50 ml	5	\$ 2.08	\$ 10.40	6	\$ 0.90	\$ 5.40
Carolina Biological		✓		Slides Colored Threads	12	\$ 0.90	\$ 10.80	6	\$ 5.40	\$ 32.40
Carolina Biological	✓			Metersticks	5	\$ 5.40	\$ 27.00	6	\$ 4.20	\$ 25.20
Carolina Biological		✓		Lightbulb, Frost 150 watt	1	\$ 58.00	\$ 58.00	6	\$ 4.45	\$ 26.70
Carolina Biological		✓		DNA Necklace Classroom Kit	35	\$ 4.20	\$ 147.00	5	\$ 47.71	\$ 238.55
Carolina Biological		✓		Carbon Snake Kit	12	\$ 29.70	\$ 356.40	5	\$ 33.75	\$ 168.75
Carolina Biological		✓		Lab Coat	8	\$ 119.20	\$ 953.60	5	\$ 29.70	\$ 148.50
Carolina Biological	✓			Gram Positive Bacillus Microscope Slides				4	\$ 4.32	\$ 17.28
Carolina Biological	✓			Micrococcus luteus (Typical Coccus) Microscope Slides	2	\$ 4.95	\$ 9.90	4	\$ 4.32	\$ 17.28
Carolina Biological	✓			Rhodospirillum rubrum (Typical Spirillum) Microscope Slide	4	\$ 3.20	\$ 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	✓			Families of Elements Kit	1	\$ 3.45	\$ 3.45	3	\$ 58.50	\$ 175.50
Carolina Biological		✓		25 x 200 Pyrex t. tubes	1	\$ 81.00	\$ 81.00	2	\$ 36.90	\$ 73.80
Carolina Biological		✓		Splash Sheild				2	\$ 52.47	\$ 104.94
Carolina Biological		✓		1,000 mL g. cyl				2	\$ 46.53	\$ 93.06
Carolina Biological	✓			Acids and Bases Kit				2	\$ 39.33	\$ 78.66
Carolina Biological	✓			Estes Digital Altimeter				2	\$ 58.00	\$ 116.00
Carolina Biological		✓		Corning Scholar Hot Plats				2	\$ 119.20	\$ 238.40
Carolina Biological		✓		Unitary Wash Bottle, LowDensity Polyethylene,	1	\$ 400.00	\$ 400.00	2	\$ 4.95	\$ 9.90
Carolina Biological		✓		Economy White Porcelain Spot Plate	30	\$ 3.65		2	\$ 3.20	\$ 6.40
Carolina Biological		✓		Lugols Iodine Solution , Lab Grade 500 ml	3	\$ 30.75	\$ 92.25	2	\$ 10.96	\$ 21.92
Carolina Biological			✓	Microscope Slides, StudentGrade, Standard, Box of 72	1	\$ 400.00	\$ 400.00	1	\$ 2.44	\$ 2.44
Carolina Biological		✓		Food Coloring Set (Red, Green, Blue and Yellow)	1	\$ 400.00	\$ 400.00	1	\$ 5.30	\$ 5.30

Middle School				Science	Function _____	A2123.				
				Department	Object _____	0.45				
Description				Department	Object Description _____			Materials and Supplies		
Vendor	N	R	S	Description	Unit 21-22	Cost 21-22	Total Price 21-22	Unit 22-23	Cost 22-23	Total Price 22-23
Carolina Biological		✓		Coverslips, Plastic, 18 x 18 mm, Box of 100				1	\$ 2.77	\$ 2.77
Carolina Biological		✓		Giant Slinky				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	\$ 3.45	\$ 3.45
Carolina Biological		✓		Biuret Reagent , Lab Grade 500 ml				1	\$ 4.13	\$ 4.13
Carolina Biological		✓		Zinc				1	\$ 15.95	\$ 15.95
Carolina Biological		✓		Disposable Plastic Needle Pipets				1	\$ 6.13	\$ 6.13
Carolina Biological		✓		Methylene Blue Staining Solution				1	\$ 22.86	\$ 22.86
Carolina Biological		✓		Magnesium				1	\$ 31.46	\$ 31.46
Carolina Biological	✓			Quest Water Rocket Kit				1	\$ 38.48	\$ 38.48
Carolina Biological		✓		Sterile Transfer Pipet, Pack of 100	1	\$ 100.00	\$ 100.00	1	\$ 13.45	\$ 13.45
Carolina Biological		✓		Elodea Densa , Pack of 12 (Living)	6	\$ 16.72	\$ 100.32	1	\$ 16.75	\$ 16.75
Carolina Biological	✓			Prism Set				1	\$ 53.33	\$ 53.33
Carolina Biological	✓			Dispensing Bottle , 8 oz				1	\$ 2.88	\$ 2.88
Carolina Biological	✓			Take Flight Kit				1	\$ 60.68	\$ 60.68
Carolina Biological	✓			Pith Electroscope	3	\$ 12.55	\$ 37.65	1	\$ 32.40	\$ 32.40
Carolina Biological		✓		Sodium Polyacrylate				1	\$ 73.03	\$ 73.03
Carolina Biological	✓			DNA Replication and Transcription Set				1	\$ 40.40	\$ 40.40
Carolina Biological	✓			Carolina Chem. Prop.				1	\$ 81.86	\$ 81.86
Carolina science	✓			density cube set	3	\$ 6.13	\$ 18.39	2	\$ 33.95	\$ 67.90
Carolina science	✓			Densityrod set	3	\$ 27.74	\$ 83.22	1	\$ 48.75	\$ 48.75
Carolina science	✓			balancing bird				1	\$ 3.95	\$ 3.95
Carolina science	✓			Acrylic prism				1	\$ 13.50	\$ 13.50
Carolina science	✓			Rock detective bucket				1	\$ 182.30	\$ 182.30
Custom Inc		✓		Student Shirts				1	\$ 450.00	\$ 450.00
Fisher Science	✓			Metal back Thermometer				4	\$ 3.65	\$ 14.60
Fisher Science	✓			Cylinder Poly 100 ml				1	\$ 30.75	\$ 30.75

Middle School				Function _____			A2123.			
Science				Object _____			0.45			
Description				Department			Object Description _____			
							Materials and Supplies			
Vendor	N	R	S	Description	Unit 21-22	Cost 21-22	Total 21-22	Unit 22-23	Cost 22-23	Total Price 22-23
Frey Scientific		✓		Slide "A" Grid (Pack of 15)				1	\$ 12.59	\$ 12.59
Frey Scientific		✓		Slide "X" Drosophelia (Pack of 15)				1	\$ 28.91	\$ 28.91
Guru Engineering Tech.		✓		Guru Engineering Tech.	3	\$ 13.45	\$ 40.35	2	\$ 33.00	\$ 66.00
Midwest		✓		Olympiad Events To Be Announced				1	\$ 400.00	\$ 400.00
Pltsco		✓		Olympiad Events To Be Announced				1	\$ 100.00	\$ 100.00
Riverhead Building Supply		✓		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	✓			INDEX CARDS 3X5 NARROW RULE	1	\$ 58.50	\$ 58.50	5	\$ 0.29	\$ 1.45
School Specialty		✓		KRAZY GLUE ALL PURPOSE TUBE	15	\$ 4.32	\$ 64.80	5	\$ 2.69	\$ 13.45
School Specialty		✓		Rocket big berth	15	\$ 4.32	\$ 64.80	5	\$ 5.50	\$ 27.49
School Specialty				Rocket engines single stage a8-3 pk-24	40	\$ 4.45	\$ 178.00	5	\$ 36.80	\$ 183.98
School Specialty		✓		Rocket alpha 12 pack	10	\$ 5.07	\$ 50.70	4	\$ 29.30	\$ 117.18
School Specialty		✓		EXPO ERASER W/PREC POINT REPL P	3	\$ 36.90	\$ 110.70	4	\$ 3.89	\$ 15.56
School Specialty	✓			Moon Products Smiley Pencil Cap Eraser ,	10	\$ 52.47	\$ 524.70	4	\$ 6.71	\$ 26.84
School Specialty	✓			Cleaner Air Duster				4	\$ 14.09	\$ 56.36
School Specialty	✓			Kit film canister rockets				3	\$ 4.10	\$ 12.31
School Specialty	✓			Radiometer				3	\$ 3.26	\$ 9.77
School Specialty	✓			Magnetic acrylic cube with iron filings				3	\$ 46.79	\$ 140.37
School Specialty	✓			CLIP BINDER ASSORTED PACK OF 30 -	1	\$ 4.13	\$ 4.13	2	\$ 3.69	\$ 7.38
School Specialty	✓			GLUE INSTANT KRAZY .5G EPIKG582485	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		✓		Expo Dry Erase Marker Set , Pack of 12	4	\$ 10.96	\$ 43.84	2	\$ 21.11	\$ 42.22
School Specialty		✓		RULERS 12"/30CM CLEAR PKG/12	3	\$ 16.75	\$ 50.25	2	\$ 12.99	\$ 25.98
School Specialty		✓		BATTERIES AAA ENERGIZER MAX	1	\$ 53.33	\$ 53.33	2	\$ 17.59	\$ 35.18
School Specialty	✓			Kit electronic 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	✓			Poster Board				2	\$ 27.74	\$ 55.48
School Specialty		✓		Expo Dry Erase Marker Set				2	\$ 21.11	\$ 42.22

Middle School				Science	Function _____			A2123.		
					Object _____			0.45		
Description				Department	Object Description			Materials and Supplies		
Vendor	N	R	S	Description	Unit 21-22	Cost 21-22	Total Price 21-22	Unit 22-23	Cost 22-23	Total Price 22-23
School Specialty		✓		Pencil Color Pk 480- School Smart				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				1	\$ 49.99	\$ 49.99
School Specialty	✓			Meter sound level digital				1	\$ 89.99	\$ 89.99
School Specialty	✓			Kit buzzer in vacuum jar				1	\$ 83.59	\$ 83.59
School Specialty		✓		Tube test pyrex boro 25x150 pk 72				1	\$ 130.89	\$ 130.89
School Specialty	✓			Olympiad Materials Events to be Announced				1	\$ 100.00	\$ 100.00
Stop and Shop		✓		Materials for 6th Grade Physical Science				1	\$ 200.00	\$ 200.00
Wards		✓		Polyethylene Gloves Medium (100 count)				6	\$ 5.91	\$ 35.46
Wards		✓		DUCO CEMENT 1 FL. OZ.	15	\$ 4.32	\$ 64.80	5	\$ 6.00	\$ 30.00
Wards		✓		Light Bulbs 150W	2	\$ 39.33	\$ 78.66	5	\$ 7.49	\$ 37.45
Wards	✓			Mineral sets	1	\$ 22.86	\$ 22.86	2	\$ 49.99	\$ 99.98
Wards	✓			Foam Calorimeter Kit	1	\$ 38.48	\$ 38.48	2	\$ 40.99	\$ 81.98
Wards		✓		DISSECTING PIN STRAIGHT 4.4CM .5 LB BX	1	\$ 60.68	\$ 60.68	2	\$ 11.05	\$ 22.10
Wards		✓		Wax Paper Cups (100 ct.) 5 oz				1	\$ 7.18	\$ 7.18
Wards	✓			Tumbling rough				1	\$ 37.95	\$ 37.95
Wards	✓			Kit Angles of Insolation				1	\$ 107.99	\$ 107.99
Wards		✓		Polyethylene Gloves Large(100 count)				1	\$ 5.91	\$ 5.91
Wards		✓		LABORATORY SCOOP BLADE ONLY.	1	\$ 48.05	\$ 48.05	1	\$ 26.45	\$ 26.45
Wards	✓			Digital Hygro-Thermometer				1	\$ 69.95	\$ 69.95
Wards	✓			Weather model				1	\$ 125.00	\$ 125.00
Wards	x			Topo stencil set				1	\$ 74.95	\$ 74.95
Wards	✓			Tumbling medium				1	\$ 37.95	\$ 37.95
Wards		✓		Olympiad Events To Be Announced				1	\$ 400.00	\$ 400.00
Wards		✓		TOOTHPICK ROUND PK800				1	\$ 4.10	\$ 4.10
							\$ 7,469.00			\$ 7,469.00



**MIDDLE SCHOOL BUDGET  
PUBLICATIONS  
BUDGET 2122/2123  
A2124**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2021-2022 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
<b>A2124.2 - EQUIPMENT</b>					
<b>A2124.4 - CONTRACTUAL</b>	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%	
<b>A2124.41 - TRAV/CONF</b>			\$ -	0.0%	
<b>A2124.43 - FIELD TRIPS</b>			\$ -	0.0%	
<b>A2124.45 - SUPPLIES</b>			\$ -	0.0%	
<b>A2124.48 - TEXTBOOKS</b>			\$ -	0.0%	
<b>TOTALS</b>	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%	

[illegible]

**MIDDLE SCHOOL BUDGET  
SOCIAL STUDIES  
BUDGET 2022/2023  
A2125**

<b>FUNCTION</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>BUDGET TO</b>	<b>%</b>	
	<b>BUDGETED</b>	<b>PROPOSED</b>	<b>PROPOSED</b>	<b>CHANGE</b>	<b>RATIONALE</b>
<b>A2125.2 - EQUIPMENT</b>					
<b>A2125.4 - CONTRACTUAL</b>	\$ 130.00	\$ 130.00	\$ -	0.00%	
<b>A2125.41 - TRAV/CONF</b>			\$ -	0.00%	
<b>A2125.43 - FIELD TRIPS</b>	\$ -	\$ -	\$ -	0.00%	
<b>A2125.45 - SUPPLIES</b>	\$ 1,104.84	\$ 443.52	\$ (661.32)	-59.86%	
<b>A2125.48 - TEXTBOOKS</b>	\$ 1,370.14	\$ 2,055.21	\$ 685.07	50.00%	
<b>TOTALS</b>	\$ 2,604.98	\$ 2,628.73	\$ 23.75	0.91%	

[illegible]

**Function** \_\_\_\_\_

**A2125**

## Social Studies

**Object** \_\_\_\_\_

0.40

**Department (5)**

### Object Description

Contractual

[illegible]

[illegible]





**MIDDLE SCHOOL BUDGET  
CO-CURRICULAR  
BUDGET 2022/2023  
A2806**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
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			\$ -		
<b>TOTALS</b>	<b>\$ 21,776.21</b>	<b>\$ 21,776.21</b>	<b>\$ -</b>	<b>0.00%</b>	





[illegible]

[illegible]

**MIDDLE SCHOOL BUDGET  
LIBRARY  
BUDGET 2022/2023  
A2610**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
A2610.2 - EQUIPMENT	\$ -		\$ -	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%	
A2610.48 - TEXTBOOKS					
A2610.452 - BOOKS	\$ 2,666.65	\$ 2,548.58	\$ (118.07)	-4.43%	
A2610.453 - PERIODICALS	\$ 300.00	\$300.00	\$ -	0.00%	
<b>TOTALS</b>	<b>\$ 6,143.81</b>	<b>\$ 6,143.81</b>	<b>\$ -</b>	<b>0.00%</b>	



[illegible]

[illegible]

[illegible]



[illegible]

[illegible]

**Function** \_\_\_\_\_

**A2610.**

Library

**Object** \_\_\_\_\_

**453.00**

Department (5)

### Object Description

## Periodicals

[illegible]

**MIDDLE SCHOOL BUDGET  
A / V  
BUDGET 2022/2023  
A2611**

<b>FUNCTION</b>	<b>2021-2022 BUDGETED</b>	<b>2022-2023 PROPOSED</b>	<b>BUDGET TO PROPOSED</b>	<b>% CHANGE</b>	<b>RATIONALE</b>
<b>A2611.2 - EQUIPMENT</b>					
<b>A2611.4 - CONTRACTUAL</b>					
<b>A2611.41 - TRAV/CONF</b>					
<b>A2611.43 - FIELD TRIPS</b>					
<b>A2611.45 - SUPPLIES</b>	\$ -	\$ -	\$ -		
<b>A2611.48 - TEXTBOOKS</b>					
<b>TOTALS</b>	\$ -	\$ -	\$ -		

[illegible]

[illegible]

## Function

**A2611.**

**AN**

## Object

**45.00**

**Department** (5)

Object Description \_\_\_\_\_

## Materials and Supplies

[illegible]