



EAST HAMPTON UNION FREE SCHOOL DISTRICT

PROPOSED BUDGET
SCHOOL YEAR

2021-2022

ADOPTED

April 20, 2021

East Hampton Union Free School District

East Hampton, New York

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East Hampton

Budget Summary by Function Cost

<u>Account</u>	<u>Description</u>	<u>Approved Budget 2020-21</u>	<u>Proposed Budget 2021-22</u>	<u>Proposed Increase Decrease</u>	<u>% Change</u>
1000	General Support	\$7,560,053	\$7,776,878	216,825	2.86%
2000	Instruction	\$37,704,256	\$37,577,374	(126,882)	-0.34%
5000	Transportation	\$2,364,773	\$2,185,143	(179,630)	-7.60%
7000	Community Service	\$78,800	\$78,800	0	0%
9000	Undistributed	\$24,271,691	\$27,539,050	3,267,359	13.46%
	Total Budget	\$71,979,573	\$75,157,245	3,177,672	4.41%

SECTION A

East Hampton

Budget Summary by Object Code

Object	Approved Budget	Proposed Budget	Proposed Increase	%
Code	Description	2020-21	2021-22	Change
1000	Personnel Services	\$ 37,641,327	\$37,464,596	(176,731)
2000	Equipment	\$ 736,639	\$177,377	(559,262)
4000	Contractual	\$ 4,797,589	\$3,554,078	(1,243,511)
4100	Conferences	\$ 168,940	\$79,628	(89,312)
4300	Field Trips	\$ 43,680	\$22,180	(21,500)
4500	Materials	\$ 1,358,163	\$1,480,654	122,491
4600	Computer Software	\$ 118,688	\$108,263	(10,425)
4700	Tuition	\$ 120,000	\$140,000	20,000
4800	Textbooks	\$ 76,462	\$43,727	(32,735)
4900	BOCES	\$ 2,646,394	\$2,667,547	21,153
7000	Debt Services	\$ 5,149,206	\$5,817,718	668,512
8000	Employee Benefits	\$ 17,898,536	\$18,478,332	579,797
9000	Interfund	\$ 1,223,949	\$2,945,000	1,721,051
Total Budget		\$ 71,979,537	\$75,157,245	3,177,672
				4.41%

East Hampton 2021-2022

Summary of Estimated Revenues

Description	2020-21 Estimated Revenue	2021-22 Proposed Revenue	2021-22	
			Increase	Decrease
Available Fund Balance	\$400,000	\$300,000	(\$100,000)	
Appropriated Fund Balance	\$0	\$1,900,000	\$1,900,000	
State Aid	\$2,874,786	\$3,511,202	\$636,416	
Miscellaneous, Transfers Interest, Other	\$290,400	\$365,400	\$75,000	
PILOT	\$275,977	\$325,708	\$49,731	
Tuition	\$14,984,690	\$14,075,000	(\$909,690)	
Total	\$18,825,853	\$20,477,310	\$1,651,457	
Star Reimbursement	\$189,435	\$175,252	(\$14,183)	
Total Levy	\$52,964,285	\$54,504,683	\$1,540,398	
Total Revenues	\$71,979,573	\$75,157,245	\$3,177,672	
Total Budget	\$71,979,573	\$75,157,245	\$3,177,672	

SECTION C

East Hampton TAX BILL TO BUDGET

Estimated Tax Rate 2021-2022

TAX LEVY CALCULATION

Estimated Assessed Valuation	\$96,423,861
Total Proposed Budget for 2021-2022	\$75,157,245
Estimated STAR Reimbursement	\$175,252
Total Non Tax Levy Estimated Revenues	\$20,477,310
Estimated Tax Levy for 2021-2022	\$54,504,683
Estimated District Tax Rate for 2021-2022	\$56.526
Prior Year Tax Rate / Budget to Budget	\$55.185
Estimated Tax Rate Increase	\$1.3416
Estimated Percentage Increase	2.43%

SECTION D

East Hampton Proposed Budget 2021-22

BOE Adopted on 4-20-21

CODE	DESCRIPTION	I BUDGET 2019-2020	II EXPENSED 2019-2020	III BUDGET 2020-2021	IV EXPENSED 2020-2021	V BALANCE 2020-2021	VI PROPOSED 2021-2022	VII INCREASE DECREASE YOY	VIII % YOY
A 1010.4000-00	BD.OF ED. CONTRACTUAL	46,790	29,208.97	46,790	28,859.58	17,930	39,050	(7,740)	-16.5%
A 1010.4100-00	BD OF Ed. TRAVEL & CONFERENCES	1,605	0.00	1,605	0.00	1,605	1,605	-	0.0%
A 1010.4500-00	BD.OF ED. MATERIALS & SUPPLIES	13,250	5,452.52	18,550	1,877.40	16,673	13,550	(5,000)	-27.0%
1010	Board of Education	61,645	34,661	66,945	30,737	36,208	54,205	-12,740	-19.0%
A 1040.1600-20	DIST.CLK.STIPEND	19,497	19,648.00	19,894	11,384.88	8,509	22,331	2,437	12.2%
A 1040.2000-00	DIST.CLK. EQUIPMENT	1,200	1,200.00	1,200	0.00	1,200	500	(700)	-58.3%
A 1040.4000-00	DIST.CLK. CONTRACTUAL	340	0.00	340	130.00	210	340	-	0.0%
A 1040.4100-00	DIST. CLK TRAVEL & CONFERENCE	920	0.00	920	0.00	920	920	-	0.0%
A 1040.4500-00	DIST.CLK. MATERIAL & SUPPLIES	3,200	0.00	2,400	505.44	1,895	7,800	5,400	225.0%
1040	District Clerk	25,157	20,848	24,754	12,020	12,734	31,891	7,137	28.8%
A 1060.4000-00	DIST. MTGS. CONTRACTUAL	21,870	15,871.47	8,280	-	8,280	16,420	8,140	98.3%
1060	District Meeting	21,870	15,871	8,280	-	8,280	16,420	8,140	98.3%
A 1240.1500-20	INSTRUCTIONAL SALARY	230,000	230,000.00	240,000	129,230.78	110,769	235,000	(5,000)	-2.1%
A 1240.1600-20	NON-INSTRUCTIONAL SALARY	166,331	164,718.00	166,331	98,179.19	68,152	188,207	21,876	13.2%
A 1240.1610-20	NON-INSTRUCTIONAL EXTRAPAY	3,000	83.48	3,000	0.00	3,000	3,000	-	0.0%
A 1240.2000-00	DISTRICT OFFICE EQUIPMENT	-	0.00	45,000	44,664.82	335	-	(45,000)	-100.0%
A 1240.4000-00	DISTRICT OFFICE CONTRACTUAL	10,100	10,227.72	10,205	8,403.90	1,801	10,205	-	0.0%
A 1240.4100-00	SUPT'S TRAVEL & CONFERENCE	1,500	0.00	1,500	0.00	1,500	3,000	1,500	100.0%
A 1240.4500-00	SUPT.'s MATERIALS & SUPPLIES	3,680	992.91	3,680	733.07	2,947	3,680	-	0.0%
1240	Chief School Administrator	414,611	406,022	469,716	281,212	188,504	443,092	-26,624	-5.7%
A 1310.1500-20	INSTRUCTIONAL SALARY	188,700	254,572.39	210,000	94,230.78	115,769	180,000	(30,000)	-14.3%
A 1310.1600-20	NONINSTRUC. SALARIES	223,397	228,289.79	239,729	128,017.78	111,711	243,364	3,635	1.5%
A 1310.1610-20	NONINSTRUC. EXTRAPAY	3,000	8,439.61	5,000	1,066.62	3,933	5,000	-	0.0%
A 1310.2000-00	BUSINESS OFFICE EQUIPMENT	1,000	1,000.00	1,000	1,000.00	0	1,000	-	0.0%
A 1310.4000-00	BUSINESS OFFICE CONTRACTUAL	90,500	93,494.16	96,500	50,591.66	45,908	99,500	3,000	3.1%
A 1310.4100-00	BUS. OFFICE TRAVEL & CONFERENCES	1,000	541.69	1,000	0.00	1,000	1,500	500	50.0%
A 1310.4500-00	BUS.OFFICE MATERIAL & SUPPLIES	7,980	5,444.24	8,300	2,410.43	5,890	11,300	3,000	36.1%
A 1310.4900-04	BUS.-REL'd BOCES SERV.	17,600	12,216.04	17,600	4,581.50	13,019	17,600	-	0.0%
1310	Business Administration	533,177	603,998	579,129	281,899	297,230	559,264	-19,865	-3.4%
A 1320.1600-20	INT. AUDITOR STIPEND	21,129	26,176.42	28,856	15,537.90	13,318	29,500	644	2.2%
A 1320.1610-20	INT. AUDITOR EXTRAPAY	1,000	690.71	1,000	0.00	1,000	1,000	-	0.0%
A 1320.4000-00	ANNUAL AUDITING SERV.	52,000	38,730.00	54,000	3,375.00	50,625	55,000	1,000	1.9%
1320	Auditing	74,129	65,597	83,856	18,913	64,943	85,500	1,644	2.0%

East Hampton Proposed Budget 2021-22

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A 1325.1600-20	TREASURER'S STIPEND	83,718	83,718.00	86,229	51,153.90	35,075	100,000	13,771	16.0%
A 1325.4100-00	Treasurer's Travel/Conferences	400	500.00	400	0.00	400	400	-	0.0%
1325	Treasurer	84,118	84,218	86,629	51,154	35,475	100,400	13,771	15.9%
A 1345.4000-00	CONTRACTUAL PURCH. SERV.	8,910	7,680.00	9,260	4,102.50	5,158	9,460	200	2.2%
A 1345.4900-04	BOCES COOPERATIVE PURCHASING	3,966	3,725.00	4,200	3,800.00	400	4,500	300	7.1%
1345	Purchasing	12,876	11,405	13,460	7,903	5,558	13,960	500	3.7%
A 1420.4000-00	CONTRACTUAL LEGAL COUNSEL	205,000	224,500.00	215,000	78,161.49	136,839	225,000	10,000	4.7%
A 1420.4001-00	LEGAL MATTERS/MISCEL.(ABOVE CONTRACT)/DW	-	0	-	-	0	-	-	#DIV/0!
A 1420.4002-00	LEGAL SERVICE/BONDING	22,400	42,643.60	43,000	15,022.20	27,978	45,000	2,000	4.7%
1420	Legal	227,400	267,144	258,000	93,184	164,816	270,000	12,000	4.7%
A 1430.4000-04	PERSONNEL CONTRACTUAL/DW	1,000	0.00	1,000	0.00	1,000	5,000	4,000	400.0%
A 1430.4900-04	BOCES PERSONNEL SERVICES	34,389	16,617.60	34,389	1,103.00	33,286	34,389	-	0.0%
1430	Personnel	35,389	16,618	35,389	1,103	34,286	39,389	4,000	11.3%
A 1460.1600-20	RECORDS MGT. OFFICER STIPEND	4,500	4,500.00	4,500	2,340.00	2,160	4,500	-	0.0%
1460	Records Management Officer	4,500	4,500	4,500	2,340	2,160	4,500	0	0.0%
A 1480.4000-00	PUB.INFO. CONTRACTUAL	25,200	26,115.23	25,200	7,126.51	18,073	25,200	-	0.0%
A 1480.4900-04	BOCES PUB.INFO. SERV./DISTRW.	12,123	10,382.00	12,123	4,226.20	7,897	12,123	-	0.0%
1480	Public Information and Service	37,323	36,497	37,323	11,353	25,970	37,323	0	0.0%
A 1620.1600-11	CUSTODIAL SALARIES/K-5	432,960	319,944.71	340,351	232,985	107,366	450,156	109,805	32.3%
A 1620.1600-12	CUSTODIAL SALARIES/9-12	799,927	690,077.69	710,125	411,962	298,163	763,031	52,906	7.5%
A 1620.1600-13	CUSTODIAL SALARIES/6-8	462,252	488,658.00	500,875	202,950	297,925	392,994	(107,881)	-21.5%
A 1620.1600-14	Custodial Grounds Salaries	317,575	280,782.00	291,119	138,757	152,362	236,268	(54,851)	-18.8%
A 1620.1600-20	SCH.FAC.MGR.&DW.CUSTDN.SALS.	238,524	243,021.55	250,429	137,448	112,981	259,591	9,162	3.7%
A 1620.1610-04	OPERATIONS EXTRAPAY/DW	215,878	156,400.81	215,878	94,869	121,009	200,000	(15,878)	-7.4%
A 1620.2000-01	OPERATIONS EQUIPMENT/ELEM.	3,000	0.00	14,500	-	14,500	12,070	(2,430)	-16.8%
A 1620.2000-02	OPERATIONS EQUIPMENT/H.S.	4,000	9,321.99	13,745	-	13,745	13,745	-	0.0%
A 1620.2000-03	OPERATIONS EQUIPMENT/M.S.	2,500	0.00	8,510	-	8,510	21,500	12,990	152.6%
A 1620.2000-04	OPERATIONS EQUIPMENT/DISTRW.	5,000	5,000.00	64,000	4,840	59,160	50,000	(14,000)	-21.9%
A 1620.4000-01	OPERATIONS CONTRACTUAL/ELEM.	22,500	28,951.15	23,500	7,205	16,295	22,850	(650)	-2.8%
A 1620.4000-02	OPERATIONS CONTRACTUAL/H.S.	48,760	46,494.36	54,760	22,301	32,459	55,760	1,000	1.8%
A 1620.4000-03	OPERATIONS CONTRACTUAL/M.S.	24,960	25,612.17	24,960	7,972	16,988	25,220	260	1.0%
A 1620.4000-04	OPERATIONS CONTRACTUAL/DISTRW.	198,730	191,149.69	198,730	49,096	149,634	203,730	5,000	2.5%
A 1620.4060-04	OPERATIONS SPEC.PRJ./DISTRW.	600,000	567,933.21	600,000	326,530	273,470	625,000	25,000	4.2%
A 1620.4081-01	FUEL OIL/ELEM.	90,000	36,713.76	85,000	15,543	69,457	85,000	-	0.0%

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A 1620.4081-02	FUEL OIL/H.S.	210,000	60,305.12	206,000	16,666	189,334	206,000	-	0.0%
A 1620.4081-03	FUEL OIL/M.S. AND D.O.	105,000	29,968.85	95,000	6,584	88,416	95,000	-	0.0%
A 1620.4081-04	FUEL OIL/D.O.	9,995	2,621.11	9,995	-	9,995	9,995	-	0.0%
A 1620.4082-04	ELECTRICITY/DISTRW.	685,000	600,740.00	517,263	381,864	135,399	517,263	-	0.0%
A 1620.4083-04	GAS/DISTRW.	35,000	24,788.38	32,500	11,939	20,561	32,500	-	0.0%
A 1620.4084-04	WATER & TELEPHONE / DW	35,000	27,972.14	32,500	5,907	26,593	32,500	-	0.0%
A 1620.4100-04	OPERATIONS TRAV. & CONF./DW	2,000	280.29	2,000	400	1,600	500	(1,500)	-75.0%
A 1620.4400-04	CONTRACTUAL/PROF'L SERV./DISTRW.	20,000	-20,000.00	20,000	-	20,000	20,000	-	0.0%
A 1620.4500-01	OPERATIONS MAT. & SUPPLIES ELEM.	9,150	14,920.33	9,550	6,384	3,166	9,550	-	0.0%
A 1620.4500-02	OPERATIONS MAT. & SUPPLIES HS	10,000	14,119.95	13,750	8,764	4,986	13,750	-	0.0%
A 1620.4500-03	OPERATIONS MAT. & SUPPLIES MS	6,500	16,292.51	6,750	15,296	-8,546	6,850	100	1.5%
A 1620.4500-04	OPERATIONS MAT. & SUPPLIES/DISTRW.	38,600	58,650.71	48,600	48,622	-22	48,600	-	0.0%
A 1620.4500-14	DW Centralized Mat. & Supplies	35,000	113,953.94	135,000	53,310	81,690	300,000	165,000	122.2%
A 1620.4900-04	OPERATIONS BOCES SERV.	28,901	28,059.00	28,059	4,531	23,528	58,059	30,000	106.9%
1620	Operation of Plant	4,696,712	4,062,733	4,553,449	2,212,725	2,340,724	4,767,482	214,033	4.7%
A 1621.2010-01	HVAC Equipment DW	6,000	4,624.00	6,000	0.00	6,000	6,000	-	0.0%
A 1621.4000-01	Maintenance Contractual Elem	15,500	9,356.00	54,700	22,243.14	32,457	53,700	(1,000)	-1.8%
A 1621.4000-02	Maintenance Contractual HS	23,500	15,204.31	30,284	2,644.48	27,640	33,500	3,216	10.6%
A 1621.4000-03	Maintenance Contractual MS	15,500	1,527.30	39,950	1,000.00	38,950	61,950	22,000	55.1%
A 1621.4000-04	MAINTENANCE CONTRACT GROUNDS	26,500	11,968.90	26,500	8,513.25	17,987	29,500	3,000	11.3%
A 1621.4005-04	HERRICK PARK CONTRACTUAL/DW	-	-	3,750	0.00	-	3,750	-	0.0%
A 1621.4010-01	HVAC Contractual DW	85,000	30,037.32	97,650	13,630.99	84,019	95,650	(2,000)	-2.0%
A 1621.4500-01	Maintenance Mat. & Suppl. Elem	5,500	8,969.61	5,500	24,449.30	-18,949	5,500	-	0.0%
A 1621.4500-02	Maintenance Mat. & suppl. HS	7,500	15,363.69	7,500	1,160.08	6,340	7,500	-	0.0%
A 1621.4500-03	Maintenance Mat. & suppl. MS	7,000	3,578.86	9,600	1,076.14	8,524	9,600	-	0.0%
A 1621.4500-04	MAINTENANCE MAT. & SUPPLIES GROUNDS	22,000	20,077.13	22,000	14,771.45	7,229	22,000	-	0.0%
A 1621.4510-01	HVAC Supplies DW	92,900	114,014.90	92,750	45,088.69	47,661	92,750	-	0.0%
1621	Maintenance of Plant	306,900	234,722	396,184	134,578	257,856	421,400	25,216	6.4%
A 1680.1500-14	NON-INSTRUCTIONAL ASSESSMENT	-	-	-	-	-	-	-	#DIV/0!
A 1680.1510-04	INSTRUCTIONAL PAY / SAT EXAM	11,000	0.00	11,000	-	11,000	11,000	-	0.0%
A 1680.4900-04	EDP/BOCES/ESCHOOLS	143,794	164,709.31	153,387	142,637.64	10,749	143,000	(10,387)	-6.8%
1680	CENTRAL DATA PROCESSING	154,794	164,709	164,387	142,638	21,749	154,000	-10,387	-6.3%

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A 1910.4000-04	UNALLOC. INSUR./DISTRW.	417,317	402,373.00	417,317	407,353.00	9,964	417,317	-	0.0%
1910	UNALLOCATED INSURANCE / DW	417,317	402,373	417,317	407,353	9,964	417,317	0	0.0%
A 1981.4900-04	BOCES ADMIN. CHG./DISTRW.	371,558	346,170.00	360,735	175,993.01	184,742	360,735	-	0.0%
1981	BOCES ADMINISTRATION FEE	371,558	346,170	360,735	175,993	184,742	360,735	0	0.0%
A10	GENERAL SUPPORT	7,479,476	6,778,087	7,560,053	3,865,103	3,691,200	7,776,878	216,825	2.87%
A 2010.1500-14	INSTRUCTIONAL SALARY	212,644	212,644.00	225,000	230,021.73	-5,022	220,000	(5,000)	-2.2%
A 2010.1600-14	NONINSTRUCT. SALARIES	90,000	77,623.70	73,163	2,301.55	70,861	53,514	(19,649)	-26.9%
A 2010.1610-14	NONINSTRUC.EXTRAPAY MIDDLE STATES/DW.	500	0.00	500	0.00	500	500	-	0.0%
A 2010.2000-04	CURR.DEVELOPMENT/EQUIP/DW	1,000	0.00	1,000	1,000.00	0	10,000	9,000	900.0%
A 2010.4000-04	CURRIC.DEVELOPMENT/DW	5,005	4,121.78	5,155	35,165.32	-30,010	14,605	9,450	183.3%
A 2010.4100-04	CURR. DEVELOPMENT CONF/TRV.	1,500	2,133.20	3,500	0.00	3,500	3,500	-	0.0%
A 2010.4500-04	CURR.DEVELOPMENT/MAT&SUPPL/DW	15,840	430.84	1,340	28,212.20	-26,872	1,340	-	0.0%
A 2010.4800-04	CURR.DEVELOPMENT/ TEXTBOOKS	5,000	17,061.59	47,400	27,844.45	19,556	47,400	-	0.0%
A 2010.4900-04	BOCES CURRIC.DEV./DW	28,510	39,696.00	45,000	17,293.97	27,706	45,000	-	0.0%
2010	CURRICULUM DEVELOPMENT	359,999	353,711	402,058	341,839	60,219	395,859	-6,199	-1.5%
A 2020.1500-11	PRINCIPAL & AP'S SALARY/EL	302,000	302,000.00	302,000	181,689	120,311	306,598	4,598	1.5%
A 2020.1500-12	PRINCIPAL & AP'S SALS/HS	502,000	502,769.00	479,208	217,686	261,522	339,480	(139,728)	-29.2%
A 2020.1500-13	PRINCIPAL & AP'S SAL/MS	202,440	202,440.00	202,440	120,954	81,486	215,709	13,269	6.6%
A 2020.1500-14	DIRECTOR OF TECHNOLOGY DW	185,201	185,201.00	185,201	48,350	136,851	20,000	(165,201)	-89.2%
A 2020.1510-04	ADMINISTRATIVE Contr. Stipends	200,000	117,559.60	100,000	52,479	47,521	118,219	18,219	18.2%
A 2020.1510-11	EXTRA PAY/ELEMS	10,000	0.00	4,000	-	4,000	4,000	-	0.0%
A 2020.1510-12	EXTRAPAY/H.S.	6,000	1,924.00	6,000	381	5,619	6,000	-	0.0%
A 2020.1510-13	EXTRAPAY/M.S.	11,000	22,278.38	17,000	8,101	8,899	17,000	-	0.0%
A 2020.1510-14	EXTRAPAY / DW	4,000	0.00	4,000	-	4,000	4,000	-	0.0%
A 2020.1600-11	NONINSTR. SALARY/ELEM.	168,458	132,064.25	173,125	100,180	72,945	178,010	4,885	2.8%
A 2020.1600-12	NONINSTRUC. SALARY/H.S.	338,581	329,969.66	349,085	194,636	154,449	346,297	(2,788)	-0.8%
A 2020.1600-13	NONINSTRUC. SALARY/M.S.	129,253	128,326.00	132,148	75,385	56,763	134,532	2,384	1.8%
A 2020.1600-20	MAIL CLERK SALARY/DISTRICTWIDE	61,758	38,599.00	40,530	23,676	16,854	41,652	1,122	2.8%
A 2020.1610-14	BLDG.-NONINSTR.EXTRAPAY	110,000	93,761.01	120,238	13,378	106,860	110,000	(10,238)	-8.5%
A 2020.2000-03	BLDG.-LEVEL EQUIP./M.S.	-	-	-	-	0	-	-	#DIV/0!
A 2020.4000-01	BLDG.-LEVEL CONTRACTUAL/ELEM.	37,600	36,215.93	49,400	20,959	28,441	47,600	(1,800)	-3.6%
A 2020.4000-02	BLDG.-LEVEL CONTRACTUAL/H.S.	113,577	94,918.59	122,652	47,334	75,318	122,652	-	0.0%
A 2020.4000-03	BLDG.-LEVEL CONTRACTUAL/M.S.	31,947	27,939.77	34,230	14,789	19,441	34,230	-	0.0%
A 2020.4100-01	TRAVEL & CONFERENCES ELEM.	-	-	-	-	-	-	-	#DIV/0!
A 2020.4100-03	TRAVEL & CONFERENCES MS	500	253	500	-	500	1,500	1,000	200.0%
A 2020.4500-01	MATERIALS & SUPPLIES/ELEM.	10,133	9,791	12,025	2,968	9,057	10,336	(1,689)	-14.0%

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A 2020.4500-02	MATERIALS & SUPPLIES/H.S.	3,972	5,370.02	3,972	3,513	459	3,972	-	0.0%
A 2020.4500-03	MATERIALS & SUPPLIES/M.S.	895	813.88	806	806	0	806	-	0.0%
2020	SUPERVISION - REGULAR SCHOOL	2,429,315	2,232,194	2,338,560	1,127,264	1,211,296	2,062,593	-275,967	-11.8%
A 2070.1500-14	STAFF DEV. INSTRUC. SALARIES/DISTRW.	5,000	-	25,000	-	25,000	25,000	-	0.0%
A 2070.1510-14	STAFF DEVELOPMENT EXTRA-PAY	5,000	8,556	10,000	4,804	5,196	10,000	-	0.0%
A 2070.4000-04	STAFF DEV. CONTRACTUAL/DISTRW.	124,614	40,634.09	85,209	44,702	40,507	85,145	(64)	-0.1%
A 2070.4100-04	STAFF. DEV.ELOPMEN TRAVEL/ CONF.	-	280.00	5,000	625	4,375	4,000	(1,000)	-20.0%
A 2070.4500-04	STAFF DEV. MAT. & SUPPL./DISTRW.	139,550	74,674.56	27,622	10,016	17,606	27,622	-	0.0%
A 2070.4800-04	STAFF DEV. TEXTBOOKS	100,000	3,164.50	-	-	0	-	-	#DIV/0!
2070	STAFF DEVELOPMENT - INSTRUCTION	374,164	127,309	152,831	60,147	92,684	151,767	-1,064	-0.7%
A20	ADMINISTRATION AND IMPROVEMENT	3,163,478	2,713,215	2,893,449	1,529,250	1,364,198	2,610,219	-283,230	-9.8%
A 2110.1210-14	INSTRUC. EXTRAPAY/DW	20,000	-	20,000	-	20,000	20,000	-	0.0%
A 2110.1300-12	INSTRUC. SALARY/H.S.	85,800	60,631	75,800	39,342	36,458	73,800	(2,000)	-2.6%
A 2110.1300-14	EDUCATIONAL CREDITS/DW	43,000	-	43,000	-	43,000	43,000	-	0.0%
A 2110.1310-14	INSTRUC.RETRM.INCEN./STEPS	65,000	-	45,000	-	45,000	45,000	-	0.0%
A 2110.1400-14	INSTRUC. SALARIES/SUBS	322,000	225,471	357,755	66,835	290,920	372,000	14,245	4.0%
A 2110.1430-14	INSTRUC. HOME TCHG.SALARIES	50,000	61,817	72,000	6,598	65,402	70,000	(2,000)	-2.8%
A 2110.1600-12	NONINSTRUC. SALARIES/H.S.	283,449	283,333	289,834	124,149	165,685	296,759	6,925	2.4%
A 2110.1600-13	NONINSTRUC. SALARIES/M.S.	93,576	95,154	97,340	60,193	37,147	129,777	32,437	33.3%
A 2110.2000-02	INSTRUCTIONAL EQUIPMENT HS.	-	-	-	-	0	-	-	#DIV/0!
A 2110.2000-03	INSTRUCTIONAL EQUIPMENT MS.	-	-	-	-	0	-	-	#DIV/0!
A 2110.4000-01	CONTRACTUAL/ELEM.	12,110	5,675	17,759	4,360	13,399	8,900	(8,859)	-49.9%
A 2110.4000-02	CONTRACTUAL/H.S.	66,850	30,568	79,850	7,530	72,320	69,850	(10,000)	-12.5%
A 2110.4000-03	CONTRACTUAL/M.S.	1,375	500	1,375	99	1,276	1,375	-	0.0%
A 2110.4100-02	TRAVEL & CONFERENCES/HS	6,375	5,426	6,375	1,075	5,300	6,375	-	0.0%
A 2110.4300-04	Field Trips DW	22,180	3,440	22,180	-	22,180	22,180	-	0.0%
A 2110.4500-01	MATERIALS & SUPPLIES/ELEM.	22,913	22,614	23,463	22,953	510	19,000	(4,463)	-19.0%
A 2110.4500-02	MATERIALS & SUPPLIES/H.S.	9,750	8,521	9,750	1,209	8,541	8,770	(980)	-10.1%
A 2110.4500-03	MATERIALS & SUPPLIES/M.S.	11,187	11,163	11,187	10,476	711	8,948	(2,239)	-20.0%
A 2110.4500-04	Alternative Schools Mat& Supplies	12,750	550	11,000	-	11,000	11,000	-	0.0%
A 2110.4710-04	TUITION OTHER DISTRS	20,000	13,572	20,000	944	19,056	20,000	-	0.0%
A 2110.4720-04	TUITION PRE-K & DAY CARE	-	-	-	-	0	-	-	#DIV/0!
A 2110.4730-04	PAYMENT TO CHARTER SCHOOL	-	-	-	-	0	-	-	#DIV/0!
A 2110.4900-04	BOCES NON PUBLIC TEXTBOOKS	50,000	21,896	40,000	12,810	27,190	40,000	-	0.0%
2110	TEACHING - REGULAR SCHOOL	1,198,315	850,331	1,243,668	358,573	885,095	1,266,734	23,066	1.9%
A 2111.1200-11	READING INSTRUC. SAL./K-3	348,531	545,223	577,532	265,621	311,911	672,312	94,780	16.4%
A 2111.1210-11	READING INSTRUC. SAL. 4-6	109,377	141,881	117,760	51,261	66,499	122,361	4,601	3.9%
A 2111.1300-12	READING INSTRUC.SAL./9-12	-	-	-	-	0	-	-	#DIV/0!

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A 2111.1300-13	READING INSTRUC.SAL./7-8	-	-	-	-	0	-	-	#DIV/0!
A 2111.4500-01	MATERIALS & SUPPLIES/EL.	7,436	5,378	9,428	8,732	696	8,496	(932)	-9.9%
A 2111.4500-03	MAT. & SUPPLIES/M/S	-	-	-	-	0	-	-	#DIV/0!
A 2111.4800-03	READING TEXTBOOKS/M.S.	-	-	-	-	0	-	-	#DIV/0!
2111	READING INSTRUCTION	465,344	692,482	704,720	325,614	379,106	803,169	98,449	14.0%
A 2112.1200-11	ART INSTRUC.SAL./K-5	126,566	129,550	130,402	51,313	79,089	136,767	6,365	4.9%
A 2112.1210-11	ART INSTR. SAL. 4-6	-	-	-	-	0	-	-	#DIV/0!
A 2112.1300-12	ART INSTRUC. SAL./9-12	337,022	355,319	410,996	142,131	268,865	381,278	(29,718)	-7.2%
A 2112.1300-13	ART INSTRUC. SAL./7-8	139,884	139,077	143,657	55,253	88,404	147,269	3,612	2.5%
A 2112.2000-02	ART EQUIPMENT HS	-	-	-	-	0	-	-	#DIV/0!
A 2112.4000-01	ART CONTRACTUAL/ELEM.	385	85	385	85	300	385	-	0.0%
A 2112.4000-02	ART CONTRACTUAL/H.S.	2,805	1,803	2,630	280	2,350	2,630	-	0.0%
A 2112.4000-03	ART CONTRACTUAL/M.S.	300	300	800	-	800	300	(500)	-62.5%
A2112.4100-02	ART CONFERENCES	-	-	800	-	-	800	-	0.0%
A 2112.4500-01	ART MAT.& SUPPL./ELEM.	6,000	5,877	6,121	5,751	370	6,121	-	0.0%
A 2112.4500-02	ART MAT.& SUPPL./H.S.	15,930	15,657	15,330	12,404	2,926	15,330	-	0.0%
A 2112.4500-03	ART MAT.&SUPPL./M.S.	3,076	3,040	3,776	3,682	94	2,461	(1,315)	-34.8%
2112	ART INSTRUCTION	631,968	650,708	714,897	270,899	443,198	693,341	-21,556	-3.0%
A 2113.1300-12	BUSN.ED. INSTRUC.SAL./7-12	85,128	86,482	90,352	36,190	54,162	96,460	6,108	6.8%
A 2113.1600-12	School - Work N-Instr. Sal. /7-12	81,766	81,766	83,906	43,605	40,301	86,314	2,408	2.9%
A 2113.2000-02	BUSN.ED. EQUIP./H.S.	-	-	-	-	0	-	-	#DIV/0!
A 2113.4000-02	BUSN.ED. CONTRACTUAL/H.S.	3,235	3,199	3,440	2,184	1,256	3,440	-	0.0%
A 2113.4000-04	BUS. ED. CONTRACTUAL/DW	-	-	-	-	0	-	-	#DIV/0!
A 2113.4100-02	BUSN.ED. TRAVL & CONF./H.S.	3,205	108	3,000	-	3,000	3,000	-	0.0%
A 2113.4500-02	BUSN.ED. MAT & SUPPL./HS	2,000	377	2,000	15	1,985	2,000	-	0.0%
A2113.4800-02	BUSN.ED. TEXTBOOKS / HS	-	-	1,000	-	-	-	(1,000)	-100.0%
2113	BUSINESS INSTRUCTION	175,334	171,932	183,698	81,994	100,704	191,214	7,516	4.1%
A 2114.1300-11	ESL INSTRUC. SAL./K-3	539,269	550,982	369,000	103,221	265,779	264,674	(104,326)	-28.3%
A 2114.1300-12	ESL INSTRUC. SAL./9-12	471,512	335,896	390,121	188,535	201,586	464,265	74,144	19.0%
A 2114.1300-13	ESL INSTRUC. SAL./7-8	227,494	256,866	263,467	133,550	129,917	292,920	29,453	11.2%
A 2114.1300-14	ESL INSTRUC.SAL./DISTRW.	162,126	160,291	162,126	95,406	66,720	165,369	3,243	2.0%
A 2114.1310-11	ESL Instructional SAL 4-6	283,536	287,573	289,718	91,760	197,958	152,918	(136,800)	-47.2%
A 2114.1600-13	ESL Non-Instructional Sala.	-	-	-	-	0	-	-	#DIV/0!
A 2114.1600-14	ESL NONINSTRUC.SAL./DISTRW.	50,789	38,419	61,758	55,882	5,876	99,423	37,665	61.0%
A 2114.1601-14	INSTRUCTIONAL PAYROLL	3,675	-	3,675	-	3,675	3,000	(675)	-18.4%
A 2114.2000-03	ESL EQUIPMENT/M.S.	-	-	-	-	0	-	-	#DIV/0!
A 2114.4000-04	ESL DIRECTOR CONTRACTUAL	16,075	5,793	15,900	4,018	11,882	13,300	(2,600)	-16.4%
A 2114.4100-01	ESL TRVL. & CONF/ELEM	2,000	400	2,000	-	2,000	1,850	(150)	-7.5%

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A 2114.4100-02	ESL TRVL. & CONF./HS	2,300	508	1,850	-	1,850	1,750	(100)	-5.4%
A 2114.4100-03	ESL TRVL. & CONF./MS	2,420	1,572	2,420	-	2,420	2,050	(370)	-15.3%
A 2114.4100-04	ESL Travel & Conf./ Director	2,950	820	3,250	880	2,370	2,250	(1,000)	-30.8%
A 2114.4500-01	ESL MAT. & SUPPL./ELEM.	5,664	5,389	8,866	7,893	973	7,830	(1,036)	-11.7%
A 2114.4500-02	ESL MAT. & SUPPL./H.S.	7,725	7,542	6,456	2,515	3,941	5,000	(1,456)	-22.6%
A 2114.4500-03	ESL MAT. & SUPPL./M.S.	3,670	2,465	3,086	2,596	490	2,350	(736)	-23.8%
A 2114.4500-04	ESL DIRECTOR SUPPLIES	2,800	4,127	2,800	1,552	1,248	3,000	200	7.1%
2114	ESL INSTRUCTION	1,784,005	1,658,642	1,586,493	687,808	898,685	1,481,949	-104,544	-6.6%
A 2115.1300-12	ENGLISH INSTRUC. SAL./9-12	1,000,831	1,002,157	1,048,421	361,850	686,571	931,277	(117,144)	-11.2%
A 2115.1300-13	ENGLISH INSTRUC. SAL./7-8	392,869	380,749	382,427	151,109	231,318	402,762	20,335	5.3%
A 2115.2000-03	ENGLISH INSTRU. EQUIPMENT	-	-	-	-	0	-	-	#DIV/0!
A 2115.4000-02	ENGL. CONTRACTUAL/H.S.	-	-	1,000	-	1,000	-	(1,000)	-100.0%
A 2115.4000-03	ENGL. CONTRACTUAL/ MS	-	-	-	-	0	1,759	1,759	#DIV/0!
A 2115.4100-02	ENGL. CONF. & TRAVEL	2,600	5,660	975	-	975	3,250	2,275	233.3%
A 2115.4100-03	ENGL. CONF. & TRAV. MS	600	-	600	-	600	-	(600)	-100.0%
A 2115.4500-02	ENGL. MAT. & SUPPL./H.S.	7,560	7,038	24,892	2,441	22,451	9,310	(15,582)	-62.6%
A 2115.4500-03	ENGL. MAT. & SUPPL./M.S.	6,423	6,188	6,438	5,562	876	3,989	(2,449)	-38.0%
2115	ENGLISH INSTRUCTION	1,410,883	1,401,791	1,464,753	520,962	943,791	1,352,347	-112,406	-7.7%
A 2116.1210-11	Foreign Language Sal 4-6	-	-	-	-	0	-	-	#DIV/0!
A 2116.1300-12	FOREIGN LANG. INSTRUC. SAL./9-12	653,323	578,406.60	699,194	250,041	449,153	684,670	(14,524)	-2.1%
A 2116.1300-13	FOREIGN LANG. INSTRUC. SAL./7-8	348,703	376,869.01	356,150	118,164	237,986	255,472	(100,678)	-28.3%
A 2116.4000-02	FOREIGN LANG. CONTRACTUAL/H.S.	750	572.10	750	235	515	750	-	0.0%
A 2116.4100-02	FOREIGN LANG. TRVL& CONF/HS	1,000	738.10	1,000	-	1,000	1,000	-	0.0%
A 2116.4500-02	FOREIGN LANG. MAT. & SUPPL./H.S.	13,665	7,669.20	16,165	4,122	12,043	13,665	(2,500)	-15.5%
A 2116.4500-03	FOREIGN LANG. MAT. & SUPPL./M.S.	1,032	968.08	1,032	987	45	825	(207)	-20.1%
A 2116.4800-02	FOREIGN LANG. TEXTBOOKS/H.S.	6,840	10,371.33	6,840	3,719	3,121	6,840	-	0.0%
2116	FOREIGN LANGUAGE INSTRUCTION	1,025,313	975,594	1,081,131	377,268	703,863	963,222	-117,909	-10.9%
A 2118.1200-11	PHYS.ED. INSTRUC. SALARIES/K-3	495,062	358,489	363,329	151,017	212,312	387,538	24,209	6.7%
A 2118.1210-11	PHY. ED. INSTR. 4-6	79,003	-	-	-	0	-	-	#DIV/0!
A 2118.1300-12	PHYS.ED. INSTRUC. SALARIES/9-12	550,959	516,902	545,907	221,172	324,735	553,360	7,453	1.4%
A 2118.1300-13	PHYS.ED. INSTRUC. SALARIES/7-8	274,432	272,028	276,194	106,190	170,004	283,139	6,945	2.5%
A 2118.1500-14	DIRECTOR ATHLETICS SALARY	174,164	174,164	174,164	102,489	71,675	182,923	8,759	5.0%
A 2118.2000-61	PHYS. ED. EQUIPMENT / ELEMENTARY	-	-	2,977	2,846	131	2,977	-	0.0%
A 2118.2000-62	PHYS.ED. EQUIPMENT / HS	-	-	-	-	0	-	-	#DIV/0!
A 2118.4000-02	PHYS. ED. CONTRACTUAL/ HS	450	315	450	-	450	450	-	0.0%
A 2118.4000-03	PHYS. ED. CONTRACTUAL/ MS	1,800	1,800	1,800	-	1,800	1,800	-	0.0%
A 2118.4100-04	PHYS. ED. TRAVL. & CONF./DW	600	600	600	-	600	600	-	0.0%
A 2118.4500-01	PHYS. ED. MAT. & SUPPL./ELEM	2,137	-	4,451	4,347	104	1,753	(2,698)	-60.6%

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A 2118.4500-02	PHYS. ED. MAT. & SUPPL./HS	3,278	-	8,838	7,780	1,058	6,226	(2,612)	-29.6%
A 2118.4500-03	PHYS. ED. MAT. & SUPPL./MS	2,727	-	4,759	4,718	41	3,325	(1,434)	-30.1%
2118	PHYSICAL EDUCATION INSTRUCTION	1,584,612	1,324,298	1,383,469	600,559	782,910	1,424,091	40,622	2.9%
A 2119.1210-11	FAM. & CONSUM. INSTR. 4-6	-	-	-	-	0	-	-	#DIV/0!
A 2119.1300-12	FAM.&CONSUM.SVS.INSTR.SAL/9-12	158,688	146,300	140,315	69,378	70,937	184,917	44,602	31.8%
A 2119.1300-13	FAM.&CONSUM.SVS.INSTR.SAL/7-8	150,791	147,704	150,000	39,422	110,578	105,073	(44,927)	-30.0%
A 2119.2000-02	FAM.&CONSUM.SVS.EQUIP./H.S.	-	-	-	-	0	-	-	#DIV/0!
A 2119.4000-02	FAM.&CONSUM.SVS.CONTRACT./H.S.	-	-	-	-	0	1,000	1,000	#DIV/0!
A 2119.4000-03	FAM.&CONSUM. SVS.CONTRAC /MS	-	-	-	-	0	-	-	#DIV/0!
A 2119.4100-02	Fam.& cons. Serv. Travel? conf.	-	-	200	-	200	-	(200)	-100.0%
A 2119.4500-02	FAM.&CONSUM.SVS.MAT.& SUPPL/HS	24,549	10,193	24,348	4,565	19,783	37,810	13,462	55.3%
A 2119.4500-03	FAM.&CONSUM.SVS.MAT. & SUPPL.M.S.	5,657	3,207	5,657	599	5,058	4,526	(1,131)	-20.0%
A 2119.4800-02	FAM.&CONSUM.SVS.TEXTBKS/H.S.	-	-	-	-	0	739	739	#DIV/0!
2119	FAMILY CONSUMER INSTRUCTION	339,685	307,404	320,520	113,964	206,556	334,065	13,545	4.2%
A 2120.1300-12	TECHNOLOGY INSTRUC.SAL./9-12	281,300	288,922	306,074	126,665	179,409	312,168	6,094	2.0%
A 2120.1300-13	TECHNOLOGY INSTRUC.SAL./7-8	88,789	97,271	101,689	46,695	54,994	104,245	2,556	2.5%
A 2120.1600-13	Technology Non-Instruct. Sal. 6/8	51,717	54,229	54,263	26,740	27,523	57,677	3,414	6.3%
A 2120.2000-02	TECHNOLOGY EQUIPMENT/ HS	-	-	-	-	0	-	-	#DIV/0!
A 2120.2000-03	TECHNOLOGY EQUIPMENT/M.S.	-	-	-	-	0	-	-	#DIV/0!
A 2120.4000-02	TECHNOLOGY CONTRACTUAL/H.S.	449	258	1,449	151	1,298	1,449	-	0.0%
A 2120.4000-03	TECHNOLOGY CONTRACTUAL/M.S.	500	-	-	-	0	-	-	#DIV/0!
A 2120.4100-02	Technology Conf./Travel	-	-	-	-	0	-	-	#DIV/0!
A 2120.4500-02	TECHNOLOGY MAT. & SUPPL./H.S.	19,500	17,132	18,500	7,852	10,648	18,500	-	0.0%
A 2120.4500-03	TECHNOLOGY MAT. & SUPPL./M.S.	1,835	1,834	1,835	836	999	1,468	(367)	-20.0%
2120	TECHNOLOGY INSTRUCTION	444,090	459,646	483,810	208,939	274,871	495,507	11,697	2.4%
A 2121.1300-12	MATH INSTRUC. SALARIES/9-12	1,181,327	1,050,389	1,103,901	442,130	661,771	1,080,201	(23,700)	-2.1%
A 2121.1300-13	MATH INSTRUC. SALARIES/7-8	335,148	421,599	392,270	155,971	236,299	415,457	23,187	5.9%
A 2121.1310-12	MATH INSTRUC. EXTRAPAY/9-12	10,000	3,500	10,000	963	9,037	10,000	-	0.0%
A 2121.2000-03	MATH EQUIPMENT/M.S.	-	-	-	-	0	-	-	#DIV/0!
A 2121.4000-02	MATH CONTRACTUAL/H.S.	2,895	2,325	5,335	2,445	2,890	1,995	(3,340)	-62.6%
A 2121.4000-03	MATH CONTRACTUAL/M.S.	-	-	-	-	0	540	540	#DIV/0!
A 2121.4100-02	MATH TRAV. & CONF./HS	450	-	450	-	450	450	-	0.0%
A 2121.4100-03	MATH TRAVEL & CONF. MS	525	-	525	-	525	-	(525)	-100.0%
A 2121.4500-01	MATH MAT. & SUPPL./E.S.	-	-	-	-	0	-	-	#DIV/0!
A 2121.4500-02	MATH MAT & SUPPL./H.S.	15,816	13,500	13,120	10,116	3,004	13,120	-	0.0%
A 2121.4500-03	MATH MAT & SUPPL./M.S.	4,886	4,558	7,281	2,928	4,353	4,348	(2,933)	-40.3%
A 2121.4800-02	MATH TEXTBOOKS/H.S.	-	-	-	-	0	28,027	28,027	#DIV/0!
2121	MATHEMATICS INSTRUCTION	1,551,047	1,495,871	1,532,882	614,553	918,329	1,554,138	21,256	1.4%

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A 2122.1200-11	MUSIC INSTRUC. SALARIES/K-3	152,096	230,426	233,231	98,688	134,543	231,723	(1,508)	-0.6%
A 2122.1210-11	MUSIC INSTRUC. 4-6	145,286	129,030	130,674	31,383	99,291	83,079	(47,595)	-36.4%
A 2122.1300-12	MUSIC INSTRUC. SALARIES/9-12	144,490	151,907	163,760	110,139	53,621	297,931	134,171	81.9%
A 2122.1300-13	MUSIC INSTRUC. SALARIES/7-8	320,901	353,578	420,254	132,727	287,527	215,811	(204,443)	-48.6%
A 2122.1310-14	MUSIC INSTRUC. EXTRAPAY/DISTRW.	49,300	34,971	49,300	-	49,300	39,300	(10,000)	-20.3%
A 2122.2000-01	MUSIC EQUIPMENT/ELEM.	-	-	-	-	0	-	-	#DIV/0!
A 2122.2000-02	MUSIC EQUIPMENT/H.S.	21,981	20,856	17,000	-	17,000	9,203	(7,797)	-45.9%
A 2122.2000-03	MUSIC EQUIPMENT/M.S.	8,300	9,098	8,270	8,270	0	8,270	-	0.0%
A 2122.4000-01	MUSIC CONTRACTUAL/ELEM.	1,500	760	1,500	-	1,500	1,500	-	0.0%
A 2122.4000-02	MUSIC CONTRACTUAL/H.S.	28,800	21,304	33,020	9,103	23,917	31,920	(1,100)	-3.3%
A 2122.4000-03	MUSIC CONTRACTUAL/M.S.	3,060	1,448	4,935	2,050	2,885	3,060	(1,875)	-38.0%
A 2122.4100-02	MUSIC TRAVL. & CONF./HS	4,600	3,235	4,600	-	4,600	4,600	-	0.0%
A 2122.4500-01	MUSIC MAT. & SUPPL./ELEM.	4,898	2,852	4,898	3,038	1,860	4,898	-	0.0%
A 2122.4500-02	MUSIC MAT. & SUPPL./H.S.	24,760	17,482	23,586	18,725	4,861	18,832	(4,754)	-20.2%
A 2122.4500-03	MUSIC MAT. & SUPPL./M.S.	9,179	2,786	9,179	6,391	2,788	7,344	(1,835)	-20.0%
A 2122.4800-02	MUSIC TEXTBOOKS/H.S.	-	-	-	-	0	-	-	#DIV/0!
2122	MUSIC INSTRUCTION	919,151	979,734	1,104,207	420,514	683,693	957,471	-146,736	-13.3%
A 2123.1200-11	SCIENCE INSTRUC.SALARIES/K-6	272,252	268,607	270,712	104,081	166,631	277,519	6,807	2.5%
A 2123.1300-12	SCIENCE INSTRUC.SALARIES/9-12	1,403,463	1,375,459	1,494,020	526,032	967,988	1,366,358	(127,662)	-8.5%
A 2123.1300-13	SCIENCE INSTRUC.SALARIES/7-8	505,877	549,577	486,144	215,689	270,455	538,790	52,646	10.8%
A 2123.1310-12	SCIENCE INSTRUC.EXTRAPAY/9-12	10,000	-	10,000	-	10,000	5,000	(5,000)	-50.0%
A 2123.2000-02	SCIENCE EQUIPMENT/H.S.	-	-	-	-	0	-	-	#DIV/0!
A 2123.2000-03	SCIENCE EQUIPMENT/M.S.	-	-	-	-	0	-	-	#DIV/0!
A 2123.4000-02	SCIENCE CONTRACTUAL/H.S.	7,300	5,876	5,100	3,816	1,284	5,470	370	7.3%
A 2123.4000-03	SCIENCE CONTRACTUAL/M.S.	2,154	1,530	4,954	4,152	802	5,582	628	12.7%
A 2123.4100-02	SCIENCE TRV. & CONF/HS	-	250	1,000	-	1,000	1,000	-	0.0%
A 2123.4100-03	SCIENCE TRAV. & CONF MS	500	279	500	-	500	-	(500)	-100.0%
A 2123.4500-01	SCIENCE MAT. & SUPPL./E.S.	4,640	1,894	2,541	995	1,546	1,991	(550)	-21.6%
A 2123.4500-02	SCIENCE MAT. & SUPPL./H.S.	25,508	25,210	58,231	24,302	33,929	36,800	(21,431)	-36.8%
A 2123.4500-03	SCIENCE MAT. & SUPPL./M.S.	11,130	7,120	11,129	7,421	3,708	7,469	(3,660)	-32.9%
A 2123.4800-02	SCIENCE TEXTBOOKS/H.S.	100	-	-	-	0	-	-	#DIV/0!
A 2123.4900-04	BOCES SCIENCE SERVICES/DISTRW.	5,150	-	5,100	-	5,100	5,100	-	0.0%
2123	SCIENCE INSTRUCTION	2,248,074	2,235,803	2,349,430	886,488	1,462,942	2,251,079	-98,351	-4.2%
A 2124.4000-02	PUBLICATIONS CONTRACTUAL/H.S.	5,000	579	5,000	-	5,000	5,000	-	0.0%
A 2124.4000-03	PUBLICATIONS CONTRACTUAL/M.S.	2,000	2,000	2,000	-	2,000	2,000	-	0.0%
A 2124.4100-02	PUBLICATIONS TRAV.&CONF./HS	-	-	-	-	0	-	-	#DIV/0!
2124	PUBLICATIONS INSTRUCTION	7,000	2,579	7,000	-	7,000	7,000	0	0.0%

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A 2125.1300-12	SOC.STUDIES INSTRUC.SALARIES/9-12	1,016,958	977,700	1,092,524	377,908	714,616	914,292	(178,232)	-16.3%
A 2125.1300-13	SOC.STUDIES INSTRUC.SALARIES/7-8	273,490	282,217	267,619	131,809	135,810	309,796	42,177	15.8%
A 2125.2000-01	SOC.STUDIES EQUIPMENT/H.S.	-	-	-	-	0	-	-	#DIV/0!
A 2125.4000-01	SOC. STUDIES CONTRACTUAL / ELEMENTARY	-	-	-	-	0	-	-	#DIV/0!
A 2125.4000-02	SOC.STUDIES CONTRACTUAL/H.S.	710	529	936	-	936	710	(226)	-24.1%
A 2125.4000-03	SOC.STUDIES CONTRACTUAL/M.S.	430	120	130	-	130	130	-	0.0%
A 2125.4100-02	SOC.STUDIES TRV. & CONF./HS	5,200	3,190	5,200	-	5,200	5,200	-	0.0%
A 2125.4100-03	SOC. STUDIES TRAV.&CONF. MS	555	-	215	-	215	-	(215)	-100.0%
A 2125.4500-02	SOC.STUDIES MAT.& SUPPL./H.S.	16,209	6,528	16,209	10,314	5,895	12,898	(3,311)	-20.4%
A 2125.4500-03	SOC.STUDIES MAT.& SUPPL./M.S.	1,640	1,495	1,619	1,065	554	1,105	(514)	-31.7%
A 2125.4800-02	SOC.STUDIES TEXTBOOKS/H.S.	6,750	-	18,041	-	18,041	6,750	(11,291)	-62.6%
A 2125.4800-03	SOC.STUDIES TEXTBOOKS/M.S.	23,822	-	1,037	957	80	1,371	334	32.2%
2125	SOCIAL STUDIES INSTRUCTION	1,345,764	1,271,780	1,403,530	522,053	881,477	1,252,252	-151,278	-10.8%
A2132.1000-11	GEN.ELEM..INSTRUC. SAL/ PRE-K	644,800	550,511	576,259	240,339	335,920	550,299	(25,960)	-4.5%
A 2132.1200-11	GEN.ELEM. INSTRUC.SALARIES/K-3	2,754,855	2,348,262	2,403,922	1,174,408	1,229,514	2,796,682	392,760	16.3%
A 2132.1200-13	GEN.ELEM. INSTRUC.SALARIES/6th	545,547	467,086	455,813	251,198	204,615	669,748	213,935	46.9%
A 2132.1210-11	GEN.ELEM. INSTRUC. SALARIES/4-5	1,079,306	1,106,128	1,149,378	313,948	835,430	853,943	(295,435)	-25.7%
A 2132.1600-11	GEN.ELEM. NONINSTRUC.SALARIES/K-6	532,333	446,523	424,710	225,009	199,701	461,415	36,705	8.6%
A 2132.2000-01	GEN.ELEM. EQUIPMENT/ELEM.	-	-	-	-	0	-	-	#DIV/0!
A2132.4000-01	GEN. ELEM. CONTRACTUAL / ELEM.	-	-	-	-	0	-	-	#DIV/0!
A 2132.4100-01	GEN. ELEM. TRAV. & CONF.	2,800	85	3,000	-	3,000	3,000	-	0.0%
A 2132.4500-01	GEN.ELEM. MAT& SUPPL./ELEM.	26,155	28,522	25,688	22,921	2,767	25,655	(33)	-0.1%
2132	REGULAR EDUCATION K-6	5,585,796	4,947,117	5,038,770	2,227,823	2,810,947	5,360,742	321,972	6.4%
A 2133.1300-12	HEALTH INSTRUC. SALARIES/9-12	150,791	155,808	148,800	60,309	88,491	160,849	12,049	8.1%
A 2133.1300-13	HEALTH INSTRUC. SALARIES/7-8	126,018	123,291	127,277	60,609	66,668	130,477	3,200	2.5%
A 2133.4000-63	HEALTH CONTRACTUAL/M.S.	-	-	-	-	0	-	-	#DIV/0!
A 2133.4500-62	HEALTH MAT.& SUPPL./H.S.	2,009	5,243	-	3,240	-3,240	1,607	1,607	#DIV/0!
A 2133.4500-63	HEALTH MAT& SUPPL./MS	6,850	6,051	6,850	153	6,697	6,850	-	0.0%
2133	HEALTH INSTRUCTION	285,668	290,393	282,927	124,311	158,616	299,783	16,856	6.0%
A20	TEACHING REGULAR Instruction	21,002,049	19,716,107	20,885,905	8,342,322	12,541,783	20,688,104	-197,801	-0.9%
A 2250.1500-11	SPEC.ED. INSTRUC.SALARIES/K-6	1,053,420	960,287	1,085,740	395,503	690,237	1,009,025	(76,715)	-7.1%
A 2250.1500-12	SPEC.ED. INSTRUC.SALARIES/9-12	1,612,908	1,700,594	1,750,730	699,459	1,051,271	1,853,056	102,326	5.8%
A 2250.1500-13	SPEC.ED. INSTRUC.SALARIES/7-8	745,925	684,333	695,302	270,524	424,778	721,051	25,749	3.7%
A 2250.1500-14	DIRECTOR OF SPEC.ED. SALARY/DISTRW.	155,907	155,907	155,907	93,476	62,431	166,099	10,192	6.5%
A 2250.1540-14	SPEC.ED.INSTRUC.EXTRAPAY/DW.	4,510	2,905	4,500	-	4,500	4,500	-	0.0%
A 2250.1600-11	NONINSTR.SALARIES/K-6	205,441	227,532	243,687	110,535	133,152	247,692	4,005	1.6%

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A 2250.1600-12	NONINSTR.SALARIES/9-12	83,256	87,015	91,063	41,011	50,052	94,520	3,457	3.8%
A 2250.1600-13	NONINSTR.SALARIES/7-8	264,472	256,602	304,928	73,177	231,751	176,128	(128,800)	-42.2%
A 2250.1600-14	SP.ED.NONINST.SALS./DW.	213,154	159,678	173,810	93,972	79,838	176,171	2,361	1.4%
A 2250.1610-14	NONINSTR. EXTRAPAY	10,000	3,139	10,000	1,474	8,526	5,000	(5,000)	-50.0%
A 2250.2000-74	SPEC.ED. EQUIPMENT/DISTRW.	2,000	1,328	7,500	1,438	6,062	7,500	-	0.0%
A 2250.4000-74	SPEC.ED. CONTRACTUAL/DISTRW.	556,000	218,641	455,000	104,245	350,755	499,000	44,000	9.7%
A 2250.4100-71	SPE.ED.TRAV. & CONF./ELEM	2,000	240	2,000	-	2,000	2,000	-	0.0%
A 2250.4100-72	SPE. ED. TRAV. & CONF./HS	2,500	403	2,500	-	2,500	2,500	-	0.0%
A 2250.4100-73	SP. ED. TRAV.& CONF./MS	1,500	429	1,500	-	1,500	1,500	-	0.0%
A 2250.4100-74	SPE. ED. TRAV.& CONF/DW	1,000	836	1,000	-	1,000	1,000	-	0.0%
A 2250.4500-71	SPEC.ED. MAT.& SUPPL./ELEM.	3,000	2,448	3,000	2,373	627	3,000	-	0.0%
A 2250.4500-72	SPEC.ED. MAT.& SUPPL./H.S.	2,327	1,959	2,327	2,129	198	2,712	385	16.5%
A 2250.4500-73	SPEC.ED. MAT.& SUPPL./M.S.	1,396	889	1,397	885	512	3,500	2,103	150.5%
A 2250.4500-74	SPEC.ED. MAT.& SUPPL./DISTRW.	4,190	3,858	5,000	1,664	3,336	5,000	-	0.0%
A 2250.4710-74	SPEC.ED. TUITION/DISTRW.	145,000	-	100,000	-	100,000	140,000	40,000	40.0%
A 2250.4730-04	PAYMENT TO CHARTER SCHOOL	-	-	-	-	0	-	-	#DIV/0!
A 2250.4731-04	CHARTER SCHOOLS/RELATED SERVICES	-	-	-	-	0	-	-	#DIV/0!
A 2250.4800-72	SPEC.ED. TEXTBOOKS/H.S.	2,143	-	2,143	-	2,143	2,438	295	13.8%
A 2250.4800-73	SPEC.ED. TEXTBOOKS/M.S.	-	-	-	-	0	-	-	#DIV/0!
A 2250.4900-74	BOCES SPEC.ED. TUITION/DISTRW.	1,621,757	1,023,140	1,218,701	364,693	854,008	1,270,000	51,299	4.2%
2250	SPECIAL EDUCATION INSTRUCTION	6,693,806	5,492,164	6,317,735	2,256,558	4,061,177	6,393,392	75,657	1.2%
A 2280.4900-04	BOCES OCC.ED. TUITION/DISTRW.	566,500	609,180	550,000	274,411	275,589	550,000	-	0.0%
2280	BOCES OCCUPATIONAL EDUCATION	566,500	609,180	550,000	274,411	275,589	550,000	0	0.0%
A 2330.1540-14	SPEC.PRGM.S.INSTRUC. EXTRAPAY/DISTRW.	160,000	167,960	178,826	142,048	36,778	168,826	(10,000)	-5.6%
A 2330.1600-14	SPEC.PRGM.S.NONINSTRUC.EXTRAPAY/DISTRW.	40,560	14,075	40,560	855	39,705	40,560	-	0.0%
A 2330.4000-04	SPE. PROGRAM CONTRACTUAL /DW	3,000	1,675	4,000	-	4,000	4,000	-	0.0%
A 2330.4500-04	SPE. PROGRAM MAT.& SUPPL./DW	5,000	6,000	6,796	-	6,796	6,796	-	0.0%
A 2330.4900-04	TEACHING SPEC. SCHOOLS-BOCES	115,000	9,200	100,000	-	100,000	100,000	-	0.0%
2330	TEACHING SPECIAL SCHOOLS	323,560	198,910	330,182	142,903	187,279	320,182	-10,000	-3.0%
A 2610.1500-11	LIBRARY INSTRUC.SALARIES/K-6	150,791	147,704	149,475	-	149,475	100,873	(48,602)	-32.5%
A 2610.1500-12	LIBRARY INSTRUC.SALARIES/9-12	159,587	130,455	136,686	53,608	83,078	143,016	6,330	4.6%
A 2610.1500-13	LIBRARY INSTRUC.SALARIES/7-8	78,595	80,090	83,911	32,274	51,637	86,020	2,109	2.5%
A 2610.1540-14	LIBRARY INSTRUC. EXTRAPAY/DISTRW.	10,000	9,324	20,000	74	19,926	10,000	(10,000)	-50.0%
A 2610.1600-11	LIBRARY NONINSTRUC.SALARIES/K-6	-	-	-	-	0	-	-	#DIV/0!
A 2610.1600-12	LIBRARY NONINSTRUC.SALARIES/9-12	-	-	-	-	0	-	-	#DIV/0!
A 2610.1600-13	LIBRARY NONINSTRUC.SALARIES/7-8	-	-	-	-	0	-	-	#DIV/0!
A 2610.1610-14	LIBRARY NONINSTRUC.EXTRAPAY/DISTRW.	7,500	-	7,500	-	7,500	7,500	-	0.0%

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A 2610.2000-02	LIBRARY EQUIPMENT/H.S.	-	-	-	-	0	-	-	#DIV/0!
A 2610.2000-03	LIBRARY EQUIPMENT/M.S.	-	-	-	-	0	-	-	#DIV/0!
A 2610.4000-01	LIBRARY CONTRACTUAL/ELEM.	-	-	-	-	0	-	-	#DIV/0!
A 2610.4000-02	LIBRARY CONTRACTUAL/H.S.	7,861	7,828	7,681	6,699	982	7,681	-	0.0%
A 2610.4000-03	LIBRARY CONTRACTUAL/M.S.	-	-	-	-	0	-	-	#DIV/0!
A 2610.4100-02	LIBRARY TRAVL & CONF./HS	400	287	400	-	400	400	-	0.0%
A 2610.4100-03	LIBRARY TRVL. & CONF./MS	310	279	350	-	350	350	-	0.0%
A 2610.4500-02	LIBRARY MAT. & SUPPL./H.S.	2,092	1,190	2,092	-	2,092	3,592	1,500	71.7%
A 2610.4500-03	LIBRARY MAT. & SUPPL./M.S.	3,500	3,497	3,534	320	3,214	2,828	(706)	-20.0%
A 2610.4520-01	LIBRARY BOOKS/ELEM	4,000	4,067	4,500	-	4,500	4,000	(500)	-11.1%
A 2610.4520-02	LIBRARY BOOKS/HS	2,332	2,309	2,332	2,037	295	1,500	(832)	-35.7%
A 2610.4520-03	LIBRARY BOOKS/MS	2,989	2,966	2,915	2,328	587	2,667	(248)	-8.5%
A 2610.4530-03	LIBRARY PERIODICALS/M/S	400	396	400	-	400	300	(100)	-25.0%
A 2610.4900-04	BOCES LIBRARY SERVICES/DISTRW.	49,099	37,174	52,100	37,750	14,350	52,100	-	0.0%
2610	SCHOOL LIBRARY	479,455	427,565	473,875	135,090	338,785	422,827	-51,049	-10.8%
A 2611.1500-12	A/V INSTRUC. SALARIES/9-12	114,025	114,837	118,999	45,769	73,230	121,991	2,992	2.5%
A 2611.2000-01	A/V EQUIPMENT/ELEM.	-	-	-	-	0	-	-	#DIV/0!
A 2611.2000-03	A/V EQUIPMENT/M.S.	-	-	-	-	0	-	-	#DIV/0!
A 2611.4000-03	A/V CONTRACTUAL/ MS	-	-	-	-	0	-	-	#DIV/0!
A 2611.4500-03	A/V MAT. & SUPPL./MS	481	-	31,000	-	31,000	-	(31,000)	-100.0%
2611	AUDIO/ VISUAL	114,506	114,837	149,999	45,769	104,230	121,991	-28,008	-18.7%
A 2620.2000-02	ED. TV. EQUIPMENT HS.	-	-	-	-	0	-	-	-
A 2620.4000-02	ED.T.V. CONTRACTUAL/H.S.	150	-	150	-	150	-	(150)	-100.0%
A 2620.4500-02	ED.T.V. MAT. & SUPPL./H.S.	1,995	1,888	1,995	1,559	436	2,145	150	7.5%
A 2620.4900-04	BOCES DISTNC.LRNG./DW.	8,436	12,075	15,000	12,075	2925	15,000	-	0.0%
2620	EDUCATIONAL TELEVISION	10,581	13,963	17,145	13,634	3,511	17,145	0	0.0%
A 2630.1500-11	C.A.I. INSTR. SALARIES/ELEM	134,637	111,812	113,423	43,625	69,798	116,276	2,853	2.5%
A 2630.1500-12	C.A.I. INSTRUC. SALARIES/9-12	-	-	-	-	0	-	-	#DIV/0!
A 2630.1600-12	C.A.I. NONINSTRUC.SALARY/9-12	-	-	-	-	0	-	-	#DIV/0!
A 2630.1600-14	C.A.I. NONINSTRUC.SALARY/D	533,103	519,366	510,000	297,438	212,562	540,586	30,586	6.0%
A 2630.1610-14	C.A.I. NONINSTRUC.EXTRAPAY/DW	10,000	15,258	15,600	9,479	6,121	15,000	(600)	-3.8%
A 2630.2200-04	COMP.HARDWARE/DISTRW.NETWORK	128,400	116,766	262,000	200,983	61,017	279,750	17,750	6.8%
A 2630.4000-04	COMP.NETWORK CONSULTANTS/DISTRW.	318,269	227,379	306,871	203,760	103,111	252,267	(54,604)	-17.8%
A 2630.4000-14	DIRECTOR'S CONTRACTUAL	43,541	35,788	43,956	41,801	2,155	43,452	(504)	-1.1%
A 2630.4100-04	C.A.I. INSTR. TRAV. & CONF./DW	2,000	826	3,000	-	3,000	2,000	(1,000)	-33.3%
A 2630.4100-14	DIRECTOR'S TECH TRAV. & CONF./DW	2,827	1,019	2,827	-	0	2,000	(827)	-29.3%
A 2630.4500-04	C.A.I. MAT. & SUPPL./DW	109,550	143,953	117,760	87,769	29,991	193,135	75,375	64.0%

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A 2630.4600-04	COMP.NETWORK SOFTWARE/DISTRW.	5,400	4,262	5,600	2,249	3,351	650	(4,950)	-88.4%
A2630.4600-14	DIRECTOR'S SOFTWARE /DW	120,138	109,973	113,088	98,820	14,268	107,613	(5,475)	-4.8%
2630	COMPUTER ASSISTED INSTRUCTION	1,407,865	1,286,403	1,494,125	985,924	505,374	1,552,729	58,604	3.9%
A 2805.1600-14	ATTENDANCE NONINSTRUC.SALARY/DISTRW.	15,000	14,975	15,000	5,335	9,665	15,000	-	0.0%
2805	ATTENDANCE OFFICER	15,000	14,975	15,000	5,335	9,665	15,000	0	0.0%
A 2806.1540-11	COCURR INSTRUC EXTRAPA/EL	7,500	8,302	11,000	4,515	6,485	11,000	-	0.0%
A 2806.1540-12	COCURR INSTRUC EXTRAPA/HS	90,000	95,452	120,000	57,271	62,729	118,000	(2,000)	-1.7%
A 2806.1540-13	COCURR INSTRUC EXTRAPA/MS	30,000	40,083	50,000	24,298	25,702	50,000	-	0.0%
A 2806.1540-14	CO-CURR. INSTR. EXTRAPAY/DW	3,000	-	3,000	-	3,000	3,000	-	0.0%
A 2806.2000-13	CO-CURR INSTR. EQUIPMENT MS	1,500	-	1,500	-	1,500	1,500	-	0.0%
A 2806.4000-11	CO-CURR.INSTR. CONTRACTUAL ELM	7,200	6,022	14,400	-	14,400	15,400	1,000	6.9%
A 2806.4000-12	CO-CURR.INSTR. CONTRACTUAL HS	24,937	23,391	24,937	-	24,937	24,937	-	0.0%
A 2806.4000-13	CO-CURR.INSTR. CONTRACTUAL MS	14,500	10,029	18,676	-	18,676	18,677	1	0.0%
A 2806.4500-11	CO-CURR. SUPPLIES ELEM.	3,000	909	4,000	-	4,000	4,000	-	0.0%
A 2806.4500-12	CO-CURR. SUPPLIES HS	7,200	2,474	7,200	-	7,200	7,200	-	0.0%
A 2806.4500-13	CO-CURR. SUPPLIES MS	2,000	1,035	2,000	-	2,000	1,600	(400)	-20.0%
2806	CO-CURRICULAR INSTRUCTION	190,837	187,696	256,713	86,084	113,816	255,314	-1,399	-0.5%
A 2810.1500-11	GUIDANCE INSTRUC.SALARIES/K-6	137,615	136,858	140,120	53,893	86,227	143,643	3,523	2.5%
A 2810.1500-12	GUIDANCE INSTRUC.SALARIES/9-12	667,709	608,202	555,742	277,228	278,514	714,499	158,757	28.6%
A 2810.1500-13	GUIDANCE INSTRUC.SALARIES/7-8	145,741	147,704	148,800	57,192	91,608	152,542	3,742	2.5%
A 2810.1540-14	GUIDANCE INSTRUC. EXTRAPAY/DISTRW.	66,750	55,490	66,750	51,770	14,980	60,000	(6,750)	-10.1%
A 2810.1600-12	GUIDANCE NONINSTRUC.SALARIES/9-12	129,249	176,047	117,624	90,255	27,369	160,204	42,580	36.2%
A 2810.4000-02	GUIDANCE CONTRACTUAL/HS	9,000	7,919	8,000	1,450	6,550	8,000	-	0.0%
A 2810.4100-02	GUIDANCE TRAV. & CONF./HS	2,325	1,133	2,925	25	2,900	2,325	(600)	-20.5%
A 2810.4500-02	GUIDANCE MAT. & SUPPL./HS	3,500	2,891	3,900	4,120	-220	3,900	-	0.0%
2810	GUIDANCE - REGULAR SCHOOL	1,161,889	1,136,245	1,043,861	535,933	507,928	1,245,113	201,252	19.3%
A 2815.1600-11	SCH.HEALTH SERV.RN SAL./K-6	100,200	99,700	102,130	40,975	61,155	92,923	(9,207)	-9.0%
A 2815.1600-12	SCH.HEALTH SERV. RN SAL./9-12	96,790	96,364	98,767	37,988	60,779	101,251	2,484	2.5%
A 2815.1600-13	SCH.HEALTH SERV.RN SAL./7-8	111,690	109,273	110,093	42,920	67,173	114,501	4,408	4.0%
A 2815.1600-14	SCH. HEALTH SERV. RN DW	38,984	39,741	39,116	68,264	-29,148	146,960	107,844	275.7%
A 2815.1610-14	SCH.HEALTH SERV. RN EXTRPAY/DW	35,000	36,467	40,000	39,140	860	40,000	-	0.0%
A 2815.4000-04	PHYSICIANS' CONTRACTUAL/DISTRW.	30,000	9,810	20,000	8,415	11,585	15,050	(4,950)	-24.8%
A 2815.4000-84	HEALTH SERV. CONTRACTUAL/DISTRW.	90,000	38,726	90,000	345	89,655	90,000	-	0.0%
A 2815.4100-04	HEALTH SERV. TRAV. & CONF./DW	1,200	-	1,200	-	1,200	1,500	300	25.0%
A 2815.4500-84	HEALTH SERV. MAT. & SUPPL./DW.	4,980	5,314	4,880	1,085	3,795	4,025	(855)	-17.5%
2815	HEALTH SERVICES- REGULAR EDUCATION	508,844	435,395	506,186	239,132	267,054	606,210	100,024	19.8%

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A 2820.1500-14	PSYCHOL.INSTRUC. SALARIES/DISTRW.	393,876	436,838	479,302	192,048	287,254	484,095	4,793	1.0%
A 2820.4100-04	PSCH. TRAVL.& CONF./DW	900	668	900	-	900	900	-	0.0%
A 2820.4500-84	PSYCH. Mat. & SUPPL./DISTRW.	1,632	1,596	1,881	-	1,881	1,881	-	0.0%
2820	PSYCHOLOGICAL SERVICES	396,408	439,102	482,083	192,048	290,035	486,876	4,793	1.0%
A 2823.1500-14	SPEECH INSTRUC. SALARY/DISTRW.	374,093	376,544	385,146	149,494	235,652	398,460	13,314	3.5%
A 2823.2000-84	SPEECH EQUIPMENT/DISTRW.	-	-	-	-	0	-	-	#DIV/0!
A 2823.4100-84	SPEECH TRAVL.& CONF./DW	2,400	719	2,800	558	2,242	2,800	-	0.0%
A 2823.4500-84	SPEECH MAT.& SUPPL./DW.	4,386	3,265	1,700	646	1054	1,700	-	0.0%
2823	SPEECH THERAPY SERVICES	380,879	380,528	389,646	150,698	238,948	402,960	13,314	3.4%
A 2825.1500-14	SOC.WORK INSTRUC. SALARY/DISTRW.	614,560	527,234	543,659	207,790	335,869	553,945	10,286	1.9%
A 2825.4100-14	SOC. WORK TRVL. & CONF./DW	900	683	900	-	900	1,000	100	11.1%
A 2825.4500-84	SOC.WORK MAT.& SUPPL./DISTRW.	400	120	400	238	162	500	100	25.0%
2825	SOCIAL WORKER SERVICES REG-ED.	615,860	528,037	544,959	208,028	336,931	555,445	10,486	1.9%
A 2830.1500-14	OCCP. THERAPY SAL. DW	130,076	160,310	164,640	64,500	100,140	171,917	7,277	4.4%
A 2830.4100-84	OCCP. THERAPY TRVL & CONF DW	1,228	-	1,228	-	1228	1,228	-	0.0%
A 2830.4500-84	OCCP THERAPY MAT & SUPP DW	2,370	2,276	2,370	2,138	232	2,370	-	0.0%
2830	OCCUPATIONAL THERAPY	133,674	162,586	168,238	66,638	101,600	175,515	7,277	4.3%
A 2855.1540-14	INTERSCH.ATHL.INSTRUC.EXTRAPAY/DISTRW.	696,156	581,976	739,047	10,938	728,109	752,997	13,950	1.9%
A 2855.1600-14	INTERSCH.ATHL.NONINSTRUC.SALARIES/DISTRW	126,950	78,838	82,553	44,541	38,012	84,839	2,286	2.8%
A 2855.1610-14	INTERSCH. ATHL. NON INSTR. DW	21,123	32,211	21,570	190	21,380	30,000	8,430	39.1%
A 2855.2000-62	INTERSCH.ATHL.EQUIPMENT/H.S.	17,334	16,797	51,437	18,913	32,524	31,112	(20,325)	-39.5%
A 2855.4000-62	INTERSCH.ATHL.CONTRACTUAL/H.S.	61,250	26,759	47,950	7,391	40,559	47,950	-	0.0%
A 2855.4000-64	INT.ATHL. CONTRACT SECTION XI	119,649	109,486	127,315	27,399	99,916	127,315	-	0.0%
A 2855.4100-62	INTERSCH.ATHL. TRAV.& CONF./HS	8,700	1,519	7,200	-	7,200	8,700	1,500	20.8%
A 2855.4500-62	INTERSCH.ATHL. MAT.& SUPPL./H.S.	75,744	88,853	108,082	47,379	60,703	75,440	(32,642)	-30.2%
2855	INTERSCHOLASTIC ACTIVITIES	1,126,906	936,439	1,185,155	156,751	1,028,404	1,158,353	-26,802	-2.3%
A2	TOTAL INSTRUCTION	38,292,097	34,793,347	37,704,257	15,366,508	22,276,308	37,577,374	-126,882	-0.3%
A 5510.1500-14	TRANSPORTAION SUPERVISOR SALARY /DW	70,959	70,959	72,343	41,736.00	30,607	76,512	4,169	5.8%
A 5510.1600-14	TRANSP.CLK.NONINSTRUC.SALARY/DISTRW.	1,300,379	1,257,212	1,344,354	552,600.08	791,754	1,369,292	24,938	1.9%
A 5510.1610-14	Non-Instructional Extra- Payment	150,000	159,914	200,000	32,575.72	167,424	200,000	-	0.0%
A 5510.2100-04	PURCHASE OF BUSES	222,000	220,255	226,000	216,185.00	9,815	-	(226,000)	-100.0%
A 5510.4000-14	TRANSPORTATION CONTRACTUAL	32,000	29,729	42,000	15,489.73	26,510	43,300	1,300	3.1%
A 5510.4500-04	TRANSPORTATION/SUPPLIES	4,000	676	4,000	922.76	3,077	4,000	-	0.0%
A 5510.4900-04	BOCES TRANSP.SERVICES/DISTRW.	10,300	6,254	10,000	4,009.00	5,991	10,000	-	0.0%
5510	DISTRICT TRANSPORTATION	1,789,638	1,744,999	1,898,697	863,518	1,035,179	1,703,104	-195,593	-10.3%
A 5530.1600-14	Non-Instructional Mechanic	218,306	221,152	221,576	131,696	89,880	245,039	23,463	10.6%

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A 5530.2000-14	Equipment- Depot	2,000	20	6,500	2,555	3,945	2,000	(4,500)	-69.2%
A 5530.4000-14	Contractual - Depot	12,000	10,315	14,000	8,311	5,689	8,000	(6,000)	-42.9%
A 5530.4100-14	Conference/Travel - Depot	2,000	-	2,000	-	2,000	2,000	-	0.0%
A 5530.4500-14	Materials & Supplies - Depot	224,000	108,983	214,000	34,845	179,155	217,000	3,000	1.4%
5530	TRANSPORTATION / GARAGE	458,306	340,470	458,076	177,407	280,669	474,039	15,963	3.5%
A 5540.4000-04	Emergency Contractual Services	10,000	95	8,000	-	8,000	8,000	-	0.0%
5581	BOCES CONTRACTUAL TRANSPORTATION	10,000	95	8,000	-	8,000	8,000	0	0.0%
A5	TOTAL TRANSPORTATION	2,257,944	2,085,564	2,364,773	1,040,925	1,323,848	2,185,143	-179,630	-7.6%
A 7140.4000-14	CONT/Community Ser/PROJECT MOST	78,800	47,209	78,800	8,674	70,126	78,800	0	0.0%
A71	COMMUNITY SERVICE - PROJECT MOST	78,800	47,209	78,800	8,674	70,126	78,800	0	0.0%
A 9010.8000-04	NYS ERS	1,272,478	1,122,430	922,924	1,134,284	-211,360	1,316,102	393,178	42.6%
A 9020.8000-04	NYS TRS RETIREMENT	3,142,408	2,451,911	3,138,940	-	3,138,940	2,821,153	(317,787)	-10.1%
A 9030.8000-04	SOCIAL SECURITY	2,851,761	2,633,439	2,751,761	1,123,475	1,628,286	2,830,000	78,239	2.8%
A 9040.8000-04	WORKERS' COMPENSATION	122,661	152,661	425,000	67,464	357,536	300,000	(125,000)	-29.4%
A 9045.8000-04	LIFE INSURANCE	27,500	10,374	27,500	6,126	21,374	27,500	-	0.0%
A 9050.8000-04	UNEMPLOYMENT INSURANCE CONTRACT	55,000	60,050	55,000	42,764	12,236	75,000	20,000	36.4%
A 9055.8000-04	DISABILITY INSURANCE	50,000	57,461	52,000	27,704	24,296	52,000	-	0.0%
A 9060.8000-04	HEALTH ACTIVE EMPLOYEES	8,813,714	9,440,231	7,942,508	4,309,553	3,632,955	7,404,678	(537,830)	-6.8%
A 9060.8001-04	HEALTH RETIREES			1,135,372	924,043	211,329	1,855,759	720,387	53.4%
A 9060.8002-04	MEDICAL WAIVERS			294,000	294,000	0	312,000	18,000	6.1%
A 9060.8003-04	MEDICARE PART B			493,176	492,048	1,128	566,820	73,644	14.9%
A 9060.8004-04	DENTAL/VISION			360,354	179,367	180,987	365,320	4,966	1.4%
A 9089.8000-04	MISC.BENEFITS/COMPENS.ABSENCES	200,000	520,914	300,000	120,913	179,087	550,000	250,000	83.3%
A90	EMPLOYEE BENEFITS	16,535,522	16,449,471	17,898,535	8,721,741	9,176,794	18,476,332	577,797	3.2%
A 9760.7000-00	T.A.N. ANNUAL INTEREST	300,000	172,861	325,000	-	325,000	300,000	(25,000)	-7.7%
A97	TAX ANTICIPATION NOTE	300,000	172,861	325,000	-	325,000	300,000	-25,000	-7.7%
A 9901.9300-04	TRANSFER TO SCHOOL LUNCH FUND	10,000	10,000	10,000	24,500	-14,500	30,000	20,000	200.0%
A 9901.9500-04	TRANSFER TO SPECIAL AID FUND	30,000	9,001	30,000	-	30,000	15,000	(15,000)	-50.0%
A 9901.9600-04	TRANSFER TO DEBT SERVICE FUND	5,140,603	5,140,603	5,149,206	5,149,206	0	5,817,718	668,512	13.0%
A99	TRANSFER TO OTHER FUNDS	5,180,603	5,159,604	5,189,206	5,173,706	15,500	5,862,718	673,512	13.0%
A 9950.9000-04	TRANSFER TO CAPITAL FUND	822,678	822,678	858,949	858,949	0	2,900,000	2,041,051	237.6%
A99	TRANSFER TO CAPITAL FUND	822,678	822,678	858,949	858,949	0	2,900,000	2,041,051	237.6%
A9	UNDISTRIBUTED EXPENSES	22,838,803	22,604,614	24,271,690	14,754,396	9,517,294	27,539,050	3,267,360	13.5%
	TOTAL BUDGET 2021-22	70,947,120	66,308,822	71,979,573	35,035,606	36,878,776	75,157,245	3,177,672	4.41%

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A1085	STAR Reimbursement	214,378	189,435	189,435	182,359	(7,076)	175,252	(14,183)	-7.5%
A692	Deferred Planned Fund Balance	400,000	400,000	400,000	400,000	-	300,000	(100,000)	-25.0%
A599	Appropriated Fund Balance Kitchen Lab 20-21 SY						1,900,000		
A3101	State Aid	3,444,601	2,765,313	2,874,786	2,765,313	(109,473)	3,511,202	636,416	22.14%
A2770	Miscellaneous+ Transfers + Interest	290,400	549,456	290,400	156,201	(134,199)	365,400	75,000	25.83%
A1081	PILOT	275,977	236,177	275,977	193,480	(82,497)	325,708	49,731	18.02%
A2230	Sending District Tuition	14,762,939	9,731,013	14,984,690	5,338,616	(9,646,074)	14,075,000	(909,690)	-6.07%
Total Revenues		19,173,917	13,871,394	18,825,853	9,035,969	(9,789,884)	20,477,310	1,651,457	8.77%
TAX LEVY with the STAR		51,773,203	48,696,920	53,153,720	35,660,000		54,679,935	1,526,216	2.87%
Maximum Allowable TAX Levy							54,504,683		
TAX LEVY without the STAR / to Calculate the TAX RATE							0.56526		
Budget to Budget							56.526		
Tax Rate / \$100 of Assessment Value							1.3416		
East Hampton Assessed Value Estimated 96,423,861							2.43%		
Tax Rate Increase/Decrease in \$							1.3416		
Tax Rate Increase/Decrease in %							1.3416		
Increase/ Decrease per \$100 of Assess Value for 2021-2022							80.50		
Median Home assess @ 6000 the estimated additional cost would be									

Education Dollar Expenditure 2021-22

General Support	7,776,878	10.35%
Instruction	37,577,374	50.00%
Transportation	2,185,143	2.91%
Community Services	78,800	0.10%
Undistributed	27,539,050	36.64%
	75,157,245	100.00%

Source of Educational Dollar 2021-22

Levy with STAR	54,679,935	74.64%
Tuition	14,075,000	19.21%
Other Revenues	691,108	0.94%
Avail. Fund Bal.	300,000	0.41%
State Aid	3,511,202	4.79%

East Hampton

Proposed Staffing 2021-2022

	Elementary School	Middle School	High School	District Wide	Proposed Cuts or Add 2021-22	Staffing 2021-22
Administration	2	1	3	6	0	12
Teaching	63	38	98	1	0	200
Guidance	.6	1	6	0	0	7.6
School Psychologist	1	1	3	0	.2	5.2
Social Worker	1.6	.2	1.8	1.4	0	5
Speech Therapist	2	1	1	0	0	4
Teacher Assistant	11	3	3	0	0	17
Nurses	1	1	1	.4	0	3.4
<u>Professional Total</u>	<u>82.2</u>	<u>46.2</u>	<u>116.8</u>	<u>7.8</u>	<u>-.4</u>	<u>254.2</u>
Paraprofessionals	18	10	10	2	0	40
Custodian Supervisors	1	1	1	2	0	5
Maintenance & HVAC	0	0	0	2	0	2
Custodians	5	5	10	1	0	21
Clerical	3	2	7	12	0	24
Grounds	0	0	0	3	0	3
Transportation Depot	0	0	0	27	0	27
Transportation Mechanics	0	0	0	3	0	3
Computer Technicians	0	0	0	4	0	4
Non-Teaching Total	27	18	28	57	0	129

Added Positions: 1 Special Ed Teacher
Decreased Positions: 1 Director of Technology

•East Hampton

Ten Year Historical Data

School Year	Date of Vote	Proposed Budget	Enrollment	Votes			Total	Estimated District Tax Rate		Estimated Tax Levy
				Yes	No	Blank		Per \$ 100 Assess. Valuation		
2010-11	May 18	64,778,975	1,878	496	359	0	855	47.16		44,021,880
2011-12	May 17	64,413,444	1,847	540	271	0	811	45.99		42,977,273
2012-13	May 15	62,848,388	1,855	454	109	0	563	47.45		44,514,654
2013-14	May 21	64,238,501	1,890	561	122	0	683	50.07		46,748,089
2014-15	May 20	65,075,748	1,856	492	184	0	676	51.02		47,884,273
2015-16	May 19	66,081,710	1,897	440	73	0	513	51.71		48,657,436
2016-17	May 17	66,721,301	1,879	440	86	0	526	52.83		49,587,666
2017-18	May 16	68,306,098	1,880	291	53	0	344	53.69		50,591,658
2018-19	May 15	69,846,198	1,818	532	89	0	621	53.42		50,834,657
2019-20	May 21	70,947,120	1,780	410	56	0	466	54.93		51,558,825
2020-21	June 9	71,979,573	1770	962	240	0	1202	55.19		52,964,285
2021-22	May 18	75,157,245	1,850					56.52		54,504,683

Form Due May 10, 2021

2021-2022 Salary Threshold =
\$143,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2021-2022.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2021-2022 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	235,000	9,800	23,500

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPERINTENDENT FOR BUSINESS	180,000	15,963	18,000
3.	ASSISTANT SUPERINTENDENT	220,000	30,012	22,000
4.	PPS DIRECTOR	162,206	29,865	16,220
5.	ATHLETIC DIRECTOR	181,200	29,865	18,120
6.	HS PRINCIPAL	171,360	29,865	17,136
7.	HS AP	153,000	9,800	15,300
8.	HS AP	155,000	29,865	15,500
9.	MS PRINCIPAL	210,619	15,899	21,061
10.	ES PRINCIPAL	170,340	29,865	17,034
11.				
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****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

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

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

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

Form Due - April 26, 2021

Form Preparer Name:

KEITH RUGEN

Preparer's Telephone Number:

631 329 4105

<u>Shaded Fields Will Calculate</u>	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	71,979,573	75,157,245	4.41 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	53,153,720	54,679,935	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	53,153,720	54,679,935	2.87 %
F. Permissible Exclusions to the School Tax Levy Limit	5,812,513	6,499,481	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	47,341,207	48,180,468	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	47,341,207	48,180,454	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	0	14	
Public School Enrollment	1,780	1,850	3.93 %
Consumer Price Index			1.23 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	15,510,138	15,510,138
Assigned Appropriated Fund Balance	400,000	300,000
Adjusted Unrestricted Fund Balance	3,387,235	3,387,500
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.71 %	4.51 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	CAPITAL	For the cost of any object or purpose for which bonds may be issued.	4,506,952	2,606,952	Future Projects
Repair		For the cost of repairs to capital improvements or equipment.	0	0	
Workers Compensation	WORKERS COMPENSATION	For self-insured Workers Compensation and benefits.	574,513	574,513	Future
Unemployment Insurance	UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	55,710	55,710	Future
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss	LIABILITY & PROPERTY LOSS	To cover property loss.	38,966	38,966	Future
Liability + (add)	RESERVE FOR LIABILITY CLAIMS	To cover incurred liability claims.	16,692	16,692	Was Incorrectly coded as Repair Reserve. Future Claims
Tax Certiorari		For tax certiorari settlements.			

APPENDIX H
CONVERSION OF THE BUDGET THREE COMPONENTS 2020-2021

FUNCTION OR ACCOUNT	SBM CODE	TOTAL	ADMIN.	PROGRAM	CAPITAL
Board of Ed.	1099	99,979	99,979		
Central Admin.	1299	469,716	469,716		
Finance	1399	763,074	763,074		
Legal Services	1420	258,000	118,000	140,000	
Personnel	1430	35,389	35,389		
Records Mgmt	1460	4,500	4,500		
Public Information	1480	37,323	37,323		
Op. of Plant	1620	4,553,449			4,553,449
Maint. of Plant	1621	396,184			396,184
Other Cent. Serv.	1699	164,386	164,386		
Judgments & Cl..	1930.4				
Refund of Taxes	1964.4				
Other Spec. Items	1998	778,052	778,052		
Curr. Dev. & Sup.	2010	402,058	402,058		
Sup. Reg. Schl.	2020	2,338,560	2,338,560		
Sup. Spec. Schl.	2040	-	-		
Res. Eval. & Plan	2060	-	-		
Instruction(Net of Supervision)	2999	34,963,639		34,963,639	
Purchase of Buses	5510.21	226,000			226,000
Other Dist. Trans	5510	1,672,697		1,672,697	
Garage Bldg.	5530	458,076		458,076	
Contract Trans.	5540	8,000		8,000	
Community Serv.	8998	78,800		78,800	
Employee Benefits	9098	17,898,536	1,952,851	14,960,207	985,478
Debt Service	9898	-			
Trans. To Capital	9950.9	1,074,925			1,074,925
Trans. To Debt	9901.96	5,514,206			5,514,206
Other Transfers	9951	-			-
Total Budget		72,195,549	7,163,888	52,281,419	12,750,242
Administrative % Cap for 2020-21 Proposed Budget DIVIDED BY				12.05%	
2020-21 Administrative Component + 2020-21 Program Component					
Administrative % Cap for 2019-20 Proposed Budget DIVIDED BY				11.42%	
2019-20 Administrative Component + 2019-20 Program Component					

APPENDIX H
CONVERSION OF THE BUDGET THREE COMPONENTS 2021-2022

FUNCTION OR ACCOUNT	SBM CODE	TOTAL	ADMIN.	PROGRAM	CAPITAL
Board of Ed.	1099	102,516	102,516		
Central Admin.	1299	443,092	443,092		
Finance	1399	759,124	759,124		
Legal Services	1420	270,000	118,000	152,000	
Personnel	1430	39,389	39,389		
Records Mgmt	1460	4,500	4,500		
Public Information	1480	37,323	37,323		
Op. of Plant	1620	4,767,482			4,767,482
Maint. of Plant	1621	421,400			421,400
Other Cent. Serv.	1699	154,000	154,000		
Judgments & Cl..	1930.4				
Refund of Taxes	1964.4				
Other Spec. Items	1998	778,052	778,052		
Curr. Dev. & Sup.	2010	395,859	395,859		
Sup. Reg. Schl.	2020	2,062,593	2,062,593		
Sup. Spec. Schl.	2040	-	-		
Ress. Eval. & Plan	2060	-	-		
Instruction(Net of Supervision)	2999	35,118,922		35,118,922	
Purchase of Buses	5510.21	-			-
Other Dist. Trans	5510	1,703,104		1,703,104	
Garage Bldg.	5530	474,039		474,039	
Contract Trans.	5540	8,000		8,000	
Community Serv.	8998	78,800		78,800	
Employee Benefits	9098	18,476,332	1,950,493	15,540,917	984,922
Debt Service	9898	-			
Trans. To Capital	9950.9	2,900,000			2,900,000
Trans. To Debt	9901.96	6,162,718			6,162,718
Other Transfers	9951	-			-
Total Budget		75,157,245	6,844,941	53,075,782	15,236,522
			9.11%	70.62%	20.27%
Administrative % Cap for 2021-22 Proposed Budget DIVIDED BY				11.42%	
2021-22 Administrative Component + 2021-22 Program Component					
Administrative % Cap for 2020-21 Proposed Budget DIVIDED BY				12.05%	
2020-21 Administrative Component + 2020-21 Program Component					

APPENDIX H CONTINGENT BUDGET
CONVERSION OF THE BUDGET THREE COMPONENTS 2021-2022

FUNCTION OR ACCOUNT	SBM CODE	TOTAL	ADMIN.	PROGRAM	CAPITAL
Board of Ed.	1099	102,516	102,516		
Central Admin.	1299	443,092	443,092		
Finance	1399	759,124	759,124		
Legal Services	1420	270,000	118,000	152,000	
Personnel	1430	39,389	39,389		
Records Mgmt	1460	4,500	4,500		
Public Information	1480	37,323	37,323		
Op. of Plant	1620	4,627,455			4,627,455
Maint. of Plant	1621	415,400			415,400
Other Cent. Serv.	1699	154,000	154,000		
Judgments & Cl..	1930.4				
Refund of Taxes	1964.4				
Other Spec. Items	1998	778,052	778,052		
Curr. Dev. & Sup.	2010	395,859	395,859		
Sup. Reg. Schl.	2020	2,062,593	2,062,593		
Sup. Spec. Schl.	2040	-	-		
Ress. Eval. & Plan	2060	-	-		
Instruction(Net of Supervision)	2999	34,964,701		34,964,701	
Purchase of Buses	5510.21	-			-
Other Dist. Trans	5510	1,703,104		1,703,104	
Garage Bldg.	5530	474,039		474,039	
Contract Trans.	5540	8,000		8,000	
Community Serv.	8998	78,800		78,800	
Employee Benefits	9098	18,476,332	1,952,851	14,960,207	985,478
Debt Service	9898				-
Trans. To Capital	9950.9	1,900,000			1,900,000
Trans. To Debt	9901.96	6,162,718			6,162,718
Other Transfers	9951	-			-
Total Budget		73,856,997	6,847,299	52,340,851	14,091,051
Administrative % Cap for 2021-22 Proposed Budget DIVIDED BY				11.57%	
2021-22 Administrative Component + 2021-22 Program Component					
Administrative % Cap for 2020-21 Proposed Budget DIVIDED BY				12.53%	
2020-21 Administrative Component + 2020-21 Program Component					

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year *										
Total Budgeted Amount, Not Including Separate Propositions	\$ 71,979,573	\$ 75,157,245	\$ 73,856,997										
Increase/Decrease for the 2021-22 School Year		\$ 3,177,672	\$ (1,300,248)										
Percentage Increase/Decrease in Proposed Budget		4.41 %	1.73% Decrease										
Change in the Consumer Price Index		1.23%											
A. Proposed Levy to Support the Total Budgeted Amount	\$ 53,153,720	\$ 54,679,935											
B. Levy to Support Library Debt, if Applicable	\$ 0	\$ 0											
C. Levy for Non-Excludable Propositions, if Applicable **	\$ 0	\$ 0											
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ 0	\$ 0											
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 53,153,720	\$ 54,679,935	\$ 53,153,720										
F. Total Permissible Exclusions	\$ 5,812,513	\$ 6,499,481											
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 47,341,207	\$ 48,180,468											
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$ 47,341,207	\$ 48,180,468											
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$ 0	\$ 0											
Administrative Component	\$ 7,163,888	\$ 6,844,941	\$ 6,847,299										
Program Component	\$ 52,281,419	\$ 53,075,782	\$ 52,340,851										
Capital Component	\$ 12,534,266	\$ 15,236,522	\$ 14,091,051										
* Provide a statement of assumptions made in projecting a contingency budget for the 2021-22 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law. This means the Board of Education would have to reduce the proposed budget by \$1,300,248. The New York State Education Department requires districts to present their proposed budgets to the taxpayers in three components, Administrative, Program and Capital. Should the proposed budget be defeated, the Administrative, Program and Capital Components would be decreased by \$1,300,248. The Board of Education would have to adopt the contingent budget before July 1st.													
** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements) <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;">Description</th><th style="width: 20%;">Amount</th></tr> </thead> <tbody> <tr><td> </td><td style="text-align: right;">\$</td></tr> <tr><td> </td><td style="text-align: right;">\$</td></tr> <tr><td> </td><td style="text-align: right;">\$</td></tr> <tr><td> </td><td style="text-align: right;">\$</td></tr> </tbody> </table>				Description	Amount		\$		\$		\$		\$
Description	Amount												
	\$												
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	\$												

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Under the Budget Proposed
for the 2021-22 School Year

Estimated Basic STAR Exemption Savings¹

\$ 155

The annual budget vote for the fiscal year 2021-22 by the qualified voters of the East Hampton School District, Suffolk County, New York, will be held at 4 Long Lane, East Hampton NY 11937 High School(s) in said district on Tuesday, May 18, 2021 between the hours of 1:00pm and 8:00pm, prevailing time in the High school(s), at which time the polls will be opened to vote by voting ballot or machine. ***Districts should include information according to Executive Orders and as advised by legal counsel.***

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

CONTINGENT BUDGET

A Contingent Budget is prepared and adopted by a School Board of Education when the voters reject the Boards proposed annual budget. The Board of Education has the option to go into contingency, after the first vote in May and must go into contingency if the second budget vote in June does not pass.

The Governors tax cap levy law has changed the rules. The new rules mandate that the contingent budget is the districts prior year allowable tax levy.

What does it mean for the East Hampton School District to go on Contingent Budget?

It means the Board of Education would have to reduce the proposed budget by \$1,300,248. The New York State Education Department requires districts to present their proposed budgets to the taxpayers in three components, Administrative, Program, and Capital. Should the proposed budget be defeated, the three components would be decreased by \$1,300,248. The Board of Education would have to adopt the contingency budget before July 1st, 2021.

The district would have to follow the following steps to calculate the contingency budget.

1. Determine the amount of non-contingent and contingent items that would need to be removed from the contingency budget.
2. Check the Administrative Component to make sure it stays within statutory limits.
3. Ensure that the tax levy to support the contingent budget is equal to or less than the prior tax levy.

