

## 2021-2022 PROPOSED A FUND BUDGET (Detail)

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
A 1010.400-99	BOE - CONFERENCES	\$5,091.00	\$5,000.00	Conference & PD Reimbursable Expenses	\$2,000.00
				Suffolk Academy of Law	\$500.00
				New Board Member Training & PD	\$2,000.00
				NYSSBA Webinars	\$500.00
A 1010.410-99	BOE - CONTRACTUAL	\$7,381.00	\$7,500.00	BOE Meeting Expenses	\$3,000.00
				Board Retreat	\$2,000.00
				Professional Memberships	\$500.00
				Other Contractual	\$2,000.00
A 1010.450-99	BOE - SUPPLIES	\$1,018.00	\$1,000.00	Supplies	\$300.00
				Journals, Publications, and Law Books	\$700.00
A 1010.490-99	BOE - BOCES SERVICES	\$10,546.00	\$10,546.00	Coser 601.425 - Board. Docs	\$10,546.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>\$24,036.00</b>	<b>\$24,046.00</b>		
A 1040.160-99	DISTRICT CLERK N/I SALARY	\$66,170.00	\$40,000.00		
A 1040.200-99	DISTRICT CLERK - EQUIPMENT	\$1,500.00	\$1,500.00	Equipment	\$1,500.00
A 1040.400-99	DISTRICT CLERK - CONFERENCES	\$1,019.00	\$1,000.00	Conferences, PD, & Webinars	\$500.00
				Deputy DC Conference, PD & Webinars	\$500.00
A 1040.410-99	DISTRICT CLERK - CONTRACTUAL	\$505.00	\$500.00	Subscriptions and Publications	\$250.00
				Other Contractual	\$250.00
A 1040.450-99	DISTRICT CLERK - SUPPLIES	\$1,010.00	\$1,000.00	Office Supplies	\$500.00
				Miscellaneous Supplies	\$500.00
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>\$70,204.00</b>	<b>\$44,000.00</b>		
A 1060.160-99	DISTRICT MEETING - N/I SALARIES	\$750.00	\$0.00		
A 1060.410-99	DISTRICT MEETING - CONTRACTUAL	\$20,000.00	\$20,000.00	Budget Vote and Election Workers	\$10,000.00
				Election Machine Rental	\$10,000.00
A 1060.450-99	DISTRICT MEETING - SUPPLIES	\$1,500.00	\$1,500.00	Voting Materials and Supplies	\$1,500.00
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>\$22,250.00</b>	<b>\$21,500.00</b>		
A 1240.150-99	CSA-INSTRUCTIONAL SALARIES	\$246,000.00	\$265,000.00		

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
A 1240.160-99	CSA - NON-INSTRUCTIONAL SALARIES	\$70,541.00	\$71,026.00		
A 1240.161-99	CSA - N/I SALARIES-OVERTIME/SUBSTITUTES	\$3,048.00	\$2,000.00	Sub/OT	\$2,000.00
A 1240.200-99	CSA - EQUIPMENT	\$5,000.00	\$5,000.00	Office & Tech Equipment Replacement	\$5,000.00
A 1240.400-99	CSA - CONFERENCES	\$10,000.00	\$10,000.00	Professional Development Conference	\$5,000.00
				Reimbursable Expenses & PD Expense	\$5,000.00
A 1240.410-99	CSA - CONTRACTUAL	\$13,000.00	\$13,000.00	Subscriptions	\$1,000.00
				Professional Memberships	\$2,000.00
				Professional Services	\$5,000.00
				Other Contractual	\$2,000.00
				Employee Investigation Fees	\$3,000.00
A 1240.450-99	CSA - SUPPLIES	\$1,000.00	\$1,000.00	Office Supplies	\$500.00
				CSA Presentation / Meeting Supplies	\$500.00
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>\$348,589.00</b>	<b>\$367,026.00</b>		
A 1310.150-99	BUS. ADMIN - INSTRUCTIONAL SALARIES	\$288,544.00	\$341,275.00		
A 1310.160-99	BUS. ADMIN - N/I SALARIES	\$197,562.00	\$183,334.00		
A 1310.161-99	BUS. ADMIN - N/I SALARIES OT/SUBSTITUTE	\$20,000.00	\$20,000.00	Sub/OT	\$20,000.00
A 1310.200-99	BUS. ADMIN - EQUIPMENT	\$12,000.00	\$12,000.00	Office and Technology Equipment Replacement	\$4,000.00
				Furniture and File Cabinets	\$8,000.00
A 1310.400-99	BUS. ADMIN - CONFERENCES	\$6,556.00	\$6,500.00	SBA Conference & PD	\$2,000.00
				BO Staff Conference & PD	\$2,000.00
				Reimbursable Conference Expenses	\$2,500.00
A 1310.410-99	BUS. ADMIN - CONTRACTUAL	\$17,058.00	\$23,000.00	CBIZ Asset Valuation Group	\$2,000.00
				OMNI Group	\$4,000.00
				SBA and Staff Professional Memberships	\$2,000.00
				Investigations	\$2,500.00
				ACA Monitoring Fee	\$2,500.00
				Other Contractual	\$10,000.00
A 1310.450-99	BUS. ADMIN - SUPPLIES	\$3,005.00	\$5,000.00	Office Supplies	\$5,000.00
A 1310.490-99	BUS. ADMIN - BOCES SERVICES	\$11,434.00	\$11,747.00	633.130 Workers Comp Consortium	\$3,047.00
				664.490 GASB 45 Planning	\$5,250.00
				665.490 State Aid Planning - Questar	\$3,450.00
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>\$556,159.00</b>	<b>\$602,856.00</b>		

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
A 1320.160-99	AUDITING - N/I SALARIES	\$0.00	\$10,000.00	Claims Auditor	\$10,000.00
A 1320.400-99	AUDITING - CONTRACTUAL	\$102,000.00	\$92,000.00	External Auditor	\$35,000.00
				Internal Auditor	\$45,000.00
				Accounting & Financial Services	\$12,000.00
<b>1320</b>	<b>AUDITING *</b>	<b>\$102,000.00</b>	<b>\$102,000.00</b>		
A 1325.160-99	TREASURER - NON-INSTRUCTIONAL SALARIES	\$90,632.00	\$125,650.00		
A 1325.200-99	TREASURER - EQUIPMENT	\$2,500.00	\$2,500.00	Office and Tech Equipment Replacement	\$750.00
				Furniture and File Cabinets	\$1,750.00
A 1325.400-99	TREASURER - CONFERENCES	\$1,350.00	\$1,350.00	Professional Memberships	\$350.00
				Reimbursable Conference & PD Expenses	\$1,000.00
A 1325.410-99	TREASURER - CONTRACTUAL	\$38,350.00	\$42,000.00	Fiscal Agent - Capital Market	\$24,000.00
				Moody's Bond Service	\$17,000.00
				Bank Fees	\$1,000.00
A 1325.450-99	TREASURER - SUPPLIES	\$200.00	\$250.00	Office Supplies	\$250.00
<b>1325</b>	<b>TREASURER *</b>	<b>\$133,032.00</b>	<b>\$171,750.00</b>		
A 1345.400-99	PURCHASING - CONFERENCES	\$491.00	\$400.00	SAMPO Webinars	\$400.00
A 1345.410-99	PURCHASING - CONTRACTUAL	\$5,000.00	\$5,000.00	Ed. Data Base Fee & T&M Bid participation	\$3,800.00
				Legal Advertising - Bids	\$1,200.00
A 1345.490-99	BOCES/PURCHASING	\$2,434.00	\$3,895.00	612.110 Cooperative bidding	\$3,895.00
<b>1345</b>	<b>PURCHASING *</b>	<b>\$7,925.00</b>	<b>\$9,295.00</b>		
A 1420.410-99	LEGAL - LEGAL FEES	\$148,500.00	\$155,000.00	General / Labor Counsel	\$130,000.00
				Other Legal Services	\$5,000.00
				Bond Counsel	\$20,000.00
<b>1420</b>	<b>LEGAL *</b>	<b>\$148,500.00</b>	<b>\$155,000.00</b>		
A 1430.410-99	PERSONNEL - CONTRACTUAL	\$13,315.00	\$11,000.00	Frontline Technologies Group	\$7,000.00
				Hearings / Arbitration	\$4,000.00
A 1430.490-99	PERSONNEL - BOCES SERVICES	\$23,618.00	\$23,070.00	617.100 Employee Assist Program	\$8,500.00
				690.490 On-line App Services - Putnam BOCES	\$2,550.00
				657.490 Policy Manual Develop. Erie 1	\$4,896.00
				628.100 Substitute Service	\$7,124.00
<b>1430</b>	<b>PERSONNEL *</b>	<b>\$36,933.00</b>	<b>\$34,070.00</b>		

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A 1480.410-99	PUBLIC INFORMATION - CONTRACTUAL	\$14,200.00	\$14,000.00	Legal Ads, Notices & Employment Postings	\$7,000.00
				Printing of Newsletters & Notices	\$7,000.00
A 1480.413-99	PUBLIC INFORMATION - DW POSTAGE	\$25,970.00	\$25,000.00	US Postal Service, Fed Ex, UPS	\$25,000.00
A 1480.490-99	PUBLIC INFORMATION - BOCES SERVICES	\$41,370.00	\$28,651.00	609.300 PR Consulting Services	\$28,651.00
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES *</b>	<b>\$81,540.00</b>	<b>\$67,651.00</b>		
A 1620.160-01	OP N/I SALARIES SHLC	\$38,342.00	\$80,712.00		
A 1620.160-02	OP N/I SALARIES ES	\$375,311.00	\$377,676.00		
A 1620.160-03	OP N/I SALARIES MS	\$63,355.00	\$65,733.00		
A 1620.160-04	OP N/I SALARIES HS	\$379,313.00	\$371,439.00		
A 1620.160-99	OP N/I SALARIES DW	\$179,368.00	\$182,914.00		
A 1620.161-01	OP N/I SALARIES -NIGHT DIFF - SHLC	\$508.00	\$500.00	Night Differential	\$500.00
A 1620.161-02	OP N/I SALARIES -NIGHT DIFF - ES	\$2,488.00	\$1,500.00	Night Differential	\$1,500.00
A 1620.161-03	OP N/I SALARIES -NIGHT DIFF - MS	\$1,658.00	\$1,100.00	Night Differential	\$1,100.00
A 1620.161-04	OP N/I SALARIES -NIGHT DIFF - HS	\$3,317.00	\$6,000.00	Night Differential	\$6,000.00
A 1620.162-01	OP N/I SALARIES -OT - SHLC	\$2,413.00	\$2,500.00	OT	\$2,500.00
A 1620.162-02	OP N/I SALARIES -OT - ES	\$4,390.00	\$8,000.00	OT	\$8,000.00
A 1620.162-03	OP N/I SALARIES -OT - MS	\$6,694.00	\$2,000.00	OT	\$2,000.00
A 1620.162-04	OP N/I SALARIES -OT - HS	\$15,966.00	\$15,000.00	OT	\$15,000.00
A 1620.163-01	OP N/I SALARIES - SUBS - SHLC	\$1,500.00	\$1,500.00	SUBS	\$1,500.00
A 1620.163-02	OP N/I SALARIES - SUBS - ES	\$6,096.00	\$15,000.00	SUBS	\$15,000.00
A 1620.163-03	OP N/I SALARIES - SUBS - MS	\$4,064.00	\$2,500.00	SUBS	\$2,500.00
A 1620.163-04	OP N/I SALARIES - SUBS - HS	\$15,650.00	\$20,000.00	SUBS	\$20,000.00
A 1620.200-99	OP - EQUIPMENT - DW	\$30,000.00	\$30,000.00	Parking Lot Sweeper	\$25,000.00
				Equipment Replacement Contingency	\$5,000.00
A 1620.410-99	OP- CONTRACTUAL-OTHER	\$44,600.00	\$46,600.00	Code Enforcement	\$1,700.00
				Emergency Fund and Insurance Deductible	\$20,000.00

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
				Graduation Rentals	\$3,000.00
				Haz. Mat. Test & Renewal	\$5,000.00
				Intercoms	\$4,000.00
				Lock and Key Maint/Keyless Entry	\$1,000.00
				North Fork Water Supply	\$2,000.00
				NYSDEC	\$200.00
				Permit Renewal	\$200.00
				Pest Control	\$2,500.00
				Professional Organizations (SGBA, NFPA)	\$1,000.00
				Shell Gas for Vehicles	\$3,000.00
				Sprinkler System (Fire) Inspect/Repair	\$3,000.00
A 1620.411-01	OP - CONTRACTUAL-FUEL - SHLC	\$30,000.00	\$30,000.00	Fuel SHLC	\$30,000.00
A 1620.411-02	OP - CONTRACTUAL-FUEL - ES	\$30,000.00	\$30,000.00	Fuel ES	\$30,000.00
A 1620.411-03	OP - CONTRACTUAL-FUEL - MS	\$15,000.00	\$12,000.00	Fuel MS	\$12,000.00
A 1620.411-04	OP - CONTRACTUAL-FUEL - HS	\$12,000.00	\$15,000.00	Fuel HS	\$15,000.00
A 1620.412-01	OP - CONTRACTUAL-ELECTRICITY - SHLC	\$36,000.00	\$36,000.00	Electricity SHLC	\$36,000.00
A 1620.412-02	OP - CONTRACTUAL-ELECTRICITY - ES	\$70,000.00	\$70,000.00	Electricity ES	\$70,000.00
A 1620.412-03	OP - CONTRACTUAL-ELECTRICITY - MS	\$83,000.00	\$83,000.00	Electricity MS	\$83,000.00
A 1620.412-04	OP - CONTRACTUAL-ELECTRICITY - HS	\$97,000.00	\$97,000.00	Electricity HS	\$97,000.00
A 1620.413-01	OP - CONTRACTUAL-GAS - SHLC	\$20,000.00	\$20,000.00	Gas SHLC	\$20,000.00
A 1620.413-02	OP - CONTRACTUAL-GAS - ES	\$10,000.00	\$0.00		
A 1620.413-03	OP - CONTRACTUAL-GAS - MS	\$25,000.00	\$35,000.00	GAS -MS	\$35,000.00
A 1620.413-04	OP - CONTRACTUAL-GAS - HS	\$35,000.00	\$45,000.00	GAS - HS	\$45,000.00
A 1620.414-99	OP - CONTRACTUAL-CARTAGE & SEWAGE - DW	\$57,000.00	\$57,000.00	Sanitation and Hauling	\$57,000.00
A 1620.415-01	OP - CONTRACTUAL-WATER - SHLC	\$2,000.00	\$2,000.00	Water - SHLC	\$2,000.00
A 1620.415-02	OP - CONTRACTUAL-WATER - ES	\$3,000.00	\$3,000.00	Water - ES	\$3,000.00
A 1620.415-03	OP - CONTRACTUAL-WATER - MS	\$2,500.00	\$2,500.00	Water - MS	\$2,500.00
A 1620.415-04	OP - CONTRACTUAL-WATER - HS	\$3,000.00	\$3,000.00	Water - HS	\$3,000.00
A 1620.416-99	OP - CONTRACTUAL-ALARMS - DW	\$25,020.00	\$30,020.00	Access Control System Service Contract	\$3,020.00
				Burglar Alarm Service Contract	\$400.00
				CCTV Service Contract	\$2,000.00

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				Contingency for additional fees	\$5,500.00
				Fire Alarm Service Contract	\$8,000.00
				IAC Monitoring	\$9,000.00
				Lockdown System Service Contract	\$500.00
				Monthly Alarm Monitoring (Burg/Fire)	\$1,000.00
				Monthly Lockdown Monitoring	\$600.00
A 1620.417-99	OP - CONTRACTUAL- SNOW REMOVAL - DW	\$15,500.00	\$15,500.00	Parking Lot Salt, Sand, and Snow Removal	\$15,500.00
A 1620.418-99	OP - CONTRACTUAL-CLOTHING ALLOWANCE - DW	\$7,560.00	\$7,560.00	Contingency	\$360.00
				Contractual Uniform Allowance	\$5,400.00
				Uniform shirts for substitute custodians	\$720.00
				Uniform shirts per contract	\$1,080.00
A 1620.419-99	OP - CONTRACTUAL-ARCHITECT - DW	\$7,500.00	\$7,500.00	Architect fees	\$5,500.00
				Engineer fees	\$2,000.00
A 1620.422-01	OP-PARKING RENTAL SHLC	\$6,000.00	\$6,000.00	Monthly Parking SHLC	\$6,000.00
A 1620.450-01	OP - CUSTODIAL SUPPLIES - SHLC	\$20,000.00	\$20,000.00	Supplies SHLC	\$20,000.00
A 1620.450-02	OP - CUSTODIAL SUPPLIES - ES	\$30,000.00	\$30,000.00	Supplies - ES	\$30,000.00
A 1620.450-03	OP - CUSTODIAL SUPPLIES - MS	\$22,500.00	\$22,500.00	Supplies - MS	\$22,500.00
A 1620.450-04	OP - CUSTODIAL SUPPLIES - HS	\$23,750.00	\$23,750.00	Supplies - HS	\$23,750.00
A 1620.451-99	FACILITIES OFFICE SUPPLIES	\$0.00	\$2,500.00	Facilities Office Supplies	\$2,500.00
A 1620.490-99	OP - BOCES/OPERATION OF PLANT	\$36,037.00	\$27,998.00	618.110 Health & Safety Consultant	\$22,566.00
				618.120 Health / Safety Basic Svc	\$4,112.00
				618.130 Health/Safety Basic Svc # bldgs	\$1,320.00
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>\$1,899,400.00</b>	<b>\$1,964,502.00</b>		
A 1621.160-99	MAINTENANCE N/I - SALARIES - DW	\$355,291.00	\$315,406.00		
A 1621.161-99	MAINTENANCE N/I - SALARIES - OT -DW	\$15,606.00	\$7,500.00	OT	\$7,500.00
A 1621.200-99	MAINTENANCE - EQUIPMENT - DW	\$5,000.00	\$5,000.00	Equipment Contingency	\$5,000.00
A 1621.401-99	MAINTENANCE - SPECIAL PROJECT - DW	\$65,000.00	\$65,000.00	Side Walk Repairs and Update District's B.M.S.	\$65,000.00
A 1621.409-99	MAINTENANCE - CONTRACTUAL-SERVICE OF VEH	\$6,000.00	\$6,000.00	Vehicle Repairs and Maintenance	\$6,000.00
A 1621.410-99	MAINTENANCE - CONTRACTUAL - OTHER	\$182,200.00	\$182,200.00	Bleacher Inspections, Repair & Maint.	\$8,000.00
				Contingency	\$15,000.00
				District Flooring Repairs and Maint.	\$15,700.00
				Door Repairs, Maintenance or Replacement	\$15,000.00

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				Electrician Repairs and Maintenance	\$41,000.00
				Elevator Inspection, Repairs and Maint.	\$10,000.00
				Equipment Rental	\$2,500.00
				Fire Extinguisher Insp., Replacement	\$3,000.00
				Fire Safety Inspection / Staff Training	\$2,000.00
				Glass and Window Repairs	\$5,000.00
				Haz. Waste Test / Removal	\$2,000.00
				Plumbing Repairs and Maintenance	\$30,000.00
				Security System Repairs and Maintenance	\$10,500.00
				Septic Services	\$7,500.00
				Roof Repairs	\$15,000.00
A 1621.411-99	MAINTENANCE - CONTRACTUAL-HVAC	\$38,000.00	\$38,000.00	Boiler Maintenance	\$22,500.00
				Duct Cleaning	\$8,000.00
				HVAC Maintenance & Repairs	\$7,500.00
A 1621.414-99	MAINTENANCE - GROUNDS MAINTENANCE	\$62,200.00	\$62,200.00	Contingency	\$3,000.00
				Equipment Rental	\$2,000.00
				Fencing	\$15,000.00
				Flagpoles Repairs and Maintenance	\$1,200.00
				Grounds Equipment Repairs and Maint	\$3,000.00
				Outdoor Lights Repairs & Maintenance	\$3,000.00
				Repairs to Sidewalks, Stairs, Hall	\$10,000.00
				Security Lighting / Poles	\$5,000.00
				Tree Service	\$20,000.00
A 1621.450-99	MAINTENANCE - SUPPLIES	\$25,000.00	\$25,000.00	Maintenance Supplies	\$25,000.00
A 1621.451-99	MAINTENANCE - COPIER SUPPLIES	\$12,500.00	\$12,500.00	Copier Supplies - Paper and Staples	\$12,500.00
A 1621.452-99	MAINTENANCE - SUPPLIES LIGHTING	\$3,000.00	\$3,000.00	Lighting Supplies	\$3,000.00
A 1621.453-99	MAINTENANCE - SUPPLIES PAINTING	\$10,000.00	\$10,000.00	Painting Supplies	\$10,000.00
A 1621.454-99	MAINTENANCE - SUPPLIES GLASS AND WINDOW	\$5,000.00	\$5,000.00	Glass and Windows Supplies	\$5,000.00
A 1621.455-99	MAINTENANCE - GROUNDS SUPPLIES	\$30,510.00	\$33,010.00	Athletic Grass Field Supplies	\$2,500.00
				Concrete	\$5,000.00
				Field Paint	\$500.00
				Fuel and Fluids for equipment and vehicles	\$1,000.00
				Ice melt 50 lb bucket @ \$19 each	\$4,560.00
				Lime	\$250.00
				Seed	\$3,500.00
				Organic Fertilizer	\$4,500.00
				Misc. Supplies	\$4,000.00
				Plants and Flowers	\$3,000.00
				Recycled Concrete Aggregate (RCA)	\$500.00
				Stone	\$1,200.00
				Fibar / Topsoil	\$2,500.00

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1621	MAINTENANCE OF PLANT *	\$815,307.00	\$769,816.00		
A 1622.160-01	SECURITY GUARDS SALARIES - SHLC	\$44,300.00	\$25,200.00		
A 1622.160-02	SECURITY GUARDS SALARIES - ES	\$89,502.00	\$83,051.00		
A 1622.160-04	SECURITY GUARDS SALARIES - HS	\$95,966.00	\$104,922.00		
A 1622.161-02	SECURITY GUARDS SALARIES OT/SUBS - ES	\$3,500.00	\$3,500.00	Sub/OT	\$3,500.00
A 1622.161-04	SECURITY GUARDS SALARIES OT/SUBS - HS	\$20,000.00	\$18,000.00	Sub/OT	\$18,000.00
1622	SECURITY OF PLANT *	\$253,268.00	\$234,673.00		
A 1670.490-99	CENTRAL PRINTING & MAILING - BOCES SERVICES	\$0.00	\$25,500.00	505.100 District Printing/Duplication	\$25,500.00
1670	CENTRAL PRINTING & MAILING *	\$0.00	\$25,500.00		
A 1680.160-99	CDP - NON-INSTR. SALARY	\$71,821.00	\$72,716.00		
A 1680.161-99	CDP - N/I SALARIES - OT	\$0.00	\$1,000.00	Sub/OT	\$1,000.00
A 1680.400-99	CDP - CONFERENCES	\$5,000.00	\$2,500.00	Conferences / Professional Development	\$2,500.00
A 1680.410-99	CDP - CONTRACTUAL	\$247,550.00	\$293,200.00	Arubacare Warranty	\$5,000.00
				Bright Sign Software for Communications Board	\$5,000.00
				Cisco Smartnet Warranty, Amp & Umbrella	\$40,000.00
				District Cell Phone Service	\$18,000.00
				District Copier Usage	\$54,000.00
				Educational Vistas	\$3,000.00
				E Rate	\$3,500.00
				EMC Support	\$2,000.00
				Gaggle	\$2,700.00
				GCN Training	\$1,400.00
				Generation Genius	\$1,000.00
				Kajeet	\$5,000.00
				KnowBe4	\$3,600.00
				Lightpath ISP	\$120,000.00
				Metropolitan Data	\$4,500.00
				Misc Cell Costs	\$2,500.00
				NetApp (storage Area nwk) Ann. Sprt Rnwl	\$4,700.00
				Survey Monkey	\$900.00
				Veeam	\$1,000.00
				Vendo Support Services	\$2,000.00
				Verizon Pots Lines	\$6,600.00
				VM Ware	\$6,800.00



Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
A 1680.450-99	CDP - SUPPLIES	\$5,000.00	\$5,000.00	Materials and Supplies	\$5,000.00
A 1680.460-99	CDP - ADMINISTRATIVE SOFTWARE	\$1,000.00	\$1,000.00	Software	\$1,000.00
A 1680.490-99	CDP - BOCES SERVICES	\$197,571.00	\$208,036.00	514.130 IT Acq.-One Time Acquisitions	\$4,906.00
				514.485 School Data Bk Svc	\$9,664.00
				514.520 NYS Req. Report per stud	\$3,677.00
				514.530 NYS Required Reporting	\$637.00
				532.100 Model Schools	\$4,028.00
				532.205 Model Schools - Onsite	\$212.00
				554.490 CL Objectives - Madison Oneida BOCE	\$9,557.00
				601.150 Admin One-Time Tech. Acq.	\$12,375.00
				601.335 Centralized Hosted NOC Services	\$16,000.00
				601.405.100 CORE Data Privacy	\$3,975.00
				601.406 Secure Email Service	\$7,277.00
				601.420.140 Capital Project Host	\$8,159.00
				601.425 BoardDocs	\$10,350.00
				601.440.160 Emergency Notification	\$2,004.00
				601.445 Web Analytics	\$9,782.00
				601.455.116 Hosted Optigate Support	\$509.00
				601.455.122 HostedVerification/Test>250	\$2,079.00
				601.455.150 FM Lvl A BOCES Sup	\$12,575.00
				601.455.230 FM Software Annual	\$14,913.00
				601.455.236 Timepiece Backup	\$2,141.00
				601.455.240 FM W2/1099	\$1,362.00
				601.470 Administrative District Platforms	\$2,300.00
				601.475.140 SchoolDude - PM Direct	\$1,600.00
				601.475.160 SchoolDude Event Manager	\$1,463.00
				601.475.170 School Dude Community Direct	\$214.00
				601.475.210 School Dude Community Use	\$542.00
				601.710.110 eSchool Lic. Fees	\$15,923.00
				601.710.118 eSchool Online Annual Lic.	\$965.00
				601.710.122 eSD GURUBd Sm District Min	\$2,000.00
				601.710.130 eSchool Admin. Fee	\$2,989.00
				601.710.140 eSchool K-12 BOCES Support	\$8,589.00
				601.710.250 eSchool Data Transfer Serv	\$1,033.00
				601.810.180 AIMSweb Coord Fee	\$498.00
				601.810.235 Aimsweb plus Complete Current User	\$3,315.00
				601.990.160 Test Scan / Rpt NYS ELA Grades 3-8	\$2,302.00
				601.990.170 Test Scan Rpt NYS Math Grades 3-8	\$2,302.00
				601.990.180 Test Scan Rpt NYS Sci 4 &/or 8	\$450.00
				601.990.220 Test Scan / NYS ITELL	\$122.00
				601.990.300 Test Scan / Rpt NYSESLAT	\$714.00
				601.990.317 NYSAA Exam Minimum	\$118.00
				601.990.320 Test Scan Rpt/ Regents All Exams	\$2,415.00
				Other Services	\$22,000.00
1680	CENTRAL DATA PROCESSING *	\$527,942.00	\$583,452.00		

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
A 1910.400-99	SPECIAL ITEMS - DISTRICT-WIDE INSURANCE	\$196,991.00	\$198,000.00	NYSIR General Liability	\$135,000.00
				Commercial Crime	\$4,500.00
				Student Accident	\$50,000.00
				Insurance Contingency	\$5,000.00
				Underground Storage Tank Liability	\$3,500.00
1910	DISTRICT-WIDE INSURANCE *	\$196,991.00	\$198,000.00		
A 1920.400-99	SPECIAL ITEMS - SCHOOL ASSOCIATION DUES	\$10,180.00	\$10,180.00	Scope Membership	\$1,400.00
				NYSSBA Membership Dues	\$8,780.00
1920	SCHOOL ASSOCIATION DUES *	\$10,180.00	\$10,180.00		
A 1981.490-99	SPECIAL ITEMS - BOCES SERVICES-ADMIN. CH	\$144,803.00	\$144,391.00	001.100 Administration Fee	\$104,956.00
				423602.100 Rental of Facilities	\$39,435.00
1981	BOCES ADMINISTRATIVE COSTS *	\$144,803.00	\$144,391.00		
A 2010.150-99	CD-INSTRUCTIONAL SALARIES - DW	\$16,301.00	\$15,000.00	Curriculum Writing	\$15,000.00
A 2010.401-99	CD-CONTRACTUAL DRUG/ALCOHOL PROGRAMS	\$6,500.00	\$6,500.00	Drug & Alcohol Contractual Service	\$6,500.00
A 2010.410-99	CD -CONTRACTUAL MISC.	\$10,920.00	\$10,920.00	Frontline-My Learning Plan	\$2,420.00
				Other Contractual	\$1,500.00
				Peconic Learning Center	\$7,000.00
A 2010.490-99	CD - BOCES SERVICES	\$62,046.00	\$65,005.00	531.100.120 NYS Curriculum & Assessment Svc	\$4,000.00
				531.315 Professional Development Workshops	\$4,066.00
				531.351 Curriculum Writing Workshops	\$407.00
				531.440 Staff Development-Public Relations	\$13,371.00
				531.515 Full Service Scoring for NYSED 3-8	\$11,212.00
				531.530 NYSAA Grades 3-HS Training for CBT	\$69.00
				531.630 Sub-Reimburse-Regional/Indist Wksh	\$1,709.00
				531.631 SubReimburs Rgl/Indist CoordFee	\$171.00
				Other Services	\$30,000.00
2010	CURRICULUM DEVEL & SUPERVISION *	\$95,767.00	\$97,425.00		
A 2020.150-01	SUPERVISION REG. INSTR. SHLC	\$19,403.00	\$19,575.00		
A 2020.150-02	SUPERVISION REG INSTRUC. ES	\$310,131.00	\$312,877.00		
A 2020.150-03	SUPERVISION REG. INSTRUC. MS	\$165,003.00	\$183,750.00		
A 2020.150-04	SUPERVISION REG. INSTRUC. HS	\$383,960.00	\$268,308.00		
A 2020.160-01	SUPERVISION NON-INSTR. SHLC	\$4,027.00	\$0.00		

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
A 2020.160-02	SUPERVISION NON-INSTR. ES	\$143,022.00	\$108,271.00		
A 2020.160-03	SUPERVISION NON-INSTR. MS	\$58,553.00	\$64,093.00		
A 2020.160-04	SUPERVISION N/I SALARIES HS	\$140,585.00	\$142,280.00		
A 2020.161-01	SUPERVISION N/I SALARIES -SUBS - SHLC	\$156.00	\$0.00		
A 2020.161-02	SUPERVISION N/I SALARIES -SUBS - ES	\$1,560.00	\$1,500.00	Sub/OT	\$1,500.00
A 2020.161-03	SUPERVISION N/I SALARIES -SUBS - MS	\$1,560.00	\$0.00		
A 2020.161-04	SUPERVISION N/I SALARIES -SUBS - HS	\$1,560.00	\$1,500.00	Sub/OT	\$1,500.00
A 2020.161-99	SUPERVISION N/I SALARIES -SUBCALLDW	\$6,251.00	\$6,274.00	Substitute Caller	\$6,274.00
A 2020.200-01	SUPERVISION REG - EQUIPMENT-SHLC	\$1,250.00	\$1,250.00	Office Furniture	\$1,250.00
A 2020.200-02	SUPERVISION REG - EQUIPMENT-ES	\$3,750.00	\$3,750.00	Mailbox	\$3,750.00
A 2020.200-04	SUPERVISION REG -EQUIPMENT-HS	\$2,500.00	\$2,500.00	Supervision- HS Equipment	\$2,500.00
A 2020.400-02	SUPERVISION REG - CONFERENCES-ES	\$2,500.00	\$2,500.00	Conf, Exp. for Office, Security, Monitor	\$1,000.00
				Conference Expense for Principal, AP	\$1,500.00
A 2020.400-04	SUPERVISION REG - CONFERENCES-HS	\$3,000.00	\$3,000.00	Supervision- HS Conf/Contr	\$3,000.00
A 2020.410-02	SUPERVISION REG -CONTRACTUAL-ES	\$3,400.00	\$3,400.00	Dues/Fees (Prof. Org., Lifeguards Beach Day)	
				Orientation, Veteran's Day Supplies	
				Permits	
				Playground Inspection and/or Repairs	
				Printing for School Wide Behavior Mgt	
A 2020.410-04	SUPERVISION REG -CONTRACTUAL-HS	\$9,000.00	\$9,000.00	Supervision- HS Conf/Contr	\$9,000.00
A 2020.450-01	SUPERVISION REG. SUPPLIES-SHLC	\$500.00	\$500.00	Supplies - Sag Harbor Learning Center	
A 2020.450-02	SUPERVISION REG. SUPPLIES-ES	\$9,000.00	\$9,000.00	5th Grade Celebration	
				Back to School/Open House	
				Copying Machine Supplies	
				New program Material	
				Op Supplies- Admin & Main Office Supplies	
				Pierson Cafeteria	
				Postage Machine Supplies	
A 2020.450-04	SUPERVISION REG. SUPPLIES-HS	\$13,000.00	\$13,000.00	Supervision HS Supplies	\$13,000.00
A 2020.490-99	BOCES SERVICE-RESEARCH, PLANNING	\$15,655.00	\$0.00		

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
2020	SUPERVISION-REGULAR SCHOOL *	\$1,299,326.00	\$1,156,328.00		
A 2060.490-99	BOCES SERVICE-RESEARCH, PLANNING	\$0.00	\$19,175.00	685.490 Long Range Planning - WSB	\$19,175.00
2060	RESEARCH, PLANNING & EVALUAT *	\$0.00	\$19,175.00		
A 2110.110-01	REG SCHOOL-INSTR SALARY PRE K	\$158,008.00	\$294,757.00		
A 2110.111-01	REG SCHOOL-INSTR SALARY PRE K TA	\$82,615.00	\$129,292.00		
A 2110.120-02	REG SCHOOL INSTR. SALARY K-3	\$1,903,684.00	\$1,938,453.00		
A 2110.121-02	REG SCHOOL INSTR. SALARY 4-5	\$2,329,531.00	\$1,936,550.00		
A 2110.121-03	REG SCHOOL INSTR. SALARY 6	\$677,104.00	\$691,797.00		
A 2110.122-02	REG SCHOOL INSTR. SALARY TA K-3	\$518,227.00	\$496,263.00		
A 2110.123-02	REG SCHOOL INSTR. SALARY TA 4-5	\$242,320.00	\$349,452.00		
A 2110.124-99	NEW HIRES, SALARY ADJUSTMENTS & CHANGES	\$249,325.00	\$826,734.00		
A 2110.125-02	REG SCHOOL INSTR. SALARY ENL K-3	\$276,398.00	\$283,301.00		
A 2110.125-03	REG SCHOOL INSTR. SALARY ENL 6	\$0.00	\$77,753.00		
A 2110.125-04	REG SCHOOL INSTR. SALARY ENL 9-12	\$352,115.00	\$256,256.00		
A 2110.127-03	REG SCHOOL INSTR. SALARY ESL TA	\$78,098.00	\$48,439.00		
A 2110.130-03	REG SCHOOL INSTR. SALARY 7-8	\$2,290,924.00	\$2,007,525.00		
A 2110.130-04	REG SCHOOL INSTR. SALARY 9-12	\$2,978,483.00	\$3,246,881.00		
A 2110.131-99	REG SCHOOL - LUNCH DUTY MS/HS	\$42,000.00	\$45,000.00	Lunch Duty	\$45,000.00
A 2110.132-04	REG SCHOOL INSTR. SALARY TA 9-12	\$125,153.00	\$134,382.00		
A 2110.135-04	REG SCHOOL INSTR SAL DRIVER'S ED	\$8,420.00	\$8,320.00	\$130/hour for 32 hours per semester for 2 semesters	\$8,320.00
A 2110.140-01	REG SCHOOL INST SALARY SUB SHLC	\$8,500.00	\$5,000.00	Substitute Teacher/TA	\$5,000.00
A 2110.140-02	REG SCHOOL INSTR. SALARY SUB ES	\$140,000.00	\$125,000.00	Substitute Teacher/TA	\$125,000.00
A 2110.140-03	REG SCHOOL INSTR SALARY SUB MS	\$25,000.00	\$25,000.00	Substitute Teacher/TA	\$25,000.00
A 2110.140-04	REG SCHOOL INST SALARY SUB HS	\$156,000.00	\$150,000.00	Substitute Teacher/TA	\$150,000.00

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
A 2110.140-99	REG SCHOOL INSTR SAL SUBS DW	\$65,000.00	\$65,000.00	Substitute Teacher/TA	\$65,000.00
A 2110.150-02	REG SCHOOL INSTR. SAL MISC - ES	\$3,655.00	\$3,500.00	Miscellaneous Extra Pay	\$3,500.00
A 2110.150-03	REG SCHOOL INSTR. SAL MISC - MS	\$6,285.00	\$6,500.00	Miscellaneous Extra Pay	\$6,500.00
A 2110.150-04	REG SCHOOL INSTR. SAL MISC - HS	\$7,826.00	\$8,000.00	Miscellaneous Extra Pay	\$8,000.00
A 2110.151-99	REGULAR SCHOOL MENTORING DW	\$32,000.00	\$75,000.00	Mentor	\$60,000.00
				Buddy	\$15,000.00
A 2110.152-99	REG SCHOOL INSTR. SAL TUTOR DW	\$86,829.00	\$85,000.00	Tutor	\$85,000.00
A 2110.160-01	REG SCHOOL NON-INSTR. MONITOR SHLC	\$0.00	\$22,674.00		
A 2110.160-02	REG SCHOOL NON-INSTR. MONITOR ES	\$92,177.00	\$37,854.00		
A 2110.160-04	REG SCHOOL NON-INSTR. MONITOR HS	\$48,100.00	\$63,219.00		
A 2110.162-99	REG SCHOOL NON-INSTR. CLER O/T DW	\$15,272.00	\$20,000.00	OT	\$20,000.00
A 2110.164-99	NEW HIRES, SALARY ADJUSTMENTS & CHANGES	\$152,256.00	\$230,000.00		
A 2110.200-02	REGULAR SCHOOL EQUIPMENT -ELEM	\$12,500.00	\$12,500.00	Bulletin Boards, White Boards	
				Instrument Replacements	
				Misc. Classroom Equipment	
				Replace Desks & Chairs	
A 2110.200-03	REGULAR SCHOOL EQUIPMENT- MS	\$5,000.00	\$5,000.00	Regular School Equipment- MS	\$5,000.00
A 2110.200-04	REGULAR SCHOOL EQUIPMENT -HS	\$15,700.00	\$15,200.00	Art	
				Art	
				English	
				ENL	
				LOTE	
				Music	
				Music	
				Science	
				Social Studies	
A 2110.210-01	REGULAR SCHOOL EQUIPMENT -PE - SHLC	\$2,500.00	\$2,500.00	Equipment-PE - SHLC	
A 2110.210-04	REGULAR SCHOOL EQUIPMENT -PE - HS	\$360.00	\$5,000.00	Regular School Equipment- PE-HS	
A 2110.401-99	REG SCHOOL CONTRACTUAL DRUG/ALCOHOL PROGRAMS	\$14,500.00	\$14,500.00	Drug/Alcohol Prevention	\$14,500.00
A 2110.404	REGULAR SCHOOL CONTRACTUAL PE	\$2,980.00	\$2,980.00	Regular School Contractual PE	\$2,980.00
A 2110.410-01	REGULAR SCHOOL CONTRACTUAL - SHLC	\$3,500.00	\$3,500.00	Regular School Contractual- SHLC	\$3,500.00

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
A 2110.410-02	REGULAR SCHOOL CONTRACTUAL - ES	\$55,000.00	\$55,000.00	Curriculum Development	\$6,000.00
				Summer Academy	\$32,000.00
				Conferences	\$10,000.00
				Staff Development	\$7,000.00
A 2110.410-03	REGULAR SCHOOL CONTRACTUAL - MS	\$60,100.00	\$64,550.00	Contingency	
				Home & Career - Contractual	
				LOTE Conf/Contractual	
				Math Conf/Contractual	
				Music Contractual	
				Music Dept- Contingency Conf/Contractual	
				Science Conf/Contractual	
				Social Studies- Conf/Contractual	
A 2110.410-04	REGULAR SCHOOL CONTRACTUAL - HS	\$89,650.00	\$96,825.00	Contingency - Teachers	
				ENL Conf/Contractual	
				Home & Careers Conf/Contractual	
				LOTE Conf/Contractual	
				Math Conf/Contractual	
				Music Conf/Contractual	
				Music-Contingency	
				Science	
				Social Studies	
				Tech Ed Conf/Contractual	
A 2110.410-99	REGULAR SCHOOL CONTRACTUAL- DW	\$10,000.00	\$10,000.00	Spt. Conference Day - Speakers	\$10,000.00
A 2110.420-02	REGULAR SCHOOL CONTRACTUAL PE - ES	\$2,900.00	\$2,900.00	Phys Ed Workshop, Conf for PE Teachers	\$2,900.00
A 2110.420-04	REGULAR SCHOOL CONTRACTUAL PE - HS	\$1,200.00	\$1,200.00	Regular School Contractual PE- HS	\$1,200.00
A 2110.421-04	CONTRACTUAL MISC./DRIVERS ED	\$20,895.00	\$20,895.00	Driver's Education	\$20,895.00
A 2110.450-01	REGULAR SCHOOL SUPPLIES - SHLC	\$1,929.00	\$1,929.00	Classroom Supplies	\$1,929.00
A 2110.450-02	REGULAR SCHOOL SUPPLIES - ES	\$58,119.00	\$58,345.00	General Supplies and Staff Allotment	\$58,345.00
A 2110.450-03	REGULAR SCHOOL SUPPLIES - MS	\$51,110.00	\$49,000.00	ART Classroom Supplies	
				Contingency Teacher Supplies	
				English- Classroom Supplies	
				ENL Classroom Supplies	
				Home & Careers- Classroom Supplies	
				LOTE- Classroom Supplies	
				Math- Classroom Supplies	
				Music- Classroom Supplies	
				Science- Classroom Supplies	
				Social Studies- Classroom Supplies	
				Tech Ed- Classroom Supplies	

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
A 2110.450-04	REGULAR SCHOOL SUPPLIES -HS	\$50,815.00	\$48,767.00	Art Classroom Supplies	
				Contingency - Teachers	
				English Classroom Supplies	
				ENL Classroom Supplies	
				Home & Careers Classroom Supplies	
				LOTE Classroom Supplies	
				Math Classroom Supplies	
				Music Classroom Supplies	
				Science Classroom Supplies	
				Social Studies Classroom Supplies	
				Tech Ed Classroom Supplies	
A 2110.451-02	REGULAR SCHOOL SUPPLIES - PE - ES	\$2,600.00	\$2,600.00	PE Supplies	\$2,600.00
A 2110.451-04	REGULAR SCHOOL SUPPLIES - PE - HS	\$6,000.00	\$1,100.00	Regular School Supplies-PE-HS	\$1,100.00
A 2110.455	REGULAR SCHOOL SUPPLIES - PE	\$6,300.00	\$6,300.00	Regular School Supplies - PE	\$6,300.00
A 2110.480-01	REGULAR SCHOOL TEXTBOOKS -SHLC	\$5,000.00	\$5,000.00	Textbooks - SHLC	\$5,000.00
A 2110.480-02	REGULAR SCHOOL TEXTBOOKS -ES	\$35,000.00	\$35,000.00	Daily Language Review	\$4,000.00
				Foundations, Spelling, HW	\$10,000.00
				Independent Reading	\$4,000.00
				Independent Reading Texts	\$5,000.00
				Maps and Globes	\$2,000.00
				Reading Texts	\$10,000.00
A 2110.480-03	REGULAR SCHOOL TEXTBOOKS -MS	\$9,350.00	\$14,100.00	Contingency Teachers Textbooks	
				English Textbooks	
				ENL- Textbooks	
				LOTE- Textbooks	
				Math- Textbooks	
				Science- Textbooks	
				Social Studies- Textbooks	
A 2110.480-04	REGULAR SCHOOL TEXTBOOKS -HS	\$24,900.00	\$21,150.00	Contingency Teachers Textbooks	
				English- Textbooks	
				Health	
				LOTE- Textbooks	
				Math- Textbooks	
				Science- Textbooks	
				Social Studies- Textbooks	
				SWD- Sullivan- Textbooks	
A 2110.490-02	REGULAR SCHOOL BOCES SERVICES - ES	\$987.00	\$0.00		
A 2110.490-99	REGULAR SCHOOL BOCES SERVICES	\$52,182.00	\$20,191.00	440.100 Arts-in-Ed. - Coordination Fee	\$391.00
				440.110 Arts-In-Education Programs	\$2,300.00

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
				623.110 Nonpublic Textbk Distr - Admin Fee	\$4,061.00
				623.120 Nonpublic Txtbk Dist -Textbook Fee	\$7,439.00
				Other Services	\$6,000.00
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>\$13,752,382.00</b>	<b>\$14,268,934.00</b>		
A 2250.150-01	SWD INST SALARY SHLC	\$0.00	\$84,233.00		
A 2250.150-02	SWD INST SALARY ES	\$1,297,011.00	\$1,155,252.00		
A 2250.150-03	SWD INST SALARY MS	\$603,016.00	\$490,828.00		
A 2250.150-04	SWD INST SALARY HS	\$625,226.00	\$648,162.00		
A 2250.150-99	SWD SUPERVISION SALARIES	\$172,334.00	\$173,861.00		
A 2250.151-01	SWD INST SALARY TA PRE K	\$45,844.00	\$0.00		
A 2250.151-02	SWD INST SALARY TA K-5	\$340,499.00	\$295,332.00		
A 2250.151-03	SWD INST SALARY TA 6-8	\$117,897.00	\$61,450.00		
A 2250.152-99	SWD - INSTRUCTIONAL SALARY TUTOR	\$30,000.00	\$10,000.00	SWD Tutor	\$10,000.00
A 2250.160-99	SWD - N/I SALARIES -DW	\$73,397.00	\$53,959.00		
A 2250.200-01	SWD EQUIPMENT - SHLC	\$2,000.00	\$2,000.00	Equipment Required for use by SWD	
A 2250.200-02	SWD EQUIPMENT - ES	\$2,000.00	\$2,000.00	Equipment Necessary for SWD	\$2,000.00
A 2250.200-03	SWD EQUIPMENT - MS	\$2,000.00	\$2,000.00	Equipment Anticipated for SWD	
A 2250.200-04	SWD EQUIPMENT - HS	\$1,200.00	\$2,000.00	SWD Equipment- HS	
A 2250.400-99	SWD CONFERENCES & TRAVEL - DW	\$2,500.00	\$2,500.00	SWD Contractual & Travel DW	\$2,500.00
A 2250.410-01	SWD CONTRACTUAL - SHLC	\$1,645.00	\$1,645.00	SWD Contractual- Pre-K	
A 2250.410-02	SWD CONTRACTUAL - ES	\$13,160.00	\$13,160.00	Language Training Kits	
				Tutoring	
				Publication/Testings	
A 2250.410-03	SWD CONTRACTUAL - MS	\$8,225.00	\$8,225.00	SWD Contractual MS	
A 2250.410-04	SWD CONTRACTUAL - HS	\$9,720.00	\$9,720.00	HS Spec. Ed Mileage, Reg Fees & Cost	
				Tutoring	
A 2250.410-99	SWD CONTRACTUAL - DW	\$122,900.00	\$72,900.00	Bilingual Evaluation	\$2,040.00
				Conference	\$2,040.00



Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
				Evaluation Neuro/Psych	\$6,120.00
				Assistive Tech. Evaluation	\$3,060.00
				Family Service League	\$5,100.00
				Legal Consultation/Contingent Settlement	\$40,000.00
				St. James Tutoring	\$1,500.00
				Autism NSAA Inc.	\$1,500.00
				Consultant Fees for Outside Providers	\$11,540.00
A 2250.411-01	SWD OTHER RELATED SERVICES - SHLC	\$0.00	\$15,000.00	SWD Other Related Services- Pre-K	
A 2250.411-02	SWD OTHER RELATED SERVICES - ES	\$0.00	\$120,000.00	Southampton SD- OLH	
				Bridgehampton SD- Hayground	
A 2250.411-03	SWD OTHER RELATED SERVICES - MS	\$0.00	\$75,000.00	Southampton SD- OLH	
				Bridgehampton SD- Hayground	
A 2250.411-04	SWD OTHER RELATED SERVICES - HS	\$0.00	\$90,000.00	Wainscott CSD- Upper Ross	
				Behavioral Strategies	
A 2250.411-99	SWD OTHER RELATED SERVICES	\$429,950.00	\$130,000.00	Comprehensive LMSW	
				Comprehensive Therapy	
				Behavioral Strategies	
				Out East Therapy	
A 2250.412-01	SWD - ASSISTIVE TECHNOLOGY - SHLC	\$0.00	\$250.00	SWD - Assistive Technology- Pre-K	
A 2250.412-02	SWD - ASSISTIVE TECHNOLOGY - ES	\$0.00	\$2,000.00	SWD - Assistive Technology- ES	
A 2250.412-03	SWD - ASSISTIVE TECHNOLOGY - MS	\$0.00	\$1,250.00	SWD - Assistive Technology- MS	
A 2250.412-04	SWD - ASSISTIVE TECHNOLOGY - HS	\$0.00	\$1,500.00	SWD - Assistive Technology- HS	
A 2250.412-99	SWD - ASSISTIVE TECHNOLOGY	\$5,000.00	\$50,000.00	SWD- Assistive Technology- DW	
				FM Classroom Systems Updates	
				Asst. Tech for Student Voice/Text Tech	
A 2250.450-01	SWD MATERIALS AND SUPPLIES - SHLC	\$2,860.00	\$2,860.00	SWD Materials & Supplies- Pre-K	
A 2250.450-02	SWD MATERIALS AND SUPPLIES - ES	\$11,880.00	\$11,880.00	SWD Materials & Supplies- ES	
A 2250.450-03	SWD MATERIALS AND SUPPLIES - MS	\$4,300.00	\$4,300.00	Eastport South Manor UFSD	
A 2250.450-04	SWD MATERIALS AND SUPPLIES - HS	\$4,870.00	\$4,870.00	Southampton UFSD	
				Bridgehampton UFSD	
A 2250.450-99	SWD MATERIALS AND SUPPLIES - DW	\$2,000.00	\$2,000.00	SWD Materials & Supplies- DW	
A 2250.471-03	SWD TUITION-PAID TO PUBLIC SCHOOLS - MS	\$0.00	\$90,000.00	Eastport South Manor UFSD	

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
A 2250.471-04	SWD TUITION-PAID TO PUBLIC SCHOOLS - HS	\$0.00	\$180,000.00	Bridgehampton UFSD	
				Southampton UFSD	
A 2250.471-99	SWD TUITION-PAID TO PUBLIC SCHOOLS	\$435,000.00	\$180,000.00	2 Contingent Tuitions	
A 2250.472-99	SWD TUITION - ALL OTHERS	\$268,727.00	\$265,000.00	Andrus Residential	
				Developmental Disabilities Institute	
A 2250.480-99	SWD-TEXTBOOKS-DW	\$2,800.00	\$0.00		
A 2250.490-99	SWD BOCES SERVICES	\$553,431.00	\$517,963.00	103.110 Special Career Education 12-1-1	\$49,828.00
				103.120 Special Career Education 8-1-1	\$30,580.00
				205.100 Special Education 8-1-1 (Full Day)	\$66,727.00
				205.110 Special Education 8-1-1 (Partial Day)	\$82,742.00
				205.120 Outreach AC Classified Student FD	\$66,727.00
				205.161 Evaluation-On Site ADOS-2	\$3,227.00
				205.205 Related Svc - Counseling (Ind)	\$30,840.00
				205.210 Related Svc - Counseling (Group)	\$7,652.00
				205.235 Related Svc - Occ Therapy (Ind)	\$15,420.00
				205.255 Related Svc - Speech/Lang Imp (Ind)	\$5,141.00
				205.260 Related Svc - Speech/Lang Imp (Group)	\$5,142.00
				205.275 Related Svc - Individual Aide (FT)	\$56,078.00
				205.277 8-1-1 Clsrm Aide Shared (8-1-1+2)	\$16,022.00
				205.284 Class Aide Shared (8-1-1+2)Half Day	\$8,011.00
				205.297 Autism/Behav. - Parent Training	\$375.00
				205.434 Related Svc-Occ Therapy Consult	\$1,285.00
				317.100 Itinerant Hearing	\$48,308.00
				317.125 Deaf/Hearing Imp. - Cons./Staff Sup	\$1,208.00
				601.040.180 Frontline IEP Fee	\$12,547.00
				601.040.230 Frontline IEP Maint. Coord. Fee	\$1,883.00
				601.040.245 IEP BOCES Support Fees	\$8,220.00
2250	PROGRAMS-STUDENTS W/ DISABIL *	\$5,191,392.00	\$4,833,100.00		
A 2280.490-99	OCC ED - BOCES SERVICES	\$149,463.00	\$171,972.00	101.100 Career and Technical Education	\$171,972.00
2280	OCCUPATIONAL EDUCATION *	\$149,463.00	\$171,972.00		
A 2330.150-99	SUMMER SCHOOL INSTR SALARY - DW	\$0.00	\$29,700.00		
A 2330.151-99	SUMMER SCHOOL INSTR SALARY TA - DW	\$0.00	\$4,480.00		
A 2330.450-99	SUMMER SCHOOL - MATERIALS & SUPPLIES - DW	\$0.00	\$4,200.00	Supplies	\$4,200.00
A 2330.490-99	SPECIAL SCHOOLS BOCES SERVICES	\$21,000.00	\$0.00	432.110 Regional Summer School	
				432.120 Regents Review Class-per course	
				432.130 Regents Exam	
				438.120 Hospital Bound-Non-class stdts	

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
				477.490 Hospital Instruction WSB	
<b>2330</b>	<b>TEACHING-SPECIAL SCHOOLS *</b>	<b>\$21,000.00</b>	<b>\$38,380.00</b>		
A 2610.150-02	LIBRARY INSTRUC. SALARY ES	\$71,658.00	\$75,671.00		
A 2610.150-04	LIBRARY INSTRUC. SALARY HS	\$131,540.00	\$136,531.00		
A 2610.200-01	LIBRARY/AV EQUIPMENT - SHLC	\$1,000.00	\$1,000.00	Library Equipment - SHLC	\$1,000.00
A 2610.200-02	LIBRARY/AV EQUIPMENT - ES	\$900.00	\$900.00	Elementary A/V Equipment	\$900.00
A 2610.200-04	LIBRARY/AV EQUIPMENT - HS	\$1,500.00	\$1,500.00	Library- Equipment	
A 2610.410-02	LIBRARY & AV - CONTRACTUAL -ES	\$2,210.00	\$2,210.00	Subscription Services	\$2,210.00
A 2610.410-04	LIBRARY & AV -CONTRACTUAL - HS	\$10,000.00	\$9,500.00	Library- Contractual	
A 2610.450-01	LIBRARY & AV SUPPLIES - SHLC	\$300.00	\$300.00	Library & A/V -Supplies - SHLC	\$300.00
A 2610.450-02	LIBRARY & AV SUPPLIES - ES	\$1,500.00	\$1,500.00	Basic Library Supplies-tape,cards,signs	\$1,500.00
A 2610.450-04	LIBRARY & AV SUPPLIES - HS	\$5,000.00	\$4,000.00	Library- Supplies	
A 2610.460-02	LIBRARY A/V LOAN PROGRAM- ELEM	\$14,200.00	\$14,200.00		
A 2610.460-04	LIBRARY A/V LOAN PROGRAM - HS	\$8,250.00	\$8,250.00	A/V Loan Program	
A 2610.490-99	LIBRARY BOCES SERVICES	\$26,762.00	\$23,400.00	508.100 Library Automation	\$1,879.00
				508.200 Follett, Follett Destiny & OPALS	\$2,580.00
				516.210 Lib. Svc/Media-Virtual Ref. Collect	\$7,464.00
				516.220 Library Services - Supp. Databases	\$5,219.00
				516.250 Digital Media Library-PreK-12 w/VRC	\$5,319.00
				516.300 Library Svc/Media Part. (50% disc)	\$939.00
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL *</b>	<b>\$274,820.00</b>	<b>\$278,962.00</b>		
A 2620.490-99	EDUCATION TELEVISION - BOCES SERVICES	\$0.00	\$8,144.00	444.105 District Based Virtual Learning Svs	\$6,006.00
				444.200 Distance Learning Base Membership	\$2,138.00
<b>2620</b>	<b>EDUCATIONAL TELEVISION *</b>	<b>\$0.00</b>	<b>\$8,144.00</b>		
A 2630.160-99	CAI NON-INSTRUCTIONAL SAL-DW	\$356,284.00	\$350,766.00		
A 2630.161-99	CAI NON-INSTRUCTIONAL SAL OT-DW	\$15,000.00	\$15,000.00	OT & Extra Pay	\$15,000.00
A 2630.200-02	CAI - EQUIPMENT - ES	\$66,950.00	\$73,950.00	B & W Printers	\$5,000.00
				Chromebooks	\$30,000.00
				Classroom Projection System / Interactive Displays	\$19,000.00

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
				Color Printers	\$450.00
				iPads	\$4,500.00
				Laptops for Teachers	\$15,000.00
A 2630.200-04	CAI EQUIPMENT - HS	\$66,950.00	\$73,950.00	Printers - B& W	\$5,000.00
				Printers - Color	\$450.00
				Chromebooks	\$30,000.00
				Classroom Projection Systems / Interactive Displays	\$19,000.00
				iPads	\$4,500.00
				Laptops for Teachers	\$15,000.00
A 2630.200-99	CAI EQUIPMENT - DW	\$85,000.00	\$30,000.00	Copiers	\$30,000.00
A 2630.410-99	CAI CONTRACTUAL - DW	\$72,905.00	\$86,635.00	Amplified IT	\$10,000.00
				Edge Document Solutions	\$1,000.00
				eMath	\$1,000.00
				Enchanted Learning	\$125.00
				Examgen	\$1,000.00
				iPad Apps	\$1,000.00
				IXL	\$9,000.00
				JAMF	\$11,900.00
				Learning A to Z	\$13,600.00
				Learning.com	\$1,000.00
				Lucid Press	\$5,400.00
				Make Music	\$1,500.00
				MathXL	\$4,500.00
				Pear Deck	\$4,000.00
				Screen Castify	\$1,600.00
				Securly	\$7,500.00
				Storyboard That	\$110.00
				Super Teacher Pages	\$300.00
				TI Calculator Software	\$5,500.00
				Zearn Math	\$2,500.00
				WeVideo	\$3,800.00
				Whizz Math	\$300.00
A 2630.455-99	CAI SUPPLIES- DISTRICT WIDE	\$60,000.00	\$60,000.00	Supplies: Ink/Toner	\$57,000.00
				Supplies: Mice, Keyboards, mics	\$1,000.00
				Supplies: Projector Lamps/Bulbs	\$2,000.00
A 2630.460-99	CAI SOFTWARE - DW	\$16,000.00	\$16,000.00	Software	\$16,000.00
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION *</b>	<b>\$739,089.00</b>	<b>\$706,301.00</b>		
A 2810.150-02	GUIDANCE SALARIES ES	\$134,883.00	\$140,002.00		
A 2810.150-03	GUIDANCE SALARIES MS	\$96,839.00	\$104,018.00		
A 2810.150-04	GUIDANCE SALARIES - HS	\$212,659.00	\$222,384.00		

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
A 2810.160-04	GUIDANCE - SECRETARY SAL- HS	\$29,240.00	\$30,435.00		
A 2810.161-04	GUIDANCE - SECRETARY SALARIES - OT/SUBS	\$2,500.00	\$1,500.00	OT	\$1,500.00
A 2810.200-04	GUIDANCE - EQUIPMENT - HS	\$500.00	\$500.00	Office Cabinet	\$500.00
A 2810.410-02	GUIDANCE CONTRACTUAL - ES	\$4,750.00	\$4,750.00	Character Education Workshop	
				Planners for Study Skill Support	
				Project Adventure Fees (4th & 5th Grade)	
				Wellness Foundation Workshops	
A 2810.410-04	GUIDANCE CONTRACTUAL - HS	\$16,000.00	\$13,500.00	Guidance- Contractual	\$13,500.00
A 2810.450-02	GUIDANCE SUPPLIES -ES	\$500.00	\$500.00	Supplies for Guidance Office	
A 2810.450-03	GUIDANCE SUPPLIES -MS	\$1,500.00	\$1,500.00	Guidance- Supplies MS	\$1,500.00
A 2810.450-04	GUIDANCE SUPPLIES - HS	\$1,750.00	\$1,500.00	Guidance- Supplies HS	\$1,500.00
<b>2810</b>	<b>GUIDANCE-REGULAR SCHOOL *</b>	<b>\$501,121.00</b>	<b>\$520,589.00</b>		
A 2815.160-01	HEALTH SERVICES NON-INSTR. SALARY SHLC	\$66,235.00	\$67,493.00		
A 2815.160-02	HEALTH SERVICES NON-INSTR. SALARY ELEM	\$66,235.00	\$67,493.00		
A 2815.160-04	HEALTH SERVICES NON-INSTR. SALARY HS	\$71,100.00	\$72,451.00		
A 2815.161-01	HEALTH SERVICES NON-INSTR. SALARY OT/SUB	\$0.00	\$5,000.00	Sub/OT	\$5,000.00
A 2815.161-02	HEALTH SERVICES NON-INSTR. SALARY OT/SUB	\$0.00	\$10,000.00	Sub/OT	\$10,000.00
A 2815.161-04	HEALTH SERVICES NON-INSTR. SALARY OT/SUB	\$0.00	\$10,000.00	Sub/OT	\$10,000.00
A 2815.200-01	HEALTH SERVICES EQUIPMENT - SHLC	\$2,000.00	\$2,000.00	Health Services Equipment - SHLC	
A 2815.200-02	HEALTH SERVICES EQUIPMENT - ES	\$500.00	\$500.00	Health Services Equipment - ES	
A 2815.200-04	HEALTH SERVICES EQUIPMENT - HS	\$800.00	\$800.00	Health Services- Equipment HS	\$800.00
A 2815.400-99	HEALTH SERVICES/OTHER DISTRICTS - DW	\$58,000.00	\$58,000.00	Health Services/Other Districts - DW	
A 2815.410-01	HEALTH SERVICES CONTRACTUAL - SHLC	\$700.00	\$700.00	Health Services Contractual - SHLC	
A 2815.410-02	HEALTH SERVICES CONTRACTUAL - ES	\$4,000.00	\$4,000.00	Audiometer Calibration	
				Nurse Conference, Mileage	
				Physicals	

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
A 2815.410-04	HEALTH SERVICES CONTRACTUAL - HS	\$200.00	\$200.00	Health Services- Contractual	\$200.00
A 2815.450-01	HEALTH SERVICES SUPPLIES -SHLC	\$500.00	\$500.00	Health Services Supplies	\$500.00
A 2815.450-02	HEALTH SERVICES SUPPLIES -ES	\$2,000.00	\$2,000.00	Health Station Supplies	\$2,000.00
A 2815.450-04	HEALTH SERVICES SUPPLIES - HS	\$1,000.00	\$1,000.00	Health Services- Supplies	\$1,000.00
<b>2815</b>	<b>HEALTH SERVICES-REGULAR SCHOOL *</b>	<b>\$273,270.00</b>	<b>\$302,137.00</b>		
A 2820.150-02	PSYCHOLOGICAL INSTR. SALARY ES	\$145,316.00	\$147,060.00		
A 2820.150-04	PSYCHOLOGICAL INSTR. SALARY HS	\$117,590.00	\$122,502.00		
A 2820.450-02	PSYCHOLOGICAL SUPPLIES ES	\$1,500.00	\$1,500.00	Conference & Mileage	\$1,500.00
A 2820.450-03	PSYCHOLOGICAL SUPPLIES MS	\$1,000.00	\$1,000.00	Conference & Mileage Testing	
A 2820.450-04	PSYCHOLOGICAL SUPPLIES HS	\$1,500.00	\$1,500.00	Conference & Mileage Testing	
A 2820.450-99	PSYCHOLOGICAL SUPPLIES DW	\$0.00	\$4,000.00	Psychological Supplies	
<b>2820</b>	<b>PSYCHOLOGICAL SRVC-REG SCHOOL *</b>	<b>\$266,906.00</b>	<b>\$277,562.00</b>		
A 2825.150-02	SOCIAL WORK INSTR. SALARY ES	\$108,993.00	\$41,619.00		
A 2825.150-04	SOCIAL WORK INSTR SALARY HS	\$69,114.00	\$143,473.00		
A 2825.400-02	SOCIAL WORK CONFERENCE ES	\$1,000.00	\$1,000.00	Workshop	\$1,000.00
A 2825.400-04	SOCIAL WORK CONFERENCE HS	\$1,000.00	\$1,000.00	Conference & Mileage Supplies for Students Needed	
A 2825.400-99	SOCIAL WORK CONFERENCE DW	\$0.00	\$2,000.00	Social Work Conference	
A 2825.410-04	SOCIAL WORK CONTRACTUAL HS	\$1,000.00	\$1,000.00	SW Contractual	\$1,000.00
A 2825.450-01	SOCIAL WORK SUPPLIES SHLC	\$100.00	\$100.00	Student Supplies	\$100.00
A 2825.450-02	SOCIAL WORK SUPPLIES ES	\$255.00	\$255.00	Student Supplies	\$255.00
A 2825.450-03	SOCIAL WORK SUPPLIES MS	\$175.00	\$175.00	Student Supplies	
A 2825.450-04	SOCIAL WORK SUPPLIES HS	\$270.00	\$270.00	Student Supplies	\$270.00
A 2825.450-99	SOCIAL WORK SUPPLIES DW	\$0.00	\$1,800.00	Social Work Supplies	

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
2825	SOCIAL WORK SRVC-REG SCHOOL *	\$181,907.00	\$192,692.00		
A 2830.150-99	OCCUPATIONAL THERAPY - SALARY DW	\$143,716.00	\$153,684.00		
2830	PUPIL PERSONNEL SRVC-SPEC SCHL *	\$143,716.00	\$153,684.00		
A 2850.150-02	CO-CURRICULAR INST. SALARY ES	\$85,834.00	\$89,659.00	Art Club (Runs 1.5 Hrs)	\$3,937.00
				Art Club (Runs 45 Min)	\$1,969.00
				Computer Club	\$3,937.00
				Creative Writing	\$1,969.00
				Dance Club (Runs 1.5 Hrs)	\$4,200.00
				Dance Club (Runs 45 Min)	\$2,100.00
				Fitness and Nutrition	\$1,969.00
				Folk Music Dance	\$1,969.00
				Garden Club	\$2,955.00
				Homework Club	\$1,969.00
				IMovie Production	\$1,969.00
				Japanese Language Club	\$985.00
				Math Challenge	\$1,969.00
				Newspaper Club	\$4,200.00
				Odyssey Club	\$1,969.00
				Photography Club	\$3,937.00
				Robotics Club (Runs 1.5 Hrs)	\$3,937.00
				Robotics Club (45 Min)	\$1,969.00
				Science Club (Runs 1.5 Hrs)	\$3,937.00
				Science Club (45 Min)	\$1,969.00
				Sign Language	\$1,969.00
				Spanish Club	\$1,969.00
				Stock Market Club	\$1,969.00
				Strategic Games	\$1,969.00
				Other Co-Curricular	\$3,964.00
				Band	\$3,323.00
				Chorus	\$3,149.00
				Elementary Guitar Ensemble	\$3,323.00
				Orchestra Club	\$3,323.00
				Basketball - Intramural	\$1,968.00
				Indoor Soccer Club (1.5 Hrs)	\$4,079.00
				Indoor Soccer Club (45 Min)	\$2,039.00
				Partners in Print	\$2,800.00
A 2850.150-03	CO-CURRICULAR INST. SALARY MS	\$114,978.00	\$87,482.00	Bowling	\$2,727.00
				Enrichment 6 Week Clubs Each At	\$8,865.00
				Grade 6 Advisor	\$2,277.00
				Grade 7 Advisor	\$2,680.00
				Grade 8 Advisor	\$3,152.00
				Homework Club (6) Each At	\$10,174.00
				Literary Magazine	\$2,026.00

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
				Newspaper	\$4,054.00
				Rachel's Challenge Club	\$1,889.00
				Robotics Club	\$3,937.00
				Strings Club	\$3,323.00
				Student Council	\$4,364.00
				Yearbook	\$5,258.00
				Art Open Studio MS	\$3,391.00
				Band Advisor	\$4,749.00
				Orchestra Advisor	\$4,749.00
				Musical Director	\$4,466.00
				Musical Producer	\$4,466.00
				Musical Tech Director	\$2,233.00
				Musical Vocal Coach	\$2,070.00
				Musical Choreographer	\$2,070.00
				Musical Pit Conductor	\$1,751.00
				Musical Rehearsal Pianist	\$1,672.00
				Intramural Athletics	\$1,139.00
A 2850.150-04	CO-CURRICULAR INST. SALARY HS	\$255,176.00	\$275,805.00	Art / Literary Magazine	\$4,053.00
				French Club	\$1,570.00
				Grade 9 Advisor	\$3,710.00
				Grade 10 Advisor	\$3,710.00
				Grade 11 Advisor	\$4,364.00
				Grade 12 Advisor	\$5,131.00
				Math League	\$3,678.00
				National Honor Society	\$3,152.00
				Newspaper / Folio	\$4,054.00
				Quiz Bowl	\$3,678.00
				Robotics Coordinator	\$8,128.00
				Robotic Assistant (2)	\$11,970.00
				Spanish Club	\$1,570.00
				Student Council	\$5,610.00
				Yearbook	\$6,188.00
				Model United Nations	\$6,271.00
				Overnight Field Trip Chaperone	\$6,265.00
				Interact Club	\$3,482.00
				Gay, Straight Alliance Club	\$3,356.00
				Art Open Studio HS	\$3,392.00
				Secondary Arts Coordinator MH	\$4,240.00
				Jazz Band HS	\$2,975.00
				After School Detention	\$6,785.00
				AV Coordinator E, MH	\$6,026.00
				Community Service	\$3,726.00
				Computer Coordinator, E, MH	\$6,026.00
				Hugs Coordinator	\$3,726.00
				CPR Instructor MH	\$2,977.00
				SAT Pre-Math	\$2,758.00
				SAT Pre-English	\$2,758.00
				Senior Project Advisor	\$7,792.00



Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
				Teaching In-Service Courses (15 Hrs)	\$1,317.00
				Team Leader (4) Each At (1 Per Grade Level)	\$21,685.00
				Band HS	\$4,749.00
				MS / HS Chorus	\$4,749.00
				Music Coordinator MH	\$4,239.00
				Rock and Roll Club	\$2,662.00
				Play Director	\$5,953.00
				Play Producer	\$5,953.00
				Play Tech Director - MH	\$2,233.00
				Musical Director	\$5,953.00
				Musical Producer	\$5,953.00
				Musical Tech Director	\$2,232.00
				Musical Vocal Coach HS	\$2,761.00
				Musical Choreographer	\$2,761.00
				Musical Pit Conductor	\$1,752.00
				Musical Rehearsal Pianist	\$2,232.00
				International Baccalaureate (IB)	\$18,000.00
				Lead Teachers	\$37,500.00
A 2850.160-03	CO-CURRICULAR N/I SALARIES MS	\$0.00	\$1,373.00		
A 2850.160-04	CO-CURRICULAR N/I SALARIES HS	\$0.00	\$1,373.00		
A 2850.200-02	CO-CURRICULAR - EQUIPMENT - ES	\$3,500.00	\$3,500.00	Instru. Replacement- Band, Orch, Guitar	\$2,250.00
				Replacing Chairs, Risers	\$1,250.00
A 2850.410-03	CO CURRICULAR -CONTRACTUAL- MS	\$6,630.00	\$6,630.00	MS HUGS- Conf/Contractual	\$1,450.00
				MS Literary Magazine	\$1,100.00
				MS Musical- Conf/Contractual	\$4,080.00
A 2850.410-04	CO CURRICULAR -CONTRACTUAL- HS	\$22,530.00	\$22,530.00	HS HUGS- Conf/Contractual	\$5,400.00
				HS Math League- Conf/Contractual	\$2,050.00
				HS Model UN- Contractual	\$6,000.00
				HS Musical- Conf/Contractual	\$4,080.00
				HS Robotics- Conf/Contractual	\$5,000.00
A 2850.450-02	COCURRICULAR SUPPLIES ELEM	\$3,750.00	\$3,750.00	After School Enrichment Supplies	\$3,750.00
A 2850.450-03	COCURRICULAR SUPPLIES MS	\$3,050.00	\$3,050.00	MS 6-8 Class Advisors- Supplies	\$300.00
				MS Crafts Club- Supplies	\$1,000.00
				MS Homework Club- Supplies	\$1,000.00
				MS Open Studio- Supplies	\$750.00
A 2850.450-04	COCURRICULAR SUPPLIES HS	\$16,980.00	\$16,980.00	HS 9-12 Class Advisors- Supplies	\$400.00
				HS Fall Play Supplies	\$4,080.00
				HS Honor Society- Supplies	\$1,000.00
				HS Literacy Magazine- Supplies	\$5,000.00
				HS Math League- Supplies	\$1,300.00
				HS Newspaper Club- Supplies	\$1,000.00

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
				HS Open Studio- Supplies	\$800.00
				HS Quiz Bowl- Supplies	\$200.00
				HS Robotics- Supplies	\$2,000.00
				HS SAT Prep- English Supplies	\$500.00
				HS SAT Prep- Math Supplies	\$500.00
				HS Student Council- Supplies	\$200.00
2850	CO-CURRICULAR ACTIV-REG SCHL *	\$512,428.00	\$512,132.00		
A 2855.150-03	ATHLETIC -INSTRUCTIONAL SALARIES MS	\$110,528.00	\$67,397.00	Baseball Boys MS	\$4,553.00
				Basketball Boys MS	\$4,553.00
				Basketball Girls MS	\$4,553.00
				Cross County COED MS	\$4,553.00
				Field Hockey Girls MS	\$4,553.00
				Lacrosse Girls MS	\$4,553.00
				Soccer Boys (MS)	\$4,553.00
				Soccer Girls (MS)	\$4,553.00
				Softball Girls (MS)	\$4,553.00
				Tennis Boys (MS)	\$4,553.00
				Tennis Girls (MS)	\$4,553.00
				Track and Field COED (MS)	\$4,553.00
				Volleyball Boys (MS)	\$4,553.00
				Volleyball Girls (MS)	\$4,553.00
				All Middle School Assistants	\$3,655.00
A 2855.150-04	ATHLETIC -INSTRUCTIONAL SALARIES HS	\$174,670.00	\$184,848.00	Athletics Room Manager	\$1,455.00
				Baseball Varsity	\$9,428.00
				Baseball JV	\$7,250.00
				Basketball Varsity Boys	\$10,109.00
				Basketball JV Boys	\$7,673.00
				Basketball Varsity Girls	\$10,109.00
				Basketball JV Girls	\$7,673.00
				Cheerleading Varsity	\$4,816.00
				Cross Country Boys	\$8,304.00
				Cross Country Girls	\$8,304.00
				Field Hockey Varsity Girls	\$8,304.00
				Field Hockey JV Girls	\$6,376.00
				Golf Varsity	\$8,304.00
				Golf JV	\$6,376.00
				Soccer Varsity Boys	\$8,304.00
				Soccer JV Boys	\$6,376.00
				Soccer Varsity Girls	\$8,304.00
				Soccer JV Girls	\$6,376.00
				Softball JV	\$7,250.00
				Softball Varsity	\$9,428.00
				Tennis Varsity Girls	\$8,304.00
				Tennis JV Girls	\$6,376.00
				Track and Field Assistant	\$3,674.00
				Volleyball Varsity Girls	\$8,304.00

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
				Volleyball JV Girls	\$6,376.00
				Post Season Pay	\$1,295.00
A 2855.160-03	ATHLETIC-NON INSTR SAL MS	\$14,620.00	\$15,218.00		
A 2855.160-04	ATHLETIC-NON INSTR SAL HS	\$14,620.00	\$15,218.00		
A 2855.170-03	ATHLETIC - CHAPERONE SALARIES MS	\$25,380.00	\$29,000.00	Chaperone/Score Keepers	\$25,000.00
				EMT	\$4,000.00
A 2855.170-04	ATHLETIC - CHAPERONE SALARIES HS	\$25,380.00	\$29,000.00	Chaperone/Score Keepers	\$25,000.00
				EMT	\$4,000.00
A 2855.200-00-1	ATHLETIC - EQUIPMENT SHLC	\$17,600.00	\$0.00		
A 2855.200-02	ATHLETIC - EQUIPMENT ES	\$0.00	\$13,500.00	Glass Backboards	\$7,000.00
				Height Adjuster	\$6,500.00
A 2855.200-03	ATHLETIC - EQUIPMENT MS	\$0.00	\$10,000.00	Cardio Equipment	\$5,000.00
				Weight room Equipment	\$5,000.00
A 2855.200-04	ATHLETIC - EQUIPMENT HS	\$0.00	\$22,000.00	Cardio Equipment	\$5,000.00
				Solar Powered Scoreboard for Softball Field	\$12,000.00
				Weight room Equipment	\$5,000.00
A 2855.410-03	ATHLETIC - CONTRACTUAL MS	\$204,125.00	\$200,280.00	Coaching/AD Professional Development	\$3,000.00
				Ferry Fees	\$3,000.00
				Final Forms Software (Paperless Physicals)	\$1,000.00
				Mashashimuet Park Assoc Contract Fee	\$106,000.00
				Park Board Balloon Safety & Enhancement	\$5,000.00
				Reconditioning of helmet, equip, uniform	\$1,000.00
				Section XI Mem. dues - jr high/mid/modif	\$6,000.00
				Section XI Official Fees	\$23,000.00
				Section XI Team Service Charges	\$3,500.00
				Shared Sports Fees to Bridgehampton	\$3,750.00
				Shared Sports Fees to East Hampton	\$37,500.00
				Shared Sports Fees to Southampton	\$5,000.00
				Sports Physicals	\$2,530.00
A 2855.410-04	ATHLETIC - CONTRACTUAL HS	\$233,363.00	\$231,990.00	Coach Evaluator Software	\$380.00
				Coaching Dues/Athlete Award Dinners	\$5,060.00
				Coaching Professional Development	\$2,530.00
				Contractual Contingency	\$1,012.00
				Expresso Bikes Software	\$700.00
				Facility Use Fees for teams in playoffs	\$4,000.00
				Ferry Fees	\$2,787.00
				Final Forms	\$1,000.00
				HUDL Software (Livestream Games)	\$10,120.00
				Mashashimuet Park Assoc Contract Fee	\$105,809.00

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
				Park Board Balloon Safety & Enhancement	\$4,807.00
				Poxybogue Golf Course (Increase in Golf)	\$5,000.00
				Reconditioning of helmet, equip, uniform	\$860.00
				Section XI Membership dues - high school	\$6,000.00
				Section XI Official Fees	\$23,000.00
				Section XI Team Service Charges	\$3,365.00
				Shared Services to Bridgehampton	\$3,750.00
				Shared Services to East Hampton	\$37,500.00
				Shared Services to Southampton	\$5,000.00
				Sports Physicals	\$2,530.00
				Tournaments/Entry Fees	\$6,780.00
A 2855.450-03	ATHLETIC - SUPPLIES MS	\$30,150.00	\$30,625.00	Baseball Supplies	\$7,000.00
				Boys Basketball Supplies	\$3,250.00
				Boys Soccer Supplies	\$2,750.00
				Cross Country Supplies	\$1,000.00
				Field Hockey Supplies	\$3,000.00
				Girls Basketball Supplies	\$1,250.00
				Girls Lacrosse Supplies	\$1,500.00
				Softball Supplies	\$7,000.00
				Supplies Contingency	\$2,500.00
				Volleyball Supplies	\$1,375.00
A 2855.450-04	ATHLETIC - SUPPLIES HS	\$34,150.00	\$34,150.00	Baseball Supplies	\$7,000.00
				Boys Basketball Supplies	\$1,250.00
				Boys Soccer Supplies	\$2,750.00
				Cross Country Supplies	\$1,000.00
				Field Hockey Supplies	\$4,750.00
				Girls Basketball Supplies	\$1,250.00
				Girls Lacrosse Supplies	\$1,375.00
				Golf Supplies	\$4,000.00
				Softball Supplies	\$7,000.00
				Supplies Contingency	\$2,400.00
				Volleyball Supplies	\$1,375.00
2855	INTERSCHOL ATHLETICS-REG SCHL *	\$884,586.00	\$883,226.00		
A 5510.160-05	DW TRANS - N/I Drivers SALARIES	\$495,792.00	\$507,184.00		
A 5510.161-05	DW TRANS - N/I Drivers Add'l Pay	\$171,000.00	\$170,000.00	Field Trips	\$40,000.00
				Interscholastic Athletics	\$85,000.00
				Shared Services	\$35,000.00
				Other	\$10,000.00
A 5510.162-05	DW TRANS - N/I OT Drivers	\$68,400.00	\$60,000.00	OT	\$60,000.00
A 5510.163-05	DW TRANS - N/I Bus Monitors Pay	\$165,560.00	\$231,282.00		
A 5510.200-05	DISTRICT TRANS - EQUIPMENT	\$1,000.00	\$1,000.00	Equipment Replacement	\$1,000.00

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
A 5510.410-05	DISTRICT TRANS - CONTRACTUAL	\$140,800.00	\$146,300.00	All Points Bus Parts and Equipment	\$4,000.00
				Barnwell Tires, Rims, Roadside Assist.	\$12,000.00
				Buzz Chew Bus Repairs	\$500.00
				EZ Pass	\$500.00
				First Choice Medical (19-A Physicals Req)	\$1,500.00
				Fluids, Inspections, Rep. - Shared Service	\$2,500.00
				Integrated Wireless Radios and GPS	\$12,500.00
				Mileage Reimbursement	\$500.00
				NESCO Bus Repairs, Parts and Service	\$39,000.00
				Otis Ford Bus Repairs	\$1,500.00
				Parts Auth, Brake and Brake Parts	\$5,000.00
				Printing Required Vehicle Inspections	\$800.00
				Pupil Trans Safety Law Books & Training	\$500.00
				Rapid Recovery Towing Services	\$3,000.00
				S. Hampton SD Inspect, Parts, Shared Mechanic	\$50,000.00
				Safelite Glass Repair or Replace	\$3,500.00
				Transfinder Routing & Recordkeeping	\$9,000.00
A 5510.411-05	DISTRICT TRANS - INSURANCE	\$21,000.00	\$20,000.00	NYSIR	\$20,000.00
A 5510.450-05	DISTRICT TRANS - SUPPLIES	\$4,500.00	\$5,000.00	Fluids, Wiper Blades, Scrapers, etc.	\$2,000.00
				Office Supplies	\$1,500.00
				Other	\$1,500.00
A 5510.451-05	DISTRICT TRANS - FUEL/GASOLINE	\$94,130.00	\$90,500.00	Diesel and Gas	\$10,000.00
				Southampton UFSD Diesel and Gas	\$80,000.00
				Shell Fuel for Overnight Trips	\$500.00
A 5510.490-05	DISTRICT TRANS - BOCES SERVICES	\$5,326.00	\$2,536.00	624.110 Bus Drv Drug / Alc Test	\$2,536.00
<b>5510</b>	<b>DISTRICT TRANSPORTATION SERVICES *</b>	<b>\$1,167,508.00</b>	<b>\$1,233,802.00</b>		
A 5540.410-05	CONTRACTUAL TRANSPORTATION	\$358,290.00	\$358,000.00	Emergency Breakdown of District Buses	\$8,000.00
				Contract Transportation	\$350,000.00
A 5540.411-05	CONTRACTUAL FIELD TRIPS - ELEM	\$3,200.00	\$3,200.00	Contract Transportation - Elementary	\$3,200.00
A 5540.412-05	CONTRACTUALFIELD TRIPS MS/HS	\$22,590.00	\$22,500.00	Contract Transportation - MS & HS	\$22,500.00
A 5540.413-05	CONTRACTUAL TRANSP. -ATHLETIC	\$78,000.00	\$78,000.00	Interscholastic Athletics	\$78,000.00
<b>5540</b>	<b>CONTRACT TRANSPORTATION *</b>	<b>\$462,080.00</b>	<b>\$461,700.00</b>		
A 9010.800-99	NYS EMPLOYEES RETIREMENT	\$551,849.00	\$620,560.00	ERS Projection	\$620,560.00
<b>9010</b>	<b>STATE RETIREMENT *</b>	<b>\$551,849.00</b>	<b>\$620,560.00</b>		

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
A 9020.800-99	NYS TEACHERS RETIREMENT	\$1,854,251.00	\$1,940,879.00	TRS Projection	\$1,940,879.00
<b>9020</b>	<b>TEACHERS' RETIREMENT *</b>	<b>\$1,854,251.00</b>	<b>\$1,940,879.00</b>		
A 9030.800-99	SOCIAL SECURITY	\$1,778,797.00	\$1,804,125.00	Medicare 1.45%	\$348,738.00
				Social Security 6.2%	\$1,455,387.00
<b>9030</b>	<b>SOCIAL SECURITY *</b>	<b>\$1,778,797.00</b>	<b>\$1,804,125.00</b>		
A 9040.800-99	WORKERS COMPENSATION	\$72,504.00	\$70,455.00	East End Worker's Compensation Consortium (EEWCC)	\$65,455.00
				Worker's Compensation Assessments	\$5,000.00
<b>9040</b>	<b>WORKERS' COMPENSATION *</b>	<b>\$72,504.00</b>	<b>\$70,455.00</b>		
A 9050.800-99	NYS UNEMPLOYMENT INS.	\$5,000.00	\$50,000.00	Unemployment	\$50,000.00
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE *</b>	<b>\$5,000.00</b>	<b>\$50,000.00</b>		
A 9055.800-99	DISABILITY INSURANCE	\$12,600.00	\$10,000.00	Disability Insurance	\$10,000.00
<b>9055</b>	<b>DISABILITY INSURANCE *</b>	<b>\$12,600.00</b>	<b>\$10,000.00</b>		
A 9060.800-99	HEALTH INSURANCE	\$5,462,378.00	\$5,443,919.00	Active Employees	\$3,686,903.00
				Retired Employees	\$1,513,635.00
				ACA	\$20,552.00
				Eyeglass Reimbursement	\$6,600.00
				Status Changes & New Hires	\$216,229.00
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS *</b>	<b>\$5,462,378.00</b>	<b>\$5,443,919.00</b>		
A 9061.800-99	DENTAL INSURANCE	\$290,582.00	\$305,111.00	Dental Insurance	\$305,111.00
<b>9061</b>	<b>DENTAL INSURANCE *</b>	<b>\$290,582.00</b>	<b>\$305,111.00</b>		
A 9062.800-99	MEDICARE REIMBURSEMENT	\$214,875.00	\$270,000.00	Medicare Reimbursement to Retirees	\$270,000.00
<b>9062</b>	<b>MEDICARE REIMBURSEMENT *</b>	<b>\$214,875.00</b>	<b>\$270,000.00</b>		
A 9063.800-99	OPT OUT HEALTH INSURANCE	\$242,774.00	\$345,327.00	Custodial 16.5%	\$23,220.00
				Administrator's/MOA 20%	\$29,660.00
				Clerical 17.5%	\$22,944.00
				TA 17.5%	\$84,128.00
				Teachers 20%	\$185,375.00
<b>9063</b>	<b>OPT OUT HEALTH INSURANCE *</b>	<b>\$242,774.00</b>	<b>\$345,327.00</b>		
A 9089.800-99	COMPENSATED ABSENCES	\$175,000.00	\$253,778.00	Compensated Absences	\$253,778.00

Account	Description	2020 - 21 Current Budget	2021 - 22 Proposed Budget	2021-22 Proposed Budget Detail	Amount
9089	OTHER *	\$175,000.00	\$253,778.00		
A 9731.600-99	BAN PRINCIPAL	\$55,000.00	\$0.00		
A 9731.700-99	BAN INTEREST	\$51,172.00	\$0.00		
9731	BOND ANTICIPATION NOTES - SCHOOL CONSTRUCTION *	\$106,172.00	\$0.00		
A 9760.700-99	TAN INTEREST	\$280,000.00	\$250,000.00	Tax Anticipation Note (TAN) Interest	\$250,000.00
9760	TAX ANTICIPATION NOTES INTEREST *	\$280,000.00	\$250,000.00		
A 9901.930-99	TRANSFER TO LUNCH FUND	\$130,000.00	\$130,000.00	Transfer to School Lunch Fund	\$130,000.00
A 9901.950-99	TRANSFER TO SPECIAL AID FUND	\$67,000.00	\$70,000.00	Transfer to Special Aid Fund	\$70,000.00
A 9901.960-99	TRANSFER TO DEBT SERVICE FUND	\$1,742,821.00	\$1,661,432.00	08/15/2021 2016 Bonds (Interest \$83,965.63)	\$83,966.00
				12/01/2021 2020 Bonds (Interest \$157,100.00)	\$157,100.00
				12/15/2021 2011 Refunding Bonds (Interest \$4,650.00)	\$4,650.00
				02/15/2022 2016 Bonds (Principal \$400,000.00 + Interest \$83,965.63)	\$483,966.00
				06/01/2022 2020 Bonds (Principal \$460,000.00 + Interest \$157,100.00)	\$617,100.00
				06/15/2022 2011 Refunding Bonds (Principal \$310,000.00 + Interest \$4650.00)	\$314,650.00
9901	TRANSFER TO OTHER FUNDS *	\$1,939,821.00	\$1,861,432.00		
A 9950.900-99	TRANSFER TO CAPITAL FUND	\$50,000.00	\$0.00		
9950	TRANSFER TO CAPITAL *	\$50,000.00	\$0.00		
	GRAND TOTAL:	\$44,332,423.00	\$44,871,539.00		
	DOLLAR DIFFERENCE:		\$539,116.00		
	PERCENTAGE CHANGE:		1.22%		