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School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2022 – 23 School Year	Contingency Budget for the 2022 – 23 School Year *
Total Budget Amount, Not Including Separate Propositions	\$73,999,900	\$74,990,000	\$74,738,990
Increase/Decrease for the 2022 – 23 School Year		\$990,100	\$739,090
Percentage Increase/Decrease in Proposed Budget		1.34%	1.0%
Change in the Consumer Price Index		4.7%	

A. Proposed Levy to Support the Total Budgeted Amount	\$59,933,686	\$61,317,249	
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)	\$59,933,686	\$61,317,249	\$1,383,563
F. Total Permissible Exclusions	\$3,433,461	\$3,175,841	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$60,683,686	\$61,317,249	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$59,933,686	\$61,317,249	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$750,000	\$0	

Administrative Component	\$6,098,173	\$6,517,975	\$419,802
Program Component	\$9,989,871	\$10,501,274	\$511,404
Capital Component	\$57,911,856	\$57,970,750	\$58,894

* Should the proposed budget be defeated pursuant to Section 2023 of the Education Law, the district will submit a contingency budget with a reduction of \$251,010. The reductions would mainly come from staff attrition and non-programmatic areas with no direct impact on classrooms or student services.

ADDITIONAL SCHOOL PROPOSITIONS – APPROVAL OF THESE PROPOSITIONS WILL NOT HAVE AN IMPACT ON THE TAX LEVY FOR 2022 -2023

PROPOSITION #3	PROPOSITION #4
Voters will be asked to authorize the use of \$4.9 million from existing Capital Reserve Funds for the purchase of 300-310 Hampton Road as the District's new administrative center.	Voters will be asked to authorize capital improvements not to exceed \$1,480,000 from the 2017 Ten-Year Capital Reserve Fund for projects consisting of: (i) Renovation and/or replacing (3) HVAC units in the High School; (ii) Renovating and/or installing an HVAC system in the Transportation Garage bay area; (iii) Installing new public address systems at SHS, SIS and SES; (iv) Renovating and/or replacing the SHS planetarium to install new seating, carpeting, an wall coating; (v) Performing roof repairs at SES; (vi) installing outdoor fitness center equipment and basketball court, with related surface materials and fencing; (vii) Boiler repairs at SIS.

NOTE: Please submit an electronic version of this completed form to: emscmgt@nysed.gov

Estimated Basic STAR Exemption Savings	¹ Under the Budget Proposed for the 2022 – 23 School Year	\$107
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The annual budget vote for the fiscal year 2022 – 23 by the qualified voters of the SOUTHAMPTON School District, SUFFOLK County, New York, will be held at the Southampton Intermediate School in said district on Tuesday, May 17, 2022 between the hours of 10:00am and 9:00pm, prevailing time, in the Southampton Intermediate School MUSIC ROOM, at which time the polls will be opened to vote by voting ballot or machine.

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

Aviso de Presupuesto del Distrito Escolar

Propuesta de Presupuesto General	Presupuesto Adoptado para el Año Escolar 2021-22	Presupuesto Propuesto para el Año Escolar 2022-23	Presupuesto de Contingencia para el Año Escolar 2022 - 23*
Monto Total del Presupuesto, Sin Incluir Proposiciones Separadas	\$73,999,000	\$74,900,000	\$74,738,990
Aumento/Disminución Para el Año Escolar 2022-23		\$990,100	\$739,090
Porcentaje de Aumento/Disminución en el Presupuesto Propuesto		1.34%	1.0%
Cambio en el Índice de Precios al Consumidor		4.7%	

A. Impuesto Propuesto Para Respaldar El Monto Total Presupuestado	\$59,933,686	\$61,317,249	
B. Impuesto Para Respaldar La Deuda de la Biblioteca, Si Corresponde	\$0	\$0	
C. Recaudación de Impuestos Por Proposiciones No Excluibles, Si Corresponde **	\$0	\$0	
D. Cantidad Total de La Reserva de Limite Fiscal Utilizada Para Reducir el Gravamen Del Año Corriente	\$0	\$0	
E. Propuesto Total de Impuesto Fiscal Para el Año Escolar (A + B + C - D)	\$59,933,686	\$61,317,249	\$1,383,563
F. Total de Exclusiones Permisibles	\$3,433,461	\$3,175,841	
G. Limite del Impuesto a la Escuela, <u>Excluyendo</u> el Impuesto Por las Exclusiones Permitidas	\$60,683,686	\$61,317,249	
H. Propuesto Total de Impuesto Fiscal Para el Año Escolar, <u>Excluyendo</u> el Impuesto Para Pagar la Deuda de la Biblioteca y/o Exclusiones Permisibles (E - B - F + D)	\$59,933,686	\$61,317,249	
I. Diferencia: G - H (El Valor Negativo Requiere 60.0% de Aprobación del Votante - Vea la Nota Debajo de Proposiciones Separadas) **	\$750,000	\$0	

Componente Administrativo	\$6,098,173	\$6,517,975	\$419,802
Componente del Programa	\$9,989,871	\$10,501,274	\$511,404
Componente de Capital	\$57,911,856	\$57,970,750	\$58,894

* En caso de que el presupuesto propuesto sea negado de conformidad con la sección 2023 de la Ley de Educación, el distrito presentará un presupuesto de contingencia con una reducción de \$251,010. Las reducciones provendrían principalmente de la deserción del personal y áreas no programáticas sin impacto directo en las aulas o servicios estudiantiles.

PROPUESTAS ESCOLARES ADICIONALES: LA APROBACIÓN DE ESTAS PROPUESTAS NO TENDRÁ UN IMPACTO EN LA RECAUDACIÓN DE IMPUESTOS PARA 2022 -2023

PROPUESTA #3	PROPUESTA #4
Otorgar la autorización de los votantes para el uso de \$4.9 millones de los fondos de reserva capital existentes, para la compra de las nuevas Oficinas Administrativas del Distrito ubicadas en 300-310 Hampton Rd.	Se les pedirá a los votantes que autoricen mejoras de capital que no excedan \$1,480,000 del Fondo de Reserva de Capital de Diez Años de 2017 para proyectos que consisten en: (i) Renovación y/o reemplazo de (3) unidades de HVAC en la Escuela Secundaria; (ii) Renovar y/o instalar un sistema HVAC en el área de la bahía del Garaje de Transporte; (iii) Instalación de nuevos sistemas de megafonía en SHS, SIS y SES; (iv) Renovar y/o reemplazar el planetario de SHS para instalar nuevos asientos, alfombras y revestimiento de paredes; (v) Realizar reparaciones de techos en SES; (vi) instalación de equipos de gimnasio al aire libre y cancha de baloncesto, con materiales de superficie relacionados y cercas; (vii) Reparación de calderas en el SIS.

NOTA: Envíe una versión electrónica de este formulario completado a: emscmgrts@nysed.gov

Ahorros de Exención STAR Estimados Básicos ¹	Según el presupuesto sugerido para el año escolar 2022-23	\$107
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La votación del presupuesto anual para el año fiscal 2022-23 por los votantes calificados del distrito escolar de SOUTHAMPTON School District, Condado de Suffolk, Nueva York, se llevará a cabo en la escuela (s) SOUTHAMPTON INTERMEDIATE SCHOOL en dicho distrito el martes 17 de mayo de 2022 entre las horas de 10:00am y 9:00pm, hora predominante en la(s) escuela(s) SOUTHAMPTON INTERMEDIATE SCHOOL MUSIC ROOM, momento en el cual se abrirán las urnas para votar mediante votación con boleta o máquina.

¹ La exención básica de impuestos escolares (STAR) está autorizada por la sección 425 de la Ley de Impuestos a la propiedad.



Purchase of District Administration Center Fact Sheet

The Board of Education approved signing a contract, contingent upon community approval, to purchase the 300 and 310 Hampton Road building. If approved by the Southampton community, the building will be utilized as a new district resource center. If approved by voters, there will be no increase in taxes.

What are the benefits?

- **Funding:** The funds to purchase the building will be taken from a community-approved capital reserve fund. Therefore, there will be no tax impact if approved, as the money already exists within the district's reserve accounts. The agreed-upon purchase price of the building is \$4.9 million.
- **Space:** The size of the building (approximately 12,000 square feet) meets the district's current and future needs and will allow for a centralized district administration. The building also includes a parking lot for workers and visitors of the building.
- **Location:** The building is located directly across the street from the Intermediate School, bringing the district's central office staff closer access to students and staff in all buildings. The space currently being rented by the district is approximately 1 mile from the Intermediate School.

How will this effect students?

- **Funding:** Rent for the current district office is incorporated into the annual budget. Removing those funds from the budget will allow the district to preserve and expand student programming.
- **Educational Spaces:** The square footage of the building will allow the district to explore options to further enhance student support services in the future, including expanding vocational opportunities.
- **Educational Configuration:** The purchase of the building will allow the district to preserve its current grade and building-level configuration.

Why purchase now?

- **Funding:** The district was able to negotiate a fair price of \$4.9 million, which is \$2.7 million less than when the district originally explored purchasing the building in 2016.
- **Educational Spaces:** The past two years have reinforced the necessity for maximizing educational spaces for students.

Voting: On May 17, Southampton voters will be asked to authorize the use of up to \$4.9 million from the "Southampton Property Acquisition and Facility Construction Capital Reserve Fund." Voting will occur in the Southampton Intermediate School Music Room, 70 Leland Lane, from 10 a.m. to 9 p.m.

The referendum will appear on the budget ballot as Proposition 3. If approved by voters, there will be no increase in taxes.



Purchase of District Administration Center Questions and Answers

What is a capital reserve fund?

A. In May 2009, the residents of Southampton established a capital reserve fund via a public referendum for the purposes of creating a new district office and bus garage. It is similar to a savings account designed to pay for repairs/updates to a home. However, each time the district wishes to spend money from the fund it needs voter approval. By law, these funds can only be expended from the capital reserve fund for the purposes listed when the fund was created, which was for a new district office and bus garage. There will be no tax impact if approved, as the money already exists within the district's reserve accounts.

Q. What exactly are community residents being asked to vote on?

A. On May 17, the proposition before the voters is to approve the spending of \$4.9 million from the reserve fund to purchase 300-310 Hampton Road.

Q. Has the district used money from the fund previously?

A. Yes, the district used funds from the capital reserve

to make updates to the district's bus garage at its current location.

Q. How much money is remaining in the capital reserve fund? How much will it cost to purchase 300-310 Hampton Road property?

A. At this time there is approximately \$9 million in the reserve fund. The purchase price for 300-310 Hampton Road is \$4.9 million.

Q. Why doesn't the district continue to rent its current space?

A. For the 2023, the annual rental fee of \$243,863 the district currently pays is included in the annual budget. By removing the rental fee, the district will be able to preserve and enhance student programming, including the expansion of vocational opportunities.

Q. Why doesn't the district use the funds in the capital reserve to build a new centralized office space?

A. Simply put, time and money. With construction prices increasing, it would not be financially prudent for the district to build a new space. Additionally, from the time of voter approval to a space ready to be occupied is a minimum of three years.

Q. If approved, what happens next?

A. If approved, the district would reconvene the district office committee to investigate options to best utilize the new space.

Q. What happens if the community does not approve the use of the funds?

A. If the community does not approve the use of the funds, the district will not be able to purchase 300-310 Hampton Road and move the district offices. The funds, which are dedicated for a new district office and bus garage, will remain in the reserve.

Q. Can the funds be used to lower taxes?

A. No, the funds in this reserve cannot be used for anything other than what the community originally approved – a new district office and bus garage.

Q. What happens to the remaining unexpended Capital Reserve funds after the property is purchased and renovated? What are the options available to the Board and/or the district?

A. If there is an unexpended balance remaining in the capital reserve after the property is purchased and renovated, the Board may appropriate all or any part of such remaining balance to another capital reserve fund without referendum.

Voting: On May 17, Southampton voters will be asked to authorize the use of up to \$4.9 million from the "Southampton Property Acquisition and Facility Construction Capital Reserve Fund." Voting will occur in the Southampton Intermediate School Music Room, 70 Leland Lane, from 10 a.m. to 9 p.m.

The referendum will appear on the budget ballot as Proposition 3. If approved by voters, there will be no increase in taxes.



Budgeting Appropriation Status Report For 2022-2023 Appropriation Budget (Summary)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
1010	BOARD OF EDUCATION *	55,590.00	55,090.00	500.00	0.908%	18,927.73
1040	DISTRICT CLERK *	58,215.50	56,896.91	1,318.59	2.318%	51,574.75
1060	DISTRICT MEETING *	18,040.00	15,950.00	2,090.00	13.103%	8,430.00
10	**	131,845.50	127,936.91	3,908.59	3.055%	78,932.48
1240	CHIEF SCHOOL ADMINISTRATOR *	323,414.50	318,450.98	4,963.52	1.559%	238,215.95
12	**	323,414.50	318,450.98	4,963.52	1.559%	238,215.95
1310	BUSINESS ADMINISTRATOR *	763,942.11	739,355.61	24,586.50	3.325%	575,065.90
1320	AUDITING *	128,400.00	125,600.00	2,800.00	2.229%	81,767.00
1325	TREASURER *	26,905.00	26,581.40	323.60	1.217%	20,653.93
1345	PURCHASING *	84,900.00	83,566.00	1,334.00	1.596%	61,363.95
1380	FISCAL AGENT FEES *	20,000.00	18,000.00	2,000.00	11.111%	19,455.00
13	**	1,024,147.11	993,103.01	31,044.10	3.126%	758,305.78
1420	LEGAL FEES *	260,000.00	260,000.00	0.00	0.000%	155,087.20
1430	PERSONNEL *	174,244.00	178,726.00	(4,482.00)	(2.508%)	113,053.59
1480	PUBLIC INFO AND SERVICE *	68,500.00	68,500.00	0.00	0.000%	38,370.48
14	**	502,744.00	507,226.00	(4,482.00)	(0.884%)	306,511.27



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
1620	OPERATION PLANT *	5,146,927.50	5,085,336.41	61,591.09	1.211%	4,061,575.09
1621	MAINTENANCE PLANT *	422,556.00	430,000.00	(7,444.00)	(1.731%)	137,931.30
1622	*	0.00	0.00	0.00	<N/A>	72,589.21
1624	*	0.00	0.00	0.00	<N/A>	104,642.20
1670	Central Printing and Mailing *	70,825.00	73,350.00	(2,525.00)	(3.442%)	22,103.84
1680	DATA PROCESSING DISTRICT *	266,290.85	246,294.85	19,996.00	8.119%	179,395.45
16	**	5,906,599.35	5,834,981.26	71,618.09	1.227%	4,578,237.09
1910	UNALLOCATED INSURANCE *	374,000.00	398,400.00	(24,400.00)	(6.124%)	355,992.64
1920	SCHOOL ASSOCIATION DUES *	6,000.00	6,000.00	0.00	0.000%	4,062.00
1981	ADMIN CHARGE-BOCES *	462,236.00	449,344.00	12,892.00	2.869%	299,560.00
19	**	842,236.00	853,744.00	(11,508.00)	(1.348%)	659,614.64
1	***	8,730,986.46	8,635,442.16	95,544.30	1.106%	6,619,817.21
2010	CURR. DEV./SUPERVISION *	1,074,632.00	659,873.00	414,759.00	62.854%	408,790.26
2012	*	141,000.00	138,000.00	3,000.00	2.174%	77,132.65
2015	MIDDLE STATES/TRI STATE *	27,000.00	27,000.00	0.00	0.000%	15,561.90



Budgeting Appropriation Status Report For 2022-2023 Appropriation Budget (Summary)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
2020	SUPER. REG. SCHOOL *	2,025,790.00	2,232,394.44	(206,604.44)	(9.255%)	1,506,284.38
2060	RESEARCH PLANEVAL *	49,200.00	20,000.00	29,200.00	146.000%	24,021.00
2070	IN-SERV TRAIN-INSTR. *	38,850.00	38,800.00	50.00	0.129%	33,175.00
20		3,356,472.00	3,116,067.44	240,404.56	7.715%	2,064,965.19
2110	REGULAR SCHOOL *	15,705,929.48	15,565,819.78	140,109.70	0.900%	9,884,697.18
2111	ENG. SEC.LANG. *	1,943,723.75	1,868,358.00	75,365.75	4.034%	936,294.54
2115	PRE SCHOOL *	402,804.40	406,535.79	(3,731.39)	(0.918%)	263,364.57
2124	READING *	71,363.00	63,100.00	8,263.00	13.095%	79,767.39
2125	ENGLISH *	55,650.00	18,350.00	37,300.00	203.270%	7,732.30
2126	LANGUAGES *	19,200.00	7,400.00	11,800.00	159.459%	5,173.82
2127	MATHEMATICS *	37,145.00	34,500.00	2,645.00	7.667%	17,580.37
2128	SCIENCE *	110,650.00	93,720.00	16,930.00	18.064%	51,196.14
2129	SOCIAL STUDIES *	10,835.00	8,905.00	1,930.00	21.673%	5,364.95
2130	ART *	23,650.00	24,640.00	(990.00)	(4.018%)	23,671.13
2133	DR. EDUC. *	36,000.00	36,000.00	0.00	0.000%	0.00
2135	PHYSICAL ED. *	42,600.00	42,600.00	0.00	0.000%	19,441.06
2136	HEALTH/WELLNESS *	3,700.00	4,150.00	(450.00)	(10.843%)	0.00



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
2138	MUSIC	45,150.00	32,733.00	12,417.00	37.934%	21,988.92
2143	ASSEMB.-COMM.	46,650.00	11,250.00	35,400.00	314.667%	2,414.21
2147	BUS. & DIST. ED.	250.00	350.00	(100.00)	(28.571%)	0.00
2148	HOME EC/SCHOOL TO CAREERS	17,000.00	15,500.00	1,500.00	9.677%	8,495.67
2149	TECHNOLOGY ED.	22,575.00	27,850.00	(5,275.00)	(18.941%)	9,813.00
2152		19,000.00	18,000.00	1,000.00	5.556%	12,821.59
21	REGULAR SCHOOL	18,613,875.63	18,279,761.57	334,114.06	1.828%	11,349,816.84
2250	SPECIAL EDUCATION PROGRAM	7,610,091.41	8,160,990.92	(550,899.51)	(6.750%)	4,577,676.78
2255	SPEECH SERVICES	725,613.20	600,079.30	125,533.90	20.920%	410,278.65
2280	OCCUP. ED.	540,866.00	469,800.00	71,066.00	15.127%	215,128.14
22		8,876,570.61	9,230,870.22	(354,299.61)	(3.838%)	5,203,083.57
2330	OTHER SPEC. SCHOOLS	257,183.24	266,844.25	(9,661.01)	(3.620%)	27,017.11
23		257,183.24	266,844.25	(9,661.01)	(3.620%)	27,017.11
2610	LIBRARY	479,773.80	469,988.43	9,785.37	2.082%	282,151.13
2620	AUDIO VISUAL	103,870.00	156,013.09	(52,143.09)	(33.422%)	69,982.03
2630	COMPUTER ASSISTED INSTRUCT.	2,050,987.50	1,997,822.51	53,164.99	2.661%	1,445,884.99

Budgeting Appropriation Status Report For 2022-2023 Appropriation Budget (Summary)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
26		** 2,634,631.30	2,623,824.03	10,807.27	0.412%	1,798,018.15
2805	ATTENDANCE	* 40,000.00	36,000.00	4,000.00	11.111%	22,034.81
2810	GUIDANCE	* 1,715,158.84	1,560,831.00	154,327.84	9.888%	852,354.50
2815	HEALTH SERVICES	* 381,180.00	417,371.00	(36,191.00)	(8.671%)	218,913.84
2820	PSYCHOLOGICAL SERVICES	* 250,477.00	240,680.40	9,796.60	4.070%	158,318.48
2825	SOCIAL WORK SERVICE	* 256,349.46	170,925.52	85,423.94	49.977%	161,158.01
2830	PUPIL PERSONNEL SERVICES SP.SCHOOLS	* 130,500.00	127,500.00	3,000.00	2.353%	76,500.00
2850	COCURRICULAR ACTIVITIES	* 537,215.20	536,145.00	1,070.20	0.200%	175,988.83
2855	INTERSCHOLASTIC ATHLETICS	* 1,145,048.00	1,152,954.00	(7,906.00)	(0.686%)	644,290.09
28		** 4,455,928.50	4,242,406.92	213,521.58	5.033%	2,309,558.56
2		*** 38,194,661.28	37,759,774.43	434,886.85	1.152%	22,752,459.42
5510	D.O. TRANSPORTATION	* 3,099,364.00	3,054,602.50	44,761.50	1.465%	2,059,401.85
5530	GARAGE BUILDING	* 62,930.00	61,830.00	1,100.00	1.779%	29,591.46
55		** 3,162,294.00	3,116,432.50	45,861.50	1.472%	2,088,993.31
5		*** 3,162,294.00	3,116,432.50	45,861.50	1.472%	2,088,993.31
8060	CIVIC ACTIVITIES	* 1,307,960.00	1,325,131.05	(17,171.05)	(1.296%)	964,554.91



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
80		1,307,960.00	1,325,131.05	(17,171.05)	(1.296%)	964,554.91
8		1,307,960.00	1,325,131.05	(17,171.05)	(1.296%)	964,554.91
9010	EMP. RETIREMENT SYSTEM	1,623,431.00	1,660,341.00	(36,910.00)	(2.223%)	1,568,532.00
9020	TEACHERS RETIRE. SYSTEM	2,990,250.00	2,950,000.00	40,250.00	1.364%	0.00
9030	FICA	3,555,246.43	3,466,800.00	88,446.43	2.551%	1,749,182.87
9040	WORKMEN'S COMPENSATION	350,000.00	360,000.00	(10,000.00)	(2.778%)	196,022.50
9050	UNEMPLOYMENT	45,000.00	60,000.00	(15,000.00)	(25.000%)	5,369.54
9055	DISABILITY INSURANCE	55,000.00	60,000.00	(5,000.00)	(8.333%)	34,741.40
9060	HEALTH INSURANCE	9,805,880.00	9,770,844.36	35,035.64	0.359%	7,033,399.90
9061	DENTAL INSURANCE	367,500.00	360,600.00	6,900.00	1.913%	279,929.56
90		18,792,307.43	18,688,585.36	103,722.07	0.555%	10,867,177.77
9501	RESERVE TRANSFER	300,000.00	300,000.00	0.00	0.000%	0.00
95		300,000.00	300,000.00	0.00	0.000%	0.00
9711	SERIAL BOND	3,543,937.50	3,537,487.50	6,450.00	0.182%	446,243.75
9760	TAN	175,000.00	150,000.00	25,000.00	16.667%	0.00
9785		782,853.33	487,047.00	295,806.33	60.735%	463,222.82



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
97		** 4,501,790.83	4,174,534.50	327,256.33	7.839%	909,466.57
9		*** 23,594,098.26	23,163,119.86	430,978.40	1.861%	11,776,644.34
Grand Totals:		74,990,000.00	73,999,900.00	990,100.00	1.338%	44,202,469.19



Range	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
1000 - 1999	GENERAL SUPPORT	8,730,986.46	8,635,442.16	95,544.30	1.106%
2000 - 2999	INSTRUCTION	38,194,661.28	37,759,774.43	434,886.85	1.152%
5000 - 5999	TRANSPORTATION	3,162,294.00	3,116,432.50	45,861.50	1.472%
7000 - 8999	COMMUNITY SERVICES	1,307,960.00	1,325,131.05	(17,171.05)	(1.296%)
9000 - 9099	EMPLOYEE BENEFITS	18,792,307.43	18,688,585.36	103,722.07	0.555%
9100 - 9699	FUNCTIONS 9100-9699	300,000.00	300,000.00	0.00	0.000%
9700 - 9799	DEBT SERVICE	4,501,790.83	4,174,534.50	327,256.33	7.839%
	Grand Totals:	74,990,000.00	73,999,900.00	990,100.00	1.338%

COMPONENT ANALYSIS

FINAL 2021-2022 BUDGET COMPARED TO 2022-2023 PROPOSED BUDGET

Account	Component	Description	2022-2023 Proposed Budget	2021-2022 FINAL Budget	Dollar Change	Percent Change
1010	ADMINISTRATION	BOARD OF EDUCATION	\$55,590	\$55,090	\$500	0.91%
1040	ADMINISTRATION	DISTRICT CLERK	\$58,216	\$56,897	\$1,319	2.32%
1060	ADMINISTRATION	DISTRICT MEETING	\$18,040	\$15,950	\$2,090	13.10%
		BOARD OF EDUCATION (Codes 1010 through 1060)	\$131,846	\$127,937	\$3,909	3.06%
1240	ADMINISTRATION	CHIEF SCHOOL ADMINISTRATOR	\$323,415	\$318,451	\$4,964	1.56%
		SUPERINTENDENT OF SCHOOLS (Code 1240)	\$323,415	\$318,451	\$4,964	1.56%
1310	ADMINISTRATION	BUSINESS ADMINISTRATOR	\$763,942	\$739,356	\$24,587	3.33%
1320	ADMINISTRATION	AUDITING	\$128,400	\$125,600	\$2,800	2.23%
1325	ADMINISTRATION	TREASURER	\$26,905	\$26,581	\$324	1.22%
1345	ADMINISTRATION	PURCHASING	\$84,900	\$83,566	\$1,334	1.60%
1380	ADMINISTRATION	FISCAL AGENT FEES	\$20,000	\$18,000	\$2,000	11.11%
1420	ADMINISTRATION	LEGAL FEES	\$260,000	\$260,000	\$0	0.00%
1430	ADMINISTRATION	PERSONNEL	\$174,244	\$178,726	(\$4,482)	-2.51%
1480	ADMINISTRATION	PUBLIC INFO AND SERVICE	\$68,500	\$68,500	\$0	0.00%
		BUSINESS OFFICE ADMINISTRATION	\$1,526,891	\$1,500,329	\$26,562	1.77%
1620	CAPITAL	OPERATION PLANT	\$5,146,928	\$5,085,336	\$61,591	1.21%
1621	CAPITAL	MAINTENANCE PLANT	\$422,556	\$430,000	(\$7,444)	-1.73%
		OPERATIONS AND MAINTENANCE (Codes 1620 through 1621)	\$5,569,484	\$5,515,336	\$54,147	0.98%
1670	ADMINISTRATION	Central Printing and Mailing	\$70,825	\$73,350	(\$2,525)	-3.44%
1680	ADMINISTRATION	DATA PROCESSING DISTRICT	\$266,291	\$246,295	\$19,996	8.12%
1910	ADMINISTRATION	UNALLOCATED INSURANCE	\$374,000	\$398,400	(\$24,400)	-6.12%
1920	ADMINISTRATION	SCHOOL ASSOCIATION DUES	\$6,000	\$6,000	\$0	0.00%
1981	ADMINISTRATION	ADMIN CHARGE-BOCES	\$462,236	\$449,344	\$12,892	2.87%
		CENTRAL PRINTING & MAILING, DATA PROCESSING AND SPECIAL ITEMS (\$1,179,352	\$1,173,389	\$5,963	0.51%
2010	ADMINISTRATION	CURR. DEV./SUPERVISION	\$1,074,632	\$659,873	\$414,759	62.85%
2015	ADMINISTRATION	MIDDLE STATES/TRI STATE	\$27,000	\$27,000	\$0	0.00%
2020	ADMINISTRATION	SUPER. REG. SCHOOL	\$2,025,790	\$2,232,394	(\$206,604)	-9.25%
2060	ADMINISTRATION	RESEARCH PLAN/EVAL	\$49,200	\$20,000	\$29,200	0.00%
2070	ADMINISTRATION	IN-SERV TRAIN-INSTR.	\$38,850	\$38,800	\$50	0.13%
		Curriculum Development & Supervision, Professional Development/Developm	\$3,215,472	\$2,978,067	\$237,405	7.97%
2012	PROGRAM	ENGLISH AS A NEW LANGUAGE	\$141,000	\$138,000	\$3,000	0.00%
2110	PROGRAM	REGULAR SCHOOL	\$15,705,929	\$15,565,820	\$140,110	0.90%
2111	PROGRAM	ENG. SEC.LANG.	\$1,943,724	\$1,868,358	\$75,366	4.03%
2115	PROGRAM	PRE SCHOOL	\$402,804	\$406,536	(\$3,731)	-0.92%
2124	PROGRAM	READING	\$71,363	\$63,100	\$8,263	13.10%
2125	PROGRAM	ENGLISH	\$55,650	\$18,350	\$37,300	203.27%

Account	Component	Description	2022-2023 Proposed Budget	2021-2022 FINAL Budget	Dollar Change	Percent Change
2126	PROGRAM	LANGUAGES	\$19,200	\$7,400	\$11,800	159.46%
2127	PROGRAM	MATHEMATICS	\$37,145	\$34,500	\$2,645	7.67%
2128	PROGRAM	SCIENCE	\$110,650	\$93,720	\$16,930	18.06%
2129	PROGRAM	SOCIAL STUDIES	\$10,835	\$8,905	\$1,930	21.67%
2130	PROGRAM	ART	\$23,650	\$24,640	(\$990)	-4.02%
2133	PROGRAM	DR. EDUC.	\$36,000	\$36,000	\$0	0.00%
2135	PROGRAM	PHYSICAL ED.	\$42,600	\$42,600	\$0	0.00%
2136	PROGRAM	HEALTH/WELLNESS	\$3,700	\$4,150	(\$450)	-10.84%
2138	PROGRAM	MUSIC	\$45,150	\$32,733	\$12,417	37.93%
2143	PROGRAM	ASSEMB.-COMM.	\$46,650	\$11,250	\$35,400	314.67%
2147	PROGRAM	BUS. & DIST. ED.	\$250	\$350	(\$100)	-28.57%
2148	PROGRAM	HOME EC/SCHOOL TO CAREERS	\$17,000	\$15,500	\$1,500	9.68%
2149	PROGRAM	TECHNOLOGY ED.	\$22,575	\$27,850	(\$5,275)	-18.94%
2150	PROGRAM	ACADEMIC ENRICHMENT	\$0	\$0	\$0	0.00%
2152	PROGRAM	BUILDING TRADES	\$19,000	\$0	\$19,000	0.00%
TEACHING - REGULAR SCHOOL (Codes 2110 through 2150)			\$18,754,876	\$18,399,762	\$355,114	1.93%
2250	PROGRAM	HANDICAPPED PROGRAM	\$7,610,091	\$8,178,991	(\$568,900)	-6.96%
2255	PROGRAM	SS HANDICAPPED	\$725,613	\$600,079	\$125,534	20.92%
2270	PROGRAM	SERV. PUP. SP. NEEDS(AIS)	\$0	\$0	\$0	0.00%
2280	PROGRAM	OCCUP. ED.	\$540,866	\$469,800	\$71,066	15.13%
TEACHING - SPECIAL EDUCATION (Codes 2250 through 2280)			\$8,876,571	\$9,248,870	(\$372,300)	-4.03%
2330	PROGRAM	OTHER SPEC. SCHOOLS	\$257,183	\$266,844	(\$9,661)	-3.62%
2340	PROGRAM	SUMMER ENRICHMENT	\$0	\$0	\$0	0.00%
SPECIAL, APPOINTMENT PROGRAMS (Codes 2330 through 2340)			\$257,183	\$266,844	(\$9,661)	-3.62%
2610	PROGRAM	LIBRARY	\$479,774	\$469,988	\$9,785	2.08%
2620	PROGRAM	AUDIO VISUAL	\$103,870	\$156,013	(\$52,143)	-33.42%
2630	PROGRAM	COMPUTER ASSISTED INSTRUCT.	\$2,050,988	\$1,997,823	\$53,165	2.66%
INSTRUCTIONAL TECHNOLOGY & MEDIA (Codes 2610 through 2630)			\$2,634,631	\$2,623,824	\$10,807	0.41%
2805	PROGRAM	ATTENDANCE	\$40,000	\$36,000	\$4,000	11.11%
2810	PROGRAM	GUIDANCE	\$1,715,159	\$1,560,831	\$154,328	9.89%
2815	PROGRAM	HEALTH SERVICES	\$381,180	\$417,371	(\$36,191)	-8.67%
2820	PROGRAM	PSYCHOLOGICAL SERVICES	\$250,477	\$240,680	\$9,797	4.07%
2825	PROGRAM	SOCIAL WORK SERVICE	\$256,349	\$170,926	\$85,424	49.98%
2830	PROGRAM	PUPIL PERSONNEL SERVICES SP.SCHOOLS	\$130,500	\$127,500	\$3,000	2.35%
PUPIL PERSONNEL SERVICES (Codes 2805 through 2830)			\$2,773,665	\$2,553,308	\$220,357	8.63%
2850	PROGRAM	COCURRICULAR ACTIVITIES	\$537,215	\$536,145	\$1,070	0.20%
2855	PROGRAM	INTERSCHOLASTIC ATHLETICS	\$1,145,048	\$1,152,954	(\$7,906)	-0.69%
ATHLETICS & CURRICULAR PROGRAMS (Codes 2850 through 2855)			\$1,682,263	\$1,689,099	(\$6,836)	-0.40%

Account	Component	Description	2023 Proposed Budget	2021-2022 FINAL Budget	Dollar Change	Percent Change
5510	PROGRAM	D.O. TRANSPORTATION	\$3,099,364	\$3,054,603	\$44,762	1.47%
5530	PROGRAM	GARAGE BUILDING	\$62,930	\$61,830	\$1,100	1.78%
PUPIL TRANSPORTATION (Codes 5510 through 5530)			\$3,162,294	\$3,116,433	\$45,862	1.47%
8060	PROGRAM	CIVIC ACTIVITIES	\$1,307,960	\$1,325,131	(\$17,171)	-1.30%
COMMUNITY SERVICES (Code 8060)			\$1,307,960	\$1,325,131	(\$17,171)	-1.30%
9010	PROGRAM	EMP. RETIREMENT SYSTEM	\$1,623,431	\$1,660,341	(\$36,910)	-2.22%
9020	PROGRAM	TEACHERS RETIRE. SYSTEM	\$2,990,250	\$2,950,000	\$40,250	1.36%
9030	PROGRAM	FICA	\$3,555,246	\$3,466,800	\$88,446	2.55%
9040	PROGRAM	WORKMEN'S COMPENSATION	\$350,000	\$360,000	(\$10,000)	-2.78%
9050	PROGRAM	UNEMPLOYMENT	\$45,000	\$60,000	(\$15,000)	-25.00%
9055	PROGRAM	DISABILITY INSURANCE	\$55,000	\$60,000	(\$5,000)	-8.33%
9060	PROGRAM	HEALTH INSURANCE	\$9,805,880	\$9,770,844	\$35,036	0.36%
9061	PROGRAM	DENTAL INSURANCE	\$367,500	\$360,600	\$6,900	1.91%
EMPLOYEE BENEFITS (Codes 9010 through 9061)			\$18,792,307	\$18,688,585	\$103,722	0.56%
9501	CAPITAL	RESERVE TRANSFER	\$300,000	\$300,000	\$0	0.00%
TRANSFER TO OTHER FUNDS (Code 9501)			\$300,000	\$300,000	\$0	0.00%
9711	CAPITAL	SERIAL BOND	\$3,543,938	\$3,537,488	\$6,450	0.18%
9760	CAPITAL	TAN	\$175,000	\$150,000	\$25,000	16.67%
9785	CAPITAL	PRINC INSTALLMENT PURCHASE DEBT - STAT	\$782,853	\$487,047	\$295,806	60.73%
DEBT SERVICE (Codes 9711 through 9785)			\$4,501,791	\$4,174,535	\$327,256	7.84%
TOTAL BUDGET EXPENDITURES			\$74,990,000	\$73,999,900	\$990,100	1.34%

Budgeting Appropriation Status Report For 2022-2023 Appropriation Budget (Detail)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 1010.4000-00	CONTRACTUAL	3,850.00	3,850.00	0.00	0.000%	900.00
A 1010.4150-00	BOARD- CONFER/MBRSHIPS	28,000.00	28,000.00	0.00	0.000%	580.00
A 1010.4470-00	BOARD OF ED MEMBERSHIP DUES	19,600.00	19,040.00	560.00	2.941%	16,827.00
A 1010.5000-00	MAT/SUPPLIES	4,140.00	4,200.00	(60.00)	(1.429%)	620.73
1010	BOARD OF EDUCATION *	55,590.00	55,090.00	500.00	0.908%	18,927.73
A 1040.1600-00	DISTRICT CLERK SALARY	46,715.50	45,796.91	918.59	2.006%	42,574.75
A 1040.4000-00	DISTRICT CLERK CONTRACTUAL	10,600.00	10,200.00	400.00	3.922%	9,000.00
A 1040.4150-00	DISTRICT CLERK CONF/TRAV/MEMBERSHI PS	600.00	400.00	200.00	50.000%	
A 1040.5000-00	DISTRICT CLERK SUPPLIES	300.00	500.00	(200.00)	(40.000%)	
1040	DISTRICT CLERK *	58,215.50	56,896.91	1,318.59	2.318%	51,574.75
A 1060.4000-00	DIST.POLLING WORKERS & MACHINES	15,040.00	13,000.00	2,040.00	15.692%	8,070.00
A 1060.5000-00	DISTRICT MEETING SUPPLIES & MATERIALS	3,000.00	2,950.00	50.00	1.695%	360.00
1060	DISTRICT MEETING *	18,040.00	15,950.00	2,090.00	13.103%	8,430.00
10	**	131,845.50	127,936.91	3,908.59	3.055%	78,932.48
A 1240.1500-00	SUPERINTENDENT OF SCHOOLS SALARY	248,349.00	244,679.00	3,670.00	1.500%	192,369.11
A 1240.1501-00	SUPT. CONTRACT BENEFITS	750.00	1,249.98	(499.98)	(39.999%)	580.55
A 1240.1600-00	SUPERINTENDENT SECTY'S SALARY	41,715.50	40,797.00	918.50	2.251%	31,652.59
A 1240.4000-00	SUPT CONTRACT/MEMBERSHI PS	18,500.00	17,925.00	575.00	3.208%	9,893.58
A 1240.4150-00	SUPTS CONFERENCES/MEETIN GS	8,600.00	8,000.00	600.00	7.500%	70.00
A 1240.4151-00	SUPERINTENDENT MEMBERSHIPS/DUES	4,000.00	4,000.00	0.00	0.000%	2,735.79
A 1240.5000-00	SUPT - OFFICE	1,500.00	1,800.00	(300.00)	(16.667%)	914.33



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
	SUPPLIES/MATERIAL					
1240	CHIEF SCHOOL ADMINISTRATOR *	323,414.50	318,450.98	4,963.52	1.559%	238,215.95
12	**	323,414.50	318,450.98	4,963.52	1.559%	238,215.95
A 1310.1500-00	ASST SUPER. FOR BUSINESS SALARY.	217,355.11	213,650.06	3,705.05	1.734%	166,805.77
A 1310.1501-00	ASST. SUPT. CONTRACT BENEFITS	5,500.00	15,500.00	(10,000.00)	(64.516%)	5,388.45
A 1310.1600-00	BUSINESS OFFICE STAFF SALARIES	270,887.00	261,814.60	9,072.40	3.465%	220,193.78
A 1310.1610-00	BUSINESS OFF STAFF OT/SUBS	20,000.00	15,000.00	5,000.00	33.333%	20,669.38
A 1310.4000-00	BUSINESS OFFICE CONTRACTUAL ITEMS	154,500.00	148,784.00	5,716.00	3.842%	113,073.91
A 1310.4001-00	NON ELECTIVE DEFERRAL	4,500.00		4,500.00	<N/A>	8,019.73
A 1310.4100-00	BIDS & ADVERTISING	1,000.00	750.00	250.00	33.333%	258.72
A 1310.4150-00	ASST SUPER FOR BUS MEMBERSHIPS/TRAV/ICON	4,500.00	3,800.00	700.00	18.421%	1,654.00
A 1310.4151-00	BUS OFF STAFF MILEAGE/CONF/STAFF DEVL	2,500.00	1,180.00	1,320.00	111.864%	1,962.60
A 1310.4900-00	BOCES Contractual Items	68,200.00	64,376.95	3,823.05	5.939%	35,329.10
A 1310.5000-00	BUSINESS OFFICE SUPPLIES/MATERIALS	12,000.00	12,000.00	0.00	0.000%	1,657.86
A 1310.5010-00	MAT/ASSET TAG	3,000.00	2,500.00	500.00	20.000%	
1310	BUSINESS ADMINISTRATOR *	763,942.11	739,355.61	24,586.50	3.325%	575,013.30
A 1320.4002-00	INTERNAL AUDITOR	128,400.00	125,600.00	2,800.00	2.229%	81,767.00
1320	AUDITING *	128,400.00	125,600.00	2,800.00	2.229%	81,767.00
A 1325.1600-00	DISTRICT TREASURER'S SALARY	21,905.00	21,581.40	323.60	1.499%	16,784.22
A 1325.1601-00	CENTRAL TREASURER STIPEND	5,000.00	5,000.00	0.00	0.000%	3,869.71
1325	TREASURER *	26,905.00	26,581.40	323.60	1.217%	20,653.93

Budgeting Appropriation Status Report For 2022-2023 Appropriation Budget (Detail)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 1345.1600-00	PURCHASING AGENT	80,100.00	78,916.00	1,184.00	1.500%	57,152.83
A 1345.4150-00	PURCHASING CONFER./TRAVEL	450.00	450.00	0.00	0.000%	135.12
A 1345.4151-00	PURCHASING MEMBERSHIPS/DUES	100.00	50.00	50.00	100.000%	50.00
A 1345.4900-00	BOCES COOPERATIVE PURCHASING	4,000.00	3,900.00	100.00	2.564%	3,895.00
A 1345.5000-00	PURCHASING MATERIALS/SUPPLIES	250.00	250.00	0.00	0.000%	131.00
1345	PURCHASING *	84,900.00	83,566.00	1,334.00	1.596%	61,363.95
A 1380.4000-00	FINANCIAL ADVISOR	20,000.00	18,000.00	2,000.00	11.111%	19,455.00
1380	FISCAL AGENT FEES *	20,000.00	18,000.00	2,000.00	11.111%	19,455.00
13	**	1,024,147.11	993,103.01	31,044.10	3.126%	758,253.18
A 1420.4112	LEGAL-BOND COUNSEL	200,000.00	200,000.00	0.00	0.000%	130,215.20
A 1420.4112-00	BOND COUNSEL	60,000.00	60,000.00	0.00	0.000%	9,478.00
1420	LEGAL FEES *	260,000.00	260,000.00	0.00	0.000%	139,693.20
A 1430.1600-00	Non Instructional Salaries	140,744.00	149,076.00	(8,332.00)	(5.589%)	98,353.07
A 1430.1610-00	OT NON INSTRUCT. SALARY	6,000.00		6,000.00	<N/A>	319.88
A 1430.4100-00	PERSONNEL ADVERTISING/RECRUITI NG	4,000.00	4,000.00	0.00	0.000%	836.18
A 1430.4150-00	PERSONNEL CONF/TRAVEL/MEMBERS HIPS	1,000.00	500.00	500.00	100.000%	855.00
A 1430.4900-00	BOCES	21,500.00	23,950.00	(2,450.00)	(10.230%)	12,416.30
A 1430.5000-00	MAT/SUPPLIES	1,000.00	1,200.00	(200.00)	(16.667%)	273.16
1430	PERSONNEL *	174,244.00	178,726.00	(4,482.00)	(2.508%)	113,053.59
A 1480.4000-00	CONTRACTUAL	68,500.00	68,500.00	0.00	0.000%	38,370.48
1480	PUBLIC INFO AND SERVICE *	68,500.00	68,500.00	0.00	0.000%	38,370.48
14	**	502,744.00	507,226.00	(4,482.00)	(0.884%)	291,117.27



SOUTHAMPTON UFSD

Budgeting Appropriation Status Report For 2022-2023 Appropriation Budget (Detail)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 1620.1600-00	NON INSTRUCT. SALARIES	345,273.00	407,065.00	(61,792.00)	(15.180%)	411,819.55
A 1620.1600-10	NON INSTRUCT SALARIES SES	446,918.00	385,291.00	61,627.00	15.995%	322,691.14
A 1620.1600-40	NON INSTRUCT. SALARIES SIS	412,874.00	460,088.00	(47,214.00)	(10.262%)	305,378.63
A 1620.1600-60	NON INSTRUCT. SALARIES SHS	784,250.00	739,765.91	44,484.09	6.013%	755,989.14
A 1620.1601-00	PLANT FACILITIES ADMIN SALARY	160,650.00	143,781.00	16,869.00	11.732%	121,896.57
A 1620.1602-00	Operations and Maintenance Clerical	84,658.00	83,877.00	781.00	0.931%	64,916.13
A 1620.1604-00	DIRECTOR CONTRACT BENEFITS	722.00	708.00	14.00	1.977%	548.03
A 1620.1610-00	OT NON INSTRUCT. SALARIES			0.00	<N/A>	966.62
A 1620.1611-00	OT - REGULAR OT	100,000.00	100,000.00	0.00	0.000%	95,301.74
A 1620.1612-00	OT - SICK / VACATION	100,000.00	100,000.00	0.00	0.000%	95,993.76
A 1620.1613-00	OT-INTERNAL GROUP COVERAGE	65,000.00	65,000.00	0.00	0.000%	13,428.98
A 1620.1614-00	OT OUTSIDE GROUP COVERAGE	13,000.00	13,000.00	0.00	0.000%	1,987.46
A 1620.1615-00	OT SNOW REMOVAL	75,000.00	50,000.00	25,000.00	50.000%	41,566.19
A 1620.1616-00	REPLACE HOURLY WORKER	45,000.00	45,000.00	0.00	0.000%	1,650.54
A 1620.1617-00	OT - EMERGENCY REPAIRS	7,000.00	7,000.00	0.00	0.000%	5,064.72
A 1620.1618-00	SUMMER CLEANING MAINT.	10,000.00	10,000.00	0.00	0.000%	58,784.05
A 1620.2000-00	EQUIPMENT	80,000.00	79,000.00	1,000.00	1.266%	15,342.54
A 1620.4000-00	CONTRACTUAL	43,000.00	43,000.00	0.00	0.000%	26,459.28
A 1620.4010-00	COPIER MAINTENANCE & LEASING	250.00	300.00	(50.00)	(16.667%)	62.39
A 1620.4070-00	DO RENT PAYMENTS	245,040.00	245,000.00	40.00	0.016%	194,427.10
A 1620.4110-00	DIST WIDE SECURITY ALARM MONITORING		9,600.00	(9,600.00)	(100.000%)	
A 1620.4150-00	OPER & MAINT CONF/TRAVEL	4,250.00	4,100.00	150.00	3.659%	1,822.06
A 1620.4151-00	OPER & MAINT MEMBERSHIPS	225.00	225.00	0.00	0.000%	300.00
A 1620.4160-00	WATER - DISTRICT WIDE	12,600.00	12,600.00	0.00	0.000%	9,003.13

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 1620.4170-00	ELECTRICITY - DISTRICT WIDE	25,000.00	25,000.00	0.00	0.000%	
A 1620.4170-10	ELECTRICITY - ELEM. SCHOOL	120,000.00	120,000.00	0.00	0.000%	82,253.52
A 1620.4170-20	ELECTRICITY - PRE-K	5,000.00	5,000.00	0.00	0.000%	467.89
A 1620.4170-35	ELECTRICITY - LEASED DO	50,000.00	50,000.00	0.00	0.000%	13,304.55
A 1620.4170-40	ELECTRICITY - INTER. SCHOOL	180,000.00	180,000.00	0.00	0.000%	127,464.45
A 1620.4170-60	ELECTRICITY - HIGH SCHOOL	300,000.00	300,000.00	0.00	0.000%	239,643.38
A 1620.4171-00	NATURAL GAS	250,000.00	250,000.00	0.00	0.000%	237,824.13
A 1620.4180-00	TELEPHONE	34,000.00	34,000.00	0.00	0.000%	19,488.60
A 1620.4184-00	Cablevision Lightpath	10,000.00	10,000.00	0.00	0.000%	8,333.30
A 1620.4185-00	Telephone-Wireless	1,450.00	1,450.00	0.00	0.000%	
A 1620.4186-00	T1 Lines	5,400.00	5,400.00	0.00	0.000%	
A 1620.4190-10	FUEL - ELEM. SCHOOL	10,000.00	10,000.00	0.00	0.000%	
A 1620.4190-40	FUEL - INTER. SCHOOL	10,000.00	10,000.00	0.00	0.000%	
A 1620.4190-60	FUEL - HIGH SCHOOL	15,000.00	15,000.00	0.00	0.000%	
A 1620.4200-00	ENVIRONMENTAL CONTROLS	60,000.00	60,000.00	0.00	0.000%	1,911.80
A 1620.4201-00	REFUSE REMOVAL	51,680.00	48,500.00	3,180.00	6.557%	23,626.62
A 1620.4500-00	CUST/MAINT/GROUNDSM EN UNIFORMS	8,500.00	8,500.00	0.00	0.000%	7,450.71
A 1620.4600-00	CONT. OPER/MAINT.	603,300.00	582,300.00	21,000.00	3.606%	346,624.74
A 1620.4900-00	BOCES HEALTH & SAFETY	50,000.00	49,898.00	102.00	0.204%	11,379.02
A 1620.5000-00	MAT/SUPPLIES	254,000.00	252,000.00	2,000.00	0.794%	226,476.69
A 1620.5001-00	CLEANING SUPPLIES - DISTRICT WIDE	63,000.00	59,000.00	4,000.00	6.780%	48,637.82
A 1620.5010-00	MAT/ASSET TAGGED	4,887.50	4,887.50	0.00	0.000%	5,038.91
1620	OPERATION PLANT *	5,146,927.50	5,085,336.41	61,591.09	1.211%	3,945,325.88
A 1621.1600-00	NON INSTRUCTIONAL SALARIES	203,056.00	207,500.00	(4,444.00)	(2.142%)	60,803.28
A 1621.1611-00	OT - OTHER			0.00	<N/A>	1,493.08
A 1621.1615-00	OT EMERGENCY & SNOW			0.00	<N/A>	4,729.33
A 1621.2000-00	EQUIPMENT	67,000.00	70,000.00	(3,000.00)	(4.286%)	12,224.52



SOUTHAMPTON UFSD

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 1621.4000-00	CONTRACTUAL	100,000.00	100,000.00	0.00	0.000%	22,571.19
A 1621.4500-00	GRASS SEED, CLAY, ETC.	12,000.00	12,000.00	0.00	0.000%	7,571.50
A 1621.5000-00	MATERIALS/SUPPLIES	30,500.00	30,500.00	0.00	0.000%	21,382.16
A 1621.5010-00	MAT/ASSET TAGGED	10,000.00	10,000.00	0.00	0.000%	
1621	MAINTENANCE PLANT *	422,556.00	430,000.00	(7,444.00)	(1.731%)	130,775.06
A 1622.2000-00	EQUIPMENT - REPAIR RESERVE			0.00	<N/A>	12,387.56
A 1622.4000-00	CONTRACTUAL - REPAIR RESERVE			0.00	<N/A>	29,234.50
A 1622.4600-00	CONT. OPER/MAINT - REPAIR RESERVE			0.00	<N/A>	16,266.69
A 1622.5000-00	MATERIALS/SUPPLIES - REPAIR RESERVE			0.00	<N/A>	3,240.46
A 1622.5010-00	MAT/ASSET TAGGED - REPAIR RESERVE			0.00	<N/A>	11,460.00
1622	*	0.00	0.00	0.00	<N/A>	72,589.21
A 1624.1100-00	COVID -19 KINDERGARDEN TEACHERS			0.00	<N/A>	32.67
A 1624.1601-00	COVID-19 PRE-K TEACHER AIDES			0.00	<N/A>	306.00
A 1624.1602-00	COVID-19 AIDES			0.00	<N/A>	825.10
A 1624.1611-00	COVID-19 OVERTIME			0.00	<N/A>	75,286.69
A 1624.4000-00	COVID-19 CONTRACTUAL			0.00	<N/A>	25,211.00
A 1624.5000-00	COVID-19 MATERIALS/SUPPLIES			0.00	<N/A>	2,980.74
1624	*	0.00	0.00	0.00	<N/A>	104,642.20
A 1670.2000-00	MAILING MACHINE EQUIPMENT	26,000.00		26,000.00	<N/A>	
A 1670.4010-00	Central Office Machine Leases	5,700.00	6,850.00	(1,150.00)	(16.788%)	595.87
A 1670.4130-00	POSTAGE/SHIPPING DO	3,175.00	26,500.00	(23,325.00)	(88.019%)	15,578.24
A 1670.4130-10	POSTAGE/SHIPPING ES	1,500.00	3,000.00	(1,500.00)	(50.000%)	1,383.56
A 1670.4130-40	POSTAGE/SHIPPING IS	3,000.00	5,000.00	(2,000.00)	(40.000%)	1,445.74
A 1670.4130-60	POSTAGE/SHIPPING HS	30,000.00	30,000.00	0.00	0.000%	2,883.99

Budgeting Appropriation Status Report For 2022-2023 Appropriation Budget (Detail)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 1670.4900-00	CENTRAL PRINTING/MAILING	200.00	1,000.00	(800.00)	(80.000%)	
A 1670.4900-10	CENTRAL PRINTING/MAILING	250.00	200.00	50.00	25.000%	
A 1670.4900-40	CENTRAL PRINTING/MAILING	300.00	200.00	100.00	50.000%	160.00
A 1670.4900-60	CENTRAL PRINTING/MAILING	700.00	600.00	100.00	16.667%	
1670	Central Printing and Mailing	70,825.00	73,350.00	(2,525.00)	(3.442%)	22,047.40
A 1680.4000-00	CONTRACTUAL	93,720.00	79,470.00	14,250.00	17.931%	50,486.58
A 1680.4150-00	Power Sch/Tech Conferences	5,985.00	5,985.00	0.00	0.000%	
A 1680.4500-00	COMPUTER SOFTWARE	5,565.00	5,565.00	0.00	0.000%	5,106.67
A 1680.4900-00	BOCES	128,095.85	123,699.85	4,396.00	3.554%	121,671.90
A 1680.5000-00	MAT/SUPPLIES	8,925.00	12,925.00	(4,000.00)	(30.948%)	555.30
A 1680.5010-00	MAT/ASSET TAGGED	24,000.00	18,650.00	5,350.00	28.686%	1,575.00
1680	DATA PROCESSING DISTRICT	266,290.85	246,294.85	19,996.00	8.119%	179,395.45
16		5,906,599.35	5,834,981.26	71,618.09	1.227%	4,454,775.20
A 1910.4000-00	PROP & CASUALTY/LIABILITY INS	222,000.00	216,000.00	6,000.00	2.778%	214,166.00
A 1910.4100-00	UMBRELLA INSURANCE	72,000.00	78,000.00	(6,000.00)	(7.692%)	75,318.00
A 1910.4200-00	STUDENT ACCIDENT INSURANCE	80,000.00	104,400.00	(24,400.00)	(23.372%)	66,508.64
1910	UNALLOCATED INSURANCE	374,000.00	398,400.00	(24,400.00)	(6.124%)	355,992.64
A 1920.4000-00	CONTRACTUAL	6,000.00	6,000.00	0.00	0.000%	4,062.00
1920	SCHOOL ASSOCIATION DUES	6,000.00	6,000.00	0.00	0.000%	4,062.00
A 1981.4900-00	BOCES	462,236.00	449,344.00	12,892.00	2.869%	299,560.00
1981	ADMIN CHARGE-BOCES	462,236.00	449,344.00	12,892.00	2.869%	299,560.00
19		842,236.00	853,744.00	(11,508.00)	(1.348%)	659,614.64

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Budgeting Appropriation Status Report For 2022-2023 Appropriation Budget (Detail)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
1		8,730,986.46	8,635,442.16	95,544.30	1.106%	6,480,908.72

A 2010.1500-00	INSTRUCTIONAL SALARIES	514,917.00	190,000.00	324,917.00	171.009%	302,809.64
A 2010.1510-00	HOURLY INSTRUCT SALARIES	209,500.00	198,000.00	11,500.00	5.808%	1,500.00
A 2010.1600-00	Clerical	117,370.00	58,492.00	58,878.00	100.660%	55,720.22
A 2010.4000-00	CONTRACTUAL	75,000.00	77,500.00	(2,500.00)	(3.226%)	30,000.00
A 2010.4000-10	CONTRACTUAL		6,000.00	(6,000.00)	(100.000%)	
A 2010.4150-00	CONFERENCES/MEMBER SHIPS	30,000.00	8,000.00	22,000.00	275.000%	
A 2010.4151-00	CURR. DEV MEMBERSHIP	5,000.00	1,000.00	4,000.00	400.000%	
A 2010.4800-00	CURR. - STUDENT TEXTBOOKS	50,000.00	50,000.00	0.00	0.000%	
A 2010.4900-00	BOCES	69,845.00	69,381.00	464.00	0.669%	18,595.40
A 2010.5000-00	MAT/SUPPLIES	3,000.00	1,500.00	1,500.00	100.000%	165.00
2010	CURR. DEV./SUPERVISION	1,074,632.00	659,873.00	414,759.00	62.854%	408,790.26
A 2012.1510-00	ENL HOURLY INSTRUCTIONAL SALARIES	30,000.00	25,000.00	5,000.00	20.000%	
A 2012.4000-00	ENL CONTRACTUAL	15,000.00	15,000.00	0.00	0.000%	
A 2012.4001-00	ENL TESTING MATERIAL	10,000.00	10,000.00	0.00	0.000%	
A 2012.4010-00	ENL COPIER	1,000.00		1,000.00	<N/A>	
A 2012.4150-00	ENL CONFERENCES	5,000.00	5,000.00	0.00	0.000%	660.00
A 2012.4160-00	ENL STAFF DEVELOPMENT	25,500.00	16,500.00	9,000.00	54.545%	14,000.00
A 2012.4800-00	ENL TEXTBOOKS IN ENGLISH	10,000.00	10,000.00	0.00	0.000%	5,133.85
A 2012.4801-00	ENL - DUAL LANGUAGE TEXTBOOKS	30,000.00	30,000.00	0.00	0.000%	25,768.66
A 2012.4811-00	ENL WORKBOOKS	19,000.00	19,000.00	(19,000.00)	(100.000%)	18,065.00
A 2012.5000-00	ENL MATERIALS/SUPPLIES	4,500.00	4,500.00	0.00	0.000%	4,790.33
A 2012.5001-00	ENL DUAL LANGUAGE MATERIALS	10,000.00	3,000.00	7,000.00	233.333%	8,287.80
A 2012.5010-00	ENL MATERIAL ASSET TAGGED			0.00	<N/A>	427.01



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
2012	*	141,000.00	138,000.00	3,000.00	2.174%	77,132.65
A 2015.1610-00	OT NON INSTRUCT. SALARIES			0.00	<N/A>	12,489.90
A 2015.4000-00	CONTRACTUAL/MEMBER SHIPS	20,000.00	20,000.00	0.00	0.000%	3,072.00
A 2015.4150-00	CONFERENCE/TRAVEL	7,000.00	7,000.00	0.00	0.000%	
2015	MIDDLE STATES/TRI STATE *	27,000.00	27,000.00	0.00	0.000%	15,561.90
A 2020.1500-00	Salary:Admin/Instr. - Supervision	190,592.00	338,938.00	(148,346.00)	(43.768%)	145,327.69
A 2020.1500-10	INSTRUCTIONAL SALARIES	313,200.00	282,314.00	30,886.00	10.940%	218,842.34
A 2020.1500-40	INSTRUCTIONAL SALARIES	307,039.00	290,039.00	17,000.00	5.861%	220,664.34
A 2020.1500-60	INSTRUCTIONAL SALARIES	351,745.00	344,545.00	7,200.00	2.090%	254,637.18
A 2020.1501-00	ADMIN. CONTRACT BENEFITS	49,250.00	35,550.00	13,700.00	38.537%	32,283.44
A 2020.1600-00	Salary:Non-Instructional	51,797.00	50,532.00	1,265.00	2.503%	48,138.32
A 2020.1600-10	NON INSTRUCT. SALARIES	204,796.00	258,292.94	(53,496.94)	(20.712%)	143,012.35
A 2020.1600-40	NON INSTRUCT. SALARIES	243,475.00	238,063.50	5,411.50	2.273%	185,501.75
A 2020.1600-60	NON INSTRUCT. SALARIES	208,046.00	283,320.00	(75,274.00)	(26.569%)	186,990.94
A 2020.1610-00	Salary: Non-Instructional OT	1,000.00	500.00	500.00	100.000%	734.16
A 2020.1610-10	OT NON INSTRUCT. SALARIES		500.00	(500.00)	(100.000%)	
A 2020.1610-40	OT NON INSTRUCT. SALARIES		500.00	(500.00)	(100.000%)	
A 2020.1610-60	OT NON INSTRUCT. SALARIES		1,000.00	(1,000.00)	(100.000%)	
A 2020.4000-10	CONTRACTUAL	1,500.00	4,500.00	(3,000.00)	(66.667%)	
A 2020.4001-00	NON ELECTIVE DEFERRAL			0.00	<N/A>	19,335.04
A 2020.4010-10	COPIER MAINTENANCE & LEASING	4,000.00	5,300.00	(1,300.00)	(24.528%)	3,396.09
A 2020.4010-40	COPIER MAINTENANCE & LEASING	5,000.00	4,200.00	800.00	19.048%	2,770.03



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 2020.4010-60	COPIER MAINTENANCE & LEASING	3,300.00	5,150.00	(1,850.00)	(35.922%)	1,726.99
A 2020.4150-10	CONFERENCES	3,000.00	3,000.00	0.00	0.000%	
A 2020.4150-40	CONFERENCES	7,000.00	7,000.00	0.00	0.000%	
A 2020.4150-60	CONFERENCES	5,000.00	5,000.00	0.00	0.000%	
A 2020.4151-10	PRIN & AP MEMBERSHIPS	250.00	400.00	(150.00)	(37.500%)	
A 2020.4151-40	PRIN & AP MEMBERSHIPS	1,000.00	1,000.00	0.00	0.000%	
A 2020.4151-60	PRIN & AP MEMBERSHIPS	600.00	500.00	100.00	20.000%	498.00
A 2020.4160-10	STAFF DEVELOPMENT - SES	30,000.00	30,000.00	0.00	0.000%	20,500.00
A 2020.4200-10	CONTR. PRINTING/PAMPHLETS CHGS	1,200.00	1,200.00	0.00	0.000%	482.00
A 2020.4200-60	CONTR. PRINTING/PAMPHLETS CHGS	1,500.00	2,500.00	(1,000.00)	(40.000%)	190.00
A 2020.5000-10	MAT/SUPPLIES	12,000.00	9,350.00	2,650.00	28.342%	5,334.95
A 2020.5000-40	MAT/SUPPLIES	8,000.00	8,000.00	0.00	0.000%	4,458.44
A 2020.5000-60	MAT/SUPPLIES	8,000.00	6,000.00	2,000.00	33.333%	227.10
A 2020.5010-10	MAT/ASSET TAGGED	7,000.00	9,000.00	(2,000.00)	(22.222%)	10,665.42
A 2020.5010-40	MAT/ASSET TAGGED	5,000.00	5,000.00	0.00	0.000%	
A 2020.5010-60	MAT/ASSET TAG	1,500.00	1,200.00	300.00	25.000%	567.81
2020	SUPER. REG. SCHOOL *	2,025,790.00	2,232,394.44	(206,604.44)	(9.255%)	1,506,284.38
A 2060.4900-00	BOCES	49,200.00	20,000.00	29,200.00	146.000%	24,021.00
2060	RESEARCH PLANEVAL *	49,200.00	20,000.00	29,200.00	146.000%	24,021.00
A 2070.4000-00	CONTRACTUAL	6,500.00	6,500.00	0.00	0.000%	5,175.00
A 2070.4100-00	PECONIC TEACHER CENTER	30,000.00	30,000.00	0.00	0.000%	28,000.00
A 2070.4900-00	BOCES Staff Development	2,350.00	2,300.00	50.00	2.174%	
2070	IN-SERV TRAIN-INSTR. *	38,850.00	38,800.00	50.00	0.129%	33,175.00
20	**	3,356,472.00	3,116,067.44	240,404.56	7.715%	2,064,965.19

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 2110.1100-10	Kindergarten Teachers	498,875.82	409,548.00	89,327.82	21.811%	307,800.65
A 2110.1200-10	Grade 1 - 3 Teachers	2,310,968.25	2,571,603.40	(260,635.15)	(10.135%)	1,556,745.66
A 2110.1200-40	INSTRUCTIONAL SALARIES K - 6	196,520.80	191,304.10	5,216.70	2.727%	117,536.88
A 2110.1201-10	Grade 4 Teachers	804,555.00	930,005.49	(125,450.49)	(13.489%)	612,473.70
A 2110.1201-40	Grade 5 - 6 Teachers	1,479,628.20	2,038,465.73	(558,837.53)	(27.415%)	944,283.60
A 2110.1202-40	Grade 7 - 8 Teachers	2,923,097.64	2,456,346.80	466,750.84	19.002%	1,663,990.55
A 2110.1300-00	Salaries: Gr.9-12 Instructional			0.00	<N/A>	200.44
A 2110.1300-60	Grade 9 - 12 Teachers	6,041,981.77	5,956,420.20	85,561.57	1.436%	3,748,927.45
A 2110.1310-00	HOME TEACHING K - 12			0.00	<N/A>	40,053.81
A 2110.1320-00	Salaries: Chaperones			0.00	<N/A>	744.00
A 2110.1320-10	CHAPERONES			0.00	<N/A>	186.00
A 2110.1320-40	CHAPERONES			0.00	<N/A>	465.00
A 2110.1320-60	CHAPERONES			0.00	<N/A>	133.00
A 2110.1330-60	DR. ED.	10,000.00	10,000.00	0.00	0.000%	
A 2110.1410-10	SUBSTITUTES - SES	100,000.00	100,000.00	0.00	0.000%	55,760.96
A 2110.1410-40	SUBSTITUTES - SIS	100,000.00	60,000.00	40,000.00	66.667%	78,262.17
A 2110.1410-60	SUBSTITUTES - SHS	150,000.00	100,000.00	50,000.00	50.000%	128,823.96
A 2110.1510-60	HOURLY INSTRUCTIONAL	23,911.00	33,805.78	(9,894.78)	(29.269%)	897.84
A 2110.1550-10	TEACHER ASST.	337,764.00	95,548.00	242,216.00	253.502%	181,088.48
A 2110.1550-60	TEACHER ASST.	144,756.00	47,774.00	96,982.00	203.002%	97,857.74
A 2110.1602-10	Salaries: Non-Inst Aides/Monitors	177,364.00	205,730.28	(28,366.28)	(13.788%)	116,527.28
A 2110.1602-40	SALARIES-AIDES/MONITORS	50,000.00		50,000.00	<N/A>	30,710.91
A 2110.1602-60	SALARIES-AIDES/MONITORS	63,717.00	65,468.00	(1,751.00)	(2.675%)	89,657.40
A 2110.1610-10	SUBSTITUTES-AIDES	5,000.00	3,000.00	2,000.00	66.667%	
A 2110.1610-40	SUBSTITUTES-AIDES		500.00	(500.00)	(100.000%)	1,463.00
A 2110.1610-60	SUBSTITUTES-AIDES		500.00	(500.00)	(100.000%)	4,103.58
A 2110.4000-40	CONTRACTUAL	3,000.00	3,000.00	0.00	0.000%	175.00
A 2110.4000-60	CONTRACTUAL	2,500.00	33,000.00	(30,500.00)	(92.424%)	
A 2110.4001-60	Contractual Home Tutoring HS	8,000.00	8,000.00	0.00	0.000%	
A 2110.4010-10	COPIER MAINTENANCE &	8,700.00	8,700.00	0.00	0.000%	3,682.55



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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
	LEASING					
A 2110.4010-40	COPIER MAINTENANCE & LEASING	7,100.00	5,800.00	1,300.00	22.414%	4,192.52
A 2110.4010-60	COPIER MAINTENANCE & LEASING	12,000.00	17,800.00	(5,800.00)	(32.584%)	6,441.72
A 2110.4150-10	CONFERENCES	3,000.00	3,000.00	0.00	0.000%	
A 2110.4150-40	CONFERENCES	11,000.00	11,000.00	0.00	0.000%	1,721.31
A 2110.4150-60	CONFERENCES - HS	30,575.00	20,150.00	10,425.00	51.737%	5,457.08
A 2110.4160-40	STAFF DEVELOPMENT - SIS	10,000.00	2,500.00	7,500.00	300.000%	
A 2110.4811-10	ES WRKBOOKS	32,416.00	37,500.00	(5,084.00)	(13.557%)	2,186.25
A 2110.4811-40	IS WORKBOOKS	2,000.00		2,000.00	<N/A>	
A 2110.4811-60	HS WORKBOOKS		10,000.00	(10,000.00)	(100.000%)	
A 2110.4900-00	NON-PUBLIC SCHOOL TEXTBOOKS	52,537.00	50,000.00	2,537.00	5.074%	32,426.17
A 2110.5000-10	MAT/SUPPLIES	19,100.00	21,600.00	(2,500.00)	(11.574%)	16,883.53
A 2110.5000-40	MAT/SUPPLIES	20,000.00	16,750.00	3,250.00	19.403%	5,634.15
A 2110.5000-60	MAT/SUPPLIES	31,000.00	20,000.00	11,000.00	55.000%	9,440.74
A 2110.5010-10	MAT/ASSET TAG	4,862.00	5,000.00	(138.00)	(2.760%)	1,913.54
A 2110.5010-40	MAT/ASSET TAG	20,000.00	15,000.00	5,000.00	33.333%	14,354.73
A 2110.5010-60	MAT/ASSET TAG	10,000.00	1,000.00	9,000.00	900.000%	1,493.83
2110	REGULAR SCHOOL *	15,705,929.48	15,565,819.78	140,109.70	0.900%	9,884,697.18
A 2111.1500-10	INSTRUCTIONAL SALARIES	502,073.75	493,112.00	8,961.75	1.817%	40,346.10
A 2111.1500-40	INSTRUCTIONAL SALARIES	404,895.00	312,277.00	92,618.00	29.659%	236,094.02
A 2111.1500-60	INSTRUCTIONAL SALARIES	437,648.00	491,491.00	(53,843.00)	(10.955%)	268,178.06
A 2111.1550-10	ESL TEACHER ASST. SALARIES	233,427.00	223,047.00	10,380.00	4.654%	149,079.16
A 2111.1550-40	INTERMEDIATE SCHOOL	144,756.00	132,958.00	11,798.00	8.873%	99,714.47
A 2111.1550-60	ESL TEACHER ASST.	140,766.00	136,096.00	4,670.00	3.431%	81,449.28
A 2111.1600-00	ESL CLERICAL	80,158.00	79,377.00	781.00	0.984%	61,433.45
2111	ENG. SEC.LANG. *	1,943,723.75	1,868,358.00	75,365.75	4.034%	936,294.54
A 2115.1500-10	PRE-K TEACHER SALARIES	314,304.40	335,551.95	(21,247.55)	(6.332%)	200,730.48



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 2115.1601-00	PRE-K TEACHER AIDES	0.00	63,483.84	(63,483.84)	(100.000%)	
A 2115.1601-10	PRE-K TEACHER AIDES SES	81,000.00		81,000.00	<N/A>	57,614.08
A 2115.4800-00	TEXTBOOKS - PRE K	500.00	500.00	0.00	0.000%	
A 2115.5000-00	MAT/SUPPLIES	7,000.00	7,000.00	0.00	0.000%	5,020.01
2115	PRE SCHOOL *	402,804.40	406,535.79	(3,731.39)	(0.918%)	263,364.57
A 2124.4150-10	CONFERENCES	1,000.00	1,000.00	0.00	0.000%	
A 2124.4160-40	STAFF DEVELOPMENT - SIS	5,500.00	5,000.00	500.00	10.000%	
A 2124.4800-10	TEXTBOOKS	24,243.00	28,100.00	(3,857.00)	(13.726%)	42,551.35
A 2124.4800-40	TEXTBOOKS	2,500.00	3,000.00	(500.00)	(16.667%)	17,698.00
A 2124.4811-40	WORKBOOKS	2,500.00	2,000.00	500.00	25.000%	1,717.52
A 2124.5000-10	MAT/SUPPLIES	27,000.00	22,500.00	4,500.00	20.000%	16,859.70
A 2124.5000-40	MAT/SUPPLIES	1,500.00	1,500.00	0.00	0.000%	940.82
A 2124.5010-10	WORKBOOKS	6,120.00		6,120.00	<N/A>	
A 2124.5010-40	MAT/ASSET TAGGED	1,000.00		1,000.00	<N/A>	
2124	READING *	71,363.00	63,100.00	8,263.00	13.095%	79,767.39
A 2125.4000-60	CONTRACTUAL	2,000.00	3,650.00	(1,650.00)	(45.205%)	150.00
A 2125.4151-60	MEMBERSHIPS	600.00	350.00	250.00	71.429%	164.00
A 2125.4800-40	TEXTBOOKS	31,000.00	1,200.00	29,800.00	2,483.333%	2,572.43
A 2125.4800-60	TEXTBOOKS	15,000.00	8,000.00	7,000.00	87.500%	2,409.00
A 2125.4811-60	HS ENG WORKBOOKS	1,300.00	1,150.00	150.00	13.043%	
A 2125.5000-40	MAT/SUPPLIES	1,000.00	1,000.00	0.00	0.000%	145.26
A 2125.5000-60	MAT/SUPPLIES	1,750.00	1,750.00	0.00	0.000%	1,716.40
A 2125.5010-40	WORKBOOKS	500.00		500.00	<N/A>	
A 2125.5010-60	MAT/ASSET TAG	2,500.00	1,250.00	1,250.00	100.000%	575.21
2125	ENGLISH *	55,650.00	18,350.00	37,300.00	203.270%	7,732.30
A 2126.4000-60	CONTRACTUAL		150.00	(150.00)	(100.000%)	
A 2126.4150-40	CONFERENCES	3,200.00		3,200.00	<N/A>	
A 2126.4151-60	MEMBERSHIPS	1,150.00	1,000.00	150.00	15.000%	130.00
A 2126.4800-40	TEXTBOOKS	10,500.00	1,000.00	9,500.00	950.000%	786.00



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A 2126.5000-10	MAT/SUPPLIES	500.00	500.00	0.00	0.000%	493.61
A 2126.5000-40	MAT/SUPPLIES	1,000.00	1,000.00	0.00	0.000%	537.54
A 2126.5000-60	MAT/SUPPLIES	1,750.00	1,750.00	0.00	0.000%	1,251.53
A 2126.5010-60	MAT/ASSET TAGGED	1,100.00	2,000.00	(900.00)	(45.000%)	1,975.14
2126	LANGUAGES *	19,200.00	7,400.00	11,800.00	159.459%	5,173.82
A 2127.4800-40	TEXTBOOKS	12,000.00	12,000.00	0.00	0.000%	
A 2127.4811-40	IS MATH WORKBOOKS	570.00		570.00	<N/A>	
A 2127.4811-60	HS MATH WORKBOOKS	3,000.00	3,000.00	0.00	0.000%	426.25
A 2127.5000-40	MAT/SUPPLIES	2,825.00	2,500.00	325.00	13.000%	811.04
A 2127.5000-60	MAT/SUPPLIES	16,250.00	16,000.00	250.00	1.563%	15,392.00
A 2127.5010-40	MAT/ASSET TAGGED	1,000.00		1,000.00	<N/A>	
A 2127.5010-60	MAT/ASSET TAGGED	1,500.00	1,000.00	500.00	50.000%	951.08
2127	MATHEMATICS *	37,145.00	34,500.00	2,645.00	7.667%	17,580.37
A 2128.4000-40	CONTRACTUAL	3,500.00	1,000.00	2,500.00	250.000%	
A 2128.4000-60	CONTRACTUAL	16,000.00	7,100.00	8,900.00	125.352%	
A 2128.4001-60	SCIENCE TESTING		80.00	(80.00)	(100.000%)	
A 2128.4151-60	MEMBERSHIPS - SCIENCE	1,850.00	1,740.00	110.00	6.322%	654.00
A 2128.4800-40	TEXTBOOKS - SCIENCE	2,000.00		2,000.00	<N/A>	
A 2128.4800-60	TEXTBOOKS - SCIENCE	8,000.00	5,300.00	2,700.00	50.943%	378.00
A 2128.4811-40	WORKBOOKS	1,000.00	1,300.00	(300.00)	(23.077%)	
A 2128.4811-60	WORKBOOKS	12,300.00	16,600.00	(4,300.00)	(25.904%)	7,246.05
A 2128.5000-10	MAT/SUPPLIES	6,000.00	6,000.00	0.00	0.000%	5,463.53
A 2128.5000-40	MAT/SUPPLIES	10,000.00	10,000.00	0.00	0.000%	8,706.72
A 2128.5000-60	MAT/SUPPLIES	42,000.00	36,000.00	6,000.00	16.667%	27,175.65
A 2128.5010-60	MAT/ASSET TAGGED	8,000.00	8,600.00	(600.00)	(6.977%)	1,332.20
2128	SCIENCE *	110,650.00	93,720.00	16,930.00	18.064%	50,956.15
A 2129.4151-60	MEMBERSHIPS	35.00	105.00	(70.00)	(66.667%)	
A 2129.4800-40	TEXTBOOKS - SOCIAL STUDIES	2,000.00		2,000.00	<N/A>	
A 2129.4800-60	TEXTBOOKS - SOCIAL STUDIES	500.00	3,000.00	(2,500.00)	(83.333%)	2,905.30

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 2129.4811-60	HS SOC STUDIES WORKBOOKS	4,700.00	2,800.00	1,900.00	67.857%	
A 2129.5000-40	MAT/SUPPLIES	1,000.00	1,000.00	0.00	0.000%	633.59
A 2129.5000-60	MAT/SUPPLIES	2,250.00	2,000.00	250.00	12.500%	1,826.06
A 2129.5010-60	MAT/ASSET TAG - SOC ST	350.00		350.00	<N/A>	
2129	SOCIAL STUDIES *	10,835.00	8,905.00	1,930.00	21.673%	5,364.95
A 2130.4151-60	MEMBERSHIPS - ART	150.00	140.00	10.00	7.143%	130.00
A 2130.5000-10	MAT/SUPPLIES - ART	6,000.00	6,000.00	0.00	0.000%	5,283.16
A 2130.5000-40	MAT/SUPPLIES - ART	5,500.00	5,500.00	0.00	0.000%	5,278.74
A 2130.5000-60	MAT/SUPPLIES - ART	12,000.00	12,000.00	0.00	0.000%	12,014.78
A 2130.5010-60	MAT/ASSET TAGGED		1,000.00	(1,000.00)	(100.000%)	964.45
2130	ART *	23,650.00	24,640.00	(990.00)	(4.018%)	23,671.13
A 2133.4000-60	CONTRACTUAL	36,000.00	36,000.00	0.00	0.000%	
2133	DR. EDUC. *	36,000.00	36,000.00	0.00	0.000%	0.00
A 2135.4000-00	CONTRACTUAL	4,000.00	4,000.00	0.00	0.000%	
A 2135.4000-10	CONTRACTUAL	12,000.00	12,000.00	0.00	0.000%	7,296.00
A 2135.4000-40	CONTRACTUAL	2,500.00	2,500.00	0.00	0.000%	
A 2135.4000-60	CONTRACTUAL	9,000.00	9,000.00	0.00	0.000%	
A 2135.4150-00	CONFERENCES	1,600.00	1,600.00	0.00	0.000%	
A 2135.4150-60	CONFERENCES	4,500.00		4,500.00	<N/A>	
A 2135.5000-10	MAT/SUPPLIES	3,000.00	3,000.00	0.00	0.000%	2,195.02
A 2135.5000-40	MAT/SUPPLIES	3,000.00	3,000.00	0.00	0.000%	2,691.45
A 2135.5000-60	MAT/SUPPLIES	3,000.00	3,000.00	0.00	0.000%	2,828.70
A 2135.5010-60	MAT/ASSET TAGGED		4,500.00	(4,500.00)	(100.000%)	4,429.89
2135	PHYSICAL ED. *	42,600.00	42,600.00	0.00	0.000%	19,441.06
A 2136.4150-10	CONFERENCES	150.00		150.00	<N/A>	
A 2136.4150-40	CONFERENCES	150.00	200.00	(50.00)	(25.000%)	
A 2136.4150-60	CONFERENCES	150.00	200.00	(50.00)	(25.000%)	
A 2136.5000-10	MAT/SUPPLIES	750.00	750.00	0.00	0.000%	
A 2136.5000-40	MAT/SUPPLIES	1,000.00	1,500.00	(500.00)	(33.333%)	



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 2136.5000-60	MAT/SUPPLIES	1,500.00	1,500.00	0.00	0.000%	
2136	HEALTH/WELLNESS *	3,700.00	4,150.00	(450.00)	(10.843%)	0.00
A 2138.4000-10	CONTRACTUAL	600.00		600.00	<N/A>	
A 2138.4000-40	CONTRACTUAL	1,000.00	1,000.00	0.00	0.000%	25.00
A 2138.4000-60	CONTRACTUAL	5,000.00	6,850.00	(1,850.00)	(27.007%)	3,542.75
A 2138.4015-10	SES REPAIR/MAINTENANCE	500.00	500.00	(500.00)	(100.000%)	
A 2138.4015-40	SIS REPAIR/MAINTENANCE	3,300.00	2,000.00	1,300.00	65.000%	1,867.05
A 2138.4150-10	CONFERENCES	3,000.00	250.00	2,750.00	1,100.000%	
A 2138.4151-10	SES MUSIC MEMBERSHIP	350.00	250.00	100.00	40.000%	149.95
A 2138.4151-40	SIS MUSIC	1,200.00	1,200.00	0.00	0.000%	809.00
A 2138.4151-60	SHS MUSIC MEMBERSHIPS	2,000.00	2,000.00	0.00	0.000%	351.00
A 2138.4800-10	TEXTBOOKS	500.00		500.00	<N/A>	
A 2138.4800-40	TEXTBOOKS	2,000.00		2,000.00	<N/A>	
A 2138.4800-60	TEXTBOOKS	1,500.00	1,500.00	0.00	0.000%	108.81
A 2138.4811-40	WORKBOOKS	700.00	2,100.00	(1,400.00)	(66.667%)	618.38
A 2138.4811-60	WORKBOOKS	1,250.00	550.00	700.00	127.273%	356.78
A 2138.5000-10	MAT/SUPPLIES	5,000.00	3,000.00	2,000.00	66.667%	2,022.00
A 2138.5000-40	MAT/SUPPLIES	2,000.00	1,850.00	150.00	8.108%	2,377.33
A 2138.5000-60	MAT/SUPPLIES	4,500.00	4,500.00	0.00	0.000%	4,405.11
A 2138.5010-40	MAT/ASSET TAGGED	10,000.00	4,000.00	6,000.00	150.000%	4,113.85
A 2138.5010-60	MAT/ASSET TAGGED	1,250.00	1,183.00	67.00	5.664%	1,111.13
2138	MUSIC *	45,150.00	32,733.00	12,417.00	37.934%	21,858.14
A 2143.4000-60	CONTRACTUAL	36,150.00	1,150.00	35,000.00	3,043.478%	450.00
A 2143.5000-60	MAT/SUPPLIES- SHS	10,500.00	10,100.00	400.00	3.960%	1,964.21
2143	ASSEMB.-COMM. *	46,650.00	11,250.00	35,400.00	314.667%	2,414.21
A 2147.5000-60	MAT/SUPPLIES	250.00	350.00	(100.00)	(28.571%)	
2147	BUS. & DIST. ED. *	250.00	350.00	(100.00)	(28.571%)	0.00

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A 2148.4000-60	CONTRACTUAL	300.00		300.00	<N/A>	
A 2148.5000-40	MAT/SUPPLIES	4,000.00	3,500.00	500.00	14.286%	2,588.57
A 2148.5000-60	MAT/SUPPLIES	9,500.00	9,000.00	500.00	5.556%	5,158.03
A 2148.5010-40	MAT/ASSET TAGGED	2,000.00	2,000.00	0.00	0.000%	165.07
A 2148.5010-60	MAT/ASSET TAGGED	1,200.00	1,000.00	200.00	20.000%	584.00
2148	HOME EC/SCHOOL TO CAREERS *	17,000.00	15,500.00	1,500.00	9.677%	8,495.67
A 2149.5000-40	MAT/SUPPLIES	14,000.00	12,500.00	1,500.00	12.000%	6,126.00
A 2149.5000-60	MAT/SUPPLIES	3,750.00	5,250.00	(1,500.00)	(28.571%)	3,687.00
A 2149.5010-60	MAT/ASSET TAGGED	4,825.00	10,100.00	(5,275.00)	(52.228%)	
2149	TECHNOLOGY ED. *	22,575.00	27,850.00	(5,275.00)	(18.941%)	9,813.00
A 2152.5000-60	BUILDING TRADES MATERIALS/SUPPLIES	15,000.00	18,000.00	(3,000.00)	(16.667%)	12,058.17
A 2152.5010-60	BUILDING TRADES MAT/ASSET TAGGED	4,000.00		4,000.00	<N/A>	763.42
2152	* *	19,000.00	18,000.00	1,000.00	5.556%	12,821.59
21	REGULAR SCHOOL **	18,613,875.63	18,279,761.57	334,114.06	1.828%	11,349,446.07
A 2250.1500-10	INSTRUCTIONAL SALARIES - SP ED SES	946,035.75	937,369.23	8,666.52	0.925%	555,766.96
A 2250.1500-40	INSTRUCTIONAL SALARIES- SP ED SIS	1,189,223.00	1,411,770.85	(222,547.85)	(15.764%)	761,387.48
A 2250.1500-60	INSTRUCTIONAL SALARIES - SP ED SHS	1,402,402.00	1,206,811.01	195,590.99	16.207%	823,216.42
A 2250.1501-00	INSTRUCTIONAL SALARIES - SP ED	369,588.00	383,194.38	(13,606.38)	(3.551%)	280,433.16
A 2250.1502-00	DIR. CONTRACT BENEFITS	5,500.00	5,500.00	0.00	0.000%	388.45
A 2250.1550-10	TEACHER ASST. SALARIES - SP ED SES	115,207.80	426,102.00	(310,894.20)	(72.962%)	68,431.68
A 2250.1550-40	TEACHER ASST. SALARIES - SP ED SIS	286,313.00	249,840.00	36,473.00	14.599%	193,778.36
A 2250.1550-60	TEACHER ASST. SALARIES - SP ED SHS	239,265.00	472,152.00	(232,887.00)	(49.325%)	177,248.39
A 2250.1600-00	NON INSTRUCT SALARIES - SP ED	262,642.00	218,275.80	44,366.20	20.326%	196,873.68

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A 2250.1603-10	AIDES - SP ED SES	292,087.00	285,545.68	6,541.32	2.291%	196,248.63
A 2250.1603-40	AIDES - SP ED SIS	97,384.00	177,273.41	(79,889.41)	(45.066%)	68,442.96
A 2250.1603-60	AIDES - SP ED SHS	161,565.00	63,220.64	98,344.36	155.557%	96,298.70
A 2250.1610-00	OT NON INSTRUCT. SALARIES	5,250.00	10,285.60	(5,035.60)	(48.958%)	2,677.01
A 2250.4000-00	STUDENT EVALUATIONS	65,400.00	15,000.00	50,400.00	336.000%	27,379.03
A 2250.4001-00	EVALUATIONS - (PT, OT, PSYCH, AT)	0.00	65,000.00	(65,000.00)	(100.000%)	18,076.00
A 2250.4002-00	CONSULTANTS	475,000.00	370,000.00	105,000.00	28.378%	398,834.02
A 2250.4004-00	OTHER CONTRACTUAL	61,000.00	63,000.00	(2,000.00)	(3.175%)	27,520.34
A 2250.4005-00	OT SERVICES	180,000.00	165,000.00	15,000.00	9.091%	119,015.32
A 2250.4006-00	PT SERVICES	55,000.00	90,000.00	(35,000.00)	(38.889%)	44,245.00
A 2250.4007-00	NON ELECTIVE DEFERRAL	600.00	500.00	100.00	20.000%	324.11
A 2250.4010-00	COPIER MAINTENANCE & LEASING	3,500.00	3,500.00	0.00	0.000%	2,016.94
A 2250.4150-00	CONFERENCES	2,000.00	2,000.00	0.00	0.000%	1,227.00
A 2250.4150-10	CONFERENCES	2,000.00	2,000.00	0.00	0.000%	515.00
A 2250.4150-40	CONFERENCES	1,000.00	1,000.00	0.00	0.000%	179.00
A 2250.4151-00	PPS MEMBERSHIPS	610,000.00	700,000.00	(90,000.00)	(12.857%)	228,966.40
A 2250.4700-00	OUT OF DISTRICT TUITION	500.00	500.00	0.00	0.000%	0.00
A 2250.4800-10	TEXTBOOKS	500.00	500.00	0.00	0.000%	3,192.00
A 2250.4800-40	TEXTBOOKS	500.00	500.00	0.00	0.000%	0.00
A 2250.4800-60	TEXTBOOKS	760,628.86	815,680.32	(55,051.46)	(6.749%)	261,372.45
A 2250.4900-00	BOCES	6,000.00	6,000.00	0.00	0.000%	3,269.74
A 2250.5000-00	MAT/SUPPLIES	2,500.00	2,500.00	0.00	0.000%	1,349.11
A 2250.5000-10	MAT/SUPPLIES	3,000.00	3,000.00	0.00	0.000%	2,688.09
A 2250.5000-40	MAT/SUPPLIES	4,000.00	3,750.00	250.00	6.667%	4,272.94
A 2250.5010-00	MAT/ASSET TAGGED	2,500.00	2,220.00	280.00	12.613%	7,911.81
2250	SPECIAL EDUCATION * PROGRAM	7,610,091.41	8,160,990.92	(550,899.51)	(6.750%)	4,577,676.78
A 2255.1500-10	SPEECH TEACHER SES	308,742.70	234,334.30	74,408.40	31.753%	177,520.80

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 2255.1500-40	SPEECH TEACHER SIS	153,015.50	146,487.00	6,528.50	4.457%	90,698.56
A 2255.1500-60	SPEECH TEACHER SHS	200,805.00	191,208.00	9,597.00	5.019%	126,561.92
A 2255.4001-10	SPEECH TESTING MATERIALS - SES	500.00	500.00	0.00	0.000%	
A 2255.4001-40	SPEECH TESTING MATERIALS SIS	500.00	500.00	0.00	0.000%	844.50
A 2255.4001-60	SPEECH TESTING MATERIALS SHS	500.00	500.00	0.00	0.000%	
A 2255.4002-00	SPEECH SERVICES	59,000.00	24,000.00	35,000.00	145.833%	13,875.00
A 2255.4150-10	SPEECH - CONFERENCES - ES	450.00	450.00	0.00	0.000%	
A 2255.4150-40	SPEECH - CONFERENCES - IS	300.00	300.00	0.00	0.000%	279.00
A 2255.4150-60	SPEECH - CONFERENCES - HS	300.00	300.00	0.00	0.000%	
A 2255.5000-10	MATL & SUPPLIES	500.00	500.00	0.00	0.000%	
A 2255.5000-40	SPEECH - MATLS/SUPPL - IS	500.00	500.00	0.00	0.000%	248.73
A 2255.5000-60	SPEECH - MATLS/SUPPL - HS	500.00	500.00	0.00	0.000%	250.14
2255	SPEECH SERVICES *	725,613.20	600,079.30	125,533.90	20.920%	410,278.65
A 2280.4900-00	BOCES	540,866.00	469,800.00	71,066.00	15.127%	215,128.14
2280	OCCUP. ED. *	540,866.00	469,800.00	71,066.00	15.127%	215,128.14
22	**	8,876,570.61	9,230,870.22	(354,299.61)	(3.838%)	5,203,083.57
A 2330.1500-00	SOUTHAMPTON ALTERNATIVE ED.			0.00	<N/A>	23,757.78
A 2330.1500-60	SOUTHAMPTON HS ALTERNATIVE ED.	89,438.24	76,166.25	13,271.99	17.425%	2,464.50
A 2330.1510-10	SUMMER HOURLY INSTRUCTION SES	62,844.00	26,725.00	36,119.00	135.151%	
A 2330.1510-40	SUMMER HOURLY INSTRUCTION SIS	71,953.00	65,412.00	6,541.00	10.000%	
A 2330.1510-60	SUMMER HOURLY INSTRUCTIONAL SHS	24,548.00	26,725.00	(2,177.00)	(8.146%)	
A 2330.4900-00	BOCES - TEACHING SPECIAL SCHOOLS	8,400.00	71,816.00	(63,416.00)	(88.303%)	794.83
2330	OTHER SPEC. SCHOOLS *	257,183.24	266,844.25	(9,661.01)	(3.620%)	27,017.11



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23	**	257,183.24	266,844.25	(9,661.01)	(3.620%)	27,017.11
A 2610.1500-10	LIBRARIAN SES	75,617.55	69,056.00	6,561.55	9.502%	44,203.36
A 2610.1500-40	LIBRARIAN SIS	88,564.00	84,203.00	4,361.00	5.179%	50,083.52
A 2610.1500-60	LIBRARIAN SHS	123,616.00	119,546.00	4,070.00	3.405%	88,274.72
A 2610.1510-00	Salaries: Instruc Hourly			0.00	<N/A>	18,449.39
A 2610.1510-60	HOURLY INSTRUCTION			0.00	<N/A>	1,977.66
A 2610.1550-60	TEACHER ASST. SALARY		4,228.33	(4,228.33)	(100.000%)	
A 2610.4000-10	CONTRACTUAL	1,000.00		1,000.00	<N/A>	
A 2610.4000-40	CONTRACTUAL		500.00	(500.00)	(100.000%)	
A 2610.4000-60	CONTRACTUAL	550.00	500.00	50.00	10.000%	82.40
A 2610.4010-40	COPIER MAINTENANCE & LEASING	100.00	500.00	(400.00)	(80.000%)	33.22
A 2610.4010-60	COPIER MAINTENANCE & LEASING	100.00	100.00	0.00	0.000%	23.43
A 2610.4150-10	CONFERENCES	500.00	600.00	(100.00)	(16.667%)	
A 2610.4151-60	MEMBERSHIP	650.00	650.00	0.00	0.000%	399.00
A 2610.4600-10	SCHOOL LIBRARY A/V LOAN PROGRAM	12,500.00	12,500.00	0.00	0.000%	7,158.81
A 2610.4600-40	SCHOOL LIBRARY A/V LOAN PROGRAM	13,000.00	13,000.00	0.00	0.000%	9,547.56
A 2610.4600-60	SCHOOL LIBRARY A/V LOAN PROGRAM	10,000.00	20,000.00	(10,000.00)	(50.000%)	6,774.05
A 2610.4610-00	NON-PUBLIC SCHOOL LIBRARY BOOKS			0.00	<N/A>	1,739.13
A 2610.4900-00	BOCES	117,576.25	109,805.10	7,771.15	7.077%	47,486.14
A 2610.5000-10	MAT/SUPPLIES	15,000.00	3,800.00	11,200.00	294.737%	2,784.16
A 2610.5000-40	MAT/SUPPLIES	2,500.00	2,500.00	0.00	0.000%	972.23
A 2610.5000-60	MAT/SUPPLIES	3,500.00	3,500.00	0.00	0.000%	2,162.35
A 2610.5010-40	MAT/ASSET TAGGED	5,000.00	5,000.00	0.00	0.000%	
A 2610.5010-60	MAT/ASSET TAG	10,000.00	20,000.00	(10,000.00)	(50.000%)	
2610	LIBRARY *	479,773.80	469,988.43	9,785.37	2.082%	282,151.13
A 2620.1600-00	AUDIO VISUAL TECHNICIAN SALARIES		41,934.09	(41,934.09)	(100.000%)	
A 2620.1650-40	AV MONITOR	61,560.00	60,422.00	1,138.00	1.883%	36,481.28
A 2620.2000-00	EQUIPMENT			0.00	<N/A>	9,560.00

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A 2620.4000-00	CONTRACTUAL	7,000.00	18,492.00	(11,492.00)	(62.146%)	5,569.11
A 2620.4900-00	VIDEO/LANGUAGE INTERPRETING	27,000.00	27,000.00	0.00	0.000%	17,805.27
A 2620.5000-00	MAT/SUPP.	3,310.00	3,165.00	145.00	4.581%	566.37
A 2620.5010-00	MAT ASSET/TAGGED	5,000.00	5,000.00	0.00	0.000%	
2620	AUDIO VISUAL *	103,870.00	156,013.09	(52,143.09)	(33.422%)	69,982.03
A 2630.1600-00	Technology - Technicians Salaries	555,325.00	495,830.00	59,495.00	11.999%	436,851.67
A 2630.1601-00	Technology Clerical	155,778.00	157,098.00	(1,320.00)	(0.840%)	116,920.79
A 2630.1620-00	EXTRA STRAIGHT TIME NON INSTRUCT	10,000.00	12,500.00	(2,500.00)	(20.000%)	
A 2630.2000-00	STATE AIDED HARDWARE	10,000.00	10,000.00	0.00	0.000%	
A 2630.4000-00	CONTRACTUAL	563,750.00	602,067.47	(38,317.47)	(6.364%)	363,106.86
A 2630.4150-00	CONFERENCES	3,140.00	2,940.00	200.00	6.803%	70.00
A 2630.4151-00	MEMBERSHIPS/TECHNO LOGY	3,000.00	2,600.00	400.00	15.385%	
A 2630.4600-00	INSTRUCTIONAL SOFTWARE	485,319.50	429,791.67	55,527.83	12.920%	327,111.43
A 2630.4601-00	NON-PUBLIC SCHOOLS SOFTWARE	5,500.00	5,000.00	500.00	10.000%	1,875.00
A 2630.4900-00	BOCES			0.00	<N/A>	714.72
A 2630.4900-60	BOCES			0.00	<N/A>	
A 2630.5000-00	MAT/ SUPPLIES	216,525.00	224,043.00	(7,518.00)	(3.356%)	137,025.98
A 2630.5010-00	MAT/ASSET TAGGED	42,650.00	55,952.37	(13,302.37)	(23.774%)	62,208.54
2630	COMPUTER ASSISTED * INSTRUCT.	2,050,987.50	1,997,822.51	53,164.99	2.661%	1,445,884.99
26		2,634,631.30	2,623,824.03	10,807.27	0.412%	1,798,018.15
A 2805.1650-60	MONITOR	40,000.00	36,000.00	4,000.00	11.111%	22,034.81
2805	ATTENDANCE *	40,000.00	36,000.00	4,000.00	11.111%	22,034.81
A 2810.1500-00	DIRECTOR OF GUIDANCE	170,000.00	163,117.00	6,883.00	4.220%	
A 2810.1500-10	GUIDANCE COUNSELOR - SES	130,883.06	128,632.00	2,251.06	1.750%	78,009.76
A 2810.1500-40	GUIDANCE COUNSELOR	445,279.78	412,423.00	32,856.78	7.967%	291,372.71

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
- SIS						
A 2810.1500-60	GUIDANCE COUNSELOR	574,538.00	553,174.00	21,364.00	3.862%	298,224.48
- SHS						
A 2810.1510-40	SIS/SUMMER & NIGHTLY GUIDANCE HOURS	25,000.00	26,725.00	(1,725.00)	(6.455%)	26,797.85
A 2810.1510-60	SHS/SUMMER GUIDANCE HOURS	50,000.00	53,450.00	(3,450.00)	(6.455%)	44,365.71
A 2810.1600-40	NON INSTRUCT. SALARIES	55,000.00	83,377.00	(28,377.00)	(34.035%)	30,829.74
A 2810.1600-60	NON INSTRUCT. SALARIES	199,658.00	78,377.00	121,281.00	154.741%	60,659.59
A 2810.4000-10	CONTRACTUAL	2,800.00	2,800.00	0.00	0.000%	
A 2810.4000-40	CONTRACTUAL	0.00	0.00	0.00	<N/A>	14,000.00
A 2810.4000-60	CONTRACTUAL	6,000.00	5,000.00	1,000.00	20.000%	225.00
A 2810.4001-60	HS TESTING	40,000.00	37,680.00	2,320.00	6.157%	3,934.00
A 2810.4010-10	COPIER MAINTENANCE & LEASING	1,500.00	500.00	1,000.00	200.000%	85.10
A 2810.4010-40	COPIER MAINTENANCE & LEASING	1,500.00	400.00	1,100.00	275.000%	112.79
A 2810.4010-60	COPIER MAINTENANCE & LEASING	3,000.00	3,500.00	(500.00)	(14.286%)	1,697.03
A 2810.4151-60	MEMBERSHIPS	250.00	300.00	(50.00)	(16.667%)	
A 2810.4811-40	IS GUIDANCE WORKBOOKS	750.00	600.00	(600.00)	(100.000%)	
A 2810.5000-10	MAT/SUPPLIES	750.00	750.00	0.00	0.000%	157.30
A 2810.5000-40	MAT/SUPPLIES	1,000.00	1,000.00	0.00	0.000%	229.01
A 2810.5000-60	MAT/SUPPLIES	7,000.00	8,226.00	(1,226.00)	(14.904%)	1,654.43
A 2810.5010-60	MAT/ASSET TAG	1,000.00	800.00	200.00	25.000%	
2810	GUIDANCE	1,715,158.84	1,560,831.00	154,327.84	9.888%	852,354.50
A 2815.1600-00	NURSE - OLH	15,000.00	40,000.00	(25,000.00)	(62.500%)	
A 2815.1600-10	NURSE - SES	91,260.00	90,357.00	903.00	0.999%	47,259.18
A 2815.1600-40	NURSE - SIS	149,260.00	165,357.00	(16,097.00)	(9.735%)	91,769.52
A 2815.1600-60	NURSE - SHS	91,760.00	90,357.00	1,403.00	1.553%	59,625.20
A 2815.4000-00	CONTRACTUAL	14,000.00	17,000.00	(3,000.00)	(17.647%)	14,979.10
A 2815.4000-10	CONTRACTUAL		400.00	(400.00)	(100.000%)	
A 2815.4000-40	CONTRACTUAL		100.00	(100.00)	(100.000%)	
A 2815.4000-60	CONTRACTUAL		400.00	(400.00)	(100.000%)	

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A 2815.4150-00	CONFERENCE	3,500.00	750.00	2,750.00	366.667%	434.00
A 2815.4151-10	MEMBERSHIPS	100.00		100.00	<N/A>	
A 2815.4151-40	MEMBERSHIPS	100.00		100.00	<N/A>	
A 2815.4151-60	MEMBERSHIPS	600.00		600.00	<N/A>	
A 2815.5000-00	OLH NURSING MAT/SUPPLIES	8,400.00	5,800.00	2,600.00	44.828%	880.56
A 2815.5000-10	MAT/SUPPLIES	1,100.00	1,100.00	0.00	0.000%	799.02
A 2815.5000-40	MAT/SUPPLIES	1,000.00	1,000.00	0.00	0.000%	752.75
A 2815.5000-60	MAT/SUPPLIES	1,000.00	1,000.00	0.00	0.000%	232.52
A 2815.5010-00	MAT/ASSET TAGGED	4,100.00	3,750.00	350.00	9.333%	2,181.99
2815	HEALTH SERVICES *	381,180.00	417,371.00	(36,191.00)	(8.671%)	218,913.84
A 2820.1500-10	PSYCHOLOGIST - SES/DO	61,824.00	58,907.40	2,916.60	4.951%	35,037.92
A 2820.1500-40	PSYCHOLOGIST - SIS	68,405.00	67,728.00	677.00	1.000%	41,784.32
A 2820.1500-60	PSYCHOLOGIST - SHS	112,948.00	106,745.00	6,203.00	5.811%	79,312.48
A 2820.4001-00	PSYCHOL TESTING	1,500.00	1,500.00	0.00	0.000%	540.00
A 2820.4001-10	ES PSYCHOLOGICAL TESTING	1,500.00	1,500.00	0.00	0.000%	92.00
A 2820.4001-40	SIS PSYCH TESTING	1,500.00	1,500.00	0.00	0.000%	681.63
A 2820.4001-60	SHS PSYCH TESTING SUPPLIES	1,500.00	1,500.00	0.00	0.000%	870.13
A 2820.4150-40	PSYCH SERVICES - CONFERENCES - IS	300.00	300.00	0.00	0.000%	
A 2820.5000-40	SUPPLIES/PSYCHOL. SERVICES	500.00	1,000.00	(500.00)	(50.000%)	
A 2820.5000-60	SUPPLIES/PSYCHOL. SERVICES	500.00		500.00	<N/A>	
2820	PSYCHOLOGICAL * SERVICES	250,477.00	240,680.40	9,796.60	4.070%	158,318.48
A 2825.1500-10	INSTRUCTIONAL SALARIES SOC WORKERS SES	82,101.00	75,099.00	7,002.00	9.324%	45,229.71
A 2825.1500-40	INSTRUCTIONAL SALARIES SOC WORKERS SIS	56,192.46	52,730.32	3,462.14	6.566%	32,131.66
A 2825.1500-60	INSTRUCTIONAL SALARIES SOC	118,056.00	43,096.20	74,959.80	173.936%	83,796.64

SOUTHAMPTON UFSD

Budgeting Appropriation Status Report For 2022-2023 Appropriation Budget (Detail)

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2825	WORKERS SHS					
	SOCIAL WORK SERVICE *	256,349.46	170,925.52	85,423.94	49.977%	161,158.01
A 2830.4900-00	BOCES	130,500.00	127,500.00	3,000.00	2.353%	76,500.00
2830	PUPIL PERSONNEL * SERVICES SP.SCHOOLS	130,500.00	127,500.00	3,000.00	2.353%	76,500.00
A 2850.1500-10	INSTRUCTIONAL SALARIES SES	69,524.00	54,510.00	15,014.00	27.544%	17,524.36
A 2850.1500-40	INSTRUCTIONAL SALARIES SIS	27,000.00	65,412.00	(38,412.00)	(58.723%)	34,136.98
A 2850.1500-60	INSTRUCTIONAL SALARIES SHS	218,640.00	253,800.00	(35,160.00)	(13.853%)	80,484.75
A 2850.1501-10	Homework Club Salaries Elem School	28,569.20	10,902.00	17,667.20	162.055%	
A 2850.1501-40	Homework Club Salaries Intermed School	97,032.00	54,510.00	42,522.00	78.008%	14,709.95
A 2850.1510-10	HOURLY INSTRUCTION SES	27,500.00	27,255.00	245.00	0.899%	
A 2850.1510-40	HOURLY INSTRUCTION SIS	17,300.00	16,353.00	947.00	5.791%	11,204.59
A 2850.1510-60	HOURLY INSTRUCTION SHS	17,500.00	16,353.00	1,147.00	7.014%	5,709.04
A 2850.4000-10	CONTRACTUAL	250.00	250.00	0.00	0.000%	175.00
A 2850.4000-40	CONTRACTUAL	1,500.00	1,000.00	500.00	50.000%	
A 2850.4000-60	CONTRACTUAL	10,200.00	13,200.00	(3,000.00)	(22.727%)	3,000.00
A 2850.5000-10	MATERIALS/SUPPLIES	2,700.00	2,700.00	0.00	0.000%	655.00
A 2850.5000-40	MAT/SUPPLIES	5,000.00	4,000.00	1,000.00	25.000%	930.62
A 2850.5000-60	MAT/ SUPPLIES	14,500.00	15,900.00	(1,400.00)	(8.805%)	7,458.54
2850	COCURRICULAR * ACTIVITIES	537,215.20	536,145.00	1,070.20	0.200%	175,988.83
A 2855.1500-00	INSTRUCTIONAL SALARIES	506,578.00	513,522.00	(6,944.00)	(1.352%)	227,530.56
A 2855.1501-00	ATHLETIC DIRECTOR	173,669.00	173,699.00	(30.00)	(0.017%)	132,240.10
A 2855.1502-60	ATHLETIC TRAINER	62,172.00	60,654.00	1,518.00	2.503%	51,185.96
A 2855.1503-00	DIRECTOR CONTRACT BENEFITS	3,950.00	3,950.00	0.00	0.000%	3,837.03
A 2855.1510-00	HOURLY INSTRUCTION	36,372.00	32,163.00	4,209.00	13.086%	10,229.15

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A 2855.1600-00	INTERSCHOLASTIC ATHLETIC NON INSTRUCT	81,408.00	79,377.00	2,031.00	2.559%	61,582.04
A 2855.2000-00	EQUIPMENT	6,000.00	16,300.00	(10,300.00)	(63.190%)	6,836.00
A 2855.4000-00	CONTRACTUAL	149,799.00	148,539.00	1,260.00	0.848%	63,292.99
A 2855.4004-10	SES PHYSICALS	2,500.00	2,500.00	0.00	0.000%	
A 2855.4004-40	SIS SPORTS PHYSICALS	3,500.00	3,500.00	0.00	0.000%	
A 2855.4004-60	SHS SPORTS PHYSICALS	4,500.00	4,500.00	0.00	0.000%	750.00
A 2855.4010-00	COPIER MAINTENANCE & LEASING	1,100.00	250.00	850.00	340.000%	60.34
A 2855.4150-00	TRAVE/CONF/MEMBERSH IPSATH DIR	11,895.00	11,895.00	0.00	0.000%	3,728.67
A 2855.4151-00	ATHLETICS MEMBERSHIP	3,605.00	3,605.00	0.00	0.000%	2,024.46
A 2855.5000-00	MAT/SUPPLIES	93,500.00	93,500.00	0.00	0.000%	73,764.62
A 2855.5010-00	MAT/ASSET TAGGED	4,500.00	5,000.00	(500.00)	(10.000%)	7,228.17
2855	INTERSCHOLASTIC ATHLETICS	1,145,048.00	1,152,954.00	(7,906.00)	(0.686%)	644,290.09
28		4,455,928.50	4,242,406.92	213,521.58	5.033%	2,309,558.56
2		38,194,661.28	37,759,774.43	434,886.85	1.152%	22,752,088.65
A 5510.1600-00	Bus Driver Salaries	1,407,667.00	1,483,947.50	(76,280.50)	(5.140%)	921,281.45
A 5510.1601-00	Trans Secty Salary	80,158.00	79,377.00	781.00	0.984%	61,433.45
A 5510.1602-00	Trans Supv Salary	89,541.00	87,785.00	1,756.00	2.000%	67,940.88
A 5510.1604-00	MECHANICS	287,086.00	231,435.00	55,651.00	24.046%	201,491.58
A 5510.1606-00	SUPERVISOR CONTRACT BENEFITS	500.00	500.00	0.00	0.000%	388.45
A 5510.1610-00	Bus Driver OT	50,000.00	50,000.00	0.00	0.000%	39,716.66
A 5510.1620-00	EX STRAIGHT TIME NON INSTRUCT	260,000.00	260,000.00	0.00	0.000%	107,969.75
A 5510.1622-00	STAR FIELD TRIPS	5,000.00	5,000.00	0.00	0.000%	
A 5510.1624-00	TRANS - SPORTS	65,000.00	65,000.00	0.00	0.000%	40,761.90
A 5510.1625-00	TRANS - SPEC. ED.	20,000.00	20,000.00	0.00	0.000%	862.27
A 5510.1625-10	SES FIELD TRIPS	20,000.00	20,000.00	0.00	0.000%	5,845.06
A 5510.1625-40	SIS FIELD TRIPS	25,000.00	25,000.00	0.00	0.000%	2,218.16

Budgeting Appropriation Status Report For 2022-2023 Appropriation Budget (Detail)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 5510.1625-60	SHS FIELD TRIPS	30,000.00	30,000.00	0.00	0.000%	17,917.11
A 5510.1660-00	BUS MONITORS	133,912.00	131,058.00	2,854.00	2.178%	90,964.84
A 5510.2000-00	EQUIPMENT	32,500.00		32,500.00	<N/A>	
A 5510.2100-00	BUS - LEASE PAYMENTS/PURCHASES	130,000.00	125,000.00	5,000.00	4.000%	121,727.00
A 5510.4000-00	CONTRACTUAL	55,000.00	40,000.00	15,000.00	37.500%	38,064.74
A 5510.4100-00	INSURANCE - BUS FLEET	60,000.00	50,000.00	10,000.00	20.000%	55,096.00
A 5510.4150-00	CONFERENCE/TRAVEL	1,500.00	1,000.00	500.00	50.000%	450.00
A 5510.4900-00	BOCES TRANSPORTATION MANAGEMENT SERV.	4,500.00	4,500.00	0.00	0.000%	1,797.50
A 5510.5010-00	MAT/ASSET TAGGED	50,000.00	20,000.00	30,000.00	150.000%	46,014.75
A 5510.5700-00	AUTO ACCESS/PARTS	80,000.00	100,000.00	(20,000.00)	(20.000%)	53,702.76
A 5510.5710-00	GASOLINE	110,000.00	100,000.00	10,000.00	10.000%	78,068.51
A 5510.5711-00	DIESEL FUEL	75,000.00	100,000.00	(25,000.00)	(25.000%)	78,770.37
A 5510.5720-00	OIL/LUBRICANTS	12,000.00	10,000.00	2,000.00	20.000%	4,470.67
A 5510.5730-00	TIRES/CHAINS	15,000.00	15,000.00	0.00	0.000%	6,560.70
5510	D.O. TRANSPORTATION *	3,099,364.00	3,054,602.50	44,761.50	1.465%	2,043,514.56
A 5530.2000-00	EQUIPMENT	15,000.00	10,000.00	5,000.00	50.000%	
A 5530.4000-00	CONTRACTUAL	4,650.00	5,050.00	(400.00)	(7.921%)	2,211.20
A 5530.4010-00	COPIER MAINTENANCE & LEASING	1,080.00	200.00	880.00	440.000%	131.58
A 5530.4180-00	Telephone - Bus Garage	3,000.00	2,460.00	540.00	21.951%	2,158.80
A 5530.4200-00	BUS GARAGE ELECTRICITY	15,000.00	14,520.00	480.00	3.306%	10,549.25
A 5530.4201-00	Bus Garage Fuel Oil	4,800.00	7,200.00	(2,400.00)	(33.333%)	3,793.13
A 5530.5000-00	MAT/SUPPLIES	10,000.00	10,000.00	0.00	0.000%	6,613.32
A 5530.5001-00	PROPANE GAS	2,400.00	2,400.00	0.00	0.000%	1,984.94
A 5530.5010-00	MAT/ASSET TAGGED	7,000.00	10,000.00	(3,000.00)	(30.000%)	
5530	GARAGE BUILDING *	62,930.00	61,830.00	1,100.00	1.779%	27,442.22
55	**	3,162,294.00	3,116,432.50	45,861.50	1.472%	2,070,956.78
5	***	3,162,294.00	3,116,432.50	45,861.50	1.472%	2,070,956.78

Budgeting Appropriation Status Report For 2022-2023 Appropriation Budget (Detail)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 8060.1600-00	NON INSTRUCT. SALARIES	102,954.00	154,209.00	(51,255.00)	(33.237%)	54,840.09
A 8060.1601-00	PAL STIPENDS	12,000.00	12,000.00	0.00	0.000%	4,375.62
A 8060.1601-10	SUMMER SCHOOL SECURITY - ES	7,500.00	7,500.00	0.00	0.000%	4,996.87
A 8060.1601-40	SUMMER SCHOOL SECURITY - IS	10,000.00	10,000.00	0.00	0.000%	6,296.18
A 8060.1601-60	SUMMER SCHOOL SECURITY - HS	18,000.00	18,000.00	0.00	0.000%	5,018.56
A 8060.1602-00	School Safety Staff	111,850.00	129,243.45	(17,393.45)	(13.458%)	143,855.62
A 8060.1602-10	ES School Safety Staff	153,338.00	154,295.52	(957.52)	(0.621%)	114,469.64
A 8060.1602-40	IS School Safety Staff	354,504.00	238,819.96	115,684.04	48.440%	208,747.92
A 8060.1602-60	HS School Safety Staff	268,006.00	312,217.72	(44,211.72)	(14.161%)	237,781.67
A 8060.1660-00	NON INSTRUCT. SALARIES	84,108.00	83,327.00	781.00	0.937%	62,400.83
A 8060.1661-00	STAR-NON INSTRUCT SAL.	132,500.00	132,518.40	(18.40)	(0.014%)	71,580.00
A 8060.4000-00	CONTRACTUAL	20,000.00	35,000.00	(15,000.00)	(42.857%)	19,267.49
A 8060.4150-00	CONFERENCE	3,000.00	3,000.00	0.00	0.000%	3,692.14
A 8060.4500-00	SECURITY SOFTWARE	20,200.00	3,000.00	(3,000.00)	(100.000%)	12,731.60
A 8060.5000-00	MAT/SUPPLIES	10,000.00	20,000.00	200.00	1.000%	4,500.68
A 8060.5010-00	MAT/ASSETT TAGGED	1,307,960.00	1,325,131.05	(17,171.05)	(1.296%)	964,554.91
8060	CIVIC ACTIVITIES *	1,307,960.00	1,325,131.05	(17,171.05)	(1.296%)	964,554.91
80	**	1,307,960.00	1,325,131.05	(17,171.05)	(1.296%)	964,554.91
8	***	1,307,960.00	1,325,131.05	(17,171.05)	(1.296%)	964,554.91
A 9010.8000-00	EMPLOYEE RETIREMENT SYSTEM	1,623,431.00	1,660,341.00	(36,910.00)	(2.223%)	1,568,532.00
9010	* EMP. RETIREMENT SYSTEM	1,623,431.00	1,660,341.00	(36,910.00)	(2.223%)	1,568,532.00
A 9020.8000-00	TEACHERS RETIREMENT SYSTEM	2,990,250.00	2,950,000.00	40,250.00	1.364%	0.00
9020	* TEACHERS RETIRE. SYSTEM	2,990,250.00	2,950,000.00	40,250.00	1.364%	0.00

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 9030.8000-00	SOCIAL SECURITY	3,555,246.43	3,466,800.00	88,446.43	2.551%	1,749,182.87
9030	FICA	3,555,246.43	3,466,800.00	88,446.43	2.551%	1,749,182.87
A 9040.8000-00	WORKERS COMPENSATION	350,000.00	360,000.00	(10,000.00)	(2.778%)	196,022.50
9040	WORKMEN'S COMPENSATION	350,000.00	360,000.00	(10,000.00)	(2.778%)	196,022.50
A 9050.8000-00	UNEMPLOYMENT INSURANCE	45,000.00	60,000.00	(15,000.00)	(25.000%)	450.00
9050	UNEMPLOYMENT	45,000.00	60,000.00	(15,000.00)	(25.000%)	450.00
A 9055.8000-00	DISABILITY INSURANCE	55,000.00	60,000.00	(5,000.00)	(8.333%)	25,353.30
9055	DISABILITY INSURANCE	55,000.00	60,000.00	(5,000.00)	(8.333%)	25,353.30
A 9060.1500-00	Instructional Opt Out	350,000.00	350,000.00	0.00	0.000%	156,000.00
A 9060.1600-00	Non Instructional Opt Out	200,000.00	220,000.00	(20,000.00)	(9.091%)	78,250.00
A 9060.4000-00	Reimb Part B Medicare	450,000.00	450,000.00	0.00	0.000%	236,950.60
A 9060.4001-00	RETIRE OPT-OUT	25,000.00	35,000.00	(10,000.00)	(28.571%)	20,000.00
A 9060.8000-00	HOSPITAL, MEDICAL INSURANCE	8,780,880.00	8,715,844.36	65,035.64	0.746%	6,060,537.83
9060	HEALTH INSURANCE	9,805,880.00	9,770,844.36	35,035.64	0.359%	6,551,738.43
A 9061.8000-00	DENTAL CLAIMS/EMPL. BENE.	350,000.00	342,000.00	8,000.00	2.339%	267,449.80
A 9061.8001-00	Administration - Dental Insurance	17,500.00	18,600.00	(1,100.00)	(5.914%)	
9061	DENTAL INSURANCE	367,500.00	360,600.00	6,900.00	1.913%	267,449.80
90		18,792,307.43	18,688,585.36	103,722.07	0.555%	10,358,728.90
A 9501.9500-00	RES. TRANSFER SPECIAL AID	300,000.00	300,000.00	0.00	0.000%	
9501	RESERVE TRANSFER	300,000.00	300,000.00	0.00	0.000%	0.00
95		300,000.00	300,000.00	0.00	0.000%	0.00

Budgeting Appropriation Status Report For 2022-2023 Appropriation Budget (Detail)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures
A 9711.6000-00	PRIN. ON SERIAL BONDS	2,770,000.00	2,645,000.00	125,000.00	4.726%	
A 9711.7000-00	INT. ON SERIAL BONDS	773,937.50	892,487.50	(118,550.00)	(13.283%)	446,243.75
9711	SERIAL BOND *	3,543,937.50	3,537,487.50	6,450.00	0.182%	446,243.75
A 9760.7000-00	INT.ON TAN	175,000.00	150,000.00	25,000.00	16.667%	
9760	TAN *	175,000.00	150,000.00	25,000.00	16.667%	0.00
A 9785.6000-00	PRIN. INSTLMNT PURCH- ST AID COMP HDW	280,000.00	249,420.00	30,580.00	12.260%	232,948.23
A 9785.6100-00	PRIN. INSTLMNT PURCH DEBT - OTHER	362,611.14	185,257.00	177,354.14	95.734%	185,256.81
A 9785.7000-00	INT. INSTLMNT PURCH- ST AID COMP HDW	34,427.34	19,575.00	14,852.34	75.874%	12,223.35
A 9785.7100-00	INT. INSTLMNT PURCH DEBT - OTHER	105,814.85	32,795.00	73,019.85	222.655%	32,794.43
9785	* **	782,853.33	487,047.00	295,806.33	60.735%	463,222.82
97	**	4,501,790.83	4,174,534.50	327,256.33	7.839%	909,466.57
9	***	23,594,098.26	23,163,119.86	430,978.40	1.861%	11,268,195.47
Grand Totals:		74,990,000.00	73,999,900.00	990,100.00	1.338%	43,536,704.53

3-PART WORKSHEET

	2021/2022	Dollar	Percent	2022/2023	Dollar	Percent
	Budget	Increase	Incr to Total Budget	Budget	Increase	Incr to Total Budget
<u>BUDGET</u>						
Operating Budget	\$ 70,244,360	\$ 1,120,957	1.62%	\$ 70,975,636	\$ 731,276	1.04%
<u>Capital Borrowing -</u>						
2017 \$15M BOND REFI	\$ 1,805,088	\$ 12,801	0.71%	\$ 1,800,288	\$ (4,800)	-0.27%
2017 \$16.3M BOND REFI as of 12/28	\$ 1,732,400	\$ 9,750	0.57%	\$ 1,743,650	\$ 11,250	0.65%
Johnson Controls Energy Perf Bond \$2.7M	\$ 218,052	\$ -	0.00%	\$ 218,052	\$ -	0.00%
Energy Performance Contract - Part II				\$ 252,374	\$ 252,374	100.00%
<u>TOTAL BUDGET</u>	\$ 73,999,900	\$ 1,143,507	1.57%	\$ 74,990,000	\$ 990,100	1.34%
<u>ASSESSED VALUATION</u>						
	\$28,927,971,592	\$ 243,837,165	0.85%	\$29,475,566,724	\$ 547,595,132	1.89%
<u>TAX LEVY</u>						
For Operating Budget	\$ 56,178,146	\$ 470,293	0.84%	\$ 57,555,259	\$ 1,377,113	2.45%
<u>For Capital Borrowing -</u>						
2017 \$15M BOND REFI	\$ 1,805,088	\$ 12,800	0.71%	\$ 1,800,288	\$ (4,800)	-0.27%
2017/11 \$16.3M BOND	\$ 1,732,400	\$ 9,750	0.57%	\$ 1,743,650	\$ 11,250	0.65%
Johnson Controls Energy Perf Bond \$2.7M	\$ 218,052	\$ -	0.00%	\$ 218,052	\$ -	0.00%
Energy Performance Contract - Part II				\$ 252,374		
<u>TOTAL TAX LEVY</u>	\$ 59,933,686	\$ 492,843	0.83%	\$ 61,317,249	\$ 1,383,563	2.31%
<u>TAX RATE</u>						
For Operating Budget	\$ 1.9420	0.000	-0.01%	1.9526	0.011	0.55%
For Debt Service	\$ 0.1298	0.000	-0.24%	0.1276	-0.002	-1.69%
<u>TOTAL TAX RATE</u>	\$ 2.0718	\$ (0.000)	-0.02%	2.0803	\$ 0.008	0.41%

Tax Levy Cap Worksheets (per Chapter 97 of the Laws of 2011)

Tax Levy Cap Worksheet	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Total Real Property Tax Levy for base year	\$55,291,498	\$56,871,237	\$58,199,051	\$59,440,843	\$59,933,686
Excess Levy in Reserve	\$0	\$0	\$0	\$0	\$0
Tax Levy subtotal	\$55,291,498	\$56,871,237	\$58,199,051	\$59,440,843	\$59,933,686
Tax Base Growth Factor (min of 1.0)	1.0223	1.0170	1.0234	1.0062	1.0083
Adjusted Tax Levy subtotal	\$56,524,498	\$57,838,048	\$59,560,909	\$59,809,376	\$60,431,136
Base Year PILOTS - PRIOR EST 2019/20 - WILL NOT REC UNTIL JUNE 2020	\$183,617	\$188,989	\$188,989	\$188,989	\$188,989
Base Year Levy plus PILOTS	\$56,708,115	\$58,027,037	\$59,749,898	\$59,998,365	\$60,620,125
Base Year Levy plus PILOTS	\$56,708,115	\$58,027,037	\$59,749,898	\$59,998,365	\$60,620,125
Capital Exclusions - from Base Year (net of Bldg Aid)	\$3,400,526	\$3,186,485	\$3,200,677	\$3,257,069	\$3,433,461
Base year levy plus PILOTS	\$53,307,589	\$54,840,552	\$56,549,221	\$56,741,296	\$57,186,664
Base year levy plus PILOTS	\$53,307,589	\$54,840,552	\$56,549,221	\$56,741,296	\$57,186,664
Allowable Levy Growth Factor based on CPI	1.0200	1.0200	1.0181	1.0123	1.0200
Levy including Growth Factor	\$54,373,741	\$55,937,363	\$57,572,762	\$57,439,214	\$58,330,397
Budget year PILOT receivables/EST ONLY - BASED ON JUNE 2019 PAYMENT	\$188,989	\$188,989	\$188,989	\$188,989	\$188,989
Levy less budget year PILOTS	\$54,184,752	\$55,748,374	\$57,383,773	\$57,250,225	\$58,141,408
Eligible Carry Over from base year budget (N/A 2019/20)	\$0	\$0	\$0	\$0	\$0
Tax Levy Limit - before Adjustments/Exclusions	\$54,184,752	\$55,748,374	\$57,383,773	\$57,250,225	\$58,141,408
Budget Year Exclusions					
Capital Expenditures (Reg Bldg Aid/Trans Aid/Nat Amer Bldg) ***	\$2,968,433	\$2,982,625	\$3,039,017	\$3,537,488	\$3,543,938
Pension Expenditures above 2.0% Limit	\$0	\$0	\$0	\$0	\$0
Court orders/Judgements in > 5% base year levy	\$0	\$0	\$0	\$0	\$0
State Aid from Deferred Building Aid	\$0	\$0	\$0	(\$444,799)	(\$500,000)
BOCES Capital Expenditures for the 2022-23 TL Limit	\$218,052	\$218,052	\$218,052	\$122,720	\$132,701
Energy Performance Contract - Energy Systems Group (ESG)	\$0	\$0	\$0	\$0	\$249,374
Energy Performance Contract - Johnson Controls	\$3,186,485	\$3,200,677	\$3,257,069	\$218,052	\$218,052
Total Exclusions	\$3,186,485	\$3,200,677	\$3,257,069	\$3,433,461	\$3,644,065
Total ADJUSTED Tax Cap Levy ALLOWABLE including Exclusions	\$57,371,237	\$58,949,051	\$60,640,842	\$60,683,686	\$61,785,473
Total ADJUSTED Tax Cap Levy ALLOWABLE	\$57,371,237	\$58,949,051	\$60,640,842	\$60,683,686	\$61,785,473
INCREASE ALLOWABLE - for 2020/2021	\$2,079,739	\$2,077,814	\$2,441,791	\$1,242,843	\$1,851,787
<i>Building Aid in Reserve Used to Reduce 2020 TL</i>					
-----> REDUCTION IN LEVY PRIOR TO BUDGET VOTE (Under Max Cap Amount)	(\$250,000)	(\$500,000)	(\$699,999)	(\$750,000)	(\$653,113)
-----> TAX LEVY ADOPTED BY BOE	\$57,121,237	\$58,449,051	\$59,940,843	\$59,933,686	\$61,132,360
-----> REDUCTION IN LEVY POST TO BUDGET VOTE	(\$250,000)	(\$250,000)	(\$500,000)	\$0	\$0
FINAL TAX LEVY	\$56,871,237	\$58,199,051	\$59,440,843	\$59,933,686	\$61,132,360
YEARLY TAX LEVY GIVEBACKS FROM FISCAL 2017-PRESENT	(\$500,000)	(\$750,000)	(\$1,199,999)	(\$750,000)	(\$653,113)
MAXIMUM ALLOWABLE INCREASE AMOUNT	\$2,079,739	\$2,077,814	\$2,441,791	\$1,242,843	\$1,851,787
ACTUAL INCREASE AMOUNT	\$1,579,739	\$1,327,814	\$1,241,792	\$492,843	\$1,198,674
UNTAXED AMOUNT	(\$500,000)	(\$750,000)	(\$1,199,999)	(\$750,000)	(\$653,113)
ACTUAL INCREASE PERCENTAGE	2.86%	2.33%	2.13%	0.83%	2.00%

Office of the New York State Comptroller

Thomas P. DiNapoli • State Comptroller



Property Tax Cap

Formula for Determining Tax Levy Limit: School Districts

Base Formula

$$\left(\left[\left(\begin{array}{l} \text{Total taxes levied for} \\ \text{prior fiscal year} \end{array} + \begin{array}{l} \text{Prior year reserve} \\ \text{offset} \end{array} - \begin{array}{l} \text{Reserve amount} \\ \text{(including interest} \\ \text{earned)} \end{array} \right) \times \begin{array}{l} \text{Tax base} \\ \text{growth} \\ \text{factor}^1 \end{array} \right] + \begin{array}{l} \text{PILOTs} \\ \text{receivable in the} \\ \text{prior fiscal year} \end{array} - \begin{array}{l} \text{Capital tax levy} \\ \text{exclusion, prior} \\ \text{fiscal year} \end{array} - \begin{array}{l} \text{Tort exclusion,} \\ \text{prior fiscal} \\ \text{year} \end{array} \right) \\
 \times \begin{array}{l} \text{Allowable levy} \\ \text{growth factor} \\ \text{(1.00 to 1.02)}^2 \end{array} - \begin{array}{l} \text{PILOTs} \\ \text{receivable in} \\ \text{coming fiscal} \\ \text{year} \end{array} + \begin{array}{l} \text{Available} \\ \text{carryover, if} \\ \text{any} \end{array} = \text{Tax Levy Limit}$$

+ Exclusions

$$\begin{array}{l} \text{Tax Levy} \\ \text{Limit} \end{array} + \begin{array}{l} \text{Tax levy necessary for} \\ \text{expenditures resulting} \\ \text{from court} \\ \text{orders/judgments} \\ \text{arising out of tort} \\ \text{actions for any amount} \\ \text{in excess of 5\% of the} \\ \text{total taxes levied in} \\ \text{the prior fiscal year} \end{array} + \begin{array}{l} \text{Capital tax levy} \end{array} + \begin{array}{l} \text{Tax levy necessary to pay} \\ \text{for increases to the system} \\ \text{average actuarial} \\ \text{contribution rate (ERS) or} \\ \text{normal contribution rate} \\ \text{(TRS) of pension funds over} \\ \text{2 percentage points} \end{array} = \begin{array}{l} \text{Tax Levy Limit,} \\ \text{with Exclusions} \\ \text{(if applicable)}^3 \end{array}$$

- ¹ Tax base growth factor: Based on Tax and Finance determination of "quantity change," such as new construction, newly taxable status of existing property, or measurable improvements to taxable property within the boundaries of the local government or school district.
- ² Allowable levy growth factor: Lesser of 1.02 or inflation factor (percent change in CPI for the 12 month period ending 6 months before the start of the coming fiscal year over the prior 12-month period), but never lower than 1.00.
- ³ If school districts propose to exceed this, they must get 60% voter approval for an override.



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Tax Cap Form

Southampton Union Free School District (470678700600)
 Fiscal Year Ending: 06/30/2023

Certifier

Jean Mingot, Asst Supt for Business/CFO
 (631) 591-4510
 jmingot@southamptonschools.org

Summary

Tax Levy Limit, Before Adjustments and Exclusions

✓	Real Property Tax Levy FYE 2022	\$59,933,686
✓	Tax Cap Reserve Offset from FYE 2021 Used to Reduce FYE 2022 Levy	\$0
✓	Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2022	---
✓	Tax Base Growth Factor	1.0083
✓	PILOTs Receivable FYE 2022	\$188,989
✓	Tort Exclusion Amount Claimed in FYE 2022	\$0
✓	Capital Tax Levy Exclusion FYE2022	\$3,433,461
✓	Allowable Levy Growth Factor	1.0200
✓	PILOTs Receivable FYE 2023	\$188,989
✓	Available Carryover from FYE 2022	---
	Tax Levy Limit Before Adjustments/Exclusions	\$58,141,408
	Exclusions	
✓	Tort Exclusion	\$0
✓	Capital Tax Levy Exclusion FYE2023	\$3,175,841
✓	Teachers' Retirement System Exclusion	\$0
✓	Employees' Retirement System Exclusion	\$0
	Total Exclusions	\$3,175,841
	Your FYE 2023 Tax Levy Limit, Adjusted for Transfers plus Exclusions	\$61,317,249
✓	Total Tax Cap Reserve Amount Used to Reduce FYE 2023 Levy	---
✓	FYE 2023 Proposed Levy, Net of Reserve	\$61,317,249
	Difference Between Tax Levy Limit and Proposed Levy	\$0
✓	Do you plan to override the Tax Cap for FYE 2023 ?	No

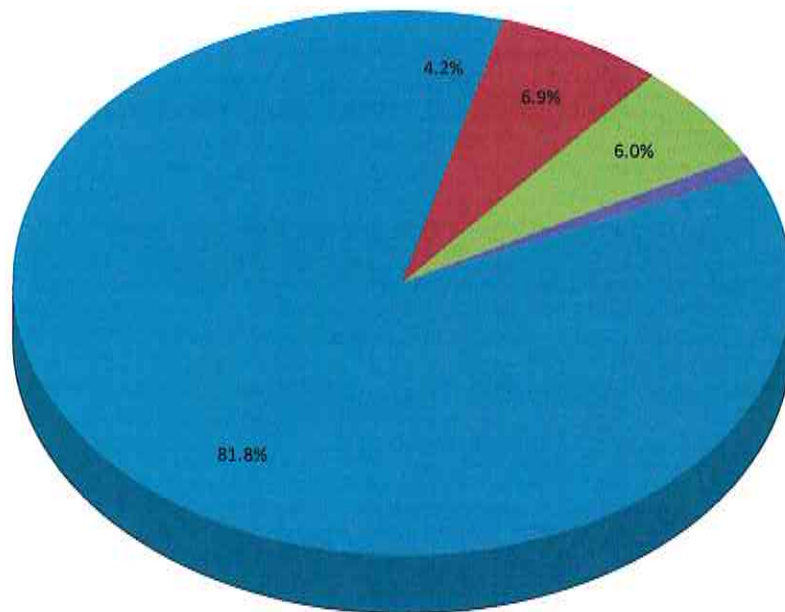
History

Date and Time	Status Changed To	User
02/24/2022 10:27:37 AM	Form was submitted to OSC (Form Status set to: Submitted)	Jean Mingot
03/15/2021 7:36:39 AM	Form was created (Form Status set to: Unsubmitted)	Jean Mingot

2022-2023 PROPOSED REVENUE

	2022-2023 PROPOSED	2021-2022 PROJECTED	DIFFERENCE	% CHANGE
NY STATE AID (including Stimulus)	\$3,117,592	\$3,034,656	\$82,936	2.73%
TUCKAHOE TUITION	\$5,200,000	\$4,950,860	\$249,140	5.03%
NATIVE AMERICAN TUITION	\$4,500,000	\$4,493,001	\$6,999	0.16%
OTHER	\$855,159	\$887,697	(\$32,538)	-3.67%
APPROPRIATED FUND BALANCE	\$0	\$500,000	(\$500,000)	-100.00%
APPROPRIATED WORKERS COMP RESERVE	\$0	\$200,000	(\$200,000)	100.00%
TAX LEVY (INCLUDING STAR)	\$61,317,249	\$59,933,686	\$1,383,563	2.31%
TOTAL REVENUE	\$74,990,000	\$73,999,900	\$990,100	1.34%

GRAPHICAL 2022-2023 REVENUE PROJECTION



REVENUE PROJECTIONS FOR 2022-2023

ACCOU ACCOUNT NAME	2008/09 p/g	2018/2019 FINAL	2019/2020 FINAL	2020/2021 FINAL	2021/2022 Approved (In-progress)	2022/2023 Proposed
A 1001 REAL PROPERTY TAX		\$57,121,237	\$58,010,062	\$59,440,843	\$59,933,686	\$61,128,260
A 1081 PAYMENT IN LIEU OF TAXES (PILOT)		\$188,989	\$188,989	\$188,989	\$188,989	\$188,989
A 1085 STAR		\$0			\$337,040	\$307,040
A 1318 DRIVER EDUC. FEES		\$62,255	\$40,000	\$40,000	\$13,650	\$15,000
A 1320 TUITION - INDIVIDUALS		\$46,496	\$40,000	\$40,000	\$0	\$0
A 1334 AP Exams		\$7,881	\$0		\$2,784	\$0
A 1335 STUDENT FEES & FINES		\$1,738	\$0		\$0	\$0
A 1337 STAR - SUMMER FEES		\$72,410	\$45,000	\$50,000	\$24,515	\$25,000
A 1338 ENRICHMENT FEES		\$0	\$0		\$0	\$0
A 2230 TUITION/HEALTH SERV. NATIVE AMERICAN		\$4,378,094	\$4,250,000	\$3,375,550	\$4,830,922	\$4,500,000
A 2231 TUITION - TUCKAHOE SPEC EDUC		\$1,730,331	\$1,750,000	\$1,800,000	\$1,711,385	\$1,850,000
A 2231 TUITION - TUCKAHOE -SPORT/ACTIVITIES		\$0	\$30,000	\$30,000	\$30,000	\$30,000
A 2232 TUITION - TUCKAHOE - REG EDUC		\$2,409,189	\$2,350,000	\$2,500,000	\$2,390,896	\$2,600,000
A 2233 TUITION-OTHER DISTRICTS (Parochial Sp Ed)		\$573,714	\$550,000	\$600,000	\$500,000	\$500,000
A 2280 HEALTH SERVICES OTHER DISTRICTS		\$272,232	\$350,000	\$350,000	\$275,000	\$250,000
A 2308 Transportation - Other Districts		\$98,816	\$100,000	\$100,000	\$77,448	\$75,000
A 2390 TOWN HALL HEATING & CONTRACT		\$56,598	\$0		\$0	\$0
A 2401 EARNINGS/ INTEREST/TAN PREMIUM		\$591,092	\$500,000	\$218,692	\$260,000	\$145,851
A 2410 BLDG USE FEES		\$10,624	\$8,000		\$13,955	\$15,000
A2650 SALE OF EQUIPMENT		\$31,520	\$30,000	\$30,000	\$20,000	\$15,000
A 2680 INSURANCE RECOVERIES		\$97,129	\$75,000	\$75,000	\$50,000	\$100,000
A2685 IPAD RECOVERIES		\$19,129	\$25,000	\$25,000	\$21,180	\$25,000
A 2700 MEDICARE PT D REIMB					\$0	\$0
A 2701 REFUND/PRIOR YRS. EXP (SUMMER SP ED)		\$23,643	\$12,000	\$30,000	\$57,438	\$50,000
A 2703 REFUND PRIOR YR BOCES		\$89,220	\$30,000	\$50,000	\$94,506	\$100,000
A 2770 UNCLASSIFIED INCOME		\$17,549	\$20,000	\$25,000	\$30,919	\$30,000
A 3041 ERATE/CPSE/MEDICARE		\$11,907	\$10,000	\$25,000	\$75,000	\$25,000
A 3101 NYS BASIC AID/FLEX AID		\$1,701,062	\$1,627,730	\$1,635,849	\$1,792,444	\$1,718,621
A 3101.1 EXCESS COST AID		\$583,653	\$31,729	\$6,678	\$476,921	\$11,864
A 3102 SERVICE AID		\$91,718			\$0	
A 3103 BOCES AID - SERVICE AID (NEW)		\$0	\$247,843	\$721,778	\$0	\$327,399
A 3260 STATE AID - SOFTWARE, LIBRARY, TEXTBOOKS		\$130,787	\$129,501	\$130,000	\$194,793	\$114,536
A 3265 TRANSPORTATION AID		\$192,796	\$217,933	\$220,000	\$228,080	\$253,422
A 3289 OTHER STATE AID/HIGH TAX AID		\$119,010	\$119,010	\$37,635	\$0	\$119,010
A 3289.1 BUILDING AID		\$436,789	\$460,328	\$444,799	\$451,872	\$465,118
SUPP PUBLIC EXCESS COST		\$0	\$4,890	\$0	\$4,401	\$4,890
FED CARES ACT/COVID-19 SUPPL STIMULUS				\$165,580	\$494,259	\$0
A.4601 MEDICAID REIMB DEPT OF SOC SERV		\$16,197			\$11,720	\$0
A.8909 APPROPRIATED FUND BALANCE		\$750,000	\$500,000	\$500,000	\$500,000	\$0
APPROPRIATED WORKERS COMP RESERVE					\$200,000	\$0
APPROPRIATED ERS/TRS RESERVES						
TOTAL PROJECTED REVENUE		\$71,981,426	\$71,908,015	\$72,856,393	\$75,293,802	\$74,990,000

CURRENT NVISION BUDGET	\$70,436,192	\$71,908,015	\$72,856,393	\$73,999,900	\$74,990,000
REVENUE SURPLUS (DEFICIT)	\$1,545,234	\$0	\$0	\$1,293,902	\$0

Year over Year Overall Revenue Percentage Growth:
 Year over Year Tax Levy Revenue Percentage Growth:

Percentage				

Budget and Levy Information

county code	same	2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		check	
		Budget	Percent Change	Budget	Percent Change	Budget	Percent Change	Budget	Percent Change	Budget	Percent Change	Budget	Percent Change	Budget	Percent Change	Budget	Percent Change	Budget	Percent Change	Budget	Percent Change		
S	580003 AMANGETT UFSD	11,909,189	12,659,142	6.30%	10,459,242	-10.00%	10,767,028	2.94%	10,459,242	-2.94%	10,767,028	2.94%	10,459,242	-2.94%	10,767,028	2.94%	10,459,242	-2.94%	10,767,028	2.94%	10,459,242	-2.94%	0
S	580106 ARMYVILLE UFSD	100,525,800	105,480,409	4.93%	60,748,314	-39.58%	3,043,317	0.00%	3,043,317	0.00%	3,043,317	0.00%	3,043,317	0.00%	3,043,317	0.00%	3,043,317	0.00%	3,043,317	0.00%	3,043,317	0.00%	0
N	580010 BAYLON UFSD	56,414,443	57,413,063	1.77%	44,472,596	-21.18%	2,046,537	4.56%	2,046,537	0.00%	2,046,537	0.00%	2,046,537	0.00%	2,046,537	0.00%	2,046,537	0.00%	2,046,537	0.00%	2,046,537	0.00%	0
N	580010 BAYLON UFSD	142,453,425	146,894,568	3.18%	89,994,496	-36.52%	1,913,282	2.13%	1,913,282	0.00%	1,913,282	0.00%	1,913,282	0.00%	1,913,282	0.00%	1,913,282	0.00%	1,913,282	0.00%	1,913,282	0.00%	0
S	580501 BAY SHORE UFSD	17,016,450	181,243,677	5.81%	115,360,073	-33.82%	5,483,585	4.74%	5,483,585	0.00%	5,483,585	0.00%	5,483,585	0.00%	5,483,585	0.00%	5,483,585	0.00%	5,483,585	0.00%	5,483,585	0.00%	0
S	580505 BAYPORT-BILUE POINT UFSD	76,872,535	80,969,342	5.19%	55,530,215	-27.22%	2,241,554	4.03%	2,241,554	0.00%	2,241,554	0.00%	2,241,554	0.00%	2,241,554	0.00%	2,241,554	0.00%	2,241,554	0.00%	2,241,554	0.00%	0
N	280207 BELLMORE UFSD	37,285,532	37,817,262	1.42%	26,580,621	-29.00%	759,593	2.81%	759,593	0.00%	759,593	0.00%	759,593	0.00%	759,593	0.00%	759,593	0.00%	759,593	0.00%	759,593	0.00%	0
N	280207 BELLMORE-MERRICK CHSD	170,160,468	170,160,468	-100.00%	124,237,285	-26.91%	1,205,970	0.96%	1,205,970	0.00%	1,205,970	0.00%	1,205,970	0.00%	1,205,970	0.00%	1,205,970	0.00%	1,205,970	0.00%	1,205,970	0.00%	0
N	280521 BETHPAGE UFSD	90,347,888	90,347,888	-100.00%	66,593,618	-26.33%	1,436,666	2.16%	1,436,666	0.00%	1,436,666	0.00%	1,436,666	0.00%	1,436,666	0.00%	1,436,666	0.00%	1,436,666	0.00%	1,436,666	0.00%	0
S	580512 BRENTWOOD UFSD	454,813,310	454,813,310	-100.00%	111,568,807	-24.53%	651,919	0.58%	651,919	0.00%	651,919	0.00%	651,919	0.00%	651,919	0.00%	651,919	0.00%	651,919	0.00%	651,919	0.00%	0
S	580909 BROOKHAVEN-CONSEWOGUE UFSD	20,658,612	20,658,612	-100.00%	17,839,822	-13.51%	2,518,994	14.10%	2,518,994	0.00%	2,518,994	0.00%	2,518,994	0.00%	2,518,994	0.00%	2,518,994	0.00%	2,518,994	0.00%	2,518,994	0.00%	0
N	280411 CARLE PLACE UFSD	98,479,279	102,117,258	3.69%	59,417,689	-39.58%	3,214,168	5.38%	3,214,168	0.00%	3,214,168	0.00%	3,214,168	0.00%	3,214,168	0.00%	3,214,168	0.00%	3,214,168	0.00%	3,214,168	0.00%	0
S	580233 CENTER MORICHES UFSD	51,594,676	44,301,233	-13.93%	24,586,000	-52.14%	574,851	2.35%	574,851	0.00%	574,851	0.00%	574,851	0.00%	574,851	0.00%	574,851	0.00%	574,851	0.00%	574,851	0.00%	0
S	580513 CENTRAL SPRING UFSD	229,432,084	229,432,084	-100.00%	93,375,610	-59.25%	640,248	0.68%	640,248	0.00%	640,248	0.00%	640,248	0.00%	640,248	0.00%	640,248	0.00%	640,248	0.00%	640,248	0.00%	0
S	580402 COLD SPRING HARBOR CSO	72,402,418	73,420,423	1.39%	66,475,936	-8.11%	3,300,811	4.98%	3,300,811	0.00%	3,300,811	0.00%	3,300,811	0.00%	3,300,811	0.00%	3,300,811	0.00%	3,300,811	0.00%	3,300,811	0.00%	0
S	580410 COMMACK UFSD	205,126,576	205,126,576	-100.00%	146,818,484	-29.14%	7,511,742	5.12%	7,511,742	0.00%	7,511,742	0.00%	7,511,742	0.00%	7,511,742	0.00%	7,511,742	0.00%	7,511,742	0.00%	7,511,742	0.00%	0
S	580507 CONNETQUOT CSO	207,581,707	207,581,707	-100.00%	132,245,824	-35.86%	3,091,686	2.33%	3,091,686	0.00%	3,091,686	0.00%	3,091,686	0.00%	3,091,686	0.00%	3,091,686	0.00%	3,091,686	0.00%	3,091,686	0.00%	0
S	580105 COPIAGUE UFSD	141,972,939	162,631,470	14.51%	65,968,331	-53.58%	1,737,333	2.61%	1,737,333	0.00%	1,737,333	0.00%	1,737,333	0.00%	1,737,333	0.00%	1,737,333	0.00%	1,737,333	0.00%	1,737,333	0.00%	0
S	580107 DEER PARK UFSD	121,769,588	127,590,238	4.76%	76,788,064	-36.52%	2,622,442	3.41%	2,622,442	0.00%	2,622,442	0.00%	2,622,442	0.00%	2,622,442	0.00%	2,622,442	0.00%	2,622,442	0.00%	2,622,442	0.00%	0
S	580301 EAST HAMPTON UFSD	75,157,295	75,157,295	-100.00%	54,679,935	-26.91%	6,999,481	12.61%	6,999,481	0.00%	6,999,481	0.00%	6,999,481	0.00%	6,999,481	0.00%	6,999,481	0.00%	6,999,481	0.00%	6,999,481	0.00%	0
S	580503 EAST ISLIP UFSD	121,037,910	124,795,712	3.07%	72,991,598	-39.58%	2,931,674	4.03%	2,931,674	0.00%	2,931,674	0.00%	2,931,674	0.00%	2,931,674	0.00%	2,931,674	0.00%	2,931,674	0.00%	2,931,674	0.00%	0
N	280203 EAST MEADOW UFSD	218,857,635	228,683,163	4.48%	147,285,146	-32.48%	6,058,612	4.11%	6,058,612	0.00%	6,058,612	0.00%	6,058,612	0.00%	6,058,612	0.00%	6,058,612	0.00%	6,058,612	0.00%	6,058,612	0.00%	0
S	580234 EAST MORICHES UFSD	29,519,101	30,398,630	2.98%	21,581,202	-26.91%	518,753	2.39%	518,753	0.00%	518,753	0.00%	518,753	0.00%	518,753	0.00%	518,753	0.00%	518,753	0.00%	518,753	0.00%	0
S	580917 EAST QUOGUE UFSD	26,913,297	27,251,222	1.24%	24,198,923	-10.00%	690,725	2.85%	690,725	0.00%	690,725	0.00%	690,725	0.00%	690,725	0.00%	690,725	0.00%	690,725	0.00%	690,725	0.00%	0
N	280216 EAST ROCKAWAY UFSD	41,784,646	41,784,646	-100.00%	31,870,293	-23.72%	1,028,969	3.23%	1,028,969	0.00%	1,028,969	0.00%	1,028,969	0.00%	1,028,969	0.00%	1,028,969	0.00%	1,028,969	0.00%	1,028,969	0.00%	0
N	280402 EAST WILLISTON UFSD	63,984,675	66,318,706	3.65%	57,675,382	-10.00%	1,865,313	3.23%	1,865,313	0.00%	1,865,313	0.00%	1,865,313	0.00%	1,865,313	0.00%	1,865,313	0.00%	1,865,313	0.00%	1,865,313	0.00%	0
S	580912 EASTPORT-SOUTH MANOR CSO	93,887,642	103,970,261	10.86%	80,027,718	-14.26%	493,223	0.60%	493,223	0.00%	493,223	0.00%	493,223	0.00%	493,223	0.00%	493,223	0.00%	493,223	0.00%	493,223	0.00%	0
N	280216 ELWOMT UFSD	96,906,276	96,906,276	-100.00%	55,618,000	-42.41%	2,246,686	4.03%	2,246,686	0.00%	2,246,686	0.00%	2,246,686	0.00%	2,246,686	0.00%	2,246,686	0.00%	2,246,686	0.00%	2,246,686	0.00%	0
S	580401 ELWOOD UFSD	66,913,579	68,151,071	1.81%	48,656,328	-27.22%	3,232,661	6.65%	3,232,661	0.00%	3,232,661	0.00%	3,232,661	0.00%	3,232,661	0.00%	3,232,661	0.00%	3,232,661	0.00%	3,232,661	0.00%	0
N	280523 FARMINGDALE UFSD	174,915,558	182,892,350	4.56%	131,650,685	-24.33%	4,194,246	3.17%	4,194,246	0.00%	4,194,246	0.00%	4,194,246	0.00%	4,194,246	0.00%	4,194,246	0.00%	4,194,246	0.00%	4,194,246	0.00%	0
S	580534 FIRE ISLAND UFSD	5,715,366	5,767,438	0.90%	5,120,531	-10.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
S	581004 FISHERS ISLAND UFSD	3,146,362	3,146,362	-100.00%	3,034,828	-3.51%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
N	280222 FLORAL PARK-BELLEVILLE UFSD	34,174,462	34,174,462	-100.00%	26,327,350	-23.09%	1,264,779	4.79%	1,264,779	0.00%	1,264,779	0.00%	1,264,779	0.00%	1,264,779	0.00%	1,264,779	0.00%	1,264,779	0.00%	1,264,779	0.00%	0
N	280217 FRANKLIN SQUARE UFSD	41,497,000	44,450,000	7.12%	25,410,022	-38.53%	781,658	3.08%	781,658	0.00%	781,658	0.00%	781,658	0.00%	781,658	0.00%	781,658	0.00%	781,658	0.00%	781,658	0.00%	0
N	280209 GARDEN CITY UFSD	156,649,503	156,649,503	-100.00%	109,600,795	-29.38%	1,096,947	0.83%	1,096,947	0.00%	1,096,947	0.00%	1,096,947	0.00%	1,096,947	0.00%	1,096,947	0.00%	1,096,947	0.00%	1,096,947	0.00%	0
N	280218 GREENPORT UFSD	57,318,187	57,318,187	-100.00%	48,656,328	-15.14%	3,232,661	6.65%	3,232,661	0.00%	3,232,661	0.00%	3,232,661	0.00%	3,232,661	0.00%	3,232,661	0.00%	3,232,661	0.00%	3,232,661	0.00%	0
N	280210 GLEN COVE CITY SD	122,381,487	124,578,449	1.80%	105,425,364	-14.45%	5,262,422	5.04%	5,262,422	0.00%	5,262,422	0.00%	5,262,422	0.00%	5,262,422	0.00%	5,262,422	0.00%	5,262,422	0.00%	5,262,422	0.00%	0
N	280407 GREAT NECK UFSD	56,746,755	56,746,755	-100.00%	47,070,116	-16.88%	1,405,988	2.98%	1,405,988	0.00%	1,405,988	0.00%	1,405,988	0.00%	1,405,988	0.00%	1,405,988	0.00%	1,405,988	0.00%	1,405,988	0.00%	0
S	581010 GREAT NECK UFSD	252,194,862	252,194,862	-100.00%	217,072,048	-13.51%	8,847,791	4.03%	8,847,791	0.00%	8,847,791	0.00%	8,847,791	0.00%	8,847,791	0.00%	8,847,791	0.00%	8,847,791	0.00%	8,847,791	0.00%	0
S	581010 GREAT NECK UFSD	20,452,000	21,627,457	5.75%	16,551,082	-19.00%	885,769	5.33%	885,769	0.00%</													

Fund Balance Information

county	code	name	Adjusted Rmstrcd 2021-22	Adjusted Restricted 2022-23	Percent change 2021-22	Assigned Appropriated 2021-22	Assigned Appropriated 2022-23	Percent change 2021-22	Adjusted Unrestricted 2022-23	Adjusted Unrestricted 2023-24	21-22 % of budget	22-23 % of budget	\$ Change Adjusted Unrestricted	% Change Adjusted Unrestricted
S	580003	AMAGANSETT UFSD	2,824,112	3,204,910	9.60%	839,760	1,259,509	49.88%	1,958,980	838,398	13.91%	7.41%	(716,492)	-43.35%
S	580106	AMITYVILLE UFSD	7,748,959	9,000,000	15.46%	3,000,000	1,400,000	-53.33%	4,010,882	4,219,216	4.97%	4.00%	208,334	5.20%
N	580101	BABYLON UFSD	6,914,789	7,218,780	4.34%	1,200,000	1,200,000	0.00%	2,296,524	2,996,524	4.00%	4.00%	39,947	1.77%
N	580210	BALDWIN UFSD	36,151,033	37,155,000	2.79%	2,000,000	1,500,000	-25.00%	8,349,651	5,679,352	5.86%	4.00%	(2,670,299)	-32.59%
S	580501	BAY SHORE UFSD	13,910,871	17,500,000	34.50%	0	0	0.00%	8,840,650	7,249,747	4.00%	4.00%	(409,087)	-5.98%
S	580505	BAYPORT-BLUE POINT UFSD	9,802,058	10,442,447	6.75%	1,684,000	2,695,700	60.88%	4,571,902	3,171,060	3.92%	3.92%	(1,407,842)	-30.75%
N	280207	BELLMORE-MERCK CHSD	7,775,891	8,888,881	14.31%	2,218,009	1,968,416	-11.25%	2,330,963	1,504,690	6.25%	4.00%	(826,173)	-35.44%
N	280251	BELMONT UFSD	12,415,815	12,415,815	0.00%	5,150,000	5,150,000	0.00%	6,806,416	6,806,416	4.00%	4.00%	0	0.00%
S	580512	BRENTWOOD UFSD	43,796,309	43,796,309	0.00%	21,674,773	17,208,988	-19.80%	3,613,915	3,613,915	3.76%	4.00%	0	0.00%
S	580909	BRIDGEHAMPTON UFSD	1,865,985	1,865,985	0.00%	400,000	400,000	0.00%	826,344	826,344	4.00%	4.00%	0	0.00%
S	580203	BROOKHAVEN-COMSEWOGUE UFSD	20,242,256	19,042,256	-5.93%	5,267,952	5,267,952	0.00%	3,453,250	2,365,041	3.51%	2.32%	(1,088,249)	-31.51%
N	280411	CARLE PLACE UFSD	11,654,147	11,654,147	0.00%	50,000	50,000	0.00%	2,053,787	2,053,787	3.99%	3.99%	0	0.00%
S	580513	CENTRAL ISLIP UFSD	4,394,188	4,394,188	0.00%	1,040,004	1,040,004	0.00%	1,767,810	1,767,810	4.00%	4.00%	0	0.00%
S	580402	COLD SPRING HARBOR CSD	20,317,558	23,865,833	17.47%	720,000	720,000	0.00%	2,880,696	2,936,817	4.00%	4.00%	56,121	1.95%
S	580410	COMACK UFSD	5,531	11,445,620	100.00%	0	0	-100.00%	8,205,063	8,205,063	4.00%	4.00%	0	0.00%
S	580507	CONNELTOWN CSD	31,178,223	16,307,240	-47.89%	4,458,874	5,731,216	28.54%	10,112,334	4,381,116	4.97%	2.11%	(5,731,216)	-56.88%
S	580105	COPAUGUE UFSD	15,078,980	16,178,980	7.29%	0	0	0.00%	8,738,891	3,253,724	6.16%	2.00%	(5,485,167)	-62.77%
S	580107	DEER PARK UFSD	12,487,656	12,386,572	-0.89%	3,000,000	2,100,000	-30.00%	4,875,000	5,100,000	4.00%	4.00%	225,000	4.62%
S	580301	EAST HAMPTON UFSD	15,510,138	15,510,138	0.00%	300,000	300,000	0.00%	3,387,500	3,387,500	4.51%	4.51%	0	0.00%
S	580503	EAST ISLIP UFSD	16,895,444	13,778,796	-17.46%	4,617,670	5,866,128	27.09%	4,841,516	4,996,228	4.00%	4.00%	148,712	3.07%
N	280203	EAST MENDENHALL UFSD	17,161,774	21,431,585	24.88%	9,590,491	12,728,838	32.72%	8,754,395	9,146,527	4.89%	4.00%	392,222	4.48%
S	580917	EAST QUOGUE UFSD	3,932,301	9,332,301	137.32%	400,000	314,000	-21.56%	7,175,718	2,861,718	24.31%	8.76%	(4,314,000)	-62.91%
S	280219	EAST ROCKAWAY UFSD	3,912,000	4,140,000	5.83%	743,901	750,000	0.82%	5,300,000	5,000,000	19.69%	18.35%	(300,000)	-5.66%
N	280402	EAST WILLISTON UFSD	2,813,764	2,283,000	-18.86%	544,000	844,000	16.36%	1,670,586	1,670,586	4.00%	4.00%	0	0.00%
S	580912	EASTPORT-SOUTH MANOR CSD	14,069,009	15,590,338	10.33%	0	500,000	500.00%	2,559,397	2,652,748	4.00%	4.00%	93,351	3.65%
N	280216	ELMONT UFSD	7,034,022	6,072,634	-13.96%	8,832,196	8,623,000	-2.35%	3,926,297	3,947,513	3.94%	3.80%	41,216	1.06%
S	580401	ELWOOD UFSD	5,006,346	5,006,346	0.00%	1,526,168	1,526,168	0.00%	2,676,543	2,676,543	3.55%	2.17%	(694,144)	-17.59%
N	280522	FARMINSDALE UFSD	24,063,003	17,978,988	-25.35%	3,000,000	5,000,000	66.67%	6,969,622	7,215,694	4.00%	4.00%	319,072	4.56%
S	580514	FIRE ISLAND UFSD	4,085,363	4,030,363	-1.35%	190,000	150,000	-20.00%	295,809	295,809	5.18%	5.18%	0	0.00%
S	581004	FISHERS ISLAND UFSD	1,112,573	1,112,573	0.00%	0	0	0.00%	125,000	125,000	3.34%	3.34%	0	0.00%
N	280222	FLORAL PARK-BELLEROSE UFSD	5,348,120	4,560,000	-14.92%	1,351,617	1,300,000	-3.82%	3,966,977	1,440,527	4.00%	4.00%	(2,526,450)	-63.69%
N	280217	FRANKLIN SQUARE UFSD	5,179,820	4,500,000	-12.92%	8,500,000	8,500,000	0.00%	1,659,880	1,659,880	4.00%	4.00%	0	0.00%
N	280209	FREEMONT UFSD	44,270,997	23,750,776	-45.89%	2,838,250	2,000,000	-29.57%	11,347,665	4,981,178	3.89%	4.00%	(6,366,487)	-55.24%
N	280210	GARDEN CITY UFSD	32,047,554	33,203,159	3.61%	0	440,000	100.00%	816,403	618,080	3.98%	3.76%	(1,983,323)	-24.32%
N	280100	GLEN COVE CITY SD	21,500,000	10,326,433	-51.97%	3,250,000	2,846,443	-12.61%	3,988,406	3,715,840	3.96%	4.00%	(272,566)	-6.84%
N	280407	GREAT NECK UFSD	51,488,825	27,327,577	-46.81%	3,640,000	3,640,000	0.00%	4,798,549	4,953,105	4.00%	4.00%	154,556	3.22%
S	581010	GREENPORT UFSD	3,693,965	3,693,965	0.00%	2,100,000	2,100,000	0.00%	4,892,650	5,012,619	1.98%	4.00%	97,944	1.99%
S	580405	HALF HOLLOW HILLS CSD	34,950,926	4,291,384	-12.84%	4,000,000	4,000,000	0.00%	3,829,870	5,223,448	4.00%	4.00%	493,119	6.95%
S	580505	HAMPTON BAYS UFSD	10,392,148	10,392,148	0.00%	4,275,000	4,400,000	3.03%	816,403	816,403	4.00%	4.00%	0	0.00%
S	580408	HARBORFIELDS CSD	8,116,845	10,326,433	27.22%	2,100,000	2,846,443	35.54%	2,927,727	3,715,840	4.00%	4.00%	788,113	21.54%
S	580506	HAUPPAUGE UFSD	25,748,920	27,327,577	6.15%	3,640,000	3,640,000	0.00%	4,798,549	4,953,105	4.00%	4.00%	154,556	3.22%
N	280201	HEMPSTEAD UFSD	3,693,965	3,693,965	0.00%	2,100,000	2,100,000	0.00%	4,892,650	5,012,619	1.98%	4.00%	97,944	1.99%
N	280409	HERRICKS UFSD	17,396,620	18,524,807	6.49%	1,150,000	1,150,000	0.00%	4,914,705	5,012,619	4.00%	4.00%	97,914	1.98%
N	280214	HEWLETT-WOODMERE UFSD	64,813,616	67,612,812	4.16%	2,378,131	0	-100.00%	5,174,330	5,223,448	4.00%	4.00%	49,118	0.95%
N	280217	HICKSVILLE UFSD	25,076,568	25,076,568	0.00%	2,600,000	2,600,000	0.00%	5,823,401	5,823,401	4.00%	4.00%	0	0.00%
S	580603	HUNTINGTON UFSD	27,032,840	33,203,159	23.30%	1,600,000	1,000,000	-37.50%	5,574,634	5,718,724	4.00%	4.00%	144,090	2.62%
N	280211	ISLAND PARK UFSD	9,870,334	9,870,334	0.00%	2,932,984	3,274,986	11.66%	3,430,540	3,088,548	8.29%	7.35%	(341,992)	-9.37%
N	280228	ISLAND TREES UFSD	8,335,778	8,619,584	3.40%	2,090,087	2,550,000	21.98%	2,819,104	2,594,705	3.57%	4.00%	(224,399)	-8.68%
S	580302	ISLIP UFSD	9,363,861	9,488,400	1.31%	1,000,000	1,000,000	0.00%	3,648,424	3,648,424	4.00%	3.99%	99,934	2.82%
N	280515	JERICHO UFSD	45,834,851	44,887,460	-2.07%	4,721,833	4,300,000	-9.04%	5,119,885	5,202,934	4.00%	4.00%	83,049	1.62%
S	580605	KINGS PARK CSD	18,307,347	19,957,397	9.81%	2,293,455	4,425,407	92.96%	3,838,440	4,089,778	3.91%	4.00%	251,338	6.55%
N	280215	LAWRENCE UFSD	4,415,978	4,415,978	0.00%	0	0	0.00%	6,957,769	4,099,602	6.79%	4.00%	(2,858,167)	-41.88%
N	280205	LEVITTOWN UFSD	26,667,881	26,912,877	0.92%	14,500,000	14,500,000	0.00%	9,299,307	7,697,641	4.00%	4.00%	(1,601,666)	-17.23%
N	280503	LINDENHURST UFSD	18,025,000	30,000	-100.00%	1,000,000	2,167,469	116.75%	6,824,285	7,697,641	4.00%	4.00%	873,356	2.56%
N	280300	LONG BEACH CITY SD	38,425,696	17,431,340	-54.63%	485,430	485,430	0.00%	3,599,000	4,350,000	4.35%	0.00%	750,999	21.47%
S	580212	LONGWOOD CSD	24,548,548	24,548,548	0.00%	1,275,000	1,275,000	0.00%	10,520,000	10,520,000	4.00%	4.00%	0	0.00%
N	280202	LYNCHBURGH UFSD	8,218,482	5,839,083	-29.17%	1,098,550	345,000	-68.80%	2,468,240	2,576,306	3.98%	4.00%	108,066	4.38%
N	280406	MANHASSET UFSD	3,849,459	3,849,459	0.00%	724,067	724,067	0.00%	4,092,807	4,092,807	4.00%	4.00%	0	0.00%
N	280523	MASSAPEQUA UFSD	32,028,481	30,546,099	-4.62%	560,000	892,017	59.28%	7,669,711	7,750,000	3.55%	3.53%	80,289	1.05%
S	581012	MATTITUCK-CUTCHOQUE UFSD	11,444,622	11,444,622	0.00%	950,000	950,000	0.00%	1,688,672	1,688,672	4.00%	4.00%	0	0.00%
N	280225	MERRICK UFSD	9,013,101	9,013,101	0.00%	1,500,000	1,500,000	0.00%	5,639,712	5,639,712	10.35%	3.67%	0	0.00%
S	580211	MIDDLE COUNTRY CSD	20,386,021	16,000,000	-21.00%	3,400,000	3,400,000	0.00%	9,346,026	9,346,026	4.00%	4.00%	0	0.00%
S	580208	MILLER PLACE UFSD	7,005,415	5,662,593	-19.17%	2,655,101	2,655,101	0.00%	3,061,773	3,106,869	3.95%	4.00%	45,096	1.48%
N	280410	MINEOLA UFSD	2,189,979	2,210,000	0.91%	14,060,000	9,600,000	-31.08%	13,241,494	4,000,000	11.64%	3.64%	(9,241,494)	-68.79%

Fund Balance Information

county	code	name	Adjusted Restricted 2022-22	Percent Change 2021-22	Assigned Appropriated 2022-23	Assigned Appropriated 2022-23	Percent Change 2021-22	Adjusted Unrestricted 2021-22	Adjusted Unrestricted 2022-23	21-22 % of budget	22-23 % of budget	\$ Change Adjusted Unrestricted	% Change Adjusted Unrestricted
S	580006	MONTAUK UFSO	3,074,127	-100.00%	2,551,025	823,582		823,582	1,672,450	4.00%	4.00%	(888,891)	-54.50%
S	580207	MT SINAI UFSO	6,997,228	0.36%	1,879,182	1,879,182	-0.19%	2,553,341	1,781,756	4.00%	2.62%	90,818	5.37%
N	280405	N HEDGE PARK-GARDEN CITY PARK UFSO	15,446,942	9.23%	285,616	285,616	0.00%	2,000,000	1,989,838	4.00%	4.00%	600,247	13.08%
S	580100	NORTH BABYLON UFSO	19,766,324	0.05%	1,000,000	1,000,000	0.00%	4,589,689	5,169,932	4.00%	4.00%	81,355	3.44%
N	280204	NORTH BELLMORE UFSO	14,081,019	20.25%	1,200,000	1,000,000	-8.33%	2,367,737	1,440,892	4.00%	4.00%	54,184	3.91%
N	280229	NORTH MERRICK UFSO	4,110,194	17.15%	389,204	321,985	-12.19%	1,386,616	1,440,892	4.00%	4.00%	(1,162,057)	-23.44%
N	280504	NORTH SHORE CSD	12,696,980	13.70%	1,980,162	3,361,930	69.83%	5,830,624	4,633,967	5.22%	4.00%	181,934	2.76%
S	580604	NORTHPORT-EAST NORTHPORT UFSO	12,222,000	-100.00%	2,300,000	3,050,000	0.00%	6,536,141	6,718,075	4.00%	4.00%	27,908	1.14%
N	280211	OCEANSIDE UFSO	33,347,865	11.93%	1,228,081	1,228,081	0.00%	2,456,340	2,456,288	4.00%	4.00%	(523,213)	-32.35%
N	280506	OYSTER BAY-EAST NORWICH CSD	9,497,412	3.79%	460,000	125,000	-72.23%	1,723,213	1,200,000	30.33%	21.50%	706,753	16.95%
N	581002	OYSTER BAY-EAST NORWICH CSD	1,451,830	-22.73%	0	0	0.00%	6,453,675	7,155,826	3.44%	3.99%	16,970	0.43%
S	581002	OYSTER BAY-EAST NORWICH CSD	24,652,191	20.73%	0	0	0.00%	3,905,627	3,524,597	4.00%	4.00%	254,003	3.79%
S	580224	PATCHOGUE-DEERFOOD UFSO	20,419,880	14.93%	4,488,430	3,881,992	-13.12%	6,725,636	6,950,589	4.00%	4.00%	51,904	3.05%
N	280516	PLANNED UFSO	23,454,500	16.59%	2,800,000	2,700,000	-3.57%	5,725,498	5,810,000	3.80%	4.00%	302,639	4.52%
N	280604	PLAINVIEW-OLD BETHPAGE CSD	30,596,619	-6.30%	773,479	800,000	3.43%	1,756,498	1,810,000	4.00%	4.00%	(300,000)	-33.33%
S	580206	PORT JEFFERSON UFSO	17,292,648	10.59%	3,278,200	3,250,000	-1.15%	6,890,758	6,960,397	4.00%	4.00%	(1,544,455)	-22.71%
N	280404	PORT WASHINGTON UFSO	10,182,889	2.88%	599,545	570,000	0.01%	1,500,000	1,300,000	15.85%	10.84%	395,275	6.02%
S	580903	QUOIGUE UFSO	2,226,000	2.88%	1,267,510	1,267,510	0.00%	1,865,645	621,180	10.84%	4.00%	189,286	3.46%
S	580901	REMSBURG-SPEONK UFSO	2,446,651	2.95%	1,449,159	1,449,159	56.82%	6,624,737	6,790,012	4.02%	4.00%	93,146	2.72%
S	580602	RIESENBERG UFSO	17,086,218	-13.68%	2,800,000	2,800,000	0.00%	4,883,253	5,059,589	3.94%	3.92%	169,286	3.46%
N	280221	ROCKVILLE CENTRE UFSO	8,630,732	6.57%	2,575,095	2,550,473	-0.95%	3,427,543	3,520,789	4.00%	4.00%	519,010	11.77%
S	580209	ROCKY POINT UFSO	18,017,125	2.30%	28,583	28,583	0.00%	4,008,873	4,928,883	3.87%	3.97%	126,229	2.67%
N	280208	ROOSEVELT UFSO	22,586,452	0.35%	700,000	700,000	0.00%	4,723,771	4,850,000	3.88%	3.97%	385,731	2.83%
N	280403	ROSLYN UFSO	27,908,325	28.00%	3,400,000	6,000,000	76.87%	13,514,236	13,989,667	4.80%	4.00%	44,394	2.50%
S	580205	SACHEM CSD	41,213,257	40.95%	981,045	529,455	-46.33%	1,754,539	1,339,733	4.00%	4.00%	93,549	2.41%
S	580305	SAG HARBOR UFSO	15,852,020	11.96%	981,045	529,455	-46.33%	1,754,539	1,339,733	4.00%	4.00%	141,314	4.78%
S	580510	SAGAPONACK	23,595,680	-0.01%	5,486,898	6,499,539	17.73%	3,878,538	3,972,097	4.00%	4.00%	426,176	4.91%
S	580504	SAYVILLE UFSO	19,801,377	-15.86%	847,574	850,000	0.29%	2,554,564	3,055,878	3.95%	3.95%	488,314	19.11%
N	280206	SEAFORD UFSO	35,280,092	37.20%	4,819,859	3,048,845	-36.72%	8,560,216	8,960,392	3.97%	3.95%	6,448	0.08%
N	280252	SEWANAKKA CSD	15,395,626	-100.00%	700,000	700,000	0.00%	799,598	0	4.00%	4.00%	92,578	2.31%
S	580701	SEWINGTON UFSO	11,782,338	-23.47%	5,896,028	4,662,011	-17.74%	3,221,586	3,320,684	4.00%	4.00%	221,766	2.17%
S	580601	SHOREHAM-WADING RIVER CSD	15,295,860	-2.75%	1,500,000	1,500,000	0.00%	10,494,109	10,711,475	4.00%	4.00%	(166,092)	-1.52%
S	580801	SOUTH TOWN CSD	39,435,536	9.89%	4,000,000	4,000,000	0.00%	5,816,051	5,711,959	4.00%	4.00%	(100,000)	-1.72%
S	580235	SOUTH COUNTRY CSD	22,401,797	-180.20%	4,500,000	0	-100.00%	7,400,000	0	4.00%	4.00%	(2,316,922)	-56.11%
S	580413	SOUTH HUNTINGTON UFSO	11,716,774	0.95%	750,000	500,000	-33.33%	4,818,922	2,500,000	6.51%	3.33%	33,168	2.64%
S	580906	SOUTHAMPTON UFSO	23,862,216	0.85%	1,251,574	650,000	-48.87%	1,255,032	1,286,200	3.97%	4.00%	426,850	4.32%
S	581005	SOUTHOLD UFSO	11,342,711	12.53%	1,251,574	650,000	-48.87%	1,255,032	1,286,200	3.97%	4.00%	426,850	4.32%
S	580304	SPRINGS UFSO	30,553,096	-8.86%	2,813,547	1,700,000	-39.85%	9,886,401	10,313,251	4.00%	4.00%	426,850	4.32%
N	280302	STYSETT CSD	10,350,000	-100.00%	3,800,000	3,800,000	0.00%	5,800,000	5,800,000	2.60%	2.60%	0	0.00%
S	580201	THREE VILLAGE CSD	4,861,865	-100.00%	1,194,223	1,194,223	0.00%	926,500	926,500	4.00%	4.00%	0	0.00%
S	580913	TUCKAHOE COMM SD	24,254,118	-100.00%	5,850,622	5,850,622	0.00%	8,552,147	8,552,147	4.00%	4.00%	0	0.00%
N	280213	UNIONDALE UFSO	10,373,530	5.06%	1,875,000	1,875,000	0.00%	2,221,073	2,341,303	4.00%	4.00%	120,739	5.44%
N	280213	VALLEY STREAM 13 UFSO	7,431,732	2.65%	300,000	200,000	-33.33%	1,271,564	1,358,119	4.00%	4.00%	87,815	6.89%
N	280224	VALLEY STREAM 24 UFSO	19,373,223	-37.75%	1,713,652	1,000,000	-41.85%	1,584,270	1,673,316	4.00%	4.00%	89,046	5.60%
N	280230	VALLEY STREAM 30 UFSO	28,498,309	0.31%	0	0	0.00%	5,162,656	5,335,744	4.00%	4.00%	357,088	6.89%
N	280251	VALLEY STREAM CHSD	0	-100.00%	350,000	0	-100.00%	0	0	0.00%	0.00%	0	0.00%
S	580302	WANSCOTT	10,117,000	83.01%	0	0	0.00%	3,310,235	3,389,284	3.88%	4.00%	89,029	2.69%
N	280223	WANTAGH UFSO	9,059,498	-100.00%	1,204,311	1,204,311	0.00%	4,751,104	4,751,104	4.00%	4.00%	(1,501,600)	-5.91%
S	580702	WEST BABYLON UFSO	12,246,915	0.00%	2,425,000	2,425,000	0.00%	3,036,200	2,655,620	4.35%	4.00%	109,811	2.15%
N	280227	WEST HEMPSTEAD UFSO	30,215,809	13.24%	2,351,332	1,850,000	-17.83%	5,100,063	5,209,874	4.00%	4.00%	109,811	2.15%
S	580509	WEST ISLIP UFSO	29,571,740	-100.00%	10,685,081	10,685,081	0.00%	6,912,646	6,912,646	4.04%	4.04%	57,451	2.89%
N	280401	WESTBURY UFSO	5,018,092	6.67%	1,200,000	1,200,000	0.00%	2,461,772	2,461,772	4.00%	4.00%	48,451	2.89%
S	580902	WESTHAMPTON BEACH UFSO	32,666,433	4.21%	1,500,000	0	-100.00%	23,189,119	10,600,906	9.22%	4.00%	(12,588,213)	-54.25%
S	580232	WILLIAM FLOYD UFSO	4,673,543	-100.00%	1,200,000	1,200,000	0.00%	3,250,200	3,250,200	4.07%	4.07%	0	0.00%
S	580105	WYANDANCH UFSO	730,228,898	-0.30%	98,261,166	69,883,287	-3.85%	183,592,184	171,315,687	4.96%	4.96%	(12,276,527)	-6.69%
N	38	Nassau School Districts	676,504,277	2.94%	82,743,989	97,299,793	17.45%	206,710,633	176,639,573	4.71%	3.85%	(31,871,260)	-15.27%
S	43	Suffolk School Districts	1,406,733,175	0.33%	181,012,148	187,072,089	3.35%	392,303,027	346,155,240	4.94%	3.89%	(46,147,787)	-11.25%
L	82	Long Island School Districts	11,620,817		6,660,934								

(14,147,787)