

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
91 - MEMORIAL SCHOOL									
5111 - Certified Salaries									
01911000	5111		Regular Instruction - Memorial	2,036,584.42	2,057,270.13	2,153,605.00	2,145,631.00	(7,974.00)	(0.4%)
01911001	5111		Art - Memorial	88,777.22	98,964.13	105,991.00	108,375.00	2,384.00	2.2%
01911004	5111		Language Arts - Memorial	255,571.20	264,853.08	274,799.00	280,981.00	6,182.00	2.2%
01911007	5111		Computer Education - Memorial	-	-	2,191.00	2,241.00	50.00	2.3%
01911010	5111		Mathematics - Memorial	19,214.28	89,646.06	93,669.00	89,446.00	(4,223.00)	(4.5%)
01911011	5111		Music - Memorial	51,931.10	55,506.88	59,329.00	63,268.00	3,939.00	6.6%
01911012	5111		Physical Education - Memorial	171,366.00	175,651.06	180,043.00	184,093.00	4,050.00	2.2%
01911014	5111		Science - Memorial	-	-	2,191.00	2,241.00	50.00	2.3%
01911015	5111		Social Studies - Memorial	-	-	2,191.00	2,241.00	50.00	2.3%
01912222	5111		School Media Services - Mem.	69,013.96	77,389.00	82,743.00	89,446.00	6,703.00	8.1%
01912400	5111		Office of the Principal - Mem.	237,909.11	251,503.77	257,472.00	269,857.00	12,385.00	4.8%
TOTAL 5111 - Certified Salaries				2,930,367.29	3,070,784.11	3,214,224.00	3,237,820.00	23,596.00	0.7%
5112 - Classified Salaries									
01911000	5112		Regular Instruction - Memorial	59,178.29	40,893.83	42,339.00	46,568.00	4,229.00	10.0%
01911004	5112		Language Arts - Memorial	19,645.50	20,665.95	21,191.00	22,118.00	927.00	4.4%
01911030	5112		Substitutes - Memorial	107,286.70	95,006.02	105,283.00	94,413.00	(10,870.00)	(10.3%)
01912130	5112		Health Services - Memorial	40,764.83	41,890.52	43,148.00	58,780.00	15,632.00	36.2%
01912222	5112		School Media Services - Mem.	20,651.96	10,713.26	22,000.00	22,076.00	76.00	0.3%
01912400	5112		Office of the Principal - Mem.	80,612.81	73,448.69	75,623.00	78,531.00	2,908.00	3.8%
01912610	5112		Care/Upkeep Buildings - Mem.	189,113.48	184,404.33	189,107.00	203,584.00	14,477.00	7.7%
TOTAL 5112 - Classified Salaries				522,261.74	467,022.60	498,691.00	526,070.00	27,379.00	5.5%
5220 - Social Security									
01911000	5220		Regular Instruction - Memorial	3,236.59	2,237.21	3,398.00	3,400.00	2.00	0.1%
01911001	5220		Art - Memorial	8.84	4.81	9.00	10.00	1.00	11.1%
01911004	5220		Language Arts - Memorial	999.52	1,074.63	1,049.00	1,050.00	1.00	0.1%
01911010	5220		Mathematics - Memorial	310.50	-	326.00	327.00	1.00	0.3%
01911030	5220		Substitutes - Memorial	6,651.81	5,889.81	6,983.00	5,800.00	(1,183.00)	(16.9%)
01912130	5220		Health Services - Memorial	2,537.96	2,597.44	2,664.00	3,625.00	961.00	36.1%
01912222	5220		School Media Services - Mem.	1,168.65	1,140.05	1,227.00	1,228.00	1.00	0.1%
01912400	5220		Office of the Principal - Mem.	4,449.05	4,678.98	4,671.00	4,673.00	2.00	0.0%
01912610	5220		Care/Upkeep Buildings - Mem.	11,766.66	11,124.04	12,353.00	12,000.00	(353.00)	(2.9%)
TOTAL 5220 - Social Security				31,129.58	28,746.97	32,680.00	32,113.00	(567.00)	(1.7%)
5221 - Medicare									
01911000	5221		Regular Instruction - Memorial	27,950.05	29,171.04	30,374.00	31,772.00	1,398.00	4.6%

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

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01911001	5221		Art - Memorial	1,217.03	1,354.04	1,282.00	1,283.00	1.00	0.1%
01911004	5221		Language Arts - Memorial	3,832.31	3,940.83	4,035.00	4,037.00	2.00	0.0%
01911010	5221		Mathematics - Memorial	351.19	1,299.88	370.00	1,325.00	955.00	258.1%
01911011	5221		Music - Memorial	717.32	765.82	755.00	756.00	1.00	0.1%
01911012	5221		Physical Education - Memorial	2,296.81	2,436.86	2,419.00	2,420.00	1.00	0.0%
01911030	5221		Substitutes - Memorial	1,555.86	1,377.62	1,638.00	1,639.00	1.00	0.1%
01912130	5221		Health Services - Memorial	593.37	607.67	625.00	626.00	1.00	0.2%
01912222	5221		School Media Services - Mem.	1,201.55	1,327.86	1,265.00	1,266.00	1.00	0.1%
01912400	5221		Office of the Principal - Mem.	4,437.67	4,464.01	4,673.00	4,675.00	2.00	0.0%
01912610	5221		Care/Upkeep Buildings - Mem.	2,751.89	2,601.49	2,898.00	2,899.00	1.00	0.0%
TOTAL 5221 - Medicare				46,905.05	49,347.12	50,334.00	52,698.00	2,364.00	4.7%
5319 - Meetings/Conferences/Training									
01911000	5319		Regular Instruction - Memorial	-	-	2,000.00	1,500.00	(500.00)	(25.0%)
01912210	5319		IMPROV. OF INSTRUCTION-Mem.	1,016.95	137.50	1,500.00	500.00	(1,000.00)	(66.7%)
TOTAL 5319 - Meetings/Conferences/Training				1,016.95	137.50	3,500.00	2,000.00	(1,500.00)	(42.9%)
5430 - Bldg & Equip Maint/Repair									
01911011	5430		Music - Memorial	-	116.00	160.00	160.00	-	-
TOTAL 5430 - Bldg & Equip Maint/Repair				-	116.00	160.00	160.00	-	-
5440 - Rental									
01911000	5440		Regular Instruction - Memorial	19,610.46	20,801.22	23,789.00	22,789.00	(1,000.00)	(4.2%)
TOTAL 5440 - Rental				19,610.46	20,801.22	23,789.00	22,789.00	(1,000.00)	(4.2%)
5530 - Communications									
01911000	5530		Regular Instruction - Memorial	1,582.11	1,080.54	2,045.00	2,045.00	-	-
01912400	5530		Office of the Principal - Mem.	891.97	1,682.17	1,600.00	1,600.00	-	-
TOTAL 5530 - Communications				2,474.08	2,762.71	3,645.00	3,645.00	-	-
5550 - Printing/Binding									
01911000	5550		Regular Instruction - Memorial	1,218.30	2,484.31	1,500.00	500.00	(1,000.00)	(66.7%)
TOTAL 5550 - Printing/Binding				1,218.30	2,484.31	1,500.00	500.00	(1,000.00)	(66.7%)
5566 - Magnet School Tuition									
01911000	5566		Regular Instruction - Memorial	50,118.15	52,504.15	50,000.00	40,000.00	(10,000.00)	(20.0%)
TOTAL 5566 - Magnet School Tuition				50,118.15	52,504.15	50,000.00	40,000.00	(10,000.00)	(20.0%)

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

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5580 - Staff Travel									
01912400	5580		Office of the Principal - Mem.	-	-	1,000.00	1,000.00	-	-
TOTAL 5580 - Staff Travel				-	-	1,000.00	1,000.00	-	-
5590 - Other Purchased Services									
01913100	5590		Food Services - Memorial	304.65	1,039.58	2,000.00	1,200.00	(800.00)	(40.0%)
TOTAL 5590 - Other Purchased Services				304.65	1,039.58	2,000.00	1,200.00	(800.00)	(40.0%)
5611 - Supplies/Materials/Minor Equip									
01911000	5611		Regular Instruction - Memorial	24,764.91	33,828.73	23,245.00	23,245.00	-	-
01911001	5611		Art - Memorial	3,409.76	2,982.31	3,354.00	3,000.00	(354.00)	(10.6%)
01911004	5611		Language Arts - Memorial	10,829.11	23,667.17	15,148.00	8,000.00	(7,148.00)	(47.2%)
01911007	5611		Computer Education - Memorial	1,968.37	4,824.19	6,150.00	2,500.00	(3,650.00)	(59.3%)
01911010	5611		Mathematics - Memorial	3,928.86	1,039.96	2,000.00	2,000.00	-	-
01911011	5611		Music - Memorial	461.21	874.43	825.00	825.00	-	-
01911012	5611		Physical Education - Memorial	1,941.50	1,952.02	2,000.00	2,000.00	-	-
01911014	5611		Science - Memorial	1,200.00	1,108.48	2,200.00	2,200.00	-	-
01911015	5611		Social Studies - Memorial	-	850.00	850.00	850.00	-	-
01911025	5611		Academ. Recog. Prog. Memorial	469.90	320.00	600.00	600.00	-	-
01911260	5611		Learning Disabilities - Mem.	338.19	120.25	423.00	423.00	-	-
01911280	5611		PRESCHOOL-Memorial	800.00	819.46	800.00	800.00	-	-
01912222	5611		School Media Services - Mem.	-	314.68	300.00	300.00	-	-
01912400	5611		Office of the Principal - Mem.	572.84	394.51	475.00	475.00	-	-
TOTAL 5611 - Supplies/Materials/Minor Equip				52,092.79	73,096.19	58,370.00	47,218.00	(11,152.00)	(19.1%)
5641 - Textbooks/Workbooks									
01911004	5641		Language Arts - Memorial	40,760.86	29,203.16	10,000.00	10,000.00	-	-
01911010	5641		Mathematics - Memorial	1,187.22	69,287.53	-	0.00	-	-
TOTAL 5641 - Textbooks/Workbooks				41,948.08	98,490.69	10,000.00	10,000.00	-	-
5642 - Books/Periodicals									
01911001	5642		Art - Memorial	-	-	30.00	30.00	-	-
01911004	5642		Language Arts - Memorial	-	121.50	-	0.00	-	-
01911011	5642		Music - Memorial	-	44.11	106.00	106.00	-	-
01911014	5642		Science - Memorial	-	84.00	-	0.00	-	-
01912222	5642		School Media Services - Mem.	2,196.99	6,002.39	6,050.00	5,500.00	(550.00)	(9.1%)
01912400	5642		Office of the Principal - Mem.	5,147.55	313.63	325.00	325.00	-	-
TOTAL 5642 - Books/Periodicals				7,344.54	6,565.63	6,511.00	5,961.00	(550.00)	(8.4%)

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

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5690 - Other Supplies/Materials									
01911000	5690		Regular Instruction - Memorial	1,919.88	4,205.26	1,255.00	1,255.00	-	-
01911001	5690		Art - Memorial	-	-	100.00	0.00	(100.00)	(100.0%)
01911004	5690		Language Arts - Memorial	-	549.95	-	0.00	-	-
01911260	5690		Learning Disabilities - Mem.	64.99	40.75	250.00	200.00	(50.00)	(20.0%)
01912400	5690		Office of the Principal - Mem.	1,688.55	592.51	600.00	0.00	(600.00)	(100.0%)
TOTAL 5690 - Other Supplies/Materials				3,673.42	5,388.47	2,205.00	1,455.00	(750.00)	(34.0%)
5810 - Dues and Fees									
01911010	5810		Mathematics - Memorial	-	-	135.00	135.00	-	-
01912400	5810		Office of the Principal - Mem.	269.00	479.00	350.00	350.00	-	-
TOTAL 5810 - Dues and Fees				269.00	479.00	485.00	485.00	-	-
TOTAL 91 - MEMORIAL SCHOOL				3,725,008.96	3,879,766.25	3,959,094.00	3,985,114.00	26,020.00	0.7%
92 - CENTER SCHOOL									
5111 - Certified Salaries									
01921000	5111		Regular Instruction - Center	1,088,289.90	1,125,245.08	1,123,754.00	1,151,540.00	27,786.00	2.5%
01921001	5111		Art - Center	70,483.14	72,245.68	74,052.00	75,718.00	1,666.00	2.2%
01921004	5111		Language Arts - Center	85,347.92	87,481.92	89,669.00	96,888.00	7,219.00	8.1%
01921007	5111		Computer Education - Center	2,086.04	2,137.96	2,191.00	2,241.00	50.00	2.3%
01921010	5111		Mathematics - Center	1,043.02	1,068.98	2,191.00	0.00	(2,191.00)	(100.0%)
01921011	5111		Music - Center	85,347.92	87,481.92	87,478.00	89,446.00	1,968.00	2.2%
01921012	5111		Physical Education - Center	83,262.08	85,343.94	87,478.00	89,446.00	1,968.00	2.2%
01921014	5111		Science - Center	2,086.04	2,137.96	2,191.00	0.00	(2,191.00)	(100.0%)
01921015	5111		Social Studies - Center	2,086.04	1,068.98	2,191.00	2,242.00	51.00	2.3%
01921018	5111		Athletics - Center	-	-	5,000.00	5,000.00	-	-
01922222	5111		School Media Services - Center	-	25,767.14	-	0.00	-	-
01922400	5111		Office of the Principal - Cntr	133,509.02	132,460.94	136,284.00	141,032.00	4,748.00	3.5%
TOTAL 5111 - Certified Salaries				1,553,541.12	1,622,440.50	1,612,479.00	1,653,553.00	41,074.00	2.5%
5112 - Classified Salaries									
01921010	5112		Mathematics - Center	34,137.73	37,290.20	38,151.00	38,756.00	605.00	1.6%
01921030	5112		Substitutes - Center	38,893.15	53,797.56	57,884.00	44,877.00	(13,007.00)	(22.5%)
01922130	5112		Health Services - Center	46,391.60	49,601.46	51,089.00	52,523.00	1,434.00	2.8%
01922222	5112		School Media Services - Center	17,858.17	2,958.35	30,000.00	29,870.00	(130.00)	(0.4%)
01922400	5112		Office of the Principal - Cntr	52,945.62	52,793.86	54,197.00	54,853.00	656.00	1.2%
01922610	5112		Care/Upkeep Buildings - Center	129,908.12	135,488.19	139,038.00	147,499.00	8,461.00	6.1%
TOTAL 5112 - Classified Salaries				335,095.61	331,929.62	370,359.00	368,378.00	(1,981.00)	(0.5%)

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

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5220 - Social Security									
01921000	5220		Regular Instruction - Center	927.60	-	974.00	100.00	(874.00)	(89.7%)
01921010	5220		Mathematics - Center	1,840.55	2,184.75	1,932.00	2,100.00	168.00	8.7%
01921018	5220		Athletics - Center	-	-	-	350.00	350.00	-
01921030	5220		Substitutes - Center	2,411.38	3,327.08	2,531.00	2,532.00	1.00	0.0%
01922130	5220		Health Services - Center	2,722.37	2,975.72	2,858.00	3,500.00	642.00	22.5%
01922222	5220		School Media Services - Center	917.49	1,459.02	963.00	1,600.00	637.00	66.1%
01922400	5220		Office of the Principal - Cntr	3,115.39	2,614.61	3,271.00	3,272.00	1.00	0.0%
01922610	5220		Care/Upkeep Buildings - Center	7,964.13	8,141.80	8,361.00	8,400.00	39.00	0.5%
TOTAL 5220 - Social Security				19,898.91	20,702.98	20,890.00	21,854.00	964.00	4.6%
5221 - Medicare									
01921000	5221		Regular Instruction - Center	13,043.08	14,425.46	15,619.00	15,624.00	5.00	0.0%
01921001	5221		Art - Center	970.10	973.31	1,022.00	1,023.00	1.00	0.1%
01921007	5221		Computer Education - Center	27.30	27.59	29.00	30.00	1.00	3.4%
01921010	5221		Mathematics - Center	444.50	525.47	468.00	469.00	1.00	0.2%
01921014	5221		Science - Center	28.86	29.49	30.00	31.00	1.00	3.3%
01921015	5221		Social Studies - Center	14.04	13.66	15.00	16.00	1.00	6.7%
01921030	5221		Substitutes - Center	564.07	778.20	594.00	595.00	1.00	0.2%
01922130	5221		Health Services - Center	636.65	695.99	670.00	671.00	1.00	0.1%
01922222	5221		School Media Services - Center	214.54	341.23	226.00	227.00	1.00	0.4%
01922400	5221		Office of the Principal - Cntr	2,641.08	2,424.47	2,781.00	2,782.00	1.00	0.0%
01922610	5221		Care/Upkeep Buildings - Center	1,862.17	1,904.60	1,961.00	1,962.00	1.00	0.1%
TOTAL 5221 - Medicare				20,446.39	22,139.47	23,415.00	23,430.00	15.00	0.1%
5319 - Meetings/Conferences/Training									
01922210	5319		IMPROVEMENT OF INSTRUCTION	229.99	752.14	1,200.00	1,200.00	-	-
TOTAL 5319 - Meetings/Conferences/Training				229.99	752.14	1,200.00	1,200.00	-	-
5430 - Bldg & Equip Maint/Repair									
01921011	5430		Music - Center	714.66	581.39	1,160.00	1,160.00	-	-
TOTAL 5430 - Bldg & Equip Maint/Repair				714.66	581.39	1,160.00	1,160.00	-	-
5440 - Rental									
01921000	5440		Regular Instruction - Center	10,656.42	10,466.17	11,794.00	11,794.00	-	-
TOTAL 5440 - Rental				10,656.42	10,466.17	11,794.00	11,794.00	-	-

5530 - Communications

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

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01922400	5530		Office of the Principal - Cntr	2,455.46	1,946.61	2,000.00	2,000.00	-	-
TOTAL 5530 - Communications				2,455.46	1,946.61	2,000.00	2,000.00	-	-
5566 - Magnet School Tuition									
01921000	5566		Regular Instruction - Center	3,380.00	-	5,000.00	10,000.00	5,000.00	100.0%
TOTAL 5566 - Magnet School Tuition				3,380.00	-	5,000.00	10,000.00	5,000.00	100.0%
5580 - Staff Travel									
01922400	5580		Office of the Principal - Cntr	-	-	500.00	500.00	-	-
TOTAL 5580 - Staff Travel				35.84	-	500.00	500.00	-	-
5590 - Other Purchased Services									
01921000	5590		Regular Instruction - Center	338.32	263.75	400.00	400.00	-	-
01921011	5590		Music - Center	217.96	-	200.00	200.00	-	-
01923100	5590		Food Services - Center	854.53	145.00	720.00	250.00	(470.00)	(65.3%)
TOTAL 5590 - Other Purchased Services				1,410.81	408.75	1,320.00	850.00	(470.00)	(35.6%)
5611 - Supplies/Materials/Minor Equip									
01921000	5611		Regular Instruction - Center	15,160.51	15,579.76	15,514.00	14,000.00	(1,514.00)	(9.8%)
01921001	5611		Art - Center	1,618.05	1,519.58	1,613.00	1,613.00	-	-
01921004	5611		Language Arts - Center	3,616.01	11,781.37	5,075.00	5,075.00	-	-
01921010	5611		Mathematics - Center	1,062.17	1,880.66	1,962.00	2,862.00	900.00	45.9%
01921011	5611		Music - Center	351.05	259.67	250.00	250.00	-	-
01921012	5611		Physical Education - Center	1,375.90	1,037.01	1,280.00	1,280.00	-	-
01921014	5611		Science - Center	1,172.53	1,431.82	1,400.00	1,400.00	-	-
01921015	5611		Social Studies - Center	690.18	322.38	2,717.00	1,517.00	(1,200.00)	(44.2%)
01921025	5611		Academ. Recog. Prog. - Center	-	-	1,000.00	1,000.00	-	-
01921260	5611		Learning Disabilities - Center	-	-	500.00	800.00	300.00	60.0%
01922222	5611		School Media Services - Center	484.83	580.30	1,450.00	1,450.00	-	-
01922400	5611		Office of the Principal - Cntr	747.41	644.11	750.00	750.00	-	-
01923100	5611		Food Services - Center	-	616.39	-	0.00	-	-
TOTAL 5611 - Supplies/Materials/Minor Equip				26,278.64	35,653.05	33,511.00	31,997.00	(1,514.00)	(4.5%)
5641 - Textbooks/Workbooks									
01921010	5641		Mathematics - Center	-	36,291.90	-	0.00	-	-
01921011	5641		Music - Center	72.00	53.99	410.00	410.00	-	-
TOTAL 5641 - Textbooks/Workbooks				72.00	36,345.89	410.00	410.00	-	-

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
5642 - Books/Periodicals									
01921004	5642		Language Arts - Center	1,474.00	27,556.90	1,019.00	1,019.00	-	-
01921015	5642		Social Studies - Center	1,909.46	1,443.30	1,387.00	1,387.00	-	-
01922222	5642		School Media Services - Center	1,767.02	2,525.29	3,000.00	3,000.00	-	-
01922400	5642		Office of the Principal - Cntr	247.20	157.83	200.00	200.00	-	-
TOTAL 5642 - Books/Periodicals				5,397.68	31,683.32	5,606.00	5,606.00	-	-
5690 - Other Supplies/Materials									
01921007	5690		Computer Education - Center	2,573.16	3,191.09	3,200.00	3,200.00	-	-
01922220	5690		Audio-Visual Sciences - Center	119.97	650.00	650.00	650.00	-	-
TOTAL 5690 - Other Supplies/Materials				2,753.05	3,841.09	3,850.00	3,850.00	-	-
5810 - Dues and Fees									
01922400	5810		Office of the Principal - Cntr	494.00	235.00	549.00	549.00	-	-
TOTAL 5810 - Dues and Fees				494.00	235.00	549.00	549.00	-	-
TOTAL 92 - CENTER SCHOOL				1,986,592.88	2,119,125.98	2,094,043.00	2,137,131.00	43,088.00	2.1%
93 - MIDDLE SCHOOL									
5111 - Certified Salaries									
01931000	5111		Regular Instruction - MS	9,354.05	6,236.00	-	11,210.00	11,210.00	-
01931001	5111		Art - MS	83,261.88	85,343.96	87,478.00	94,647.00	7,169.00	8.2%
01931004	5111		Language Arts - MS	735,401.79	765,282.31	702,551.00	723,087.00	20,536.00	2.9%
01931005	5111		Health - MS	49,957.18	11,909.80	30,826.00	33,473.00	2,647.00	8.6%
01931006	5111		Foreign Language - MS	211,785.38	176,504.11	207,301.00	204,409.00	(2,892.00)	(1.4%)
01931007	5111		Computer Education - MS	84,304.90	86,448.47	89,669.00	91,687.00	2,018.00	2.3%
01931009	5111		Technology Education - MS	88,104.12	90,307.10	92,565.00	94,647.00	2,082.00	2.2%
01931010	5111		Mathematics - MS	356,628.21	379,603.00	392,238.00	388,688.00	(3,550.00)	(0.9%)
01931011	5111		Music - MS	166,523.76	170,741.22	174,956.00	178,892.00	3,936.00	2.2%
01931012	5111		Physical Education - MS	138,219.18	138,019.81	146,807.00	152,714.00	5,907.00	4.0%
01931014	5111		Science - MS	267,528.62	279,450.48	194,983.00	310,263.00	115,280.00	59.1%
01931015	5111		Social Studies - MS	289,301.74	302,338.99	326,104.00	345,202.00	19,098.00	5.9%
01931018	5111		Athletics - MS	2,754.00	3,101.00	60,417.00	61,249.00	832.00	1.4%
01932120	5111		Guidance Services - MS	164,679.72	175,756.34	185,337.00	189,446.00	4,109.00	2.2%
01932222	5111		School Media Services - MS	83,262.08	85,343.94	87,478.00	89,446.00	1,968.00	2.2%
01932400	5111		Office of the Principal - MS	255,664.44	261,287.21	263,239.00	249,543.00	(13,696.00)	(5.2%)
TOTAL 5111 - Certified Salaries				2,986,731.05	3,017,673.74	3,041,949.00	3,218,603.00	176,654.00	5.8%

5112 - Classified Salaries

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
01931010	5112		Mathematics - MS	46,027.10	20,025.59	34,036.00	36,450.00	2,414.00	7.1%
01931030	5112		SUBSTITUTES	48,264.74	94,667.84	86,500.00	67,511.00	(18,989.00)	(22.0%)
01932130	5112		Health Services - MS	44,581.20	46,588.86	47,987.00	49,941.00	1,954.00	4.1%
01932400	5112		Office of the Principal - MS	72,884.43	74,119.67	76,319.00	73,529.00	(2,790.00)	(3.7%)
01932610	5112		Care/Upkeep Buildings - MS	176,363.83	180,349.59	184,886.00	183,357.00	(1,529.00)	(0.8%)
TOTAL 5112 - Classified Salaries				399,756.35	415,751.55	429,728.00	410,788.00	(18,940.00)	(4.4%)
5220 - Social Security									
01931000	5220		Regular Instruction - MS	834.72	166.18	876.00	877.00	1.00	0.1%
01931004	5220		Language Arts - MS	2.15	4.06	2.00	3.00	1.00	50.0%
01931006	5220		Foreign Language - MS	12.89	-	14.00	300.00	286.00	2,042.9%
01931010	5220		Mathematics - MS	2,853.64	2,041.25	2,996.00	1,800.00	(1,196.00)	(39.9%)
01931015	5220		Social Studies - MS	-	-	-	5.00	5.00	-
01931018	5220		Athletics - MS	170.75	174.44	179.00	2,200.00	2,021.00	1,129.1%
01931030	5220		SUBSTITUTES	2,992.40	5,869.41	3,141.00	5,000.00	1,859.00	59.2%
01932120	5220		Guidance Services - MS	7.81	38.67	8.00	58.00	50.00	625.0%
01932130	5220		Health Services - MS	2,459.15	2,599.95	2,582.00	3,000.00	418.00	16.2%
01932400	5220		Office of the Principal - MS	4,360.86	4,337.49	4,578.00	4,580.00	2.00	0.0%
01932610	5220		Care/Upkeep Buildings - MS	10,819.96	10,758.64	11,359.00	11,000.00	(359.00)	(3.2%)
TOTAL 5220 - Social Security				24,514.33	25,990.09	25,735.00	28,823.00	3,088.00	12.0%
5221 - Medicare									
01931000	5221		Regular Instruction - MS	217.50	53.67	229.00	230.00	1.00	0.4%
01931004	5221		Language Arts - MS	9,298.18	9,637.63	9,791.00	9,794.00	3.00	0.0%
01931005	5221		Health - MS	718.01	170.79	756.00	757.00	1.00	0.1%
01931006	5221		Foreign Language - MS	3,016.90	2,501.82	3,177.00	3,178.00	1.00	0.0%
01931007	5221		Computer Education - MS	1,168.09	1,177.38	1,230.00	1,231.00	1.00	0.1%
01931009	5221		Technology Education - MS	1,249.18	1,276.28	1,315.00	1,316.00	1.00	0.1%
01931010	5221		Mathematics - MS	5,593.02	5,760.28	5,889.00	6,200.00	311.00	5.3%
01931011	5221		Music - MS	2,309.45	2,356.95	2,432.00	2,433.00	1.00	0.0%
01931012	5221		Physical Education - MS	1,912.72	1,902.90	2,014.00	2,015.00	1.00	0.0%
01931014	5221		Science - MS	3,846.52	4,039.68	4,050.00	4,500.00	450.00	11.1%
01931015	5221		Social Studies - MS	3,938.22	4,095.62	4,147.00	4,149.00	2.00	0.0%
01931018	5221		Athletics - MS	39.93	43.54	42.00	43.00	1.00	2.4%
01931030	5221		SUBSTITUTES	700.15	1,372.86	737.00	738.00	1.00	0.1%
01932120	5221		Guidance Services - MS	2,316.32	2,464.34	2,439.00	2,440.00	1.00	0.0%
01932130	5221		Health Services - MS	575.23	608.10	606.00	607.00	1.00	0.2%
01932222	5221		School Media Services - MS	1,178.95	1,204.34	1,241.00	1,242.00	1.00	0.1%
01932400	5221		Office of the Principal - MS	4,648.64	4,538.92	4,895.00	4,897.00	2.00	0.0%
01932610	5221		Care/Upkeep Buildings - MS	2,530.70	2,515.90	2,665.00	2,666.00	1.00	0.0%

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
TOTAL 5221 - Medicare				45,257.71	45,721.00	47,655.00	48,436.00	781.00	1.6%
5316 - Computer Consulting Services									
01932222	5316		School Media Services - MS	2,416.80	2,527.60	2,417.00	2,800.00	383.00	15.8%
TOTAL 5316 - Computer Consulting Services				2,416.80	2,527.60	2,417.00	2,800.00	383.00	15.8%
5319 - Meetings/Conferences/Training									
01931000	5319		Regular Instruction - MS	-	253.24	-	0.00	-	-
01932210	5319		Improv. of Instruction - MS	470.00	425.00	1,500.00	1,000.00	(500.00)	(33.3%)
TOTAL 5319 - Meetings/Conferences/Training				470.00	678.24	1,500.00	1,000.00	(500.00)	(33.3%)
5430 - Bldg & Equip Maint/Repair									
01931007	5430		Computer Education - MS	2,299.77	-	2,500.00	0.00	(2,500.00)	(100.0%)
01931009	5430		Technology Education - MS	49.50	640.50	750.00	750.00	-	-
01931011	5430		Music - MS	519.99	220.00	1,115.00	1,115.00	-	-
01931018	5430		Athletics - MS	273.79	-	530.00	530.00	-	-
TOTAL 5430 - Bldg & Equip Maint/Repair				3,352.95	860.50	4,895.00	2,395.00	(2,500.00)	(51.1%)
5440 - Rental									
01931000	5440		Regular Instruction - MS	16,199.03	16,859.05	19,256.00	18,256.00	(1,000.00)	(5.2%)
TOTAL 5440 - Rental				16,199.03	16,859.05	19,256.00	18,256.00	(1,000.00)	(5.2%)
5511 - Other Transportation									
01931018	5511		Athletics - MS	2,052.98	6,196.25	5,868.00	5,868.00	-	-
TOTAL 5511 - Other Transportation				2,052.98	6,196.25	5,868.00	5,868.00	-	-
5530 - Communications									
01931018	5530		Athletics - MS	667.62	573.14	1,000.00	1,000.00	-	-
01931260	5530		Learning Disabilities - MS	406.35	800.00	-	0.00	-	-
01932400	5530		Office of the Principal - MS	1,757.41	1,286.09	4,400.00	1,500.00	(2,900.00)	(65.9%)
TOTAL 5530 - Communications				2,831.38	2,659.23	5,400.00	2,500.00	(2,900.00)	(53.7%)
5550 - Printing/Binding									
01931000	5550		Regular Instruction - MS	5,269.80	791.82	5,800.00	0.00	(5,800.00)	(100.0%)
TOTAL 5550 - Printing/Binding				5,269.80	791.82	5,800.00	0.00	(5,800.00)	(100.0%)
5566 - Magnet School Tuition									
01931000	5566		Regular Instruction - MS	47,596.68	58,626.44	42,500.00	50,000.00	7,500.00	17.6%

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
TOTAL 5566 - Magnet School Tuition				47,596.68	58,626.44	42,500.00	50,000.00	7,500.00	17.6%
5580 - Staff Travel									
01932400	5580		Office of the Principal - MS	-	-	1,000.00	1,000.00	-	-
TOTAL 5580 - Staff Travel				-	-	1,000.00	1,000.00	-	-
5590 - Other Purchased Services									
01931010	5590		Mathematics - MS	250.00	410.00	-	0.00	-	-
01931018	5590		Athletics - MS	9,172.35	6,825.00	7,000.00	4,000.00	(3,000.00)	(42.9%)
01932120	5590		Guidance Services - MS	997.65	2,200.20	2,741.00	3,000.00	259.00	9.4%
01933100	5590		Food Services - MS	998.58	458.33	1,383.00	500.00	(883.00)	(63.8%)
TOTAL 5590 - Other Purchased Services				11,418.58	9,893.53	11,124.00	7,500.00	(3,624.00)	(32.6%)
5611 - Supplies/Materials/Minor Equip									
01931000	5611		Regular Instruction - MS	10,018.16	9,741.69	10,500.00	10,500.00	-	-
01931001	5611		Art - MS	2,348.34	2,077.61	2,400.00	2,400.00	-	-
01931004	5611		Language Arts - MS	1,207.22	8,109.92	1,075.00	1,075.00	-	-
01931006	5611		Foreign Language - MS	495.56	500.00	500.00	500.00	-	-
01931007	5611		Computer Education - MS	552.04	1,208.52	1,000.00	1,000.00	-	-
01931009	5611		Technology Education - MS	2,088.50	35,829.18	249.00	249.00	-	-
01931010	5611		Mathematics - MS	2,043.78	417.37	2,235.00	2,235.00	-	-
01931011	5611		Music - MS	1,989.96	1,117.39	2,170.00	2,170.00	-	-
01931012	5611		Physical Education - MS	1,699.97	1,507.86	1,700.00	1,700.00	-	-
01931014	5611		Science - MS	1,855.16	2,024.34	2,500.00	2,500.00	-	-
01931015	5611		Social Studies - MS	447.77	-	1,500.00	1,500.00	-	-
01931018	5611		Athletics - MS	3,894.85	4,509.74	4,000.00	2,000.00	(2,000.00)	(50.0%)
01931025	5611		Academ. Recog. Prog. - MS	-	-	1,000.00	1,000.00	-	-
01931260	5611		Learning Disabilities - MS	1,919.17	387.33	1,941.00	500.00	(1,441.00)	(74.2%)
01932120	5611		Guidance Services - MS	543.16	-	750.00	750.00	-	-
01932222	5611		School Media Services - MS	800.00	797.52	800.00	800.00	-	-
01932400	5611		Office of the Principal - MS	2,991.30	1,383.38	3,300.00	3,300.00	-	-
TOTAL 5611 - Supplies/Materials/Minor Equip				35,125.55	69,611.85	37,620.00	34,179.00	(3,441.00)	(9.1%)
5641 - Textbooks/Workbooks									
01931004	5641		Language Arts - MS	3,199.74	1,231.91	3,000.00	3,000.00	-	-
01931010	5641		Mathematics - MS	162.17	44.00	500.00	500.00	-	-
01931014	5641		Science - MS	91.86	361.35	-	0.00	-	-
TOTAL 5641 - Textbooks/Workbooks				15,703.77	1,637.26	3,500.00	3,500.00	-	-

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
5642 - Books/Periodicals									
01931004	5642		Language Arts - MS	2,284.99	1,371.58	2,400.00	1,900.00	(500.00)	(20.8%)
01931006	5642		Foreign Language - MS	527.34	479.40	750.00	750.00	-	-
01931015	5642		Social Studies - MS	328.35	2,223.87	-	0.00	-	-
01932222	5642		School Media Services - MS	5,996.09	6,060.21	7,000.00	5,000.00	(2,000.00)	(28.6%)
01932400	5642		Office of the Principal - MS	493.26	249.50	500.00	500.00	-	-
TOTAL 5642 - Books/Periodicals				9,630.03	10,384.56	10,650.00	8,150.00	(2,500.00)	(23.5%)
5690 - Other Supplies/Materials									
01931000	5690		Regular Instruction - MS	1,900.00	1,898.50	3,800.00	2,000.00	(1,800.00)	(47.4%)
01931007	5690		Computer Education - MS	3,285.79	1,466.34	3,200.00	1,000.00	(2,200.00)	(68.8%)
01931009	5690		Technology Education - MS	2,043.69	543.01	2,100.00	2,100.00	-	-
01931011	5690		Music - MS	-	-	135.00	135.00	-	-
01932400	5690		Office of the Principal - MS	802.82	593.00	900.00	0.00	(900.00)	(100.0%)
TOTAL 5690 - Other Supplies/Materials				9,641.84	4,500.85	10,135.00	5,235.00	(4,900.00)	(48.3%)
5810 - Dues and Fees									
01931006	5810		Foreign Language - MS	-	-	190.00	190.00	-	-
01931010	5810		Mathematics - MS	-	-	100.00	100.00	-	-
01931011	5810		Music - MS	250.00	130.00	414.00	414.00	-	-
01931015	5810		Social Studies - MS	-	-	95.00	95.00	-	-
01931018	5810		Athletics - MS	285.00	230.00	255.00	255.00	-	-
01932120	5810		Guidance Services - MS	100.00	110.00	100.00	100.00	-	-
01932400	5810		Office of the Principal - MS	1,069.00	970.00	970.00	970.00	-	-
TOTAL 5810 - Dues and Fees				1,704.00	1,440.00	2,124.00	2,124.00	-	-
TOTAL 93 - MIDDLE SCHOOL				3,621,502.83	3,691,803.56	3,708,856.00	3,851,157.00	142,301.00	3.8%
94 - HIGH SCHOOL									
5111 - Certified Salaries									
01941000	5111		Regular Instruction - HS	-	319.77	-	0.00	-	-
01941001	5111		Art - HS	85,347.92	87,481.92	87,478.00	89,446.00	1,968.00	2.2%
01941002	5111		Business Education - HS	73,412.02	78,488.96	83,927.00	89,523.00	5,596.00	6.7%
01941004	5111		Language Arts - HS	485,240.95	510,626.06	519,663.00	532,181.00	12,518.00	2.4%
01941005	5111		Health - HS	33,304.70	32,930.30	30,827.00	33,473.00	2,646.00	8.6%
01941006	5111		Foreign Language - HS	378,521.13	391,167.12	394,216.00	403,085.00	8,869.00	2.2%
01941007	5111		Computer Education - HS	-	-	2,191.00	2,242.00	51.00	2.3%
01941008	5111		Family & Consumer Sciences-HS	88,104.06	90,306.92	92,565.00	65,730.00	(26,835.00)	(29.0%)
01941009	5111		Technology Education - HS	160,488.12	166,057.04	182,309.00	189,294.00	6,985.00	3.8%

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
01941010	5111		Mathematics - HS	430,418.12	502,054.18	522,324.00	538,918.00	16,594.00	3.2%
01941011	5111		Music - HS	91,013.32	97,291.74	117,993.00	135,838.00	17,845.00	15.1%
01941012	5111		Physical Education - HS	153,910.92	156,985.52	161,704.00	178,892.00	17,188.00	10.6%
01941014	5111		Science - HS	544,034.02	552,753.30	606,563.00	612,872.00	6,309.00	1.0%
01941015	5111		Social Studies - HS	447,789.76	472,251.12	490,133.00	504,758.00	14,625.00	3.0%
01941018	5111		Athletics - HS	223,127.00	243,993.47	200,618.00	207,412.00	6,794.00	3.4%
01942120	5111		Guidance Services - HS	155,198.27	166,720.61	173,938.00	182,412.00	8,474.00	4.9%
01942222	5111		School Media Services - HS	83,261.88	85,343.96	87,478.00	89,446.00	1,968.00	2.2%
01942400	5111		Office of the Principal - HS	266,047.61	275,248.83	280,523.00	290,215.00	9,692.00	3.5%
TOTAL 5111 - Certified Salaries				3,699,219.80	3,910,020.82	4,034,450.00	4,145,737.00	111,287.00	2.8%
5112 - Classified Salaries									
01941010	5112		Mathematics - HS	12,565.05	12,817.28	13,566.00	11,406.00	(2,160.00)	(15.9%)
01941018	5112		Athletics - HS	13,221.89	12,846.12	12,947.00	13,401.00	454.00	3.5%
01941030	5112		Substitutes - HS	90,087.41	113,090.99	105,000.00	108,646.00	3,646.00	3.5%
01942120	5112		Guidance Services - HS	44,159.73	45,313.16	46,188.00	49,741.00	3,553.00	7.7%
01942130	5112		Health Services - HS	52,619.32	47,073.22	50,030.00	54,610.00	4,580.00	9.2%
01942400	5112		Office of the Principal - HS	78,036.61	81,175.10	83,419.00	76,597.00	(6,822.00)	(8.2%)
01942610	5112		Care/Upkeep Buildings - HS	271,895.91	245,723.63	251,744.00	253,387.00	1,643.00	0.7%
01942660	5112		Security	25,345.39	23,678.96	25,284.00	29,045.00	3,761.00	14.9%
TOTAL 5112 - Classified Salaries				587,931.31	581,718.46	588,178.00	596,833.00	8,655.00	1.5%
5220 - Social Security									
01941000	5220		Regular Instruction - HS	-	(0.33)	-	0.00	-	-
01941006	5220		Foreign Language - HS	1.17	1.20	1.00	40.00	39.00	3,900.0%
01941010	5220		Mathematics - HS	779.06	816.99	818.00	819.00	1.00	0.1%
01941018	5220		Athletics - HS	13,962.79	15,107.94	14,658.00	17,200.00	2,542.00	17.3%
01941030	5220		Substitutes - HS	5,585.44	7,011.64	5,864.00	5,866.00	2.00	0.0%
01942120	5220		Guidance Services - HS	2,709.29	2,703.38	2,844.00	3,200.00	356.00	12.5%
01942130	5220		Health Services - HS	3,234.67	2,818.97	3,396.00	2,900.00	(496.00)	(14.6%)
01942400	5220		Office of the Principal - HS	4,657.65	4,739.83	4,890.00	4,500.00	(390.00)	(8.0%)
01942610	5220		Care/Upkeep Buildings - HS	16,028.40	14,059.70	16,827.00	14,500.00	(2,327.00)	(13.8%)
01942660	5220		Security	1,571.42	1,468.09	1,650.00	1,651.00	1.00	0.1%
TOTAL 5220 - Social Security				48,529.89	48,727.41	50,948.00	50,676.00	(272.00)	(0.5%)
5221 - Medicare									
01941000	5221		Regular Instruction - HS	-	4.25	-	0.00	-	-
01941001	5221		Art - HS	1,152.02	1,177.93	1,213.00	1,214.00	1.00	0.1%
01941002	5221		Business Education - HS	949.20	1,034.75	1,000.00	1,001.00	1.00	0.1%

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
01941004	5221		Language Arts - HS	5,487.54	5,793.91	5,778.00	5,780.00	2.00	0.0%
01941005	5221		Health - HS	478.69	475.96	504.00	505.00	1.00	0.2%
01941006	5221		Foreign Language - HS	5,361.11	5,503.91	5,645.00	5,647.00	2.00	0.0%
01941009	5221		Technology Education - HS	2,191.75	2,262.70	2,308.00	2,309.00	1.00	0.0%
01941010	5221		Mathematics - HS	6,125.79	7,061.18	6,450.00	7,100.00	650.00	10.1%
01941011	5221		Music - HS	1,265.77	1,354.86	1,333.00	1,334.00	1.00	0.1%
01941012	5221		Physical Education - HS	2,203.82	2,258.64	2,321.00	2,322.00	1.00	0.0%
01941014	5221		Science - HS	7,599.04	7,633.64	8,002.00	8,005.00	3.00	0.0%
01941015	5221		Social Studies - HS	6,340.11	6,692.37	6,676.00	6,679.00	3.00	0.0%
01941018	5221		Athletics - HS	3,379.18	3,665.01	3,558.00	3,900.00	342.00	9.6%
01941030	5221		Substitutes - HS	1,306.48	1,640.03	1,376.00	1,377.00	1.00	0.1%
01942120	5221		Guidance Services - HS	2,813.08	2,914.15	2,962.00	2,963.00	1.00	0.0%
01942130	5221		Health Services - HS	756.49	659.29	797.00	798.00	1.00	0.1%
01942222	5221		School Media Services - HS	1,156.36	1,165.74	1,218.00	1,219.00	1.00	0.1%
01942400	5221		Office of the Principal - HS	4,824.03	4,737.21	5,080.00	5,082.00	2.00	0.0%
01942610	5221		Care/Upkeep Buildings - HS	3,748.61	3,288.03	3,947.00	3,949.00	2.00	0.1%
01942660	5221		Security	367.52	343.36	387.00	388.00	1.00	0.3%
TOTAL 5221 - Medicare				57,506.59	59,666.92	60,555.00	61,572.00	1,017.00	1.7%
5319 - Meetings/Conferences/Training									
01942210	5319		Improv. of Instruction - HS	1,106.50	1,670.00	1,500.00	1,000.00	(500.00)	(33.3%)
TOTAL 5319 - Meetings/Conferences/Training				1,106.50	1,670.00	1,500.00	1,000.00	(500.00)	(33.3%)
5330 - Professional/Tech. Services									
01941011	5330		Music - HS	450.00	450.00	500.00	0.00	(500.00)	(100.0%)
01941018	5330		Athletics - HS	12,000.00	12,000.00	15,000.00	15,000.00	-	-
TOTAL 5330 - Professional/Tech. Services				12,450.00	12,450.00	15,500.00	15,000.00	(500.00)	(3.2%)
5430 - Bldg & Equip Maint/Repair									
01941011	5430		Music - HS	3,329.36	3,328.72	3,400.00	3,400.00	-	-
01941019	5430		Student Services - HS	-	500.90	500.00	500.00	-	-
01942400	5430		Office of the Principal - HS	297.96	440.00	500.00	500.00	-	-
TOTAL 5430 - Bldg & Equip Maint/Repair				3,627.32	4,269.62	4,400.00	4,400.00	-	-
5440 - Rental									
01941000	5440		Regular Instruction - HS	18,762.27	19,776.92	19,468.00	19,468.00	-	-
01941019	5440		Student Services - HS	3,100.00	4,650.00	4,300.00	4,300.00	-	-
TOTAL 5440 - Rental				21,862.27	24,426.92	23,768.00	23,768.00	-	-

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
5511 - Other Transportation									
01941011	5511		Music - HS	2,052.29	2,248.01	-	0.00	-	-
01941018	5511		Athletics - HS	30,855.19	34,331.67	26,000.00	26,000.00	-	-
01942120	5511		Guidance Services - HS	572.58	526.65	1,136.00	1,136.00	-	-
TOTAL 5511 - Other Transportation				33,480.06	37,106.33	27,136.00	27,136.00	-	-
5530 - Communications									
01941018	5530		Athletics - HS	470.41	571.21	1,000.00	1,000.00	-	-
01941019	5530		Student Services - HS	5,992.03	7,050.00	-	4,000.00	4,000.00	-
01942400	5530		Office of the Principal - HS	1,044.35	1,458.90	10,500.00	3,100.00	(7,400.00)	(70.5%)
TOTAL 5530 - Communications				7,506.79	9,080.11	11,500.00	8,100.00	(3,400.00)	(29.6%)
5550 - Printing/Binding									
01941000	5550		Regular Instruction - HS	1,759.20	2,055.40	2,000.00	2,000.00	-	-
01941019	5550		Student Services - HS	5,275.17	4,353.11	5,500.00	5,500.00	-	-
01942400	5550		Office of the Principal - HS	500.07	188.76	1,500.00	1,500.00	-	-
TOTAL 5550 - Printing/Binding				7,534.44	6,597.27	9,000.00	9,000.00	-	-
5561 - Tuition to Agencies W/In State									
01941091	5561		Vo-Ag/trade - Reg. Ed.	20,466.00	68,220.00	89,500.00	84,460.00	(5,040.00)	(5.6%)
TOTAL 5561 - Tuition to Agencies W/In State				20,466.00	68,220.00	89,500.00	84,460.00	(5,040.00)	(5.6%)
5566 - Magnet School Tuition									
01941000	5566		Regular Instruction - HS	111,197.96	149,535.20	95,000.00	98,000.00	3,000.00	3.2%
TOTAL 5566 - Magnet School Tuition				111,197.96	149,535.20	95,000.00	98,000.00	3,000.00	3.2%
5580 - Staff Travel									
01941006	5580		Foreign Language - HS	150.97	133.38	165.00	165.00	-	-
01941018	5580		Athletics - HS	639.67	596.70	700.00	700.00	-	-
01942400	5580		Office of the Principal - HS	143.26	193.03	1,100.00	1,100.00	-	-
TOTAL 5580 - Staff Travel				933.90	923.11	1,965.00	1,965.00	-	-
5590 - Other Purchased Services									
01941010	5590		Mathematics - HS	453.00	498.50	640.00	0.00	(640.00)	(100.0%)
01941018	5590		Athletics - HS	2,049.57	12,118.61	5,000.00	5,200.00	200.00	4.0%
01941019	5590		Student Services - HS	2,924.97	1,835.00	4,000.00	2,000.00	(2,000.00)	(50.0%)
01941025	5590		Academ. Recog. Prog. - HS	829.62	1,058.95	1,000.00	1,500.00	500.00	50.0%
01943100	5590		Food Services - HS	2,878.00	2,816.40	3,500.00	3,200.00	(300.00)	(8.6%)

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
TOTAL 5590 - Other Purchased Services				9,135.16	18,327.46	14,140.00	11,900.00	(2,240.00)	(15.8%)
5611 - Supplies/Materials/Minor Equip									
01941000	5611		Regular Instruction - HS	17,012.74	12,814.65	10,000.00	10,000.00	-	-
01941001	5611		Art - HS	12,933.59	11,323.47	11,600.00	9,800.00	(1,800.00)	(15.5%)
01941002	5611		Business Education - HS	1,217.11	505.03	750.00	750.00	-	-
01941004	5611		Language Arts - HS	250.00	845.39	250.00	250.00	-	-
01941005	5611		Health - HS	668.49	489.29	500.00	500.00	-	-
01941006	5611		Foreign Language - HS	780.58	706.48	600.00	600.00	-	-
01941008	5611		Family & Consumer Sciences-HS	3,748.05	3,536.13	3,800.00	3,800.00	-	-
01941009	5611		Technology Education - HS	4,574.80	3,419.40	3,000.00	3,000.00	-	-
01941010	5611		Mathematics - HS	4,315.70	2,648.29	3,000.00	3,000.00	-	-
01941011	5611		Music - HS	9,444.97	36,476.66	2,400.00	2,400.00	-	-
01941012	5611		Physical Education - HS	1,799.99	1,850.36	2,240.00	2,240.00	-	-
01941014	5611		Science - HS	9,604.50	10,702.91	12,000.00	12,000.00	-	-
01941015	5611		Social Studies - HS	2,785.48	2,733.69	2,600.00	2,600.00	-	-
01941018	5611		Athletics - HS	27,893.61	26,709.39	22,700.00	10,000.00	(12,700.00)	(55.9%)
01941019	5611		Student Services - HS	5,134.76	5,743.08	6,000.00	6,000.00	-	-
01941260	5611		Learning Disabilities - HS	1,694.86	1,634.64	1,725.00	1,725.00	-	-
01942120	5611		Guidance Services - HS	1,698.61	1,273.92	1,200.00	1,200.00	-	-
01942210	5611		Improv. of Instruction - HS	3,840.35	4,210.60	4,500.00	4,500.00	-	-
01942220	5611		Audio-Visual Sciences - HS	2,549.00	867.01	1,000.00	1,000.00	-	-
01942222	5611		School Media Services - HS	95.12	4,467.15	1,000.00	1,000.00	-	-
01942400	5611		Office of the Principal - HS	2,236.35	1,885.99	1,500.00	1,500.00	-	-
TOTAL 5611 - Supplies/Materials/Minor Equip				114,278.66	134,843.53	92,365.00	77,865.00	(14,500.00)	(15.7%)
5641 - Textbooks/Workbooks									
01941004	5641		Language Arts - HS	6,448.40	5,820.08	5,750.00	5,750.00	-	-
01941005	5641		Health - HS	-	-	500.00	500.00	-	-
01941010	5641		Mathematics - HS	2,395.29	100.00	1,500.00	1,500.00	-	-
01941014	5641		Science - HS	4,103.57	-	1,500.00	1,500.00	-	-
01941015	5641		Social Studies - HS	2,164.24	1,882.01	2,000.00	2,000.00	-	-
01941260	5641		Learning Disabilities - HS	970.67	394.44	1,000.00	1,000.00	-	-
TOTAL 5641 - Textbooks/Workbooks				23,853.42	8,196.53	12,250.00	12,250.00	-	-
5642 - Books/Periodicals									
01941002	5642		Business Education - HS	498.61	200.00	200.00	200.00	-	-
01941014	5642		Science - HS	208.00	208.00	300.00	300.00	-	-
01941015	5642		Social Studies - HS	273.63	274.73	325.00	325.00	-	-
01941260	5642		Learning Disabilities - HS	98.89	98.89	110.00	110.00	-	-

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
01942120	5642		Guidance Services - HS	300.00	340.95	350.00	350.00	-	-
01942222	5642		School Media Services - HS	2,215.48	2,235.92	2,500.00	2,500.00	-	-
01942400	5642		Office of the Principal - HS	361.60	201.50	500.00	500.00	-	-
TOTAL 5642 - Books/Periodicals				4,443.21	3,559.99	4,285.00	4,285.00	-	-
5690 - Other Supplies/Materials									
01941004	5690		Language Arts - HS	286.81	327.36	300.00	300.00	-	-
01941009	5690		Technology Education - HS	978.70	1,049.07	1,000.00	1,000.00	-	-
01941010	5690		Mathematics - HS	-	33.94	-	0.00	-	-
01941011	5690		Music - HS	1,199.03	814.78	1,000.00	1,000.00	-	-
01942120	5690		Guidance Services - HS	6,213.40	5,839.43	6,525.00	6,525.00	-	-
01942210	5690		Improv. of Instruction - HS	5,650.00	7,575.00	5,650.00	5,650.00	-	-
01942222	5690		School Media Services - HS	11,854.76	12,444.59	12,500.00	11,500.00	(1,000.00)	(8.0%)
TOTAL 5690 - Other Supplies/Materials				26,182.70	28,084.17	26,975.00	25,975.00	(1,000.00)	(3.7%)
5810 - Dues and Fees									
01941010	5810		Mathematics - HS	278.00	281.00	300.00	300.00	-	-
01941011	5810		Music - HS	570.00	601.00	620.00	620.00	-	-
01941015	5810		Social Studies - HS	257.97	333.30	-	0.00	-	-
01941018	5810		Athletics - HS	425.00	3,752.45	3,500.00	3,500.00	-	-
01941019	5810		Student Services - HS	8,955.00	9,035.00	9,100.00	9,100.00	-	-
01942222	5810		School Media Services - HS	130.00	130.00	330.00	330.00	-	-
01942400	5810		Office of the Principal - HS	600.00	1,055.00	600.00	600.00	-	-
TOTAL 5810 - Dues and Fees				11,215.97	15,187.75	14,450.00	14,450.00	-	-
TOTAL 94 - HIGH SCHOOL				4,811,926.95	5,122,611.60	5,177,865.00	5,274,372.00	96,507.00	1.9%
95 - SPECIAL EDUCATION									
5111 - Certified Salaries									
01951220	5111		INTELLECTUALLY DISABILITY	66,239.23	2,789.11	-	0.00	-	-
01951240	5111		EMOTIONAL DISTURBANCE	435,560.99	39,196.50	-	0.00	-	-
01951245	5111		The Learning Center	79,381.50	83,034.44	87,478.00	89,446.00	1,968.00	2.2%
01951260	5111		Learning Disabilities - Sp.Ed	985,899.50	202,527.70	-	0.00	-	-
01951265	5111		Comprehensive Special Ed.	-	1,249,051.09	1,504,527.00	1,532,789.00	28,262.00	1.9%
01951270	5111		Autism - Sp.Ed	67,740.01	50,382.87	79,760.00	82,759.00	2,999.00	3.8%
01951280	5111		Preschool - Sp.Ed	132,401.38	141,335.90	151,621.00	155,518.00	3,897.00	2.6%
01951292	5111		Homebound Instruction - Sp.Ed	4,073.28	7,130.02	3,000.00	3,000.00	-	-
01952113	5111		Social Work Services - Sp.Ed	83,261.88	85,343.96	110,619.00	113,108.00	2,489.00	2.3%
01952140	5111		Psychological Services-Sp.Ed	335,884.47	365,462.45	373,001.00	381,388.00	8,387.00	2.2%

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
01952150	5111		SPEECH/LANGUAGE IMPAIRMENT	274,892.05	299,349.70	339,786.00	405,501.00	65,715.00	19.3%
01952330	5111		Pupil Personnel Services-Sp.Ed	137,669.33	140,170.29	144,301.00	149,269.00	4,968.00	3.4%
TOTAL 5111 - Certified Salaries				2,651,184.96	2,665,774.03	2,794,093.00	2,912,778.00	118,685.00	4.2%
5112 - Classified Salaries									
01951245	5112		The Learning Center	9,938.75	9,530.72	10,132.00	10,696.00	564.00	5.6%
01951260	5112		Learning Disabilities - Sp.Ed	478,188.53	10,242.45	-	0.00	-	-
01951265	5112		Comprehensive Special Ed.	-	668,138.38	660,000.00	721,134.00	61,134.00	9.3%
01951270	5112		Autism - Sp.Ed	356,226.01	377,715.80	435,000.00	537,545.00	102,545.00	23.6%
01951280	5112		Preschool - Sp.Ed	17,029.97	26,740.90	27,571.00	25,283.00	(2,288.00)	(8.3%)
01952130	5112		SP. ED. Health Svs.	-	6,055.17	6,237.00	0.00	(6,237.00)	(100.0%)
01952330	5112		Pupil Personnel Services-Sp.Ed	44,912.76	46,554.16	47,637.00	49,102.00	1,465.00	3.1%
TOTAL 5112 - Classified Salaries				1,175,367.71	1,144,977.58	1,186,577.00	1,343,760.00	157,183.00	13.2%
5220 - Social Security									
01951220	5220		INTELLECTUALLY DISABILITY	3,844.18	172.92	-	0.00	-	-
01951240	5220		EMOTIONAL DISTURBANCE	5,098.24	298.68	-	0.00	-	-
01951245	5220		The Learning Center	592.96	568.06	622.00	623.00	1.00	0.2%
01951260	5220		Learning Disabilities - Sp.Ed	29,014.16	1,458.59	-	0.00	-	-
01951265	5220		Comprehensive Special Ed.	-	37,549.90	48,880.00	42,000.00	(6,880.00)	(14.1%)
01951270	5220		Autism - Sp.Ed	21,523.61	22,798.42	22,595.00	30,000.00	7,405.00	32.8%
01951280	5220		Preschool - Sp.Ed	1,352.62	1,761.52	1,420.00	1,421.00	1.00	0.1%
01951292	5220		Homebound Instruction - Sp.Ed	225.62	364.05	237.00	120.00	(117.00)	(49.4%)
01952130	5220		SP. ED. Health Svs.	-	375.42	-	0.00	-	-
01952140	5220		Psychological Services-Sp.Ed	123.09	112.36	129.00	550.00	421.00	326.4%
01952150	5220		SPEECH/LANGUAGE IMPAIRMENT	-	292.98	-	621.00	621.00	-
01952330	5220		Pupil Personnel Services-Sp.Ed	2,715.19	2,777.43	2,850.00	2,851.00	1.00	0.0%
TOTAL 5220 - Social Security				71,310.64	68,530.33	76,733.00	78,186.00	1,453.00	1.9%
5221 - Medicare									
01951220	5221		INTELLECTUALLY DISABILITY	1,824.11	40.44	-	0.00	-	-
01951240	5221		EMOTIONAL DISTURBANCE	6,125.83	552.42	-	0.00	-	-
01951245	5221		The Learning Center	1,253.67	1,298.31	1,320.00	1,321.00	1.00	0.1%
01951260	5221		Learning Disabilities - Sp.Ed	18,145.79	1,721.80	-	0.00	-	-
01951265	5221		Comprehensive Special Ed.	-	24,851.44	31,865.00	31,875.00	10.00	0.0%
01951270	5221		Autism - Sp.Ed	5,908.84	5,963.72	6,222.00	6,224.00	2.00	0.0%
01951280	5221		Preschool - Sp.Ed	2,127.81	2,345.54	2,241.00	2,242.00	1.00	0.0%
01951292	5221		Homebound Instruction - Sp.Ed	57.48	91.08	61.00	62.00	1.00	1.6%
01952113	5221		Social Work Services - Sp.Ed	1,132.94	1,158.49	1,193.00	1,194.00	1.00	0.1%

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
01952130	5221		SP. ED. Health Svs.	-	87.81	-	0.00	-	-
01952140	5221		Psychological Services-Sp.Ed	4,661.23	5,086.76	4,908.00	5,500.00	592.00	12.1%
01952150	5221		SPEECH/LANGUAGE IMPAIRMENT	3,167.16	3,495.69	3,335.00	3,600.00	265.00	7.9%
01952330	5221		Pupil Personnel Services-Sp.Ed	1,914.27	3,490.68	2,016.00	3,600.00	1,584.00	78.6%
TOTAL 5221 - Medicare				48,281.39	50,184.18	53,161.00	55,618.00	2,457.00	4.6%
5316 - Computer Consulting Services									
01952330	5316		Pupil Personnel Services-Sp.Ed	9,232.05	10,025.70	9,506.00	9,800.00	294.00	3.1%
TOTAL 5316 - Computer Consulting Services				9,232.05	10,025.70	9,506.00	9,800.00	294.00	3.1%
5319 - Meetings/Conferences/Training									
01951265	5319		Comprehensive Special Ed.	-	1,600.00	2,500.00	2,000.00	(500.00)	(20.0%)
01951270	5319		Autism - Sp.Ed	-	72.00	500.00	500.00	-	-
TOTAL 5319 - Meetings/Conferences/Training				650.00	1,672.00	3,000.00	2,500.00	(500.00)	(16.7%)
5330 - Professional/Tech. Services									
01951265	5330		Comprehensive Special Ed.	35,397.70	293,906.11	442,000.00	424,500.00	(17,500.00)	(4.0%)
01951270	5330		Autism - Sp.Ed	287,331.00	309,705.59	101,500.00	0.00	(101,500.00)	(100.0%)
01952142	5330		Psychological Test Svs.-Sp.Ed	1,625.00	5,110.00	20,000.00	23,400.00	3,400.00	17.0%
01952150	5330		SPEECH/LANGUAGE IMPAIRMENT	27,979.25	44,707.65	30,000.00	30,300.00	300.00	1.0%
01952190	5330		Other Pupil Services - Sp.Ed	6,900.00	2,850.00	(75,000.00)	(75,000.00)	-	-
01952191	5330		Other Pupil Services-OT Sp.Ed	81,774.00	72,804.50	89,000.00	89,000.00	-	-
01952192	5330		OTHER PUPIL SERVICES-PT Sp.Ed	38,280.00	23,420.00	48,000.00	40,000.00	(8,000.00)	(16.7%)
01952310	5330		BOARD OF EDUCATION SERVICES	4,676.40	3,819.00	5,150.00	5,000.00	(150.00)	(2.9%)
TOTAL 5330 - Professional/Tech. Services				723,981.94	756,322.85	660,650.00	537,200.00	(123,450.00)	(18.7%)
5430 - Bldg & Equip Maint/Repair									
01951245	5430		The Learning Center	925.00	513.58	-	0.00	-	-
TOTAL 5430 - Bldg & Equip Maint/Repair				925.00	513.58	-	0.00	-	-
5440 - Rental									
01951245	5440		The Learning Center	5,449.33	5,622.77	6,394.00	6,394.00	-	-
TOTAL 5440 - Rental				5,449.33	5,622.77	6,394.00	6,394.00	-	-
5510 - Pupil Transportation									
01952710	5510		REIMB SPEC. ED. TRANS (10%)	528,113.64	474,515.41	455,813.00	439,980.00	(15,833.00)	(3.5%)
TOTAL 5510 - Pupil Transportation				528,113.64	474,515.41	455,813.00	439,980.00	(15,833.00)	(3.5%)

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
5530 - Communications									
01951245	5530		The Learning Center	82.27	82.14	-	0.00	-	-
01952330	5530		Pupil Personnel Services-Sp.Ed	42.64	76.68	1,000.00	1,000.00	-	-
TOTAL 5530 - Communications				124.91	158.82	1,000.00	1,000.00	-	-
5540 - Newspaper Advertising									
01952330	5540		Pupil Personnel Services-Sp.Ed	-	100.88	-	0.00	-	-
TOTAL 5540 - Newspaper Advertising				-	100.88	-	0.00	-	-
5560 - Tuition-RESC									
01951265	5560		Comprehensive Special Ed.	-	93,631.00	497,797.00	402,642.00	(95,155.00)	(19.1%)
01951270	5560		Autism - Sp.Ed	408,861.84	411,134.90	-	0.00	-	-
TOTAL 5560 - Tuition-RESC				467,613.37	504,765.90	497,797.00	402,642.00	(95,155.00)	(19.1%)
5561 - Tuition to Agencies W/In State									
01951091	5561		VO-AG/TRADE - Special Ed.	16,800.46	52,543.08	54,118.00	57,312.00	3,194.00	5.9%
01951210	5561		GIFTED AND TALENTED	-	(75,000.00)	-	0.00	-	-
TOTAL 5561 - Tuition to Agencies W/In State				16,800.46	(22,456.92)	54,118.00	57,312.00	3,194.00	5.9%
5563 - Tuition to Private Schools									
01951000	5563		REGULAR INSTRUCTION-SPEC ED	-	(463,013.00)	(526,755.00)	-400,000.00	126,755.00	(24.1%)
01951265	5563		Comprehensive Special Ed.	-	353,126.09	424,454.00	297,414.00	(127,040.00)	(29.9%)
01951270	5563		Autism - Sp.Ed	84,977.86	37,373.60	-	0.00	-	-
TOTAL 5563 - Tuition to Private Schools				311,700.36	(72,513.31)	(102,301.00)	-102,586.00	(285.00)	0.3%
5566 - Magnet School Tuition									
01951265	5566		Comprehensive Special Ed.	-	5,134.95	-	32,000.00	32,000.00	-
TOTAL 5566 - Magnet School Tuition				-	5,134.95	-	32,000.00	32,000.00	-
5580 - Staff Travel									
01952330	5580		Pupil Personnel Services-Sp.Ed	-	3,941.29	700.00	700.00	-	-
TOTAL 5580 - Staff Travel				-	3,941.29	700.00	700.00	-	-
5590 - Other Purchased Services									
01951245	5590		The Learning Center	207.09	185.83	-	250.00	250.00	-
01952150	5590		SPEECH/LANGUAGE IMPAIRMENT	-	-	-	2,500.00	2,500.00	-
01952330	5590		Pupil Personnel Services-Sp.Ed	2,271.00	4,497.26	-	0.00	-	-
TOTAL 5590 - Other Purchased Services				2,478.09	4,683.09	-	2,750.00	2,750.00	-

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
5611 - Supplies/Materials/Minor Equip									
01951245	5611		The Learning Center	1,578.33	1,583.43	-	0.00	-	-
01951265	5611		Comprehensive Special Ed.	-	6,711.89	6,724.00	2,500.00	(4,224.00)	(62.8%)
01951270	5611		Autism - Sp.Ed	2,617.28	3,390.65	-	0.00	-	-
01951280	5611		Preschool - Sp.Ed	-	312.48	-	0.00	-	-
01952113	5611		Social Work Services - Sp.Ed	376.75	41.84	-	0.00	-	-
01952140	5611		Psychological Services-Sp.Ed	5,179.92	3,444.10	5,145.00	3,000.00	(2,145.00)	(41.7%)
01952150	5611		SPEECH/LANGUAGE IMPAIRMENT	2,932.89	4,887.47	2,000.00	2,000.00	-	-
01952191	5611		Other Pupil Services-OT Sp.Ed	1,080.49	758.29	1,000.00	750.00	(250.00)	(25.0%)
01952192	5611		OTHER PUPIL SERVICES-PT Sp.Ed	985.12	63.19	1,000.00	0.00	(1,000.00)	(100.0%)
01952330	5611		Pupil Personnel Services-Sp.Ed	1,067.65	1,039.59	2,500.00	2,000.00	(500.00)	(20.0%)
TOTAL 5611 - Supplies/Materials/Minor Equip				25,009.25	22,232.93	18,369.00	10,250.00	(8,119.00)	(44.2%)
5620 - Heating Oil									
01951245	5620		The Learning Center	3,699.53	1,952.04	2,380.00	2,400.00	20.00	0.8%
TOTAL 5620 - Heating Oil				3,699.53	1,952.04	2,380.00	2,400.00	20.00	0.8%
5622 - Electricity									
01951245	5622		The Learning Center	1,998.88	1,500.99	2,000.00	2,000.00	-	-
TOTAL 5622 - Electricity				1,998.88	1,500.99	2,000.00	2,000.00	-	-
5627 - Motor Fuel									
01952710	5627		REIMB SPEC. ED. TRANS (10%)	54,123.16	46,053.04	-	34,873.00	34,873.00	-
TOTAL 5627 - Motor Fuel				54,123.16	46,053.04	-	34,873.00	34,873.00	-
5810 - Dues and Fees									
01952190	5810		Other Pupil Services - Sp.Ed	-	165.00	-	0.00	-	-
TOTAL 5810 - Dues and Fees				40.00	165.00	-	0.00	-	-
TOTAL 95 - SPECIAL EDUCATION				6,100,222.89	5,673,857.13	5,719,990.00	5,829,557.00	109,567.00	1.9%
96 - SYSTEMWIDE BOE									
5111 - Certified Salaries									
01961000	5111		Regular Instruction - CO	121.31	291.54	(95,595.00)	(226,602.00)	(131,007.00)	137.0%
01961001	5111		Art - CO	-	-	2,192.00	2,242.00	50.00	2.3%
01961004	5111		Language Arts - CO	-	-	11,011.00	9,018.00	(1,993.00)	(18.1%)
01961006	5111		Foreign Language - CO	-	-	2,192.00	0.00	(2,192.00)	(100.0%)

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
01961007	5111		Computer Education - CO	-	-	4,409.00	0.00	(4,409.00)	(100.0%)
01961010	5111		Mathematics - CO	-	-	4,409.00	9,018.00	4,609.00	104.5%
01961011	5111		Music - CO	-	-	2,192.00	2,242.00	50.00	2.3%
01961012	5111		Physical Education - CO	-	-	4,409.00	0.00	(4,409.00)	(100.0%)
01961014	5111		Science - CO	-	-	4,409.00	4,482.00	73.00	1.7%
01961015	5111		Social Studies - CO	-	-	4,409.00	4,482.00	73.00	1.7%
01961030	5111		Substitutes - CO	30,058.48	39,318.87	41,000.00	43,000.00	2,000.00	4.9%
01962210	5111		Improvement of Instruction-CO	153,907.99	92,718.02	106,581.00	166,079.00	59,498.00	55.8%
01962320	5111		OFFICE OF THE SUPERINTENDENT	258,146.12	192,012.68	193,560.00	198,883.00	5,323.00	2.8%
TOTAL 5111 - Certified Salaries				442,233.90	324,341.11	285,178.00	212,844.00	(72,334.00)	(25.4%)
5112 - Classified Salaries									
01961030	5112		Substitutes - CO	7,288.41	7,527.86	8,668.00	5,441.00	(3,227.00)	(37.2%)
01962210	5112		Improvement of Instruction-CO	42,039.63	42,368.00	43,375.00	44,496.00	1,121.00	2.6%
01962310	5112		Board of Education Services-CO	-	24,271.09	36,050.00	37,132.00	1,082.00	3.0%
01962320	5112		OFFICE OF THE SUPERINTENDENT	65,792.84	65,563.28	70,809.00	72,847.00	2,038.00	2.9%
01962510	5112		Fiscal Services - CO	211,041.76	234,281.10	246,690.00	246,134.00	(556.00)	(0.2%)
01962610	5112		Care/Upkeep Buildings - CO	161,948.10	152,768.72	163,486.00	155,283.00	(8,203.00)	(5.0%)
01962700	5112		Reimb Reg Trans (90%) - CO	23,083.98	22,864.76	23,605.00	24,381.00	776.00	3.3%
01962840	5112		Data Processing - CO	162,587.65	247,241.73	278,000.00	291,703.00	13,703.00	4.9%
TOTAL 5112 - Classified Salaries				673,782.37	796,886.54	870,683.00	877,417.00	6,734.00	0.8%
5210 - Medical Insurance									
01962590	5210		Personnel Benefits - CO	3,651,064.53	3,535,016.24	3,872,680.00	4,677,087.00	804,407.00	20.8%
TOTAL 5210 - Medical Insurance				3,651,064.53	3,535,016.24	3,872,680.00	4,677,087.00	804,407.00	20.8%
5213 - Life Insurance									
01962590	5213		Personnel Benefits - CO	40,829.06	42,456.21	44,400.00	44,400.00	-	-
TOTAL 5213 - Life Insurance				40,829.06	42,456.21	44,400.00	44,400.00	-	-
5220 - Social Security									
01961030	5220		Substitutes - CO	1,339.52	1,614.10	1,406.00	1,600.00	194.00	13.8%
01962210	5220		Improvement of Instruction-CO	2,726.86	2,540.10	2,863.00	2,864.00	1.00	0.0%
01962310	5220		Board of Education Services-CO	-	1,467.45	-	1,500.00	1,500.00	-
01962320	5220		OFFICE OF THE SUPERINTENDENT	3,929.59	3,817.98	4,125.00	4,200.00	75.00	1.8%
01962510	5220		Fiscal Services - CO	13,189.25	13,965.87	13,846.00	14,200.00	354.00	2.6%
01962590	5220		Personnel Benefits - CO	1,217.10	1,001.36	1,278.00	1,060.00	(218.00)	(17.1%)
01962610	5220		Care/Upkeep Buildings - CO	10,010.09	9,342.97	10,509.00	9,700.00	(809.00)	(7.7%)
01962700	5220		Reimb Reg Trans (90%) - CO	1,341.50	1,288.65	1,408.00	1,409.00	1.00	0.1%

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
01962840	5220		Data Processing - CO	10,223.65	15,057.48	10,733.00	16,250.00	5,517.00	51.4%
TOTAL 5220 - Social Security				43,977.56	50,095.96	46,168.00	52,783.00	6,615.00	14.3%
5221 - Medicare									
01961000	5221		Regular Instruction - CO	1.61	4.09	2.00	3.00	1.00	50.0%
01961030	5221		Substitutes - CO	514.31	639.39	542.00	543.00	1.00	0.2%
01962210	5221		Improvement of Instruction-CO	2,731.16	1,803.71	2,876.00	2,877.00	1.00	0.0%
01962310	5221		Board of Education Services-CO	-	343.16	-	0.00	-	-
01962320	5221		OFFICE OF THE SUPERINTENDENT	4,769.03	3,667.22	5,022.00	5,024.00	2.00	0.0%
01962510	5221		Fiscal Services - CO	2,995.29	3,243.85	3,154.00	3,400.00	246.00	7.8%
01962590	5221		Personnel Benefits - CO	284.66	234.20	300.00	301.00	1.00	0.3%
01962610	5221		Care/Upkeep Buildings - CO	2,340.68	2,185.02	2,465.00	2,466.00	1.00	0.0%
01962700	5221		Reimb Reg Trans (90%) - CO	314.21	300.98	331.00	332.00	1.00	0.3%
01962840	5221		Data Processing - CO	2,391.44	3,526.90	2,518.00	3,800.00	1,282.00	50.9%
TOTAL 5221 - Medicare				16,342.39	15,948.52	17,210.00	18,746.00	1,536.00	8.9%
5230 - Pension									
01962590	5230		Personnel Benefits - CO	387,232.00	398,087.00	412,162.00	420,000.00	7,838.00	1.9%
TOTAL 5230 - Pension				387,232.00	398,087.00	412,162.00	420,000.00	7,838.00	1.9%
5235 - DC Plan Contribution									
01962590	5235		Personnel Benefits - CO	15,689.98	23,958.53	22,000.00	30,000.00	8,000.00	36.4%
TOTAL 5235 - DC Plan Contribution				15,689.98	23,958.53	22,000.00	30,000.00	8,000.00	36.4%
5250 - Unemployment Compensation									
01962590	5250		Personnel Benefits - CO	15,242.00	36,569.00	8,000.00	8,000.00	-	-
TOTAL 5250 - Unemployment Compensation				15,242.00	36,569.00	8,000.00	8,000.00	-	-
5260 - Worker's Compensation									
01962590	5260		Personnel Benefits - CO	160,101.52	159,359.00	169,150.00	180,000.00	10,850.00	6.4%
TOTAL 5260 - Worker's Compensation				160,101.52	159,359.00	169,150.00	180,000.00	10,850.00	6.4%
5290 - Other Employee Benefits									
01962590	5290		Personnel Benefits - CO	4,227.89	1,540.00	1,980.00	1,500.00	(480.00)	(24.2%)
TOTAL 5290 - Other Employee Benefits				4,227.89	1,540.00	1,980.00	1,500.00	(480.00)	(24.2%)
5316 - Computer Consulting Services									
01962130	5316		Health Services - CO	1,172.00	1,209.00	3,000.00	1,600.00	(1,400.00)	(46.7%)

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
01962510	5316		Fiscal Services - CO	16,060.48	12,230.41	11,000.00	16,000.00	5,000.00	45.5%
01962840	5316		Data Processing - CO	178,441.39	327,264.76	174,000.00	175,800.00	1,800.00	1.0%
TOTAL 5316 - Computer Consulting Services				195,673.87	340,704.17	188,000.00	193,400.00	5,400.00	2.9%
5319 - Meetings/Conferences/Training									
01962210	5319		Improvement of Instruction-CO	6,009.00	4,280.00	9,000.00	1,000.00	(8,000.00)	(88.9%)
01962310	5319		Board of Education Services-CO	470.00	2,117.78	5,000.00	3,800.00	(1,200.00)	(24.0%)
01962320	5319		OFFICE OF THE SUPERINTENDENT	57,301.70	11,085.25	17,000.00	11,000.00	(6,000.00)	(35.3%)
01962510	5319		Fiscal Services - CO	2,010.08	5,536.35	3,000.00	1,500.00	(1,500.00)	(50.0%)
TOTAL 5319 - Meetings/Conferences/Training				65,790.78	23,019.38	34,000.00	17,300.00	(16,700.00)	(49.1%)
5330 - Professional/Tech. Services									
01962130	5330		Health Services - CO	2,834.00	3,320.70	2,000.00	1,500.00	(500.00)	(25.0%)
01962310	5330		Board of Education Services-CO	52,831.32	103,443.79	90,000.00	55,000.00	(35,000.00)	(38.9%)
01962320	5330		OFFICE OF THE SUPERINTENDENT	-	1,050.00	-	0.00	-	-
01962510	5330		Fiscal Services - CO	47,289.00	41,710.90	41,600.00	32,300.00	(9,300.00)	(22.4%)
01962610	5330		Care/Upkeep Buildings - CO	4,705.50	4,999.10	5,000.00	9,000.00	4,000.00	80.0%
TOTAL 5330 - Professional/Tech. Services				107,659.82	154,524.49	138,600.00	97,800.00	(40,800.00)	(29.4%)
5410 - Public Utilities									
01962610	5410		Care/Upkeep Buildings - CO	33,720.61	48,223.40	50,425.00	53,600.00	3,175.00	6.3%
TOTAL 5410 - Public Utilities				33,720.61	48,223.40	50,425.00	53,600.00	3,175.00	6.3%
5430 - Bldg & Equip Maint/Repair									
01962130	5430		Health Services - CO	-	320.00	-	0.00	-	-
01962510	5430		Fiscal Services - CO	-	216.50	-	0.00	-	-
01962610	5430		Care/Upkeep Buildings - CO	260,082.93	328,468.47	226,000.00	152,117.00	(73,883.00)	(32.7%)
01962630	5430		Care/Upkeep Equipment - CO	-	-	4,500.00	0.00	(4,500.00)	(100.0%)
TOTAL 5430 - Bldg & Equip Maint/Repair				260,082.93	329,004.97	230,500.00	152,117.00	(78,383.00)	(34.0%)
5432 - Heating & Ventilation Repair									
01962610	5432		Care/Upkeep Buildings - CO	11,705.86	31,416.13	40,000.00	40,000.00	-	-
TOTAL 5432 - Heating & Ventilation Repair				11,705.86	31,416.13	40,000.00	40,000.00	-	-
5433 - Security System Repair									
01962610	5433		Care/Upkeep Buildings - CO	1,535.00	1,535.00	2,500.00	2,500.00	-	-
TOTAL 5433 - Security System Repair				1,535.00	1,535.00	2,500.00	2,500.00	-	-

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
5434 - Fire/Alarm Protection									
01962610	5434		Care/Upkeep Buildings - CO	24,602.06	16,520.66	24,500.00	24,500.00	-	-
TOTAL 5434 - Fire/Alarm Protection				24,602.06	16,520.66	24,500.00	24,500.00	-	-
5435 - Refuse Removal									
01962610	5435		Care/Upkeep Buildings - CO	23,919.01	25,533.26	25,000.00	28,000.00	3,000.00	12.0%
TOTAL 5435 - Refuse Removal				23,919.01	25,533.26	25,000.00	28,000.00	3,000.00	12.0%
5436 - Water & Underground Tank Test.									
01962610	5436		Care/Upkeep Buildings - CO	300.00	5,405.25	5,000.00	5,000.00	-	-
TOTAL 5436 - Water & Underground Tank Test.				300.00	5,405.25	5,000.00	5,000.00	-	-
5437 - Pest Control									
01962610	5437		Care/Upkeep Buildings - CO	9,770.00	7,380.00	6,000.00	6,000.00	-	-
TOTAL 5437 - Pest Control				9,770.00	7,380.00	6,000.00	6,000.00	-	-
5438 - Vehicle Repair/Maintenance									
01962630	5438		Care/Upkeep Equipment - CO	372.05	824.71	500.00	500.00	-	-
TOTAL 5438 - Vehicle Repair/Maintenance				1,136.05	824.71	500.00	500.00	-	-
5439 - Tile & Carpet Replacement									
01962610	5439		Care/Upkeep Buildings - CO	4,465.00	-	5,000.00	5,000.00	-	-
TOTAL 5439 - Tile & Carpet Replacement				4,465.00	-	5,000.00	5,000.00	-	-
5440 - Rental									
01962320	5440		OFFICE OF THE SUPERINTENDENT	13,120.41	12,277.43	14,500.00	14,383.00	(117.00)	(0.8%)
01962610	5440		Care/Upkeep Buildings - CO	2,993.25	6,287.91	2,500.00	2,500.00	-	-
TOTAL 5440 - Rental				16,113.66	18,565.34	17,000.00	16,883.00	(117.00)	(0.7%)
5510 - Pupil Transportation									
01962700	5510		Reimb Reg Trans (90%) - CO	648,837.93	708,242.41	722,044.00	761,270.00	39,226.00	5.4%
TOTAL 5510 - Pupil Transportation				648,837.93	708,242.41	722,044.00	761,270.00	39,226.00	5.4%
5520 - Property/Liability Insurance									
01962590	5520		Personnel Benefits - CO	112,761.42	112,565.66	129,150.00	145,000.00	15,850.00	12.3%
TOTAL 5520 - Property/Liability Insurance				112,761.42	112,565.66	129,150.00	145,000.00	15,850.00	12.3%

5530 - Communications

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
01962320	5530		OFFICE OF THE SUPERINTENDENT	53,507.80	46,132.84	52,680.00	48,415.00	(4,265.00)	(8.1%)
01962840	5530		Data Processing - CO	827.36	2,481.78	-	2,740.00	2,740.00	-
TOTAL 5530 - Communications				54,335.16	48,614.62	52,680.00	51,155.00	(1,525.00)	(2.9%)
5540 - Newspaper Advertising									
01962320	5540		OFFICE OF THE SUPERINTENDENT	9,250.00	3,309.00	2,500.00	2,500.00	-	-
TOTAL 5540 - Newspaper Advertising				9,250.00	3,309.00	2,500.00	2,500.00	-	-
5550 - Printing/Binding									
01962310	5550		Board of Education Services-CO	619.00	-	600.00	600.00	-	-
01962510	5550		Fiscal Services - CO	1,045.27	612.29	1,000.00	1,000.00	-	-
TOTAL 5550 - Printing/Binding				4,436.58	612.29	1,600.00	1,600.00	-	-
5561 - Tuition to Agencies W/In State									
01961300	5561		Adult Education - CO	53,411.00	53,301.00	55,000.00	54,859.00	(141.00)	(0.3%)
TOTAL 5561 - Tuition to Agencies W/In State				53,411.00	53,301.00	55,000.00	54,859.00	(141.00)	(0.3%)
5580 - Staff Travel									
01962320	5580		OFFICE OF THE SUPERINTENDENT	10,211.99	5,261.43	8,800.00	6,835.00	(1,965.00)	(22.3%)
TOTAL 5580 - Staff Travel				10,211.99	5,261.43	8,800.00	6,835.00	(1,965.00)	(22.3%)
5590 - Other Purchased Services									
01962320	5590		OFFICE OF THE SUPERINTENDENT	-	359.62	-	0.00	-	-
01962610	5590		Care/Upkeep Buildings - CO	20,221.00	7,408.00	5,000.00	4,000.00	(1,000.00)	(20.0%)
01963100	5590		Food Services - CO	7,397.39	11,686.75	7,000.00	6,800.00	(200.00)	(2.9%)
TOTAL 5590 - Other Purchased Services				27,618.39	19,454.37	12,000.00	10,800.00	(1,200.00)	(10.0%)
5611 - Supplies/Materials/Minor Equip									
01962130	5611		Health Services - CO	6,282.82	11,815.72	13,000.00	5,000.00	(8,000.00)	(61.5%)
01962310	5611		Board of Education Services-CO	15.34	2,587.61	3,000.00	1,000.00	(2,000.00)	(66.7%)
01962320	5611		OFFICE OF THE SUPERINTENDENT	30,619.58	23,885.88	23,500.00	14,991.00	(8,509.00)	(36.2%)
01962510	5611		Fiscal Services - CO	248.11	550.18	-	0.00	-	-
01962610	5611		Care/Upkeep Buildings - CO	130,417.21	157,107.28	118,420.00	80,000.00	(38,420.00)	(32.4%)
01962840	5611		Data Processing - CO	8,768.82	18,738.08	18,000.00	17,500.00	(500.00)	(2.8%)
TOTAL 5611 - Supplies/Materials/Minor Equip				176,351.88	214,684.75	175,920.00	118,491.00	(57,429.00)	(32.6%)
5620 - Heating Oil									
01962610	5620		Care/Upkeep Buildings - CO	339,559.93	51,503.77	-	0.00	-	-

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
TOTAL 5620 - Heating Oil				339,559.93	51,503.77	-	0.00	-	-
5621 - Natural Gas									
01962610	5621		Care/Upkeep Buildings - CO	-	74,943.53	137,800.00	158,450.00	20,650.00	15.0%
TOTAL 5621 - Natural Gas				-	74,943.53	137,800.00	158,450.00	20,650.00	15.0%
5622 - Electricity									
01962610	5622		Care/Upkeep Buildings - CO	348,381.90	309,299.61	324,900.00	326,900.00	2,000.00	0.6%
TOTAL 5622 - Electricity				348,381.90	309,299.61	324,900.00	326,900.00	2,000.00	0.6%
5623 - Bottled/Compressed Gas									
01962610	5623		Care/Upkeep Buildings - CO	1,910.62	683.90	3,000.00	150.00	(2,850.00)	(95.0%)
TOTAL 5623 - Bottled/Compressed Gas				1,910.62	683.90	3,000.00	150.00	(2,850.00)	(95.0%)
5627 - Motor Fuel									
01962700	5627		Reimb Reg Trans (90%) - CO	99,946.64	72,963.92	77,643.00	72,378.00	(5,265.00)	(6.8%)
01962710	5627		Reimb Spec. Ed. Trans (10%)-CO	-	-	43,264.00	0.00	(43,264.00)	(100.0%)
TOTAL 5627 - Motor Fuel				99,946.64	72,963.92	120,907.00	72,378.00	(48,529.00)	(40.1%)
5641 - Textbooks/Workbooks									
01962320	5641		OFFICE OF THE SUPERINTENDENT	-	-	12,000.00	12,000.00	-	-
TOTAL 5641 - Textbooks/Workbooks				-	-	12,000.00	12,000.00	-	-
5642 - Books/Periodicals									
01962320	5642		OFFICE OF THE SUPERINTENDENT	3,928.31	909.10	4,000.00	998.00	(3,002.00)	(75.1%)
TOTAL 5642 - Books/Periodicals				3,928.31	909.10	4,000.00	998.00	(3,002.00)	(75.1%)
5690 - Other Supplies/Materials									
01962320	5690		OFFICE OF THE SUPERINTENDENT	-	53.17	-	0.00	-	-
01962840	5690		Data Processing - CO	7,566.83	7,840.12	10,500.00	1,485.00	(9,015.00)	(85.9%)
TOTAL 5690 - Other Supplies/Materials				7,566.83	7,893.29	10,500.00	1,485.00	(9,015.00)	(85.9%)
5744 - Computer Equipment									
01962320	5744		OFFICE OF THE SUPERINTENDENT	246,363.53	164,910.17	75,000.00	35,000.00	(40,000.00)	(53.3%)
TOTAL 5744 - Computer Equipment				246,363.53	164,910.17	75,000.00	35,000.00	(40,000.00)	(53.3%)
5810 - Dues and Fees									
01962130	5810		Health Services - CO	100.00	318.00	-	0.00	-	-

EAST HAMPTON BOARD OF EDUCATION
2018 BUDGET REPORT

Org	Obj	Pro	Description	2015 Actual	2016 Actual	2017 Revised Budget	2018 Requested	Variance	% Change
01962210	5810		Improvement of Instruction-CO	10,000.00	10,000.00	11,000.00	11,000.00	-	-
01962320	5810		OFFICE OF THE SUPERINTENDENT	22,603.18	22,527.94	23,000.00	24,392.00	1,392.00	6.1%
TOTAL 5810 - Dues and Fees				32,703.18	32,845.94	34,000.00	35,392.00	1,392.00	4.1%
5890 - Other									
01962510	5890		Fiscal Services - CO	21.00	1,649.40	-	0.00	-	-
TOTAL 5890 - Other				21.00	1,649.40	-	0.00	-	-
5994 - New Staff / Program Requests									
01961000	5994		Regular Instruction - CO	-	-	-	110,000.00	110,000.00	-
TOTAL 5994 - New Staff / Program Requests				-	-	-	110,000.00	110,000.00	-
TOTAL 96 - SYSTEMWIDE BOE				8,387,460.78	8,270,563.03	8,398,437.00	9,070,640.00	672,203.00	8.0%
TOTAL				28,632,715.29	28,757,727.55	29,058,285.00	30,147,971.00	1,089,686.00	3.8%