PROPOSED SCHOOL BUDGET 2021 - 2022

REQUIRED ATTACHMENTS BUDGET STATEMENT &

PROPOSED SCHOOL BUDGET 2021 - 2022

PROPOSED BUDGET

Manhasset Public Schools

2021-22

Proposed Budget

April 20, 2021

MANHASSET UFSD PROPOSED BUDGET 2021- 2022 SUMMARY OF APPROPRIATIONS, REVENUES AND TAX LEVY

	BUDGET 2020-21	PROPOSED BUDGET 2021-22	\$ VARIANCE	PERCENT VARIANCE	
GENERAL FUND APPROPRIATION Less:	100,659,820	102,320,176	\$ 1,660,356	1.65%	100%
Estimated Revenue State Aid Total State Aid	4,893,591	5,099,650	206,059	4.21%	4 98%
Other Tax Items, Including Payments in Lieu of Taxes Beimbursement from State for Information Care Excititu/Obildron's Booidantial Desired	1,584,832	1,596,357	11,525	0.73%	
Transfer from Manhasset Public Library for Debt Service Other Revenue	1,022,625 1,547,783	340,387 1,023,000 1,388,808	151,091 375 (158,975)	79.73% 0.04% (10.27%)	
Total Other Revenue	4,344,736	4,348,752	4,016	0.09%	4.25%
Total Revenue	9,238,327	9,448,402	210,075	2.27%	
Assigned Fund Balance - Designated for Tax Levy	724,067	724,067		0.00%	0.71%
Total Estimated Revenue and Assigned Fund Balance	9,962,394	10,172,469	210,075	2.11%	
Amount to be Raised by Real Property Tax	\$ 90,697,426	\$ 92,147,707	\$ 1,450,281	1.60%	90.06%

How will the proposed budget affect school taxes in our community?

Because actual tax rates and assessments are handled by Nassau County and not by the school district, in each year there is no way to predict the impact that this budget's 1.60% tax levy increase will have on any single property. Individual homes can have widely varying changes in taxes, including decreases in taxes, based on the county's reassessment process, which is currently paused, and the setting of adjusted base proportions by the NYS Office of Real Property Services.

MANHASSET UFSD 2021 - 2022 COMPONENTS OF PROPOSED BUDGET AND TAX LEVY INCREASE

	Proposed				% of Budget
Components of the Proposed Budget Increase:	Budget		\$ Inc./(Dec.)		Inc./(Dec.)
Active Healthcare Expense	\$ 8,401,006		\$ 193,111		
Healthcare Declination Expense	273,942		(11,842)		
Retiree Healthcare Expense	3,777,998		74,870		
Medicare Reimbursement	1,250,000		125,000		
Total Healthcare Expenses	13,702,946		381,139		0.38%
Teacher Retirement System Contributions	4,474,030		154,895		
Employee Retirement System Contributions	1,260,800		24,480		
Total Retirement System Contributions	5,734,830		179,375		0.18%
MEA Benefits Trust/MASA/Cabinet 403b Contributions	410,026		30,815		0.03%
Payroll Taxes	4,008,444		(11,160)		-0.01%
All Other Benefit Expenses	609,775		95,263		0.09%
Total Benefits	24,466,021	24%	675,432	41%	0.67%
Compensation - MEA 21-22 Increment/Raise	34,942,489		896,165		
Compensation - MESPA 21-22 Increment/Raise	7,882,884		226,578		
Compensation - MASA 21-22 Raise	3,062,488		66,807		
Compensation - Administration and Confidentials 21-22 Raise	2,656,865	·	92,524		
Total Compensation - Increment and Raise	48,544,726		1,282,074		1.27%
Compensation - Net Adds to Staff	521,293		521,293		0.52%
Net Change in Staff Mix, Including Retirements and Allocations to Grants	1 405		(1,193,401)		-1.06%
Historia Compensation - Noti-Compactual	4,433,774	è	120,433	į	0.13%
I otal Compensation, Adds to Staff, Change in Staff Mix	53,501,793	25%	736,401	45%	0.73%
Information Technology	2,675,557		592,469		0.59%
Curriculum and Instruction - other than compensation	488,920		(15,125)		-0.05%
Contract Transportation	5,189,409		139,493		0.14%
Special Education	4,100,509		(622,852)		-0.62%
Debt Service and TAN Interest	3,908,848		(2,550)		0.00%
Facilities Other than compensation	3,438,377		(61,189)		~90:0-
Transfer to Repair Reserve	125,000		125,000		0.12%
All other items included in the budget	4,425,742	•	93,277		0.09%
	24,352,362	24%	248,523	15%	0.25%
2021-22 Proposed Budget	\$ 102,320,176	•	\$ 1,660,356		1.65%

MANHASSET UFSD 2021 - 2022 COMPONENTS OF PROPOSED BUDGET AND TAX LEVY INCREASE

Components of Proposed Tax Levy Increase:	Proposed Tax Levy	Increase (Decrease)	% of Tax Levy Increase
2021-22 Proposed Budget	\$ 102,320,176	\$1,660,356	1.83%
Revenue Other Than Property Taxes:			
State Aid	5,099,650	206,059	
lotal state Aid	5,099,650	206,059	
Reimbursement from State for Intermediate Care Facility/Children's Residential Project Other Tay Items Including Dayments in Lieu of Tayes (see iv)	340,587	151,091	
Transfer from Manhasset Public Library for Debt Service	1,023,000	375	
Other Revenue	1,388,808	(158,975)	
Total Revenue Other Than Property Taxes	9,448,402	210,075	
Assigned Fund Balance - Designated for Tax Levy	724,067	0	
Estimated Revenues and Applied Fund Balance	10,172,469	210,075	-0.23%
2021-22 Proposed Tax Levy	\$ 92,147,707	\$ 1,450,281	1.60%
Thirteen Year Averages:			
2009-10 Budget Increase			0.87%
2010-11 Budget Increase			2.98%
2011-12 Budget Increase			2.49%
2012-13 Budget Increase			1.73%
2013-14 Budget Decrease			-1.03%
2014-15 Budget Increase			2.04%
			2.79%
			1.79%
2017-18 Budget Increase			2.05%
2018-19 Budget Increase			2.64%
2019-20 Budget increase			3.25%
2020-21 Budget Increase			1.17%
2021-22 Proposed Budget Increase			1.65%
Thirteen Year Average - Budget Increase			1.88%
2009-10 Tax Levy increase			0.45%
2010-11 Tax Levy Increase			1.23%
2011-12 Tax Levy Increase			2.79%
2012-13 Tax Levy Increase			2.30%
2013-14 Tax Levy Increase			1.97%
2014-15 Tax Levy Increase			1.84%
2015-16 Tax Levy Increase			2.52%
2016-17 Tax Levy Increase			1.17%
2017-18 Tax Levy Increase			2.02%
2018-19 Tax Levy Increase			2.99%
2019-20 Tax Levy Increase			2.99%
2020-21 Tax Levy Increase ii (b)			1.90%

MANHASSET UFSD

2021 - 2022 COMPONENTS OF PROPOSED BUDGET AND TAX LEVY INCREASE

1.60% **1.98%**

2021-22 Proposed Tax Levy Increase Thirteen Year Average - Tax Levy Increase

Facts About the Components of the Proposed Budget and Tax Levy Increase

The Proposed Budget

enefits:

increase 4.94% in 21-22. In addition, TRS retirement system contributions increased 2.8% as a result of an increase in the actuarially required contribution from 19.53% in 20-21 to 9.8% in 19-20. ERS retirement system contributions remained relatively flat, although the actuarially required conribution rate increased 8%, from 14.23% to 15.37%. 24% of the budget and 41% of the budget increase is attributable to decreases in benefits, primarily pension expense. Family health insurance premiums are projected to

Compensation:

52% of the budget and 45% of the budget increase is attributable to employee compensation. The components of the compensation increase include contractual increment step), raise, other contractual changes, as well as net adds to staff. Each is discussed below.

ncrement and Raise:

The total budgeted increase in MEA (teacher) compensation for contractual increases for increment (step) and raise is \$896,165. The MEA step averages 1.85% in 21-22. The MEA raise is subject to negotiations, which are on-going.

The total budgeted increase in MESPA (support personnel) compensation for contractual step increases is \$137,472. The MESPA step averages 1.85% in 21-22. The MESPA raise is 1.0%

The total budgeted increase in MASA (administrative personnel) reflects a 1.5% increase. The total budgeted increase for all other staff is \$92,524, and averages 3.41%, including increases for new hires.

Net Additions to Staff:

The District's budget reflects net staff additions of 4.00 FTEs budget-to-budget District-wide, including a net increase of 4.6 FTE teachers, primarily elementary Reading, Math, and addition of a 1.0 FTE District-wide Teacher for Assistive Technology, an additional 1.0 FTE Information Technology support person and 1.5 FTE additions to Business Office and IT Staff Developers and net one additional section; a net decrease of 3.6 FTE Support personnel, including Special Education Teacher Assistants based on student needs; staff. Details on the adds to staff are provided in the footnotes in the budget document.

Information Technology

The budget for information technology includes a number of curriculum and infrastructure initiatives detailed on page 46 of the budget document.

Curriculum and Instruction

The budget for curriculum and instruction includes a number of curriculum initiatives detailed on page 16 of the budget document.

Contract Transportation

The increase in contract transportation relates to an assumed state mandated inflation factor of 1.23% and the addition of runs to new out-of-district schools.

pecial Education

attend the public and non-public schools in Manhasset, however, certain students require placement in a school outside of the District recommended by the Committee on The proposed budget provides services to 425 school age and 35 pre-school students, a decrease of 35 and 4 students, respectively, from 20-21. Most school-age children Special Education. The total number of students budgeted to attend out-of-district schools decreased from 40 to 38.

Facilities and Transfer to Repair Reserve:

The proposed budget includes provision for various in-house projects at each school, including upgrades to 10 classrooms and building capacity to address the District's aging infrastructure issues through a transfer to the Repair Reserve of \$125,000. See details on page 7 of the budget document.

2021 - 2022 COMPONENTS OF PROPOSED BUDGET AND TAX LEVY INCREASE MANHASSET UFSD

Debt Service and TAN Interest:

Manhasset School Community Association. The District issued \$7.35 million in May 2016 at a net interest cost of 2.42%. The District issued \$6 million in December 2016 at a Capital Projects in September 2018 at a net interest cost of 3.00%. In June 2019, the Manhasset Public Library refinanced its outstanding debt and issued \$8.2 million at a net The proposed budget anticipates a TAN of \$9 million to be issued in 21-22, at an estimated rate of 1.33%. Over the last several years, the District has refinanced all debt that was eligible to be refinanced. On December 3, 2014, the District's voters approved a Capital Projects Bond Referendum for projects totaling \$22,609,870 which is funded by up to \$19,493,194 of bonds, and a transfer from the general fund of \$466,676 (in lieu of budgeted debt service), \$2.4 million of capital reserves and a \$250,000 gift from the net interest cost of 3.16%, and issued \$5.5 million in June 2017 at a net interest cost of 2.72%. The district issued the final debt issuance of \$643,194 pursuant to the 2014 interest cost of 1.48%.

State Aid:

The increase in State Aid is primarily attributable to an increase in Foundation Aid, other expense-based aids, primarily BOCES, and Building Aid. Building Aid is a deduction when computing the allowable tax cap.

Applied Fund Balance

Applied fund balance is the portion of the district's fund balance designated to reduce the tax levy. Since 2009-10, the District has applied \$8.891 million to reduce the tax

MANHASSET UFSD PROPOSED BUDGET 2021-2022 PROPERTY TAX REPORT CARD

			Proposed Budget	Budget	Percent
	Bud	Budgeted 2020-21	2021-22	-22	Change
Total Budgeted Amount, Not Including Separate Propositions	€9	100,659,820	\$ 102,	102,320,176	1.65%
A. Proposed Tax Levy to Support the Total Budgeted Amount Net of Reserve		90,697,426	92,	92,147,707	
B. Tax Levy to Support Library Debt, if Applicable		•		•	
C. Tax Levy for Non-Excludable Propositions, If Applicable ²		ı			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy,					
if Applicable		1		•	
E. Total Proposed School Year Tax Levy (A+B+C-D)		90,697,426	92,	92,147,707	1.60%
F. Permissable Exclusions to the School Tax Levy Limit		2,693,589	ď	2,609,057	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions ³		88,941,738	89,	89,538,651	
H. Total Proposed Tax Levy for School Purposes, Excluding					
Permissable Exclusions and Levy for Library Debt, Plus Prior Year					
Tax Cap Reserve (E-B-F+D)		88,057,837	89,	89,538,650	
I. Difference: (G-H) (Negative Value Requires 60% Voter Approval) ²		883,901		-	
Public School Enrollment		3,153		3,058	(3.01%)
Consumer Price Index					1.23%

'Include any prior year reserve for tax levy, including interest

Pax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements. For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21	Estimated 2021-22
Adjusted Restricted Fund Balance	5,263,093	3,849,459
Assigned Appropriated Fund Balance	724,067	724,067
Adjusted Unrestricted Fund Balance	8,374,904	4,092,807
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	8.32%	4.00%

MANHASSET UFSD PROPOSED BUDGET 2021-22 PROPERTY TAX REPORT CARD

Schedule of Reserves

Reserve Type	Reserve Name	Reserve Description	3/31/121 Actual Balance	6/30/21 Estimated Balance	Intended Use of Reserve in the 2021-22 School Year
Capital	2010 Capital Reserve Fund	For the cost of any object or purpose for which bonds may be issued.	\$2,932,072	\$1,500,000	An estimated \$1 million will be used to complete voter authorized capital projects.
Capital	2018 Capital Reserve Fund	For the cost of any object or purpose for which bonds may be issued.	\$69,722	\$2,069,722	None at this time
Repair	Repair Reserve	For the cost of repairs to capital improvements or equipment	\$279,737	\$279,737	None at this time
Workers Compensation	Workers Compensation	For self insured Workers Compensation and Benefits	0\$	0\$	None
Unemployment Insurance	Unemployment Insurance	For reimbursement to the State Unemployment Insurance Fund	0\$	\$0	None
Retirement Contribution	Retirement Contribution	For employer retirement contributions to the State and Local Employees' Retirement System	9	0\$	None at this time

MANHASSET UFSD PROPOSED BUDGET 2021-2022 PROPERTY TAX REPORT CARD

Total Budgeted Amount is the total amount of the approved general fund budget for 2020-21 and the total amount of the proposed general fund budget for 2021-22.

Proposed Tax Levy to Support the Total Budgeted Amount is the actual tax levy for 2020-21 and proposed tax levy for 2021-22, which reflects the total spending minus all other general fund revenues budgeted to be received by the District.

Total Proposed School Year Tax Levy is the actual tax levy for 2020-21 and the proposed tax levy for 2021-22

Permissable Exclusions to the School Tax Levy Limit include the tax levy for budgeted expenses for debt service issued pursuant to capital projects and related equipment and the District's energy performance contract, less anticipated building aid to be received from the State. School Tax Levy Limit, Excluding Levy for Permissable Exclusions is determined pursuant to the tax levy cap calculation. It is based on the prior year tax levy adjusted for growth in tax levy base as determined by the NYS Office of Real Property Services of 1.0090% in 2020-21 and 1.0043% in 2021-22, plus prior year payments in lieu of taxes, less prior year permissible exclusions. The resultant sum is then increased by the allowable growth factor as determined by the NYS Office of State Comptroller of 1.81% in 20-21 and 1.23% in 2021-22. Difference is the amount under or over the Allowable Tax Levy Limit. The 2021-22 calculation yields a maximum allowable tax levy increase of 1.60%. Under this scenario, because the proposed tax levy is equal to the maximum allowable increase, the voter threshold necessary for approval of the 2021-22 budget is a simple majority.

Public School Enrollment is the number of children enrolled in the district on the date in October 2020 specified by the New York State Education Department and number of children anticipated to be enrolled for 2021-22, as detailed on Tables I and II in the Appendix to this document.

Consumer Price Index is the percentage increase from January 1, 2020 to December 31, 2020.

Adjusted Restricted Fund Balance is the part of the general fund balance legally retained by the District that may be used only for very specific purposes and not used for ax reduction in the next upcoming year. In Manhasset, these include the Reserve for Worker's Compensation, Reserve for Unemployment Insurance, Reserve for Retirement Contribution, Reserve for Repairs and the 2010 and 2018 Capital Reserves.

Assigned Appropriated Fund Balance is the portion of the general fund balance that is used for tax reduction in the next fiscal year. In 2018-19, the District applied \$595,120, and in 2019-20, the District will apply \$595,120.

Real Property Tax Law Section 1318 was amended by the Laws of 2007 to increase the limit placed on school districts' allowable unreserved, undesignated fund balance to 4% of the budget. The Property Tax Report Card reflects the District's current plan to maintain unreserved, unappropriated fund balance to 4% of the 2019-20 budget, in Adjusted Unrestricted Fund Balance is the portion of the general fund balance which is uncommitted and not used to reduce real property taxes in the next fiscal year. accordance with the guidelines of Section 1318.

Reserves:

2010 Capital Reserve: \$1.432 million of the 2010 Capital Reserve is anticipated to be transferred to the Capital Projects fund at June 30, 2021 pursuant to the voter approved 2019 Capital Projects.

2018 Capital Reserve: It is anticipated that the District will add approximately \$2 million to the 2018 Capital Reserve at June 30, 2021.

Repair Reserve: The balance in the Repair Reserve is anticipated to remain stable at June 30, 2021.

MANHASSET UFSD

PROPOSED BUDGET 2021 - 2022 DETAILS OF THE CALCULATION OF THE TAX LEVY CAP

	Calculation of	Components of
	Maximum Allowable Tax Levy	Maximum Allowable Tax Levy Increase
Prior Year (2020-21) Tax Levy	\$ 90,697,426	
Tax Base Growth Factor Determined by NYS Office of Real Property Services	1.0043	
	91,087,425	389,999
ADD: 2020-21 Payments in Lieu of Taxes (PILOTs) - see footnotes below	1,579,832	1,579,832
Subtract: Prior Year (2020-21) Exclusions:		
Debt Service/Transfer to Capital Projects	2,531,119	
Less Building Aid, exclusive of aid related to 20-21 Building Conditions Survey	(265,732)	
District Share of BOCES Capital Expenditures	98,548	
Energy Performance Contract	275,654	(2,639,589)
Adjusted Prior Year (2020-21) Tax Levy	90,027,668	
Allowable Growth Factor Determined by NYS Office of State Comptroller	1.0123	
	91,135,008	1,609,312
SUBTRACT: 2021-22 Payments In Lieu of Taxes (PILOTs) - see footnotes below	(1,596,357)	(1,596,357)
Tax Levy Limit Before Current Year Exclusions	89,538,651	
Add: Current Year (2021-22) Exclusions:		
Tax Levy for Capital Local Expenditures:		
Uebt Service/Local Capital Expenditures	2,528,194	
Less bullaing Ala	(292,273)	
District Share of BOCES Capital Expenditures	97,482	
Energy Performance Contract	275,654	730 009 0
Add: Tax Levy Necessary for Pension Contributions Caused by Growth in the	/cn'sna'>	/508,03/
System Average Actuarial Contribution Rate (ERS) or Normal Contribution Rate (TRS)		
in Excess of 2 Percentage Points	0	0
Total Exclusions	2,609,057	
2021-22 Tax Levy Limit, Adjusted for Transfers, Plus Exclusions		
(i.e., 2021-22 Maximum Allowable Tax Levy)	\$ 92,147,708	
2021-22 Maximum Allowable Tax Levy \$ increase		\$ 1,450,282
Maximum Allowable Tax Levy to Tax Levy % Increase		1.60%
Resulting 2021-22 Budget to Stay Within Maximum Allowable Tax Levy Increase, After Accounting for Other Revenues and Assigned Appropriated Fund Balance	\$ 102,320,177	
Resulting \$ Increase from Prior Year Budget to Stay Within Maximum Allowable 2021-		
22 Budget Increase, After Accounting for Other Revenues and Assigned Appropriated		
Fund Balance		\$ 1,660,357
757 20		, pro/

MANHASSET UFSD PROPOSED BUDGET 2021 - 2022 DETAILS OF THE CALCULATION OF THE TAX LEVY CAP

92,147,707	150	\$1	
49		∽	
Actual 2021-22 Proposed Tax Levy	Difference Between Tax Levy Limit, Plus Exclusions and Proposed Tax Levy	Actual 2021-22 Proposed Budget Difference Between Resulting 2021-221 Budget to Stay Within Maximum Allowable Tax Levy Increase, After Accounting for Other Revenues and Assigned Fund Balance, and 2021-22 Proposed Budget	

Definitions utilized in the tax levy cap calculation pursuant to Chapter 97 of the Laws of 2011:

change (e.g., new construction, additions and improvements to real property) as determined by the NYS Tax and Finance Department Office of Real Property Tax Base Growth Factor: The percentage increase in the full value of taxable real property in the District as a result of physical or quantity

Payments in Lieu of Taxes (PILOTs): Payments made to the District by entities in the District that are otherwise tax exempt, including LIPA PILOTS.

Capital Local Expenditures: Tax levy for budgeted expenses for debt service issued pursuant to capital projects and related equipment and the District's energy performance contract, less building aid.

Allowable Growth Factor: The lessor of 2% or the annual change in the Consumer Price Index measured at December 31. The change in CPI at December 31, 2020 was 1.23%. Thus, the allowable growth factor for 2021-22 is 1.23%. Tax Levy Limit Before Current Year Exclusions: As calculated on iv, the tax levy limit is reportable to the NYS Office of State Comptroller by March 1st of each year, and is prior to the addition of current year (2021-22) permissible exclusions. Exclusion for Pension Contributions: This exclusion applies only when Teacher Retirement System ("TRS") and/or Employee Retirement System ("ERS") contribution rates increase by more than 2 percentage points over the prior year. In 2021-22, this exclusion does not apply to either TRS or ERS, where the FRS contricution rates increased from 9.53% to 9.80% and the ERS contribution rates increased from 14.23% to 15.37%.

Maximum Allowable Tax Levy Increase: The calculation yielded a maximum allowable tax levy increase of 1.60% or \$1,450,282, and the proposed tax levy increase is 1.60% or \$1,450,281. Under this scenario, because the proposed tax levy is equal to the maximum allowable increase, the voter threshold necessary for approval of the budget is 50% + 1 vote.

MANHASSET UFSD

PROPOSED CONTINGENT BUDGET 2021- 2022 SUMMARY OF APPROPRIATIONS, REVENUES AND TAX LEVY*

		TNEGNITNOS		
	BUDGET	BUDGET		PERCENT
	2020-21	2021-22	\$ VARIANCE	VARIANCE
GENERAL FUND APPROPRIATION	100,659,820	100,869,895	\$ 210,075	0.21%
Estimated Revenue State Aid	4,893,591	5,099,650	206,059	4.21%
Total State Aid	4,893,591	5,099,650	206,059	4.21%
Other Tax Items, Including Payments in Lieu of Taxes	1,584,832	1,596,357	11,525	0.73%
Reimbursement from State for Intermediate Care Facility/Children's Residential Project	189,496	340,587	151,091	79.73%
Transfer from Manhasset Public Library for Debt Service	1,022,625	1,023,000	375	0.04%
Other Revenue	1,547,783	1,388,808	(158,975)	(10.27%)
Total Other Revenue	4,344,736	4,348,752	4,016	%60.0
Total Revenue	9,238,327	9,448,402	210,075	2.27%
Assigned Fund Balance - Designated for Tax Levy	724,067	724,067		0.00%
Total Estimated Revenue and Assigned Fund Balance	9,962,394	10,172,469	210,075	2.11%
Amount to be Raised by Real Property Tax	\$ 90,697,426	\$ 90,697,426	€	0.00%

^{*}Under the tax levy cap legislation, if a contingency budget was ultimately adopted, the resulting tax levy may not exceed the prior year's tax levy. Under a contingent budget, reductions of \$1,450,281 would be required to be made to the 2021-22 Proposed Budget.

How will the proposed budget affect school taxes in our community?

contingent budget's 0.00% tax levy increase will have on any single property. Individual homes can have widely varying changes in taxes, including decreases in taxes, Because actual tax rates and assessments are handled by Nassau County and not by the school district, in each year there is no way to predict the impact that this based on the county's reassessment process, which is currently paused, and the setting of adjusted base proportions by the NYS Office of Real Property Services.

MANHASSET UFSD PROPOSED 2021-2022 REVENUE DETAILS OF STATE AID AND OTHER REVENUE

2021-22

2020-21 Proposed \$ Variance % Variance		\$ 2,802,108 \$ 2,858,150 56,042	215,117 215,117 -		265,732 292,273 26,541	996,128 1,108,263 112,135	4,893,591 5,099,650 206,059	lesidential Project 189,496 340,587 151,091 **	5,083,087 5,440,237 357,150		1,584,832 1,596,357 11,525	715,765 666,663 (49,102)	272,436 75,000 (197,436) *	559,582 647,145 87,563	3,132,615 2,985,165 (147,450)	1,022,625 1,022,625 1,023,000 375
s	STATE AID:	State Aid - Foundation Aid	High Tax Aid	BOCES Aid	Building Aid (Re: Bond Referendum Projects)	All other	Total State Aid	Reimbursement from State for Intermediate Care Facility/Children's Residential Project	Total Due From State	OTHER REVENUE:	Other Tax Items, Including Payments in Lieu of Taxes	Charges for Health Services	Use of Money and Property	Miscellaneous	Total Other Revenue	Transfer from Public Library for Debt Service Total Transfers

^{*} The decrease in Use of Money and Property includes interest earnings on the District's funds, and is reflective of a substantial decrease in interest rates.
** The increase in Reimbursement from State, for the Intermediate Care Facility, and Children's Residential Project reflect changes in the needs of the population of students at the facilities.

MANHASSET UFSD PROPOSED BUDGET 2021 - 2022 ALLOCATION OF GENERAL FUND APPROPRIATION AND REVENUE AND ASSIGNED FUND BALANCE

			PROF	PROPOSED
GENERAL FUND APPROPRIATION	BUDGET	2020 - 2021	BUDGET	2021 - 2022
BUDGET COMPONENTS	AMOUNT	% OF BUDGET	AMOUNT	% OF BUDGET
General Support	3,629,987	3.61%	3,655,316	3.57%
Building and Grounds	6,558,454	6.52%	800,689,9008	6.49%
Regular Instruction	43,863,770	43.58%	45,220,395	44.19%
Special Education	13,413,036	13.33%	12,651,663	12.36%
Transportation	5,212,586	5.18%	5,373,924	5.25%
Debt Service - TAN	82,000	0.08%	82,000	%80'0
Employee Benefits	23,790,589	23.63%	24,466,021	23.91%
Interfund Transfers	4,109,398	4.08%	4,231,848	4.14%
Total General Fund Appropriation	\$ 100,659,820	100%	\$ 102,320,176	100%
REVENUE AND ASSIGNED FUND BALANCE	BUDGET	BUDGET 2020 - 2021	BUDGET	BUDGET 2021 - 2022
REVENUE COMPONENTS	AMOUNT	% OF BUDGET	AMOUNT	% OF BUDGET
State Aid	\$ 4,893,591	4.86%	\$ 5,099,650	4.98%
Reimbursement from State for Intermediate Care Facility/				
Children's Residential Project	189,496	0.19%	340,587	0.33%
Other Tax Items, Including Payments in Lieu of Taxes	1,584,832	1.57%	1,596,357	1.56%
Transfer from Public Library for Debt Service	1,022,625	1.02%	1,023,000	1.00%
Other	1,547,783	1.54%	1,388,808	1.36%
Total Estimated Revenue	\$ 9,238,327	9.18%	\$ 9,448,402	9.23%
Assigned Fund Balance - Designated for Tax Levy	724,067	0.72%	724,067	0.71% *
Total Revenue and Assigned Fund Balance	\$ 9,962,394	%06.6	\$ 10,172,469	9.94%
Amount to Re Raised by Dronarty Tay	\$ 90 697 426	90 10%	\$ 92 147 707	%90 U6
minder to be reased by richery lan			02,11,101	8/00/06

District applied \$595,120 to the tax levy in each year. In 2020-21 and 2021-22, the District applied and will apply \$724,067 to the tax levy. The District's ability to partially fund the tax levy (a total of \$8.891 million over thirteen years) as a management tool is restricted by the limitations imposed by the reduce the tax levy. In 2010-11 and 2011-12, the District applied \$1.475 million and \$1 million, respectively, to reduce the tax levy. In 2012-13, the *Assigned fund balance is the portion of the District's fund balance designated to reduce the tax levy. In 2009-10, the District applied \$700,000 to \$308,000 to reduce the tax levy, in 2015-16 the District applied \$426,748 to reduce the tax levy, and in 2016-17, 2017-18, 2018-19, and 2019-20, the District applied \$936,714 to reduce the tax levy. In 2013-14, the District applied \$216,234 to reduce the tax levy, in 2014-15 the District applied tax levy cap.

A 1010 BOARD OF EDUCATION

\$ Variance % Variance

21-22

Proposed Budget

Expenditures...

į	20-21	-22.4%	-40.1%	%0.0	4.8%	%0:0	11.8%	-1.2%	%0:0	%0.0	
	20-21	(\$15,253)	(15,944)	0	725	0	100	(134)	0	0	
	21-22	\$52,924	23,852 5**	0	15,725 2	750	950 3	10,847 4	400	400	
	20-21	\$68,177	39,796	0	15,000	750	850	10,981	400	400	
•	19-20	\$66,794	39,893	0	14,993	0	900	10,350	413	245	
			62 Salaries - Clerical (.40, .40, .40)*	62 Overtime - Clerical	62 Association Memberships	62 Mandated Board Workshops	62 Miscellaneous Contractual	62 BOCES Services - Board Docs	62 Supplies - Non Instructional	62 Meetings/District Events	
			60	60	60	60	60	60	60	ල ි.	
			161	169	401	402	420	491	503	206	
			1010	1010	1010	1010	1010	1010	1010	1010	

1. The District strictly limits the use of clerical overtime. Any clerical overtime incurred is centrally administered by the Office of the Superintendent.

2. Includes NYS School Board Association dues and the Nassau Suffolk School Boards Association. Membership in these organizations is essential.

3. Miscellaneous Contractual includes policy manual updates. 18-19 included the retention of a facilitator for the Superintendent's Town Hall.

4. The District contracts through Nassau BOCES for BoardDocs, a web-based service that enables the District to enhance aspects of the governance process and communications between Administration, the Manhasset community, and the Board of Education.

Decrease reflects retirement.

* Key to all parenthetical information: (19-20 Actual Full Time Equivalent, 20-21 Budgeted Full Time Equivalent, 20-21 Actual Full Time Equivalent, 21-22 Budgeted Full Time Equivalent). ** NOTE: Central Office employees are not affiliated with a collective bargaining unit and have received salary increases of generally 2% in 19-20 and 20-21, with certain employees receiving additional salary adjustments. The 21-22 budget generally provides for a 2% salary increase for these employees, with certain employees receiving additional salary adjustments.

expired on June 30, 2020 and is currently in negotiations. The four-year contract with the MESPA expires on June 30, 2023 and includes full increment and a 1.75%, 1.25%, The District has collective bargaining agreements with the Manhasset Administrators and Supervisors Association (MASA), the Manhasset Education Association (MEA) and the Manhasset Educational Support Personnel Association (MESPA). The MASA five-year contract expires on June 30, 2025. The four-year contract with the MEA 1.00%, and 1.00% raise in 19-20, 20-21, 21-22, and 22-23, respectively.

District's website for details on the District's response to the COVID-19 pandemic. The 21-22 Budget is based on the assumption of a return to normal operations in the 21-22 **NOTE: Actual expense experience in 19-20 is impacted in many areas by the closure of all school buildings due to the COVID-19 pandemic and the resultant move to remote instruction and remote work, as applicable. The same is true for 20-21. Please refer to the District's Reopening Plan and the District Wide Safety Plan on the

							Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
A1040 D.	A1040 DISTRICT CLERK	CLERK			19-20	20-21	21-22	20-21	20-21
					\$13,448	\$13,449	\$13,718	\$269	2.0%
1040	161	9 60	52 S	1040 161 09 62 Stipend - District Clerk	13,448	13,449	13,718	269	2.0%

\$ Variance % Variance

								\$ Variance	% Variance
				,			Proposed	21-22	21-22
A 1060 I	A 1060 DISTRICT MEETINGS	T MEE	TING	ຸ	Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
	20				\$44,173	\$33,945	\$39,895	\$5,950	17.5%
1060	169	60	62	62 Overtime - Clerical	6,200	5,000	5,000 2	0	%0.0
1060	417	60	62	Rental - Equipment (Voting Machines)	0	1,750	1,750 3	0	0.0%
1060	418	60	62	District Postage	12,000	0	6,000 7	9'000	100.0%
1060	419	60	62	Advertising (Notice of Election)	3,049	8,100	8,100 6	0	%0.0
1060	420	60	82	Miscellaneous Contractual	717	3,400	2,000 4,6	(1,400)	-41.2%
1060	491	60	62	BOCES Services	13,296	13,695	13,045 5	(650)	-4.7%
1060	503	60	62	62 Supplies - Non Instructional	8,911	2,000	4,000 7	2,000	100.0%

Includes expenses related to the budget and other school district votes.

2. Includes District staff overtime on the day of the vote.

3. Includes rental cost of optical scan voting machines.

4. Includes non-District staff wages on the day of the vote.

5. Voter registration system for budget vote.

6. Advertising and Miscellaneous Contractual reflect the cost of translation of vote-related material pursuant to the requirements of the Voting Rights Act, which requires

all school districts in Nassau County provide certain information related to school district elections and budget votes in English and Spanish.
7. Includes postage and envelopes for absentee ballots. In 19-20, the budget vote was conducted fully by absentee ballot.

.7.8%	% Variance 21-22 vs.
(\$9,034)	\$ Variance % 21-22 vs.
\$106,537	Proposed Budget 21-22
\$115,571	Budget 20-21
\$124,415	Expenditures 19-20
1000 TOTAL BOARD OF EDUCATION	A 1240 SUPERINTENDENT OF SCHOOLS

					\$346,282	\$371,015	\$357,723	(\$13,292)	~3.6%
1240	150	60	63	Salary - Superintendent of Schools (1.0, 1.0, 1.0, 1.0)	281,706	281,220	286,845 3	5,625	2.0%
1240	161	<u>ඉ</u>	8	Salaries - Clerical (.60, .60, .60, .60)	59,840	59,695	35,778 2	(23,917)	-40.1%
1240	163	8	83	Substitutes - Clerical	0	0	0 1	0	0.0%
1240	169	8	83	Overtime - Clerical	0	17,500	22,500 1	5,000	28.6%
1240	400	8	83	Travel - District Related	0	000'9	6,000 3	0	0.0%
1240	401	8	83	Association Memberships	3,519	3,700	3,700	0	0.0%
1240	450	8	အ	Miscellaneous Contractual	0	200	200	0	%0.0
1240	503	60	83	Supplies - Non Instructional	377	1,500	1,500	0	%0.0
1240	206	60	63	Meetings - Events	840	006	006	0	%0:0

1. The District strictly limits the use of clerical substitutes and clerical overtime. Any clerical overtime incurred is centrally administered by the Office of the Superintendent and charged to the department when incurred. Increase reflects actual expense experience.

 See NOTE on page 1. Decrease reflects retirement.
 The Superintendent's contract was renegotiated during 19-20, effective July 1, 2019, and includes a 2% raise per year and a \$6,000 transportation expense allowance. The allowance is actually charged as salary and taxed accordingly.

A 1310 BUSINESS ADMINISTRATION

\$ Variance % Variance

21-22

Proposed

							300	77-17	77-17
					Expenditures	Budget	Budget	vs.	VS.
				•	19-20	20-21	21-22	20-21	20-21
	٠				\$706,259	\$733,737	\$857,415	\$123,678	16.9%
1310	150	60	4	Salary - Deputy Supt. For Business & Operations (1.0, 1.0, 1.0, 1.0)	229,500	234,090	238,772	4,682	2.0%
1310	151	60	8	Salary - Manager Business Operations (1.0, 1.0, 1.0, 1.0)	104,460	106,334	108,461 5	2,127	2.0%
1310	161	60	2	Salaries - Clerical (5.0, 5.0, 5.0, 6.5)	328,062	349,411	466,280 \$	116,869	33.4%
1310	162	60	8	Salaries - Bookroom & Fixed Assets	4,532	6,003	6,003 1	0	%0:0
1310	163	ව	8	Substitutes - Clerical	1,428	0	0 2	0	%0:0
1310	169	60	8	Overtime - Clerical	3,703	0	0 2	0	%0.0
1310	204	60	2	Equipment - Non Instructional	0	200	200	0	%0.0
1310	400	60	2	Travel - District Related	0	150	150	0	%0:0
1310	401	60	2	Association Memberships	1,600	1,650	1,650	0	%0:0
1310	416	60	4	Copier Lease	1,897	1,895	1,895 6	0	%0.0
1310	420	60	8	Miscellaneous Contractual	25,707	27,292	27,292 3	0	%0.0
1310	448	60	4	Prof. Fees & Charges	3,490	3,500	3,500 4	0	%0.0
1310	503	60	8	Supplies - Non Instructional	1,880	2,912	2,912	0	%0.0
1310	206	60	8	Meetings/Events	0	0	0	0	%0.0

2. The District strictly limits the use of clerical substitutes and clerical overtime. Any clerical overtime incurred is centrally administered by the Office of the Superintendent. See Note 5.

Reflects cost of Finance Manager's nVision Accounting, Human Resources and Accounts Payable System, ACORN Payroll Printing System, and an app version upgrade for the Real Asset Management System.

4. Reflects expenses related to preparation of 1095s related to the requirements of the Affordable Care Act.

5. See NOTE on page 1. In 21-22, planned increases in Business Office staff include a 2.0 FTE in the payroll office, previously a 1.5 FTE, and an additional accountant to balance the work load in the department.

								\$ Variance	% Variance
A 1320 AUDITING	NILLIGA	G					Proposed	21-22	21-22
					Expenditures	Budget	Budget	'S'	vs.
					19-20	20-21	21-22	20-21	20-21
					\$119,549	\$120,746	\$123,394	\$2,648	2.2%
1320	161	60	49	64 Salary - Claims Auditor (.71, .71, .71, .71)	42,369	42,446	43,294 1	848	2.0%
1320	450	60	8	Misc. Contractual	9,300	9,100	9,300 2	200	2.2%
1320	448	60	8	Professional Fees (External Auditor)	40,200	40,200	40,800 3	009	1.5%
1320	458	60	8	Internal Auditor	27,680	29,000	30,000 4	1,000	3.4%

1. Reflects review services related to the District's disbursements, among other audit review responsibilities, as required by NYS regulations. See also NOTE on page 1.

2. Reflects expenses related to an actuarial study required by Governmental Accounting Standards Boards Statement No. 45 and GASB 75, Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions, included in the District's audited financial statements.

3. Reflects services related to the District's external audit as required by NYS regulations.

4. Reflects projected scope of internal audit function, which function is required by NYS regulations.

'REASURER
1325 7
₹

VS.	20-21	13.9%	13.9%
vs.	20-21	\$17,655	17,655
Budget	21-22	\$145,000	145,000 1
Budget	20-21	\$127,345	127,345
Expenditures	19-20	\$126,348	126,348
			1325 161 09 64 Salary - District Treasurer (1.0, 1.0, 1.0, 1.0)

\$ Variance % Variance

Proposed

1. Salary change reflects retirement, offset by increased salary for the replacement commensurate with the duties of the position.

									% Variance	
A 1345	A 1345 PURCHASING	4SING					Proposed	21-22	21-22	
					Expenditures	Budget	Budget	vs.	vs.	
					19-20	20-21	21-22	20-21	20-21	
				_	\$21,728	\$22,448	\$22,958	\$510	2.3%	
1345	161	60	8	64 Stipend - Purchasing Agent	12,485	12,734	12,989	255	2.0%	
1348	169	60	8	64 Overtime - Clerical Purchasing Agent	0	0	0	0	0.0%	
1345	419	60	64	Advertising (Bids)	428	1,000	1,000	0	0.0%	
1345	448	60	8	Professional Fees & Charges (District Bidding Services)	7,810	7,964	7,964	0	0.0%	
1345	491	60	8	64 BOCES Services (Co-operative Bidding Services)	1,005	750	1,005	255	34.0%	
•	1. The dut	ies are	perfor	 The duties are performed by the Business Manader, who is paid a stipend as Purchasing Agent 	Agent					

	(ı				Proposed	21-22
A 1380 FISCAL AGENT	AL AGEN	_		Expenditures	Budget	Budget	vs.
				19-20	20-21	21-22	20-21
				\$28,285	\$15,615	\$15,615	O\$
1380 4	18 09	64	1380 448 09 64 Professional Fees & Charges	28,285	15,615	15,615 1	0

0.0% %0.0

\$ Variance % Variance

21-22

Tax Anticipation Notes and incurred \$16,315 in professional and filing fees related thereto. It is anticipated the District will continue utilizing tax anticipation notes in 21-22. borrowed \$6 million under Tax Anticipation Notes and \$6.1 million in Fall 2019 and in Spring 2020 in anticipation of a shortfall/delay in revenues received due to COVID-19 and incurred \$28,265 of professional fees related thereto and for additional filings related to District debt in 19-20. In Fall 2020, the District borrowed \$12 million under 1. Reflects services provided by the District's Financial Advisor and bond counsel, as well as filing fees pursuant to the District's borrowings. In 19-20, the District

1300 TOTAL FINANCE	VANCE			\$1,002,169	\$1,019,891	\$1,164,382	\$144,491	14.2%
							\$ Variance	% Variance
1420 LEGAL						Proposed	21-22	21-22
				Expenditures	Budget	Budget	VS.	VS.
				19-20	20-21	21-22	20-21	20-21
				\$461,788	\$395,680	\$395,680	0\$	%0.0
1420 429	60	27	Legal Services, Special Ed.	40,440	125,000	125,000 1	0	0.0%
	60	65	General Retainer	61,200	61,200	61,200	0	0:0%
1420 446	60	65	General Legal Services	158,014	134,480	134,480 2	0	%0:0
	60	65	Legal Services, Labor Relations	202,134	75,000	75,000 3	0	%0.0

1. Includes consultation with legal counsel on special education matters, including impartial hearings conducted pursuant to due process demands related to the recommendations of the Committee on Special Education.

2. Includes consultations with legal counsel on a myriad of issues in addition to those covered by the general retainer. Includes contractual review and advice related thereto, student matters, adversarial proceedings, compliance issues, etc.

other matters concerning the District's personnel. The MESPA collective bargaining agreement was re-negotiated during 19-20. The MEA and MASA contracts were also 3. Includes legal fees related to negotiations with the District's collective bargaining units and consultations with counsel on matters concerning these agreements, and negotiated in 19-20. The District reached agreement with MASA in July 2020. The MEA agreement remains under negotiation.

A 1430 PERSONNEL

\$ Variance % Variance

4 1430 F	A 1430 PERSONNEL	NEL					Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
					\$455,749	\$478,078	\$383,006	(\$95,072)	-19.9%
1430	150	60	65	Salaries - Administrator (1.0, 1.0, 1.0, 1.0)	215,220	219,525	145,000 1	(74,525)	-33.9%
1430	161	60	92	Salaries - Clerical (2.4, 3.0, 3.0, 3.0)	162,505	197,536	178,981	(18,555)	-9.4%
1430	163	60	92	Substitutes - Clerical	17,080	0	0	0	%0.0
1430	169	60	92	Overtime - Clerical	10,578	0	0	0	0.0%
1430	204	8	65	Equipment - Non Instructional	0	0	0	0	%0.0
1430	400	60	65	Travel - District Related	0	1,100	1,100	0	0.0%
1430	401	60	65	Association Memberships	474	350	475	125	35.7%
1430	416	60	92	Copier Lease	5,021	5,021	5,021	0	%0.0
1430	419	60	65	Advertising (Recruitment)	0	2,000	2,000 \$	0	%0.0
1430	450	60	92	Miscellaneous Contractual	17,016	16,965	17,025 3	9	0.4%
1430	426	60	92	Employee Physicals	3,000	8,000	8,000 4	0	%0.0
1430	491	60	65	BOCES Services	23,421	25,931	23,754 \$	(2,177)	-8.4%
1430	503	60	8	Supplies - Non Instructional	1,043	750	750	0	%0:0
1430	206	60	65	Meetings - Events	391	006	006	0	%0:0

See NOTE on page 1. In 19-20, the .4 staff position was partially unfilled, and incremental substitute and overtime incurred. Decreases in 21-22 reflect retirements.

The District strictly limits the use of clerical overtime and clerical substitutes wherever possible. Any clerical overtime incurred is centrally administered by the Office of the Superintendent. Includes VeriTime, a time and attendance management system (with training) that integrates with AESOP (see below). The system has automated employee time and attendance data capture and proper tracking of compliance with the Affordable Care Act.

The District refers staff to outside physicians for medical evaluations as appropriate.

Includes teacher certification services and negotiations information services and expenses related to an online substitute management system (AESOP) and for an online employee application system (OLAS). The use of AESOP allowed the District to eliminate substitute callers at the elementary schools. The use of OLAS reduced the budget for advertising costs for open staff positions.

									% variance
A 1460 RECORDS MANAGEMENT	PECORI	JS MAN	MGE	MENT			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
				•	19-20	20-21	21-22	20-21	20-21
					\$7,288	\$9,950	\$13,688	\$3,738	37.6%
1460	161	60	65	65 Stipend - Records Management	0	0	0 1	0	%0.0
1460	204	<u>ඉ</u>	92	Equipment - Non Instructional	0	0	0	0	%0.0
1460	420	8	65	Miscellaneous Contractual	852	3,000	3,000 2	0	%0.0
1460	491	60	92	BOCES Services	6,010	6,450	10,188 2,3	3,738	58.0%
1460	503	60	65	Supplies - Non Instructional	426	200	200	0	%0.0

These responsibilities have been transferred to the position of District Clerk.
 Includes records retention services, blueprinting, and microfilming of student records. The District has contracted with BOCES for electronic access and storage

of personnel records. 3. Provision is made to annually digitize and store new personnel records. Increase reflects increased storage costs.

A 148

A 1480 (SENTRA	IL REGI	ISTA	A 1480 CENTRAL REGISTRATION & PUBLIC INFO.			Proposed	\$ Variance	% Variance
					Expenditures	Budget	Budget	- SA	i sy
					19-20	20-21	21-22	20-21	20-21
					\$134,024	\$134,085	\$142,124	\$8,039	%0·9
1480	157	60	65	65 In-House Translation - Registration	614	2,000	2,000	0	%0.0
1480	160	60	92	Central Registration - Clerical (1.0, 1.0, 1.0, 1.0)	52,670	55,695	59,630 5	3,935	7.1%
1480	169	60	92	Central Registration - Overtime	5,044	10,000	10,000 3	0	%0:0
1480	204	ව	92	Equipment	0	0	0	0	%0.0
1480	400	60	65	Travel - District Related	0	0	0	0	0.0%
1480	401	60	92	Association Memberships	0	100	100	0	0.0%
1480	415	60	65	Printing	16,085	15,000	16,000 1	1,000	6.7%
1480	416	60	65	Copier Lease	803	803	803	0	0.0%
1480	418	60	65	Postage	7,725	2,000	2,000	2,000	40.0%
1480	420	60	8	Misc. Contractual	12,861	5,000	5,000 2,4	0	0.0%
1480	448	60	92	Professional Fees & Charges	0	0	0	0	0.0%
1480	491	60	65	BOCES - Community & Registration Translations	38,222	40,187	41,291 1,4	1,104	2.7%
1480	503	60	65	Supplies - Non Instructional	0	300	300	0	%0.0
1480	505	60	65	Professional Literature	0	0	0	0	0.0%
1480	206	60	65	Meetings - Events		0	0	0	0.0%

1. Reflects printing fees for the budget brochure and the school calendar.

circumstances. In addition, the District utilizes Syntax through Nassau BOCES to provide comprehensive communications services, including budget brochure, school Includes membership in SCOPE and translation services provided by outside contractors. See footnote 4.
 The Central Registration office workload is such that overtime is required at certain times of the year.
 In 15-16, new CR154 regulations adopted by the State Education Department expanded the District's requirement to provide translation services at District calendar and communications initiatives: newsletters, press and video news releases, website updates, and strategic communications consultations. meetings and in District notifications. Translation services are provided through BOCES. In addition, the District uses in-house staff in certain

Salary change reflects retirement, offset by increased salary for the replacement, commensurate with the duties of the position. ĸ,

1400 TOTAL LEGAL, PERSONNEL AND COMMUNITY

\$1,017,793 \$1,058,849

\$934,498

(\$83,295)

-8.2%

A 1620 OPERATION OF PLANT -- SUMMARY NOTES

page 67.) The 20-21 Budget zeroed out the transfer line and instead budgeted the funds in the Facilities budget. The Equipment and Repairs were increased by \$186,338 and were used to 20 budget, the District established a Transfer to Repair Reserve budget line item for \$125,000 to build the District's capacity to address emergency repairs to our aging infrastructure (see 19, respectively) and the remaining elementary special education classroom at Shelter Rock will be future-ready, and provision for multiple in-house projects described below. In the 19classroom initiative, whereby all 4th grade general education classrooms (5th and 6th grades and two of three elementary special education classrooms were completed in 19-20 and 18replace the main playground at Munsey Park in 20-21. In the 21-22 budget, Equipment and Repair lines are reduced at Munsey Park accordingly and \$125,000 was again budgeted as planned for 20-21 were not completed, and rolled over to 21-22. In addition to typical repair projects, 21-22 includes 10 classroom renovations pursuant to the District's future-ready In this 21-22 budget, the District continues to provide significant funds to address repair projects and its aging infrastructure. Because of the COVID-19 pandemic, several projects Fransfer to Repair Reserve.

FOOTNOTES

- 1. Reflects program to invest in District's infrastructure, equipment, furnishings and repair and maintenance thereon, District-wide. The District-wide budget is allocated as furniture, equipment and repair budgets were increased across all buildings. These line items are maintained in 21-22, except as noted above for the Munsey Park projects warrant. District-wide security enhancements continue to be made in the wake of the Sandy Hook and Parkland tragedies. In 19-20 and again in 20-21 Playground project.
- Secondary School. 20-21 and 21-22 also include reconfiguration of the Life Skills Classroom, Middle School Library window seating, and seating for the World Languages n 20-21 and in 21-22, provision is made at each school for in-house projects, equipment, and furniture and furnishings, including 10 classrooms at all three schools, and Lab in the Secondary School and 20-21 included refurbishment of the Munsey Park playground described above. 19-20 included renovation of the faculty room and main 19-20 also included classroom furniture for 15 classrooms in all three schools, and related classroom renovations, in accordance with the District initiative to redesign maintenance equipment and AEDs, and equipment for certain capital projects. Furniture and furnishings can include instruction-related tables, desks and chairs, etc. office at Munsey Park, renovation of the art classroom at Shelter Rock, and renovation of the High School Athletics equipment storage room at the Secondary School. related renovations in accordance with the District initiative to redesign classrooms as future ready, and reconfiguration of the Main Offices at Munsey Park and the Equipment can include wet/dry vacuums, floor scrubbers, backpack vacuums, high-speed buffers, blinds, security-related equipment, vehicles and other custodial
- replacement, as applicable at each building. 20-21 and 21-22, as applicable, include provision for projects under consideration, including: at Munsey Park: replacement of main hallway flooring (completed in 20-21), conversion of a 5th grade classroom back to a computer lab and reconfiguration of ENL space; at the Secondary School: rotational painting of classrooms, gyms, and public spaces, gym floor sanding and sealing, glass replacement, window balance and glazing repairs, and stair tread Office and High School Equipment Room, renovation and reconfiguration of the theater program costume room, and renovation of existing space into the Broadcast Building Repairs can include carpet, tile, and flooring replacement, ceiling tile and window blind replacement, plumbing and electrical repairs, roof leakage repairs, Journalism classroom. 19-20 includes provision for, at Munsey Park: conversion of the large computer room to a general education classroom, renovation of the Faculty Room, and boiler repairs; at Shelter Rock: renovation of the Art Room; at the Secondary School: renovation of the Book Room and the High School boys' renovations to the outer office/student space in the World Languages office, reconfiguration of the auditorium lighting/tech room, reconfiguration of the Athletics ë
- Facilities Expenses related to COVID-19 in 20-21: As a result of the COVID-19 pandemic, the District incurred expenses for equipment and repairs to the HVAC systems at in COVID-19 codes established for this purpose and funded by unassigned fund balance at June 30, 2020 retained as unassigned specifically to fund COVID-19 related expenses incurred as a result of COVID-19. As of this writing, these Facilities-related expenses totaled more than \$1.6 million in 20-21. The expenses are captured all three schools, as well as expenses related to special anti-viral cleaning supplies, desk shields and other personal protective equipment, and numerous other æ E
- 2. Includes various service contracts for fire, smoke, and security systems and alarms, pest control, elevator, gym floor maintenance, field maintenance, geese control, etc. Provision is also made for contractual expenses related to building equipment service.
- an outside service to challenge utility billings. The savings are reflected as a contra-account, net of fees to the outside service. In 19-20, because of closure due to the cooperative purchasing of natural gas. Heating oil is used as a backup fuel. The budget anticipates that utility costs will remain relatively stable. The District utilizes 3. The energy forecast is sensitive to economic conditions. The District's primary heating fuel is natural gas. In 10-11, the District joined a consortium for lower cost COVID-19 pandemic, utility costs are lower than normal across all schools.
- approximated 12% of total overtime costs. District overtime that is not reimburseable can result from after-hours events such as: school dances, music and art events, and school sports activities, snow removal, off-hours mechanical breakdowns, and responding to security issues, as well as extra custodial and maintenance work, Overtime in Operation and Maintenance of Plant: Certain overtime is reimbursed by outside organizations that use District facilities. In 18-19, such reimbursement especially in the summer
- 5. In 21-22, provision for cleaning supplies is increased across all schools because of the COVID-19 pandemic.

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\$ Variance % Variance 21-22

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Proposed Budget

Budget

Expenditures

20-21	1.8%	-3.3%	%0.0	%0.0	2.6%	0.0%	-71.6%	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	21.6%	%0.0	%0.69	20.0%	%0.0	%0.0	0.0%	%0.0	33.3%	%0:0
20-21	\$86,735	(\$37,744)	0	0	10,949	0	(66,593)	0	0	0	0	0	0	2,000	0	4,900	1,000	0	0	0	0	10,000	0
21-22	\$5,039,111	\$1,117,248	3,080	14,858 4	431,860	36,750 1	26,450	95,000	173,000	8,500	3,000	15,000 👉	25,000 2	11,250	75,000 3	12,000	000'9	120,000	0	→	18,500	40,000 \$	2,000
20-21	\$4,952,376	\$1,154,992	3,080	14,858	420,911	36,750	93,043	95,000	173,000	8,500	3,000	15,000	25,000	9,250	75,000	7,100	5,000	120,000	0	0	18,500	30,000	2,000
19-20	\$4,338,479	\$1,024,028	23,604	13,393	411,358	4,467	0	118,123	134,463	1,453	630	69,874	20,661	9,212	59,208	2,951	2,662	116,415	0	3,678	0	28,876	0
	DISTRICT	MUNSEY PARK	66 Substitutes - Custodians & Cleaners	66 Overtime - Custodians & Cleaners	66 Salaries - Custodians & Cleaners (7.0, 7.0, 7.0, 7.0)	66 Equipment - Building & Grounds	66 Equipment - Non Instructional	66 Furniture & Furnishings - Instructional	66 Repairs - Building	66 Repair/Service - Plumbing, Sewers	66 Repair/Service - Electrical	66 Repair/Service - HVAC	66 Miscellaneous Contractual	66 Cartage	66 Natural Gas	66 Water	66 Telephone	66 Electricity	66 Heating Oil	66 Natural Gas Contra Account	66 Supplies - Non Instructional	66 Supplies - Cleaning	66 Uniforms
			01	01	01	01	01	01	01	01	01	01	01	01	01	01	01	01	01	01	01	01	01
12		Si.	163	169	170	203	204	202	410	411	412	413	420	430	431	432	433	434	435	437	203	520	535
			1620	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620

See Footnote 1 on page 7. Decrease in 20-21 equipment is due to completion of renovation of the Munsey Park playground, also discussed on page 7.
 See Footnote 3 on page 7.
 See Footnote 4 on page 7.
 See Footnote 5 on page 7.
 See Footnote 5 on page 7.

\$ Variance % Variance

A 1620 OPERATION OF PLANT

A 1620 OPERATION OF PLANT	CARRA	O NOL	HOL	ANT.			Droposed	24.00	24.00
777. 7			i				nacodora	77-17	77-17
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
			-	SHELTER ROCK	\$922,440	\$1,056,702	\$1,057,575	\$873	0.1%
1620	163	02	99	66 Substitutes - Custodians & Cleaners	5,746	3,080	3,080	0	%0.0
1620	169	8	99	66 Overtime - Custodians & Cleaners	16,653	14,858	14,858 4	0	0.0%
1620	170	8	99	Salaries - Custodians & Cleaners (7.0, 7.0, 7.0, 7.0)	387,832	404,314	391,687	(12,627)	-3.1%
1620	203	05	99	Equipment - Building & Grounds	9,538	36,750	36,750 1	0	%0.0
1620	204	8	99	Equipment - Non Instructional	27,361	26,450	26,450	0	0.0%
1620	202	8	99	Furniture & Furnishings - Instructional	56,904	95,000	→ 000′56	0	%0.0
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See Footnote 1 on page 7.
 See Footnote 2 on page 7. Decrease in 21-22 is due to retirement.

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\$ Variance % Variance

A 1620 OPERATION OF PLANT	OPERA1	TION O	FPLA	INT			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
				'	19-20	20-21	21-22	20-21	20-21
1620	410	02	99	Repairs - Building	148,222	138,000	138,000 1	0	%0.0
1620	411	8	99	Repair/Service - Plumbing, Sewers	11,608	8,500	8,500	0	%0.0
1620	412	8	99	Repair/Service - Electrical	1,650	3,000	3,000	0	%0.0
1620	413	8	99	Repair/Service - HVAC	29,810	15,000	15,000 🔶	0	0.0%
1620	420	8	99	Miscellaneous Contractual	9,962	22,500	22,500 2	0	%0.0
1620	430	02	99	Cartage	8,682	8,250	11,250	3,000	36.4%
1620	431	8	99	Natural Gas	50,474	67,500	70,000 3	2,500	3.7%
1620	432	05	99	Water	4,251	10,000	10,000	0	%0.0
1620	433	05	99	Telephone	6,012	5,500	000'9	200	9.1%
1620	434	05	99	Electricity	115,850	147,500	145,000	(2,500)	-1.7%
1620	435	05	99	Heating Oil	0	0	0	0	0.0%
1620	437	05	99	Natural Gas Contra Account	0	0	>	0	0.0%
1620	203	8	99	Supplies - Non-Instructional	5,403	18,500	18,500	0	0.0%
1620	520	05	99	Supplies - Cleaning	26,482	30,000	40,000 \$	10,000	33.3%
1620	535	05	99	Uniforms	0	2,000	2,000	0	%0.0
64 W	 See Footnote 3 on page 7. See Footnote 4 on page 7. See Footnote 5 on page 7. 	otnote 3 otnote 4 otnote 5	ed no	ge 7. ge 7. ge 7.					

A 1620 OPERATION OF PLANT

\$ Variance % Variance 21-22 21-22 vs. vs.

A 1620 OPERATION OF PLANT	SPERA:	TION C	JF PL	ANT			Pronoged	24.22	21 22
	i				;		pasada	77-17	77-17
					Expenditures	Budget	Budget	VS.	vs.
					19-20	20-21	21-22	20-21	20-21
				MIDDLE SCHOOL	\$461,207	\$621,913	\$649,141	\$27,228	4.4%
1620	163	03	99	Substitutes - Custodians & Cleaners	0	10,000	10,000 1	0	0.0%
1620	169	8	99	Overtime - Custodians & Cleaners	4	5,362	7,862 1,2	2,500	46.6%
1620	170	8	99	Salaries-Custodians & Cleaners (4.30, 4.30, 4.30, 4.30)	219,949	247,351	258,679	11,328	4.6%
1620	203	8	99	Equipment - Building & Grounds	6,813	25,000	25,000 3	0	%0:0
1620	204	8	99	Equipment - Non Instructional	296	15,000	15,000	0	%0:0
1620	202	83	99	Furniture & Furnishings - Instructional	328	20,000	20,000	0	%0.0
1620	410	83	99	Repairs - Building	17,501	56,500	56,500	0	%0:0
1620	411	83	99	Repair/Service - Plumbing, Sewers	4,687	6,500	6,500	0	%0:0
1620	412	8	99	Repair/Service - Electrical	0	1,500	1,500	0	%0:0
1620	413	83	99	Repair/Service - HVAC	24,456	10,000	10,000	0	%0:0
1620	450	83	99	Miscellaneous Contractual	6,744	10,000	10,000 4	0	%0:0
1620	430	83	99	Cartage	7,117	8,000	9,250	1,250	15.6%
1620	431	8	99	Natural Gas	39,600	52,500	57,500 5	5,000	9.5%
1620	432	89	99	Water	5,638	2,000	7,750	750	10.7%
1620	433	ස	99	Telephone	3,506	4,500	4,500 ♦	0	0.0%

Substitute and overtime at the Secondary School is recorded in the High School budget code. In 19-20, a position was unfilled for several months and substitutes were utilized.
 See Footnote 4 on page 7.

A 1620 (A 1620 OPERATION OF PLANT	ONOL	IF PL	ANT			Proposed	\$ Variance % 21-22	% Variance 21-22
					Expenditures 19-20	Budget 20-21	Budget 21-22	vs. 20-21	vs. 20-21
1620	434	8	99	Electricity	97,821	120,000	115,000 \$	(2,000)	-4.2%
1620	438	03	29	Natural Gas Contra Account	0	0	-0	0	0.0%
1620	435	03	99		0	0	•	0	%0.0
1620	503	03	99	-	2,484	1,600	2,500	006	56.3%
1620	520	8	99		23,639	19,500	30,000	10,500	53.8%
1620	535	8	99	Uniforms	324	1,600	1,600	0	%0.0
0. 4 R)		See Footnote 1 on page 7. See Footnote 2 on page 7. See Footnote 3 on page 7.	# # # # # # # # # # # # # # # # # # #	вgе 7. вgе 7. вgе 7.	•				
•	6. See Footnote 5 on page 7.	otnote (d uo c	nge 7.				& Variance	% Variance
A 1620 OPERATION OF PLANT	OPERAT	ONOL	IF PL	ANT			Proposed		21-22
					Expenditures	Budget 20-21	Budget 21-22	vs.	vs.
				HIGH SCHOOL	\$1,177,167	\$1,333,230	\$1,383,192	\$49,962	3.7%
1620	163	ব	99	Substitutes - Custodians & Cleaners	51,241	27,775	27,775 1	0	%0.0
1620	169	04	99	Overtime - Custodians & Cleaners	57,307	41,321	48,821 1,2	7,500	18.2%
1620	170	9	99	Salaries-Custodians & Cleaners (8.70, 8.70, 8.70, 8.70)	447,503	498,544	521,257	22,713	4.6%
1620	174	8	99	Student Workers - B & G	906'9	5,500	5,500	0	%0.0
1620	203	0	99	Equipment - Building & Grounds	45,914	80,000	80,000 3	0	0.0%
1620	204	8	99	Equipment - Non Instructional	11,603	20,500	20,500	0	%0.0
1620	202	8	99	Furniture & Furnishings - Instructional	3,182	30,000	30,000	0	%0.0
1620	410	8	99	Repairs - Building	70,736	110,500	110,500	0	0.0%
1620	411	\$	99	Repair/Service - Plumbing, Sewers	17,231	15,000	15,000	0	%0.0
1620	412	\$	99	Repair/Service - Electrical	11,195	4,500	4,500	0	%0.0
1620	413	\$	99	Repair/Service - HVAC	68,161	25,000	25,000 ♦	0	%0.0
1620	416	8	99	Copier Lease	734	734	733	Đ	-0.1%
1620	450	9	99	Miscellaneous Contractual	21,524	40,000	40,000 4	0	0.0%
1620	430	8	99	Cartage	14,233	17,000	18,250	1,250	7.4%
1620	431	04	99	Natural Gas	77,654	108,956	118,956 5	10,000	9.5%
1620	435	8	99	Water	11,275	15,000	15,000	0	%0.0
1620	433	8	99	Telephone	7,424	8,500	8,500	0	0.0%
1620	434	9	99	Electricity	195,591	240,000	230,000	(10,000)	-4.2%
1620	435	8	99	Heating Oil	0	0	0	0	%0.0
1620	438	8	67	Natural Gas Contra Account	0	0	→ 0	0	%0.0
1620	503	8	99	Supplies - Non-Instructional	4,470	3,700	4,700	1,000	27.0%
1620	520	8	99	Supplies - Cleaning	52,960	37,500	9 000'SS	17,500	46.7%
1620	535	8	99	Uniforms	923	3,200	3,200	0	%0:0

1 - 6: See Middle School Footnotes.

A 1620 OPERATION OF PLANT

\$ Variance % Variance

Proposed

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					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
				ADMINISTRATION ¹	118,168	116,174	123,527	\$7,353	100.0%
1620	161	90	99	Salaries - Administration Building (1.0	48,495	50,631	53,111	2,480	4.9%
1620	170	90	99	Salaries - Custodians & Cleaners (0.69, 0.69, .69, .69)	29,142	30,343	31,516	1,173	3.9%
1620	207	90	99	Furniture & Furnishings	2,900	0	2,900	2,900	100.0%
1620	420	90	99	Miscellaneous Contractual	498	2,000	2,000	0	%0.0
1620	431	90	99	Natural Gas	6,312	8,000	8,000	0	%0:0
1620	434	90	99	Electricity	23,182	25,000	25,000	0	%0.0
1620	503	90	99	Supplies - Non-Instructional	7,639	200	1,000	800	%0.0

1. The District Offices are now located in the renovated former bus garage on the Secondary School Campus.

\$ Variance % Variance 21-22

Proposed

A 1620 OPERATION OF PLANT

	26				Expenditures	Budget	Budget	VS.	VS.
					19-20	20-21	21-22	20-21	20-21
			3	DISTRICTWIDE	\$635,469	\$669,365	\$708,428	\$39,063	5.8%
1620	150	66	99	Salaries - Administrator (1.0, 1.0, 1.0, 1.0)	140,000	142,800	145,656	2,856	2.0%
1620	161	66	99	Salaries - Clerical (1.0, 1.0, 1.0, 0.0)	77,800	78,177	78,958	781	1.0%
1620	400	66	99	Travel - District Related	959	1,500	1,500	0	%0.0
1620	401	66 6	99	Association Memberships	280	650	029	0	%0.0
1620	402	66	99	Conferences - Administrative Staff	400	1,200	1,200	0	%0.0
1620	404	66	99	Conferences - Support Staff	1,000	750	750	0	%0.0
1620	405	66	99	Repair/Service-Telephone System CATV	18,691	20,000	20,000 1	0	%0:0
1620	409	66	99	Repair/Sv - Security/Alarm Systems	45,423	35,000	45,423 1	10,423	29.8%
1620	420	66	99	Misc. Contractual - Capital Expenses	0	0	0	0	%0:0
1620	456	66	99	Employee Physicals	0	0	0	0	%0:0
1620	428	66	99	Security Contracts (Exterior)	249,665	230,000	289,276 5	59,276	25.8%
1620	436	66	99	Fuel	5,117	7,500	7,500 3	0	0.0%
1620	448	66	99	Professional Fees & Charges	60,045	95,000	60,000 2	(32,000)	-36.8%
1620	490	66	99	Phase III Security Upgrades	0	0	0	0	%0:0
1620	491	66	99	BOCES Svc.(Health & Safety)	31,638	41,488	41,488 4	0	%0.0
1620	503	66	99	Supplies - Non Instructional	2,162	250	1,000	750	300.0%
1620	202	66	99	Professional Literature	56	20	27	(23)	-46.0%
1620	520	66	99	Supplies - Cleaning	1,963	15,000	15,000	0	%0:0

monitoring fees related to certain projects. 20-21 included fees related to the state-mandated Building Conditions Survey (every five years) and Lead Testing in Water 1. Includes monitoring, maintenance, repair and testing of the District's telephone and security systems. 21-22 reflects expense experience.
2. Includes architectural, surveying, testing and engineering fees for long-term facilities planning and other facilities needs, as well as asbestos abatement and air Survey. The cost of the BCS is removed from the 21-22 budget.

Provision for fuel for District vehicles.

Reflects participation in health and safety consulting services provided by BOCES, through the In-District Health & Safety Specialist Program, whereby a safety expert spends one day per week in-District to focus on building level safety plans, emergency exercises, and specalized training for and consultation to District health and safety

5. It is anticipated that the contract will be re-bid, and 21-22 reflects provision for expected increase (16% over 19-20 actual).

A 1621 MAINTENANCE OF PLANT

\$ Variance % Variance

Proposed

								77_17	77.17
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
				DISTRICT	\$1,358,734	\$1,606,077	\$1,599,896	(\$6,181)	-0.4%
				MUNSEY PARK	\$178,304	\$304,584	\$215,286	(\$89,298)	-29.3%
1621	169	01	99	Overtime - Maintainers & Groundskeepers	4,187	6,030	6,030 2	0	%0.0
1621	170	5	99	Salaries - Maintainers (1.0, 1.0, 1.0)	73,120	74,981	77,549	2,568	3.4%
1621	171	01	99	Salaries - Groundskeepers (1.0, 1.0, 1.0, 1.0)	64,060	820,99	68,207	2,129	3.2%
1621	203	10	99	Equipment - Grounds	11,754	1,000	1,000 11	0	0.0%
1621	406	5	99	Repair/Service - Outdoors	3,320	113,995	20,000 4	(93,995)	-82.5%
1621	408	5	99	Repair/Service - Equipment	0	750	750	0	0.0%
1621	521	5	99	Supplies - Maintenance	19,029	37,500	37,500 3	0	%0.0
1621	522	5	99	Supplies - Grounds	2,834	4,000	4,000 ♦	0	%0.0
1621	523	-	99	Supplies - Security	0	0	0	0	0.0%
1621	535	10	99	Uniforms	0	250	250	0	%0:0

weed whackers, trimmers, mowers and tractors, plows, turf groomer, turf sweeper, dumpcart, rototiller and sander, miscellaneous site work, organic and turf athletic field Reflects program to invest in the maintenance of the District's facilities, grounds equipment and repair and maintenance of such equipment and District-wide grounds. Includes items such as facilities maintenance expenses, preventive pump and motor maintenance, security systems maintenance, purchase of blowers, spreaders, and irrigation system maintenance, (including for grass: seasonal core aerate, seed and fertilize; and for turf: seasonal grooming, repair and G MAX safety testing), maintenance of chain link fence, guardrail replacement, and maintenance of trees and shrubs, etc.

See Footnote 4 on page 7.

3. 20-21 and 21-22 include incremental supplies related to renovation of future-ready classrooms.

4. 20-21 and 21-22 include equipment for the refurbishment of the playground, completed in 20-21, as detailed on page 7.

\$ Variance % Variance

A 1621 MAINTENANCE OF PLANT

A 1621	A 1621 MAINTENANCE OF PLANT	NANCE	9	PLANT			Proposed	21-22	21-22
					Expenditures	Budget	Budget	VS.	vs.
					19-20	20-21	21-22	20-21	20-21
				SHELTER ROCK	\$191,729	\$193,609	\$202,016	\$8,407	4.3%
1621	169	8	99	Overtime - Maintainters & Groundskeepers	4,282	6,030	6,030 2	0	%0.0
1621	170	8	99	Salaries - Maintainers (1.0, 1.0, 1.0, 1.0)	69,597	71,309	83,006 4	11,697	16.4%
1621	171	8	99	Salaries - Groundskeepers (1.0, 1.0, 1.0, 1.0)	48,403	50,270	51,980	1,710	3.4%
1621	203	8	99	Equipment - Grounds	4,408	1,000	1,000 1	0	%0:0
1621	406	8	99	Repair/Service - Outdoors	39,398	25,000	20,000	(2,000)	-20.0%
1621	408	05	99	Repair/Service - Equipment	0	750	750	0	%0:0
1621	521	05	99	Supplies - Maintenance	24,430	35,000	35,000 3	0	%0.0
1621	522	05	99	Supplies - Grounds	1,211	4,000	→ 000 →	0	%0:0
1621	523	8	99	Supplies -Security	0	0	0	0	%0:0
1621	535	05	99	Uniforms	0	250	250	0	0.0%

1. See Footnote 1 above. Provision was made in 19-20 for an organic grassfield turf treatment program.

2. See Footnote 4 on page 7.

3. See Footnote 3 above.

4. 21-22 includes increase due to promotion in 20-21.

A 1621 MAINTENANCE OF PLANT

\$ Variance % Variance

Proposed

			; ;					77-17	77-17
					Expenditures	Budget	Budget	vs.	VS.
					19-20	20-21	21-22	20-21	20-21
				MIDDLE SCHOOL	\$281,568	\$303,960	\$312,006	\$8,046	2.6%
1621	169	83	99	66 Overtime - Maint., Groundskeepers, Security	0	12,625	12,625 2	0	%0:0
1621	170	8	99	Salaries - Maintainers (1.0, 1.0, 1.0, 0.0)	84,329	85,487	86,327	840	1.0%
1621	171	83	99	Salaries - Groundskeepers (1.0, 1.0, 1.0, 1.0)	76,746	79,224	82,951	3,727	4.7%
1621	172	83	99	Salaries - Interior Security (1.67, 1.67, 1.67, 1.67)	84,686	82,874	86,353 3	3,479	4.2%
1621	203	83	99	Equipment - Grounds	0	1,000	1,000 1	0	%0:0
1621	406	ප	99	Repair/Service - Outdoors	17,777	29,500	29,500 1, 4	0	%0:0
1621	408	83	99	Repair/Service - Equipment	0	1,500	1,500 1	0	%0:0
1621	521	ဗ	99	Supplies - Maintenance	15,451	6,500	6,500	0	%0.0
1621	522	83	99	Supplies - Grounds	2,579	5,000	5,000 🔶	0	0.0%
1621	522	8	99	Supplies - Security	0	0	S 0	0	%0.0
1621	535	83	99	Uniforms	0	250	250	0	%0:0
,									

See Munsey Park Footnote 1 on page 12.

2. See Footnote 4 on page 7. Overtime at the Secondary School is recorded in the High School budget code.

Provision was made in 19-20 to add a security guard at the Secondary School. Decrease in 20-21 reflects retirement.

4. Provision was made in 19-20 to upgrade landscaping at the Secondary School after the completion of the campus asphalt project. This is carried over to 20-21 and will be utilized to significantly enhance the field maintenance program at the Secondary School. \$ Variance % Variance

5. See Munsey Park Footnote 4 on page 12.

A 1621 MAINTENANCE OF PLANT

A 1621	MAINTE	NANCE	A 1621 MAINTENANCE OF PLANT	L			Proposed	21-22	21-22
					Expenditures	Budget	Budget	l s	ý i
					19-20	20-21	21-22	20-21	20-21
20				HIGH SCHOOL	\$678,162	\$722,824	\$764,488	\$41,664	5.8%
1621	169	4	66 Over	66 Overtime - Maint./Groundskeepers/Security	36,908	30,250	30,250 2	0	%0.0
1621	170	8	66 Salar	Salaries - Maintainers (2.0, 2.0, 2.0, 2.0)	168,700	170,971	172,651	1,680	1.0%
1621	171	8	66 Salar	Salaries - Groundskeepers (2.0, 2.0, 2.0, 2.0)	153,326	158,267	166,233	2,966	2.0%
1621	172	8	66 Salar	Salaries - Interior Security (3.33, 3.33, 3.33, 3.33)	171,490	165,586	172,604 3	7,018	4.2%
1621	203	8	66 Equip	Equipment - Grounds	27,988	30,000	55,000 1	25,000	83.3%
1621	406	8	66 Repa	Repair/Service - Outdoors	56,819	98,000	98,000 1,4	0	%0.0
1621	408	8	66 Repa	Repair/Service - Equipment	5,712	13,000	13,000	0	%0'0
1621	521	8	ddnS 99	Supplies - Maintenance	49,564	40,000	40,000	0	%0:0
1621	225	8	ddns 99	Supplies - Grounds	7,655	16,000	16,000 ♦	0	%0'0
1621	523	8	ddns 99	Supplies - Security	0	0	0 5	0	%0:0
1621	535	4	66 Uniforms	orms	0	750	750	0	0.0%

vehicle repairs. Specific provision is made for maintenance of 4 synthetic turf fields donated by the community. 19-20 and 20-21 include provision to purchase vehicles 1. Specifically, at the Secondary School, items can include athletic field organic and turf field maintenance program, tennis court and track maintenance, and District for use by District Security and in 21-22, a truck for maintenance staff, and the use of a contractor to provide maintenance services for athletic fields.

See Footnote 4 on page 7.

3. See Footnote 3 above.

See Footnote 4 above.

5. See Munsey Park Footnote 4 on page 12.

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\$ Variance % Variance

A 1621	A 1621 MAINTENANCE OF PLANT	VANCE	FOF	PLANT			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
				ADMINISTRATION	0\$	\$1,100	\$1,100	0\$	0.0%
1621	420	90		66 Miscellaneous Contractual	0	1,100	1,100	0	%0.0
1621	523	90		66 Security Supplies	0	0	0	0	%0.0
	14								% Variance
							Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	VS.
					19-20	20-21	21-22	20-21	20-21
				DISTRICTWIDE	\$28,971	\$80,000	\$105,000	\$25,000	31.3%
1621	171	66	99	99 66 Salaries - Grounds - Summer Help	0	0	0	0	%0.0
1621	203	66	99	66 Security Equipment	0	40,000	65,000 1	25,000	62.5%
1621	420	66	99	66 Miscellaneous Contractual	28,971	40.000	40.000 1.2	0	%0:0

program. The price point was such that security items were considered supplies and expenditures, if any, are reflected at the school level. 21-22 also includes 1. 20-21 included provision for security camera replacement and purchases of other security-related equipment pursuant to the District's equipment rotation provision to place a security booth at the Secondary School campus.

Includes District-wide athletic field maintenance contracts, geese control, facilities usage software, and certain facilities monitoring services. 20-21 and 21-22 include the licensing of a visitor management system District-wide. The system has not yet been implemented because of the COVID-19 pandemic. \$ Variance % Variance

Proposed

A 1670 CENTRAL PRINTING AND MAILING

					Expenditures	Budget	Budget	vs.	VS.
					19-20	20-21	21-22	20-21	20-21
				:	\$138,257	\$161,136	\$157,973	(\$3,163)	-2.0%
1670	169	66	66	Overtime Messenger DW	0	0	0	0	%0.0
1670	178	66	99	Salaries Messenger (.60, .60, .60, .60)	25,051	29,055	30,892	1,837	6.3%
1670	178	66	66	Messenger DW	53	0	0	0	0.0%
1670	416	66	99	Xerox	81,009	87,788	87,788 1	0	0.0%
1670	417	66	99	Rental - Equipment	10,690	13,742	13,742	0	%0.0
1670	418	66	99	Postage	20,903	30,000	25,000 2	(2,000)	-16.7%
1670	503	66	99	Postage - Meter Supplies	551	551	551	0	%0.0

In 18-19, the District renegotiated its copier lease contract, resulting in savings District-wide.
 The District continues its efforts to "go paperless" resulting in postage savings.

\$ Variance % Variance

21-22

Proposed

A 1680 CENTRAL DATA PROCESSING

	28				Expenditures	Budget	Budget	vs.	VS.
				'	19-20	20-21	21-22	20-21	20-21
					\$79,037	\$92,260	\$82,999	(\$9,261)	-10.0%
1680	420	66	99	Misc. Contractual - ESchool Data, SIS and Related Data	65,716	77,738	68,185 1	(6,553)	-12.3%
1680	491	66	99	66 BOCES Services	13,321	14,522	14,814 2	292	2.0%
	1 Include	s studer	nt data	1 Inclides student data manarament svetem. T-Fval (teacher evaluation) software and a web-based training module, data manarament svetem. T-Fval (teacher evaluation)	b-based training modula	data managamen	t eoftware for English la	959154	

management system, T-Eval (teacher evaluation) software and a web-based training module, data management software for English language learners, eSchoolData GURU student data system and Passport for Good, a community service tracking system.

2. Contract re: Wide Area Network support, Learning Tech Project Planning, Verizon WAN maintenance, and Web Edge assessment data reporting in the parent portal.

1.0%

\$68,130

\$6,879,979

\$6,811,849

\$5,914,507

								\$ Variance	% Variance
A 1900	HISK M.	ANAGE	MEN	A 1900 HISK MANAGEMENT AND BOCES ADMINISTHATIVE SERVICES			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
					\$821,175	\$852,316	\$851,205	(\$1,111)	-0.1%
1910	423	66	67	67 Commercial Insurance (Multi-Peril)	356,684	387,892	387,892 1	0	0.0%
1981	491	80	49	67 BOCES Administrative Services	464,491	464,424	463,313 2	(1,111)	-0.239%

Increase in 20-21 reflects increases in the costs of the District's various commercial insurance policies, based on experience.
 The Board of Cooperative Educational Services of Nassau County is member supported in part through the sharing of BOCES administrative charges, facilities fees, and capital project expenses. This amount represents the District's share of these allocated expenses from BOCES.

1900 TOTAL SPECIAL SERVICES	\$821,175	\$852,316	\$851,205	(\$1,111)	-0.1%
1000 TOTAL GENERAL SUPPORT & BUILDINGS & GROUNDS	\$9,267,397	\$10,188,435	\$10,294,324	\$105,889	1.0%

A 2010 CURRICULUM DEVELOPMENT AND SUPERVISION - SUMMARY NOTES TO THE CURRICULUM DEVELOPMENT AND SUPERVISION BUDGET

NEW COURSE OFFERINGS

AP Art History: This class is designed to allow students to examine major forms of artistic expression relevant to a variety of cultures evident in wide variety of periods from present times into the past. Students and experiences. Students are required to take the AP Art History exam in May. Broadcast Journalism 2: This new half-year broadcast journalism elective is the second course of the broadcasting sequence. This course will focus on project-based learning, where each sub-speciality will feature different potential projets for students to complete. The broadcasting sub-specialities will include the following: radio production, video news package production, documentary production, and editing. For the capstone project, students will create an online platform-Manhasset Broadcast Company (MBC)-to display the content produced during the year to the school and community.

alternation of Earth's surfaces. It explores the interaction of human beings and the environment from a global perspective. How has civilization been shaped by geography? How has the AP Human Geography: This most rigorous college level course introduces students to the systematic study of patterns and processes that have shaped human understanding, use, and world been changed by human economic and political activity? Human Geography emphasizes map skills, analysis of data and interpretation of primary sources. Students are required to take the AP Human Geography exam in May.

History of Equity and Social Justice: This half-year elective offers the opportunity to study the social, economic, cultural and political forces that have shaped historic events and impact Academic and social maturity are required to handle the sensitive and sometimes controversial nature of potential discussions and activities. Students and parents must agree in understand power, inequality, oppression, and social justice in relations, to investigate various standpoints and positions, and to think about marginalized standpoints and views. the contemporary experience of our diverse communities. Students will study the various dimensions of human diversity: race, class, gender, secuality, ability, and religion to advance that they are aware of and comfortable with participation in this course.

transformations, trigonometry, 2-d shapes, and 3-d figures. Students will look to use more precise definitions and mathematical arguments. Students will be using the TI-84/84+ graphing Applied Geometry: This is a course that is designed to cover the general requirements of a high school geometry course including such topics as congruence, similarity, symmetry, calculator.

CONTINUING INITIATIVES:

ICRWP: Teachers College Reading and Writing Project (TCRWP) Reading component was adopted in 18-19 in selected classrooms, and fully adopted to Grades K-2 in the 19-20 school Grades 3, 4, and 5 were fully adopted in 20-21. In 21-22, the ELA Program for Grade 6 will continue the process of curriculum alignment with the goal of preparing students for Grade 7. Funding is allocated in the 21-22 school year for the purchase of all materials and supplies and for related staff development.

expectations of Singaporean pedagogy and methodology essential to the implementation of the "Math in Focus" curriculum. Funding was provided in 20-21 for materials and staff Focus/Singapore Pedagogy: Math in Focus professional development is funded in the 21-22 budget in an effort to systematically enhance K-6 teachers' facility with the development to continue the adoption of the

mathematics classes. The District continues to provide opportunities for students to double accelerate in Grade 6 with an Elementary Math Specialist providing this course of study to 2020 Edition of Math in Focus for Grades 4 and 5. (The Grades K-3 editions were adopted in 19-20). Two Elementary Math Specialists are included in the 21-22 budget to enhance our ability to provide professional develoment to teachers and Academic Intervention Services to students. In addition, students in Grade 6 will be heterogenously grouped in their

A 2010 CURRICULUM DEVELOPMENT AND SUPERVISION - SUMMARY NOTES TO THE CURRICULUM DEVELOPMENT AND SUPERVISION BUDGET (CONTINUED)

for the Secondary academic departments. Teacher Specialists/Staff Developers are teachers in the subject area who will receive additional training in the District's technology tools and will turnkey that training to other members of the department. Teacher Specialists/Staff Developers will provide teachers with training and resources to enhance their use of instructional In an effort to continue to provide high quality embedded professional development, the 21-22 Budget inclues the addition of Schedule B stipends for Teacher Specialist/Staff Developers technology.

Teaching staff related to the above initiatives are discussed in the General Education section of this budget document. Also see page 46 for a detailed description of Instructional Technology initiatives.

A 2010 CURRICULUM DEVELOPMENT AND SUPERVISION

% Variance

\$ Variance

21-22 21-22		20-21 20-21	%9.0 066'9\$	%0.0 0\$	%0.0 0	0 0.0%
•	Budget	21-22	\$1,174,926	\$32,500	28,750 1	3,750 2
	Budget	20-21	\$1,167,936	\$32,500	28,750	3,750
	Expenditures	19-203	\$925,502	\$16,248	14,466	1,782
A 2010 CURRICULUM DEVELOPMENT AND SUPERVISION			DISTRICT	MUNSEY PARK	01 68 Homework/Ext. Learning	68 Tutoring/ Exam Prep/Wilson
CULUM						5
RR					2	ιŋ
ટ					127	135

1. Includes extended learning services provided to students in accordance with Federal requirements and the after-school homework program.

2. Includes additional extended learning programs for at-risk children taking State-mandated examinations.
3. Homework/Extended Learning and Tutoring /Exam Prep/Wilson are underspent in 19-20 due to the closure of schools in March 2020 as a result of the COVID-19 pandemic.

				\$ Variance	% Variance
NOCE OF LIEUR	Expenditures 19-20	Budget 20-21	Proposed Budget 21-22	21-22 vs. 20-21	21-22 21-22 vs. vs. vs. 20-21
	606,628	0001	0000		0.0
os nomework/ext. Learning	24,312	38,750	38,750 1	0	%0.0 O.0
68 Tutoring/ Exam Prep/Wilson	1,597	4,750	4,750 2	0	0.0%

\$ Variance % Variance

1. See footnote 1, Munsey Park.

2010 2010

2. See footnote 2, Munsey Park.

21-22	VS.	20-21	%0.0	%0.0	%0.0
21-22	vs.	20-21	80	0	0
Proposed	Budget	21-22	\$13,000	10,000	3,000 2
	Budget	20-21	\$13,000	10,000	3,000
	Expenditures	19-20	\$5,169	4,923	246
			MIDDLE SCHOOL	2010 127 03 68 Homework/Ext. Learning/Bridge Program	2010 135 03 68 Tutoring/ Exam Prep/Wilson

1. See footnote 1, Munsey Park. The Middle School Bridge Program provides extra academic help, guidance, and assistance to at-risk students in assimilating into the Middle School and is partially funded by grant. Also see below. \$ Variance % Variance

2. See footnote 2, Munsey Park.

21-22	vs.	20-21	%0.0	%0.0	%0.0	%0.0
21-22	vs.	20-21	\$0	0	0	0
Proposed	Budget	21-22	\$37,500	10,000 1	27,500 2	0
	Budget	20-21	\$37,500	10,000	27,500	0
	Expenditures	19-20	\$9,719	3,989	5,730	0
			HIGH SCHOOL	2010 127 04 68 Homework/Ext. Learning	2010 135 04 68 Tutoring/ Exam Prep/Wilson	2010 174 04 57 Student Wk Study/Proj. Succeed

1. The homework program extends Library privileges to grades 7-12 for one hour after school 4 days per week, with expanded computer stations for studying, homework, and peer tutoring.

tutors to increase their parity with the District's mainstream population in advanced placement courses and in attaining Regents diplomas. 2. The District uses grant and District funds to provide primarily underperforming and economically disadvantaged students with

A 2010 CURRICULUM DEVELOPMENT AND SUPERVISION

21-22

21-22

Proposed

\$ Variance % Variance

Expenditures Budget Budget Vs.						;		300	77-17	77-17
138 09 68 Teacher Workshops/Teacher Orientation Mentor Prog. 119-20 20-21 20-21 20-21 138 09 68 Teacher Workshops/Teacher Orientation Mentor Prog. 118,827 134,325 146,585 14 12,270 139 09 68 Salaries - Admini- Assessment & Data Analysis (1.0, 1.0, 1.0) 105,000 115,000 115,000 17,220 150 09 68 Salaries - Clerical (1.0, 1.0, 1.0) 105,000 115,000 115,000 17,220 161 09 68 Salaries - Clerical (1.0, 1.0, 1.0) 0 64,453 2 4,823 163 09 68 Salaries - Clerical (1.0, 1.0, 1.0) 0						Expenditures	Budget	Budget	vs.	vs.
138 09 68 Teacher Workshops/Teacher Orientation Mentor Prog. 118,827 134,325 146,595 14 12,270 138 09 68 Curriculum Development 40,056 34,656 22,458 4 (12,198) - 139 09 68 Salaries - Admin- Assessment & Data Analysis (1.0, 1.0, 1.0) 105,000 115,000 175,000 17,220 150 09 68 Salaries - Admin- Assessment & Data Analysis (1.0, 1.0, 1.0) 105,000 115,000 115,000 17,220 161 09 68 Salaries - Clerical 0 15,000 115,000 17,220 17,220 163 09 68 Salaries - Clerical 0 0 0 0 17,220 17,220 163 09 68 Salaries - Clerical 0						19-20	20-21	21-22	20-21	20-21
138 09 68 Teacher Workshops/Teacher Orientation Mentor Prog. 118,827 134,325 146,595 1,4 12,270 139 09 68 Curriculum Development 40,056 34,656 22,458 4 (12,139) 150 09 68 Salaries - Administrator (10, 1.0, 1.0) 165,000 115,000 64,453 2 4,823 161 09 68 Salaries - Clerical (10, 1.0, 1.0, 1.0) 0 0 0 0 163 09 68 Substitutes - Clerical (10, 1.0, 1.0, 1.0) 0			00000		DISTRICT WIDE	\$868,457	\$1,040,436	\$1,047,426	\$6,990	0.7%
139 09 68 Curriculum Development 40,056 34,656 22,458 4 (12,198) -12,20 150 09 68 Salaries - Administrator (1.0, 1.0, 1.0) 105,000 115,000 6 7,220 150 09 68 Salaries - Administrator (1.0, 1.0, 1.0) 1.0 1.0 1.0 1.0 1.0 161 09 68 Salaries - Clerical (1.0, 1.0, 1.0) 0 0 0 3 0 163 09 68 Substitutes - Clerical (1.0, 1.0, 1.0) 0	2010	138	60	88	Teacher Workshops/Teacher Orientation Mentor Prog.	118,827	134,325	146,595 1,4	12,270	9.1%
150 09 68 Salaries - Administrator (1.0, 1.0, 1.0) 189,000 192,780 210,000 17,220 150 09 68 Salaries - Admini- Assesment & Data Analysis (1.0, 1.0, 1.0) 105,000 115,000 64,453 2 4,823 161 09 68 Salaries - Clerical (1.0, 1.0, 1.0, 1.0) 0	010	139	60	68	Curriculum Development	40,056	34,656	22,458 4	(12,198)	-35.2%
150 09 68 Salaries - Admin Assessment & Data Analysis (1.0, 1.0, 1.0) 105,000 115,000 64,453 2 4,823 161 09 68 Salaries - Clerical (10, 1.0, 1.0, 1.0) 0 0 0 3 0 163 09 68 Substitutes - Clerical 0	010	150	60	89	Salaries - Administrator (1.0, 1.0, 1.0, 1.0)	189,000	192,780	210,000	17,220	8.9%
161 09 68 Salaries - Clerical (10, 10, 1.0, 1.0) 99,090 59,630 64,453 2 4,823 163 09 68 Substitutes - Clerical 0 0 0 0 3 0 169 08 Overtime 0	010	150	60	89	Salaries - Admin Assessment & Data Analysis (1.0, 1.0, 1.0, 1.0)	105,000	115,000	115,000 6	0	0.0%
163 09 68 Substitutes - Clerical 0 </td <td>010</td> <td>161</td> <td>60</td> <td>89</td> <td>Salaries - Clerical (1.0, 1.0, 1.0)</td> <td>89,090</td> <td>59,630</td> <td>64,453 2</td> <td>4,823</td> <td>8.1%</td>	010	161	60	89	Salaries - Clerical (1.0, 1.0, 1.0)	89,090	59,630	64,453 2	4,823	8.1%
169 09 68 Overtime 0 <t< td=""><td>010</td><td>163</td><td>60</td><td>89</td><td>Substitutes - Clerical</td><td>0</td><td>0</td><td>0 3</td><td>0</td><td>0.0%</td></t<>	010	163	60	89	Substitutes - Clerical	0	0	0 3	0	0.0%
401 09 68 Association Memberships 150 0	010	169	60	89	Overtime	0	0	8 0	0	%0.0
403 09 68 Staff Development - District Wide 123,029 188,540 198,500 4 9,960 416 09 68 Copier - Lease 0	010	401	60	89	Association Memberships	150	0	0	0	
416 09 68 Copier - Lease 1,897 1,895 1,895 0 420 09 68 Miscellaneous Contractual 0	010	403	60	89	Staff Development - District Wide	123,029	188,540	198,500 4	096'6	5.3%
420 09 68 Miscellaneous Contractual 0 0 0 442 09 68 Test Scoring 191,875 291,423 267,250 0 491 09 68 BOCES Services 191,875 291,423 267,250 5 493 09 68 BOCES Services - Staff Development 508 16,087 15,175 5 503 09 68 Supplies - Non Instructional 0 0 0 0	010	416	60	88	Copier - Lease	1,897	1,895	1,895	0	%0.0
442 09 68 Test Scoring 0	010	420	60	89	Miscellaneous Contractual		0	0	0	%0.0
491 09 68 BOCES Services 44.173 493 09 68 BOCES Services - Staff Development 7,982 16,087 15,175 5 503 09 68 Supplies - Non Instructional 6 1,100 1,100 0 508 09 68 Parent Child Program 0 0 0 0	010	442	60	89	Test Scoring	1,046	5,000	2,000	0	%0:0
493 09 68 BOCES Services - Staff Development 7,982 16,087 15,175 5 (912) 503 09 68 Supplies - Non Instructional 0 <td< td=""><td>010</td><td>491</td><td>60</td><td>89</td><td>BOCES Services</td><td>191,875</td><td>291,423</td><td>267,250 5</td><td>(24,173)</td><td>-8.3%</td></td<>	010	491	60	89	BOCES Services	191,875	291,423	267,250 5	(24,173)	-8.3%
503 09 68 Supplies - Non Instructional 0 0 1,100 1,100 0 508 09 68 Parent Child Program 0 0 0 0 0	010	493	6	89	BOCES Services - Staff Development	7,982	16,087	15,175 5	(912)	-5.7%
508 09 68 Parent Child Program 0 0 0 0	010	503	60	89	Supplies - Non Instructional	505	1,100	1,100	0	%0.0
	010	208	60	68	Parent Child Program	0	0	0	0	0.0%

Includes funding for contractual obligations related to the New Teacher Orientation and State-mandated Teacher Mentoring Programs. In 20-21, the District introduced a departmental lead teacher model to support instructional staff in the implementation of the extensive technology platforms introduced into the District over the last three years. This model is budgeted in 21-22

2. See NOTE on page 1

The District strictly limits the use of clerical overtime and clerical substitutes. Any clerical overtime incurred is centrally administered by the Office of the Superintendent.

History of Equity and Social Justice, and Social Studies 9 Honors. Of particular note, the District is providing significant staff development for the ongoing Teachers College for staff development implementation in social and emotional learning, including the Positive Coaching Alliance initiative. In 21-22, provision is also made for ongoing staff Placement Art History, Media 1 and 2, Algebra, U.S. History (Regents updates), new course offerings in Broadcast Journalism 2, Advanced Placement Human Geography, Reading and Writing Project, a comprehensive literacy program for grades K-6, and in CANVAS, the District's Learning Management System, and will continue to provide initiatives. In addition to regularly occurring curriculum development projects, 21-22 includes curriculum writing and staff development, as applicable, for Advanced See pages 16-17. Significant resources are provided in teacher workshops, curriculum development and staff development to support various District instructional development in Project Lead the Way - STEM at the secondary and elementary schools, and Math in Focus.

assessment programs, reporting services to the NY State Education Dept. test scoring, and the Northwest Evaluation Associations Universal Screener Platform computerbased assessment to provide for comprehensive District student progress monitoring and benchmarking in Reading and Math. Also see note 13 on page 24. In addition, participation fees and professional services, will be secured through BOCES and budgeted dollars were moved from those codes to this code in 20-21. The decrease in 21-22 results from the suspension of the the adoption of Modern Teacher, an advisory platform to promote a fundamental shift from the traditional classroom toward a test scoring for grades 3-8 assessments are purchased through BOCES. Also, Manhasset children and families participate in the Parent Child Home Program. The Services include the Base Subscription Comprehensive package, which provides professional development programs, state aid planning, certain educational and District provides \$50,000 of funding for the Parent Child Home Program in this line item. Finally, several items related to Art, Music, and Drama, including student present-day learning environment because of the COVID-19 pandemic.

including Advanced Placement exams, and analyzes and interprets such assessment data, so as to inform programmatic and instructional decisions and assist the Assistant The District-wide Administrator for Assessment and Data Analysis supervises the administration of all standardized assessments at the elementary and secondary level, Superintendent for Curriculum and Instruction in the planning and implementation of action steps to address these data-driven decisions. Ġ.

A 2020 SUPERVISION - REGULAR SCHOOL

	V - RE	A 2020 SUPERVISION - REGULAR SCHOOL			Proposed	21-22 21-22	% variance 21-22
			Expenditures 19-20	Budget 20-21	Budget 21-22	vs. 20-21	vs. 20-21
		DISTRICT	\$1,818,734	\$1,869,614	\$1,934,614	\$65,000	3.5%
		MUNSEY PARK	\$488,536	\$476,702	\$490,480	\$13,778	2.9%
150 01	89	Salaries - Administrators (2.0, 2.0, 2.0, 2.0)	304,890	314,366	319,081	4,715	1.5%
161 01	68	Salaries - Clerical (3.0, 3.0, 3.0, 3.0)	176,147	153,503	162,566 2	9,063	5.9%
163 01	99	Substitutes - Clerical	0	0	0 1	0	%0:0
169 01	88	Overtime - Clerical	346	0	0 1	0	%0.0
204 01	88	Equipment - Non-Instructional	0	0	0	0	0.0%
100 01	89	Travel - District Related	0	20	20	0	0.0%
101 01	68	Association Memberships	49	20	20	0	%0.0
408 01	98	Repair/Service - Equipment	0	100	100	0	%0.0
415 01	89	Printing	0	250	250	0	0.0%
416 01	88	Copier Lease	4,882	4,883	4,883	0	0.0%
503 01	68	Supplies - Non Instructional	2,222	3,500	3,500	0	%0:0

1. The District strictly limits the use of clerical overtime and clerical substitutes. Any clerical overtime incurred is centrally administered by the Office of the Superintendent.
2. Decrease in 20-21 reflected retirement.

A 2020 SUPERVISION - REGULAR SCHOOL

21-22 vs. 20-21 \$9,263 1 0 1 0 0 0 0 0 0	A 2020	SUPERI	/ISION	- RE(A 2020 SUPERVISION - REGULAR SCHOOL					% Variance
Expenditures Budget Vos. 19-20 20-21 vs. 21-22 v						1		Proposed	21-22	21-22
19-20 SPORJATOR \$502,650 \$509,379 \$518,642 \$9,263 150 02 68 Salaries - Administrators (2.0, 2.0, 2.0, 3.0, 3.0) 331,457 333,235 336,201 2,966 161 02 68 Substitutes - Clerical (3.0, 3.0, 3.0) 158,630 167,311 173,608 6,297 163 02 68 Substitutes - Clerical (3.0, 3.0, 3.0) 361 0 1 0 169 02 68 Overtime - Clerical (3.0, 3.0, 3.0) 13 50 1 0 400 02 68 Travel - District Related (3.0, 3.0, 3.0) 0 1 0 0 1 0 401 02 68 Association Memberships 0 100 100 0 0 0 408 02 68 Printing 4,883 4,883 4,883 0 0 416 02 68 Supplies - Non Instructional 3,500 3,500 0 0 0						Expenditures	Budget	Budget	VS.	vs.
150 02 68 Salaries - Administrators (2.0, 2.0, 2.0, 2.0) 331,457 333,235 336,201 2,966 151 02 68 Salaries - Clerical (3.0, 3.0, 3.0, 3.0, 3.0, 3.0) (3.0, 2.0, 2.0, 2.0, 2.0) (3.0, 3.0, 3.0, 3.0, 3.0, 3.0, 3.0) (3.0, 3.0, 3.0, 3.0, 3.0, 3.0, 3.0) (3.0, 3.0, 3.0, 3.0, 3.0, 3.0, 3.0, 3.0,						19-20	20-21	21-22	20-21	20-21
150 02 68 Salaries - Administrators (2.0, 2.0, 2.0) 331,457 333,235 336,201 2,966 161 02 68 Salaries - Clerical (3.0, 3.0, 3.0) 158,630 167,311 173,608 6,297 163 02 68 Substitutes - Clerical (3.0, 3.0, 3.0) 3,661 0 0 1 0 400 02 68 Travel - District Related (3.0) 0 50 50 0 0 401 02 68 Association Memberships (3.0) 0 100 100 0 0 0 401 02 68 Repair/Service - Equipment (3.0) 0 100 100 0					SHELTER ROCK	\$502,650	\$509,379	\$518,642	\$9,263	1.8%
161 02 68 Salaries - Clerical (3.0, 3.0, 3.0) 158,630 167,311 173,608 6,297 163 02 68 Substitutes - Clerical 0<	2020	150	02	68	Salaries - Administrators (2.0, 2.0, 2.0, 2.0)	331,457	333,235	336,201	2,966	%6.0
163 02 68 Substitutes - Clerical 0 0 1 0 169 02 68 Overtime - Clerical 0	2020	161		98	Salaries - Clerical (3.0, 3.0, 3.0, 3.0)	158,630	167,311	173,608	6,297	3.8%
169 02 68 Overtime - Clerical 0 0 1 0 0 1 0 0 1 0	2020	163	05	89	Substitutes - Clerical	3,661	0	0 1	0	%0.0
400 02 68 Travel - District Related 0 50 50 0 401 02 68 Association Memberships 0 50 50 0 408 02 68 Repair/Service - Equipment 0 100 100 0 415 02 68 Printing 4,883 4,883 4,883 0 416 02 68 Supplies - Non Instructional 3,500 3,500 0	2020	169	05	98	Overtime - Clerical	881	0	0 1	0	%0.0
401 02 68 Association Memberships 0 50 50 0 408 02 68 Repair/Service - Equipment 0 100 100 0 415 02 68 Printing 0 250 250 0 416 02 68 Copier Lease 4,883 4,883 0 503 02 68 Supplies - Non Instructional 3,500 3,500 0	2020	400	05	89	Travel - District Related	13	20	20	0	0.0%
408 02 68 Repair/Service - Equipment 0 100 100 0 415 02 68 Printing 0 250 250 0 416 02 68 Copier Lease 4,883 4,883 4,883 0 503 02 68 Supplies - Non Instructional 3,500 3,500 0	2020	401	05	89	Association Memberships	0	20	20	0	%0.0
415 02 68 Printing 0 250 250 0 416 02 68 Copier Lease 4,883 4,883 4,883 0 503 02 68 Supplies - Non Instructional 3,125 3,500 0	2020	408	05	89	Repair/Service - Equipment	0	100	100	0	%0.0
416 02 68 Copier Lease 4,883 4,883 0 503 02 68 Supplies - Non Instructional 3,125 3,500 3,500 0	2020	415	05	89	Printing	0	250	250	0	%0.0
503 02 68 Supplies - Non Instructional 3,125 3,500 3,500 0	2020	416	05	89	Copier Lease	4,883	4,883	4,883	0	%0:0
	2020	203	05	89	Supplies - Non Instructional	3,125	3,500	3,500	0	0.0%

1. See footnote 1, Munsey Park.

A 2020 SUPERVISION - REGULAR SCHOOL

\$ Variance % Variance

Proposed

					;			77_17	77-17
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
				MIDDLE SCHOOL	\$277,942	\$286,668	\$261,459	(\$25,209)	-8.8%
2020	150	03	89	Salaries - Administrators (1.0, 1.0, 1.0)	164,559	176,302	178,993 1	2,691	1.5%
2020	161	03	ထ္ထ	Salaries - Clerical (1.66, 1.66, 1.00, 1.00)	86,072	81,665	53,017 2	(28,648)	-35.1%
2020	163	03	99	Substitutes - Clerical	0	0	0 3	0	%0.0
2020	166	03	99	Aides, Monitors, Attendants (.81, .81, .81, .81)	26,074	26,973	27,721	748	2.8%
2020	169	03	89	Overtime - Clerical	0	0	e 0	0	%0.0
2020	401	ဗ	89	Association Memberships	385	385	385	0	%0.0
2020	408	93	89	Repair/Service - Equipment	0	100	100	0	%0:0
2020	416	93	89	Copier Lease - Assistant Principal's Office	742	743	743	0	%0.0
2020	503	03	89	Supplies - Non Instructional	110	200	200	0	%0.0

1. Reflects approximately 1/3 of Secondary School administrative salaries.

2. Reflects reallocation of Middle School and High School staff. Total clerical full time equivalents are unchanged.
3. The District strictly limits the use of clerical overtime and clerical substitutes. Any clerical overtime incurred is centrally administered by the Office of the

Superintendent.

A 2020 SUPERVISION - REGULAR SCHOOL

\$ Variance % Variance 21-22

A 2020	SUPERV	NOISI	- REC	A 2020 SUPERVISION - REGULAR SCHOOL			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	, sv
					19-20	20-21	21-22	20-21	20-21
				HIGH SCHOOL	\$547,901	\$574,423	\$636,833	\$62,410	10.9%
2020	150	94	88	68 Salaries - Administrators (2.0, 2.0, 2.0, 2.0)	331,154	354,156	359,422 1	5,266	1.5%
2020	152	8	89	68 Salaries - Coordinator - Extracumcular Activities (.1, .1, .1, .1)	26,081	26,082	26,523 2	441	1.7%
2020	153	8	89	Salaries - Lead Teacher - Attendance (.4, .4, .4, .4)	34,521	35,773	54,302 3	18,529	51.8%
2020	1 5	9	89	Stipend -Teacher-Att./Activities	2,069	5,069	5,094 3	25	0.5%
2020	161	8	89	Salaries - Clerical (1.34, 1.34, 2.00, 2.00)	71,744	69,001	103,659 5	34,658	50.2%
2020	163	9	89	Substitutes - Clerical	3,676	0	0	0	%0.0
2020	166	8	89	Aides, Monitors, Attendants (1.64, 1.64, 1.64, 1.64)	51,979	54,764	56,280	1,516	2.8%
2020	169	8	89	Overtime - Clerical (Graduation/Senior Awards Night)	1,469	6,770	7,470 4	700	10.3%
2020	400	8	89	68 Travel - District Related	0	400	400	0	%0.0
2020	401	8	89	68 Association Memberships	0	200	200	0	%0.0
	1. Reflects	S approx	imate	1. Reflects approximately 2/3 of Secondary School administrative salaries.					

2. The responsibilities of this position include extracurricular activities and graduation.

3. In 19-20, a Lead Teacher is added to the Secondary School to address student attendance matters, allowing the Principal and Assistant Principals to devote more time to curricular initiatives, student social and emotional well-being, and daily operations at the Secondary School. In 21-22, a seasoned teacher assumed these responsibilities, as indicated by the increase in salary.

4. See footnote 3 above. 5. See 2 above.

CHOOL
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-3

								\$ Variance	% Variance
A 2020 .	SUPERV	ISION	- RE	A 2020 SUPERVISION - REGULAR SCHOOL			Proposed	21-22	21-22
					Expenditures	Budget	Budget	VS.	vs.
					19-20	20-21	21-22	20-21	20-21
2020	408	8	88	Repair/Service - Equipment	0	0	0	0	%0.0
2020	415	8	89	Printing	56	200	200	0	0.0%
2020	416	8	89	Copier Lease - Principal's and Attendance Offices	2,408	2,408	2,408	0	%0.0
2020	420	8	98	Miscellaneous Contractual	114	200	2 00 6	0	%0:0
2020	503	8	89	Supplies - Non Instructional	4,776	4,500	4,775	275	6.1%
2020	204	8	68	Graduation Expense	14,884	14,000	15,000 7	1,000	7.1%

6. Includes provision for assembly speakers, Peer Drug Educators training program, Writer's Reception costs, etc.

7. Expenses related to graduation for printing, miscellaneous contractual, and supplies are captured in this code.

\$ Variance % Variance

							Proposed	20-21	20-21
					Expenditures	Budget	Budget	vs.	VS.
					19-20	20-21	21-22	19-20	19-20
2	800000	200		DISTRICTWIDE	\$1,705	\$22,442	\$27,200	\$4,758	21.2%
2020	163	66	68	68 Substitutes - Clerical, DW	0	20,242	25,000 1	4,758	23.5%
2020	169	66	99	Overtime - Clerical, DW	0	0	0	0	%0.0
2020	400	66	25	Travel - District Related AMD	19	100	100	0	%0:0
2020	400	66	69	Travel - District Related - DW	51	0	0	0	%0'0
2020	401	66	25	25 Association Memberships AMD	1,635	2,100	2,100	0	%0:0
•	D. B. C.		100	4 O. Brand C. P. Control of the Cont					

Reflects a District-wide provision for substitutes for key clerical positions in the event of a long-term absence.

2.4%

\$71,990

\$3,109,540

\$3,037,550

\$2,744,236

21-22

% Variance

\$ Variance 21-22

Proposed

12110 REGULAR SCHOOL INSTRUCTION

TOTAL CURRICULUM DEVELOPMENT & SUPERVISION

								77-17	77_17
					Expenditures	Budget	Budget	VS.	vs.
	v.,				19-20	20-21	21-22	20-21	20-21
				DISTRICT	\$29,077,661	\$30,002,101	\$30,394,804	\$392,703	1.3%
7				MUNSEY PARK	\$8,354,067	\$8,333,889	\$8,805,742	\$471,853	5.7%
2110	110	9	20	20 Salaries - Teachers, Kindergarten (6.0, 6.0, 5.0, 6.0)	772,455	644,370	650,166 1	5,796	0.9%
2110	120	5	21	Salaries -Teachers, Grades 1-6 (38.0, 38.0, 37.0, 38.0)	4,375,095	4,378,340	4.528,142 1	149.802	3.4%
2110	120	5	55	Salaries - Teachers - Art (1.70, 1.70, 1.70, 1.47)	169,044	175,050	178,022 2	2,972	1.7%
2110	120	5	33	Salaries - Teachers - Music (4.20, 4.20, 4.20, 4.20)	473,077	484,944	499,292 2	14,348	3.0%
2110	120	5	56	Salaries - Teachers - G & T	0	0	0	0	%0.0
2110	120	5	38	Salaries - Teachers - Health Education (0, 0, 0, .5)	0	0	60,651 2	60,651	100.0%
2110	120	5	37	Salaries - Teachers - Phys. Ed. (3.0, 3.0, 3.0, 3.0)	328,333	339,143	344,530	5,387	1.6%
2110	120	5	43	Salaries - Teachers - ENL (2.0, 3.0, 3.0, 3.0)	203,677	274,862	312,896	38,034	%0:0
2110	120	0	42	Salaries - Teachers - Reading (5.1, 6.0, 6.0, 6.5)	485,874	604,202	716,542 🕈	112,340	18.6%

sections were budgeted, and 5 Kindergarten and 37 Grades 1-6 were run. This is exclusive of 14 sections created to address social distancing as a result of the COVID-19 1. In 19-20, 6 Kindergarten and 38 Grades 1-6 sections were budgeted and 6 Kindergarten and 38 Grades 1-6 sections were run. In 20-21, 6 Kindergarten and 38 Grades 1-6 COVID-19 on elementary learning, it was determined to temporarily decrease class sizes to achieve class sizes below the guidelines at all grade levels. 3 additional pandemic. Based on the latest enrollment figures, 6 Kindergarten and 35 Grades 1-6 sections were budgeted in 21-22. However, because of the potential impact of sections were added above indicated enrollment sections.

A 2110 REGULAR SCHOOL INSTRUCTION

\$ Variance % Variance

A 2110 R.	EGULA	IR SCH	700	A 2110 REGULAR SCHOOL INSTRUCTION			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
2110	120	9	48	Salaries - Teachers-Mathematics (2.0, 2.0, 2.0, 3.0)	243,855	251,037	323,203 2	72,166	28.7%
2110	120	0	22	Salaries - Teachers - Science (1.0, 1.0, 1.0, 1.0)	132,115	132,769	136,449	3,680	2.8%
2110	122	5	56	Stipends - After School Enrichment Program	4,557	8,000	8,000 3	0	0.0%
2110	122	0	45	Stipend - Lead Teacher - Literacy Specialist	2,535	5,070	5,095	25	100.0%
2110	122	5	48	Stipend - Teacher Specialists - Mathematics	10,138	10,138	15,284	5,146	50.8%
2110	140	9	69	Substitute Teachers - Illness	33,930	6,490	6,490 5	0	0.0%
2110	्	6	69	Substitute Teachers - Staff Development	6,955	18,500	18,500	٥	0.0%
2110	142	5	69	Permanent Substitutes	0	39,500	39,500	0	0.0%
2110	144	10	69	Sub Teacher Assistants	0	1,000	1,000	0	%0.0
2110	145	<u>0</u>	69	Sub Callers	0	0	0 4	0	%0:0
2110	146	5	69	Sub Teachers - Test Scoring/Training	11,180	22,750	22,750 5	0	%0.0
2110	147	5	69	Sub Teachers - CSE/TST	10,140	25,500	25,500	0	0.0%
2110	148	5	69	Sub Teachers - All Other	14,235	29,000	> 000 €	0	0.0%
2110	152	5	22	Salary - Director of Fine Arts (.20, .20, .20, .20)	33,000	33,000	33,495 6	495	0.0%
2110	152	5	45	Salary - Distr. Coordinator - English (.20, .20, .20, .20)	31,113	31,114	33,308	2,194	7.1%
2110	152	5	43	Salary - District Coordinator - ENL (.10, .10, .10, .10)	16,082	16,082	16,523	441	0.0%
2110	152	5	48	Salary - District Coordinator - Math (.20, .20, .20, .20)	27,000	28,000	30,587	2,587	9.2%
2110	152	5	22	Salary - Distr. Coordinator - Science (.20, .20, .20, .20)	32,476	32,478	28,000	(4,478)	-13.8%
2110	152	5	72	 Social Studies 	31,519	31,520	31,200 👆	(320)	-1.0%
2110	165	5	17	Aides - Testing Costs	0	3,000	3,000 7	0	0.0%
2110	166	5	17	Salaries - Aides/Mon./Atten. (12.33, 12.33, 12.33, 12.33)	380,797	325,358	331,130 7	5,772	1.8%
2110	167	5	69	Salaries - T.A. 504 Plans (0, 0, 0, 0)	0	0	8 O	0	0.0%

Based on enrollment, a fulkime ENL (English as a New Language) teacher is assigned to Munsey Park in 20-21. See footnote 2 on page 27 for a discussion of the District's both elementary schools so that each school has a 1.0 FTE Literacy Specialist. In 21-22, an additional .5 Reading Teacher is added at each elementary school for the same ENL Program. In 20-21, an incremental .4 Reading Teacher is added at Munsey Park based on student needs to support AIS/RTI and Tier III services, reading instruction, and the District's NWEA Universal Screener Platform and the adoption of the new comprehensive literacy program for grades K-6, and a .5 Literacy Specialist is added at the Great Body Shop curriculum and its social and emotional initiatives in targeted grades. Decrease in Art FTE is due to improved allocation of teacher schedules. The after-school enrichment program has segments in the Humanities, Math, and STEM staffed by Secondary School teachers. Curriculum writing for these three the ongoing implementation of the Math in Focus Curriculum. In addition, a .5 Health Teacher is provided in 21-22 to support direct health instruction through purpose. See page 16. In addition, a 1.0 Math Specialist is added at each elementary school in 21-22, again to support AIS/RTI and Tier III services, as well as Kindergarten students who currently do not receive specialists' support and 6th graders in a co-teach and double acceleration models, as well as to support

With the implementation of the AESOP online substitute system, the position of sub caller is no longer necessary. See footnote 6 on page 5. segments is overseen by core subject coordinators.

5. Codes are used to capture the use of substitutes by cause. Permanent substitutes are assumed to cover other teacher absences for budgeting purposes.

the District Coordinators is required at all District schools, especially the elementary schools. Therefore, beginning in 12-13, core subject District Coordinators were Consistent with the requirements of the mandated NY State Learning Standards and APPR, increased emphasis on curriculum and teacher evaluations by relieved of their teaching duties at the Secondary School to enable their fulltime immersion in this effort.

full-time for the month of September to facilitate a smooth transition for Kindergarten students. In 20-21 and 21-22, \$55,000 and \$39,525 of salaries related to Reflects supervisory aides for student supervision, including recess/lunch and State testing and includes provision for part-time Kindergarten aides to work supervision in the cafeteria are allocated to the School Lunch Fund for Munsey Park and Shelter Rock, respectively,

Represents Teacher Assistants or Supervisory Aides for children with Section 504 certified medical conditions. Staffing is based on student needs. œ

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\$ Variance % Variance

A 2110 F	REGULA	IR SCF	1001	A 2110 REGULAR SCHOOL INSTRUCTION			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
2110	169	5	17	Bus Duty - T.A./S.A.	50,954	77,949	78,949 9	1,000	1.3%
2110	201	0	23	Equipment -Instructional Music	3,308	2,000	2,000	0	%0.0
2110	201	5	69	Equipment - Instructional - General	0	3,750	3,750	0	0.0%
2110	408	0	22	Repair/Service - Equipment - Art	0	100	100	0	%0.0
2110	408	0	23	Rep./Svc Equipment, Music	715	1,200	1,200	0	%0.0
2110	408	9	37	Rep./Svc Equipment - Phys. Ed.	009	009	009	0	%0:0
2110	408	0	52	Rep./Svc Equipment - Science	0	400	400	0	%0.0
2110	415	5	69	Printing	089	1,500	1,500	0	%0.0
2110	416	5	69	Copier Lease	17,364	17,365	17,365	0	%0.0
2110	420	10	45	Miscellaneous Contractual - Reading	0	0	0	0	%0.0
2110	420	5	25	Miscellaneous Contractual - Science	153	200	200	0	%0.0
2110	437	5	23	Student Participation Fees - Music	206	100	100 11	0	%0.0
2110	437	5	45	Student Participation Fees - Reading	0	0	0	0	%0:0
2110	437	5	48	Student Participation Fees - Math	417	375	420	45	12.0%
2110	437	5	25	Student Participation Fees - PLTW	750	950	950	0	%0.0
2110	480	10	33	Textbooks - Music	1,496	2,000	2,000	0	%0.0
2110	480	5	42	Textbooks - Language Arts	209,273	81,168	66,825 10	(14,343)	-17.7%
2110	480	5	48	Textbooks - Math	119,040	72,620	36,737	(35,883)	-49.4%
2110	480	5	22	Textbooks - Science	0	1,200	1,200	0	%0:0
2110	480	5	72	Textbooks - Social Studies	3,082	5,250	5,250 👉	0	%0:0
2110	491	5	69	BOCES Services - Elementary	0	2,330	3,580 11	1,250	53.6%
2110	501	5	2	Supplies - Instr General Classroom	23,577	23,875	23,875 10	0	%0.0
2110	501	5	22	Supplies - Instructional - Art	5,349	10,000	10,000	0	%0:0
2110	501	5	23	Supplies - Instructional - Music	2,166	3,500	3,500	0	0.0%
2110	501	0	36	Supplies - Instructional - Health	6,795	6,800	6,800	0	%0:0
2110	501	5	37	Supplies - Instructional Phys. Ed.	2,459	2,575	2,575	0	%0.0
2110	501	0	42	Supplies - Instructional - Language Arts	25,132	36,665	64,451	27,786	75.8%
2110	501	01	43	Supplies - Instructional - ENL	1,497	1,500	1,500	0	100.0%
2110	501	10	48	Supplies - Instructional - Math	28,330	000'6	23,960	14,960	166.2%
2110	501	5	25	Supplies - Instructional - Science	13,378	059'9	6,650	0	%0.0
2110	501	5	72	Supplies - Instructional - Social Studies	857	1,000	1,000 +	0	%0:0
2110	502	5	69	Supplies - Copier - Instructional	900'9	9,050	9,050	0	%0:0
2110	513	5	33	Reference Materials - Sheet Music	1,001	1,000	1,000	0	0.0%

9. Teacher Assistants and Aides are used in the morning and the afternoon to supervise the arrival and departure of students.

Language Arts textbooks and supplies is pursuant to the completion in 19-20 through 21-22 of the implementation of Teachers College comprehensive literacy and writing Project Lead the Way STEM program at the elementary schools through Grade 4. The reallocation in Math texts and Math supplies is pursuant to the completion in 19-20 program for grades K-6, as discussed on page 16. Science supplies include baseline supplies for the NYS Science Learning Standards and the implementation of the 10. Textbooks and supplies in all Core subjects reflect continued investment in new programs aligned with the mandated NYS Learning Standards. The reallocation in through 21-22 of the upgrade to Math in Focus 2020, including 6 year software licenses. In addition, Extra Practice texts are provided for Grades K-5 in 20-21, and texts, Extra Practice Texts, and supplies are provided for Grade 6 in 21-22. See page 16.

11. Includes general education evaluation and translation services. The increase in 20-21 in BOCES is attributable to increased translation expense and the allocation of student participation fees to BOCES. \$ Variance % Variance

21-22

Proposed Budget

	i				Evnonditures	0	d d	3/2	an.
					19-20	20-21	21-22	20-21	20-21
				SHELTER ROCK	\$6,619,794	\$6,717,755	\$6,842,183	\$124,428	1.9%
2110	110	05	8	Salaries - Teachers, Kindergarten (4.0, 4.0, 3.0, 4.0)	434,700	453,990	447,972 1	(6,018)	-1.3%
2110	120	8	7	Salaries - Teachers, Grades 1-6 (27.0, 27.0, 27.0, 28.0)	3,149,909	3,134,323	3,161,397 1	27,074	0.9%
2110	120	8	22	Salaries - Teachers - Art (1.3, 1.3, 1.3, 1.13)	159,637	161,290	117,253 2	(44,037)	-27.3%
2110	120	8	33	Salaries - Teachers - Music (3.8, 3.8, 3.8, 3.8)	447,789	462,294	465,771	3,477	0.8%
2110	120	8	36	Salaries - Teachers - Health Education (0, 0, 0, .5)	0	0	60,651	60,651	%0.0
2110	120	8	37	Salaries - Teachers - Phys. Ed. (3.0, 3.0, 3.0, 2.4)	300,684	313,152	263,290	(49,862)	-15.9%
2110	120	05	43	Salaries - Teachers - ENL (3.0, 3.0, 3.0, 3.0)	305,578	313,484	293,585 1	(19,899)	-6.3%
2110	120	8	45	Salaries - Teachers - Reading (4.3, 5.0, 5.0, 5.5)	505,839	572,544	647,066 2	74,522	13.0%
2110	120	8	48	Salaries - Teachers-Mathematics (2.0, 2.0, 2.0, 3.0)	243,345	247,739	320,145	72,406	29.5%
2110	120	8	22	Salaries - Teachers - Science (1.0, 1.0, 1.0, 1.0)	127,611	128,243	129,211	896	0.8%
2110	122	05	8	Stipends - After School Enrichment Program	4,667	8,000	8,000 3	0	%0.0
2110	122	05	48	Stipend - Lead Teacher - Literacy Specialist	2,535	5,070	5,094	24	100.0%
2110	122	8	48	Stipend - Teacher Specialists - Mathematics	10,138	10,138	15,284	5,146	50.8%
2110	140	8	69	Substitute Teachers - Illness	15,990	6,490	6,490 5	0	%0.0
2110	141	05	69	Substitute Tchrs Staff Development	12,220	18,500	18,500	0	%0.0
2110	142	05	69	Permanent Substitutes	0	39,500	39,500	0	%0.0
2110	144	05	69	Sub Teacher Assistants	502	1,000	1,000 ♦	0	%0:0
2110	145	05	69	Sub Callers	0	0	0 4	0	%0:0
2110	146	05	69	Sub Teachers - Test Scoring/Training	6,435	22,750	22,750 5	0	%0.0
2110	147	05	69	Sub Teachers - CSE/TST	18,005	30,500	30,500	0	%0:0
2110	148	8	69	Sub Teachers - All Other	12,935	29,000	73,000 ♦	0	%0:0
2110	152	8	52	Salary - Director of Fine Arts (.20, .20, .20, .20)	33,000	33,000	33,495 6	495	0.0%
2110	152	05	42	Salary - Distr. Coordinator - English (.20, .20, .20, .20)	31,113	31,114	33,308	2,194	7.1%
2110	152	05	43	Salary - Distr. Coordinator- ENL (.10, .10, .10, .10)	16,081	16,082	16,523	441	2.7%
2110	152	8	84	Salary - Distr. Coordinator - Math (.20, .20, .20, .20)	27,000	28,000	30,587	2,587	9.2%
2110	152	8	25	Salary - Distr. Coordinator - Science (.20, .20, .20, .20)	32,477	32,478	28,000 🛧	(4,478)	-13.8%
•	1 In 19-20	A Kind	Propri	in 19-20. 4 Kindergarten and 27 Grades 1-6 sections were hudgeted and 4 Kindgergarten and 27 Grades 1-6 sections were run	and 27 Grades 1-6 se		In 20-21, 4 Kindergarten and 27 Grades	nd 27 Grades	

+6 sections were budgeted and 3 Kindergarten and 27 Grades 1-6 were run. This is exclusive of 4 sections created to address social distancing as a result of the COVID-19 COVID-19 on elementary learning, it was determined to temporarily decrease class size to achieve class sizes below the guidelines at all grade levels. 2 additional sections pandemic. In 21-22, based on the latest enrollment projections, 4 Kindergarten and 26 Grades 1-6 sections were budgeted. However, because of the potential impact of were added above indicated enrollment sections. See footnote 2 on page 27 for a discussion of the District's ENL Program to support students for whom English is a In 19-20, 4 Kindergarten and 27 Grades 1-6 sections were budgeted and 4 Kindgergarten and 27 Grades 1-6 sections were run. In 20-21, 4 Kindergarten and 27 Grades

In 20-21, an incremental .2 Reading Teacher is added at Shelter Rock to support AIS/Rtl and Tier III services, reading instruction, and the District's NWEA Universal Screener Platform and the adoption of the new comprehensive literacy program for Grades K-6, and a .5 Literacy Specialist is added at both elementary schools so that each school Math Specialist is added at each elementary school in 21-22, again to support AIS/RTI and Tier III services, as well as Kindergarten students who currently do not receive has a 1.0 FTE Literacy Specialist. In 21-22, an additional .5 Reading Teacher is added at each elementary school for the same purpose. See page 16. In addition, a 1.0 In addition, a. 5 Health Teacher is provided in 21-22 to support direct health instruction through the Great Body Shop curriculum and its social and emotional initiatives specialists' support and 6th graders in a co-teach and double acceleration models, as well as to support the ongoing implementation of the Math in Focus Curriculum. in targeted grades. Decrease in Art FTE is due to improved allocation of teacher schedules.

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The after-school enrichment program has segments in the Humanities, Math, and STEM, staffed by Secondary School teachers. Curriculum writing for these three segments is overseen by core subject coordinators.

See Munsey Park footnote 4. 4. 5. Codes are used to capture the use of substitutes by cause. Permanent substitutes are assumed to cover other teacher absences for budgeting purposes.

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A 2110	REGULA	IR SCF	1007	A 2110 REGULAR SCHOOL INSTRUCTION			Proposed	\$ Variance % 21-22	% Variance 21-22
	90				Expenditures	Budget 20-21	Budget 21-22	vs.	vs.
2110	152	05	54	Salary - Distr. CoordSocial Studies (.20, .20, .20)	31,519	31,520	31,200 6	(320)	-1.0%
2110	165	05	17	Aides - Testing Costs	303	3,000	3,000 7	0	0.0%
2110	166	02	17	Salaries - Aides/Mon./Attend (9.34, 9.34, 9.34, 9.34)	273,838	270,798	255,779 7	(15,019)	-5.5%
2110	169	05	17	Bus Duty - T.A./S.A.	45,455	68,621	69,621 8	1,000	1.5%
2110	201	05	23	Equipment - Instr Music	2,037	2,000	2,000	0	0.0%
2110	201	05	69	Equipment - General Instructional	1,982	2,890	2,890	0	0.0%
2110	408	05	22	Repair/Svc Equipment, Art	0	100	100	0	0.0%
2110	408	05	23	Repair/Svc Equipment, Music	757	1,200	1,200	0	0.0%
2110	408	05	37	Repair/Svc Equip., Phys. Ed.	009	900	009	0	%0.0
2110	408	05	25	Repair/Svc Equipment, Science	0	400	400	0	0.0%
2110	415	05	69	Printing	1,217	1,500	1,500	0	%0:0
2110	416	05	69	Copier Lease	12,447	12,447	12,447	0	%0:0
2110	420	02	52	Miscellaneous Contractual - Science	0	200	200	0	%0:0
2110	437	8	23	Student Participation Fees - Music	206	100	100	0	%0.0
2110	437	05	45	Student Participation Fees- Reading	0	0	0	0	%0.0
2110	437	02	48	Student Participation Fees - Math	239	375	375	0	%0.0
2110	437	8	22	Student Participation Fees - PLTW	750	920	950	0	0.0%
2110	437	05	54	Student Participation Fees - Social Studies	0	0	0	0	%0.0
2110	480	05	23	Textbooks - Music	1,954	2,000	2,000 10	0	%0:0
2110	480	05	42	Textbooks - Language Arts	149,102	57,998	49,925	(8,073)	-13.9%
2110	480	8	43	Textbooks - ENL	0	0	0	0	%0.0
2110	480	8	48	Textbooks - Math	93,906	51,365	30,490	(20,875)	-40.6%
2110	480	8	25	Textbooks - Science	0	800	800	0	%0.0
2110	480	05	54	Textbooks - Social Studies	3,488	5,050	2,050 ♦	0	0.0%
2110	491	05	69	BOCES Services - Elementary	1,968	3,830	6 080'5	1,250	32.6%
2110	501	05	7	Supplies - Instructional-Gen'l. Classroom	19,622	20,500	20,500 10	0	%0.0
2110	201	8	52	Supplies - Instructional - Art	5,236	8,500	8,500	0	%0:0
2110	201	05	33	Supplies - Instructional - Music	3,879	3,250	3,250	0	%0:0
2110	201	02	36	-	5,493	9'000	000'9	0	%0.0
2110	201	8	37	Supplies - Instructional - Phys. Ed.	2,968	2,575	2,575	0	%0.0
2110	501	05	45	Supplies - Instructional - Language Arts	27,043	31,955	920'89	26,121	81.7%
2110	501	05	43	Supplies - Instructional - ENL	1,473	1,500	1,500	0	%0:0
2110	201	05	48	Supplies - Instructional - Math	21,600	000'6	23,653	14,653	162.8%
2110	501	8	22	Supplies - Instructional - Science	8,763	5,050	5,050	0	%0:0
2110	201	8	7,	Supplies - Instructional - Social Studies	610	1,000	1,000	0	%0:0
2110	502	88	900	Supplies - Copier - Instructional Reference Materials - Sheet Music	11,381	11,000	11,000	00	%0.0
2	See M	unsey P	ark fo	See Munsey Park footnote 6 on District Coordinators.		901		o	2

See Munsey Park footnote 6 on District Coordinators.
 See Munsey Park footnote 7. Decrease reflects retirement.
 Teacher Assistants and Aides are used in the morning to supervise the arrival of students.
 See Munsey Park footnote 11.
 See Munsey Park footnote 10.

A 2110 REGULAR SCHOOL INSTRUCTION

\$ Variance % Variance

21-22

Proposed Budget

Budget

Expenditures

							6		
					19-20	20-21	21-22	20-21	20-21
				MIDDLE SCHOOL	\$4,061,560	\$4,282,788	\$4,188,727	(\$94,061)	-2.2%
2110	130	03	22	Salaries - Teachers - Art (1.1, 1.2, 1.2, 1.4)	80,287	81,520	129,327 1	47,807	58.6%
2110	130	ဗ	23	Salaries - Teachers - Music (3.0, 3.0, 3.0, 3.0)	338,260	348,148	378,006	29,858	8.6%
2110	130	ဗ	24	Salaries - Teachers - Drama (.60, .60, .60, .60)	84,535	84,955	85,595	640	0.8%
2110	130	ဗ	8	Salaries - Teachers - Home/Careers (1.0, 1.0, 1.0, 1.0)	76,743	66,719	70,366	3,647	5.5%
2110	130	8	32	Salaries - Teachers - Technology-STEM (2.0, 1.6, 1.8, 1.4)	128,013	104,195	100,613 10	(3,582)	-3.4%
2110	130	ဗ	36	Salaries - Teachers - Health Educ. (1.0, 1.0, 1.0, 1.0)	110,163	114,034	67,220	(46,814)	-41.1%
2110	130	8	37	Salaries - Teachers - Phys. Educ. (2.0, 2.1, 2.0, 2.0)	204,532	213,904	166,551	(47,353)	-22.1%
2110	130	83	42	Salaries - Teachers - English (4.6, 5.0, 5.0, 5.1)	594,009	635,418	685,229	49,811	7.8%
2110	130	ස	43	Salaries - Teachers - ENL (.60, .60, .60, .60)	72,042	64,090	42,221 2	(21,869)	-34.1%
2110	130	8	4	Salaries - Teachers - World Lang. (4.6, 4.4, 4.6, 4.6)	421,300	410,371	466,396	56,025	13.7%
2110	130	8	45	Salaries - Teachers - Reading (.60, .80, .80, 1.20)	84,535	113,277	83,181	(30,096)	-26.6%
2110	130	ဗ	48	Salaries - Teachers - Mathematics (4.8, 5.4, 5.4, 5.0)	539,809	644,048	615,350	(28,698)	-4.5%
2110	130	03	25	Salaries - Teachers - Science (5.8, 5.9, 5.9, 5.9)	590,030	611,340	563,025	(48,315)	-7.9%
2110	130	8	3	Salaries - Teachers - Soc. Stud. (4.0, 4.2, 4.2, 4.2)	374,843	414,604	355,309♦	(59,295)	-14.3%
2110	132	03	24	Stipend - Teacher Specialist Drama	6,879	8,498	8,541	43	0.5%
2110	140	ဗ	69	Substitute Teachers - Illness	0	0	e ()	0	0.0%
2110	141	8	69	Substitute Teachers - Staff Development	0	200	200	0	0.0%
2110	142	ස	69	Permanent Substitutes	0	18,500	18,500	0	%0.0
2110	145	ဗ	69	Sub Callers	657	2,935	2,935	0	%0.0
2110	146	ဗ	69	Sub Tchr - Test Scoring/Training	0	250	250 ♦	0	%0.0
•	100	ACTION COLUMN		\$ 6 0 1 00 0 0 0 0 1 80 0 0 0 0 0 0 0 0 0 0	2 27 77 11 000 FF C	1: 000 07 17 1: 701	204 04 14 11 14 14 14 14	104 CT CT I	

and actual is 42.0. Budgeted FTE in 21-22 is 41.40. Adjustments are made across subject areas based on student needs. In particular, FTE is added in World Languages, 1. Middle School enrollment was 492 in 09-10, 530 in 10-11, 571 in 11-12, 594 in 12-13, 576 in 13-14, 596 in 14-15, 581 in 15-16, 538 in 16-17, 515 in 17-18, 498 in 18-19, 505 and Tier III Special Education students. In 20-21 and 21-22, .4 FTE and .2 FTE, respectively is budgeted to High School Technology-STEM for the new STEM course Budget. 21-22 includes an additional 1.0 Reading Teacher at the Secondary School, including .4 FTE to the Middle School to provide additional support for AlS, RTI Art, English and Reading. Reading budgeted \$ in 20-21 reflects transfer of a seasoned Reading teacher to the Middle School, returned to Munsey Park in the 21-22 offerings. Decreases in Physical Education, Science and Social Studies in 21-22 budgeted amounts reflect retirements. Increases and decreases in budgeted in 19-20, 517 in 20-21, and is projected to be 514 in 21-22. Budgeted FTE in 19-20 was 39.90 and actual FTE was 40.20. Budgeted FTE in 20-21 is 41.30 amounts for other subject areas reflect reallocation of existing seasonsed staff in the Secondary School and District-wide.

27 Secondary School ELLs. In addition, in 20-21, there are 14 former ELLs who continue to receive services in accordance with the regulations. CR 154 regulations adopted Park ENL program. In 20-21, .2 ENL FTE was added based on student needs at the Secondary School, for a total of 2.0 FTEs budgeted for Secondary School ENL students. The District continues to experience enrollment of students who are English Language Learners (ELLs). In 19-20, there were 47 elementary ELLs and 26 Secondary School additional two years. The District's elementary ENL Program had been housed at Shelter Rock School, requiring students at Munsey Park to attend Shelter Rock and not ELLs. In addition, in 19-20, there were 21 former ELLs who continue to receive services in accordance with the regulations. In 20-21, there are 49 elementary ELLs and Therefore, provision was made in 18-19 to staff a .7 FTE ENL teaching position at Munsey Park. The actual FTE required to support ENL students at Munsey Park was requirements and District planning and reporting. Transitional services include the requirement to continue support to former ELLs who have achieved mastery for an 1.0 in 18-19 and provision was made to add an additional 1.0 FTE at Munsey Park in 19-20 and again in 20-21 as additional grade levels are incorporated in the Munsey by the State Education Department expanded the District's requirements related to the identification and placement of ELL students, the availability of age appropriate and ability appropriate bilingual education programs, support, transitional and translation services, units of study and credit for English as a New Language (ENLs), their home school. However, there are students at Munsey Park who do not qualify to attend the ENL Program at Shelter Rock, but nontheless require ENL support. personnel qualifications and professional development, parental rights, including notification requirements and, in particular, special education notification Total actual ENL FTE was 6.8 in 19-20 and 8.0 in 20-21 and 21-22. તં

3. Codes are used to capture the use of substitutes by cause. Permanent substitutes are assumed to cover other teacher absences for budgeting purposes. Actual substitute expense for the Secondary School is captured in the applicable account codes at the High School.

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A 2110	REGUL	4R SCF	1001	A 2110 REGULAR SCHOOL INSTRUCTION			Proposed	\$ Variance	% Variance
					Expenditures	Budget	Budget	vs.	, sv
				•	19-20	20-21	21-22	20-21	20-21
2110	152	93	25	Salary - Director of Fine Arts (.20, .20, .20, .20)	33,000	33,000	33,495 4	495	0.0%
2110	152	93	42	Salary - Distr. Coordinator - English (.20, .20, .20, .20)	31,113	31,114	33,308	2,194	7.1%
2110	152	03	4	Salary - Distr. Coord World Lang./ENL (.30, .30, .30, .30)	48,244	48,245	49,568	1,323	2.7%
2110	152	03	48	Salary - District Coordinator - Math (.20, .20, .20, .20)	27,000	28,000	30,587	2,587	9.5%
2110	152	ဗ	22	Salary - District Coordinator-Science (.20, .20, .20, .20)	32,477	32,478	28,000	(4,478)	-13.8%
2110	152	03	54	Salary - District Coord Soc. Stud. (.20, .20, .20, .20)	31,519	32,160	31,200 ♦	(096)	-3.0%
2110	161	83	22	Salaries - Clerical - Art, Music & Drama (.33, .33, .33, .33)	12,666	13,394	14,050	656	4.9%
2110	161	ဗ	31	Salaries - Clerical	373	0	0	0	%0.0
2110	166	8	31	Salaries-Aides/Mon./Attend (1.0, 1.0, 1.0, 1.0)	35,300	36,548	37,555	1,007	2.8%
2110	169	8	છ	Overtime - Clerical - T.A./S.A.	0	1,200	1,200 \$	0	%0.0
2110	201	ප	33	Equipment-Instructional -Music	0	2,000	2,000	0	%0:0
2110	201	8	怒	Equipment - Home and Careers	0	200	200	0	%0.0
2110	201	8	32	Equipment - Technology - STEM	0	200	500 10	0	%0.0
2110	201	83	37	Equipment - Physical Education	0	0	0	0	%0.0
2110	201	8	69	Equipment - Instruct. General	0	200	200	0	%0:0
2110	408	8	22		0	200	200	0	%0.0
2110	408	03	23	Repair/Svc Equipment, Music	100	1,100	1,100	0	%0.0
2110	408	ဗ	24	Repair/Service - Equipment, Drama	0	0	0	0	%0:0
2110	408	ខ	8	Repair/Svc Equip., Home /Careers	0	300	300	0	%0.0
2110	408	83	35	Repair/Svc - Equipment, Technology - STEM	0	200	500 10	0	%0:0
2110	408	93	37	Repair/Svc - Equip., Phys. Ed.	1,118	220	550	0	%0:0
2110	408	8	22	Repair/Svc Equip. Science	505	2,600	2,600	0	%0:0
2110	416	03	69	Copier Lease- Teacher Machine	3,901	3,902	3,902	0	%0:0
2110	417	03	24	Rental - Equipment, Drama	495	550	6 029	0	0.0%
2110	420	83	24	Misc. Contractual - Drama	441	1,100	1,100 6	0	%0:0
2110	420	ဗ	37	Misc. Contractual - Physical Education	1,200	3,750	3,750 7	0	0.0%
2110	420	ဗ	25	Misc. Contractual - Science	0	250	250	0	%0:0
2110	420	83	69	Misc. Contractual - General	0	0	0	0	0.0%
2110	437	8	33	Student Participation Fees - Music	610	510	510 9	0	%0:0
2110	437	ස	24	Student Participation Fees - Drama	0	0	0	0	%0:0
2110	437	ස	4	Student Participation Fees - World Languages	455	625	625	0	%0:0
2110	437	ස	48	Student Participation Fees - Math	320	595	595	0	%0:0
2110	437	03	25	Student Participation Fees -Science	750	1,400	1,400	0	%0:0
2110	437	89	69	Student Participation Fees	0	0	0	0	%0.0
•	Can Mi.	00.000	ale form	the Contract of the Contract o					

4. See Munsey Park footnote 6 on District Coordinators.

Overtime is provided for summer hours for certain core subject teacher assistants and support personnel.

See High School footnote 10. Ġ

7. Provision is made in 19-20 for a consultant to conduct a Yoga segment in Physical Education classes.

(vintage 2005) for Grades 7 and 8 with an updated text/online textbook access. Class sets will no longer be utilized because of the purchase of the online edition. 8. Incremental textbook purchases are made on an as-needed basis as funds are available. In 19-20, provision was made to replace Social Studies textbooks

9. Includes general education evaluation and translation services. In 20-21, certain fees for professional services related to Art, Music, and Drama will be obtained through BOCES and are budgeted in code 2010 491 09 68.

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% Variance		20-21	115.4%	0.0%						%0:0	0.0%	0.0%	%0:0	-33.9%	%0:0	0.0%	%0:0	%0:0	0.0%	0.0%	%0.0	0.0%	%0.0	%0.0	%0.0	%0.0	%0:0
\$ Variance	.sv	20-21	3,463	0	(1,000)	0	0	(300)	170	0	0	0	0	(1,027)	0	0	0	0	0	0	0	0	0	0	0	0	0
Proposed	Budget	21-22	6,463 8	750	2,000	3,000	3,000	2,700 🔶	500 s	3,500	6,700	2,240	1,000	2,000	5,000 10	750	4,000	2,500	750	1,727	225	1,500	2,500	1,862	13,800	750	0
	Budget	20-21	3,000	750	3,000	3,000	3,000	3,000	330	3,500	6,700	2,240	1,000	3,027	2,000	750	4,000	2,500	750	1,727	225	1,500	2,500	1,862	13,800	750	C
	Expenditures	19-20	3,610	0	0	0	0	59,639	13	0	2,690	1,667	520	1,054	3,001	165	3,996	1,158	28	1,656	194	178	1,165	843	11,290	469	
A 2110 REGULAR SCHOOL INSTRUCTION			Textbooks - English	Textbooks - ENL	Textbooks -World Languages	Textbooks - Mathematics	Textbooks - Science	•	BOCES Services - Middle School	Supplies - Instructional	Supplies - Art	Supplies - Music	Supplies - Drama	Supplies - Home and Careers	Supplies - Technology - STEM	Supplies - Health	Supplies - Instruc. Phys. Ed.	Supplies - English	Supplies - ENL	Supplies - World Languages	Supplies - Reading	Supplies - Mathematics	Supplies - Science	Supplies - Social Studies	Supplies - Copier Instructional	Reference Materials - Sheet Music	Reference Materials - Drama
1001			45	43	4	48	25	攻	69	2	22	೫	54	용	35	36	37	45	43	4	45	48	25	72	69	છ	54
R SCF			ස	03	03	03	03	ဗ	ဗ	ဗ	8	8	93	03	03	03	93	8	8	8	03	89	8	8	8	ප	8
<i>YEGULA</i> .			480	480	480	480	480	480	491	501	501	501	501	501	501	501	501	501	501	501	501	501	501	501	205	513	513
A 2110 I			2110	2110	2110	2110	2110	2110	2110	2110	2110	2110	2110	2110	2110	2110	2110	2110	2110	2110	2110	2110	2110	2110	2110	2110	2110

10. Project Lead the Way is part of the Science, Technology, Engineering & Mathematics (STEM) curriculum in our 7th and 8th grade classes, which provides engineering and biomedical science units of study. See Notes on page 17.

\$ Variance % Variance 21-22

A 2110 REGULAR SCHOOL INSTRUCTION

A 2110	REGULA	1R SCF	7001	A 2110 REGULAR SCHOOL INSTRUCTION			Proposed	21-22	21-22
					Expenditures	Budget	Budget	VS.	VS.
					19-20	20-21	21-22	20-21	20-21
				HIGH SCHOOL	\$9,959,122	\$10,060,317	\$9,935,013	(\$125,304)	-1.2%
2110	121	8	28	Drivers Education	3,775	5,475	5,475 1	0	0.0%
2110	130	\$	8	Salaries - Teachers - Art (3.9, 3.8, 3.8, 4.0)	379,861	391,364	420,404 2	29,040	7.4%
2110	130	8	23	Salaries - Teachers - Music (4.0, 4.0, 4.0, 4.0)	480,145	491,135	487,143	(3,992)	-0.8%
2110	130	8	24	Salaries - Teachers - Drama (.40, .40, .40, .40)	56,357	56,639	57,064	425	0.8%
2110	130	8	35	Salaries - Teachers - Business Ed. (.60, .60, .60, .60)	85,239	84,955	87,309	2,354	2.8%
2110	130	8	35	Salaries - Teachers - Technology-STEM (1.00, 1.40, 1.20, 1.60)	105,890	135,515	152,827	17,312	%0.0
2110	130	\$	36	Salaries - Teachers - Health Ed. (1.00, 1.20, 1.20, 1.00)	101,772	120,775	111,516 🖖	(9,259)	-7.7%

1. Stipend and contract costs are reimbursed through tuition paid by the students and recorded as revenue in the General Fund.
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21-22

21-22

Proposed

\$ Variance % Variance

							3	77-17	77-17
					Expenditures	Budget	Budget	vs.	VS.
	•			•	19-20	20-21	21-22	20-21	20-21
2110	130	9	37	Salaries - Teachers - Physical Ed. (4.00, 3.70, 3.80, 3.60)	394,255	379,809	344,390 2	(35,419)	-9.3%
2110	130	8	42	Salaries - Teachers - English (10.40, 10.00, 10.00, 9.90)	1,227,583	1,216,997	1,133,081	(83,916)	-6.9%
2110	130	8	43	Salaries - Teachers - ENL (1.20, 1.40, 1.40, 1.40)	158,971	161,283	98,513	(62,770)	-38.9%
2110	130	8	4	Salaries - Teachers - World Lang. (9.80, 9.30, 9.40, 9.00)	1,113,077	1,038,427	1,036,643	(1,784)	-0.2%
2110	130	8	45	Salaries - Teachers - Reading (0, .20, .20, .80)	0	28,322	54,406	26,084	92.1%
2110	130	8	48	Salaries - Teachers - Mathematics (12.50, 11.60, 11.60, 11.30)	1,369,378	1,364,884	1,410,454	45,570	3.3%
2110	130	8	22	Salaries - Teachers -Science (16.20, 16.10, 16.10 15.10)	1,759,640	1,806,530	1,735,311	(71,219)	-3.9%
2110	130	8	5	Salaries-Teachers -Soc. Studies (12.10, 10.70, 10.60, 11.10)	1,414,839	1,316,155	1,350,659 🗸	34,504	2.6%
2110	132	8	8	Stipend - A/P Art	23,365	35,625	35,625 3	0	0.0%
2110	132	8	ଥ	Stipend - Tchr. Specialist - Music	30,353	30,356	30,507	151	0.5%
2110	132	8	24	Stipend - Teacher Specialist Drama	16,222	24,293	24,414	121	0.5%
2110	132	8	22	Stipend - Teacher Specialist Science	25,587	28,137	28,278	141	0.5%
2110	136	8	42	Salaries - Teacher Assistant - ELA (1.0, 1.0, 1.0, 1.0)	35,190	36,459	38,039	1,580	4.3%
2110	136	8	43	Salaries - Teacher Assistant - ENL (1.0, 1.0, 0, 0)	34,186	35,456	0	(35,456)	-100.0%
2110	136	8	4	Salaries - Teacher Assistant - World Lang. Lab (1.0, 1.0, 1.0, 1.0)	58,893	58,065	58,646	581	1.0%
2110	136	8	48	Salaries - Teacher Assistant - Math Lab (1.6, 1.6, 1.0, 1.6)	68,015	77,904	78,485 2	581	0.7%
2110	136	8	22	Salaries - Teacher Assistant - Science (2.0, 2.0, 2.0, 2.0)	79,544	90,380	91,284 2	904	1.0%
2110	136	8	72	Salaries - Teacher Assistant - Soc. Stud. Lab (1.0, 1.0, 1.0, 1.0)	57,848	58,065	58,646	581	1.0%
2110	136	8	69	Salaries - Teacher Assistant	5,454	0	0	0	0.0%
2110	140	8	69	Substitute Teachers - Illness	56,049	47,500	47,500 4	0	%0.0
2110	141	8	69	Substitute Teachers- Staff Development	4,950	13,000	13,000	0	0.0%
2110	142	\$	69	Permanent Substitutes	0	27,900	27,900	0	%0.0
2110	1 4 4	8	69	Sub Teacher Assistants	4,778	0	0	0	%0:0
2110	145	8	69	Sub Callers	3,284	4,550	4,550	0	%0.0
2110	146	8	69	Salaries - Sub Tchr- Test Scoring/Training	0	750	750	0	%0.0
2110	147	8	69	Sub Teacher - CSE/TST Mtgs.	3,450	17,500	17,500	0	%0:0
2110	148	8	69	Sub Teacher - All Other	34,575	55,000	≥2,000 ♦	0	%0:0
2110	152	8	52	Salary - Director of Fine Arts (.40, .40, .40, .40)	96,000	66,001	9 066'99	686	%0:0
2110	152	8	42	Salary - District Coordinator-English (.40, .40, .40, .40)	63,385	62,227	66,616 5	4,389	7.1%

2. High School enrollment was 892 in 09-10, 922 in 10-11, 937 in 11-12, 1,000 in 12-13, 1,016 in 13-14, 1,094 in 14-15, 1,127 in 15-16, 1,164 in 16-17, 1,130 in 17-18, 1091 in 18-19, 1,044 in 19-20, 982 in 20-21, and is projected to be 988 in 21-22. In 19-20, budgeted FTE was 86.4 and actual FTE was 85.1. In 20-21 budgeted FTE is 82.4 and actual FTE is 82.9. Budgeted FTE in 21-22 is 82.30 based on enrollment. Adjustments are reflected in subject areas based on student needs. New course offerings include: Broadcast Journalism 2, AP Human Geography, History of Equity and Social Justice, Social Studies 9H, and Applied Geometry. Additional support is provided to support the District's very robust and successful Science Research program and to provide additional support to ENL students, with the addition of a Teacher Assistant in the Science Research and ENL programs. The ENL Teacher Assistant position was eliminated in 20-21. In addition, a .6 Math Teacher Assistant provides support in certain classes. This position was eliminated in 20-21. Decreases in 21-22 budgeted amounts for Physical Education and Science reflect retirements. Increases and decreases in budgeted amounts for other subject areas reflect reallocation of existing seasoned staff in the Secondary School and District-wide.

hours for the Summer Science Research program. In 19-20, the lighting and sound supervisor for Drama was filled by an outside contractor and the expense recorded Reflects stipends for advanced art, music, drama, and science research instructional programs conducted outside of regular school hours. 20-21 includes increased in 2110.420.04.24 က်

4. Codes are used to capture the use of substitutes by cause. Permanent substitutes are assumed to cover other teacher absences for budgeting purposes.

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A 2110	PEGIII A	HOS BI	0	A 2110 REGIN AR SCHOOL INSTRUCTION					% Variance
					Expenditures	Budget	Budget	21-22 VS.	22-12 SV
	,				19-20	20-21	21-22	20-21	20-21
2110	152	04	4	Salary - Distr. Coord World Lang./ENL (.40, .40, .40, .40)	64,325	64,327	s 060'99	1,763	2.7%
2110	152	8	48	Salary - District Coordinator - Math (.40, .40, .40, .40)	54,000	26,000	61,174	5,174	9.5%
2110	152	8	22	Salary - District Coordinator-Science (.40, .40, .40, .40)	65,328	64,954	26,000	(8,954)	-13.8%
2110	152	8	农	Salary - Distr. Coord. Social Studies (.40, .40, .40, .40)	63,038	64,379	62,400	(1,979)	-3.1%
2110	161	8	22	Salaries - Clerical - Art, Music & Drama (.67, .67, .67, .67)	25,715	27,193	28,525	1,332	4.9%
2110	161	8	ည	Salaries - Clerical	758	0	0	0	0.0%
2110	166	8	ည	Salaries - Aides/Mon./Attend. (2.00, 2.00, 2.00, 2.00)	71,505	73,830	75,857	2,027	2.7%
2110	169	8	31	Overtime - Clerical - T.A./S.A.	376	530	530 6	0	%0'0
2110	201	8	23	Equipment - Instructional - Art	0	1,000	1,000	0	%0.0
2110	201	9	೪	Equipment - Instructional -Music	5,843	10,000	10,000	0	%0:0
2110	201	8	54	Equipment - Instructional - Drama	0	029	650	0	%0:0
2110	201	8	32	Equipment - Instructional - Technology - STEM	0	3,135	3,135 7	0	%0.0
2110	201	8	37	Equipment - Physical Education	7,020	8,250	8,250	0	%0:0
2110	201	8	42	Equipment - Instructional - English	0	0	0	0	0.0%
2110	201	8	4	Equipment - Instructional - World Languages	0	0	0	0	0.0%
2110	201	8	48	Equipment - Instructional - Math	0	875	875	0	0.0%
2110	201	8	25	Equipment - Instructional - Science	0	2,500	2,500	0	%0.0
2110	201	8	69	Equipment - General Instructional	086	3,392	3,392	0	0.0%
2110	408	8	22	Repair/Service - Equip., Art	0	200	500	0	100.0%
2110	408	8	33	Repair/Service - Equip., Music	1,981	2,000	2,000	0	%0:0
2110	408	8	24	Repair/Service - Equip., Drama	0	0	0	0	#DIV/oi
2110	408	8	37	Repair/Svc - Equip., Phys. Ed.	3,271	1,250	1,250	0	0.0%
2110	408	8	42	Repair/Svc Equip., English	0	0	0	0	%0:0
2110	408	8	4	Repair/Svc Equip., World Languages	0	0	0	0	%0:0
2110	408	8	48	Repair/Service - Equip, Math	0	0	0	0	%0:0
2110	408	8	25	Repair/Service-Equip. Science	0	3,000	3,000	0	%0:0
2110	408	8	69	Repair/Service - Equip., Gen'l. Clsrm.	0	125	125	0	0.0%
2110	415	8	69	Printing	1,269	1,500	1,500	0	%0.0
2110	416	8	22	Copier Lease - Art Room	1,810	1,810	1,810	0	%0.0
2110	416	8	69	Copier Lease - Teacher Machine	7,803	7,803	7,803	0	%0.0
2110	417	8	33	Rental - Equipment, Music	803	5,500	5,500	0	%0.0
2110	417	8	54	Rental - Equipment, Drama	13,628	2,200	2,200 8	0	%0.0
2110	417	8	69	Rental - Equipment - General Classroom	0	3,500	3,500 9	0	0.0%
2110	450	8	22	Miscellaneous Contractual - Art	6,072	10,500	10,500 8,10	0	%0.0
2110	450	\$	33	Misc. Contractual - Music	5,200	5,000	5,000	0	%0.0
2110	450	\$	24	Misc. Contractual - Drama	6,542	2,500	2,500 ♦	0	%0:0
un	5. See Mui	nsey Par	* foot	See Munsey Park footnote 6 on District Coordinators.					

Engineering (19-20), and Computer Integrated Manufacturing (20-21) as an extension of the Project Lead the Way - STEM curriculum. See Notes on page 17. In 20-21, See Munsey Park footnote 6 on District Coordinators.
 See Middle School footnote 5.
 See Middle School footnote 5.
 In addition to staff, provision is made for equipment, student participation fees and supplies for new course offerings in Principles of Engineering (18-19), Aerospace \$42,000 of equipment and \$21,000 of supplies for the new course are provided through a grant from the Tower Foundation. The program is fully adopted in 20-21.

8. In 20-21 and 21-22, certain fees for professional services are budgeted to be obtained through BOCES and are recorded in 2010 491 09 68.

INSTRUCTION	
SCHOOL	
REGULAR	
A 2110	

21-22

21-22

Proposed

\$ Variance % Variance

					Expenditures	Budget	Budget	VS.	VS.
					19-20	20-21	21-22	20-21	20-21
2110	420	9	37	Misc. Contractual - Physical Education	4,800	3,250	4,800 10	1,550	100.0%
2110	450	8	48	Misc. Contractual - Math	0	0	-0	0	%0.0
2110	420	8	25	Misc. Contractual - Science	0	700	700	0	0.0%
2110	420	8	28	Misc. Contractual - Driver's Ed.	12,353	23,195	23,195 🗸	0	%0.0
2110	437	9	22	Student Particip. Fees - Art	755	875	875	0	%0.0
2110	437	9	23	Student Particip. Fees - Music	7,818	5,570	5,570 8	0	%0:0
2110	437	8	24	Student Particip. Fees - Drama	0	0	0	0	%0.0
2110	437	8	35	Student Particip. Fees - Technology - STEM	0	3,000	3,000 7	0	%0.0
2110	437	8	45	Student Particip. Fees - English	0	450	450	0	%0:0
2110	437	04	4	Student Particip. Fees - World Languages	920	850	009	(250)	-29.4%
2110	437	0	48	Student Particip. Fees - Math	2,376	4,000	4,000	0	%0.0
2110	437	8	22	Student Particip. Fees - Science	12,490	18,050	18,050	0	%0.0
2110	437	8	5	Student Particip. Fees - Social Studies	2,129	2,350	1,100	(1,250)	-53.2%
2110	437	8	69	Student Particip. Fees - General Classroom	0	0	0	0	%0:0
2110	480	9	32	Textbooks - Accounting	0	0	0 11	0	0.0%
2110	480	8	42	Textbooks - English	12,186	12,000	12,277	277	2.3%
2110	480	8	4	Textbooks - World Languages	3,016	7,700	8,556	856	11.1%
2110	480	\$	48	Textbooks - Mathematics	9,195	10,500	10,500	0	%0.0
2110	480	\$	25	Textbooks - Science	10,398	10,000	10,000	0	%0.0
2110	480	8	ጀ	Textbooks - Social Studies	3,419	10,800	20,294 🔻	9,494	87.9%
2110	491	8	69	BOCES Services - High School	28	330	3,500 12	3,170	100.0%
2110	501	8	2	Supplies - Instructional	721	5,750	5,750 13	0	%0.0
2110	501	8	22	Supplies - Art	18,466	26,800	26,800	0	%0.0
2110	501	8	83	Supplies - Music	6,480	7,500	7,500	0	%0.0
2110	501	8	24	Supplies - Drama	7,702	7,500	7,500	0	%0.0
2110	501	8	32	Supplies - Business Ed.	0	700	700	0	%0.0
2110	501	8	32	Supplies - Technology - STEM	32,701	20,000	20,000 7	0	%0:0
2110	501	8	98	Supplies - Health	548	750	750	0	%0.0
2110	501	8	37	Supplies - Phys.Ed.	5,411	2,000	2,000	0	%0.0
2110	501	8	42	Supplies - English	2,277	4,118	4,000	(118)	-2.9%
2110	501	8	43	Supplies - ENL	801	1,000	750	(250)	%0.0
2110	501	8	4	Supplies - World Languages	1,854	2,289	2,289	0	%0.0
2110	501	8	45	Supplies - Reading	175	200	210	5	2.0%
2110	501	8	46	Supplies - Writing Center	979	880	880	0	%0.0
2110	501	8	48	Supplies - Mathematics	2,286	7,650	7,400	(250)	-3.3%
•	9. Reflect	s desk	renta	Reflects desk rental for administration of State-mandated tests and Advanced Placement exams	int exams.		:		

maintenance (Music) and play scripts and stage lighting, set design and other services (Drama), annual service contracts on science equipment, and student training and certification in CPR as part of the physical education program. Provision is also made for a consultant to conduct a Yoga segment in Physical Education classes. Also see 10. Miscellaneous Contractual includes framing, filming, developing, and models for Life Drawing (Art), Marching Band, Choreography, Instruction and uniform footnote 3 on page 30.

Incremental textbook purchases are made on an as-needed basis as funds are available.
 Includes general education evaluation and translation services.
 Includes purchase of High School student planners.

								\$ Variance % Variance	% Variance
A 2110	REGUL	4R SCh	100)	A 2110 REGULAR SCHOOL INSTRUCTION			Proposed	21-22	21-22
					Expenditures	Budget	Budget	VS.	vs.
					19-20	20-21	21-22	20-21	20-21
2110	501	8	25	Supplies - Science	39,466	26,426	26,426	0	%0.0
2110	501	8	35	Supplies - Social Studies	2,590	2,800	3,400	009	21.4%
2110	502	8	69	Supplies - Copier Instructional	26,087	27,500	27,500	0	%0.0
2110	513	8	22	Reference Materials - Art	0	0	0	0	%0:0
2110	513	8	83	Reference Materials - Sheet Music	91	2,000	2,000	0	%0:0
2110	513	8	24	Reference Materials - Drama	0	200	200	0	0.0%
									% Variance
A 2110	REGUL	4R SCh	100	A 2110 REGULAR SCHOOL INSTRUCTION	Evacadituse	1	Proposed	21-22	21-22
					Expenditures	nager	Budget	VS.	vs.
					19-20	20-21	27-22	20-21	20-21
				OTHER	\$34,103	\$60,000	\$50,120	(\$9,880)	-16.5%
2110	481	07	69	69 Textbooks - Elementary - NPS	0	1,000	1,000	0	%0.0
2110	482	07	69	69 Textbooks - Secondary - NPS	34,103	55,000	45,000 1	(10,000)	-18.2%
2110	491	36	69	BOCES Tutor Svcs Hospital Setting	0	4,000	4,120	120	%0.0
	1. 21-22	budget is	cons	1. 21-22 budget is consistent with average expense experience.					

								\$ Variance	Variance % Variance
A 2110	REGULA	AR SC	1001	A 2110 REGULAR SCHOOL INSTRUCTION			Proposed	21-22	21-22
					Expenditures	Budget	Budget	VS.	VS.
					19-20	20-21	21-22	20-21	20-21
				DISTRICTWIDE	\$49,013	\$547,350	\$573,019	\$25,669	4.7%
2110	120	66		45 SalTchrsElem. Reading Evals.	0	0	0	0	%0:0
2110	120	66	69	SalTchrsDW/Leave/Sick/Growth	0	217,610	217,610 1	0	0.0%
2110	130	66	69	69 SalTchrsDW/Leave/Sick/Growth	0	151,222	151,222 1	0	%0.0

positions at the Secondary School. Sick leave positions are temporary, on an as-needed basis, and are not included in headcount. The tenured teacher on leave retains the position and is included in fulltime equivalent counts where applicable. The expense is recorded in the budget line item where the replacement/growth actually occurs. In addition, should enrollment be such that some elementary sections exceed guidelines, provision is made to provide additional staff to support the 1. The 20-21 and 21-22 budgets provide amounts for 3 sick leave and/or growth positions at the Elementary Schools, respectively, and 2 sick leave and/or growth classrooms exceeding guidelines.

								\$ Variance	% Variance
A 2110 F	REGULA	IR SCF	700	A 2110 REGULAR SCHOOL INSTRUCTION			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
2110	151	66	37	Salary - Director Physical Education (.25, .25, .25, .25)	44,655	44,656	45,325	699	1.5%
2110	157	66	43	In-House Translation - Language	0	1,000	1,000	0	100.0%
2110	196	66	66	Graduate Credit X-Over (K-12)	0	125,000	150,000 2	25,000	20.0%
2110	201	66	56	Equipment - Instructional - Elementary Enrichment	0	0	0	0	0.0%
2110	201	66	38	Equipment - Instructional - Health, PE	0	0	0	0	0.0%
2110	416	66	25	Copier Lease - Art, Music, Drama	733	734	734	0	%0.0
2110	416	66	33	Copier Lease - Athletics	0	0	0	0	%0:0
2110	416	66	42	Copier Lease - English Language Arts	743	743	743	0	%0.0
2110	416	66	4	Copier Lease - World Language	743	743	743	0	%0.0
2110	416	66	48	Copier Lease - Math	733	734	734	0	%0.0
2110	416	66	25	Copier Lease - Science	673	674	674	0	%0.0
2110	416	66	2	Copier Lease - Social Studies	733	734	734	0	%0.0
2110	420	66	88	Misc. Contractual - Health, PE, Athletics	0	0	0	0	%0.0
2110	420	66	43	Translation Services	0	3,000	3,000 3	0	%0.0
2110	437	66	88	Student Particip. Fees - Health, PE	0	0	0	0	%0.0
2110	473	66	69	Payments to Charter Schools	0	0	0	0	%0.0
2110	501	66	26	Instructional Supplies -Elementary Enrichment	0	200	200	0	%0.0

Under the District's MEA collective bargaining agreement, salary enhancement will be granted for successfully completing graduate credits. The budget
is reflective of the District's expense experience.
 Provision is made for translation services District-wide for ENL families requiring such assistance, in accordance with CR154. See Middle School footnote 2.

1.3%

A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES AND PUPIL PERSONNEL SERVICES

SUMMARY NOTES TO THE OFFICE OF SPECIAL EDUCATION (2250) AND PUPIL PERSONNEL SERVICES (2810, 2815, 2820, AND 2825) BUDGET:

health services. The PPS faculty and staff are in an ideal position to protect the health and safety of all students. The mission of all PPS faculty and staff is to utilize strategies, techniques, Pupil Personnel Services (PPS) is an integral part of the educational system. PPS provides district-wide, school counseling services, clinical psychological and social work services and motivating setting, and where policies and procedures foster students' right to a "free and appropriate public education in the least restrictive environment." Services and supports can programs and services in order to maximize student progress in the least restrictive environment toward achievement of academic goals along with the essential personal, social and comprehensive and yet, individualized program for students with various disabilities from the ages three through twenty-one with services and/or supports in a warm, supportive, and Manhasset Public Schools is committed to providing opportunities for all students to achieve success, academically and personally. Our focus in Special Education is to provide a include speech and language services, hearing and/or vision services, home instruction, Section 504 accommodations and special education programs and services/supports. emotional complements that form the foundation of a productive future.

The school counselors assist all students in the acquisition of the academic, career, and personal/social skills required to become successful students and, ultimately, fully functioning, responsible citizens. To do so, a comprehensive, developmentally appropriate school counseling program has been developed to address the individual and collective needs of all students. In addition, our school counselors provide short term counseling regarding peer and family concerns.

Our clinical faculty, school social workers and school psychologists, provides counseling and support services for students and families experiencing learning difficulties, emotional challenges, family crisis, health concerns, and other related academic, social, and emotional problems. Most importantly, school counselors and clinicians along with teachers and parents become vested in students' academic and personal success. The National Association of School Nurses (NASN) defines school nursing as a specialized practice of professional nursing that advances the well-being, academic success, and life-long achievement of students. School nurses facilitate positive student responses to normal development; promote health and safety; intervene with actual and potential health problems; provide case management services; and actively collaborate with others to build student and family capacity for adaptation, self-management, self-advocacy, and learning. In summary, the Office of Special Education and Pupil Personnel Services at Manhasset Public Schools focuses on supporting all students in the least restrictive environment and helping all students achieve to the best of their ability, academically and personally.

SPECIAL EDUCATION:

pre-school students. In 21-22, the District is budgeting 425 classified school age students and 35 age 3-4 pre-school students. It should be noted that the District is currently reimbursed pre-school students. In 20-21, the District budgeted 440 classified school age students and 40 age 3-4 pre-school students, and is providing services to 382 school age students and 18 ENROLLMENT: In 19-20, the District budgeted 460 classified school age students and 40 age 3-4 year-old pre-school students and provided services to 400 school age students and 27 for direct services to pre-school children. However, NYS has suggested that school districts be mandated to cover a portion of these costs.

The District has had elementary full-day special classes based on student needs as follows: 08-09: 5; 09-10: 4; 10-11: 2; 11-12: 2; 12-13: 4; 14-15: 5; 15-16: 4; 16-17: 3; 17-18: 4; 18-19: 3; 19-20: 3; 20-21: 3. In 12-13, 13-14, 14-15, 15-16, 16-17, 17-18, 18-19, 19-20 and 20-21, there is 1 full-day special class at the High School; in 13-14, 14-15, 15-16 and 16-17, there was also 1 full-day special class in the Middle School. In 20-21 and 21-22, 3 elementary and 1 High School full-day special class are planned.

extended school day hours. The program does not require additional ABA hours. The hours that the students attend the program will come from their existing approved ABA hours. The demonstrate significant regression and have social skills goals on their IEP, who require direct, intensive intervention in order to achieve those goals, and who currently are approved for program is staffed by District personnel and monitored by the CSE/Special Education. Extended School Day BIS/ABA, depending on the student, may complement Behavior Intervention EXTENDED DAY BEHAVIOR INTERVENTION SERVICES (BIS) ABA/HOME TEACHING ABA: The District conducts an extended school day program utilizing Applied Behavioral Analysis (ABA) philosophy that takes place in the school setting for students with Autism Spectrum Disorders (ASD), and their typically developing peers. The program is currently provided at Shelter Rock and at the Secondary building for resident students for two-hour sessions on Tuesdays, Wednesdays and Thursdays. The program is for students with ASD that (ABA) services in the home. Budgets are based on student needs, and are adjusted annually to reflect these changing needs.

physical therapy, behavior intervention (ABA) and supervision (ABA), speech & language, nursing services, interpreting services, auditory verbal therapy, hospital/home instruction, and resource room, bilingual evaluations, augmentative communication, psychiatric evaluations, rehabilitation services, use of a scribe, and neurological evaluations. In addition, there are some students that, because of their disabilities and behavioral impact on instruction, need instruction delivered in a non-school setting, including at home and/or at the Public Library. CONTRACT THERAPISTS: Contract Therapists provide the following services/related services as mandated in the student's IEP: Evaluations and delivery of occupational therapy, Budgets are based on student needs, and are adjusted annually to reflect these changing needs.

\$ Variance % Variance

Expenditures Budget Budget Budget Budget Budget Lo.21 20-22 20-22 20-22 20-22 20-22 20-22	_	A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES			Proposed	21-22	21-22
19-20 20-21 21-22 20-21 \$12,227,083 \$13,413,036 \$12,651,663 (\$761,373) \$4,992,519 \$1,973,838 \$2,000,125 \$26,287 3A 35,417 40,000 42,000 3 2,000 3A 35,518 890,359 934,013 1 43,654 335,586 258,228 305,451 1 47,223 238,452 237,849 244,368 1 6,519 8,366 5,000 5,000 2 0 169,543 173,417 143,393 1 (30,024) 0 0 0 0 0 0 slations 0 0 0 0 0 5,312 3,000 3,000 3 1,820 0 13,119 6,180 8,000 3 1,820 0 0 1,545 1,545 0 0 1,789 1,396 2,100 3 1,955 <th></th> <th>Expendi</th> <th>nditures</th> <th>Budget</th> <th>Budget</th> <th>vs.</th> <th>vs.</th>		Expendi	nditures	Budget	Budget	vs.	vs.
\$12,227,083 \$13,413,036 \$12,651,663 \$526,287 \$4,992,519 \$1,973,838 \$2,000,125 \$26,287 3A 35,417 40,000 42,000 3 2,000 3A 35,417 40,000 42,000 2,000 0 0 839,025 890,359 934,013 1 43,654 0			19-20	20-21	21-22	20-21	20-21
\$1,992,519 \$1,973,838 \$2,000,125 \$26,287 3A 35,417 40,000 42,000 3 2,000 0 0 0 0 0 0 839,025 890,359 934,013 1 43,654 3 335,586 258,228 305,451 1 47,223 47,223 238,452 237,849 244,368 1 47,223 0	DISTRICT	\$12,22.	,227,083	\$13,413,036	\$12,651,663	(\$761,373)	-5.7%
3A 35,417 40,000 42,000 3 2,000 0 0 0 0 0 0 0 0 0 0 839,025 890,359 934,013 1 43,654 335,586 258,228 305,451 1 47,223 238,452 237,849 244,368 1 6,519 8,366 5,000 5,000 2 0 169,543 173,417 143,393 1 (30,024) - 0 0 0 0 0 0 slations 0 0 0 0 0 13,419 6,180 8,000 3 1,820 1,789 1,545 1,545 0 1,789 1,995 2,100 105 1,789 1,365 1,400 35	MUNSEY PARK	\$1,99.	,992,519	\$1,973,838	\$2,000,125	\$26,287	1.3%
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 839,025 890,359 934,013 1 43,654 335,586 258,228 305,451 1 47,223 236,586 5,000 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Salaries - Extended Day ABA/ Home	Teaching ABA 35,	35,417	40,000	42,000 3	2,000	2.0%
839,025 890,359 934,013 1 43,654 335,586 258,228 305,451 1 47,223 238,452 237,849 244,368 1 6,519 8,366 5,000 5,000 2 0 169,543 173,417 143,393 1 (30,024) 0 0 0 0 0 5,312 3,000 3,000 0 0 0 0 0 0 15,312 326,253 300,000 3 (26,253) 13,119 6,180 8,000 3 (1,820 0 1,545 1,545 0 1,789 1,995 2,100 105 5,31 1,365 1,400 35	Salaries - Home Teaching		0	0	0	0	%0.0
335,586 258,228 305,451 1 47,223 238,452 237,849 244,368 1 6,519 8,366 5,000 5,000 2 0 169,543 173,417 143,393 1 (30,024) 0 0 0 0 5,312 3,000 3,000 0 5,312 324,977 326,253 300,000 3 (26,253) 13,119 6,180 8,000 3 1,820 0 1,545 1,545 0 1,789 1,995 2,100 105 553 1,365 1,400 35	Salaries - Teachers (7.00, 7.50, 9.00, 8.00)		839,025	890,359	934,013 1	43,654	4.9%
), 238,452 237,849 244,368 1 6,519 8,366 5,000 2 0 0 169,543 173,417 143,393 1 (30,024) - 0 0 0 0 0 0 5,312 3,000 3,000 0 0 13,119 6,180 8,000 3 (26,253) 0 1,545 1,545 0 1,789 2,100 105 5,53 1,365 1,400 35	Salaries - Teachers - Speech (2.40, 2.40, 2.40, 2.40)		335,586	258,228	305,451 1	47,223	18.3%
8,366 5,000 5,000 2 0 0 169,543 173,417 143,393 1 (30,024) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Salaries - Teacher Assistants (7.00, 7.00, 7.00)		238,452	237,849	244,368 1	6,519	2.7%
169,543 173,417 143,393 1 (30,024) 0 0 0 0 0 5,312 3,000 3,000 0 0 324,977 326,253 300,000 3 (26,253) 13,119 6,180 8,000 3 1,820 0 1,545 0 0 1,545 0 20,380 28,647 9,855 4 (18,792) 1,789 1,995 2,100 105 553 1,365 1,400 35	Sub - Teacher Assistants	Ą	8,366	5,000	5,000 2	0	0.0%
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Salaries - Aides/Mon/Attend. (5.50, 5.50, 4.50, 5.50)		169,543	173,417	143,393 1	(30,024)	-17.3%
5,312 3,000 3,000 0 0 0 0 0 0 0 0 0 0 0 1,645 324,977 326,253 300,000 3 1,820 2 2 1,820 2 2 2 2 2 1,820 2 2 2 2 2 2 2 2 2 2 3 2 3 2 3 3 3 3 3 4 4 3 3 3 4 4 3 4 4 4 4 <	Overtime - TA/Clerical		0	0	0	0	0.0%
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Equipment - Instructional	ส์	5,312	3,000	3,000	0	0.0%
326,253 300,000 3 (26,253) - 6,180 8,000 3 1,820 2 1,545 0 1,545 0 1,545 0 1,995 2,100 1,995 1,400 35	Misc. Contractual - Physician Consultations/Translations	s/Translations	0	0	0	0	#DIV/0i
6,180 8,000 3 1,820 2 1,545 1,545 0 28,647 9,855 4 (18,792) -6 1,995 2,100 105 1,365 1,400 35	Contract Therapists	324,	324,977	326,253	300,000	(26,253)	-8.0%
1,545 1,545 0 28,647 9,855 4 (18,792) -6 1,995 2,100 105 1,365 1,400 35	Contract Therapists - Speech	13,	13,119	6,180	8,000 3	1,820	29.4%
28,647 9,855 4 (18,792) -6 1,995 2,100 105 1,365 1,400 35	Textbooks		0	1,545	1,545	0	%0:0
1,995 2,100 105 1,365 1,400 35	BOCES - Miscellaneous Services	20,	20,380	28,647	9,855 4	(18,792)	-65.6%
1,365 1,400 35	Supplies - Instructional	ŕ	1,789	1,995	2,100	105	5.3%
	Supplies - Instructional - Speech		553	1,365	1,400	32	2.6%

Teacher Assistants and 5.5 1:1 Supervisory Aides. In 20-21, provision was made for an additional .5 FTE Special Education Math teacher to support the modification of model designed to better meet the rigors of the mandated NYS Learning Standards through integrated co-teaching for ELA and Math and Teacher Assistant support for Assistants, and Supervisory Aides is dependent upon IEP requirements and other needs of the students currently enrolled. Staffing reflects an elementary inclusion needs. The increase in budgeted amount for Speech reflects reallocation of existing staff District-wide. The \$ decrease in Aides at Munsey Park reflects retirements. 1. Teachers provide consultant teacher services, integrated co-teaching, resource room, and specialized ELA and math instruction. The number of Teachers, Teacher Science and Social Studies at all grade levels. In 21-22, there are 7.00 Teacher Assistants to support special education students in the classroom. There are no 1:1 the 5th Grade Math program as discussed on pages 16-17. In addition, 1.5 teaching positions were reallocated from Shelter Rock to Munsey Park based on student

Substitutes for IEP mandated 1:1 Teacher Assistants.

See Summary Notes on page 35.

Includes rental of FM systems and in 19-20 and 20-21 provision of technical support services for equipment and software utilized by special education students, and translation services provided through BOCES. In 21-22, the role of technical support services is reflected in the Information Technology budget and allocated to each school. Budget is based on student needs and expense experience. \$ Variance % Variance

A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES

A 2250	SPECIA	L EDUC	A 710	N PROGR	A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES			Proposed	21-22	21-22
						Expenditures	Budget	Budget	vs.	VS.
						19-20	20-21	21-22	20-21	20-21
					SHELTER ROCK	\$2,769,008	\$3,046,422	\$2,732,510	(\$313,912)	-10.3%
2250	135	05	27	Salaries - E	02 27 Salaries - Extended Day ABA/Home Teaching ABA	119,060	145,000	145,000 1	0	%0.0
2250	135	8	72	Salaries - 1	Salaries - Home Teaching	0	0	0	0	%0.0
2250	153	05	27	Salaries - 1	27 Salaries - Teachers (12.00, 12.50, 11.00, 11.00)	1,097,356	1,200,554	984,193 2	(216,361)	-18.0%

See Summary Notes on page 35.

\$ Variance % Variance	2 21-22	. AS
\$ Variance	21-2	S>
	Proposed	
		s Budget
		Expenditure
	A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES	

					Expenditures	Budget	Budget	.vs.	vs.
					19-20	20-21	21-22	20-21	20-21
2250	153	02	47	Salaries - Teachers Speech (4.00, 4.00, 4.00, 4.00)	461,160	478,150	503,879 2	25,729	5.4%
2250	156	05	27	Salaries - Teacher Assistants (20.00, 21.00, 17.50, 19.50)	642,860	687,945	640,412 2	(47,533)	-6.9%
2250	163	05	27	Sub - Teacher Assistants	43,594	000'09	60,000	0	%0.0
2250	166	8	27	Salaries - Aides/Mon./Attendants (3.44, 3.44, 3.44, 3.44)	94,789	89,413	89,014 2	(388)	-0.4%
2250	169	8	27	Overtime T.A./Clerical	0	0	0	0	%0.0
2250	201	8	27	Equipment - Instructional	1,430	4,000	4,000	0	%0.0
2250	420	05	27	Misc. Contractual - Physician Consultations/Translations	0	0	0	0	%0.0
2250	440	8	27	Contract Therapists	267,826	334,750	275,000 1	(59,750)	-17.8%
2250	440	05	47	Contract Therapists - Speech	4,084	1,030	2,500 1	1,470	142.7%
2250	480	8	27	Textbooks	0	3,090	3,090	0	%0.0
2250	491	05	27	BOCES - Miscellaneous Services	30,355	32,191	14,822 4	(17,369)	-54.0%
2250	501	05	27	Supplies-Instructional	4,971	6,283	6,500	217	3.5%
2250	501	8	47	Supplies -Instructional - Speech	1,523	4,016	4,100	84	2.1%

3 special classes are budgeted. In 21-22, there are 7.0 Teacher Assistants to support special education students in the classroom. In addition to 2 1:1 Teacher Assistants, 2. See Footnote 1 on previous page. In 19-20, 4 special classes were budgeted and only 3 special classes ran. In 20-21, 3 special classes were budgeted and run. In 21-22, there are 10.5 Teacher Ašsistants for the 3 full-day special classes to meet the individual needs of the students, and 3.44 1:1 Supervisory Aides. The decrease in budgeted amount for Teachers is due to retirements and reallocation of 1.5 teaching positions to Munsey Park. \$ Variance % Variance

21-22

Proposed

3. Substitutes for IEP mandated 1:1 Teacher Assistants.

See Footnote 4 for Munsey Park.

A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES

19-20 20-21 21-22 \$1,203,266 \$1,294,412 \$1,241,207 (\$55 aching ABA 8,331 15,000 16,000 1 10,962 30,000 30,000 1 44 1,30, 1,30, 130,005 134,073 102,429 2 44 1,250, 2.50, 70,659 66,179 89,646 2 2 2 0, 0, 0) 0 0 0 0 0 0 0 o, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0,				Expenditures	Budget	Budget	vs.	vs.
\$1,203,266 \$1,294,412 \$1,241,207 (\$53,205) aching ABA 8,331 15,000 16,000 1 1,000 1) 875,031 849,835 896,042 2 46,207 1.30, 1.30) 130,005 134,073 102,429 2 46,207 3, 2.50, 2.50) 70,659 66,179 89,646 2 23,467 0,0,0) 0 0 0 0 0 0,0,0) 0 0 0 0 0 ions/Translations 0 0 0 0 0	A CONTRACT OF THE PARTY OF THE	A THE RESIDENCE AND ADDRESS OF THE PERSON OF		19-20	20-21	21-22	20-21	20-21
aching ABA 8,331 15,000 16,000 1 1,000 1 1,000 1 1,000 1 1,000 1 0,000	MIDDLE	MIDDLE	MIDDLE SCHOOL	\$1,203,266	\$1,294,412	\$1,241,207	(\$53,205)	-4.1%
10,962 30,000 1 0 0 875,031 849,835 896,042 2 46,207 130,005 134,073 102,429 2 (31,644) - 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	27 Salaries - Extended Day ABA/Home Te	laries - Extended	I Day ABA/Home Teaching ABA	8,331	15,000	16,000 1	1,000	6.7%
875,031 649,835 896,042 2 46,207 130,005 134,073 102,429 2 46,207 130,005 134,073 102,429 2 (31,644) - 0 0 0 3 0 0 0 0 0 0 0 0 89 0 0 0 0 0 2,527 2,700 3,000 300 300 slations 0 0 0 0	75 Salaries - Home Teaching	laries - Home Tea	ching	10,962	30,000	30,000	0	%0.0
130,005 134,073 102,429 2 (31,644) - 70,659 66,179 89,646 2 23,467 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	27 Salaries - Teachers (8.80, 8.80, 8.20, 8.90)	laries - Teachers	(8.80, 8.80, 8.20, 8.90)	875,031	849,835	896,042 2	46,207	5.4%
70,659 66,179 89,646 2 23,467 0 0 0 3 0 0 0 0 0 0 2,527 2,700 3,000 300	47 Salaries - Teachers Sp	laries - Teachers Sp	Salaries - Teachers Speech (1.30, 1.30, 1.30, 1.30)	130,005	134,073	102,429 2	(31,644)	-23.6%
0 0 3 0 0,0,0) 0 0 0 0 89 0 0 0 ions/Translations 0 0 0	27 Salaries - Teacher Ass	laries - Teacher Ass	Salaries - Teacher Assistants (1.63, 1.63, 2.50, 2.50)	70,659	66,179	89,646 2	23,467	35.5%
0, 0, 0) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	27 Sub - Teacher Assistants	ıb - Teacher Assistan	ts	0	0	0 3	0	%0.0
89 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	27 Salaries - Aides, Monitors & Attend. (0, 0, 0, 0)	laries - Aides, Monito	ors & Attend. (0, 0, 0, 0)	0	0	0	0	%0:0
2,527 2,700 3,000 300 ions/Translations 0 0 0 0	27 Overtime - TA/Clerical	ertime - TA/Clerical		68	0	0	0	%0.0
ions/Translations 0 0 0 0	27 Equipment - Instructional	juipment - Instruction	ial	2,527	2,700	3,000	300	11.1%
	27 Misc. Contractual - Physician Consultat	sc. Contractual - Phy	sician Consultations/Translations	0	0	0	0	%0.0

See Summary Notes on page 35.

District-wide. In 21-22, there is 1.00 FTE Teacher Assistant budgeted to provide support in the classroom and, in the testing center, and 1.5 FTE 1:1 Teacher Assistants. inclusion classrooms with the special education teaching support classes. Increases and decreases in budgeted amounts in 21-22 reflect reallocation of staff general education teacher and special education teacher in English 7, English 8, Social Studies 7, Social Studies 8, Math 7, Math 8, Science 7, and Living Environment 2. The number of Teachers, Teacher Assistants and Supervisory Aides is dependent on IEP requirements and other needs of the students currently enrolled. Staffing reflects a Middle School inclusion model designed to better meet the rigors of the mandated NYS Learning Standards, through integrated co-teaching with both the

Substitutes for IEP mandated 1:1 Teacher Assistants are recorded at the High School.

\$ Variance % Variance

A 2250	SPECIAL	EDUC	A T	A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES			Proposed	21-22	21-22
					Expenditures	Budget	Budget	VS.	vs.
					19-20	20-21	21-22	20-21	20-21
2250	440	83	27	Contract Therapists	82,066	162,000	90,000	(72,000)	-44.4%
2250	440	ဗ	47	Contract Therapists - Speech	0	1,030	1,500 1	470	45.6%
2250	480	ဗ	27	Textbooks	0	3,090	3,090	0	%0:0
2250	491	8	27	BOCES - Miscellaneous Services	21,304	26,372	4,800 4	(21,572)	-81.8%
2250	501	ဗ	27	Supplies - Instructional	1,625	3,000	3,500	200	16.7%
2250	501	63	47	Supplies - Instructional - Speech	299	1,133	1,200	29	5.9%

4. See Footnote 4 for Munsey Park.

A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES

\$ Variance % Variance 21-22 21-22

A 2250 S.	PECIAL	EDUC	ATK	A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES			Proposed	21-22	21-22
					Expenditures	Budget	Budget	. vs.	s S
					19-20	20-21	21-22	20-21	20-21
				HIGH SCHOOL	\$3,146,570	\$3,262,331	\$3,104,520	(\$157,811)	-4.8%
2250	135	8	27	Salaries - Extended Day ABA /Home Teaching ABA	46,152	000'09	60,000 1	0	%0.0
2250	135	8	75	Salaries - Home Teaching	127,664	100,000	132,000 1	32,000	32.0%
2250	153	8	27	Salaries - Teachers (14.60, 14.20, 14.80, 14.10)	1,493,415	1,464,332	1,450,220 2	(14,112)	-1.0%
2250	153	8	47	Salaries - Teachers Speech (1.30, 1.30, 1.30, 1.30)	171,633	172,800	156,140 2	(16,660)	-9.6%
2250	156	8	27	Salaries - Teacher Assistants (19.97, 19.97, 18.10, 18.50)	889,296	870,581	829,370 2	(41,211)	-4.7%
2250	163	8	27	Sub - Teacher Assistants	21,107	22,000	22,000 3	0	%0.0
2250	166	8	27	Salaries - Aide (0, 0, 0, 0)		0	0	0	0.0%
2250	169	8	27	Overtime - T/A/ Clerical	2,515	0	0	0	%0.0
2250	201	8	27	Equipment - Instructional	100	4,000	4,000	0	0.0%
2250	420	8	27	Misc. Contractual - Physician Consultations/Translations	0	0	0	0	%0.0
2250	440	8	27	Contract Therapists	353,904	513,970	415,000 1	(98,970)	-19.3%
2250	440	8	47	Contract Therapists - Speech	16,360	20,600	22,000 1	1,400	6.8%
2250	480	8	27	Textbooks	1,266	3,090	3,090	0	%0:0
2250	491	8	27	BOCES - Miscellaneous Services	17,562	23,065	2,500 4	(20,565)	-89.2%
2250	501	8	27	Supplies - Instructional	5,407	6,760	2,000	240	3.6%
2250	501	8	47	Supplies - Instructional - Speech	189	1,133	1,200	29	5.9%

1. See Summary Notes on page 35.

Global 9R, Global 10R, US History 11R, Living Environment, Earth Science, Algebra, Geometry, and Algebra 2/Trigonometry. In 21-22, there are 9.50 FTE Teacher Assistants providing support in the classroom and in the testing center, 6.0 FTE 1:1 Teacher Assistants, and 3.0 FTE Teacher Assistants assigned to the secondary full-day special class. 2. The number of Teachers, Teacher Assistants, and Supervisory Aides is dependent on IEP requirements and other needs of students enrolled. Staffing reflects the High School inclusion model to support all students as they encounter the increased rigor of mandated NYS Learning Standards in: English 9R, English 10R, English 11R,

3. Substitutes for IEP mandated 1:1 Teacher Assistants.

4. See Footnote 4 for Munsey Park.

\$ Variance % Variance

A 2250 .	SPECIAL	. EDUL	CATIC	A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
				NON-PUBLIC SCHOOLS	\$191,009	\$266,637	\$281,800	\$15,163	5.69%
2250	153	07	47	07 47 Salaries - Teachers - Speech - NPS (0, 0, 0, 0)	0	0	0 1	0	0.0%
2250	156	07	27	Salaries - Teacher Assistants -NPS (0, 0, 0, 0, 0)	0	0	0	0	%0.0
2250	166	07	27	Salaries - Aides, Monitors - NPS	0	0	0	0	%0:0
2250	440	07	27	Contract Therapists - Special Ed - NPS	156,422	206,000	220,000 2	14,000	6.8%
2250	440	07	47	Contract Therapists - Speech - NPS	32,772	60,000	60,000 1,2	0	%0:0
2250	491	07	27	27 BOCES Miscellaneous Services - NPS	1,815	637	1,800	1,163	182.6%

1. Speech services to non-public school students are provided by contract therapists.

2. Several initiatives are required under IDEIA 2004. The District is required to locate and provide special education services to students attending the three private schools located in the District (St. Mary's Elementary, St. Mary's High School, and Our Lady of Grace). Budgeted amounts are based on student needs. Expenses related to non-resident students are billed to the home school district. IDEIA 2004 also requires evaluations to be conducted year-round. \$ Variance % Variance

Proposed

A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES

					:			77	
					Expenditures	Budget	Budget	vs.	VS.
					19-20	20-21	21-22	20-21	20-21
				BOCES	\$782,738	\$1,100,847	\$1,118,371 1	\$17,524	1.6%
2250	490	25	27	Tuition - BOCES - CCA Net and CCA Skills	244,833	346,548	305,996	(40,552)	-11.7%
2250	490	56	27	Tuition - BOCES - Carmen Road	92,250	188,464	191,420	2,956	1.6%
2250	490	27	27	Tuition - BOCES - Rosemary Kennedy School	0	0	0	0	0.0%
2250	490	28	27	Tuition - BOCES - Willet Avenue MS	0	0	0	0	100.0%
2250	490	53	27	Tuition - BOCES - Jerusalem Ave. School	151,370	154,805	156,925	2,120	1.4%
2250	490	31	27	Tuition - BOCES - Program For Hearing Impaired	0	0	0	0	100.0%
2250	490	35	27	Tuition - BOCES - Program for Vision Impaired	0	0	0	0	0.0%
2250	490	34	27	Tuition - BOCES - Western Suffolk BOCES	0	7,200	2,000	(2,200)	-30.6%
2250	490	35	27	Tuition - BOCES - Intensive Skills School	139,928	161,790	157,799	(3,991)	-2.5%
2250	490	36	27	Tuition - BOCES - Seaman's Neck School	74,110	75,728	134,477	58,749	%9'74
2250	490	36	27	Tuition - BOCES - Career Prep H.S.	0	0	0	0	%0:0
2250	490	45	27	Tuition - BOCES - Virtual School	0	0	0	0	%0.0
2250	490	46	27	Tuition - BOCES - Wolfson H.S.	80,247	163,978	164,254	276	0.5%
2250	491	36	27	BOCES Tutor Services - Hospital Setting	0	2,334	2,500	166	7.1%

1. The actual number of district students attending BOCES schools in 19-20 was 16. The number of district students budgeted to attend BOCES schools in 20-21 was 19. The actual number of district students budgeted to attend BOCES schools in 21-22 is

19. Non-resident students who reside at the Intermediate Care Facility located in the district are budgeted in a separate code. See Page 41 in re: ICF students.

\$ Variance % Variance

Proposed

					:		- 1		1
					Expenditures	Budget	Budget	.sv	VS.
			20.000		19-20	20-21	21-22	20-21	20-21
		100	5	TUITION SPECIAL ED. (Public/Private)	\$1,357,406	\$1,529,880	\$1,343,073 1	(\$186,807)	-12.2%
2250	471	84	27	Tuition - Public -Great Neck Village	79,026	84,617	87,156	2,539	3.0%
2250	471	87	27	Tuition - Public -Herricks UFSD	0	76,776	0	(20,776)	-100.0%
2250	471	87	27	Tuition - Public - Shelter Rock Academy (Herricks)	67,038	0	0	0	0.0%
2250	471	92	27	Tuition - Public - Roslyn UFSD	0	109,760	154,500	44,740	40.8%
2250	472	20	27	Tuition - Private - Anderson Center	129,233	163,405	161,588	(1,817)	-1.1%
2250	472	5	27	Tuition - Private- Brookville Center for Children's Services	76,190	78,476	80,830	2,354	3.0%
2250	472	25	27	Tuition - Private- DDI	0	85,096	87,649	2,553	3.0%
2250	472	72	27	Tuition - Private - Summit - Day School	38,545	79,403	0	(79,403)	-100.0%
2250	472	52	27	Tuition - Private - Devereux Glenholme	0	0	0	0	%0.0
2250	472	27	27	Tuition - Private - NSSA	56,753	65,439	59,454	(5,985)	-9.1%
2250	472	28	27	Tuition - Private - Little Village	69,954	0	0	0	100.0%
2250	472	9	27	Tuition - Private - Harmony Heights	30,955	30,410	0	(30,410)	-100.0%
2250	472	61	27	Tuition - Private - Ascent	87,211	86,161	91,605	5,444	6.3%
2250	472	63	27	Tuition - Private - Tiegerman (formerly SLCD)	46,689	60,112	180,336	120,224	200.0%
2250	472	70	27	Tuition - Private - Martin De Porres School	82,558	85,036	87,585	2,549	3.0%
2250	472	72	27	Tuition - Private - Westbrook School	55,298	56,957	0	(26,927)	-100.0%
2250	472	1	27	Tuition - Private - Madonna Heights	0	0	0	0	%0.0
2250	472	78	27	Tuition - Private - Center For Discovery	173,780	89,497	92,182	2,685	3.0%
2250	472	26	27	Miscellaneous Tuition - OOD	152,754	130,159	97,946	(32,213)	-24.7%
2250	472	8	27	Tuition - Private - F. L. Chamberlain Center	0	0	0	0	%0.0
2250	472	8	27	Tuition - Private - Woods Services	205,980	240,576	0	(240,576)	-100.0%
2250	472	85	27	Tuition - Center for Developmental Disabilities (CDD)	0	0	66,595	96,595	100.0%
2250	472	83	27	Tuition - Private - Birch Family Services	0	0	87,647	87,647	100.0%
2250	472	66	9	Tuition Prior Yr Adj. Private	5,442	8,000	8,000	0	%0.0
2250	473	66	8	Tuition - Public School - Summer	0	0	0 2	0	%0.0
2250	474	66	8	Tuition - Private School - Summer	0	0	0 2	0	%0:0

budgeted to attend Special Education public and private schools in 21-22 is 18. Non-resident students who reside at the Intermediate Care Facility located in the District 1. The actual number of district students attending Special Education public and private schools in 19-20 was 19. The number of district students budgeted to attend in 20-21 is 20. The actual number of district students attending Special Education public and private schools in 20-21 is 20. The number of district students are budgeted in a separate code. See Note on page 41 in re: ICF students.

2. The District's projected share of these expenses is budgeted in 9950.901.99.99, Transfer to Special Aid Account. The District is supposed to pay 20% of the annual expense for Special Education summer programs. The actual % of expense approximates 35%. See footnote 1 Interfund Transfers on page 66.

\$ Variance % Variance

A 2250	SPECIAL	. EDUC	A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES			Proposed	21-22	21-22
				Expenditures	Budget	Budget	VS.	VS.
			INTERMEDIATE CARE FACILITY (ICF)	\$99,511	\$176,092	90,772 1	(85,320)	-48.5%
2250	440	86	27 Contract Therapists - ICF Students	5,738	16,019	0	(16,019)	-100.0%
2250	440	86	47 Contract Therapists - ICF Students - Speech	0	1,030	0	(1,030)	-100.0%
2250	471	86	27 Tuition - ICF Students - Public	0	0	90,772	90,772	100.0%
2250	472	86	27 Tuition - ICF Students -Private	0	0	0	0	%0:0
2250	490	86	27 Tuition - BOCES - ICF Students	93,773	159,043	0	(159,043)	-100.0%

1. The actual number of ICF students attending in 19-20 is 1 student attending BOCES schools. The number of ICF students budgeted to attend BOCES schools in 20-21 is 1. The actual number attending BOCES schools is 0. The number of ICF students budgeted to attend public schools in 21-22 is 1. The District is reimbursed for tuition costs and costs of transportation for ICF students. The District is NOT reimbursed for the cost of contract therapists for ICF students who attend out of district schools.

A 2250 S	PECIAL	. EDUC	ATIO	A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES			Proposed	21-22	7
					Expenditures	Budget	Budget	vs.	
					19-20	20-21	21-22	20-21	8
				DISTRICTWIDE	\$685,056	\$762,577	\$739,284	(\$23,293)	6
2250 135	135	66	27	99 27 Salaries - Home Instruction - IEP Related	246	0	0	0	O

\$ Variance % Variance

						LApellulumes	Jahnna	pagona	.s.	Ś
						19-20	20-21	21-22	20-21	20-21
				DISTRICTWIDE		\$685,056	\$762,577	\$739,284	(\$23,293)	-3.1%
2250	135	66	27	Salaries - Home Instruction - IEP Related	pa	246	0	0	0	%0.0
2250	151	66	27	Salaries - Executive Director (.50 .50, .50, .50)	0, .50)	43,798	67,813	53,219 1	(14,594)	-21.5%
2250	152	66	27	Salaries - Assistant Directors (2.0, 2.0, 2.0, 2.0)	2.0, 2.0)	267,419	279,716	285,413 1	5,697	2.0%
2250	153	66	27	Salaries - Teacher of the Hearing Impaired (.60, .60,.60, .60)	ired (.60, .60,.60, .60)	63,914	68,089	70,661	2,572	3.8%
2250	153	66	27	Salaries- Teacher of the Visually Imp. (.40 .40 .40 .40)	(.40 .40 .40, .40)	42,610	45,394	47,108	1,714	3.8%
2250	153	66	27	Salaries - Teachers - Evaluator - (.40, .40, .40, .40)	10, .40, .40)	29,455	30,853	31,710 3	857	2.8%
2250	153	66	27	Salaries - Teacher Assistive Technology (0, 0, 0, 1.0)	Jy (0, 0, 0, 1.0)	0	0	33,610 4	33,610	%0:0
2250	153	66	37	Salaries - Teacher Adaptive PE (0, 0, 0, 0	(0	0	0	0 0	0	0.0%

Pupil Personnel Services, including School Counselors and Health Services, and .50 of her FTE and a portion of her salary is allocated to these departments. Reflects the requirement to provide adaptive physical education programs for students throughout the District as indicated in the students' IEPs. The position is fully 1. The Executive Director is a member of the Superintendent's Cabinet. A portion of the salaries for the Executive Director and the Assistant Directors is paid by grant each year. In addition, see notes on page 1 for additional disclosure of administrative salary increases. The Executive Director is also responsible for

funded by a grant. The associated FTE is reflected in each school budget.

3. IDEIA 2004 mandates that evaluations be completed within 60 days of referral, including July and August. Psychological evaluations during the summer are provided

by Contract Therapists.

4. In 20-21 there was a .1 FTE dedicated to each school to support the use of assistive technology in our special education programs for a total of .4 FTE District-wide. In 21-22 based on student needs, the position expanded to 1.0 FTE District-wide and the position is budgeted here. The position is partially funded by grant.

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\$ Variance % Variance

A 2250 &	PECIAL	. EDUC	CATI	A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
2250	153	66	8	Summer CSE/Chapter 53	12,024	30,000	30,000 3	0	%0.0
2250	157	66	27	In-House Translation	737	0	0	0	%0.0
2250	161	66	27	Salaries - Clerical (8.0, 8.0, 8.0, 8.0)	121,209	120,490	122,363 4	1,873	1.6%
2250	163	66	27	Sub - Clerical	0	0	0	0	0.0%
2250	169	66	27	Overtime - Clerical	0	0	4 0	0	0.0%
2250	204	66	27	Equipment - Non Instructional	811	4,000	4,000	0	100.0%
2250	400	66	27	•	1,215	2,200	3,000	800	36.4%
2250	408	66	27	Repair/Service Equipment	270	1,000	1,200	200	20.0%
2250	415	66	27	Printing	0	0	0	0	%0:0
2250	416	66	27	Copier - Lease	13,266	13,234	14,000	992	5.8%
2250	420	66	27	Miscellaneous Contractual - DW	24,045	28,000	29,000 s	1,000	3.6%
2250	439	66	27	Clinical Examinations	0	3,000	4,000	1,000	33.3%
2250	461	66	27	Supplies - iPad Applications	0	0	0	0	%0.0
2250	462	66 6	27	iPad Staging, Training & Configuration	0	0	0	0	%0:0
2250	491	66	27	BOCES Services - DW	57,270	58,988	9 0	(58,988)	-100.0%
2250	443	66 6	27	Homebound Inst. IEP Related	0	0	0	0	0.0%
2250	503	66 6	27	Supplies - Non Instructional	6,767	9,800	10,000	200	2.0%
2250	505	66	27	Professional Literature	0	0	0	0	%0.0
2250	909	66	27	Meetings and Events	0	0	0	0	%0.0

4. The headcount indicated includes all clerical staff, regardless of source of funds. A portion of clerical salaries are paid by grants. Clerical overtime is allocated to the grant.

5. Includes consulting services pursuant to the District's State Aid reimbursement for Special Education expenses, services for Medicaid covered expenses and software development.

6. BOCES provides technical support services for the myriad of technology equipment and software utilized by special education students throughout the District. See Footnote 4 for Munsey Park for discussion of reallocation of these costs to the Information Technology Budget.

.5.7%	e % Variance 2 21-22 3. vs. 1 20-21 0) -30.9%	ľ
(\$761,373)	\$ Variance 21-22 vs. 20-21 (\$23,920)	(23,920)
\$12,651,663	Proposed Budget 21-22 \$53,580	53,580 1
13,413,036	Budget 20-21 \$77,500	77,500
\$12,227,083 \$ 13,413,036	Expenditures 19-20 \$57,360	27,360
2250 SPECIAL EDUCATION PROGRAMS AND SERVICES	A 2280 OCCUPATIONAL EDUCATION	2280 490 08 57 Tuition-Occupational Ed. BOCES

1. Reflects enrollment for 6 students in 19-20, 9 students in 20-21, and 4 students in 21-22. Tuition is based on the District's rolling three-year average number of students participating in the program.

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A 2335 SUMMER SCHOOL	UNIMER	SCH	700						% Variance
						0	Proposed	21-22	21-22
					19-20	20-21	21-22	VS.	VS.
				BOCES	\$11,419	\$26,776	\$12,000	(\$14,776)	-55.2%
2335	471	8	09	Port Washington ENL Summer Program	0	0	0	0	0.0%
2335	491	80	9	BOCES - Summer School	11,419	26,776	12,000 1	(14,776)	-55.2%
-	Decreas	ie reflec	sts ex	1. Decrease reflects expense experience.					
TOTAL 2	280 AN	9 2335))	TOTAL 2280 AND 2335 OCCUPATIONAL ED. AND SUMMER SCHOOL	\$68,779	\$104,276	\$65,580	(\$38,696)	-37.1%
								\$ Variance % Variance	% Variance
A 2610 L	(BRAR)	BAL	000	A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs
					19-20	20-21	21-22	20-21	20-21
				DISTRICT	\$803,970	\$797,561	\$808,035	\$10,474	1.3%
				MUNSEY PARK	\$207,212	\$210,609	\$213,648	\$3,039	1.4%
2610	153	9	4	Salaries - Instruct. (Librarians) (1.0, 1.0, 1.0, 1.0)	143,712	144,423	145,514	1,091	0.8%
2610	156	5	40	Salaries - Tchr. Assts. (Library) (1.0, 1.0, 1.0, 1.0)	40,059	39,764	40,431	299	1.7%
2610	201	5	9	Equipment - Instructional	0	1,125	0	(1,125)	%0.0
2610	408	5	40	Repair/Service - Equipment	0	0	0	0	%0.0
2610	420	5	4	Miscellaneous Contractual	1,000	1,030	1,030 1	0	%0.0
2610	466	0	40	Library Books / Periodicals/AV	16,755	17,631	17,631	0	0.0%
2610	491	5	4	BOCES Services - Online Databases	4,651	4,791	7,197 2	2,406	50.2%
2610	501	0	40	Supplies - Instructional - Library	435	1,245	1,245	0	%0.0
2610	503	5	40	Supplies - Non-Instructional - Library	009	009	009	0	%0.0

Includes the Library Automation System (Follett) and service on the wireless scanner.
 Authoritative databases such as Brainpop, Brainpop Jr., PebbleGo, Scholastic Bookflix, & Worldbook online play a key role in teaching students how to conduct research. These multimedia, age appropriate databases are available in school and from home.

A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER

\$ Variance % Variance 21-22

Proposed

					Expenditures	Budget	Budget	>		,
					19-20	20-21	21-22	20-21		_
				SHELTER ROCK	\$174,943	\$179,041	\$182,697	\$3,656	3 2.0%	ه ا
2610	153	05	5	40 Salaries - Instruct. (Librarians) (1.0, 1.0, 1.0, 1.0)	122,654	123,262	124,192	93(. o
2610	156	05	4	Salaries - Tchr. Assts. (Library) (1.0, 1.0, 1.0, 1.0)	29,517	30,767	32,103	1,336		. 0
2610	201	8	4	Equipment - Instructional	1,000	1,125	0	(1,12	_	. 0
2610	408	8	9	Repair/Service - Equipment	0	0	0	17		. 0
2610	420	8	4	Miscellaneous Contractual	0	1,030	1,030 1		0.0%	.0
2610	466	8	6	Library Books / Periodicals/AV	15,266	15,459	15,459	•	0.0%	. a
2610	491	05	9	BOCES Services -Online Databases	5,391	5,553	8,068 2	2,515	5 45.3%	. 0
2610	501	8	9	Supplies - Instructional - Library	199	1,245	1,245	•		. 0
2610	503	8	40	Supplies - Non-Instructional - Library	916	900	900		%0.0	. 0

Includes the Library Automation System (Follett).
 Authoritative databases such as Brainpop, Brainpop Jr., PebbleGo, Scholastic Bookflix, & Worldbook online play a key role in teaching students how to conduct research.
 These multimedia, age appropriate databases are available in school and from home.

A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER

\$ Variance % Variance

A 2610	LIBRAR	Y&AU	200	A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
				MIDDLE SCHOOL	\$139,928	\$140,077	\$141,233	\$1,156	0.8%
2610	153	83	4	40 Salaries - Instruct. (Librarians) (1.0, 1.0, 1.0, 1.0)	122,654	123,262	124,192	930	0.8%
2610	156	83	40	40 Salaries - Tchr. Assts. (Library) (0, 0, 0, 0)	0	0	0	0	%0.0
2610	201	ဗ	4	Equipment - Instructional	944	1,125	0	(1,125)	%0.0
2610	408	83	40	Repair/Service - Equipment	0	0	0	0	%0.0
2610	416	8	40	Copier Lease	1,729	1,730	1,730	0	%0.0
2610	420	83	4	Miscellaneous Contractual	1,000	1,030	1,030 1	0	%0.0
2610	466	8	6	Library Books / Periodicals/AV	11,292	10,000	10,000	0	%0.0
2610	491	ප	9	BOCES Services - Online Databases	1,465	1,510	2,861 2	1,351	89.5%
2610	201	8	4		450	1,020	1,020	0	%0:0
2610	203	83	9	Supplies - Non-Instructional - Library	394	400	400	0	%0:0

1. Includes Library Automation System (Follett).
2. Authoritative databases such as Proquest, play a key role in teaching students how to conduct research. These multimedia, age appropriate databases are available in school and from home.

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\$ Variance % Variance

A 2610	JBRAR)	Y&AL	Joigi	A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER			Proposed	21-22	21-22
					Expenditures	Budget	Budget	VS.	VS.
					19-20	20-21	21-22	20-21	20-21
100000				HIGH SCHOOL	\$237,906	\$242,111	\$246,782	\$4,671	1.9%
2610	153	8	5	40 Salaries - Instruct.(Librarians) (1.50, 1.50, 1.50, 1.50)	184,181	185,873	187,668	1,795	1.0%
2610	156	8	4	40 Salaries - Tchr. Assts. (Library) (.40, .40, .40, .40)	14,480	15,133	14,982	(151)	-1.0%
2610	201	8	40	Equipment - Instructional	2,834	0	0	0	0.0%
2610	408	8	4	Repair/Service - Equipment	0	0	0	0	%0.0
2610	416	8	4	Copier Lease - Library	5,008	5,008	5,008	0	0.0%
2610	420	8	4	Miscellaneous Contractual	1,000	1,030	1,030 2	0	0.0%
2610	466	8	4	40 Library Books / Periodicals/AV	9,329	12,500	12,500	0	%0.0
2610	491	8	4	BOCES Services - Online Databases	19,926	20,524	23,552 3	3,028	14.8%
2610	501	4	4	Supplies - Instructional - Library	220	1,442	1,442	0	%0.0
2610	503	8	40	Supplies - Non-Instructional - Library	298	009	009	0	%0.0

19-20 includes Tattle Tape Book Check counter top unit to scan books in and out of the library.

2. Includes Library Automation System (Follett).

3. Authoritative databases such as eLibrary and Proquest provide students and staff access to hundreds of current and historic newspaper, journal, and magazine articles from school or home. Gale, SIRS Knowledge Source, Artemis Literary Sources, LitFinder, Bloom's Literature and Scribner Writers Online databases provide students access to subject area scholarly articles and literary criticism. Taken together, these online resources play a key role in teaching students how to conduct scholarly research.

\$ Variance % Variance	21-22	. vs.	
\$ Variance	21-22	NS.	
	Proposed	Budget	
		Budget	
		Expenditures	
	A 2010 LIBRARY & AUDIOVISUAL / MEDIA CENTER		

	19-20	LZ-0Z	21-22	20-21	20-21
NON-PUBLIC	\$1,437	\$6,000	\$6,000	0\$	0.0%
2610 466 07 40 Library Bks./Periodicals/AV - NPS	1,437	6,000	6,000	0	0.0%
				\$ Variance	% Variance
A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER			Proposed	21-22	21-22
	Expenditures	Budget	Budget	vs.	VS.
	19-20	20-21	21-22	20-21	20-21
DISTRICTWIDE	\$42.544	\$19.724	\$17.675		-10.4%

1. Includes cost of bulbs for SmartBoard projectors; also includes microphones, speakers, lab headsets, CD/POD players, mounting rails for SmartBoards, cables, remote controls and replacement pens for SmartBoards, among other items.

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> (1,509)(540)

13,775 1

3,900

4,440 15,284

3,005 6,251

33,288

Salaries - A/V Technicians (0, 0, 0, 0, 0) Equipment - Instructional, AV

Supplies - Non-Instructional Supplies - Instructional

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201 501 503

2610 2610 2610

2. In 18-19, the District's AV Technician retired and the position is not replaced. Instead, the District will employ Assistant Information Technology Managers, in budget code 2630 177 99 33.

A2630 COMPUTER AIDED INSTRUCTION - SUMMARY NOTES TO THE INSTRUCTIONAL TECHNOLOGY BUDGET

INSTRUCTIONAL TECHNOLOGY INITIATIVES

:1 Chromebook Initiative: The 21-22 Instructional Technology Budget includes \$311,347 for the maintenance of the District's 1:1 Chromebook initiative which now covers students in grades K-12 with insertion points of new Chromebooks in grades K, 5, and 9.

Aruba Access Points: The District had reached the limit on the number of access points that could be deployed in the exsiting Avaya Wireless system. However, we still need more coverage and capacity. Therefore, we will be installing Aruba access points in strategic areas of Shelter Rock which will improve that building's coverage and free up Avaya APs to improve access in Munsey Park and the Secondary School. (\$65,958)

third-party technology tools. Its implementation will continue in the 21-22 school year. Canvas also offers a platform on which the District can provide ongoing professional development Canvas Learning Management System: The District will continue its use of the Canvas Learning Management System on which it standardized for use by all grade levels in the 2020-21 school year. Canvas offers a number of features such as long-term assignments and a calendar of assessments; secure online grade book; secure online testing, and integration with as we increase staff knowledge of the new CSDF standards (see Note below) and ongoing cybersecurity and digital privacy training. (\$32,591).

MyOn <u>Reading Software</u>: Reading software used by grades K-6 and relied upon in the remote instructional model. (\$20,316).

technology across all schools. Total FTE dedicated to professional development and support in 21-22 is 2.6 FTE. Professional development staff was also reallocated from the Secondary School because, in 20-21, the District introduced a departmental lead teacher model at the Secondary School to support instructional staff in the implementation and use of the extensive instructional Technology Professional Development and Support: In 21-22, the District has budgeted to increase 2.0 teacher specialists to support teachers in the use of instructional technology platforms introduced into the District over the last three years. The stipends related to this model are budgeted in 2010.138.09.68.

the past 15 years. Over that time (and especially over the past 18 months) the amount of technology hardware and services have greatly expanded. In order to better serve all constituents, an additional position contracted through BOCES will be added. In addition, a contracted technician charged to Special Education in 19-20 and 20-21 is now allocated to Information Technology in 21-22 (Total impact on IT BOCES budget \$276,880). In addition, the District will employ an additional 1.0 FTE technician on District staff in 21-22, for a total of Technician Support: The District is investing in additional technical support to meet the increased needs of students and staff. The number of contracted technicians has been five for seven technicians.

videoconferencing platform with which our teachers have become quite proficient. This platform allows us to lock down access to meetings using our @mufsd.org email accounts as authentication for teachers and students. This has greatly reduced inappropriate visitors attending our sessions. We also have @manhassetschools.org accounts that allow attendance by anyone with the provided link. These are used regularly by the Board of Education, Disrict administrators and by teachers for meetings with parents. (\$18,600) Zoom Video Conferencing Platform: The School District will maintain it's institutional level service with Zoom for the 2021-22 school year. Zoom provides a secure online

Other Software Investments: Other investments in 21-22 include an expansion of the use of Go Guardian (Fleet), as well as Quaver and MS Defender.

NOTE

acknowledge the increasingly important role that computers play in everyone's life. The CSDF standards focus around five specific concept areas - impacts of computing, computational thinking, networks and systems design, cybersecurity, and digital literacy. Each concept contains two or more sub-concepts and are grouped into four grade-bands: K-2, 3-5, 6-8, and 9-12. The standards will be phased in over a four year period with full implementation taking place in September 2024. Manhasset will begin adjusting its curriculum through the lens of The New York State Computer Science and Digital Fluency (CSDF) standards announced in January of 2020 will begin to be introduced for all K-12 students. These standards these standards in 20-21.

A2630 COMPUTER AIDED INSTRUCTION

\$ Variance % Variance

Proposed

					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
				DISTRICT	\$3,446,838	\$3,160,263	\$3,996,826	\$836,563	26.5%
				MUNSEY PARK	\$632,073	\$512,333	\$689,014	\$176,681	34.5%
2630	153	5	ဗ္ဗ	Salaries -Teachers-Computer - (1.40, 1.40, 1.70, 2.00)	91,863	96,734	167,601 1	70,867	73.3%
2630	7	6	ဗ္ဗ	Stipend - Teacher Specialist - Computer	7,097	7,168	10,190	3,022	42.5%
2630	156	5	ဗ္ဗ	Salaries - Tchr. AsstsComputer (1.0, 1.0, 1.0, 1.0)	52,133	53,762	55,748	1,986	3.7%
2630	207	5	33	Furniture and Furnishings	12,584	6,700	0 2	(6,700)	-100.0%
2630	220	5	ဗ္ဗ	Equipment - Instructional	257,934	121,755	49,150 2	(72,605)	-59.6%
2630	408	5	33	Repair/Service - Equipment	0	2,000	10,000	2,000	100.0%
2630	420	5	ဗ္ဗ	Miscellaneous Contractual	34,738	33,738	32,044 3	(1,694)	-5.0%
2630	461	5	ဗ္ဗ	Software - Instruct Aidable	48,074	49,719	44,587 4	(5.132)	-10.3%
2630	491	5	ဗ္ဗ	BOCES Services	107,837	116,759	195,344 5	78,585	67.3%
2630	501	5	ဗ္ဗ	Supplies - Instructional	19,813	19,248	123,719 6	104,471	542.8%
2630	260	5	33	Software - Non-Instructional	0	1,750	632 7	(1,118)	-63.9%

. See Instructional Technology Professional Development and Support on page 46.

Includes desktop computers, print servers, laptop and Netbook computers and mobile presentation stations, as applicable. In 12-13, Manhasset implemented Virtual Desktop ("TCRWP") literacy program at Munsey Park, the purchase of 195 Chromebooks with carts for Grades 1 and 2 and 156 Chromebooks for Grade 5 pursuant to the Chromebook initiative, and the purchase of SSD Drives for the Network Operating Center Disaster Recovery site located at Munsey Park. 20-21 included rotation of a desktop, Smartboard, Infrastructure (VDI) through VMware View in order to extend the life of the District's desktops, laptops, and thin/zero clients and decrease total cost of ownership. With VDI, applications to a variety of learning environments, including labs, libraries, and classrooms. The user has a familiar PC experience regardless of the age, state, and type of Reflects the continuation of the District-wide program to replace and enhance technology equipment in accordance with a 3-8 year life cycle, depending on the equipment. network switch, 135 Chromebooks pursuant to the 1:1 Chromebook initiative, Chromebook sanitizing cabinets, and 23 document cameras for the TCRWP literacy program. underlying hardware that they are using. Students, teachers, and administrators are able to access their data, coursework, and applications on any approved compatible device, including iPhones and iPads, from any location with wired or wireless connectivity. VDI allows us to provide users with secure, easy access to their data and applications at all times on campus or off. 19-20 included 16 document cameras to support the implementation of the Teachers College Reading and Writing Project the IT department, utilizing the District's investments in centralized servers, storage, and wireless infrastructure, deployed from the datacenter virtual desktops and

4. Includes various software license agreements including Castle Learning, Gizmos Science, Discovery Education Science, Ed Club Typing, and KidOYO. Also, as discussed on 21-22 also includes costs related to the fiber upgrade project, upgrade of RSLs and cabinets, and upgrade of the CCTV and access control security systems (see page 46) page 46, 19-20 includes purchase of Canvas Learning Management System for use District-wide, and this is continued in 20-21 and 21-22. 20-21 and 21-22 also include prevention service (discontinued in 21-22), and in 20-21, FastVue Web Content monitoring to ensure apprpriate educational use of the District's Technology resources. Includes warranty, support and service coverage on switches, firewall security, and Xerox printer management, among other items, and, in 19-20, Know Be4 Malware

Flocabulary, and EasyTech Learning, pursuant to the NYS Computer Science and Digitial Fluency Standards. 21-22 includes the Zoom video conferencing platmore (see

BOCES services include: Discovery Education Network video streaming subscription, videoconferencing, virtual learning (velex), online databases, data privacy and security services, including one additional technician in 21-22, Blackboard Connect, Blackboard Web Community Manager, and Blackboard Teacher Connect, microcomputer support System, both moved from 2630.461 in 21-22. In addition, 21-22 includes MyOn Reading Software and MS Defender Malware service. See page 46 for discussion of additional 800 mbps, which meets the District's demands for service. 21-22 includes Go Guardian Chromebook Monitoring and Facilitation software and Canvas Learning Management development tools, MS Consortium, a cost effective and efficient membership to obtain a variety of software and operating systems District-wide, Classlink, Sole Source Cloud Services for digital forms, redundant internet connectivity, enabling up to 100 mb of redundant bandwidth. In 20-21, additional bandwidth is budgeted to provide services, network administration support and service, including additional support days, internet connectivity, Model Schools and Frontline My Learning Plan staff page 46). Also see footnote 5. technician support.

Includes Ozobot Programmable Robot Kits in the primary grades at each elementary school, classroom printers, printer supplies, and computer and SmartBoard supplies, including clamshell cases and replacement parts, pursuant to the 1:1 Chromebook Initiative. In 21-22, the price point of Chromebooks fell below the District's threshold for equipment. Therefore, the purchase of 264 Chromebooks for Kindergarten and 5th grade, plus 40 spares, is budgeted in instructional supplies.

7. Includes Imagine Learning.

A2630 COMPUTER AIDED INSTRUCTION

\$ Variance % Variance

A2630	COMPU	TER AI	DED	A2630 COMPUTER AIDED INSTRUCTION			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
				SHELTER ROCK	\$605,971	\$493,039	\$798,936	\$305,897	62.0%
2630	153	05	33	Salaries - Teachers-Computer (1.40, 1.40, 1.70, 2.00)	136,830	145,955	226,424 1	80,469	55.1%
2630	7 2	05	33	Stipend - Teacher Specialist - Computer	7,097	7,168	10,190	3,022	42.2%
2630	156	05	ဗ္ဗ	Salaries - Tchr. Assts. Computer (1.0, 1.0, 1.0, 1.0)	53,350	55,196	57,197	2,001	3.6%
2630	207	05	33	Furniture and Furnishings	960'8	5,200	1,683 2	(3,517)	-67.6%
2630	220	8	33	Equipment - Instructional	191,489	63,693	103,015 2	39,322	61.7%
2630	408	8	33	Repair/Service - Equipment	0	1,000	10,000	9,000	%0.0
2630	450	8	33	Miscellaneous Contractual	36,359	30,992	69,844 3	38,852	125.4%
2630	461	8	33	Software - Instruct Aidable	45,904	46,442	40,106 4	(6,336)	-13.6%
2630	491	8	33	BOCES Services	107,836	116,759	195,343 5	78,584	67.3%
2630	501	8	83	Supplies - Instructional	19,010	17,484	84,504 6	67,020	383.3%
2630	260	05	ဗ္ဗ	Software - Non-Instructional	0	3,150	632 7	(2,518)	%0.0
		1							

See Munsey Park footnote 1.

Shelter Rock, the purchase of 145 Chromebooks with carts for Grades 1 and 2, and 125 Chromebooks for Grade 5 pursuant to the Chromebook Initiative. 20-21 included rotation of 2 desktops, 2 Smartboards, 20 document cameras for the TCRWP literacy program, 89 Chromebooks pursuant to the 1:1 Chromebook initiative, Chromebook sanitizing cabinets, and 10 spare zero clients. 21-22 includes 5 SmartBoard replacements and 10 Lenovo replacements pursuant to the District's rotation plan, and the 2. See Munsey footnote 2. 19-20 included 13 document cameras to support the implementation of the Teachers College Reading and Writing Project literacy program at Aruba Access Points project to provide more coverage and capacity to the Avaya Wireless System, as discussed on page 46.

See Munsey Park footnote 3.

4. See Munsey Park footnote 4.

See Munsey Park footnote 5.

6. See Munsey Park footnote 6. 21-22 includes the purchase of 166 Chromebooks for Kindergarten and 5th grade, plus 25 spares.

\$ Variance % Variance

21-22

Proposed

See Munsey Park footnote 7.

A2630 COMPUTER AIDED INSTRUCTION

					Expenditures	Budget	Budget	VS.	VS.
					19-20	20-21	21-22	20-21	20-21
To the second			8	MIDDLE SCHOOL	\$490,404	\$428,523	\$560,384	\$131,861	30.8%
2630	153	03	33	Salaries - Teachers - Computer (1.10, 1.10, 1.50, 1.00)	110,164	112,366	106,244 1	(6,122)	-5.4%
2630	154	8	33	Stipend -Teacher Specialist - Computer	8,617	5,632	8,152	2,520	44.7%
2630	169	ස	33	Overtime TA/Clerical Computer	0	0	0	0	0.0%
2630	207	03	33	Furniture and Furnishings	1,449	650	0 2	(020)	-100.0%
2630	220	03	33	Equipment - Instructional	125,737	31,780	59,481 2	27,701	87.2%
2630	408	83	33	Repair/Service - Equipment	0	200	2,000	4,500	%0.006
2630	420	83	83	Miscellaneous Contractual	20,444	23,900	19,184 3	(4,716)	-19.7%
2630	461	03	33	Software - Instruct Aidable	35,276	42,892	40,652 4	(2,240)	-5.2%

1. See Munsey Park footnote 1.

See footnote 2 for Munsey Park. 19-20 included rotation of 1 SmartBoard, the purchase of 6 class sets of Chromebooks for use in the Technology-STEM classroom, four Science classrooms, and for World Languages. 20-21 included a Chromebook sanitizing cabinet, rotation of a network switch, and 1 Smartboard replacement. 21-22 includes 5 Smartboard replacements, rotation of 2 network switches and 7 Lenovo replacements.

See Munsey Park footnote 3. က်

A2630

								\$ Variance	% Variance
A2630	COMPU	TER AL	DED	A2630 COMPUTER AIDED INSTRUCTION			Proposed	21-22	21-22
					Expenditures	Budget	Budget	VS.	vs.
					19-20	20-21	21-22	20-21	20-21
2630	491	03	33	BOCES Services	180,055	195,680	281,841 5	86,161	44.0%
2630	501	ဗ	33	Supplies - Instructional	8,662	15,123	39,831 6	24,708	163.4%
2630	260	ස	33	Software - Non-Instructional	0	0	0	0	%0.0

4. See Munsey Park footnote 4. Also includes Rosetta Stone software used in the World Languages Lab.

5. See Munsey Park footnote 5. Also includes NewsELA for use by students in English Language Arts.
6. Includes classroom printers, printer supplies, and computer and SmartBoard supplies. See Munsey Park footnote 6. 21-22 includes the purchase of 77 spare Chromebooks.

\$ Variance % Variance

A2630 COMPUTER AIDED INSTRUCTION

4 2630	COMPUT	ER A	DED	A2630 COMPUTER AIDED INSTRUCTION			Proposed	21-22	21-22
					Expenditures	Budget	Budget	VS.	vs.
					19-20	20-21	21-22	20-21	20-21
				HIGH SCHOOL	\$763,032	\$645,665	\$823,164	\$177,499	27.5%
2630	153	8	33	33 Salaries -Teachers-Computer - (.10, .10, .70, .60)	2,907	8,510	48,037 1	39,527	464.5%
2630	154	8	33	Stipend - Teacher Specialist - Computer	207	512	3,057	2,545	%0.0
2630	156	8	ဗ္ဗ	Salaries - Tchr. AsstsComputers (0, 0, 0, 0)	14,893	10,000	10,000 2	0	%0:0
2630	169	8	33	Overtime TA/Clerical - Computer	1,222	0	0	0	0.0%
2630	202	8	33	Furniture and Furnishings	2,718	5,139	2,612 3	(2,527)	-49.2%
2630	220	8	33	Equipment - Instructional	393,440	244,283	173,459 3	(70,824)	-29.0%
2630	408	8	33	Repair/Service - Equipment	595	1,500	15,000	13,500	%0.006
2630	416	8	83	Copier Lease - IT	0	0	0	0	%0:0
2630	450	8	33	Miscellaneous Contractual	70,849	53,311	64,742 4	11,431	21.4%
2630	461	8	33	Software - Instruct Aidable	85,760	86,656	75,493 5	(11,163)	-12.9%

1. See Munsey Park footnote 1.

2. As the Computer Lab is used most of the day as a classroom, the position was no longer needed at the High School. Provision is made for lab coverage for periods when the lab is not otherwise in use.

and 9 High School Science classrooms, and the purchase of a poster printer. 20-21 included rotation of 1 desktop, 10 Smartboards, and 1 switch, 30 Surface Go computers for Physics, 3 Flypacks and iMacs for Broadcast Journalism, 108 Chromebooks pursuant to the 1:1 Chromebook initiative, Chromebook sanitizing cabinets, 1 3-D printers and 1 poster printer. 21-22 includes 10 SmartBoard replacements, 10 switch replacements, 23 desktop replacements, 15 Lenovo replacements, 26 iPads, and 5 high yield See Munsey Park footnote 2. 19-20 included: Rotation of 13 SmartBoards, the rotation of 540 Chromebooks (with carts) for the 9 High School ELA classrooms

4. See Munsey Park Footnote 3. Also includes service contracts on the World Languages Lab software and the 3-D Printers.

See Munsey Park footnote 4. Also includes Rosetta Stone software used in the World Languages Lab, Statistical Package for the Social Sciences, Wizard Online Test Maker, Vocabulary.com licenses, and Code High School. ιĠ

A2630 COMPUTER AIDED INSTRUCTION

A2630	COMPU	TER AL	DEC	A2630 COMPUTER AIDED INSTRUCTION			Proposed	21-22	21-22
					Expenditures	Budget	Budget	VS.	VS.
					19-20	20-21	21-22	20-21	20-21
2630	491	8	ဗ္ဗ	33 BOCES Services	166,784	200,051	299,929 6	99,878	49.9%
2630	501	8	33	33 Supplies - Instructional	18,357	19,952	130,835 7	110,883	555.7%
2630	260	8	33	33 Software - Non-Instructional	0	15,750	8 0	-15,750	100.0%

\$ Variance % Variance

See Munsey Park footnote 5.

7. Includes classroom printers, supplies, and computer and SmartBoard supplies, and in 20-21, filaments for the new 3D printers. See Munsey Park footnote 6. 21-22 includes the purchase of 240 Chromebooks for grade 9 and 40 spares. \$ Variance % Variance

In 20-21, includes Adobe licenses for administrative use. This was moved to BOCES Services in 21-22.

42630	COMPU	TER A	IDED	A2630 COMPUTER AIDED INSTRUCTION			Pronosed	24.23	5
					:		3000	77-17	77-17
					Expenditures	Budget	Budget	VS.	VS.
					19-20	20-21	21-22	20-21	20-21
			1	NON-PUBLIC	\$10,784	\$15,000	\$15,000	80	%0.0
2630	461	07	33	33 Software - Instructional - Aidable - NPS	10,784	15,000	15,000	0	0.0%
2630	COMPLE	TED A	CHC	A 2520 COMPLITED AIDED INSTRUCTION					% variance
202		֡֞֝֟֝֟֝֟֝֟֝֟֝֟֝֟֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֡֓	7		;		Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
				DISTRICTWIDE	\$944,574	\$1,065,704	\$1,110,328	\$44,624	4.2%
2630	151	66	33	Salaries - Director - Instr. Technology & Libraries (1.0, 1.0, 1.0, 1.0)	173,697	172,482	173,037 1	555	0.3%
2630	153	66	ဗ္ဗ	Safaries-Teacher-Student Data/Staff Developer (1.6, 1.6, 1.0, 1.0)	142,054	149,488	106,140	(43,348)	-29.0%
2630	154	66	33	Stipend - Teacher Specialist - Computer	13,156	13,158	5,095	(8,063)	-61.3%
2630	161	66	33	Salaries - Clerical (2.0, 2.0, 2.0, 2.0)	119,256	111,641	92,634	(19,007)	-17.0%
2630	177	66	33	Salaries - Assistant IT Managers (1.0, 2.0, 2.0, 3.0)	39,493	127,404	241,523 2	114,119	89.6%
2630	220	66	33	Equipment - Instructional	88,266	128,000	82,500 3	(45,500)	-35.5%
2630	400	66	33	Travel - District Related	288	800	1,000	500	25.0%
2630	401	66	ဗ္ဗ	Association Memberships	305	555	200	(55)	-9.9%
2630	416	66	33	Copier Lease	1,158	1,159	1,159	` o	0.0%
2630	417	66	33	Rental - Computer Hardware Lease	0	0	0	0	0.0%

See NOTE on page 1 for additional disclosure on administrative salary increases. Decrease in clerical represents retirement. Also see Munsey Park footnote 1.

configuration, installation and maintenance, including hardware and software in use throughout the District, and data privacy and cybersecurity. See Technician Support 2. In 18-19, the District's AV Technician (coded in 2610) retired and was not replaced. Instead, the District employed two Assistant Information Technology Managers responsible for all aspects of information technology infrastructure, including network administration, design and support, technology infrastructure management, Note on page 46. 21-22 includes an additional 1.0 technician to meet the technical needs of students and staff.

See footnote 2 for Munsey Park. 19-20 included rotation of 4 files storage units and rotation of the Power Edge R740 Virtual Server Host. 20-21 included the purchase of Unitrends Cloud Based Backup to provide cloud based redundancy as a supplemental backup to the disaster recovery site located at Munsey Park, the upgrade to the next generation of wireless access points and expansion of campus access, and SmartBoard rotation. 21-22 includes 2 servers and 3 Dell Poweredge SSD Drives. က်

A2630 COMPUTER AIDED INSTRUCTION

77-17	VS.	20-21	0.8%	17.5%	-0.3%	20.9%
77-17	VS.	20-21	206	42.546	(45)	2,517
	Budget	21-22	92,569 4	285,828 5	13,800 6	14,544 7
	Budget	20-21	91,863	243,282	13,845	12,027
	Expenditures	19-20	94,667	256,667	11,683	3,884
				BOCES Services	Supplies - Non Instruct'l	Software - Non Instructional
			33	ဗ္ဗ	ဗ္ဗ	33
			66	66	66	66
			420	491	503	260
			2630	2630	2630	2630

\$ Variance % Variance

Proposed

desktops to a virtual environment, firewall services, DNA failover, and various alarm monitoring services, CCTV and Card Access Support and related Maintenance services, virtual servers and virtual desktops, e-mail achiving and anti-risk appliance, server service contracts and the expense associated with migrating servers and additional 4. Includes allocation of District expenses for academic basic support and production support for VM Ware Horizon View software assurance for existing licenses, among other items. In 20-21, provision is made for migration to Office 365 online services and certain cybersecurity services.

professional development for clerical staff, and annual licensing fees for SMART Notebook software for District SmartBoards. Also see page 46 for discussion of additional 5. Includes maintenance and insurance for fiber connectivity for the District's LAN, District-wide technical support, network administration and microcomputer services, My Instructional Data Warehouse, which provides student and other information in a comprehensive database with related reporting to the State, NASTech, a Nassau County Fechnology Directors' user group membership, an annual subsription to a suite of data screening tools for data privacy and security and apps obtained through the web, and cyber security monitoring and maintenance services, Learning Tech Project Planning, cameras and event-driven monitoring, Administrative Office Support (AOS) Learning Plan (teacher training tracker), e-Rate Central Processing, Model Schools base subscriptions and training, Blackboard Connect and Community fees, Technician Services in 21-22 and the reallocation of technical support from Special Education (2250),

Reflects printer and computer supplies.

7. Includes the EDGE Student Reporting system PLUS upgrade and Goverlan Remote software, and in 20-21 and 21-22, Privacy Ed software to assist with compliance wth Federal and State data privacy laws.

A 2805 ATTENDANCE

								\$ Variance	% Variance
A 2805 ATTENDANCE	TILEND	ANCE					Proposed	21-22	21-22
					Expenditures	Budget	Budget	VS.	·\$A
					19-20	20-21	21-22		20-21
					\$4,022	\$10,000	\$10,300	\$300	3.0%
2805	420	66	74	74 Misc.Contractual - Residency	2,425	0	0	0	0.0
2805	491	66	74	74 BOCES - Contractual - Residency	1,597	10,000	10,300	300	100.0%
	In 20.24	ronido	100	1 In 20.04 annidament increasing increasing annique and the abstract about					

In 20-21, residency investigative services will be obtained through BOCES.

A2810 PUPIL PERSONNEL SERVICES - GUIDANCE/SCHOOL COUNSELING SERVICES

S Variance % Variance

Proposed

					Expenditures	Budget	Budget	VS.	'S'
					19-20	20-21	21-22	20-21	20-21
				DISTRICT	\$1,669,799	\$1,759,223	\$1,735,977	(\$23,246)	-1.3%
3	55			MUNSEY PARK	\$144,456	\$143,958	\$145,175	\$1,217	0.8%
2810	153	10	₂₈	Salaries - Instructional (Counselors) (1.0, 1.0, 1.0, 1.0)	127,611	128,243	129,211 1	896	0.8%
2810	154	5	88	Stipend - School Counselors	5,313	3,795	3,814	19	0.5%
2810	420	5	58	Miscellaneous Contractual - (CASA)	11,250	11,250	11,250 2	0	%0.0
2810	501	5	28	Supplies - Instructional	214	515	009	82	16.5%
2810	503	0	78	Supplies - Non-Instructional	89	155	300	145	93.5%

1. Provision was made in 19-20 to provide a full time School Counselor at each elementary school pursuant to the District's focus on the social and emotional well-being of each student. See page 35.

Reflects District support for the Manhasset Coalition Against Substance Abuse, an ongoing important adjunct to the District's social and emotional well-being initiative. તં

e % va	
\$ Variance	21-22
	Proposed
	AZ810 FUPIL PERSONNEL SERVICES - GUIDANCE/SCHOOL COUNSELING SERVICES

		747		ES		Proposed	21-22 21-22	21-22
				Expenditures	Budget	Budget	, sv	
				19-20	20-21	21-22	20-21	20-21
		- 1	SHELTER ROCK	\$156,823	\$156,615	\$157,929	\$1,314	%8.0
2810 153	05	28	Salaries - Instruct. (Counselors) (1.0, 1.0, 1.0, 1.0)	137,455	140,900	141,965 1	1,065	0.8%
	7	88	Stipend-School Counselors	7,590	3,795	3,814	19	0.5%
2810 420	8	- 82	Miscellaneous Contractual - (CASA)	11,250	11,250	11,250 2	0	%0.0
2810 501	05	88	Supplies - Instructional	379	515	900	82	16.5%
	05	28	Supplies - Non-Instructional	149	155	300	145	100.0%

See Munsey Park footnote 1.
 See Munsey Park footnote 2.

Decrease reflects resignation.
 See Munsey Park footnote 2.
 Provision for translation services through BOCES for students and their families.

% Variance 21-22 vs. 20-21	4.7%	4.9%	0.5%	5.2%	0.0%	100.0%	%0.0
\$ Variance % Variance 21-22 21-22 vs. vs. vs.	\$45,038	35,353	228	7,688	0	0	(1)
Proposed Budget 21-22	\$998,236	760,664	45,766	155,689	0	2,000	4,962
Budget 20-21	\$953,198	725,311	45,538	148,001	0	2,000	4,963
Expenditures 19-20	\$926,504	714,906	45,540	139,747	832	0	4,963
	.						
	HIGH SCHOOL	2810 153 04 28 Salaries - Instruct. (Counselors) (6.0, 6.0, 6.0, 6.0)	2810 154 · 04 28 Stipend - Guidance/School Counselors	2810 161 04 28 Salaries - Clerical (3.0, 3.0, 3.0, 3.0)	169 04 28 Overtime - Clerical		2810 416 04 28 Copier Lease

e % Variance	21-22 21-22	
\$ Variance	21-22	
	Proposed	
		4117110
	A2810 PUPIL PERSONNEL SERVICES - GUIDANCE/SCHOOL COUNSELING SERVICES	

					Expenditures	Budger	Budget	vs.	VS.
					19-20	20-21	21-22	20-21	20-21
2810	450	8	28 N	Miscellaneous Contractual - CASA	11,250	14,250	14,250 1	0	%0.0
2810	491	8	88	BOCES Services	7,851	8,500	9,855 2	1,355	15.9%
2810	501	8	58	Supplies - Instructional	0	2,060	2,100	40	1.9%
2810	205	8	8	Supplies - Copier	209	412	450	38	9.2%
2810	503	8	58		906	2,163	2,500	337	15.6%

1. See footnote 2, Munsey Park. In addition, provision is made for translation services through outside contractors for students and their families.

2. Includes college tracking services, vocational assessments, technology support for Guidance systems and provision for translation services through BOCES for students and their families.

							\$ Variance	% Variance
					7	Proposed	21-22	21-22
				19-20	20-21	Duager 21-22	vs. 20-21	vs. 20-21
			DISTRICTWIDE	\$210,727	\$219,884	\$185,299	(\$34,585)	-15.7%
151	66	28	Salaries - Director (1.25, 1.25, 1.25, 1.00)	209,336	207,864	172,399 1	(35,465)	-17.1%
201	66	8	Equipment - Instructional	0	0	0	0	%0.0
400	66	58	Travel - District Related	0	1,000	1,000	0	%0.0
401	66	28	Association Memberships	725	006	1,000	100	11.1%
415	66	88	Printing	0	820	006	20	2.9%
505	66	88	Professional Literature	0	0	0	0	%0.0
909	66	28	Meetings/Events	999	9,270	10,000 2	730	7.9%

2810 2810 2810 2810 2810 2810 2810 1. See Note on Page 1. The Executive Director for District Special Education and Pupil Personnel Services is responsible for Pupil Personnel Services, including School Counselors, Health Services, Psychologists, and Social Workers, and .25 FTE and related salary are reallocated here. In addition, in 21-22, the Director of School Counseling is expanding responsibility for the District Social Workers, and .25 FTE and related salary is allocated to 2825.151.99.29.

2. Includes expenses for the administration of Advanced Placement examinations, including facility rental fees. Cost increases reflect the increasing number of students taking Advanced Placement exams. \$ Variance % Variance 21-22

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A 2815 F	UPIL P.	ERSON	INEL	A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES 1			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	VS.
					19-20	20-21	21-22	20-21	20-21
				DISTRICT	\$1,155,696	\$1,197,183	\$1,230,039	\$32,856	2.7%
	-			MUNSEY PARK	\$153,106	\$156,980	\$162,759	\$5,779	3.7%
2815	161	5	2	70 Salaries - Clerical (0, 0, 0, 1.0)	0	0	33,789 2	33,789	100.0%
2815	163	5	2	70 Subs-Nurse	4,767	5,040	5,040	0	0.0%
2815	166	6	2	Salaries - Aides (1.0, 1.0, 1.0, 0)	34,028	33,016	0 2	(33,016)	-100.0%
2815	168	5	20	Salaries - Registered Nurses (2.0, 2.0, 2.0, 2.0)	109,938	113,424	116,930	3,506	3.1%
2815	169	5	2	70 Overtime - Nurses/Clerical	1,191	3,500	3,500 3	0	%0:0
2815	503	0	2	70 Supplies - Non Instructional	3,182	2,000	3,500	1,500	75.0%

1. Nurses provide required medical care for special needs students with individual health care plans, including acute care plans for students with potentially life-threatening conditions, emergency medical treatment for students and staff, and required screenings and records updates, including immunizations, physicals, and attendance.

2. In 21-22, the position of Supervisory Aide in the Health Office is changed to a clerical staff title.

3. Provides for overtime for physical screenings for incoming Kindergarten students and preparation of records during the summer, in time for the start of school in September

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			į					\$ Variance	% Variance
A 2815	PUPIL P	ERSON	INEL	A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES			Proposed	21-22	21-22
					Expenditures	Budget	Budget	VS.	VS.
					19-20	20-21	21-22	20-21	20-21
				SHELTER ROCK	\$186,512	\$189,329	\$179,545	(\$9,784)	-5.2%
2815	161	05	20	70 Salaries - Clerical (0, 0, 0, 1.0)	0	0	33,789 1		
2815	163	05	20	Subs-Nurse	4,129	5,040	5,040	0	%0.0
2815	166	02	2	Salaries - Aides (1.0, 1.0, 1.0, 0)	27,705	28,187	0 1	(28,187)	-100.0%
2815	168	05	2		149,317	150,602	133,716	(16,886)	-11.2%
2815	169	02	2	Overtime - Nurses/Clerical	1,398	3,500	3,500 2	0	%0.0
2815	204	05	2	Equipment - Health Office	1,068	0	0	0	%0.0
2815	203	05	20	70 Supplies - Non Instructional	2,895	2,000	3,500	1,500	75.0%

See Munsey Park footnote 2.
 See Munsey Park footnote 3.

								\$ Variance	% Variance
A 2815	PUPIL P	ERSON	WEL	A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
				MIDDLE SCHOOL	\$77,387	\$78,311	\$72,391	(\$5,920)	-7.6%
2815	161	03	2	70 Salaries-Clerical -Health Office (.33, .33, .33)	22,246	22,262	13,910 1	(8,352)	-37.5%
2815	163	တ္ပ	20	Subs-Nurse	3,307	2,020	2,020	0	0.0%
2815	168	93	2	Salaries - Registered Nurses (.66, .66, .66, .66)	48,783	50,859	52,441	1,582	3.1%
2815	169	93	2	Overtime Nurses/Clerical	1,632	2,520	2,520 2	0	0.0%
2815	503	8	2	70 Supplies - Non Instructional	1,419	650	1,500	850	130.8%

Decrease reflects retirement.
 See Munsey Park footnote 3.

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VICES Expenditures Budget 21-22 19-20 20-21 21-22 \$166,038 \$162,109 \$150,517 fice (.67, .67, .67, .67, .67, .67, .67, .67,									\$ Variance ?	% Variance
Expenditures Budget Budget 19-20 20-21 21-22 161 04 70 Salaries - Clerical-Health Office (.87, .67, .67, .67) 45,166 45,198 28,242 1 163 04 70 Subs-Nurse 7,070 7,070 7,070 7,070 2 168 04 70 Salaries - Registered Nurses (1.34, 1.34, 1.34) 99,450 103,256 106,470 169 04 70 Overtime Nurses/Clerical 805 2,695 3 416 04 70 Supplies - Non Instructional 1,540 1,540 1,540	A 2815 F	UPIL P	ERSON	INEL	SERVICES - HEALTH SERVICES			Proposed	21-22	21-22
19-20 20-21 21-22 \$166,038 \$166,038 \$165,109 \$150,517 0 161 04 70 Salaries - Clerical-Health Office (.67, .67, .67) 45,166 45,198 28,242 1 163 04 70 Salaries - Registered Nurses (1.34, 1.34, 1.34) 99,450 103,256 106,470 169 04 70 Overtime Nurses/Clerical 805 2,695 2,695 3 416 04 70 Supplies - Non Instructional 13,143 2,350 4,500						Expenditures	Budget	Budget	vs.	vs.
HIGH SCHOOL \$166,038 \$165,038 \$165,109 \$150,517 161 04 70 Salaries - Clerical-Health Office (.67, .67, .67) 45,166 45,198 28,242 1 163 04 70 Subs-Nurse 7,070 7,070 7,070 7,070 2,070 7,070 7,070 2 168 04 70 Salaries - Registered Nurses/Clerical 805 2,695 3 2,695 3 416 04 70 Copier Lease - Health Office 1,540 1,540 1,540 1,540 503 04 70 Supplies - Non Instructional 2,350 4,500						19-20	20-21	21-22	20-21	20-21
161 04 70 Salaries -Clerical-Health Office (.67, .67, .67, .67) 5,934 7,070 7,070 7,070 7,070 7,070 7,070 7,070 7,070 7,070 7,070 7,070 7,070 7,070 7,070 7,070 7,070 7,070 7,070 7,070 2,070 7,070 2,070 2,070 2,070 2,070 2,070 2,070 2,070 2,070 2,095 3 2,695 3 2,695 3 3 4,500					HIGH SCHOOL	\$166,038	\$162,109	\$150,517	(\$11,592)	-7.2%
163 04 70 Subs-Nurse 7,070 7,070 2 168 04 70 Salaries - Registered Nurses (1.34, 1.34, 1.34, 1.34) 99,450 103,256 106,470 169 04 70 Overtime Nurses/Clerical 2,695 3 416 04 70 Copier Lease - Health Office 1,540 1,540 503 04 70 Supplies - Non Instructional 4,500	2815	161	4	2	Salaries -Clerical-Health Office (.67, .67, .67, .67)	45,166	45,198	28,242 1	(16,956)	-37.5%
168 04 70 Salaries - Registered Nurses (1.34, 1.34, 1.34) 99,450 103,256 169 04 70 Overtime Nurses/Clerical 2,695 416 04 70 Copier Lease - Health Office 1,540 1,540 503 04 70 Supplies - Non Instructional 2,350	2815	163	8	2	Subs-Nurse	5,934	7,070	7,070 2	0	0.0%
169 04 70 Overtime Nurses/Clerical 2,695 416 04 70 Copier Lease - Health Office 1,540 1,540 503 04 70 Supplies - Non Instructional 2,350	2815	168	9	2	Salaries - Registered Nurses (1.34, 1.34, 1.	99,450	103,256	106,470	3,214	3.1%
416 04 70 Copier Lease - Health Office 1,540 1,540 503 04 70 Supplies - Non Instructional 2,350	2815	169	8	2		802	2,695	2,695 3	0	0.0%
503 04 70 Supplies - Non Instructional	2815	416	8	2		1,540	1,540	1,540	0	0.0%
	2815	503	8	2	Supplies - Non Instructional	13,143	2,350	4,500	2,150	91.5%

Decrease reflects retirement.
 Reflects the necessity to cover the Health Office while the Lead Nurse is attending to District-Wide duties.
 See Munsey Park footnote 3.

A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES

\$ Variance % Variance

Proposed

								77.17	77.17
					Expenditures	Budget	Budget	VS.	VS.
					19-20	20-21	21-22	20-21	20-21
				NON-PUBLIC	\$376,649	\$386,829	\$423,633	\$36,804	9.5%
2815	163	20	20	70 Substitute Nurses	4,013	6,020	6,020	0	0.0%
2815	168	20	2	Salaries - Registered Nurses - NPS (3.75, 3.75, 3.75, 3.75)	246,239	248,571	253,461	4,890	2.0%
2815	169	07	2	Overtime Nurses/Clerical	3,803	2,872	2,872 1	0	0.0%
2815	204	20	2	Equipment - Non Instructional	0	2,000	3,000	1,000	0.0%
2815	440	07	66	Contract Therapists - Non Classified - NPS	55,654	51,500	66,000 2	14,500	28.2%
2815	491	07	2	BOCES Health Services - NPS	64,413	73,866	89,280 3	15,414	20.9%
2815	203	20	2	70 Supplies - Non-Instructional - NPS	2,527	2,000	3,000	1,000	20.0%

See Munsey Park footnote 3.

2. Cost of providing contract therapists to non-classified, non-public school students in the District, including support services for certain students and speech therapy at St. Mary's, based on student needs. Increase is based on student needs.

Includes the costs billed through BOCES of health services for Manhasset resident students attending non-public schools. Increase is based on expense experience.

% Variance

\$ Variance

A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES

202 2	707.17			A 2013 FORTH PENSONNEL SENVICES FREALIN SENVICES			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
	90			DISTRICTWIDE	\$196,004	\$223,625	\$241,195	\$17,570	7.9%
2815	151	66	36	Salaries-Director Health Services (.25, .25, .25, .25)	49,376	50,364	52,500 1	2,136	4.2%
2815	153	66	9	Sal Inst'l (Home Tch, K-12) Summer	0	1,500	1,500	0	%0.0
2815	153	66	69	Sal Instructional (Home Tch, K-12)	8,364	18,000	18,000 2	0	%0.0
2815	167	66	2	Salaries - School Physicians	23,699	0	0 5	0	%0.0
2815	168	66	2	Salaries - Summer Nurse	0	0	9 0	0	%0.0
2815	168	66	2	Stipend Lead Nurse	5,069	5,120	5,095	(22)	-0.5%
2815	204	66	2	Equipment - Non Instructional	8,426	000'9	000'9	0	%0.0
2815	408	66	2	Repair/Service - Equipment	270	200	900	100	20.0%
2815	450	66	2	Miscellaneous Contractual	811	3,000	2,000	2,000	66.7%
2815	438	66	20	Health Services - Other Districts	47,772	53,000	53,000 4	0	%0.0
2815	443	66	69	Contract Teachers (Homebound)	9,413	25,750	26,000 2	250	1.0%
2815	444	66	2	Student Accident Insurance	37,970	37,970	32,000 3	(2,970)	-15.7%
2815	449	66	2	Contagious Disease Control	1,734	2,500	3,000	200	20.0%
2815	491	66	69	BOCES Tutor Services - Hospital	0	3,395	3,500 2	105	3.1%
2815	491	66	2	BOCES Services	3,100	16,526	35,000 \$	18,474	111.8%

1. The Executive Director for District Special Education and Pupil Personnel Services is responsible for Pupil Personnel Services, including School Counselors, Health Services, Psychologists, and Social Workers, and .25 FTE and related salary are reallocated here.

Reflects the costs of regular education delivered in the hospital/home by staff teachers and contracted teachers because of illness, disciplinary or other reasons.

3. Student Accident Insurance covers potential District liabilities should a student be injured while attending school. Decrease reflects expense experience. 4. Includes cost of health services billed directly by other districts for Manhasset resident students attending non-public schools in those districts.

Includes participation in BOCES Health Network. In 20-21, the long-term school physician is retired, and the services are contracted through BOCES. The increase also

includes mandated Hepatitis B innoculations and an expansion of services from the BOCES Health Services Network.

6. In 19-20, provision was made for a nurse to work in July and August as the demands for mandated timely medical clearances and other health-related services have become year-round requirements. The position has been filled by a Lead Nurse located at the High School, and the summer compensation was allocated to that budget line in 20-21.

A 2820	a lidild	FRSOA	INE	4 2820 PIIDII DERSONNEI SERVICES. PSYCHOLOGICAI SERVICES			Č		% Variance
					Expenditures	Budget	Proposed Budget	21-22 vs.	21-22 vs.
					19-20	20-21	21-22	20-21	20-21
				DISTRICT	\$895,616	\$960,865	\$974,879	\$14,014	1.5%
				MUNSEY PARK	\$178,051	\$182,655	\$187,334	\$4,679	2.6%
2820	153	5	23	Salaries -Instruct. Psychologists (1.50, 1.50, 1.50, 1.50)	169,588	173,593	178,182	4,589	2.6%
2820	154	5	8	Stipend - Psychologists	8,011	8,012	8,052	40	0.5%
2820	503	10	53	Supplies - Non Instructional	452	1,050	1,100	20	4.8%
A 2820	PUPIL P	ERSON	INEL	A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES			Proposed	\$ Variance %	% Variance
					Expenditures	Budget	Budget	YS.	S
					19-20	20-21	21-22	20-21	20-21
				SHELTER ROCK	\$177,628	\$181,823	\$180,062	(\$1,761)	-1.0%
2820	153	05	53	Salaries - Instruct. Psychologists (1.50, 1.50, 1.50, 1.50)	168,794	172,761	170,910 1	(1,851)	-1.1%
2820	154	05	53	Stipend - Psychologists	8,011	8,012	8,052	40	0.5%
2820	503	05	53	Supplies - Non Instructional	823	1,050	1,100	90	4.8%
-	1. Decrease reflects resignation.	ise reflec	ts resi	gnation.					
A 2820	PUPIL P	ERSON	NEL :	A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES				\$ Variance %	% Variance
							Proposed		21-22
					Expenditures	Budget	Budget	VS.	VS.
					19-20	20-21	21-22	20-21	20-21
				MIDDLE SCHOOL	\$120,526	\$86,485	\$74,914	(\$11,571)	-13.4%
2820	153	88	50 00	Salaries- Instruct. Psychologists (1.50, .80, .67, .67)	111,967	81,412	70,217 1	(11,195)	-13.8%
2820	503	88	29 2	Supplies - Non Instructional	548	800	1,100	300	37.5%

A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES

1. See footnote 1 below.

\$ Variance % Variance

^{1.} Decrease in 20-21 reflects retirement and the position was reallocated to a District-wide position. The Middle School and High School FTE psychologist positions were reallocated accordingly. See Footnote 3 on the next page. In 20-21 and 21-22, .67 FTE psychologist is assigned to grades 7 and 8, and 1.33 FTE psychologists are assigned to grades 9-12.

A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES

\$ Variance % Variance

Expenditures Budget Proposed 21-22 19-20 20-21 21-22 20-21 153 07 29 Salaries - Instruct. Psychologist - NPS (.60, .60, .60, .60) 65,341 65,344 55,344 55,348 524 430 430 430 430 430	21-22 vs.	20-21	2.8%	0.4%	%0.0
NON-PUBLIC SCHOOLS Expenditures Budget 07 29 Salaries - Instruct. Psychologist - NPS (.60, .60, .60, .60) 44,182 46,277 07 29 Stipend - Psychologist - NPS 5,341 5,344 07 29 Clinical Exams 4,700 19,570		\$1.741	1,287	24	430
NON-PUBLIC SCHOOLS 19-20 19-20 19-20	Proposed Budget	\$72,932	47,564	5,368	20,000 1
NON-PUBLIC SCHOOLS 07 29 Salaries - Instruct. Psychologist - NPS (.60, .60, .60) 07 29 Stipend - Psychologist - NPS 07 29 Clinical Exams	Budget	\$71.191	46,277	5,344	19,570
NON-PUBLIC SCHOOLS 07 29 Salaries - Instruct. Psychologist - NPS of Stipend - Psychologist - NPS 07 29 Clinical Exams	Expenditures	\$54,223	44,182	5,341	4,700
2820 2820 2820	2	NON-PUBLIC SCHOOLS	153 07 29 Salaries - Instruct. Psychologist - NPS	154 07 29	439 07

1. The District is responsible for screening incoming non-public school students.

1			į					\$ Variance %	Va
A 2820	PUPIL P	ERSO	VNEL	A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES			Proposed	21-22	21-22
					Expenditures	Budget	Budget	VS.	
			9.		19-20	20-21	21-22	20-21	20-21
				BOCES	006\$	\$5,150	\$7,950	\$2,800	54.4%
2820	491	80	29	BOCES Services - Bilingual Assessments	006	5,150	7,950 1	2,800	54.4%

1. Reflects the need for interpreters as students undergo evaluation. New regulations in 15-16 required, among many items, significantly expanded availability of translation services for parents and students in various settings. See footnote 2 on page 27.

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A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES
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\$ Variance % Variance

Proposed

				Expenditures	Budget	Budget	vs.	vs.
		70		19-20	20-21	21-22	20-21	20-21
- 1			DISTRICTWIDE	\$172,615	\$310,684	\$296,227	(\$14,457)	-4.7%
	66	29 Salaries	Salaries - Instruct. Psych.(Initial CSE) (0, 1.0, 1.0, 1.0)	0	104,016	87,257 3	(16,759)	100.0%
	66	29 Salaries	Salaries - Instruct. Psych.(Pre-Sch.) (1.0, 1.0, 1.0, 1.0)	133,164	133,829	134,834	1,005	0.8%
	66	29 Salaries	Salaries - Instruct. Psych. (OOD) (0, 0, 0, 0)	0	0	0 3	0	0.0%
		29 Stipend	Stipend - Psychologists	5,341	15,751	10,736	(5,015)	-31.8%
		60 Salaries	Safaries - Summer Evaluations	23,978	23,000	27,000 1	4,000	17.4%
	66	29 Equipm	Equipment - Non Instructional	0	1,000	1,500	200	20.0%
		29 Travel-	Travel - District Related	0	550	800	250	45.5%
	66	29 Misc. Co	Misc. Contractual - Psychological Testing	0	220	009	20	9.1%
	66	29 Clinical	Clinical Examinations	9,833	30,488	32,000 2	1,512	5.0%
	66	29 Supplie:	Supplies - Non-Instructional	299	1,500	1,500	0	%0.0
	66	29 Professi	Professional Literature	0	0	0	0	0.0%

 IDEIA 2004 requires evaluations to be completed within 60 days, including July and August.
 The District is now responsible for screening incoming Kindergarten students. This responsibility was shifted from Nassau County.
 In 20-21, a High School psychologist position is reallocated to a District-wide position to serve as chair for the Committee on Special Education ("CSE") for initial CSE meetings District-wide. Out-of-district students are serviced by contract therapists since 19-20.

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A 2825	PUPIL F	ERSO	VNEL	A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES					% Variance
•					Evnondituros	40000	Dasodor	77-17	77-17
					19-20	20-21	21-22	vs. 20-21	vs. 20-21
				DISTRICT	\$391,710	\$477,040	\$532,106	\$55,066	11.5%
				MUNSEY PARK	\$143,712	\$145,423	\$146,514	\$1,091	0.8%
2825	153	10	59		143,712	144,423	145,514	1,091	0.8%
2825	503	5	83	Supplies - Instructional	0	1,000	1,000 1	0	%0.0
A 2825	PUPIL F	ERSO	VNEL	A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES				\$ Variance	% Variance
							Proposed	21-22	21-22
					Expenditures	Budget	Budget	'SA	vs.
				SHELTER ROCK	19-20	20-21 \$112 765	21-22	20-21	20-21
3000	453	8	8		00000	444 705	77.07	200,0	2/4:0
2822	2 2	3 8	200		£/6//0L	111,765	115,427	3,662	3.3%
0707	200	Š	Ŝ	ouppiies - instructional	Þ	000,1	1,000,1	o	0.0%
A 2825	PUPIL F	ERSO	WEL	A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES				\$ Variance	% Variance
							Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
				MIDDLE SCHOOL	\$73,637	\$78,125	\$80,473	\$2,348	3.0%
2825	153	8	53	Salaries-Instruct. Social Workers (1.0, 1.0, 1.0, 1.0)	73,637	77,125	79,273	2,148	2.8%
2825	503	03	29	Supplies - Instructional	0	1,000	1,200 1	200	20.0%
A 2825	PUPIL F	ERSO	INEL	A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES				\$ Variance	% Variance
							Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
				HIGH SCHOOL	\$66,388	\$137,727	\$145,926	\$8,199	6.0%
2825	153	8	ଧ	Salaries-Instruct. Social Workers (1.0, 2.0, 2.0, 2.0)	66,388	136,727	144,926 2	8,199	6.0%
2825	203	03	53	Supplies - Instructional	0	1,000	1,000,1	0	%0.0
A 2825	PUPIL P	FRSO	INEL	A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES				\$ Variance	% Variance
							Proposed	21-22	21-22
					Expenditures	Budget	Budget	ΛŚ	vs.
					19-20	20-21	21-22	20-21	20-21
				DISTRICTWIDE	\$0	\$3,000	\$42,766	\$39,766	100.0%
2825	151	66	8	Salaries - Director	0	0	39966	39,966	100.0%
2825	420	66	2	Miscellaneous Contractual	0	1,000	800 1	(200)	-20.0%
2825	503	66	2	Supplies - Non-Instructional	0	2,000	2,000 1	0	%0.0
*	i Dennie		10.600	The second secon					

Provision is made for services and supplies to support the District's social and emotional learning initiative.
 In 20-21 provision was made to add a Social Worker at the High School so that each social worker is responsible for 2 grade levels, i.e., 9-10 and 11-12, consistent with the District's social and emotional learning initiative.
 In 21-22, the Director for School Counseling is expanding responsibility for the District Social Workers, and .25 FTE and related salary is allocated here.

A 2850 CO-CURRICULAR ACTIVITIES

A 2850 (O-CUF	RICUL	AR	A 2850 CO-CURRICULAR ACTIVITIES				\$ Variance % Variance	% Variance
							Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
				DISTRICT	\$345,178	\$523,230	\$528,730 1	\$5,500	1.1%
			(3)	MUNSEY PARK	\$37,597	\$54,050	\$55,050 1	\$1,000	1.9%
2850	123	9	56	56 Club Advisors	17,768	23,000	23,000	0	0.0%
2850	124	0	26	Missed Prep Period Coverage	274	1,150	1,150	0	0.0%
2850	125	0	26	Chaperones	0	0	1,000 2	1,000	100.0%
2850	129	5	20	Concerts/Plays/Rehearsals	19,555	29,200	29,200 1	0	%0:0
2850	133	5	20	Cafeteria Duty	0	0	0	0	%0.0
2850	2	0	20	Detention	0	200	700	0	%0.0

1. Co-curricular activities were significantly impacted by the March 2020 school closure caused by the COVID-19 pandemic. As a result 19-20 expenditures are understated across all schools. This impact continues in 20-21.

2. Provision is made for payment to administrators for chaperoning certain evening, non-curricular functions during the school year pursuant to the contract with the Manhasset Administrators and Supervisors Association, effective July 1, 2020.

								\$ Variance	% Variance
A 2850	tho-co	TRICUL	ARA	A 2850 CO-CURRICULAR ACTIVITIES			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs. vs.
					19-20	20-21	21-22	20-21	20-21
				SHELTER ROCK	\$29,645	\$46,050	\$47,050 1	\$1,000	2.2%
2850	123	8	56	56 Club Advisors	15,264	21,000	21,000	0	0.0%
2850	124	02	26	Missed Prep Period Coverage	639	1,150	1,150	0	0.0%
2850	125	02	29	Chaperones	0	0	1,000 2	1,000	100.0%
2850	129	8	26	Concerts/Plays/Rehearsals	13,742	23,200	23,200	0	%0.0
2850	133	05	26	Cafeteria Duty	0	0	0	0	0.0%
2850	134	05	20	Detention	0	200	700	0	0.0%
	,								

See Munsey Park footnote 1.
 See Munsey Park footnote 2.

A 2850 CO-CURRICULAR ACTIVITIES

\$ Variance % Variance 21-22 21-22

A 2850	CO-CUF	RICUL	ARA	A 2850 CO-CURRICULAR ACTIVITIES			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
				MIDDLE SCHOOL	\$33,174	\$68,398	\$68,698 1	\$300	0.4%
2850	123	03	26	56 Club Advisors	18,164	18,600	18,700	100	0.5%
2850	124	03	26	Missed Prep Period Coverage	3,697	5,000	5,200	200	4.0%
2850	125	03	26	Chaperones	2,391	14,963	14,963 2	0	%0.0
2850	129	03	56	Concerts/Plays/Rehearsals	8,810	28,085	28,085	0	%0:0
2850	131	83	26	Proctoring	112	1,250	1,250	0	0.0%
2850	133	8	26	Cafeteria Duty	0	0	0	0	%0.0
2850	134	8	26	Detention	0	200	200	0	%0'0

1. See Munsey Park footnote 1. 2. See Munsey Park footnote 2.

A 2850 CO-CURRICULAR ACTIVITIES

\$ Variance % Variance

Proposed

HIGH SCHOOL 56 Club Advisors 56 Missed Prep Period Covera 56 Chaperones 56 Concerts/Plays/Rehearsals 56 Proctoring					ń	Ś
02001		19-20	20-21	21-22	20-21	20-21
05000	HIGH SCHOOL	\$244,762	\$354,732	\$357,932 1	\$3,200	%6.0
200 T		118,486	113,000	113,200 2	200	0.2%
001	fissed Prep Period Coverage	13,386	18,000	21,000	3,000	16.7%
<u> </u>		6,788	37,355	37,355 3	0	%0.0
ш.,	//Rehearsals	58,258	89,127	89,127	0	%0.0
		43,968	91,000	91,000	0	0.0%
56 Cafeteria Duty		0	0	0	0	%0:0
56 Detention		3,876	6,250	6,250	0	%0:0

See Munsey Park footnote 1.
 Certain club stipends are reimbursed by outside organizations. Such reimbursements are recorded as revenue in gifts and donations.

See Munsey Park footnote 2.

\$ Variance % Variance

A2855	PUPIL F	ERSON	NEL	A2855 PUPIL PERSONNEL SERVICES - INTERSCHOLASTIC ATHLETICS			Proposed	21-22	21-22
					Expenditures	Budget	Budget	NS.	vs.
					19-20	20-21	21-22	20-21	20-21
				DISTRICT	\$1,410,551	\$1,834,483	\$1,833,579 1	(\$904)	0.0%
				MIDDLE SCHOOL	\$381,777	\$504,446	\$495,770 1	(\$8,676)	-1.7%
2855	151	03	39	Salaries - Director Athletics (.25 .25, .25, .25)	44,655	44,656	45,325	699	1.5%
2855	153	8	33	Salaries - Lead Teachers (.40, .40, .40)	56,901	57,186	45,499 6	(11,687)	-20.4%
2855	154	ස	39	Stipend - Lead Teacher	5,069	5,069	5,094	52	0.5%
2855	157	63	99	Stipend - Game Supv./Equip. Mgr.	28,938	41,325	41,532	207	0.5%
2855	158	83	ဓ္ဌ	Stipend - Coaching	123,099	209,000	210,045 2	1,045	0.5%
2855	161	03	33	Salaries - Clerical (.66, .66, .66)	39,434	40,274	41,204	930	2.3%
2855	201	83	39	Equipment - Instructional	4,483	5,720	5,720	0	0.0%
2855	400	83	39	Travel - District Related	0	200	200	0	%0.0
2855	401	ဗ	39	Athletic Association Fees	700	200	200	0	%0.0
2855	408	ප	39	Repair/Service - Equipment	5,328	13,000	13,000 3	0	%0.0
2855	416	ස	2	Copier Lease	290	591	591	0	%0.0
2855	450	ස	33	Miscellaneous Contractual	20,476	31,650	31,650 4	0	%0.0
2855	491	ಜ	33	BOCES Services-Officials/Fees	31,075	41,075	41,210 5	135	0.3%
2855	501	03	33	Supplies-Instructional	16,653	9,500	9,500	0	0.0%
2855	503	03	39	Supplies - Non Instructional	4,376	4,500	4,500	0	%0.0

1. Interscholastic Athletics were significantly impacted by the March 2020 school closure caused by the COVID-19 pandemic. As a result, 19-20 expenditures for supervision, coaching, repair/service of equipment, miscellaneous contractual and officials' fees are understated at the Middle School and the High School.

The roster of coaches in 20-21 is maintained in 21-22, with provision for the Special Olympics Unified Basketball program added in 20-21

Cleaning, sanitizing, safety-testing and reconditioning of athletic equipment and uniforms, as well as the costs for safety inspections of District AEDs.

4. Includes athletic trainer services for various teams, as well as the rental of pools for the swim team.

Includes Section VIII Officials/Fees and Family ID, a software program to electronically track physical forms and athletic participation.

Decrease reflects retirement.

			į					\$ Variance	% Variance
A2855	מ אורטי	ERSON	ZL	A2855 FUPIL PERSONNEL SERVICES - INTERSCHOLASTIC ATHLETICS			Proposed	21-22	21-22
					Expenditures	Budget	Budget	VS.	vs.
	100				19-20	20-21	21-22	20-21	20-21
				HIGH SCHOOL	\$1,028,774	\$1,330,037	\$1,337,810 1	\$7,773	%9.0
2855	151	4	39	Salaries - Director Athletics (.50, .50, .50, .50)	89,311	89,311	90,650	1,339	1.5%
2855	157	8	33	Stipend - Game Supv./Equip. Mgr.	120,108	135,000	135,675	675	0.5%
2855	158	8	33	Stipend - Coaching	486,165	682,500	685,913 2	3,413	0.5%
2855	161	8	33	Salaries - Clerical (1.34, 1.34, 1.34, 1.34)	80,063	81,767	83,658	1,891	2.3%
2855	201	8	39	Equipment - Instructional	31,750	31,800	31,800 3	0	0.0%
2855	400	8	33	Travel - District Related	2,577	13,000	13,000 4	0	0.0%
2855	401	8	33	Athletic Association Fees	1,163	1,500	1,500	0	0.0%
2855	408	8	33	Repair/Service - Equipment	13,562	26,000	26,000 \$	0	0.0%
2855	416	8	2	Copier Lease	1,180	1,181	1,181	0	0.0%
2855	420	8	33	Miscellaneous Contractual	56,308	81,000	81,000 6	0	0.0%
2855	437	2	39	Student Participation Fees	11,795	21,000	21,000 7	0	0.0%
2855	491	8	33	BOCES Services-Officials/Fees	71,327	93,528	93,983 8	455	0.5%
2855	501	8	33	Supplies-Instructional	55,982	64,850	64,850	0	%0:0
2855	503	8	33	Supplies - Non Instructional	7,483	7,600	7,600	0	%0.0

See Middle School footnote 1.

The roster of coaches in 20-21 is maintained in 21-22, with provision for playoff pay, as our teams continue to achieve success at the County and State levels. In 20-21, a varsity assistant boys' lacrosse coach and a boys' lacrosse goalie coach were added, as well as two crew coaches.

Equipment can include new goals, equipment for the fitness center, pole vault equipment, field covers, volleyball standards, high jump standards, storage racks, team benches and chairs, among other items.

Includes coaches travel expenses to regional and national championship competitions.

Reflects costs for the cleaning, safety-testing and reconditioning of athletic equipment and uniforms and required safety inspections (3) for certification of the Fitness Center.

Includes athletic trainer services and required football team physician services for all home games, as well as the increased cost of rental of pools for the Swim Team, fees associated with the Impact Concussion Management Program, and the required videotaping of all football games.

7. Includes student fees for swimming, wrestling, cross country, indoor track and field and other sports, as well as tournament participation and student recognition

younger students. Three sessions include: Organization/Life Skills, Sportsmanship/Anti-bullying, and Avoiding Alcohol and Substance Abuse, and Family ID, a software 8. Includes Section VIII Officials/Fees, participation in the Student Athlete Leadership Team, a training curriculum for high school students, to enable the mentoring of program to electronically track physical forms and athletic participation. 1.04%

A 5510 DISTRICT TRANSPORTATION

\$ Variance % Variance

A 5510 D	ISTRICI	T TRA	NSP	A 5510 DISTRICT TRANSPORTATION			Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	VS.
					19-20	20-21	21-22	20-21	20-21
				DISTRICT	\$4,160,134	\$5,212,585	\$5,373,924	\$161,339	3.1%
				TRANSPORTATION OFFICE	\$156,008	\$161,395	\$183,240	\$21,845	13.5%
5510	160	90	71	06 71 Salaries-Non Certific. Administrator (1.0, 1.0, 1.0, 1.0)	106,621	108,244	110,408 1	2,164	2.0%
5510	161	90	7	Salaries - Transportation - Clerical (1.0, 1.0, 1.0, 1.0)	40,976	44,035	63,716 1	19,681	44.7%
5510	163	90	7	71 Substitutes - Transportation Dept.	0	0	0	0	%0.0
5510	169	90	7	71 Transportation Overtime	1,639	2,000	2,000 2	0	0.0%
5510	415	90	71	Printing	1,090	1,263	1,263 3	0	%0.0
5510	416	90	71	71 Copier Lease	803	803	803	0	%0.0
5510	503	90	71	71 Supplies - Non Instructional	229	300	300	0	%0.0
5510	260	90	7	71 Software - Transfinder School Transportation System	4,650	4,750	4,750	0	%0:0

1. See NOTE on page 1. Increase reflects resignation, replaced with higher civil service title.

The demands of the Transportation Office are such that additional coverage after hours is required at certain times.Reflects costs associated with the printing of bus passes.

\$ Variance % Variance

Proposed

A 5540 CONTRACTED TRANSPORTATION

				Expenditures	Budget	Budget	VS.	vs.
				19-20	20-21	21-22	20-21	20-21
				\$4,003,315	\$5,049,915	\$5,189,409 1	\$139,494	2.8%
5540	331	90	71 Contract Trans. In District - Home to School	2,640,077	3,194,562	3,090,109 2	(104,453)	-3.3%
5540	332	90	71 Contract Trans. New Bus Rtes - Home to School	0	83,866	85,795	1,929	2.3%
5540	333	90	71 Contract Trans. Out of Dist Home to School	1,081,285	1,306,154	1,541,308 2	235,154	18.0%
5540	334	90	71 Contract Trans - Athletic Trips	237,564	375,740	380,362 2	4,622	1.2%
5540	335	90	60 Contract Trans - Summer School	6,534	6,684	6,766 3	82	1.2%

1. The State-mandated transportation inflation factor assumed for 20-21 was 2.3% and the actual increase was 1.4%. The inflation factor assumed in 21-22 is 1.23%. The actual rate will be set as of May 31, 2021.

Public Schools. The number of students being transported to non-public school locations has been steadily declining. In 20-21, the District transports 263 eligible students to Manhasset Public Schools. Contract transportation in 19-20 was underspent as a result of the March 2020 school closure caused Routes and their components are reviewed annually and revised as necessary based on anticipated student enrollment, Special Education requirements, and known parental requests for transportation to non-public schools. Of note, in 09-10, the District transported 528 students to 41 locations and 2711 students to Manhasset by the COVID-19 pandemic.

3. Reflects transportation to regular education Summer School. The District's share of summer transportation expense for special education, offset by State Aid, is included in the Transfer to Special Aid fund, account 9950.901.99.99.

									\$ Variance	% Variance
A 5540	CONTRA	4CTED	TRA	A 5540 CONTRACTED TRANSPORTATION				Proposed	21-22	21-22
						Expenditures	Budget	Budget	vs.	vs.
					1	19-20	20-21	21-22	20-21	20-21
5540	336	01	71	71 Contract Trans - Field Trips - MP	eld Trips - MP	3,388	10,592	10,723 2,4	131	1.2%
5540	336	05	7	Contract Trans - Field Trips - SR	eld Trips - SR	991	9,933	10,055	122	1.2%
5540	336	8	71		eld Trips - MS	0	0	0	0	%0.0
5540	336	8	71	Contract Trans - Field Trips - HS	ald Trips - HS	9,616	24,132	24,429	297	1.2%
5540	336	66	22	Contract Trans - Fig	Contract Trans - Field Trips - AMD - Academic Competitions	23,199	34,857	36,362 ♦	1,505	4.3%
5540	336	66	27	27 Contract Trans - Field Trips - Special Ed	eld Trips - Special Education - Life Skills	661	3,395	3,500	105	3.1%

4. The budget for field trips at the elementary schools provides for one trip per grade, at the discretion of each elementary school. Art, Music, and Drama field trips include trips required to attend academic competitions.

						\$ Variance %	Variance
A 5550 PUBLIC TRANSPORTATION	RANSPORTATI	NO.			Proposed	21-22	21-22
			Expenditures	Budget	Budget	vs. vs.	VS.
			19-20	20-21	21-22	20-21	20-21
			\$811	\$1,275	\$1,275	\$0	%0.0
5550 337	06 71 Publ	06 71 Public Transportation	811	1,275	1,275 1	0	%0.0

1. The budget is based on anticipated parental requests for alternate transportation to out-of-district non-public schools, which requests are due on April 1.

				\$ Variance % Variance	% Variance
A 5581 BOCES IMANSPORTATION	Expenditures	Budget	Proposed Budget	21-22 vs.	21-22 vs.
	19-20	20-21	21-22	20-21	20-21
	\$0	\$0	\$0	\$0	%0.0
5581 491 06 71 BOCES Transportation	0	0	0	0	%0.0
TOTAL 5000 TRANSPORTATION	\$4,160,134	\$5,212,585	\$5,373,924	\$161,339	3.1%

\$ Variance % Variance

A 9000	EMPLOY	'EE BE	A 9000 EMPLOYEE BENEFITS				Proposed	21-22	21-22
					Expenditures	Budget	Budget	vs.	vs.
					19-20	20-21	21-22	20-21	20-21
i	9				\$22,100,785	\$23,790,591	\$24,466,021	\$675,430	2.8%
0006	810	66	99 Err	Employees' Retirement System	1,126,894	1,236,320	1,260,800 1	24,480	2.0%
9000	820	66	99 Te	Teachers' Retirement System	3,769,741	4,319,136	4,474,030 1	154,894	3.6%
9000	830	66	89 89	Social Security - Employer Portion	3,693,831	3,913,722	4,008,444 2	94,722	2.4%
0006	840	66	3M 66	Workers Compensation - Tail Claims	23,858	27,727	25,000 3	(2,727)	-9.8%
0006	840	66	3M 66	Workers Compensation - Nassau County Cooperative	437,088	421,637	398,745 3	(22,892)	-5.4%
0006	845	66	99 Life	ife Insurance Premiums	39,804	41,000	41,000	0	0.0%
0006	820	66	99 Un	Jnemployment Insurance	53,755	20,000	35,000 4	15,000	75.0%
9000	855	66	99 ME	MEA & MASA Trust Contribution	351,017	379,211	410,026 5	30,815	8.1%
0006	826	66	99 Em	Employee Assistance Program	9,030	9,030	9,030	0	%0.0
0006	857	66	99 Ani	Annuity Management	2,940	3,500	3,500	0	0.0%
0006	829	66	99 Me	Medicare Reimbursement	1,197,195	1,125,000	1,250,000 6	125,000	11.1%
0006	860	66	99 He	Health Insurance - Admin. Fees	15,259	27,500	27,500	0	0.0%
0006	861	66	90 De	Dental Insurance	53,156	70,000	70,000	0	%0.0
0006	864	66	90 He	Health Insurance Buy Back	254,724	285,784	273,942 8	(11,842)	-4.1%
0006	870	66	99 He	Health Insurance - Active	7,750,283	8,207,895	8,401,006 7	193,111	2.4%
0006	871	<u>6</u>	99 He	Health Insurance - COBRA	(67,127)	0	0	0	%0:0

of the THS ARC can have a significant effect on the District's budget in any particular year, as evidenced by an increase in ARC in 18-19, a decrease in ARC in 19-20, and the The ARC for the Teachers Retirement System ("TRS") for certificated personnel approximates 8.86% in 19-20, 9.53% in 20-21, and 9.8% in 21-22. In particular, the volatility entities for each plan. The ARC for the Employees Retirement System ("ERS") for support personnel approximates 14.39% in 19-20, 14.23% in 20-21, and 15.37% in 21-22. Pension contributions are mandated by New York State and are based on actuarially required contribution ("ARC") rates of member payroll set annually by governing increases in ARC in 20-21 and 21.22.

in 21-22. The increases over the last three years are reflective of budgeted adds to staff at lower salaries than retiring personnel. In addition, effective January 1, 2021 the The effective rate for Social Security/Medicare contributions was 7.09% in 16-17, 7.17% in 17-18, 7.14% in 18-19, 7.22% in 19-20, and budgeted at 7.32% in 20-21 and 7.4% maximum salary cap subject to FICA was raised from \$118,500 in 16-17 to \$142,800 in 21-22, thereby increasing the employer FICA portion accordingly.

workers compensation claims, their administration, state assessments, and insurance for catastrophic claims. The annual payment includes a component for incurred but not reported claims. The District previously used a "pay as you go" method for workers compensation. The District retained management of claims related to periods In November 2010, the District joined the Nassau County Cooperative, a cooperative of school districts organized to effectively manage the expenses associated with prior to its joining the cooperative ("Tail Claims").

21-22 assumes that personnel hired in 20-21 because of COVID-19 will seek unemployment benefits once their temporary position is no longer necessary.

The District contribution per employee is 1.5% of compensation for MASA, 1% for Senior Administration and 3% for the Superintendent. Pursuant to the contract with MEA, the per-employee contribution is fixed at \$1,000.

married couples filing jointly) are required to pay higher premiums for Medicare. NYS Civil Service Law requires the District to reimburse the base premium and the Medicare reimbursement is impacted by a Federal law effective January 1, 2007, whereby beneficiaries with adjusted gross incomes of >\$88,000 (or > \$176,000 for entire excess to the District's retirees. The 21-22 budget reflects actual expense experience in 20-21. In 07-08, Medicare reimbursement was \$356,079.

	Expenditures Budget	ce - Retired 3,365,473 3,703,128	Health Insurance - Surviving Spouse 0 0	
ķ	ì	Health Insuran	Health Insurar	
ENEFITS		99 Health Insurance - Retired	99 Health Insurar	
EE BENEFITS		99 99 Health Insuran	99 99 Health Insurar	
9000 EMPLOYEE BENEFITS		66 66	66	

0.0% 0.0%

20-21 2.0%

vs. 20-21 21-22

> Budget 21-22

Proposed

74,870

3,7777,998

0

23,864

Other Benefits

66

8

800

9089

\$ Variance % Variance

7. The Family Health insurance premiums increased 10.32% in 17-18, 5.59% in 18-19, 0.83% in 19-20, 1.05% in 20-21, and 4.94% is the assumed increase for 21-22. The 21-22 rate 4.53% in 19-20, 0.6% in 20-21, and 2.29 % is the assumed increase for 21-22. The 21-22 rate represents an actual 0.06% increase in 2020, and an assumed increase of 6.50% represents an actual 2.7% increase in 2021 and an assumed increase of 6.5% in 2022. Rates for retirees (Medicare - 2) increased 3.25% in 17-18, 0.82% in 18-19, decreased in 2022. 21-22 also reflects additional retirements offset by lower actual increases in premiums and changes in coverage.

8. These expenses are reflective of employee participation in the District's Health Insurance Declination Savings program. Under the District's various collective bargaining agreements, when an employee declined to be covered under the District's health insurance policy, the employee is paid a fixed amount as declination pay. Pursuant to the contract with the MEA, the payment to MEA members for family health insurance declination is fixed at \$3,000, and, pursuant to the contract with MESPA, the payment to MESPA members for family health insurance declination is fixed at \$2,000.

A 9700 DEBT SERVICE

								\$ Variance	% Variance
9760 TA)	A 9760 TAX ANTICIPATION NOTES	ATION	NOTES				Proposed	21-22	21-22
				Exper	Expenditures	Budget	Budget	vs.	VS.
					19-20	20-21	21-22	20-21	20-21
	e.				\$61,603	\$82,000	\$82,000	\$0	0.0%
2 0926	66 00,	66 66	Interest		61,603	82,000	82,000 1	0	0.0%

1. Tax anticipation notes are issued in anticipation of the receipt of property tax revenues. In 19-20, the District borrowed \$6 million in Fall 2019 and \$6.1 million in Spring 2020 \$14,522, at a blended rate of 1.42%. The second TAN was paid back in October 2020 at a net interest cost of \$20,627. In 20-21, the District borrowed \$12 million and will in anticipation of a shortfall/delay in revenues to be received due to COVID-19, and incurred interest expense on the first borrowing of \$76,125, exclusive of premium of incur interest expense of \$167,333 exclusive of premium of \$139,320, at a blended rate of 0.3348%. The 21-22 budget assumes borrowings of \$9 million at an effective interest rate of 1.33%.

os	\$675,430
\$82,000	\$24,548,021
\$82,000	\$23,872,591
\$61,603	\$22,162,388
TOTAL 9760 TAX ANTICIPATION NOTES	TOTAL 9000 UNDISTRIBUTED

%0.0

2.8%

A 9900 INTERFUND TRANSFERS

66

901 902

9950 9950

\$ Variance % Variance

RAN	RANSFERS			Proposed	21-22	21-22
		Expenditures	Budget	Budget	vs.	vs.
		19-20	20-21	21-22	20-21	20-21
		\$5,004,395	\$4,109,398	\$4,231,848	\$122,450	3.0%
66	99 Transfer to Special Aid	215,179	225,000	225,000 1	0	0.0%
66	99 Transfer to Debt Service: 2		•			
	Public Library Principal Refunded June 2019	735,000	675,000	710,000	35,000	100.0%
	Public Library Interest Refunded June 2019	278,104	347,625	313,000	(34,625)	100.0%
	School District Principal Refunded May 2016	000'066	1,050,000	1,105,000	55,000	5.2%
	School District Interest Refunded May 2016	215,250	165,750	113,250	(52,500)	-31.7%
	Principal-Energy Performance Contract Refunded 2012	251,065	256,053	261,141	5,088	2.0%
	Interest-Energy Performance Contract Refunded 2012	24,589	19,601	14,514	(5,087)	-26.0%
	School District Principal - Issued May 2016	320,000	325,000	330,000	2,000	1.5%
	School District Interest - Issued May 2016	151,068	144,669	138,168	(6,501)	-4.5%
	School District Principal - Issued December 2016	250,000	255,000	260,000	2,000	2.0%
	School District Interest - Issued December 2016	170,094	162,519	154,794	(7,725)	-4.8%
	School District Principal - Issued June 2017	230,000	235,000	240,000	2,000	2.1%
	School District Interest - Issued June 2017	128,431	123,831	119,131	(4,700)	-3.8%
	School District Principal - Issued September 2018	50,000	20,000	20,000	0	0.0%
	School District Interest - Issued September 2018	20,850	19,350	17,850	(1,500)	%0.0

1. In the past, the District typically transferred from the general fund to the special aid fund the District's anticipated 20% share of special education summer school expenses required by State law and anticipated receivables from New York State of 80% of the District's special education summer school expenses. Analysis of actual reimbursements indicated an estimated revised District share of approximately 35%. 21-22 reflects recent expense experience.

interest cost of 2.72%. The District issued the final debt issuance pursuant to the 2014 Capital Projects in September 2018, at a net interest cost of 3.00%. In June 2019, 2. Over the last several years, the District has refinanced all debt that was eligible to be refinanced. On December 3, 2014, the District's voters approved a Capital Projects debt service), \$2.4 million of capital reserve funds and a \$250,000 gift from the Manhasset School Community Association. The District issued \$7.35 million in May 2016 Bond Referendum for projects totaling \$22,609,870 which is funded by up to \$19,493,194 of bonds, and a transfer from the general fund of \$466,676 (in lieu of budgeted at a net interest cost of 2.42%. The District issued \$6 million in December 2016 at a net interest cost of 3.17%. The District issued \$5.5 million in June 2017 at a net the Manhasset Public Library refinanced its outstanding debt and issued \$8.2 million at a net interest cost of 1.48%.

19900 INTERFUND TRANSFERS			
900 INTERFUND TRANS	Ų		
900 INTERFUND	0144	7	
900 INTERFU	5		
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A9900	A9900 INTERFUND THANSFERS	UND 1	HANS	FERS			Proposed	21-22	21-22
					Expenditures	Budget	Budget	VS.	VS.
					19-20	20-21	21-22	20-21	20-21
9950	903	66		99 Transfer to Capital Projects Fund	773,860	0	0 3	0	0.0%
9950	906	66		Transfer to Cafeteria Fund	75,905	55,000	55.000 4	0	0.0%
9950	206	66	. 06	Transfer to Repair Reserve	125,000	0	125,000 5	1	100.0%

\$ Variance % Variance

- 3. In 19-20, \$773,860 was transferred from the General Fund's 2010 Capital Reserve to the Capital Projects Fund pursuant to the 2019 Capital Projects Proposition approved by the voters in May 2019.
- meals to those children who cannot afford to pay for them, in whole or in part. In 20-21, 6.69% of our students qualified for free or reduced meals. This is an 87% increase guidelines. During this time, Manhasset participated in and complied with the requirements of the National School Lunch Program and received subsidies for providing 4. The District's school lunch program has been a model for many years in delivering healthy, appetizing meals to our students in accordance with strict nutritional

built around grade configurations for elementary (K-5), middle school (6-8) and high school (9-12) which are not the same for Manhasset. Given the grade configurations The Federal Healthy Hunger Free Kids Act of 2010 was enacted to address childhood obesity and imposes rigid caloric and meal content standards. The standards are of our schools, we cannot comply with the grade-specific caloric standards of HHFKA, in particular at the Secondary School. In addition, HHFKA's protein, grain and portion requirements are too restrictive to support our students' active day. In a word, our children were hungry!! The District determined that it was not in the best interests of our students to comply with HHFKA.

the COVID-19 pandemic. 19-20 also includes \$44,753 transferred to the Cafeteria Fund to cover meal cards provided to purchase lunch for qualified students during the However, even with the relaxed standards, the District remains unable to comply with the caloric and smart snack standards of HHFKA at the Secondary School and the In the Summer of 2013, HHFKA was revised to permanently relax some of the meal content and portion size standards. As a result, the District determined that it could 14-15, 15-16, 16-17, 17-18, 18-19 and 19-20, respectively, that were previously provided by the government. 19-20 is understated due to the school closure because of students who qualify for free and reduced subsidies. \$46,346, \$48,178, \$49,650, \$54,354, \$48,226, \$50,167, and \$31,152 were needed to cover those subsidies in 13-14, District withdrew the Secondary School from participation in the National School Lunch Program. As a result, the District bears the cost to purchase meals for those participate in the National School Lunch Program at the elementary schools, while continuing to provide nutritious and filling meals to our elementary students. school closure caused by COVID-19, in lieu of free lunch at school.

The funds were then increased to \$186,338 and used to replace the main playground at Munsey Park. The Transfer to Repair Reserve is restored in the 21-22 Budget, outside of typical repair and maintenance projects. The 20-21 Budget zeroed out the transfer line and instead budgeted the funds in the Facilities budget. 5. 19-20 includes a transfer to Repair Reserve, so that the District can build the capacity in its budget to address unexpected building repair issues that fall and the Facilities budget reduced accodingly.

TOTAL 9900 INTERFUND TRANSFERS

GRAND TOTAL GENERAL FUND

1.65%

3.0%

\$122,450

\$4,231,848

\$4,109,398

\$5,004,395

APPENDIX

TABLE		TABLE	Ш
	PUPIL ENROLLMENT AND STAFFING	×	Debt Service Schedule
-	Pupil Enrollment 1997-1998 through 2020-21	ΧIX	Administrative Salary Disclosure for the 2021-2022
	(Actual) and 2021-22 (Projected)		Budget
=	Projected Enrollment by Grade 2021-22	⋧	2020-2021 Federally Funded Projects
=	Projected Elementary Class Size: 2021-22	×	BOCES Accounts Included in the 2021-2022 Budget
2	Detailed Schedules of Full Time Equivalents		NA NA I SEE
	a. Munsey Park		
	b. Shelter Rock	X	Tax Levy and State Aid as Percent of Budget
	c. Middle School	■ X	Tax Levy Percentage Increases
		XIX	2020-2021 Nassau County Class I School Tax Rates
	e. District		
>	Consolidated Schedule of Full Time Equivalents -		
	District Wide	×	Budgeted Facilities Staffing 2021-2022
		X	2021-2022 District Transportation
	BUDGET ANALYSES		
>	Budget Increases 2000 - 2001 through 2021-22		FUND BALANCE
₹	Budget Per Pupil 2000 - 2001 through 2021-22		
=	Budget Per Pupil Percent Variance 2000 - 2001 Through	≡	Fund Balance Restricted and Assigned Historical
	2021-22	IIXX	General Fund Balance as Percent of Budget
×	2019-2020 Per Pupil Costs - Nassau County Districts	XXIV	Fund Balance and Reserves
×	Health Insurance - Percentage Increases Family	XX	Nassau County Districts 7/1/19 Fund Balance as
×	Health Insurance - Family Premium Costs		Expenditures
₹	Health Insurance - Participant Breakdown		

Note: Following the Appendix is the Nassau County Department of Assessment Exemption Impact Statement, required Pursuant to Section 495 of the Real Property Tax Law.

MANHASSET UFSD
PUPIL ENROLLMENT 1997-98 THROUGH 2020-21 (ACTUAL)
AND 2021-22 (PROJECTED)*

OUT OF DISTRICT

				PUBLIC SCHOOLS	SPECIAL	
YEAR	ELEMENTARY	MIDDLE SCHOOL	нісн ѕсноог	TOTAL	EDUCATION	TOTAL
1997-98	1314	385	707	2406	46	2452
1998-99	1266	397	869	2361	46	2407
1999-00	1289	383	709	2381	42	2423
2000-01	1325	388	716	2429	48	2477
2001-02	1360	413	738	2511	45	2556
2002-03	1411	428	785	2624	45	2669
2003-04	1506	424	770	2700	42	2742
2004-05	1588	441	790	2819	49	2868
2005-06	1621	463	785	2869	53	2922
2006-07	1642	468	789	2899	20	2949
2007-08	1684	488	833	3005	48	3053
2008-09	1672	516	831	3019	37	3056
2009-10	1732	492	892	3116	30	3146
2010-11	1714	230	922	3166	30	3196
2011-12	1685	571	937	3193	28	3221
2012-13	1671	594	1000	3265	27	3292
2013-14	1694	9/5	1016	3286	39	3325
2014-15	1649	596	1094	3339	37	3376
2015-16	1615	581	1127	3323	35	3358
2016-17	1601	538	1164	3303	36	3339
2017-18	1627	519	1133	3279	36	3315
2018-19	1637	498	1091	3226	43	3269
2019-20	1618	505	1044	3167	36	3203
2020-21	1540	517	982	3039	37	3076
2021-22 (Proj.)	1516	514	988	3018	40	3058

*All numbers are from the Form A of the District's ST-3 reports filed with the State Education Department, except for projected 2021-22. 2021-22 enrollment is projected by the District based on current enrollment and historical trends, and is as of October 7, 2020.

TABLE 11

MANHASSET UFSD PROJECTED ENROLLMENT BY GRADE: 2021-22*

									TOTAL		,	TOTAL					TOTAL
SCHOOLS	*_	7	-	7	8	4	5	9	ELEM.	7	8	MS	6	9	Ξ	12	HS
Munsey Park	0	116	92	131	141	120	150	127	880								
Shelter Rock	16	77	69	88	98	114	83	97	636	_							
Total	16	193	164	219	227	234	239	224	1516								
Middle School										268	268 246	514					
High School													261		234 236 257	257	988
Total Secondary																	1502
è			ТОТА	TOTAL ELEMENTARY	MENJ	'ARY			1516								
			TOT,	TOTAL SECONDARY	CONE	ARY		1	1502								
				5	TOTAL K - 12	(-12			3018								
		OUT	OUT OF DISTRICT SPECIAL EDUCATION	STRIC	ICT SPECIAL EDUCATION	CIAL			40 ***	**							
196					7	TOTAL			3058								

* All numbers are projected by the District in October 2020, based on current enrollment and historical trends. Actual enrollment will be different.

^{**} Reflects special education students attending in-district Manhasset public schools.

^{***} Reflects those resident pupils that are projected to attend out-of-district special education schools in 2021-22.

MANHASSET UFSD PROJECTED ELEMENTARY CLASS SIZE: 2021-22

GRADES 1 - 6	၂ ၈ ၂ ၂ ၂ ၂ ၂ ၂ ၂ ၂ ၂ ၂ ၂ ၂ ၂ ၂ ၂ ၂ ၂ ၂	66	-
KINDERGARTEN	3 7	10	
SPECIAL EDUCATION	L S	က	
CLASS SIZE	25 25 25 25 25 25 25 25 25 26 27 27 28 28 29 20 20 20 20 20 20 20 20 20 20 20 20 20	TOTAL CLASSES AVERAGE CLASS SIZE	

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS
MUNSEY PARK
ACTUAL 2019-20, 2020-21 BUDGET VS. ACTUAL, 2021-22 BUDGET

	2019- 2020	2020 - 2021	2021		2021 -	2021 - 2022
						Var. Bud. vs.
	Actual	Budget	Budget Actual		Budget Bud.	Bud.
	6.00	6.00	2.00		6.00	0.00
CLASSROOM TEACHERS 1 - 6	38.00	38.00	38.00 37.00		38.00	0.00
Physical Education	3.00	3.00	3.00		3.00	0.00
	5.10	90.9	00.9		6.50	0.50
ENL - English as a New Language	2.00	3.00	3.00		3.00	0.00
	1.00	1.00	1.00	1	1.00	0.00
	0.00	0.00	0.00		0.50	0.50
	2.00	2.00	2.00		3.00	1.00
	4.20	4.20	4.20		4.20	0.00
	1.70	1.70	1.70		1.47	-0.23
	19.00	20.90	20.90		22.67	1.77
	1.00	1.00	1.00		1.00	0.00
COMPUTER AIDED INSTRUCTION	1.40	1.40	1.40 1.70		2.00	09:0
SCHOOL COUNSELORS	1.00	1.00	1.00 1.00	·	1.00 0.00	0.00
TOTAL TEACHERS - REGULAR ED	66.40	68.30	68.30 66.60		70.67 2.37	2.37
SPECIAL EDUCATION - CLASSROOM	7.00	7.50	9.00		8.00	0.50
SPECIAL EDUCATION - SPEECH	2.40	2.40	2.40		2.40	2.40 0.00
	1.50	1.50 1.50	1.50		1.50	0.00
SOCIAL WORKERS	1.00	1.00 1.00	1.00	•	1.00	0.00
TOTAL TEACHERS - SPECIAL ED	11.90	12.40 13.90	13.90	·	12.90	0.50
	78.30	80.70 80.50	80.50		83.57	2.87

TABLE IV - a (1)

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS
MUNSEY PARK

2021-22 BUDGET
ACTUAL 2019-20, 2020-21 BUDGET VS. ACTUAL, 2021-
11 BUDGET
20, 2020-2
CTUAL 2019-
V

	2019- 2020	2020 - 2021	1 2021 -	- 2022	
9.				Var.	
				Bud. vs.	
	Actual	Budget Actual	al Budget	t Bud.	
BUILDING ADMINISTRATION	2.00	2.00 2.00	2.00	0.00	
DISTRICT COORDINATORS/DIRECTORS	1.10	1.10 1.10	1.10	0.00	
TEACHER ASSTS/AIDES - SPECIAL EDUCATION OTHER:	12.50	12.50 11.50	0 12.50	0.00	
TEACHER ASSTS READING	0.00	0.00 0.00	0.00	0.00	
TEACHER ASSTS LIBRARY	1.00	1.00 1.00	1.00	0.00	
TEACHER ASSTS COMPUTER AIDED INST.	1.00	1.00 1.00	1.00	0.00	
TEACHER ASSTS./AIDES - STUDENTS W/504 CERTS.	0.00	0.00 0.00	0.00	0.00	
HEALTH - NURSES	2.00	2.00 2.00	2.00	0.00	
SUPERVISORY AIDES	13.33	13.33 13.33	3 12.33	-1.00	
CLERICAL SUPPORT	3.00	3.00 3.00	4.00	1.00	
FACILITIES - CLEANERS	7.00	7.00 7.00	7.00	00.00	
FACILITIES - MAINTAINTERS	1.00	1.00 1.00	1.00	0.00	
FACILITIES - GROUNDS	1.00	1.00	1.00	0.00	
TOTAL OTHER STAFFING	29.33	29.33 29.33	3 29.33	0.00	
TOTAL ALL STAFF - MUNSEY PARK	123.23	125.63 124.43	3 128.50	2.87	

MANHASSET UFSD DETAILED SCHEDULE OF FULL TIME EQUIVALENTS

SHELTER ROCK ACTUAL 2019-20, 2020-21 BUDGET vs. ACTUAL, BUDGET 2021-22

	2019 - 2020	2020 -	2021	2021 -	2022
					Var. Bud. vs.
	Actual	Budget Actual	Actual	Budget	Budget
KINDERGARTEN	4.00	4.00	3.00	4.00	0.00
CLASSROOM TEACHERS 1 - 6	27.00	27.00	27.00	28.00	1.00
SPECIALISTS					
Physical Education	3.00	3.00	3.00	2.40	-0.60
Reading	4.30	2.00	5.00	5.50	0.50
Science	1.00	1.00	1.00	1.00	0.00
Health	0.00	0.00	0.00	0.50	0.50
Math	2.00	2.00	2.00	3.00	1.00
Music	3.80	3.80	3.80	3.80	0.00
Art	1.30	1.30	1.30	1.13	-0.17
ENL - English as a New Language	3.00	3.00	3.00	3.00	0.00
SPECIALISTS	18.40	19.10	19.10	20.33	1.23
LIBRARY/MEDIA	1.00	1.00 1.00	1.00	1.00	0.00
COMPUTER AIDED INSTRUCTION	1.40	1.40	1.70	2.00	0.60
SCHOOL COUNSELORS	1.00	1.00	1.00	1.00	0.00
TOTAL TEACHERS - REGULAR ED	52.80	53.50	52.80	56.33	2.83
SPECIAL EDUCATION - CLASSROOM	12.00	12.50 11.00	11.00	11.00	-1.50
SPECIAL EDUCATION - SPEECH	4.00	4.00 4.00	4.00	4.00	0.00
PSYCHOLOGISTS	1.50	1.50	1.50	1.50	0.00
SOCIAL WORKERS	1.00	1.00	1.00	1.00	0.00
TOTAL TEACHERS - SPECIAL ED	18.50	19.00	17.50	17.50	-1.50
TOTAL TEACHERS	71.30	72.50	70.30	73.83	1.33

MANHASSET UFSD DETAILED SCHEDULE OF FULL TIME EQUIVALENTS

SHELTER ROCK ACTUAL 2019-20, 2020-21 BUDGET vs. ACTUAL, BUDGET 2021-22

	2019 - 2020	2020 -	2021	2021 -	2022	
					Var.	
					Bud. vs.	
	Actual	Budget Actual	Actual	Budget	Budget	
BUILDING ADMINISTRATION	2.00	2.00	2.00	2.00	0.00	
DISTRICT COORDINATORS/DIRECTORS	1.10	1.10	1.10	1.10	0.00	
TEACHER ASSTS/AIDES - SPECIAL EDUCATION	23.44	24.44	20.94	22.94	-1.50	
OTHER:						
TEACHER ASSTS READING	0.00	0.00	0.00	0.00	0.00	
TEACHER ASSTS ENL	0.00	0.00	0.00	0.00	0.00	
TEACHER ASSTS LIBRARY	1.00	1.00	1.00	1.00	0.00	
TEACHER ASSTS COMPUTER AIDED INSTR.	1.00	1.00	1.00	1.00	0.00	
TEACHER ASSTS 504 PLANS	0.00	0.00	0.00	0.00	0.00	
HEALTH - NURSES	2.00	2.00	2.00	2.00	0.00	
SUPERVISORY AIDES	10.34	10.34	10.34	9.34	-1.00	
CLERICAL SUPPORT	3.00	3.00	3.00	4.00	1.00	
FACILITIES - CLEANERS	7.00	7.00	7.00	7.00	0.00	
FACILITIES - MAINTAINERS	1.00	1.00	1.00	1.00	0.00	
FACILITIES - GROUNDS	1.00	1.00	1.00	1.00	0.00	
TOTAL OTHER STAFFING	26.34	26.34	26.34	26.34	0.00	
TOTAL ALL STAFF - SHELTER ROCK	124.18	126.38	120.68	126.21	-0.17	

MANHASSET UFSD

DETAILED SCHEDULE OF FULL TIME EQUIVALENTS
MIDDLE SCHOOL
ACTUAL 2019-20, 2020-21 BUDGET vs. ACTUAL, 2021-22 BUDGET

	2019 - 2020	2020 -	2021	2021 -	2022
					Var. Bud. vs.
	Actual	Budget	Actual	Budget	Bud.
ENGLISH	4.60	5.00	5.00	5.10	0.10
READING	0.60	0.80	0.80	1.20	0.40
МАТН	4.80	5.40	5.40	5.00	-0.40
SCIENCE	5.80	5.90	5.90	5.90	0.00
TECHNOLOGY - STEM	2.00	1.60	1.80	1.40	-0.20
SOCIAL STUDIES	4.00	4.20	4.20	4.20	0.00
HOME/CAREERS	1.00	1.00	1.00	1.00	0.00
WORLD LANGUAGES	4.60	4.40	4.60	4.60	0.20
ENGLISH AS A NEW LANGUAGE	09.0	0.60	0.60	09:0	0.00
MUSIC	3.00	3.00	3.00	3.00	0.00
ART	1.10	1.20	1.20	1.40	0.20
DRAMA	0.60	0.60	09.0	0.60	0.00
PHYSICAL EDUCATION	2.00	2.10	2.00	2.00	-0.10
НЕАСТН	1.00	1.00	1.00	1.00	0.00
COMPUTER APPLICATIONS	1.10	1.10	1.50	1.00	-0.10
LIBRARY/MEDIA	1.00	1.00	1.00	1.00	0.00
SCHOOL COUNSELORS/GUIDANCE	2.00	2.00	2.00	2.00	0.00
LEAD TCHR - ATTENDANCE/ACTIVITIES COOR.	0.00	0.00	0.00	0.00	0.00
LEAD TEACHER - ATHLETICS	0.40	0.40	0.40	0.40	0.00
TOTAL TEACHERS - REGULAR ED	40.20	41.30	42.00	41.40	0.10
SPECIAL EDUCATION - CLASSROOM	8.80	8.80	8.20	8.90	0.10
SPECIAL EDUCATION - SPEECH	1.30	1.30	1.30	1.30	0.00
PSYCHOLOGISTS	1.50	0.80	0.67	0.67	-0.13
SOCIAL WORKERS	1.00	1.00	1.00	1.00	0.00
TOTAL TEACHERS - SPECIAL ED	12.60	11.90	11.17	11.87	-0.03
TOTAL TEACHERS	52.80	53.20	53.17	53.27	0.07

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS
MIDDLE SCHOOL
ACTUAL 2019-20, 2020-21 BUDGET vs. ACTUAL, 2021-22 BUDGET

· ·	2019 - 2020	2020 -	2021	2021 -	2022	
					Var.	
	Actual	Budget	Actual	Budget	Bud.	
BUILDING ADMINISTRATORS	1.00	1.00	1.00	1.00	0.00	
DISTRICT COORDINATORS	1.55	1.55	1.55	1.55	0.00	
TEACHER ASSTS./AIDES - SPECIAL EDUCATION	1.63	1.63	2.50	2.50	0.87	
отнея:						
TEACHER ASSTS LIBRARY	0.00	0.00	0.00	0.00	0.00	
TEACHER ASSTS COMPUTER AIDED INSTR.	0.00	0.00	0.00	0.00	0.00	
TEACHER ASSTS MATH LAB	0.00	0.00	0.00	0.00	00.00	
TEACHER ASSTS SOC. STUDIES LAB	0.00	0.00	0.00	0.00	0.00	
TEACHER ASSTS SCIENCE LAB	0.00	0.00	0.00	0.00	0.00	
TEACHER ASSTS REGULAR INSTR.	0.00	0.00	0.00	0.00	0.00	
HEALTH - NURSES	0.66	99.0	99.0	0.66	0.00	
CLERICAL SUPPORT - MAIN OFFICE	1.66	1.66	1.00	1.00	-0.66	
CLERICAL SUPPORT - ART, MUSIC, DRAMA	0.33	0.33	0.33	0.33	0.00	
CLERICAL SUPPORT - GUIDANCE	1.00	1.00	1.00	1.00	0.00	
CLERICAL SUPPORT - HEALTH	0.33	0.33	0.33	0.33	0.00	
CLERICAL SUPPORT - ATHLETICS	99.0	99.0	0.66	99.0	0.00	
SUPERVISORY AIDES	1.81	1.81	1.81	1.81	0.00	
TOTAL M.S. CLEANERS	4.30	4.30	4.30	4.30	0.00	
TOTAL M.S. MAINTAINERS	1.00	1.00	1.00	1.00	0.00	
TOTAL M.S. GROUNDS	1.00	1.00	1.00	1.00	0.00	
TOTAL SECURITY GUARDS	1.67	1.67	1.67	1.67	0.00	
TOTAL OTHER STAFFING	14.42	14.42	13.76	13.76	-0.66	
TOTAL ALL STAFF - MS	71.40	71.80	71.98	72.08	0.28	

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS
HIGH SCHOOL

ACTUAL 2019-20, 2020-21 BUDGET vs. ACTUAL, 2021-22 BUDGET

ā .	2019 - 2020	2020 -	2021	2021 -	- 1	
6					Var. Bud. vs.	
	Actual	Budget	Actual	Budget	Bud.	
ENGLISH	10.40	10.00	10.00	9.90	-0.10	
READING	0.00	0.20	0.20	0.80	09.0	
МАТН	12.50	11.60	11.60	11.30	-0.30	
SCIENCE	16.20	16.10	16.10	15.10	-1.00	
TECHNOLOGY - STEM	1.00	1.40	1.20	1.60	0.20	
SOCIAL STUDIES	12.10	10.70	10.60	11.10	0.40	
HOME/CAREERS	0.00	0.00	0.00	0.00	0.00	
BUSINESS	0.60	09.0	0.60	0.60	0.00	
WORLD LANGUAGES	9.80	9.30	9.40	9.00	-0.30	
ENGLISH AS A NEW LANGUAGE	1.20	1.40	1.40	1.40	0.00	
MUSIC	4.00	4.00	4.00	4.00	0.00	
ART	3.90	3.80	3.80	4.00	0.20	
DRÂMA	0.40	0.40	0.40	0.40	0.00	
PHYSICAL EDUCATION	4.00	3.70	3.80	3.60	-0.10	
НЕАСТН	1.00	1.20	1.20	1.00	-0.20	
COMPUTER APPLICATIONS	0.10	0.10	0.70	0.60	0.50	
LIBRARY/MEDIA	1.50	1.50	1.50	1.50	0.00	
SCHOOL COUNSELORS/GUIDANCE	6.00	6.00	6.00	6.00	0.00	
LEAD TEACHER - ATTENDANCE	0.40	0.40	0.40	0.40	0.00	
ATHLETICS	0.00	0.00	0.00	0.00	0.00	
TOTAL TEACHERS - REGULAR ED	85.10	82.40	82.90	82.30	-0.10	
SPECIAL EDUCATION - CLASSROOM	14.60	14.20	14.80	14.10	-0.10	
SPECIAL EDUCATION - SPEECH	1.30	1.30	1.30	1.30	0.00	
PSYCHOLOGISTS	1.50	1.20	1.33	1.33	0.13	
SOCIAL WORKERS	1.00	2.00	2.00	2.00	0.00	
TOTAL TEACHERS - SPECIAL ED	18.40	18.70	19.43	18.73	0.03	
TOTAL TEACHERS	103.50	101.10	102.33	101.03	-0.07	

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS

HIGH SCHOOL ACTUAL 2019-20, 2020-21 BUDGET vs. ACTUAL, 2021-22 BUDGET

	2010 - 2020	0000	2021	1000	2000
					Xar.
8	Action	o c	140	200	Bud. vs.
BUILDING ADMINISTRATORS	2.10	2.10	2.10	2.10	0.00
DISTRICT COORDINATORS/DIRECTORS	2.90	2.90	2.90	2.90	0.00
TEACHER ASSTS./AIDES- SPECIAL EDUCATION	19.97	19.97	18.10	18.50	-1.47
отнея:					
TEACHER ASSTS LIBRARY	0.40	0.40	0.40	0.40	0.00
TEACHER ASSTS. COMPUTER AIDED INSTR.	0.00	0.00	0.00	0.00	0.00
TEACHER ASSTS MATH LAB	1.60	1.60	1.00	1.60	0.00
TEACHER ASSTS SOC. STUDIES LAB	1.00	1.00	1.00	1.00	0.00
TEACHER ASSTS WORLD LANGUAGES LAB	1.00	1.00	1.00	1.00	0.00
TEÁCHER ASSTS SCIENCE LAB	2.00	2.00	2.00	2.00	0.00
TEACHER ASSTS. • ENGLISH	1.00	1.00	1.00	1.00	0.00
TEACHER ASSTS ENL	1.00	1.00	0.00	0.00	-1.00
HEALTH - NURSES	1.34	1.34	1.34	1.34	0.00
CLERICAL SUPPORT - MAIN OFFICE	1.34	1.34	2.00	2.00	99.0
CLERICAL SUPPORT - ART, MUSIC, DRAMA	0.67	0.67	0.67	0.67	0.00
CLERICAL SUPPORT - GUIDANCE	3.00	3.00	3.00	3.00	0.00
CLERICAL SUPPORT - HEALTH	0.67	0.67	0.67	0.67	0.00
CLERICAL SUPPORT - ATHLETICS	1.34	1.34	1.34	1.34	0.00
SUPERVISORY AIDES	3.64	3.64	3.64	3.64	0.00
TOTAL H.S. CLEANERS	8.70	8.70	8.70	8.70	0.00
TOTAL H.S. MAINTAINERS	2.00	2.00	2.00	2.00	0.00
TOTAL H.S. GROUNDS	2.00	2.00	2.00	2.00	0.00
TOTAL SECURITY GUARDS	3.33	3.33	3.33	3.33	0.00
TOTAL OTHER STAFFING	36.03	36.03	35.09	35.69	-0.34
TOTAL ALL STAFF - HS	164.50 TABLE IV - d (2)	162.10	160.52	160.22	-1.88

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS- DISTRICT
ACTUAL 2019-20, 2020-21 BUDGET VS ACTUAL, 2021-22 BUDGET

	2019 - 2020	2020 -	2021	2021 -	2022
					Var.
					Bud. vs.
ADMINISTBATION/GIBEDVICODV	Actual	Budget	Actual	Budget	Bud.
SUPERINTENDENT	1.00	1.00	1.00	1.00	0.00
DEPUTY SUPERINTENDENT FOR BUSINESS	1.00	1.00	1.00	1.00	0.00
ASSISTANT ADMINISTRATOR FOR HUMAN RESOURCES	1.00	1.00	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT FOR CURRICULUM	1.00	1.00	1.00	1.00	00.00
ADMINISTRATOR FOR ASSESSMENT & DATA ANALYSIS	1.00	1.00	1.00	1.00	00:00
DIRECTOR OF FACILITIES	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR OF SPECIAL EDUCATION AND PUPIL PERSONNEL SERVICES	1.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTORS OF SPECIAL EDUCATION	2.00	2.00	2.00	2.00	0.00
DIRECTOR - INSTRUCTIONAL TECHNOLOGY & LIBRARIES	1.00	1.00	1.00	1.00	0.00
DIRECTOR OF SCHOOL COUNSELING (GUIDANCE) AND SOCIAL WORKERS	1.00	1.00	1.00	1.00	00.00
DIRECTOR OF PHYSICAL EDUCATION	0.25	0.25	0.25	0.25	0.00
TOTAL ADMINISTRATION	11.25	11.25	11.25	11.25	0.00
DISTRICT TEACHERS SPECIAL EDUCATION TEACHERS					
EVALUATOR - DISTRICT WIDE	0.40	0.40	0.40	0.40	0.00
PSYCHOLOGIST-CSE CHAIR DISTRICT WIDE	0.00	1.00	1.00	1.00	0.00
PSYCHOLOGIST - NON-PUBLIC STUDENTS	0.60	0.60	09:0	09:0	0.00
PSYCHOLOGIST - OUT OF DISTRICT STUDENTS	0.00	0.00	0.00	0.00	00.00
PSYCHOLOGIST - PRE-SCHOOL STUDENTS	1.00	1.00	1.00	1.00	00.00
TEACHERS FOR THE DEAF and VISUALLY IMPAIRED	1.00	1.00	1.00	1.00	0.00
TEACHER FOR ASSISTIVE TECHNOLOGY	0.00	0.00	0.00	1.00	1.00
TOTAL DISTRICT SPECIAL ED. TEACHERS	3.00	4.00	4.00	5.00	1.00
INST'L TECHNOLOGY - STUDENT DATA/STAFF DEVELOPER	1.60	1.60	1.00	1.00	-0.60
TOTAL DISTRICT TEACHERS	4.60	5.60	5.00	9.00	0.40

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS- DISTRICT
ACTUAL 2019-20, 2020-21 BUDGET VS ACTUAL, 2021-22 BUDGET

	2019 - 2020	- 2020 -	2021	2021 -	2022
v					var. Bud. vs.
	Actual	Budget	Actual	Budget	Bud.
DISTRICT OTHER THAN TEACHERS & ADMINISTRATORS MANAGER BUSINESS OPERATIONS/PURCHASING AGENT	100	00 1	00	00	0
DISTRICT TREASURER	1.00	1.00	1.00	1.00	0.00
CLAIMS AUDITOR	0.71	0.71	0.71	0.71	0.00
CENTRAL REGISTRAR/COORDINATOR OF TRANSPORTATION	1.00	1.00	1.00	1.00	0.00
INFORMATION TECHNOLOGY MANAGERAWEBSITE SUPPORT	1.00	2.00	2.00	3.00	1.00
TOTAL DISTRICT OTHER THAN TEACHERS & ADMINISTRATORS CLERICAL	4.71	5.71	5.71	6.71	1.00
BOARD OF EDUCATION CLERICAL	0.40	0.40	0.40	0.40	0.00
OFFICE OF THE SUPERINTENDENT CLERICAL	09:0	0.60	09.0	09.0	0.00
BUSINESS OFFICE CLERICAL	5.00	5.00	5.00	6.50	1.50
PERSONNEL CLERICAL	2.40	3.00	3.00	3.00	0.00
CENTRAL REGISTRATION/TRANSPORTATION CLERICAL	2.00	2.00	2.00	2.00	0.00
FACILITIES CLERICAL	1.00	1.00	1.00	1.00	0.00
FACILITIES - ADMINISTRATION BLDG CLERICAL	1.00	1.00	1.00	1.00	0.00
FACILITIES - ADMINISTRATION BLDG CLEANER	69.0	0.69	0.69	69.0	0.00
CENTRAL PRINTING AND MAILING	0.60	0.60	0.60	09.0	0.00
OFFICE OF CURRICULUM AND INSTITUTIONAL DATA	1.00	1.00	1.00	1.00	0.00
SPECIAL EDUCATION CLERICAL	8.00	8.00	8.00	8.00	00.00
TECHNOLOGY CLERICAL	2.00	2.00	2.00	2.00	0.00
TOTAL DISTRICT CLERICAL	24.69	25.29	25.29	26.79	1.50
TOTAL DISTRICT - OTHER	29.40	31.00	31.00	33.50	2.50
NON-PUBLIC SCHOOL NURSES	3.75	3.75	3.75	3.75	0.00
TOTAL DISTRICT STAFF	49.00	51.60	51.00	54.50	2.90

CONSOLIDATED SCHEDULE OF FULL TIME EQUIVALENTS MANHASSET UFSD

DISTRICT WIDE

ACTUAL 2019-20, 2020-21 BUDGET VS. ACTUAL, 2021-22 BUDGET

2019 - 2020 - 2021 - 2021

	•		1										ı							ı																								
2022	Var.	Bud.		0.00	0.00	0.00	0.00	000	00.0	000	000	0.00	0.00		2.37	2.83	0.10	0.10	-0.60	4.60		0.50	-1.50	-0.03	0.03	1.00	0.00	4.60		0.00	-1.50	0.87	-1.47	-2.10		0.00	0.00	-0.66	-0.34	2.50	0.00	1.50	4.00	ř
2021 -		Budget		2.00	1.10	2.00	1.10	1.00	1.55	2.10	2.90	11.25	25.00		70.67	56.33	41.40	82.30	1.00	251.70		12.90	17.50	11.87	18.73	5.00	99	317.70		12.50	22.94	2.50	18.50	56.44		29.33	26.34	13.76	35.69	33.50	3.75	142.37	541.51	
2021		Actual		2.00	1.10	2.00	1.10	1.00	1.55	2.10	2.90	11.25	25.00		09.99	52.80	42.00	82.90	1.00	245.30		13.90	17.50	11.17	19.43	4.00	66.00	311.30		11.50	20.94	2.50	18.10	53.04		29.33	26.34	13.76	35.09	31.00	3.75	139.27	528.61	
2020 -		Budget		2.00	1.10	2.00	1.10	1.00	1.55	2.10	2.90	11.25	25.00		68.30	53.50	41.30	82.40	1.60	247.10		12.40	19.00	11.90	18.70	4.00	66.00	313.10		12.50	24.44	1.63	19.97	58.54		29.33	26.34	14.42	36.03	31.00	3.75	140.87	537.51	
2019 - 2020		Actual		2.00	1.10	2.00	1.10	1.00	1.55	2.10	2.90	11.25	25.00		66.40	52.80	40.20	85.10	1.60	246.10		11.90	18.50	12.60	18.40	3.00	64.40	310.50		12.50	23.44	1.63	19.97	57.54		29.33	26.34	14.42	36.03	29.40	3.75	139.27	532.31	
			ADMINISTRATORS	MUNSEY PARK - BLDG.	MUNSEY PARK - COORD.	SHELTER ROCK - BLDG.	SHELTER ROCK - COORD.	MIDDLE SCHOOL - BLDG.	MIDDLE SCHOOL - COORD.	HIGH SCHOOL - BLDG.	HIGH SCHOOL - COORD.	DISTRICT	TOTAL ADMINISTRATORS	TEACHERS-REGULAR EDUCATION;	MUNSEY PARK	SHELTER ROCK	MIDDLE SCHOOL	HIGH SCHOOL	DISTRICT - TECH.	TOTAL TEACHERS-REGULAR	TEACHERS-SPECIAL EDUCATION:	MUNSEY PARK	SHELTER ROCK	MIDDLE SCHOOL	HIGH SCHOOL	DISTRICT - SP.ED	TOTAL TEACHERS-SPECIAL ED.	TOTAL TEACHERS	TEACHER ASSTS./AIDES - SP. ED.;	MUNSEY PARK	SHELTER ROCK	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL TCHR, ASSTS,/AIDES - SP.ED.	OTHER:	MUNSEY PARK	SHELTER ROCK	MIDDLE SCHOOL	HIGH SCHOOL	DISTRICT	NON PUBLIC SCH. NURSES	TOTAL OTHER STAFF	TOTAL STAFF - DISTRICT WIDE	

TABLE V

TABLE VI

TABLE VII

TABLE VIII

BASED ON ACTUAL GROSS EXPENDITURES NASSAU COUNTY DISTRICTS >\$20,000** 2019-20 PER PUPIL COSTS*

1	l	* Per Punil Data was taken from	The Title Author Author Children Attended	or ing-1 built Amidal Study of	School Costs Based on 2019-20	School Costs, a study based	upon information extracted from	each district's Form ST-3 Appulat	The state of the s	rilialiciai neport. Tris study was	prepared by Negotiations	Information Services, a	Department of Curriculum.	Tookson D Tookson	instruction & recrimology of	Nassau BOCES.		\$1	**Evolution lefand Dark a K-8	באסומלים ופומות ומוא, מואים	school, with costs of \$35,092, K-	6 schools Merrick (\$31,860),	Bellmore (\$30,885), North	Merrick (\$26,460), Valley Stream	# 24 (\$27,158), North Bellmore	(\$25,132), Valley Stream # 13	(\$24,230), Elmont (\$22,834),	Valley Stream # 30 (\$24.765).	Flora Dark-Bollrose (\$20,000)	I lolai Fain-Delliuse (azz, 3z,3)	and NHP-Garden City Park	(\$22,413); and Bellmore-Merrick	CHSD (\$28,8009), Valley Stream	CHSD (\$26,456), and
COST PER PUPIL	\$26,979	\$26.868	\$26,398	\$26,012	\$25,682	\$24,692	\$23,684																											
DISTRICT	35 Roosevelt	36 Glen Cove	-	38 Oceanside	39 Westbury	40 Hicksville	41 Freeport																											
COST PER PUPIL	\$42,036	\$41,463	\$38,054	\$37,666	\$37,655	\$36,655	\$35,623	\$35,149	\$35,096	\$34,773	\$34,364	\$34,219	\$32,486	\$32,037	\$31,896	\$31,705	\$31,609	\$31,448	\$31,312	\$29,583	\$29,109	\$29,099	\$29,012	\$28,907	\$28,661 \$28,643	\$28,629	\$28,419	\$28,332	\$28,324	\$28,027	\$27,930	\$27,789	\$27,760	
DISTRICT	 Locust Valley 	2 Lawrence	3 Carle Place	4 Jericho	5 Hewlett-Woodmere	6 Long Beach	7 Oyster Bay	8 North Shore	9 Syosset	10 Great Neck	11 East Williston	12 West Hempstead	13 Roslyn	74 Rockville Centre	15 Malverne	16 East Rockaway	17 Plainedge	18 Lynbrook	19 Plainview-Old Bethpage	20 Seaford	21 Island Trees	22 Massapequa			25 Farmingdale 26 Maphasset	_	28 Port Washington	_	30 Bethpage	31 Hempstead	32 Baldwin	_	34 East Meadow	

Sewanhaka CHSD (\$23,232).

TABLE X

TABLE XI

MANHASSSET UFSD DEBT SERVICE SCHEDULE

	10.4	Issued September 20	tember 2018				fssued June 2017	une 2017		L		Issued December 2016	mber 2016	
	\$643,19	\$643,194 SCHOOL DISTRICT SI	STRICT SERIA	ERIAL BOND		\$5,500,000	O SCHOOL DE	\$5,500,000 SCHOOL DISTRICT SERIAL BOND	AL BOND		\$6,000,000	\$6,000,000 SCHOOL DISTRICT SERIAL BOND	TRICT SERIA	T BOND
FISCAL	PRINCIPAL	INTEREST	TOTAL	REMAINING		PRINCIPAL	INTEREST	TOTAL	REMAINING	PRI	PRINCIPAL	INTEREST	TOTAL	REMAINING
2004/05														
500403	,									1	1			
2005/06					+	1		1			+			
2007/08	+				†	1			1	1	+	†		
2008/09					\dagger				1	 	+			
2009/10					T						\dagger			
2010/11														
2011/12														
2012/13														
2013/14	6													
2014/15						_					-			
2015/16											-	-		
2016/17					_				5,500,000		-			6,000,000
2017/18						230,000	134,955	364,955	5,270,000		165,000	273,638	438,638	5,835,000
2018/19	48,194		8			230,000	133,031	363,031	5,040,000		245,000	177,519	422,519	5,590,000
2019/20	20,000			ľ		230,000	128,431	358,431	4,810,000		250,000	170,094	420,094	5,340,000
2020/21	50,000					235,000	123,831	358,831	4,575,000		255,000	162,519	417,519	5,085,000
2021/22	50,000				1	240,000	119,131	359,131	4,335,000		260,000	154,794	414,794	4,825,000
2022/23	50,000					245,000	114,331	359,331	4,090,000		265,000	146,919	411,919	4,560,000
2023/24	20,000	12,650	62,850		+	245,000	109,431	354,431	3,845,000		270,000	138,894	408,894	4,290,000
2025/26	55 000			235,000	\dagger	250,000	104,531	354,531	3,595,000	<u> </u>	275,000	130,719	405,719	4,015,000
2026/27	55,000		62			265.000	94 332	359 332	3 070 000		200,000	113 694	407,319	3,730,000
2027/28	60,000		65		\dagger	270,000	88,700	358,700	2,600,000		300.000	104.844	404.844	3.140.000
2028/29	000'09	3,600	63,600	000'09		275,000	82,626	357,626	2,525,000		305,000	95.769	400.769	2.835.000
2029/30	60,000	1,800	61,800	0		285,000	75,750	360,750	2,240,000		315,000	86,469	401,469	2,520,000
2030/31	Č.					290,000	67,200	357,200	1,950,000		325,000	76,868	401,868	2,195,000
2031/32	 →					300,000	58,500	358,500	1,650,000		335,000	896'99	401,968	1,860,000
2032/33						310,000	49,500	359,500	1,340,000		350,000	56,475	406,475	1,510,000
2033/34					1	320,000	40,200	360,200	1,020,000		360,000	45,156	405,156	1,150,000
2034/35						330,000	30,600	360,600	690,000		370,000	33,062	403,062	780,000
2035/36					+	340,000	20,700	360,700	350,000	60.	385,000	20,322	405,322	395,000
2030/3/	70, 0, 0				+	350,000	10,500	360,500	0		395,000	6,912	401,912	
TOTALS	043,134	136,757	L68, L87		1	5,500,000	1,685,811	7,185,811		9	6,000,000	2,183,954	8,183,954	

3.16%, and issued \$5.5 million in June 2017 at a net interest cost of 2.72%. The district issued the final debt issuance of \$643,194 pursuant to the 2014 Capital Projects in September 2018 at a net interest cost of 3.00%. In June 2019, the Manhasset Public Library refinanced its outstanding debt and issued \$8.2 million at a net interest cost of 1.48%. Over the last several years, the District has refinanced all debt that was eligible to be refinanced. On December 3, 2014, the District's voters approved a Capital Projects Bond Referendum for projects totaling \$22,609,870 which is funded by up to \$19,493,194 of bonds, and a transfer from the general fund of \$466,676 (in lieu of budgeted debt service), \$2.4 million of capital reserves and a \$250,000 gift from the Manhasset School Community Association. The District issued \$7.35 million in May 2016 at a net interest cost of 2.42%. The District issued \$6 million in December 2016 at a net interest cost of

MANHASSSET UFSD DEBT SERVICE SCHEDULE

•																
		Issued &	ssued May 2016			Issued	ed May 2016			Issued A	Issued August 2008			Issued	Issued July 2007	
<u> </u>																
	\$7,350,0	\$7,350,000 SCHOOL DISTRICT SERIAL BOND	STRICT SERIA	AL BOND	\$5,615,000	\$5,615,000 SCHOOL DIS	NSTRICT REFUNDING SERIAL BOND	JING SERJAL	\$8,450,0	100 SCHOOL (58,450,000 SCHOOL DISTRICT SERIAL BOND PARTIALLY REFUNDED MAY 2016	IAL BOND	\$5,225, PJ	XX SCHOOL	\$5,225,000 SCHOOL DISTRICT SERIAL BOND PARTIALLY REFUNDED MAY 2016	IAL BOND 2016
FISCAL	PRINCIPAL	INTEREST	TOTAL	REMAINING	PRINCIPAL	INTEREST	TOTAL	REMAINING	PRINCIPAL	INTEREST	TOTAL	REMAINING	PRINCIPAL	INTEREST	TOTAL	REMAINING
2004/05		-														
2005/06									'	•			1	•		
2006/07		1.	,							'	'	•	•	•	•	
2007/08		ļ,		<u></u>						,	'		•		'	
2008/09				[.						1	֓֟֟֝֟֟֝֟֟֝֟֟֝֟֟֟ ֪֓֓		155 000	224 465	470 465	2000
2009/10	-			,					320.000	473.475	793.475	8.130.000	275,000	209 910	473,100	3,070,000
2010/11									500,000	305,250	805,250	7,630,000	285,000	198.910	483.910	4 510 000
2011/12	•			•					515,000	289,000	804,000	7,115,000	295,000	167,510	482.510	4.215.000
2012/13			•	٠					530,000	272,263	802,263	6,585,000	310,000	175,341	485,341	3,905,000
2013/14				٠					550,000	255,038	805,038	6,035,000	320,000	162,554	482,554	3,585,000
2014/15	•	•	•						570,000	235,788	805,788	5,465,000	335,000	149,354	484,354	3.250.000
2015/16	•		٠	7,350,000				5,615,000	4,215,000	215,838	4,430,838	1,250,000	2,885,000	135,535	3.020,535	365.000
2016/17	315,000	164,872	479,872	7,035,000	25,000		205,148	5,590,000	615,000	48,463	663,463	635,000	365,000	15,056	380,056	
2017/18	315,000	163,769	478,769		340,000	279,500	619,500	5,250,000	835,000	25,400	660,400	•	•	•	,	
2018/19	320,000	157,468	477,468		945,000		П	4,305,000		•		·		•	٠	i
2019/20	320,000	151,068	471,068		990,000		1,205,250	3,315,000	•	•		·		•	•	
2020/21	325,000	144,669	469,669		1,050,000	╚		2,265,000	•	•		·	•	•	•	
2021/22	330,000	138,168	468,168		1,105,000			1,160,000	•	•		·		•	1	
2022/23	335,000	131,569	466,569	١	1,160,000		1,218,000		•	•		·	'	ļ.	·	
2023/24	340,000	124,869	464,869	-	•	•	•		•	,	٠	•	•	-	•	
2024/25	345,000	118,069	463,069	4,405,000		٠	•	•	•	•	•	•	•	•	Ī	
2025/26	355,000	111,169	466,169	4,050,000	•	٠	٠	•	•	•	•	•	•	,	•	
2026/27	360,000	104,069	464,069	3,690,000	•	٠	•	•	•	•	٠	•		•	•	
2027/28	370,000	698'96	466,869		•		•	•	•	٠	•	•	•	•	•	
2028/29	380,000	69,469	469,469		•	•	•	•	•	·	•	·	•	,	•	
2029/30	385,000	81,869	466,869	2,555,000	-	•	-		•	١	•		•	•		
2030/31	395,000	73,688	468,688		•	Ī	·			•	•		-	†·		
2031/32	410,000	64,800	474,800	1,750,000		•	•	•		1	ľ			ľ	ľ	
2032/33	420,000	52,500	472,500	1,330,000	•	ŀ	-	-		•	-	·	ľ	ľ	ľ	
2033/34	430,000	39,900	469,900	000'006	•		-			ŀ	ľ	[•		Ī	
2034/35	445,000	27,000	472,000	455,000	•	•	٠	•	•	•],			1	
2035/36	455,000	13,650	468,650	0	•	,	•		•	•]		•	1	
2036/37					•	,	•		٠	•	٠					
TOTALS	7 250 000	2 040 ED4	00000		2000											

MANHASSSET UFSD DEBT SERVICE SCHEDULE

		Issue	Issued May 2008		į			Issued	Issued June 2019			lssued .	Issued June 2012	
<u> </u>	9,410,000 S	chool District	\$9,410,000 School District Refunding Serial Bond	rial Bond	TOTAL SCHO	TOTAL SCHOOL DISTRICT BONDS	\$8,22	5,000 LIBRAI	S8,225,000 LIBRARY REFUNDING BOND	BOND	\$2,931,927	Energy Perton	\$2,931,927 Energy Performance Refunding Contract	ng Contract
FISCAL	PRINCIPAL	INTEREST	TOTAL	REMAINING	PRINCIPAL	PRINCIPAL	PRINCIPAL	NTER	TOTAL	REMAINING	PRINCIPAL	TOBBECT	TOTAL	REMAINING
11									1			IN ENES	2	
2004/05	•	-	•	•		•	Ŀ	Ĺ	•		•	•	•	ľ
2005/06	•		٠	•		•			1	•	'		,	ľ
2006/07	٠	-	•	•	•	•		•	٠	•	1		•	ľ
2007/08	١	•	•	•	١	٠		•	•	•		•		•
2006/09	1,250,000	376,736	1,626,736	8,160,000	2,105,901	13,230,000	•	•	•	•	•	1	•	•
2009/10	1,685,000	309,108	1,994,108	6,475,000	3,272,493	19,400,000	•	•	•	٠	•	•	•	•
2010/11	1,765,000	222,858	1,987,858	4,710,000	3,277,018	16,850,000	,	•	•	٠	•	•	•	'
2011/12	1,860,000	132,233	1,992,233	2,850,000	3,278,743	14,180,000					•	-	•	2,931,927
2012/13	1,935,000	56,708	1,991,708	915,000	3,279,311	11,405,000					218,766	56,888	275,654	2,713,161
2013/14	450,000	20,933	470,933	465,000	1,758,524	10,085,000					223,112	52,542	275,654	2,490,049
2014/15	465,000	7,091	472,091	•	1,762,233	8,715,000					227,545	48,109	275,654	2,262,504
2015/16	•	•	•	•	7,451,373	14,580,000			i		232,066	43,588	275,654	2,030,438
2016/17		•	•	•	1,728,539	24,760,000					236,677	38,978	275,654	1,793,761
2017/18	•	•	•	•	2,562,262	23,075,000					241,379	34,276	275,654	1,552,382
2018/19	•	•	•	•	2,534,319	21,930,000	•	•	4		246,174	29,480	275,654	1.306,208
2019/20	1	•	•	•	2,525,693	20,090,000	735,000	278,104	1,013,104	7,490,000	251,065	24,589	275,654	1,055,143
2020/21	1			١	2,531,119	18,175,000	675,000	347,625	1,022,625	6,815,000	256,053	19,601	275,654	799,089
2021/22	1	•			2,528,193	16,190,000	710,000	313,000	1,023,000	6,105,000	261,141	14,514	275,654	537,949
2022/23	1			•	2,521,169	14,135,000	750,000	276,500	1,026,500	5,355,000	266,329	9,325	275,654	271,620
2023/24		1	•	'	1,291,044	13,230,000	785,000	238,125	1,023,125	4,570,000	271,620	4,034	275,654	
2024/25	1	•	•	•	1,288,669	12,305,000	830,000	197,750	1,027,750	3,740,000	•	•	•	
2025/26	•	•	•	•	1,296,719	11,350,000	870,000	155,250	1,025,250	2,870,000	•		٠	
2026/27	- 82	•	٠	•	1,289,145	10,380,000	910,000	110,750	1,020,750	1,960,000	•	•	•	•
2027/28	٠	•	٠	•	1,295,813	9,380,000	960,000	64,000	1,024,000	1,000,000	•	٠		ľ
2028/29	·	٠	•	1	1,291,464	8,350,000	1,000,000	20,000	1,020,000	1	,	•		•
2029/30		-		•	1,290,888	7,315,000	·	•		,	•	,	•	
2030/31	•	-	-		1,227,756	6,305,000	·	٠	•	•	•	•	'	ļ.
2031/32		•	•	•	1,235,268	5,260,000	•	'	•	•		,	•	ľ
2032/33	7	•	•	•	1,238,475	4,180,000	·	ſ	Ī	•	ľ	ŀ	Ī	
2033/34	·	•	•	•	1,235,256	3,070,000	•	•	•	,	·	ľ	-	
2034/35	·	٠	,	•	1,235,662	1,925,000	•		•	•		•	ľ	
2035/36	•	•	•	•	1,234,672	745,000	•	•	٠	•	•	•	•	
L		1			762,412	•	•		•	,				
	9.410.000	122 26 2	400 454 00		֡									

ABLE XIV

MANHASSET UFSD
ADMINISTRATIVE SALARY* DISCLOSURE FOR THE 2021-22
BUDGET

;				Total
Title of Position	Salary	Benefits Cost	Remuneration	Compensation
Superintendent of Schools	\$286,845	\$76,830	\$6,000	\$369,675
Deputy Superintendent Business	\$238,772	\$65,154		\$303,926
Middle/High School Principal	\$223,676	\$62,675		\$286,351
Exec. Dir. of Special Education & Pupil Services	\$210,000	\$46,916		\$256,916
Assistant Superintendent for Curriculum and Instruction	\$210,000	\$61,498		\$271,498
Secondary School Assistant Principal	\$183,739	\$57,401		\$241,140
Director of Physical Education and Athletics	\$181,300	\$32,800		\$214,100
Elementary School Principal	\$174,276	\$56,153		\$230,429
Elementary School Principal	\$174,276	\$56,153		\$230,429
Director of Instructional Technology & Libraries	\$173,037	\$42,353		\$215,390
Director - Elementary Special Education	\$168,348	\$54,301		\$222,649
Director of Fine and Performing Arts	\$167,475	\$34,973		\$202,448
District Coordinator English Language Arts	\$166,540	\$55,130		\$221,670
Director - Secondary Special Education	\$165,811	\$55,033		\$220,844
District Coordinator World Languages and ENL	\$163,227	\$54,694		\$217,921
Elementary School Assistant Principal	\$161,925	\$54,519		\$216,444
Director of School Counseling Services (Guidance)	\$159,863	\$40,609		\$200,472
District Coordinator Social Studies	\$156,000	\$52,667		\$208,667
District Coordinator Math	\$152,935	\$33,051		\$185,986
Director of Buildings and Grounds	\$145,656	\$53,324		\$198,980
Assistant Administrator for Human Resources	\$145,000	\$51,559		\$196,559
Elementary School Assistant Principal	\$144,805	\$52,259		\$197,064

*For Administrative salaries greater than \$143,000

2020-21 FEDERALLY FUNDED PROJECTS*

DESCRIPTION

TITLE I, PART A- BASIC PROGRAM	49	93,649
Funding for reading teachers, supplemental supplies and materials		
TITLE II, PART A TEACHER AND PRINCIPAL TRAINING Funding for staff development, consultants, training materials		48,904
TITLE IV, PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT		10,000
Funding for schools to help provide well-rounded educational opportunities, improve school conditions for student learning, and increase the use of technology to improve the academic achievement and digital literacy of all students	4	
SECTION 611 Funding for IEP mangagement, autism consultant services, ASEP services, staff development salaries and certain benefits of staff, translator services, early intervention, equipment		900,080
SECTION 619 - Funding for ASEP services		26,013
TOTAL FEDERAL FLOW THROUGH FUNDS 2020-21	s s	\$ 1,078,646

^{*} By law, Federally funded projects are accounted for in the Special Aid Fund, which is separate from the General Fund and is not accounted for in the school budget.

APPENDIX TABLE XVI BOCES ACCOUNTS IN 21-22 BUDGET TO FOLLOW

MANHASSET UFSD
TAX LEVY AND STATE AID AS
PERCENT OF BUDGET

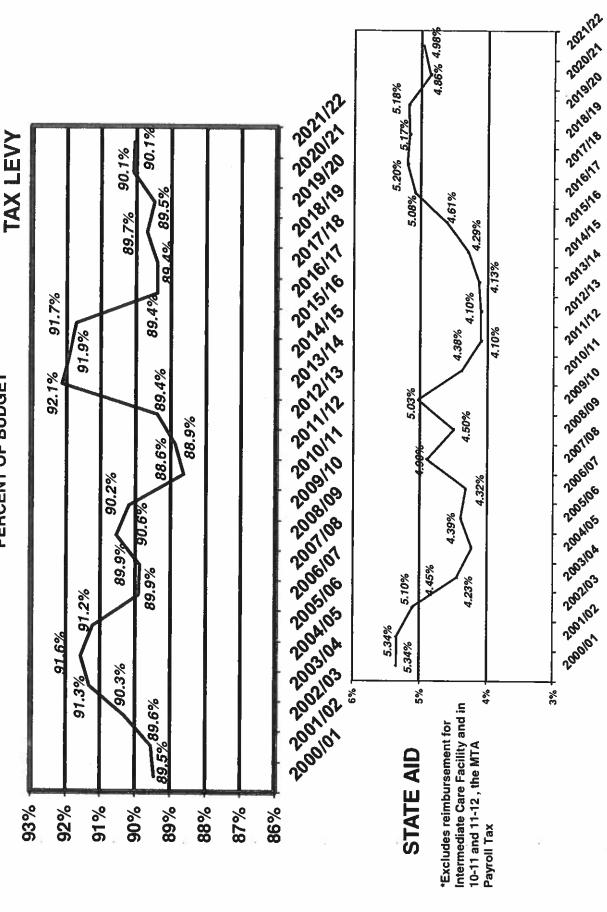


TABLE XVII

TABLE XIX

DATA FROM NASSAU COUNTY ASSESSOR'S OFFICE

																								_							
TAX RATE	\$2,462	\$2,436	\$2,436	\$2,429	\$2,392	\$2,380	\$2,349	\$2,339	\$2,293	\$2,276	\$2,165	\$2,154	\$2,129	\$2,083	\$2,083	\$2,083	\$2,070	\$2,065	\$2,065	\$2,065	\$2,000	\$1,987	\$1,926	\$1,882	\$1,797	\$1,718	\$1,707	\$1,683	\$1,683	\$1,486	\$1,389
	32 East Williston	33 Island Trees	34 Jericho	35 East Meadow	36 Elmont	37 Roslyn	38 Roosevelt	39 Carle Place	40 Cold Spring Harbor	41 Herricks	42 NHP-Garden City Park	43 Mineola	44 Floral Park-Bellrose	45 Glen Head	46 Glenwood Landing	47 Sea Cliff	48 Franklin Square	49 Bayville	50 Brookville	51 Locust Valley	52 Port Washington	53 Uniondale	54 Garden City	55 Hicksville	56 Long Beach	57 Great Neck	58 Island Park	59 East Norwich	60 Oyster Bay	61 Lawrence	62 Manhasset
TAX RATE	\$3,688	\$3,523	\$3,415	\$3,337	\$3,334	\$3,138	\$3,115	\$3,091	\$3,083	\$2,939	\$2,939	\$2,938	\$2,930	\$2,930	\$2,930	\$2,900	\$2,870	\$2,869	\$2,863	\$2,851	\$2,828	\$2,817	\$2,753	\$2,753	\$2,674	\$2,605	\$2,555	\$2,538	\$2,519	\$2,491	\$2,467
	1 Hewlett-Woodmere	2 Westbury	3 Hempstead	4 Plainedge	5 Levittown	6 Lynbrook	7 Merrick	8 Baldwin	9 Rockville Centre	10 Belmore	11 East Rockaway	12 Malverne	13 Locust Grove	14 Syosset	15 Woodbury	16 Seaford	17 Wantagh	18 Farmingdale	19 Amityville	20 North Bellmore	21 Freeport	22 North Merrick	23 Old Bethpage	24 Plainview	25 Massapequa	26 Oceanside	27 West Hempstead	28 Valley Stream 30	29 Bethpage	30 Valley Stream 24	31 Valley Stream 13

NASSAU COUNTY 2020-21 CLASS 1 SCHOOL TAX RATES

MANHASSET UFSD BUDGETED FACILITIES STAFFING 2021-2022

			۵				_									delp		۵		٥		z		۵		٥						
GROUNDS	67 Acres	GroundsSupervisor,6-2:30pm	FTE 1.0	ntainer 6-2:30 pm	FTE 1.0 (SR) D	Grounds Maintainer, 7-4 p.m.	FTE 1.0 (MP) D	Grounds Maintainer, 6-2:30 pm	FTE 1.0 (SS) D	ntainer, 6-2:30 pm	FTE 1.0 (SS) D	L()	s)		Acre/FTE 13.4	Maintenance & Maintenance Help	Maintainer, 6 am - 2:30 pm		Maintainer, 6 am - 2:30 pm	FTE 1.0 (MP)	Maintainer, 3-11:30pm MWF		FTE 1.0 (SS)	Maintainer, 6 am-3 pm		am- 3 pm	F1E 1.0 (SS)		ETE Dave	FTE Nights 1.0	Total FTE 5.0	
FICE			NO		Z O		N		z		z		z			Z		z		z		۵		;	z	:	z	z				
DISTRICT OF	270,525 sq. ft.	m-4pm M-W-F	'hurs.	V-F	Sun.	۷-۴	Sun.									/ ∗F	A-F		M-F					Л- F					70	11.3	13.7	19,746
SECONDARY & DISTRICT OFFICE	270,5	Head Custodian, 7 am - 4 pm M-W-F	12-8:30 pm Tues. & Thurs. FTE 1.0	Cleaner, 3-11:30 pm W-F	7 am-3:30 pm Sat. & Sun. FTE 1.0	Cleaner, 3-11:30 pm W-F	9:30 am-6 pm Sat. & Sun. FTE 1.0	Cleaner, 3-11:30 pm	FTE 1.0	Cleaner, 3-11:30pm	FTE 1.0	Cleaner, 3-11:30pm	FTE 1.0			Cleaner, 3-11:30 pm M-F FTE 1.0	Cleaner, 3-11:30 pm M-F	FTE 1.0	Cleaner, 3-11:30 pm, M-F	FTE 1.0	Cleaner, 7 am-4 pm	FTE 1.0		Cleaner, 3-11:30 pm M-F	FTE 1.0	Cleaner, 3-11:30 pm	FTE 1.0	Cleaner 5-11 pm PTE .7	ETE Dave/Nights	FTE Nights	Total FTE	Sq.Ft. / FTE
		╁											_																		•	
MUNSEY PARK	sq. ft.	:00 am-2:	٥		Z	_	Z	ا	Z		Z		Z			z																99
INSEY	131,360 sq. ft.	todian, 6:		·11:30 pm		11:30 pm		11:30 pm	•	·11:30 pm		·11:30 pm				-11:30 pm													6			E 18,766
MC	13	Head Custodian, 6:00 am-2:30 pm	FTE 1.0	Cleaner, 3-11:30 pm	FTE 1.0	Cleaner, 3:11:30 pm	FTE 1.0	Cleaner, 3-11:30 pm	FTE 1.0	Cleaner, 3-11:30 pm	FTE 1.0	Cleaner, 3-11:30 pm	FTE 1.0			Cleaner, 3-11:30 pm FTE 1.0													FTE	FTE Night	Total FTE	Sq.Ft. / FTE
OCK	 	am-2:45 pm	Ω		z	_	z		z		z		z			z																
SHELTER ROCK	133,360 sq. ft.	dian, 6:15		1:30 pm	9	m- 7:30 pm		11:30 pm	-	1:30 pm		1:30 p.m.		33		1:30 pm							- 1						10			19,051
SHE	133	Head Custodian, 6:15 am-2:45 pm	FTE 1.0	Cleaner, 3-11:30 pm	FTE 1.0	Cleaner, 11am- 7:30 pm	FTE 1.0	Cleaner, 3-11:30 pm	FTE 1.0	Cleaner, 3-11:30 pm	FTE 1.0	Cleaner, 3-11:30 p.m.	FTE 1.0			Cleaner, 3-11:30 pm FTE 1.0													11 12 12 12 13 15	FTE Nights	Total FTE	Sq.Ft. / FTE

TABLE XX

MANHASSET UFSD DISTRICT TRANSPORTATION

who require bus transportation because of a temporary physical disability or other illness must submit a written physician's diagnosis to the School bus transportation is provided for all children in grades Kindergarten - 6; for children in grades 7 - 12, transportation is provided for those living one mile or more from the school attended. Distances are measured in accordance with New York State regulations. Children school nurse. Final approval for granting bus passes for medical reasons rests with the school physician.

Students Attending Nonpublic Schools Outside the District

Students who live in Manhasset and choose to attend private, parochial, or vocational schools located outside the school district are eligible are less than 15 miles from home. Parents of students attending or planning to attend out-of-district schools must apply for transportation in writing by April 1, for the following school year. Families who move into the school district after April 1 must submit a transportation request no later than 30 days after establishing residency. Requests made after these dates must be accompanied by an explanation for to receive transportation under the same distances governing students attending schools within the district, provided the schools they attend the delay.

None of the above applies to a student with disabilities or a student approved for a special education program.

Scope of School Bus Transportation

During the 2020-2021 school year, there were 2946 students "eligible" for school bus services to 45 locations. This included public, private, parochial, vocational, and special education schools.

By Huntington Coach:	Schools	Students	By Other Contractors:	Schools	Students
Public Schools Private Schools Special Ed/Vocational	20 19	2683 225 36	Special Ed/Vocational Private/Parochial		- -

(4), St. Mary's (1), Buckley (1), Chaminade (1), Sacred Heart (1), Friends/Portledge (1), and Our Lady of Mercy Academy/LI Lutheran HS (1). The District utilizes 3 contractors for out-of-district private, parochial, special education, vocational, and BOCES transportation. Currently, 30 full size buses and 25 vans are used for 55 elementary, middle, high school and special education routes that Huntington Coach handles. In addition, Huntington Coach runs 18 late buses to *Munsey Park (1), **Shelter Rock (4), Secondary (3), ***CAP Program

Note: Late buses are not running during the 20-21 school year due to COVID-19

The Munsey Park Late buses run 2 afternoons per week (depends on number of students expected to utilize the late bus).

^{**} Shelter Rock late buses run 2 afternoons per week.

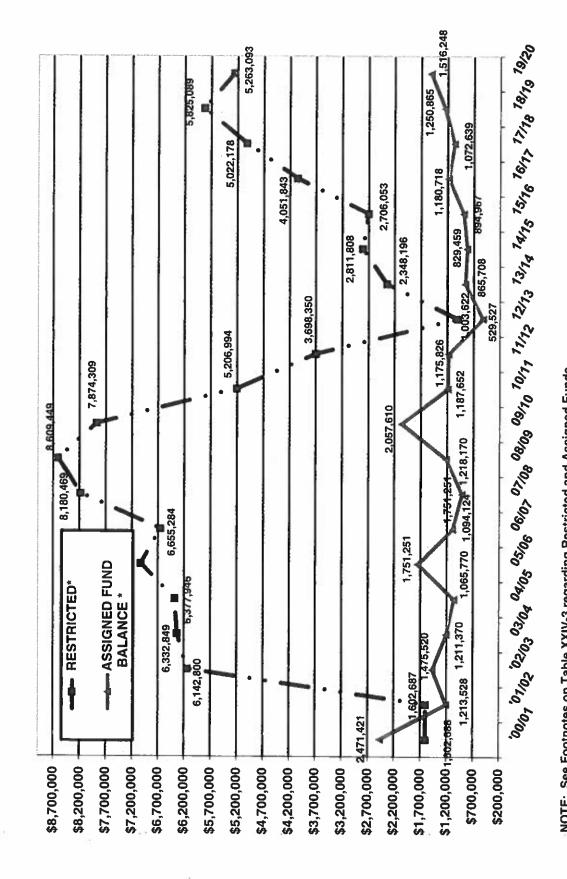
^{***} CAPP late buses run 3 afternoons per week

TABLE XXI

MANHASSET UFSD DISTRICT TRANSPORTATION

The following chart shows the number of eligible riders for the present year:

By Huntington Coach:	2020-2021	NSSA - Martin C. Barell School Fast Woods School*	₩ +
Munsey Park	890	St. Dominios Solitos	- N 1
Secondary	545 1148	Robert Williams School Center for Developmental Disabilities*	- -
g	2683	DDI Huntington* REACH Academy*	, , , ,
St. Mary's Elementary School	44	Roslyn Hilltop Academy*	· -
St. Mary's High School	0		
Our Lady of Grace School	18	By Other Contractors:	- 30
Buckley Country Day School	21	Private and Parochial	-
Chaminade High School	38	Special Education, Vocation &	
Sacred Heart Academy	o	BOCES	- -
Friends Academy	22		10
Portledge School	12		
Kellenberg LS & HS	6	TOTAL:	2946
Our Lady of Mercy Academy	4		
Greenvale School	25	*New for this school year	
Holy Child Academy	7		
Ascent School	-		
Barry Tech	12		
Vincent Smith School	2		
Carman Road School	-		
CCA NET	-		
Seaman Neck School	-		
Waldorf School	ო		
Summit School - Upper	7		
Brookville CCS	-		
Nicholas Center	8		
Westbrook Prep School	•		
Holy Martyrs Armenian School	4		
Shelter Rock Academy	-		
Martin De Porres School	N		
St. Dominic HS	***		
The Mary Louis Academy	-		
Tiegerman MS	-		
Winston Prep	-		
Iris Wolfson HS	2		
Harmony Heights	-		



NOTE: See Footnotes on Table XXIV-3 regarding Restricted and Assigned Funds.
*Designations have been changed to conform with GASB Statement 54, Fund Balance Reporting and Governmental Fund Type Definitions adopted by the District in 2011.

TABLE XXIII

MANHASSET UFSD FUND BALANCE AND RESERVES

CUMULATIVE COMPONENTS OF AND CHANGES TO FUND BALANCE FOR THE FISCAL YEAR ENDED JUNE 30, 2018 THROUGH JUNE 30, 2020

General Fund Restricted: Reserve for Workers' Compensation Reserve for Retirement Contribution Reserve for Retirement Contribution - TRS Sub Fund Reserve for Repairs Reserve (2010) Capital Reserve (2018) Nonspendable Fund Balance Assignaed: Designated for Encumbrances Designated for Encumbrances Designated for Encumbrances Designated for COVID-19 Reopening Plan Unassigned Total Fund Balance - General Fund Special Aid Fund Assigned - unappropriated School Lunch Fund Nonspendable (inventory) Assigned - unappropriated Total Fund Balance - School Lunch Fund Bestricted	June 30, 2020 2020 279,737 4,913,634 69,722 69,722 792,181 724,067 4,348,511 4,026,393 15,154,245 15,154,245 634,857 634,857	\$ 152,277 152,277 5,597,433 68,614 6,765 655,745 595,120 3,979,890 11,055,844	\$ - 127,460 (683,799) 1,108 (6,765) 136,436 1,348,511 4,348,511 4,098,401 107,020 106,713	\$ 149,639 4,872,539 4,872,539 595,120 3,854,797 9,949,614 440 369,483 116,785	\$ 2,638	\$ - 130,098 - 130,098 - 41,095 69,722 69,722 128,947 4,348,511 171,596 5,204,631 265,814 265,374
Capital Projects Fund Restricted for unspent bond proceeds Restricted for investments in capital assets Assigned Unappropriated Fund Balance Total Fund Balance - Capital Projects Fund Total Fund Balance S General Fund Balance as a Percent of Budget	1,862,668 499,439 2,362,107 18,334,356	1,963,635 - 905,345 2,868,980 \$ 14,613,258	(100,967) (405,906) (506,873) \$ 3,721,098	1,623,470 1,623,470 \$ 12,059,352	340,165 905,345 1,245,510 \$ 2,553,906	239,198 - 499,439 738,637 \$ 6,275,004

See explanatory footnotes on the following pages.

TABLE XXIV-1

FUND BALANCE AND RESERVES MANHASSET UFSD

COMMENTS ON COMPONENTS OF AND CHANGES TO FUND BALANCE FOR THE FISCAL YEAR AND RESERVE FUNDING PLAN

Definition: A reserve fund is a separate account established by a school district to finance the cost of various objects or purposes of the school district.

General Fund Restricted Fund Balance:

 Reserve for Workers' Compensation:
 Purpose: This reserve may be used to pay for compensation benefits and other expenses authorized by Article 2 of the Workers' Compensation Law and for payment of expenses of administering the self insured program.

Explanation for change: The remaining balance was fully utilized in 2013-14,

Other Comments: This reserve does not require voter approval either to create or expend.

Funding: Due to the District's participation in the Nassau County Workers' Compensation Cooperative as of November 2010 and the subsequent wind-down of tail claims incurred prior to that date, there is no need to add funds to this reserve.

2. Reserve for Retirement Contribution/TRS Sub Fund:

Purpose: This reserve is used to fund retirement contributions payable to ERS--the NYS and Local Employees Retirement System and TRS--the NYS Teachers Retirement System. Explanation for change: The remaining balance in the reserve was fully utilized in 2013-14.

Other Comments: This reserve fund does not require voter approval either to create or expend.

Funding: Because the District participates in the ERS Stable Contribution Option, it is not anticipated that the District will place additional funds in this reserve at this time. TRS contribution rates are relatively stable and funding the TRS Sub Fund is not anticipated at this time.

3. Reserve for Repairs:

Purpose: This reserve may be used to pay the cost of repairs to capital improvements or equipment of a type which does not recur annually or at shorter intervals. Explanation for change: The 2019-20 Budget provided for a budgeted transfer of \$125,000 into the Repair Reserve, and change also includes earned interest.

emergency situations. In the case of an emergency, expenditures may be authorized by a two-thirds vote of the school Board, but the amount must be repaid to the reserve over the Other Comments: This fund was established through voter approval for funding in 1990. Funds may be spent without voter approval, but only after a public hearing, except in ensuing two years. Funding/Usage: Voter approval is required to transfer funds to the reserve for repairs. Barring an emergency, at this time it is not anticipated that the repair reserve will be utilized in

4. Reserve for Unemployment Insurance:

Purpose: This reserve may be used to reimburse the State Unemployment Insurance Fund for payments made to claimants.

Explanation for Change: The remaining balance was transferred in 2016-17.

Other Comments: This reserve does not require voter approval either to create or expend.

effective June 30, 2017, it was determined that the District can meet it obligations for unemployment benefits out of budgeted fund and the balance in this reserve was transferred to the Funding: The District increased staff in 2014-15 through 2017-18, and unemployment expense during the same period averaged approximately \$20,000 in each year Therefore, 2010 Capital Reserve. It is not anticipated that the District will place additional funds in this reserve at this time.

MANHASSET UFSD FUND BALANCE AND RESERVES

5. 2010 Capital Reserve:

Purpose: This reserve fund may be used to pay for the cost of any object or purpose for which bonds may be issued.

Explanation for change: On May 18, 2010, the voters approved the establishment of the 2010 Capital Reserve of up to \$10 million and the Board funded the account with a \$2,118,734 transfer from the Insurance Reserve as of June 2010. On May 17, 2011, voters approved capital projects totaling \$2,405,725 to be funded from the 2010 Capital Reserve, together with capital projects were completed. In June 2014 and October 2014, the Board authorized the transfer of \$2 million and \$400,000, respectively, to the 2010 Capital Reserve. In June 2015, the Board authorized the transfer of up to \$3.5 million to the 2010 Capital Reserve, of which \$1,805,170 was transferred as of June 30, 2015. The use of the \$2.4 million was authorized by the voters in December 2014 to partially fund \$22.6 million in capital projects over the next two years. Of this, \$1.75 million was transferred in 2014-15 and \$650,000 was transferred Capital Reserve for capital projects, of which \$773,860 has been transferred to the Capital Projects Fund in 2019-20. Since its inception, interest earnings are \$214,127, and \$5,300,493 unassigned fund balance of up to \$286,991. Projects were completed during Summer 2012 and in 2013. The balance at June 30, 2013 was fully expended in 2013-14, as all approved in 2015-16. In June 2016, the Board authorized the transfer of up to \$2 million into the 2010 Capital Reserve. The actual transfer was \$541,307 as of June 30, 2016. In June 2017, the Unemployment insurance to the 2010 Capital Reserve, effective June 30, 2017. In June 2018, the Board authorized the transfer of up to \$1,500,000 to the 2010 Capital Reserve. The actual transfer was \$948,885. In June 2019, the Board authorized the transfer of up to \$639,008 to the 2010 Capital Reserve, of which \$639,007 was transferred. This completed the funding of the 2010 Capital Reserve to its total authorized amount of \$10 million. The voters approved Proposition 2 on the May 21, 2019 ballot to expend \$4.925 million of the 2010 Board authorized the transfer of up to \$2,928,500 to the 2010 Capital Reserve. The actual transfer was \$1,340,175. In addition, \$206,720 was transferred from the Reserve for of the 2010 Capital Reserve has been utilized for capital projects authorized by the voters.

Other Comments: This reserve fund requires voter approval to create and expend. It is unknown at this time whether the District will seek approval in the near term for a new capital

Funding: The 2010 Capital Reserve has been fully funded.

6. 2018 Capital Reserve:

Purpose: This reserve fund may be used to pay for the cost of any object or purpose for which bonds may be issued.

Explanation for change: On May 15, 2018, the voters approved the establishment of the 2018 Capital Reserve of up to \$10 million, with a maximum funding term of 10 years. In June 2019, the Board approved a transfer of up to \$750,000 to the 2018 Capital Reserve, of which \$68,614 was transferred. In June 2020, the Board approved a transfer of up to \$5 million to the 2018 Capital Reserve, of which \$0 was transferred.

Other Comments: This reserve requires voter approval to create and expend. It is unknown at this time whether the District will seek approval in the near term for a new capital

Funding: The 2018 Capital Reserve will be funded generally through the transfer of surplus money, if any, from the District's General Fund unappropriated fund balance that may be

General Fund Nonspendable Fund Balance:

Purpose: Nonspendable fund balance is reserved for prepaid expenses at June 30, 2019, expended in 2019-2020.

General Fund Assigned Fund Balance:

1. Unappropriated Fund Balance - Designated for Encumbrances:

Purpose: Reserved for payment to vendors whose invoices have not yet been received.

Explanation for change: The dollar amount of payments to vendors estimated to be open for payment at the end of the school year fluctuates.

2. Appropriated Fund Balance - Designated for Subsequent Year's Expenditures:

Purpose: To be used for tax levy reduction in the next fiscal year.

Explanation for change: The 2018-19 and 2019-20 budgets applied \$595,120 to the respective tax levy. The 2020-21 budget applied \$724,067 to the 2020-21 tax levy. Funding: The District evaluates the need for designations for subsequent year's expenditures in concert with the annual budget process.

MANHASSET UFSD FUND BALANCE AND RESERVES

General Fund Unassigned Fund Balance:

\$4,026,393 after the designation of \$4,348,511 of unassigned fund balance as assigned for the specific purpose of covering the expenses associated with the COVID-19 Reopening Plan Other Comments: At June 30, 2018 and 2019, the District's unassigned fund balance is at the statutory maximum of 4%. The District's unassigned fund balance at June 30, 2020 is in 2020-21. These unanticipated expenses were not provided for in the general fund budget for 2020-21. This assigned and designated fund balance is 4.32% of next year's budget. Purpose: This amount is the unallocated portion of the District's fund balance. NYS Real Property Tax Law permits the retention of up to 4% of the current budget as unassigned. After such designation, unassigned fund balance of \$4,026,393 is 4% of next year's budget.

Funding: The District intends to maintain Unassigned Fund Balance at the statutory maximum of 4% of current budget.

Other Funds:

Special Aid Fund:

Purpose: The fund is used to account for activities using specific revenue sources, including Federal and State grants that are legally restricted to expenditures for specified purposes.

School Lunch Fund:

Purpose: The fund is used to account for the activities of the District's school lunch activities.

Other Comments: The assigned unappropriated fund balance must be utilized in support of the school program and may include equipment upgrades and cafeteria renovations. Fund balance at June 30, 2018, 2019 and 2020 was approximately 1.88, 3.69 and 4.45 months average expenditure, respectively.

Funding: Federal regulations limit the net cash resources to be retained by the school lunch fund to 3 months average expenditure and requires a plan to expend excess funds. In 2020-21, the District plans to:

- 1. Purchase of pre-approved equipment items including ranges and ovens, refrigeration equipment, food preparation equipment, food warmers and service equipment.
 - 2. Equipment repairs and service.
 - 3. Equipment rental.
- A. Materials and supplies.
- 5. To pay salaries for Cafeteria Monitors who have monitoring duties integral to the food service program in each of the District's elementary cafeterias.

Debt Service Fund:

Purpose: The fund is used to account for the proceeds of debt issuance, including interest earned on such proceeds. These monies must be used to pay the debt service of the obligations from which they originate.

Explanation for change: The debt service fund increased \$43,505 in 2018-19 and \$22,857 in 2019-20, primarily allocated interest.

Capital Projects Fund:

Purpose: The fund is used to pay for certain specific capital projects authorized by the voters.

\$867,410, including \$811,000 pursuant to the 2019 Capital Project Proposition, receipt of a grant of \$100,000 for security related projects and gifts of 94,345 related to the 2019 Capital Smart Schools Bond Act, construction of security vestibules and the 2019 Capital Projects, offset by grants of \$57,216 related to New York State's Smart Schools Bond Act, a transfer Association. The net change in the capital projects fund fund balance in fiscal 2019 is an increase of \$1,245,510. This net increase is primarily due to new debt issuance proceeds of Projects Proposition. The net change in fiscal 2020 is a decrease of \$506,873, due to expenditures of \$1,340,249 pursuant to the 2014 Capital Projects Bond Referendum, the 2018 \$643,194, offset by expenditures of \$459,439 pursuant to the 2014 Capital Projects Bond Referendum and construction of security vestibules, a transfer from the general fund of Explanation for change: On December 3, 2014, the District voters approved a Capital Projects Bond Referendum for projects totaling \$22,690,870, which was funded by up to \$19,493,194 of bonds and a transfer from the general fund of \$466,676, \$2.4 million of 2010 Capital Reserve funds and a \$250,000 gift from the Manhasset School Community rom the 2010 Capital Reserve of \$773,860 pursuant to the 2019 Capital Projects Proposition and earned interest.

Nassau County Districts

July 1, 2019 Fund Balance as Percentage of 19-20 Actual Revenue and Actual Expenditures

Rank	ě:	19-20 General	19-20 General	- -	FB As %	FR As %
(By %			Fund Actual	Fund Balance	of Actual	of Actual
GFE)	District	Revenue	Expenditures	7/1/2019	Revenue	Expenditures
-	Hewlett-Woodmere	122,931,705	112,401,578	55,098,798	44.8%	49.0%
N	Jericho	122,735,346	113,789,780	50,137,976	40.9%	44.1%
က	Plainedge	91,700,569	93,499,536	35,401,904	38.6%	37.9%
4	Freeport	174,885,034	168,227,486	60,954,876	34.9%	36.2%
ro.	East Rockaway	39,545,138	37,126,276	13,393,672	33.9%	36.1%
9	Lynbrook	86,011,419	88,243,111	31,730,837	36.9%	36.0%
7	Westbury	144,754,529	139,478,458	44,444,592	30.7%	31.9%
ထ	Garden City	115,832,386	109,628,621	31,192,010	26.9%	28.5%
თ	Baidwin	132,082,970	125,684,814	34,502,765	26.1%	27.5%
9	Glen Cove City	90,169,539	86,515,391	23,661,992	26.2%	27.4%
F	Seaford	69,141,875	66,384,692	17,782,719	25.7%	26.8%
2	Great Neck	233,133,504	229,187,068	61,068,733	26.2%	26.6%
<u>n</u>	North Shore	104,369,795	105,904,039	27,486,094	26.3%	26.0%
4	Levittown	206,356,098	202,980,881	50,151,899	24.3%	24.7%
<u>.</u>	Locust Valley	87,061,295	84,324,575	20,569,053	23.6%	24.4%
9	West Hempstead	62,715,878	60,498,321	14,746,749	23.5%	24.4%
17	Carle Place	51,552,538	50,915,919	12,247,925	23.8%	24.1%
<u>~</u>	Roosevelt	103,025,099	96,288,770	22,235,645	21.6%	23.1%
10	Long Beach City	142,065,862	138,007,586	31,838,240	22.4%	23.1%
50	All Nassau Districts	6,056,582,601	5,897,489,409	1,355,443,513	22.4%	23.0%
21	Roslyn	113,105,779	107,300,041	24,593,458	21.7%	22.9%
22	Farmingdale	165,463,040	164,631,230	35,799,714	21.6%	21.7%
23	Plainview-Old Bethpage	153,428,702	155,588,553	33,520,052	21.8%	21.5%
24	Massapequa	201,460,071	195,402,771	40,245,930	20.0%	20.6%
52	Oceanside	155,610,514	143,872,212	29,480,321	18.9%	20.5%
5e	East Meadow	197,727,629	195,820,300	39,616,261	20.0%	20.2%
27	Oyster Bay	58,845,138	56,929,022	11,419,343	19.4%	20.1%
58	Bethpage	86,345,779	84,518,114	16,860,720	19.5%	19.9%
53	Hicksville	135,390,972	133,610,468	25,367,883	18.7%	19.0%
ရှင်	Uniondale	203,616,018	199,062,950	36,106,978	17.7%	18.1%
<u></u>	Herricks	116,373,813	112,161,127	20,152,424	17.3%	18.0%
N 6	Syosset	230,598,276	223,177,248	39,336,940	17.1%	17.6%
2	Malverne	57,711,040	55,179,866	9,146,715	15.8%	16.6%
34	Island Trees	64,800,867	64,039,267	10,352,092	16.0%	16.2%
35	Mineola	96,604,580	93,919,182	13,520,975	14.0%	14.4%
36	Manhasset	98,649,474	94,551,074	11,055,844	11.2%	11.7%
37	Lawrence	103,295,929	106,061,930	11,668,415	11.3%	11.0%
ю Ю	East Williston	61,320,101	57,835,162	5,891,182	%9.6	10.2%
က က	Hockville Centre	118,195,925	114,916,394	10,753,322	9.1%	9.4%
40	Port Washington	160,434,174	156,020,137	14,101,357	8.8%	%0.6
1	Wantagh	78,522,727	78,481,686	6,168,661	7.9%	7.9%
42	Hempstead	225,489,444	226,034,468	14,009,248	6.2%	6.2%

TABLE XXV

Source: Nassau BOCES 54rd Annual Sludy of School Costs Extracted from Form ST-3

PROPOSED SCHOOL BUDGET 2021 - 2022

3-PART BUDGET

Forma
Part
Three
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Statement
Budget

Capital

2021-2022 Program

Administration

Total

Capital

2020-2021 Program

Administration

\$52.924	00 000	23,652	0 10	62/,61	026	10,847	400	400	\$13.718		13,718	5 C		5	\$39,895	9,000	1,750	6,000	8,100	2,000	13,045	4,000	\$106,537	\$357,723	286,845	35,778	0	22,500	6,000	3,700	200	1,500	0 06	8	\$857,415	238,772	108,461	466,280	6,003	0	0	200	150	1,650	1,895	0	27,292	3,500	0
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QS									ŝ						S								9	98											S														
\$52.924	23 850	70,62	0 10	13,750	950	10,847	400	400	\$13.718	0 7 7 7	0 / 5	> <	> 0		\$39,895	5,000	1,750	6,000	8,100	2,000	13,045	4,000	\$106,537	\$357,723	286,845	35,778	0	22,500	6,000	3,700	200	1,500	06	3	\$857,415	238,772	108,461	466,280	6,003	0	0	200	150	1,650	1,895	0	27,292	3,500	0
\$68.177	30 706	08/'60	0 00	00,61	850	10,981	400	400	\$13,449	9,0	0 14 .0	0 0	•	>	\$33,945	9,000	1,750		8,100	3,400	13,695	2,000	\$115,571	\$371,015	281,220	59,695	0	17,500	6,000	3,700	200	1,500	0 06	3	\$733,740	234,090	106,334	349,411	6,003	0	0	200	150	1,650	1,895	0	27,292	3,500	0
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S									S						%								S	S											8														
\$68.177	30 706	06/60	0 000	25,000	850	10,981	400	400	\$13,449	40.440	n (*	> c	, c	•	\$33,945	2,000	1,750		8,100	3,400	13,695	2,000	\$115,571	\$371,015	281,220	59,695	0	17,500	6,000	3,700	200	1,500	0 06		\$733,740	234,090	106,334	349,411	6,003	0	0	200	150	1,650	1,895	0	27,292	3,500	0
z	Salaries - Clerical	Continue Chaire	Acceptance Membranism	Mandated Board Workshops	Miscellaneous Contractual	BOCES Services - Board Docs	Supplies - Non Instructional	Meetings/District Events		Office of Charles Office Colons	Appropriate Manufactures (1974)	Conferences Support Staff	Supplier - Non-Instructional			Overtime - Clerical	Rental - Equipment (Voting Machines)	District Postage	Advertising (Notice of Election)	Miscellaneous Contractual	BOCES Services	Supplies - Non Instructional	ATION	A 1240 SUPERINTENDENT OF SCHOOLS	Salary - Superintendent of Schools	Salaries - Clerical	Substitutes - Clerical	Overtime - Clerical	Travel - District Related	Association Memberships	Miscellaneous Contractual	Supplies - Non Instructional	Professional Literature Meetings - Events		ATION	Salary - Deputy Supt. For Business	Salary - Manager Business Operations	Salanes - Clencal	Salaries - Bookroom	Substitutes - Clerical	Overtime - Clerical	Equipment - Non Instructional	Travel - District Related	Association Memberships	Copier Lease	Advertising	Miscellaneous Contractual	Prof. Fees & Charges	BOCES Services
JCATIOI	8					89		62	¥		8 6				SDNI	83	62	83				8	EDUC	INT OF	8			8					3 8	3	INISTRA														3
OF EDU	161					491 9	503 09	506 09	CLER	90					MEET	169 09	17 09	418 09	419 09			8 8	ARD OF	TENDE	150 09		8	89					8 8		SADM													න ස	
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A 1010 BOARD OF EDUCATION	1010	9 9	9 9	2 5	1010	1010	1010	1010	A1040 DISTRICT CLERK	0707	2 5	1040	0.00	3	A 1060 DISTRICT MEETINGS	1060	1060	1060	1060	1060	1060	1060	1000 TOTAL BOARD OF EDUCATION	A 1240 SL	1240	1240	1240	1240	1240	1240	1240	1240	1240		A 1310 BUSINESS ADMINISTRATION	1310	1310	1310	1310	1310	1310	1310	1310	1310	1310	1310	1310	1310	1310

Maintaine Main					Administration	Program	Capital	Total	Administration	Program	Capital	Total
Spiles - Not bettlerichant 2,915 9,910 5,924 8,123,94 <th></th>												
State Stat				Supplies - Non Instructional	2,915			2,915	2,912			2,912
Particular Authorise 24.44 4,2344 4,2344 4,2444 4,4244	20 AUDITING				\$120,746	20	80	\$120,746	\$123,394	8	8	\$123,394
th. Charlest and Auditor) 4,100 4,100 4,000 4,				Salary - Claims Auditor	42,446			42,446	43,294			43,294
10,000 1				Misc. Contractual	9,100			9,100	6'300			9,300
Part				Professional Fees & Charges (External Auditor)	40,200			40,200	40,800			40,800
STEALAGE				Internal Auditor	29,000			29,000	30,000			30,000
127.345 145,100 173,444 152,444 127,345 145,100 170,000 170,	25 TREASUR	ZER			\$127,345	\$0	\$0	\$127,345	\$145,000	0\$	23	\$145,000
1,2,24 1,000 1,0				Salary - District Treasurer	127,345		:	127,345	145,000			145,000
12.724 1	45 PURCHAS	SING			\$22,448	S	S	\$22,448	\$22,958	S	S	\$22,958
Accessional Exercises (Co-operative Biolong Services) 1,000 1,000 1,000 1,000 ACES Services (Co-operative Biolong Services) 1,5615 815,615 80 91,055 1,005 ACES Services (Co-operative Biolong Services) 1,5615 80 1,5615 81,615 80 90 1,105 Statestoral Frees & Charges 1,5615 80 91,019,828 1,104,826 80 90 80 Statestoral Frees & Charges 1,5615 80 80 81,019,838 81,164,822 80 <t< td=""><td></td><td></td><td></td><td>Salary - Purchasing Agent</td><td>12,734</td><td></td><td></td><td>12.734</td><td>12.989</td><td></td><td></td><td>12.989</td></t<>				Salary - Purchasing Agent	12,734			12.734	12.989			12.989
1,000				Advertising (Bids)	1,000			1.000	1,000			1 000
OCES Services (Co-operative Bioding Services) 1750 515,615 \$0 \$15,615 \$1005 Accessional Feets & Changes \$15,615 \$0 \$15,615 \$15,615 \$1 \$1 \$15,615 \$1 \$1 \$15,615 \$1 \$1 \$15,615 \$1 \$1 \$1,615 \$1 \$1 \$1,615 \$1 \$1 \$1,615 \$1 \$1 \$1,615 \$1				Professional Fees & Charges (District Bidding Services)	7,964			7,964	7,964			7.964
515,615 50 515,615 50 515,615 510,				BOCES Services (Co-operative Bidding Services)	750			750	1,005			1,005
15,615 1	30 FISCAL A	GENT			\$15,615	S	3	\$15,615	\$15,615	8	\$	\$15,615
\$1,019,894 \$10,19,894 \$0 \$1,019,894 \$1,164,382 \$0 \$1,164,382 \$0 \$20,200 \$0 <t< td=""><td></td><td></td><td></td><td>Professional Fees & Charges</td><td>15,615</td><td></td><td></td><td>15,615</td><td>15,615</td><td></td><td></td><td>15,615</td></t<>				Professional Fees & Charges	15,615			15,615	15,615			15,615
St 65 940 ST65,940 SS29,740 S0 S165,940 S229,740 S0 Bet Services, Special Ed. 61,200 125,000	TOTAL FINA	INCE			\$1,019,894	\$	8	\$1,019,894	\$1,164,382	S	\$	\$1,164,382
gal Services, Special Ed. 61,200 125,000 125,	LEGAL				\$165,940	\$229,740	S	\$395,680	\$165,940	\$229,740	8	\$395,680
Fig 200 61,200 61,200 61,200 61,200 Fig 200 Fi				Legal Services, Special Ed.		125,000		125,000		125,000		125,000
Figures Legal Services 67,240 80 80 80 80 80 80 80 80 80 80<				General Retainer	61,200			61,200	61,200			61,200
gat Services, Lattor Relatiors 37,500<				General Legal Services	67,240	67,240		134,480	67,240	67,240		134,480
state of the section of the				Legal Services, Labor Relations	37,500	37,500		75,000	37,500	37,500		75,000
Light School 219,525 145,000 145,000 Light School 197,536 178,381 178,381 145,000 Light Lateries - Clerical 0 0 0 0 Nerthine - Clerical 0 0 0 0 Nerthine - Clerical 0 0 0 0 Nerthine - Clerical 0 0 0 0 Vertine - United Clerical 0 0 0 0 Vertine - District Related 1,100 1,100 1,100 1,100 1,100 Vertine - District Related 5,021 5,021 5,021 4,75 1,000 1,000 Nertine - District Related 1,100 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000	30 PERSONN	ם			\$478,078	08	\$0	\$478,078	\$383,006	0\$	0\$	\$383,006
language 197,536 178,981 latinies - Clerical 0 0 netinine - Clerical 1,100 1,100 avel - District Related 350 475 syler - District Related 350 475 syler - District Related 5,021 475 syler - District Related 5,021 5,021 syler - Syler			8	Salaries - Administrator	219,525			219,525	145,000			145,000
Designation of the control o			8	Salaries - Clerical	197,536			197,536	178,981			178,981
Vertification of production of sociation Memberships 0 0 0 Lighment - Non instructional sociation Memberships 350 1,100 1,100 1,100 sociation Memberships 350 475 475 475 sociation Memberships 5,021 3,000 4,75 4,75 pyler Lease 5,021 2,000 2,000 2,000 sherifing (Recurdiment) 16,965 8,000 8,000 8,000 Norellaring (Recurdiment) 8,000 8,000 8,000 8,000 NCES Services 25,931 25,931 23,754 750 Diplies - Norn-Instructional offessional Literature 0 0 0 offessional Literature 900 \$0 900 900 petriffs - Eventris \$0 \$1,300 \$1,300 \$1,300 petriffs - Eventris 0 0 0 0 petriffs - Eventris 0 0 0 0 petriffs - Eventris 0 0 0 0			8 ·1	Substitutes - Clerical	0			0	0			0
Updrated average and instructional average aver			8 8	Overtime - Clencal	o «			0 (0 1			0
Social control			8 8	Equipment - Non Instructional	9			0 8	0 9			0
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cellaneous Contractual 16,965 17,025 ployee Physicals 8,000 8,000 OCES Services 8,000 25,931 23,754 poplies - Non-Instructional ofessional Literature 750 750 750 ofessional Literature 900 900 900 pend - Records Management 50 \$0 \$0 pend - Records Management 0 0 0 uipment - Non Instructional 0 0 0 cellaneous Contractual 3,000 3,000 3,000 CES Services 6,450 10,188			8 8	Advertising (Becuitment)	2000			2,02	2,021			120%
Physicals 8,000 8,000 8,000 OCES Services 25,931 23,754 750 Offersional Literature offersional Literature 0 0 0 Setrices - Non-Instructional offersional Literature 900 \$0 900 pend - Records Management 0 0 0 purpment - Non Instructional contractual scellaneous Contract			8	Miscellaneous Contractual	16.965			16.965	17.025			17 025
OCES Services 25,931 25,931 23,754 poblies - Non-Instructional ofessional Literature 750 750 750 ofessional Literature 0 0 0 0 pend - Records Management 89,950 \$0 \$0 \$0 pend - Records Management 0 0 0 0 uigment - Non Instructional cellaneous Contractual 3,000 3,000 3,000 3,000 CES Services 6,450 6,450 10,188 10,188			8	Employee Physicals	8,000			8,000	8,000			8,000
polities - Non-Instructional offsessional Liferature 750			8	BOCES Services	25,931			25,931	23,754			23,754
ofessional Literature 0 0 setings - Events 900 900 900 pend - Records Management \$0 \$13,688 \$0 \$0 pulpment - Non Instructional unitarctual 0 0 0 0 ccellaneous Contractual 3,000 3,000 3,000 3,000 CES Services 6,450 10,188 10,188			8	Supplies - Non-Instructional	750			750	750			750
setings - Events 900 900 900 setings - Events \$6,450 \$0 \$13,688 \$0 \$0 pend - Records Management 0			B	Professional Literature	0			0	0			0
pend - Records Management \$9,950 \$0 \$0 \$0 uipment - Non Instructional scellaneous Confractual 0 0 0 0 Accellaneous Confractual 3,000 3,000 3,000 3,000 10,188			8	Meetings - Events	006			006	006			006
161 09 65 Stipend - Records Management 0 0 204 09 65 Equipment - Non Instructional 0 0 420 09 65 Miscellaneous Contractual 3,000 3,000 491 09 65 BOCES Services 6,450 6,450	N RECORDS	MANA	GEME	TN	\$9,950	80	S	\$9,950	\$13,688	80	0\$	\$13,688
204 65 Equipment - Non Instructional 0 0 420 99 65 Miscellaneous Contractual 3,000 3,000 491 09 65 BOCES Services 6,450 10,188			8	Stipend - Records Management	0			0	0			0
420 09 65 Miscellaneous Contractual 3,000 3,000 491 09 65 BOCES Services 6,450 6,450 10,188			92	Equipment - Non Instructional	0			0	0			0
491 09 65 BOCES Services 6,450 6,450 10,188				Miscellaneous Contractual	3,000			3,000	3,000			3,000
				BOCES Services	6,450			6.450	10.188			40 188

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Total

Capital

2021-2022 Program

Administration

Total

Capital

2020-2021 Program

Administration

\$142,124	2,000	59,630	10,000	0	0	100	16,000	803	2,000	2,000	0	41,291	300	0	1	\$934,498		\$5,039,111	\$1,117,248	3,080	14,858	431,860	36,750	26,450	95,000	1/3,000	3.000	15,000	25,000	11,250	75,000	12,000	90000	000,021	18.500	40.000	2,000	0	\$1 057 575	3.080	14.858	391,687	36,750	26,450	95,000	138,000	8,500	3,000
\$0																8		\$5,039,111	\$1,117,248	3,080	14,858	431,860	36,750	26,450	35,000	7/3,000	3,000	15,000	25,000	11,250	75,000	12,000	9,000	000,031	18.500	40,000	2,000	0	\$1 057 575	3.080	14,858	391,687	36,750	26,450	95,000	138,000	8,500	3,000
\$0																\$229,740		0\$	\$0	i																			S									
\$142,124	\$2,000	29,630	10,000	0	0	001	16,000	803	2,000	2,000	0	41,291	300	0	0	\$704,758		S	0\$																				S									
\$134,085	2,000	55,695	10,000	0	0	001	15,000	803	2,000	2,000	0	40,187	300	0	,	\$1,017,793		\$4,952,376	\$1,154,982	3,080	14,858	420,911	36,750	93,043	93,000	1/3,000	3,000	15,000	25,000	9,250	75,000	00.7	9,000	0000	18.500	30,000	2,000	0	\$1.056.702	3.080	14,858	404,314	36,750	26,450	95,000	138,000	8,500	3,000
\$0																8		\$4,952,376	\$1,154,992	3,080	14,858	420,911	36,750	93,043	33,000	8.500	3,000	15,000	25,000	9,250	75,000	90.7	3,000	00000	18,500	30,000	2,000	0	\$1,056,702	3.080	14,858	404,314	36,750	26,450	95,000	138,000	8,500	3.000
8																\$229,740		\$	\$0																				S									
\$134,085	\$2,000	55,695	10,000	0	0	001	15,000	803	2,000	2,000	0	40,187	300	0	0	\$788,053		8	S																				S									
CENTRAL REGISTRATION & PUBLIC INFO.	In-House Translation - Registration	Central Registration - Clerical	Central Registration - Overtime	Equipment	Travel - District Related	Association Memberships	Printing	Copier Rental	Postage	Misc. Contractual	Professional Fees & Charges	BOCES-Community & Regist. Translations	Supplies - Non-Instructional	Professional Literature	Meetings - Events	1400 TOTAL LEGAL, PERSONNEL AND COMMUNITY	LANT	DISTRICT	MUNSEY PARK	Substitutes - Custodians & Cleaners	Overtime - Custodians & Cleaners	Salaries - Custodians & Cleaners	Equipment - Building & Grounds	Equipment - Non Instructional Fundium & Furnishings - Instructional	Boosie - Buildino	Repair/Service - Plumbing, Sewers	Repair/Service - Electrical	Repair/Service - HVAC	Miscellaneous Contractual	Cartage	Natural Gas Meter	Valer	Flactricity	Heating Oil	Supplies - Non-Instructional	Supplies - Cleaning	Uniforms	Tools - Small	SHELTER BOCK	Substitutes - Custodians & Cleaners	Overtime - Custodians & Cleaners	Salaries - Custodians & Cleaners	Equipment - Building & Grounds	Equipment - Non Instructional	Fumiture & Fumishings - Instructional	Repairs - Building	Repair/Service - Plumbing, Sewers	Repair/Service - Electrical
REGIS	9	9	88	88				88	9 65	65	69	88	8		65	RSON	OPERATION OF PLANT			8				8 8			8	8			8 8		_	_	_		99	98	*	99	99	99	99	99	99			99
ITRAL	2 09	80		8					8	8			8 e		9	AL, PE	RATIO							4 6 5 6							5 8						5 01	0		3	9 02	8						20
CEN	157	160	165	204	400	401	415	416	418	450	448	491	503	505	206	L LEG	OPE			163	169	170	203	\$ 6	410	411	412	413	420	<u>දි</u>	154	4 4	3 4	435	58	520	535	540		163	169	170	203	204	202	410	411	412
A 1480	1480	1480	1480	1480	1480	1480	1480	1480	1480	1480	1480	1480	1480	1480	1480	ATOT B	A 1620			1620	1620	1620	1620	8 8	1630	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620		1620	1620	1620	1620	1620	1620	1620	1620	1620

		Bud	get :	Budget Statement in Three Part Format		2020-2021				2021-2022	21	
			4		Administration	Program	Capital	Total	Administration	Program	Capital	Total
1620	413 (8	Repair/Service - HVAC			15,000	15,000			15,000	15.000
1620	420		99	Miscellaneous Contractual			22,500	22,500			22.500	22.500
1620	430	8	9	Cartage			8,250	8,250			11,250	11,250
1620	431	8	99	Natural Gas			67,500	67,500			70,000	70,000
1620	432 (8	99	Water			10,000	10,000			10,000	10,000
			99	Telephone			5,500	5,500			6,000	6,000
			99	Electricity			147,500	147,500			145,000	145,000
			8	Heating Oil			0	0			0	0
			99	Supplies - Non-Instructional			18,500	18,500			18,500	18,500
			99	Supplies - Cleaning			30,000	30,000			40,000	40,000
			99	Uniforms			2,000	2,000			2,000	2,000
1620	240	8	9	Tools - Small			0	0			0	0
				MIDDLE SCHOOL	\$	S	\$621,913	\$621,913	8	8	\$649,141	\$649.141
1620	8	03	8	Substitutes - Custodians & Cleaners			10,000	10,000			10,000	10,000
1620	69	8	8	Overtime - Custodians & Cleaners			5,362	5,362			7,862	7,862
1620	170	83	8	Salaries-Custodians & Cleaners			247,351	247,351			258,679	258,679
			8	Equipment - Building & Grounds			25,000	25,000			25,000	25,000
		-	8	Equipment - Non Instructional			15,000	15,000			15,000	15,000
			8	Fumiture & Fumishings - Instructional			20,000	20,000			20,000	20,000
		_	99	Repairs - Building			56,500	56,500			56,500	26,500
		_	99	Repair/Service - Plumbing, Sewers			6,500	6,500			6,500	6,500
		_	99	Repair/Service - Electrical			1,500	1,500			1,500	1,500
			98	Repair/Service - HVAC			10,000	10,000			10,000	10,000
			99	Miscellaneous Contractual			10,000	10,000			10,000	10,000
		_	8	Cartage			8,000	8,000			9,250	9,250
			8	Natural Gas			52,500	52,500			57,500	57,500
		_	8	Water			2,000	2,000			7,750	7,750
			8	Telephone			4,500	4,500			4,500	4,500
			8	Electricity			120,000	120,000			115,000	115,000
			8	Heating Oil			0	0			0	0
			8	Supplies - Non-Instructional			1,600	1,600			2,500	2,500
			8	Supplies - Cleaning			19,500	19,500			30,000	30,000
		_	8	Unitorms			1,600	1,600			1,600	1,600
1620	540	8	9	Tools - Small			0	0			0	0
				HIGH SCHOOL	8	\$ 0\$	\$1,333,230	\$1,333,230	S	%	\$1,383,192	\$1,383,192
1620	183	8	99	Substitutes - Custodians & Cleaners			27,775	27,775			27,775	27,775
1620	_	2	99	Overtime - Custodians & Cleaners			41,321	41,321			48,821	48,821
		_	99	Salaries-Custodians & Cleaners			498,544	498,544			521,257	521,257
			9	Student Workers - B & G			5,500	5,500			5,500	5,500
			9	Equipment - Building			80,000	80,000			80,000	80,000
			99	Equipment - Non Instructional			20,500	20,500			20,500	20,500
			99	Furniture & Furnishings - Instructional			30,000	30,000			30,000	30,000
1620	910		8 8	Repairs - Building			110,500	110,500			110,500	110,500
		3 8	8 8	hepaticocritics - Pilmonig, Sewers			000,81	15,000			15,000	15,000
		_	8 8	Beneit/Service - HVAC			25,000	25,000			25,000	95,000
		_	8	Copier			734	35.5			733	23,000
			8	Miscellaneous Contractual			40.000	40 000			9000	2000
		_	8	Cartage			17,000	17,000			18.250	18 250
			8	Natural Gas			108,956	108,956			118.956	118.956
			8	Water			15,000	15,000			15,000	15,000
1620 4	433	_	8	Telephone			8,500	8,500			8,500	8,500

		Bud	udget Stat	Budget Statement in Three Part Format	And the state of t	2020-2021		e e		2021-2022		177
			i,		Administration	Program	Capital	Total	Administration	Program	Capital	Total
1620	434	8	99	Electricity			240,000	240,000			230,000	230,000
1620	435	8	8	Heating Oil			0	0			0	0
1620	503	8	99	Supplies - Non-Instructional			3,700	3,700			4,700	4,700
1620	220	8	99	Supplies - Cleaning			37,500	37,500			25,000	55,000
1620	535	8	99	Uniforms			3,200	3,200			3,200	3,200
1620	240	\$	8	Tools - Small			0	0			0	0
				ADMINISTRATION	33	93	\$116,174	\$116,174	\$	ŝ	\$123,527	\$123,527
1620	161	8	99	Salaries - Administration Building			50,631	50,631			53,111	53,111
1620	170	8	66 Sa	Salaries-Custodians & Cleaners			30,343	30,343			31,516	31,516
1620	207	8	99	Furniture & Furnishing - Central Office							2,900	2,900
1620	420	8	99	Miscellaneous Contractual			2,000	2,000			2,000	2,000
1620	431	90	99	Natura Gas			8,000	8,000			8,000	8,000
1620	434	90	99	Electricity			25,000	25,000			25,000	25,000
1620	203	8	e7 Su	Supplies - Non-Instructional			200	500			1,000	1,000
				DISTRICTWIDE	\$	\$	\$669,365	\$669,365	8	O\$	\$708,428	\$708,428
1620	150	6	8 8	Salaries - Administrator			142.800	142.800			145.656	145.656
1620	161	66	98	Salanes - Clerical			78,177	78,177			78,958	78.958
1620	400	66	8	Travel - District Related			1,500	1,500			1,500	1,500
1620	104	8	66 As	Association Memberships			650	920			99	650
1620	402	8	ပိ မွ	Conferences - Administrative Staff			1,200	1,200			1,200	1,200
1620	404	8	ပိ အ	Conferences - Support Staff			750	750			750	750
1620	405	8	96 R	Repair/Service-Telephone System CATV			20,000	20,000			20,000	20,000
1620	409			Repair/Sv - Security/Alarm System			35,000	35,000			45,423	45,423
1620	416			Copier Lease - Custodial Dept			0	0			0	0
1620	420			Misc. Contract. Capital Expenses			0	0			0	0
1620	450			Misc. Cont. Energy Performance			0	0			0	0
1620	426			Employee Physicals			0	0			0	0
1620	428			Security Contracts			230,000	230,000			289,276	289,276
1620	436		8	Fuel			7,500	7,500			7,500	7,500
1620	448		8 8	Professional Fees & Charges			95,000	95,000			000'09	90,000
1620	491			BOCES Svc.(Health & Safety)			41,488	41,488			41,488	41,488
1620	503			Supplies - Non Instructional			250	250			1,000	1,000
1620	n c	\$ 8	8 8	Professional Literature			200	20			27	27
1620	026			Supples - Cleaning			15,000	15,000			15,000	15,000
A 1621	MAINT	ENANC	MAINTENANCE OF PLANT	LANT								
			J	DISTRICT	S	S	\$1,606,077	\$1,606,077	S	0\$	\$1,599,896	\$1,599,896
				MUNSEY PARK	3	28	\$304,584	\$304,584	2	03	\$215,286	\$215,286
1621	5 5	5 8	5 6 8 8	Overtime - Maintainers & Groundskeepers			6,030	6,030			6,030	6,030
1621	3 5			Calarine - Cara indelicano			14,301	4,301			77,048	77,549
1621	203			Entiroped - Grounds			1000	1,000			1 000	4 000
1621	406			Repair/Service - Outdoors			113 995	113 995			000'0	000 02
1621	804			Repair/Service - Equipment			750	750			750	750
1621	521			Supplies - Maintenance			37,500	37,500			37,500	37,500
1621	522		7S 98	Supplies - Grounds			4,000	4,000			4,000	4,000
1621	535	5	un 99	Uniforms			250	250			250	250
				SHELTER ROCK	8	S	\$193,609	\$193,609	ន	8	\$202,016	\$202,016
1621	169	05	6 88	Overtime - Maint. & Groundskprs.			6.030	6.030			6.030	6.030
1621	170		8	Salaries - Maintainers			71,309	71,309			83,006	83,006
1621	171		98	Salaries - Groundskeepers			50,270	50,270			51,980	51,980

		ŏ	udget	Budget Statement in Three Part Format		2020-2021	021			2021-2022	22	
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
163	202	3	98	School - fraging			•	900			900	1
70	3		8	בלחלטוופוור - מוסחותפ			30,	30,			200,1	000,1
1621	406			Repair/Service - Outdoors			25,000	25,000			20,000	20,000
1621	408		8	Repair/Service - Equipment			750	750			750	750
1621	521	8	8	Supplies - Maintenance			35,000	35,000			35,000	35,000
1621	522						4,000	4,000			4,000	4.000
1621	535						250	250			250	250
				MIDDLE SCHOOL	0\$	80	\$303,960	\$303,960	0\$	\$0	\$312,006	\$312,006
1621	169			Overtime - Maint., Groundskeepers, Security			12,625	12,625			12,625	12,625
1621	170	8	99				85.487	85.487			86.327	86.327
1621	171						79.224	79 224			82 951	82 951
1621	172			Salande - Security			R2 874	82.874			86.353	96.363
100	. 8			Continuos Continuos			70,00	1000			00,333	00,33
1291	3			Equipment - Grounds			000.	000'			000,1	000,1
1621	406			Repair/Service - Outdoors			29,500	29,500			29,500	29,500
1621	408			Repair/Service - Equipment			1,500	1,500			1,500	1,500
1621	521			Supplies - Maintenance			6,500	6,500			6,500	6,500
1621	522			Supplies - Grounds			2,000	2,000			2,000	2,000
1621	535	8	99	Uniforms			250	250			250	250
				HIGH SCHOOL	0\$	\$0	\$722,824	\$722,824	0\$	80	\$764,488	\$764,488
1621	169	g	99	Overtime - Maint/Gmds/Security			30,250	30,250			30,250	30,250
1621	170	8	88	Salaries - Maintainers			170,971	170,971			172,651	172,651
1621	171	8	- 98	Salaries - Groundskeepers			158,267	158.267			166,233	166 233
162	172		8	Salaries - Security			165.586	165 586			172 604	172 604
1621	203		8	Eninment - Grounde			30,000	30,000			55,000	25,000
1631	3 5		3 8	Denoit/Senite - Outdoor			80,88	900,50			900	000'66
100	3 8		3 8				90,000	99,000			39,000	98,000
1951	5		8	Repair Service - Equipment			13,000	13,000			13,000	13,000
1621	20			Supplies - Maintenance			40,000	40,000			40,000	40,000
1521	27.5	3		Supplies - Grounds			16,000	16,000			16,000	16,000
1621	232		8	Uniforms			750	750			750	750
				ADMINISTRATION	S	S	\$1.100	\$1.100	Ş	Ş	\$1.100	\$1.100
1691	420	9	8	Miscellane Contractual			100	21,00	3		9	100
1991	450		8	Miscellal 1900s CG III actual			3	3			901.1	96.
				DISTRICTWIDE	0\$	\$0	\$80,000	\$80,000	0\$	\$0	\$105,000	\$105,000
1621	171			Salaries - Grounds - Summer Help			0	0			0	0
1621	88	66		Security Equipment			40,000	40,000			65,000	65,000
1621	450	66	99	Miscellaneous Contractual			40,000	40,000			40,000	40,000
A 1670 CEN	TRAL	PRINT	ING A	A 1670 CENTRAL PRINTING AND MAILING	\$161.136	Ş	5	S161 136	\$157 973	Ş	S	6147 073
1670	178	8	8	Salariae Maccopyar	20,065	3	\$	20.05	COB UC	3	8	000 00
1670	416			Xerox	87 788			87 788	30,032 R7 788			30,032
1670	417			Bertal - Equipment	13.742			13.742	13 742			13.742
1670	418			Postage	30,000			30,000	25,000			25,000
1670	SS	8	99	Postage - Meter Supplies	551			551	551			551
A 1680	CENT	TRALL	DATA	•	\$92,260	S	0\$	\$92,260	\$82,999	0\$	0\$	\$82,999
1680	420				77.738			77,738	68,185			68,185
1680	491	8	8	BOCES Services	14,522			14,522	14,814			14,814
1600 TOTAL CENTRAL SERVICES	IL CENT	TRAL	SERVI	CES	\$253,396	S	\$6,558,453	\$6,811,849	\$240,972	8	\$6,639,007	\$6,879,979
A 1910	PROP	ERTY	& LIA	PROPERTY & LIABILITY INSURANCE	\$387,892	S	S	\$387,892	\$387.892	S	8	\$387,892
1910	423	8	67	Commercial Insurance (Multi-Peril)	387,892			387,892	387,892			387,892

Budget Statement in Three Part Format		2020-2021	21			2021-2022	ន	
	Administration	Program	Capital	Total	Administration	Program	Capital	Total
a								
1980 400 99 99 MTA Payroll Tax	0	0	0	0	0	0	0	0
A 1981 BOCES ADMINISTRATIVE SERVICES	\$464,424	SS	80	\$464,424	\$463,313	80	80	\$463,313
1981 491 08 67 BOCES Administrative Services	464 424			464,424	463,313			463,313
1900 TOTAL SPECIAL SERVICES	\$852,316	S	95	\$852,316	\$851,205	8	S	\$851,205
1000 TOTAL GENERAL SUPPORT & BUILDINGS & GROUNDS	\$3,400,245	\$229,740	\$6,558,456	\$10,188,441	\$3,425,577	\$229,740	\$6,639,007	\$10,294,324

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Total

Capital

2021-2022 Program

Administration

Total

Capital

2020-2021 Program

Administration

\$0.750 \$0.750 \$44,500 \$1,750 \$1,750 \$0.813,000 \$10,000
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10,000
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\$1,040,436 \$0
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\$476,702 \$0
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153,503
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\$509,379
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167,311
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		Budg	Jaet S	Budget Statement in Three Part Format		2020-2021		!		2021-2022		
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
2020	169	8	8	Overline - Clerical - K Benistration	c			c	c			c
2020	3 8		3 8					ָר כּי	> 1			9
2020	3 5		8 8	I Tavel - District Herated	2			200	S 1			20
SOSO	5		8	Association Memberships	20			20	20			20
2020	408		8	Repair/Service - Equipment	100			100	5			9
2020	415		8	Printing	520			250	250			250
2020	416	8	88	Copier Lease	4,883			4,883	4,883			4,883
2020	503	8	89	Supplies - Non Instructional	3,500			3,500	3.500			3.500
2020	505		88	Professional Literature	0			0	0			0
				\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9804	8	Ş	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	4000	ŧ	\$	444
0000	150	8	8	Calarice - Administratore	476 909	8	3	476 900	800,000	ne	2	856,1926
2020	3 5		3 %	Calaries - Tourbore - Att /Activities	300,071			200'0/1	588,071			1/8,993
2020	3 4		3 8	Original Toocher at Activities	0 0				•			0 0
2020	1 4		3 8	Salaries - Clerical	0 100			0 400				2 6
2020	5 6		3 8	Substitutes Darion	50,15			990,10	/10/00			710,55
2020	3 8		3 8	Aide Morine Atendants	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0 96	0 170			0 701.10
2020	3 2		3 8	Overline Derival	50,507			50,273	6,121			12/,72
2020	5		8 8	For inment - Not Instructional								
0000	6		3 8	Activities Mamberships	300			2 200	2 60			2 6
2020	408		3 8	Beneit/Service - Followers	665			8 5	66.			S85 9
0000	416		3 2	Coving Control - Education Office	3 5			3 5	3 5			8 5
2020	202		3 8	Copier Cease - Non Instancional	2 C			? 2	S 007			£ 5
0202	2		3 8		95			86	36			one '
ZOZO	8		8	Tolessional Lierature	Þ			>	D			0
				HIGH SCHOOL	\$574,423	\$0	S	\$574,423	\$636,833	80	0\$	\$636,833
2020	150		8	Salaries - Administrators	354,156			354,156	359,422			359,422
2020	152	_	8	Salaries - Teachers - Att./Activities	26,082			26,082	26,523			26,523
2020	153		88	Salaries - Lead Teacher- Attendance	35,773			35,773	54,302			54,302
2020	154	8	88	Stipend -Teacher-Att./Activities	5,069			5,069	5,094			5,094
2020	161		8	Salaries - Clerical	100'69			100'69	103,659			103,659
2020	5		8	Substitutes - Clerical	0			0	0			0
2020	166	8	8	Aides, Monitors, Attendants	54,764			54,764	56,280			56,280
2020	169		8	Overtime - Clerical	6,770			6,770	7,470			7,470
2020	204	2	89	Equipment - Non Instructional	0			0	0			0
2020	400		88	Travel - District Related	400			400	400			400
2020	401		88	Association Memberships	200			200	200			200
2020	408		8	Repair/Service - Equipment	0			0	0			0
2020	415		8	Printing	200			200	200			200
2020	416		8	Copier Lease - Principal's and Attendance Office	2,408			2,408	2,408			2,408
2020	450		8	Miscellaneous Contractual	200			200	200			200
2020	503	8	88	Supplies - Non Instructional	4,500			4,500	4,775			4,775
2020	50		88	Graduation Expenses	14,000			14,000	15,000			15,000
				nominate of the second	400 440	8	•		1			
0000	9		ę	DISTRICT WIDE	522,442	3	2	\$22,442	\$27,200	8	8	\$27,200
2020	3 8	38 8	8 8	Substitutes - Ciencal	20,242			20,242	25,000			25,000
2020	9 6		8 8	Travel - District Related AMD	100			100	100			100
2020	3 5	8 8	8 8	Lavel - Using Related RealityPE	0 0			0	0			0
SOSO	2		Q	Association Memberships	2,100			2,100	2,100			2,100
2020	416	8	88	Copier Lease - Asst. Principals	0			0	0			0
TOTAL CHE	RICIE	M DEV	VELO	TOTAL CHRRICH HM DEVELOPMENT & SUBERVISION	&9 B10 050	£127 500	Ş	69 097 EEO	42 082 040	9407 500	•	00 400
*	2	į			€E,0 1 ×,45.0	0.00,1216	Ş	oce tente	32,362,040	9127,500	3	33,109,540

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					Budget Statement in Infee Part Format		2020-2021				2021-2022		
						Administration	Program	Capital	Total	Administration	Program	Capital	Total
A 2110	œ	REGUL	AR SC	ЭН	REGULAR SCHOOL INSTRUCTION								
					DISTRICT	\$1,012,516	\$28,989,583	80	\$30,002,099	\$1,019,554	\$29,375,248	0\$	\$30,394,802
					MUNSEY PARK	\$172,194	\$8,161,695	S,	\$8,333,889	\$173,113	\$8,632,629	\$	\$8,805,742
2110		110	5	50	Salaries-Tchrs., Kindergarten		644,370		644,370		650,166		650,166
2110		130	5	51	Salaries- Teachers, Grades 1-6		4,378,340		4,378,340		4,528,142		4,528,142
2110		2	5	55	Salaries - Teachers - Art		175,050		175,050		178,022		178,022
2110		120	5	S	Salaries - Teachers - Music		484,944		484,944		499,292		499,292
2110		120	5	56	Salaries -Teachers-Gifted /Talented		0		0		60,651		60,651
2110		120	5	37	Salaries - Teachers - Phys. Ed.		339,143		339,143		344,530		344,530
2110		120	5	43	Salaries - Teachers - ENL		274,862		274,862		312,896		312,896
2110		120	5	45	Salaries - Teachers - Reading		604,202		604,202		716,542		716.542
2110		120	5	8	Salaries - Teachers - Mathematics		251,037		251,037		323,203		323,203
2110		120	5	25	Salaries - Teachers - Science		132,769		132,769		136,449		136,449
2110		8	10	26	Stipend - Enrichment		8,000		8,000		8.000		8.000
2110		8	5	45	Stipend - Lead Teacher - Literacy Specialist		5,070		5,070		5,095		5.095
2110		52	5	8	Stipend - Teacher Specialists - Mathematics		10,138		10,138		15,284		15,284
2110		126	5	45	Salaries - Teacher Assts Reading		0				0		0
2110		126	5	69	Salaries - Teacher Assts Sec. 504		0		0		0		0
2110		140	5	69	Substitute Teachers - Illness		6,490		6,490		6,490		6.490
2110		141	5	6	Substitute Teachers - Staff Development		18,500		18,500		18.500		18.500
2110		142	5	69	Permanent Substitutes		39,500		39,500		39,500		39,500
2110		44	5	69	Sub Teacher Assistants		1,000		1,000		1,000		1,000
2110		145	5	8	Sub Catters		0		0		0		0
2110		146	5	8	Sub Teachers - Test Scoring/Training		22,750		22,750		22,750		22,750
2110		147	5	68	Sub Teachers - CSE/Testing		25,500		25,500		25,500		25,500
2110		48	5	66	Sub Teachers - All Other		29,000		29,000		29,000		29,000
2110		152	5	52	Salary - Director of Fine Arts	33,000			33,000	33,495			33,495
2110		152	5	42	Salary - Distr. Coordinator - English	31,114	Ф		31,114	33,308	0		33,308
2110		22	5	43	Salary - Distr. Coord ENL	16,082			16,082	16,523			16,523
2110		25	5	4	Salary - Distr. Coord LOTE	0	0		0	0	a		0
2110		25	5 8	4 80	Salary - District Coordinator - Math	28,000	0		28,000	30,587	Φ		30,587
2110		152	5 8	25	Salary - Distr. Coordinator - Science	32,478	0 (32,478	28,000	0		28,000
0112	•	20.5	5 ,	X (Salary - Distr. Coord. Social Studies	31,520	0		31,520	31,200	0		31,200
2110	·	8 8	- 8	1 4	Addes - Lesting Costs		3,000		3,000		3,000		3,000
0112	,	8	5 8	2 8	Salaries-Aldes/Mon./Atten.		325,358		325,358		331,130		331,130
5 5	ĺ	9	5 5	7 6	Salary 1/A 504 plans		200		0 0		0 9		0 0
210	•	2 6	5 6	2 8	Dust Duty I POSA		6 de c		77,949		0000		949,0
2110	. •	2 5	5 8	3 6	Equipment - Instructional Music		2,000		2,000		2,000		2,000
2110		5	5	69	Equipment - Instruct, General		3.750		3.750		3.750		3.750
2110	•	408	5	ន	Repair/Service - Equipment - Art		100		100		100		100
2110	•	408	10	23	Rep./Svc Equipment, Music		1,200		1,200		1,200		1,200
2110	1	408	5	37	Rep./Svc Equipment - Phys. Ed.		009		009		009		009
2110	•	408	5	25	Rep./Svc Equipment - Science		400		400		400		400
2110	•	415	5	8	Printing		1,500		1,500		1,500		1,500
2110	•	416	5	69	Copier Lease		17,365		17,365		17,365		17,365
2110	•	420	5	45	Miscellaneous Contractual - Reading		0		0		0		0
2110	•	420	5	25	Miscellaneous Contractual - Science		200		500		200		200
2110	•	437	5	23	Student Particip. Fees - Music		100		9		9		001
2110	•	437	5	45	Student Particip. Fees - Reading		0		0		0		0
2110		437	5	8	Student Particip, Fees - Math		375		375		420		420
2110	•	437		25	Student Particip. Fees - PLTW		950		950		950		950
2110	7	480		7	Textbooks - General		0		0		0		0
2110	•	480	5	22	Textbooks - Art		0		0		0		0

		Bud	iget S	Budget Statement in Three Part Format		2020-2021				2021-2022		
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
2110	480	5	23	Textbooks - Music		2.000		2,000		2.000		2,000
	480	5	4	Textbooks - Language Arts		81 168		81 168		F. 825		2,000
	480	5 6	ά	Tochood - Mach		22,520		70,100		00,000		00,000
	2 6	5 6	2	Tochooke - Coleman		2027		7,500		200,00		30'12'
	2 2	5 6	3 2	Touthooks - Const Charling		002,1		202,-		1,200		002,1
	5 5	5 6	5 8	DOCE Comment Blomouths		0,530		0,2,0		062,6		0.230
	- F	5 8	2 2	BUCES Services - Erememary		2,330		2,330		3,580		3,580
	5 5	5 8	2 8	Supplies - Instr General Classroom		23,875		23,875		23,875		23,875
	5 8	5 8	8 8	Supplies - Instructional - Art		10,000		10,000		10,000		10,000
	50	5	8	Supplies - Instructional - Music		3,500		3,500		3,500		3,500
	201	5	98	Supplies - Instructional - Health		6,800		6,800		6,800		6,800
	501	5	37	Supplies - Instructional Phys. Ed.		2,575		2,575		2,575		2,575
2110	501	5	42	Supplies - Instr Language Arts		36,665		36,665		64,451		64,451
2110	501	5	43	Supplies - Instructional - ENL		1,500		1,500		1,500		1,500
2110	501	5	48	Supplies - Instructional - Math		000'6		000'6		23,960		23,960
2110	501	5	25	Supplies - Instr Science		6,650		6,650		6,650		6,650
2110	501	5	¥	Supplies - Instr Social Studies		1,000		1,000		1,000		1,000
	502	5	69	Supplies - Copier - Instructional		9,050		9,050		9,050		9.050
2110	513	5	23	Reference Materials - Sheet Music		1,000		1,000		1,000		1,000
					:							
				SHELTER ROCK	\$172,194	\$6,545,561	SS	\$6,717,755	\$173,113	\$6,669,070	S	\$6,842,183
	110	8	ଯ	Salaries-Teachers, Kindergarten		453,990		453,990		447,972		447,972
	120	ଥ	7	Salaries - Teachers, Grades 1-6		3,134,323		3,134,323		3,161,397		3,161,397
2110	20	8	ន	Salanes - Teachers - Art		161,290		161,290		117,253		117,253
2110	120	8	R	Salaries - Teachers - Music		462,294		462,294		465,771		465,771
2110	20	8	92	Salaries-Teachers-Enrichment		0		0		60,651		60,651
2110	8	8	37	Salaries - Teachers - Phys. Ed.		313,152		313,152		263,290		263,290
2110	120	8	4	Salaries - Teachers - ENL		313,484		313,484		293,585		293,585
	8	8	45	Salaries - Teachers - Reading		572,544		572,544		647,066		647,066
•	8	ଥ	48	Salaries - Teachers - Mathematics		247,739		247,739		320,145		320,145
2110	8	8	25	Salaries - Teachers - Science		128,243		128,243		129,211		129,211
2110	22	8	56	Stipend - Enrichment'		8,000		8,000		8,000		8,000
2110	122	8	48	Stipend-Lead Teacher - Literacy Specialist		5.070		5,070		5,094		5,094
	122	8	49	Stipend-Tchr. Specialists - Mathmatics		10,138		10,138		15,284		15,284
	126	8	ф Ф	Salaries - Teacher Assistants ENL		0		0		0		0
	126	05	4. 2.	Salaries - Teacher Assistants Rdg.		0		0		0		0
•	04	8	69	Substitute Teachers - Illness		6,490		6,490		6,490		6,490
•	141	8	9	Substitute Tchrs Staff Development		18,500		18,500		18,500		18,500
•	142	8	8	Permanent Substitutes		39,500		39,500		39,500		39,500
	4 ;	8 8	g ;	Sub Teacher Assistants		000.		1,000		1,000		1,000
	٠ د	8 8	2 3	Sub Callers		0		0		0		0
0112	9 :	8 8	3 8	Sub leachers - lest Sconng/Training		22,750		22,750		22,750		22,750
	7	8 8	3 8	countries - Contries ing		00000		30,500		20,500		30,500
	8 G	8 8	00 c	Sub Teachers - All Other		29,000		29,000	;	29,000		29,000
2110	25	8	52	Salary - Director of Fine Arts	33,000			33,000	33,495			33,495
•	25	8	42	Salary - Distr. Coordinator - English	31,114			31,114	33,308			33,308
	25	8	4 (Salary - Distr. Coordinator - LOTE	16,082			16,082	16,523			16,523
	25	8 8	4 100 (Salary - Distr, Coordinator - Math	28,000			28,000	30,587			30,587
	2 5	8 8	2 2	Salary - Distr. Coordinator - Science	32,478			32,478	28,000			28,000
	25	8 4	K !	Salary - Distr. CoordSocial Studies	31,520	,		31,520	31,200			31,200
	2	2	-	Aides - Lesting Costs		3,000		3,000		3,000		3,000
	9 9	8 8	; 4	SalAides/Mon./Attend		270,798		270,798		255,779		255,779
	è 9	8 8	<u>- !</u>	Sanary - 1/A 504 Plans		9		0		9		0
	2 2	8 8	2 8	BUS DUTY - 1.A./5.A.		68,621		68,621		69,621		69,621
2110	ē	Z,	77	Equipment - instructional - Art		Þ		0		0		0

		Bude	get	Budget Statement in Three Part Format		2020-2021			2021-2022		
					Administration	Program Ca	Capital Total	Administration	Program	Capital	Total
2110	50	8	Š	Consideration Paretr Ribinston		000	000 0		000		000
	2 5	3 8	3 6	Equipment - itself - imask		90,	000,2		2,000		2,000
	5 5	8 6	5 6	Equipment - raysical Education			0				0 !!
	5 5	8 8	20 1	Equipment - General Instructional		2,890	2,890		2,890		2,890
	908	8	72	Repair/Svc Equipment, Art		9	100		100		100
	408	8	23	Repair/Svc Equipment, Music		1,200	1,200		1,200		1,200
	408	8	37	Repair/Svc Equip., Phys. Ed.		009	009		009		900
2110	408	8	52	Repair/Svc Equipment, Science		400	400		400		400
	415	8	69	Printing		1,500	1,500		1,500		1,500
2110	416	8	8	Copier Lease		12,447	12,447		12,447		12.447
	420	8	43	Miscellaneous Contractual - ENL		0			0		0
	420	8	25	Miscellaneous Contractual - Science		500	200		500		000
	437	3	8	Orelant Darticio Ecos Missio		9	100		8 5		8 5
	201	3 8	3 4	Charlest Destruction Comp. Description		3 "	3		3 °		3 9
-	2	3 6	2	Student Fathable Fees Freduity					>		9
	3/	8	4	Student Particip. Fees - Math		3/5	375		375		375
	437	8	22	Student Particip. Fees - PLTW		950	950		920		920
2110	437	8	Z	Student Particip. Fees - Social Studies		0	0		0		0
2110 4	480	8	83	Textbooks - Art		0	0		0		0
2110 4	480	8	g	Textbooks - Music		2,000	2,000		2:000		2,000
	480	8	42	Textbooks - Language Arts		57.998	865.298		49.925		49.925
	480	8	48	Textbooks - Math		51.365	51.365		30.490		30.490
	480		2	Taythooks . Science		008	008		008		900
	3 6		1 2	Touthooke - Onial Otherine		2000	000		200		8 9
	2		5 8	Texticoons - cocial citoties		000'6	oen'e		000'6		0000
	2		20 1	BOCES Services - Elementary		3,830	3,830		2,080		5,080
	5		전.	Supplies - Instructional-Gen1, Classroom		20,500	20,500		20,500		20,500
	50		22	Supplies - Instructional - Art		8,500	8,500		8,500		8,500
	5		S	Supplies - Instructional - Music		3,250	3,250		3,250		3,250
2110	501		98	Supplies - Instructional - Health		6,000	6,000		000'9		6,000
2110	501	8	37	Supplies - Instructional - Phys. Ed.		2,575	2,575		2,575		2,575
2110	501	8	42	Supplies - Instructional - Language Arts		31,955	31,955		58,076		58,076
2110	501	8	₽ 13	Supplies - Instructional - ENL		1,500	1,500		1,500		1,500
2110	501	8	48	Supplies - Instructional - Math		000'6	9,000		23,653		23,653
2110	501	8	22	Supplies - Instructional - Science		5.050	5.050		5.050		5.050
	501		2	Supolies - Instructional - Social Studies		1.000	1,000		1.000		1,000
	202		8	Supplies - Copier - Instructional		11.000	11 000		11 000		11,000
	513		ន	Reference Materials - Sheet Music		1.000	1.000		1,000		0001
	2										201
				MIDDLE SCHOOL	\$218,391	\$4,064,397	\$0 \$4,282,788	\$220,208	\$3,968,519	0\$	\$4,188,727
2110	8	ន	. 23	Salaries - Teachers - Art		81.520	81.520		129.327		129.327
2110 1	98	8	23	Salaries - Teachers - Music		348,148	348,148		378,006		378,006
2110	98	8	24	Salaries - Teachers - Drama		84,955	84,955		85,595		85,595
	38	8	क्र	Salaries - Teachers - Home/Careers		66,719	66,719		70,366		70,366
2110	8	8	32	Salaries - Teachers - Technology-STEM		104,195	104,195		100,613		100,613
	38	8	36	Salaries - Teachers - Health Educ.		114,034	114,034		67,220		67,220
2110	8	8	37	Salaries - Teachers - Phys. Educ.		213,904	213,904		166,551		166,551
	8	8	45	Salaries - Teachers - English		635,418	635,418		685,229		685,229
			43	Salaries - Teachers - ENL		64,090	64,090		42,221		42,221
			4	Salaries - Teachers -World Lang.		410,371	410,371		466,396		466,396
			45	Salaries - Teachers - Reading		113,277	113,277		83,181		83,181
			48	Salaries - Teachers - Mathematics		644,048	644,048		615,350		615,350
			22	Salaries - Teachers - Science		611,340	611,340		563,025		563,025
			Z	Salaries - Teachers - Social Studies		414,604	414,604		355,309		355,309
	22		54	Stipend - Teacher Specialist Drama		8,498	8,498		8,541		8,541
			e l	Stipend - Gifted and Talented		0	0		0		0
2110	04	- 8	8	Substitute Teachers - Illness		0	0		0		0

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					Administration	Program C	Capital	Total	Administration	Program	Capital	Total
2110	201	03	8	Supplies - Art		6.700		6 700		6 700		6 700
2 5	5	3 8	3 8	Supplied Meein		00,00		27.00		0,00		6,700
2 5	3 6	3 8	3- 2	Outpilled - village		2,540		2,240		2,240		2,240
2 6	3 5	3 8	į	Couplings - Draines		200,5		2001		000'1		000,1
017	2 5	3 8	\$ 5	Supplies - nome and Careers		3,027		3,027		2,000		2,000
2110	2 5	3 8	3 8	Supplies - Lecrinology - STEM		000's		2,000		2,000		2,000
0112	5	3 1	8 1	Supplies - Hearin		750		750		750		750
2110	<u> </u>	8	37	Supplies - Instruc. Phys. Ed.		4,000		4,000		4,000		4,000
2110	5	ප	45	Supplies - English		2,500		2,500		2,500		2,500
2110	5	ខ	43	Supplies - ENL		750		750		750		750
2110	<u>S</u>	8	4	Supplies - World Language		1,727		1,727		1,727		1,727
2110	50	8	45	Supplies - Reading		225		225		225		225
2110	501	03	400	Supplies - Mathematics		1500		1500		1 500		100
2110	504	8	2	Simples		2005 6		2,500		2004		205,-
2 5	3 6	3 8	5 6			2000		2,300		2,300		2,500
0112	5	8 8	8	Supplies - Social Studies		1,862		1,862		1,862		1,862
2110	202	g	60	Supplies - Copier Instructional		13,800	-	13,800		13,800		13,800
2110	513	8	R	Reference Materials - Sheet Music		750		750		750		750
2110	513	8	24	Reference Materials - Drama		0		0		0		0
				HIGH SCHOOL	\$405.081	\$9.655.236	\$0 \$10.060.317	0.317	\$407,795	\$9 527 216	9	\$0 935 011
2110	5	8	60	Drivers Education		5.475		5 47E		E 475	3	F AZE
2110	8	8	8 8	Salaries - Teachers - Art		391.364	8	391.364		420,402		20,473
2110	8	8	8	Salaries - Teachers - Music		491.135	67	491.135		487 143		487 143
2110	8	8	2	Salariae - Taachare - Drama		22-1-2-	2	SE 630		57.054		57,054
2110	3 5	5 2	\$ 2	Splane - Teacher - Dispess Ed		90,003 94 06E	0 0	30,033		97,004		97,004
2110	8	2	#	Salaries - Teachers - Technologic STEM		135 515		125 54E		150 677		60,30
2110	§ §	3	3 %	Calariae - Teachers - Death Ed		120,213	3 5	130,313		122,027		136,067
2110	8	3	3 8	Colorine - Teachers - Division Inc.		370 800	20	370,900		244.200		010,111
0 1 2	3 5	5 2	5 5	Salaties - Teachers - Flysical Cu.		379,809	\earticle \(\text{.} \\ \text	9,809		344,390		344,390
2110	3	\$ 2	Ā i	Salanes - I Bachers - English		7,82,012,1	12,1	7,216,997		1,133,081		1,133,081
2110	3	\$ 3	5 :	Salanes - Leachers - ENL		161,283	91	161,283		98,513		98,513
0112	3	\$ 3	\$:	Salanes - Leachers -world Lang.		1,038,427	1,03	1,038,427		1,036,643		1,036,643
0112	3	\$ 3	0 5	Salanes - Leachers - Heading		28,322	8	28,322		54,406		54,406
2110	8	\$	48	Salanes - Teachers -Mathematics		1,364,884	1,36	1,364,884		1,410,454		1,410,454
2110	8	Š	25	Salaries - Teachers - Science		1,806,530	1,80	1,806,530		1,735,311		1,735,311
2110	8	8	4	Salaries - Teachers - Social Studies		1,316,155	1,31	1,316,155		1,350,659		1,350,659
2110	8	8	22	Stipend - A/P Art		35,625	n	35,625		35,625		35,625
2110	8	B	<u>ي</u> .	Stipend - Tchr. Specialist - Music		30,356	a	30,356		30,507		30,507
2110	132	8	54	Stipend - Teacher Specialist Drama		24,293	Ň	24,293		24,414		24,414
2110	132	B	25	Stipend - Teacher Specialist Science		28,137	Ω.	28,137		28,278		28,278
2110	132	8	2	Stipend - Pre A/P Vertical Team		0		0		0		0
2110	136	8	42	Teacher Asst ELA		36,459	n	36,459		38,039		38,039
2110	136	8	40	Teacher Assistant - ENL		35,456	m	35,456		0		0
2110	8	8	4	Teacher Assistant - World Lang. Lab		58,065	in	58,065		58,646		58,646
2110	38	8	48	Teacher Assistant - Math Lab		77,904	_	77,904		78,485		78,485
2110	38	8	25	Teacher Assistant - Science Lab		90,380	5	90,380		91,284		91,284
2110	136	8	¥	Teacher Assistant - Soc. Stud. Lab		58,065	ď	58,065		58,646		58,646
2110	140	8	69	Substitute Teachers - Illness		47,500	4	47,500		47,500		47,500
2110	4	8	69	Substitute Teachers- Staff Development		13,000	~	13,000		13,000		13,000
2110	42	8	60	Permanent Substitutes		27,900	81	27,900		27,900		27,900
2110	1	8	සු	Sub Teacher Assts.		0		0		0		0
2110	145	8	69	Sub Callers		4,550		4,550		4,550		4,550
2110	146	8	69	Sub Tchr- Test Scoring/Training		750		750		750		750
2110	147	8	69	Sub Teacher - CSE/TST Mtgs.		17,500	-	17,500		17,500		17,500
2110	148	8	6	Sub Teacher - All Other		25,000	ŭ	55,000		25,000		55,000
2110	125	8	52	Salary - Director of Fine Arts	66,001		Ф	100,99	066'99			066'99

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		Bud	get S	Budget Statement in Three Part Format		2020-2021			2021-2022	
					Administration	Program Capital	Total	Administration	Program Capital	Total
2110	152	S	42	Salary - District Coordinator-English	700.09		700 09	66.616		86 616
	5	3	! \$	Colonia Dieta Conta Model and	64 202		10070	0000		810,00
	70	5 3	;	Salary - Cistr. Coolo World Lang.	04,32/		725,40	060'00		080'99
	251	3	4 30	Salary - District Coordinator - Math	26,000		26,000	61,174		61,174
	152		25	Salary - District Coordinator-Science	64,954		64,954	26,000		26,000
	152		4	Salary - Distr. Coord. Social Studies	64,379		64,379	62,400		62,400
2110 1	161	8	53	Salaries - Clerical - Art, Music & Drama	27,193		27,193	28,525		28,525
2110	166	8	31	Salaries - Aides/Mon./Attend.		73,830	73,830		75,857	75,857
	169	8	3	Overtime - Clerical - T.A./S.A.		530	230		530	230
2110 2	201	8	21	Equipment- General Classroom		0	0		0	0
2110 2	201	8	22	Equipment - Instructional - Art		1,000	1,000		1,000	1,000
2110 2	201	9	23	Equipment - Instructional -Music		10,000	10,000		10.000	10.000
	201		24	Equipment - Instructional - Drama		020	650		650	650
	201	8	35	Equipment - Technology - STEM		3.135	3.135		3.135	3 135
	201		37	Equipment - Physical Education		8 250	8 250		036.8	030.0
	5		. 4	Fourthwest -lostructional -Fnotish		0000	9			0,500
	201		4	Equipment - Instructional World Lang.		· · · ·	0 0		· c	o c
	201		48	Equipment - Instructional - Math		87.5 87.5	875		87.5	D 27.0
			2	Fortiment - Instructional - Science		2500	2500		200	200
			9	Equipment - Consess Instructional		0000	2000		200.5	2,300
			3 8	Repair/Service - Foreignent Art		365.5	2666		2,382	266,6
			1 6	Donois/Conico - Equipment, Ant		800	002 6		000	200
			3 2	nepall/cervice - Equip., Music		2,000	2,000		2,000	2,000
			ŧ :	hepail/belvice - Equip., Drama			0		0	0
		-	'n :	Hepair/Svc - Equip., Phys. Ed.		1,250	1,250		1,250	1,250
			3 :	Hepair/Svc Equip. English		0	0		0	0
		-	4.	Hepair/Svc Equp. World Lang		o	0		0	0
			4 5	Hepair/Service - Equip, Math		0	0		0	0
			22	Repair/Service-Equip. Science		3,000	3,000		3,000	3,000
			6	Repair/Service - Equip., Gen'l. Cism.		125	125		125	125
			69	Printing		1,500	1,500		1,500	1,500
			3 :	Copier Lease - Art Hoom		1,810	1,810		1,810	1,810
		_	20 20	Copier Lease - Leacher Machine		7,803	7,803		7,803	7,803
			3 7	Hental - Equipment, Music		2,500	2,500		5,500	2,500
			4 8	Hental - Equipment, Urama		2,200	2,200		2,200	2,200
0112			20 6	Hernal - Equipment General Classroom		3,500	3,500		3,500	3,500
		\$ 8	3 8	Miscellaneous confractual - Art		005,01	10,500		10,500	10,500
2110	5 6		3 8	MISC. CONTRACTURI - MUSIC		9,000	2,000		2,000	2,000
			5 10	Misc. Confractual - Urama		2,500	2,500		2,500	2,500
	\$ 8	3	ر اور در	Misc. Contractual - CPH implementation		3,250	3,250		4,800	4,800
			2 2	Misc Contractual - Science		0 00	9 6		0 00	0 %
			8	Misc Codractual Drivers Ed		33 106	200		00 00	20 60
	_	_		Misc. Contractual - Misc.		00.753	69,193		66.157	53,193
				Student Particip. Fees - Art		875	878		22.0	0 326
	_			Student Particip, Fees - Music		220 4	5 570		070	0/0
				Student Particlo, Fees - Drama		0			0 0	0/6'6
			ജ	Student Particip. Fees - Technology - STEM		3,000	3.000		3.000	3000
		2	42	Student Particip. Fees - English		450	450		450	450
2110 4	437 (8	44	Student Particip. Fees - World Lang.		850	850		009	009
2110 4	437 (8	48	Student Particip. Fees - Math		4.000	4.000		4.000	4 000
2110 4	437 (8	25	Student Particip. Fees - Science		18.050	18,050		18.050	18.050
		8	75	Student Particip. Fees - Social Studies		2,350	2,350		1:100	1.100
2110 4	437 (8	69	Student Particip. Fees - General Classroom		0	0		0	0
2110 48	480 (8	. 22	Textbooks - Art		o	c		c	· c
			8	Textbooks - Music		. 0) C	· c
			! !			•	•		·	>

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					Administration	Program	Capital	Total	Administration	Program	Capital	Total
2110	480	8	24	Textbooks - Drama		0		0		c		c
	480	8	42	Textbooks - English		12.000		12.000		12.277		12.277
	480	8	4	Textbooks - World Language		7.700		7.700		8.556		8.556
	480	8	48	Textbooks - Mathematics		10.500		10.500		10.500		10.500
	480	8	25	Textbooks - Science		10.000		10.000		10.000		10,000
	480	8	22	Textbooks - Social Studies		10,800		10,800		20,294		20,294
2110	480	8	69	Textbooks - Miscellaneous		0		0		0		0
	491	8	69	BOCES Services		330		330		3,500		3,500
2110	501	8	7	Supplies - Instructional		5,750		5,750		5,750		5,750
2110	501	8	83	Supplies - Art		26,800		26,800		26,800		26,800
2110	501	8	Ø	Supplies - Music		7,500		7,500		7,500		7,500
2110	501	B	54	Supplies - Drama		7,500		7,500		7,500		7,500
	501	8	8	Supplies - Business Ed.		200		200		700		700
	501	8	ક્ષ	Supplies - Technology - STEM		20,000		20,000		20,000		20,000
	501	\$	98	Supplies - Health		750		750		750		750
	501	8	37	Supplies - Phys.Ed.		2,000		7,000		7,000		7,000
2110	501	8	42	Supplies - English		4,118		4,118		4,000		4,000
2110	501	8	43	Supplies - ENL		1,000		1,000		750		750
2110	50	8	4	Supplies - World Language		2,289		2,289		2,289		2,289
	8	g	45	Supplies - Reading		200		200		210		210
2110	56	ક	46	Supplies - Writing Center		880		880		880		880
	201	8	80	Supplies - Mathematics		7,650		7,650		7,400		7,400
2110	501	8	25	Supplies - Science		26,426		26,426		26,426		26,426
2110	501	8	8	Supplies - Social Studies		2,800		2,800		3,400		3,400
2110	205	8	69	Supplies - Copier Instructional		27,500		27,500		27,500		27,500
2110	513	8	·8	Reference Materials - Art		0		0		0		0
	513	8	g	Reference Materials - Sheet Music		2,000		2,000		2,000		2.000
2110	513	\$	24	Reference Materials - Drama		200		200		200		200
				ОТНЕЯ	OS.	\$60,000	0\$	\$60,000	0\$	\$50,120	\$0	\$50,120
	473	66	69	Payments to Charter Schools		80		0		80		0
	481	04	66	Textbooks-Non-Public-Elementary		1,000		1,000		1,000		1,000
	482	04	69	Textbooks - Non-Public Secondary		25,000		55,000		45,000		45,000
	490	2	69	BOCES Tuition - Regular Education		0		0		0		0
	430	22	9	BOCES TuitTeenage Parenting		0		0		0		0
2110	491	ဗ္ဗ	69	BOCES Tutor Svcs. Hospital Setting		4.000		4,000		4,120		4,120
				DISTRICTWIDE	\$44,656	\$502,694	0\$	\$547.350	\$45.325	\$527.694	S	\$573.019
	130	66	52	Salaries -Lead Teacher AMD				l °				0
2110	120	8	69	SalTchrsDW/Leave/Sick/Growth		217,610	.,	217,610		217,610		217,610
	130	66	69	SalTchrsDW/Leave/Sick/Growth		151,222		151,222		151,222		151,222
	132	66	52	Stipend - Lead Teacher AMD		0		0		0		0
	151	8	52	Salary- Admin. Art, Music & Drama				0				0
	151	66	37	Salary - Director Physical Education	44,656			44,656	45,325			45,325
	157	66	37	In-House Translation - Language		1,000		1,000		1,000		1,000
	196	8	8	Graduate Credit X-Over (K-12)		125,000	-	125,000		150,000		150,000
	501	g :	8	Equipment - Instructional - Health, PE		0		0		0		0
	416	8 3	Z .	Copier Lease - Art, Music, Drama		734		734		734		734
	416	හි	စ္က	Copier Lease - Athletics		0		0		0		0
	416	8 3	42	Copier Lease - English Language Arts		743		743		743		743
	416	8 8	4 4	Copier Lease - World Language		743		743		743		743
2110	416	88	4 2	Copier Lease - Math		734		<u>8</u>		734		\$ i
	416 416	3 8	2 2	Copyer Lease - Science Covier Lease - Soviet Studies		574		674		674		674
	2	3	ξ	CUMPI Lease - Cavial Citalies		5		ş		5		5 /

		BG	dget S	Budget Statement in Three Part Format		2020-2021				2021-2022		
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
2110	420	66	88	99 38 Misc. Contractual - Health, PE, Athletics		0		0		0		0
2110	420	66	43	99 43 Translation Services		3,000		3,000		3,000		3,000
2110	437	66	8	38 Student Particip. Fees - Health, PE		0		0		0		0
2110	501	66	8	Instructional Supplies - Elementary Enrichment		200		200		200		200
2110	205		52	99 25 Supplies - Copier Instructional		0		0		0		0
2110	503	66	52	99 25 Supplies - Non Instructional D/W		0		0		0		0
TOTAL 2110	REGU	LARS	СНОС	TOTAL 2110 REGULAR SCHOOL INSTRUCTION	\$1,012,516	\$28,989,584	Ş	\$30,002,100	\$1,019,554	\$29,375,249	%	\$30,394,803

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18 17 2 2 2 2 2 2 2 2 2	18 17 20 20 20 20 20 20 20 2			Brit	dget Statemer	Budget Statement in Three Part Format	Administration	2020-2021 Program	Capital	Total	Administration	2021-2022 Program	Capital	Total
1 1 2 2 2 2 2 2 2 2	1 1 2 2 2 2 2 2 2 2	A 2250	SPEC	JAL EL	DUCATION PR	ROGRAMS AND SERVICES DISTRICT	\$474,219	\$12,938,817	S	\$13,413,036	\$467,995	\$12.183.667	S	\$12.651.662
1.5 7.5 Simple Franch Clay All-All-All-All-All-All-All-All-All-All	1.5 7.5 Similar - Foundary All-All-All-All-All-All-All-All-All-All					MUNSEY PARK	\$0	\$1,973,838	S	\$1,973,838	\$0	\$2,000,125	\$0	\$2,000,125
15 17 20 20 20 20 20 20 20 2	1, 10, 10, 10, 10, 10, 10, 10, 10, 10,	2250	135			s - Extended Day ABA/Home Teaching		40,000		40,000		42,000		42,000
15 17 20 states 20 sta	15 17 2 States	2250	135			is- Home Teaching (ABA)		0		0		0		0
15 17 2. Salative 2. S	10 1 2 2 2 2 2 2 2 2 2	2250	53			is - Teachers		890,359		890,359		934,013		934,013
10 10 20 20 20 20 20 20	18 17 20 states 18 sta	2250	52			is - Speech		258,228		258,228		305,451		305,451
10 10 10 10 10 10 10 10	1.0 1.0	2250	156			rs - Teacher Assist.		237,849		237,849		244,368		244,368
10 10 10 10 10 10 10 10	10 10 Control Production 17347 17477 144356 174 17	2250	2			1/A		2,000		2,000		2,000		2,000
1, 10, 10, 10, 10, 10, 10, 10, 10, 10,	10 10 10 10 10 10 10 10	2250	99 5			is - Aides/Mon/Attend.		173,417		173,417		143,393		143,393
10 10 10 10 10 10 10 10	1 2 Continuo de la company 2000 20	2250	169			ne - TA/Clerical		0	7	0		0		0
1	20 17 Machine Mathematics 200,000 20	22	201			nent - Instructional		3,000		3,000		3,000		3,000
40 01 Contract Thropines Seeds 300,000 8, 40 40 01 Contract Thropines Seeds 300,000 6, 40 61 01 Contract Thropines Seeds 1,455 1,455 1,455 1,550 61 01 02 02 Contract Thropines Seeds 1,455 1,455 1,550 </td <td> 1</td> <td>2250</td> <td>420</td> <td></td> <td></td> <td>Contractual - Physician Consult/Translations</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td>	1	2250	420			Contractual - Physician Consult/Translations		0		0		0		0
40 01 77 Temporal Impulsion Symbol 8,180 6,180 1,580 1,580 1,580 1,580 1,580 1,580 1,580 1,580 1,580 1,580 1,580 1,580 1,580 1,580 1,580 1,580 1,580 1,580 2,772,510 5,680 1,400 1,580 2,772,510 5,680 1,580 1,780 1,580 1,7	1,	2250	04.			ct Therapists		326,253		326,253		300,000		300,000
1 1 1 1 1 1 1 1 1 1	1	2250	440			of Therapists Speech		6,180		6,180		8,000		8,000
10 27 Supplies - International Solutions 1,285	1 1 2 Displace - Incentional Services 1,205	2250	98			OKS		1,545		1,545		1,545		1,545
State Content Personal Speech 1,950 1,	1, 10 1, 17 Septials - Technolous Septial 1, 1850 1, 1	2250	104	5 8		S - Miscellaneous Services		28,647		28,647		9,855		9,855
155 22 5 Salutian Editinated Day ABA-Phome Teaching 145,000	State Stat	2250	5 5	5 5		es - Instructional se - Instructional - Speach		1,995		1,995		2,100		, 2, 100 450 450
15. 0. 2. Saudiet. Emerando Dy Add-Afrone Teaching (ABA) 50. Saudiet. Emerando Dy Add-Afrone Teaching (ABA) 50. Saudiet. Emerando Dy Add-Afrone Teaching (ABA) 145,000	15 25<		3	5				200,1		200-1		00+1		904,
135 GZ 25 Statifies - Entangle Reaching (AEA) 145,000 1	158 Oz 2 Salakies - Licharden Machine Peaching 158 Oz 2 Salakies - Licharden Machine Peaching 189 Oz 2 Salakies - Licharden Machine Peaching 189 Oz 2 Salakies - Licharden Machine Peaching 189 Oz 2 Salakies - Licharden Machine Machi					SHELTER ROCK	80	\$3,046,422	8	\$3,046,422	20	\$2,732,510	\$0	\$2,732,510
153 C2 75 Sallaties - Technor Instituty (IASA) 1,200,554 1,200,554 0 153 C2 25 Sallaties - Technor Instituty (IASA) 478,150 67,745 67,747	155 CZ 25 statituses - Tomorbus (Aska) 1,200,554 1,200,554 94,145 155 CZ 2 Statituses - Tomorbus Askath 477,150 478,150 667,945 94,145 156 CZ 2 Statituses - Tomorbus Askath 667,945 667,945 667,042 667,042 156 CZ 2 Statituses - Tomorbus Askath 667,046 667,040 660,000	2250	8			s - Extended Day ABA/Home Teaching		145,000		145,000		145,000		145,000
153 Ct. 2. Statistist - Teacher's Speech 155 Ct. 2. Sta	153 CZ 2 Salvines - Tembrie Species	0000	8			is - Home Teaching (ABA)		0		0		0		0
150 22 7 2 2 2 2 2 2 2	150 22 Statistical Paraditary Statistics 150 20 Statistical Paraditary Including a 1,000 1,	2 2	2 4			S - Jeachers		1,200,554		1,200,554		984,193		984,193
15S 2 2 sub-TAX 60,000	183 2 Sub-T/A Control Control<	2250	3 42			s - Teacher Asst		476,130		476,130		540,419		503,679
156 C2 21 Statistics Addes/Mont/Att 20 22 Statistics Addes/Mont/Att 20 22 Statistics Addes/Mont/Att 20 22 Statistics Contractal Translations 20 22 Statistics Contractal Translations 20 22 Statistics Contractal Translations 20 23 Statistics Contractal Translations 20 24 Statistics Contractal Translations 24 Statistics Contract Translations 24 Statistics C	158 C 27 Statistics AssertMorbut 694.13 99.413 99.914 201 2 2 T Submires AssertMorbut 4,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000<	2250	163			₹ 4		00009		00009		60.000		60.000
158 C2 TO evertimen T.A.Clericabal 0 <th< td=""><td>118 22 To windrent TACloticisal 0 0 0 0 420 22 Interpretation 4,000 4,000 4,000 4,000 4,000 4,000 4,000 2,500 2</td><td>2250</td><td>166</td><td></td><td></td><td>s- Aides/Mon/Att</td><td></td><td>89,413</td><td></td><td>89,413</td><td></td><td>89,014</td><td></td><td>89,014</td></th<>	118 22 To windrent TACloticisal 0 0 0 0 420 22 Interpretation 4,000 4,000 4,000 4,000 4,000 4,000 4,000 2,500 2	2250	166			s- Aides/Mon/Att		89,413		89,413		89,014		89,014
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Column Later	2.7. Statutes - Extended Day Abdrien Teaching (Abd.) 4,100 4,100 4,100 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50 51,244,127 50	25.00	, r	9 6		o locational record dervices		34,191		32,191		14,822		14,622
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Statistic Exciporolity Spinosity Spinosity <td>•</td> <td>s - Instructional - Speech</td> <td></td> <td>1,133</td> <td></td> <td>1,133</td> <td></td> <td>1,200</td> <td></td> <td>1,200</td>	•	s - Instructional - Speech		1,133		1,133		1,200		1,200
2000 2000	•	HIGH SCHOOL	\$	\$3,262,331	80	\$3,262,331	\$0	\$3,104,520	0\$	\$3,104,520
1,0000 1	•	s - Extended Day ABA/Home Teaching		000'09		000'09		000'09		60,000
1,445.222 1,452.222 1,45	•	s - Home Teaching (ABA)		100,000		100,000		132,000		132,000
Substitute 172,200 172,200 172,200 152,100 152,000 152,100 152,000 1	•	s - Teachers		1,464,332		1,464,332		1,450,220		1,450,220
Substitute Assistants STADES STAD	•	s - Teachers Speech		172,800		172,800		156,140		156,140
Sub-circle Control Light Control Li	•	s - Teacher Assistants		870,581		870,581		829,370		829,370
Separate Excellent Content of Type Center of Type		//A		22,000		22,000		22,000		22,000
Owner III. The Check of Expendicular III. The Check of III.	•	Education Dept Aid - HS		0		0		0		0
Counter Device	•	le T/A & Clerical		0		0		0		0
Contract Properties Contract Properties	•	ent - Instructional		4,000		4,000		4,000		4,000
Contrast Thresholds	•	ontractual - Physician Consult,/Translations		0		0		0		0
Contract Prapplets - Speach HS	•	t Therapists		513,970		513,970		415,000		415,000
Performance Services 2,060	•	t Therapists - Speech HS		20,600		20,600		22,000		22,000
OCCES - Machine Services STORES	•	ks		3,090		3,090		3,090		3,090
Supplies - Instructional 5780 5780 5700 Supplies - Instructional Speech 5780 5700 5700 Supplies - Instructional Speech 5700 5113677 500 TUTION SPECIAL ED BOCES 5700 5113677 500 TUTION SPECIAL ED BOCES 5700 5700 571367 571367 READ Received of Markenssel Administrated of Markenssel 346,548 36,548 36,548 36,548 571367 All Received of Markenssel Administrated of Markenssel 346,548 36,548	•	- Miscellaneous Services		23,065		23,065		2,500		2,500
Supplese - Instructional - Speech \$1,133 1,133 1,130 Tuttifold SPECIAL ED BOCES \$6 \$1,088,513 \$6 \$1,118,871 \$9	•	s - Instructional		6,760		6,760		2,000		7,000
Public P	•	s - Instructional - Speech		1,133		1,133		1,200		1,200
ELAP Englats Language Profetency Recent Language Profe	•	TUITION SPECIAL ED. BOCES	98	\$1,098,513	S	\$1,098,513	S	\$1,115,871	S	\$1,115,871
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CCA Met and CCA Stills 346,546 346,546 105,0596 3 CERTANEL READ 158,454 158,450 114,450 115,450 115,450 115,450 115,450 115,450 115,450 115,450 115,450 115,450 115,450 115,450 115,450 115,770 115,770		ive Learning Program		0		0		. 0		
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History and Astronomy and As		Road		188,464		188.464		191,420		191.420
Willed Avonta - MS Willed Avonta - MS Willed Avonta - MS Willed Avonta - MS HS HS <th< td=""><td></td><td></td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td></th<>				0		0		0		0
154,805 154,		venue - MS		0		0		156,925		156,925
Program For Hearing Program For Hearing 0 1157.799 <th< td=""><td></td><td>em Ave. School</td><td></td><td>154,805</td><td></td><td>154,805</td><td></td><td>0</td><td></td><td>0</td></th<>		em Ave. School		154,805		154,805		0		0
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Fig. 290 Fig. 290		n Suffolk BOCES		7,200		7,200		2,000		5,000
Seaman's Neck School 75,728 75,728 75,728 75,728 75,728 75,728 134,477 Career Prep H.S. 0		e Skills School		161,790		161,790		157,799		157,799
Center Community Adjust. Center Community Adjust. 0 0 Career Prep H.S. Career Prep H.S. 0 0 Career Prep H.S. 163.978 163.978 164,254 Virtual School 163.978 163.978 164,254 Virtual School 163.978 163.978 164,254 Tulinon BOCES - Workson HS 84,617 87,156 87,156 Great Neck Village 76.776 84,617 87,156 Herricks URSD 16,776 76,776 0 Great North Castle 0 0 0 Great Rock Village 168,760 168,760 168,450 Oyster Bay East North Castle 0 0 0 Oyster Bay East North CSD 168,760 168,760 154,500 Anderson Center 168,405 168,405 86,830 Anderson Center 168,405 86,830 87,849 Bonnille Center for Children's Services 179,403 779,403 0		n's Neck School		75,728		75,728		134,477		134,477
Career Prep H.S. Career Prep H.S.<	_	Community Adjust.		0		0		0		0
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Tution BOCES - Workson HS 163,978 163,978 164,254 Tution BOCES - Workson HS \$0 \$1,529,880 \$0 \$1,343,073 \$0 \$1,343,073 \$0 \$1,343,073 <th< td=""><td></td><td>school</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td></th<>		school		0		0		0		0
TUITION SPECIAL ED. PUBLIC/PRIVATE \$0 \$1,529,880 \$0 \$1,529,880 \$0 \$1,343,073 \$0 \$1,529,880 Great Neck Village Reck Village R4,617 R4,617 R4,617 R7,156	•	OCES - Wolfson HS		163,978		163,978		164,254		164,254
Great Neck Village 84,617 84,617 87,156 Herricks UFSD 76,776 76,776 0 Levittown UFSD 0 0 0 Greenburg North Castle 0 0 0 Shelter Bock Academy (Herricks) 0 0 0 Oyster Bay East Norwich CSD 0 0 0 Rosiyn UFSD 163,405 163,405 161,588 Brookville Center for Children's Services 163,405 163,405 87,649 Brookville Center for Children's Services 85,096 85,096 87,649 Maryhaven 0 0 0 0 Summit Day School 79,403 79,403 0	-	JITION SPECIAL ED. PUBLIC/PRIVATE	0\$	\$1,529,880	S	\$1,529,880	0\$	\$1,343,073	S	\$1,343,073
Henricks UFSD 76,776 76,776 0 Levitrown UFSD 0 0 0 Greenburg North Castle 0 0 0 Shelter Bock Academy (Herricks) 0 0 0 Oyster Bay East Norwich CSD 0 0 0 Rosiyn UFSD 109,760 109,760 154,500 Anderson Center Anderson Center 163,405 161,588 Brookville Center for Children's Services 163,405 163,405 Brookville Center for Children's Services 85,096 87,649 Maryhaven 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	•	eck Village		84,617		84,617		87.156		87.156
Levitrown UFSD 0 0 0 Greenburg North Castle 0 0 0 Shelter Bock Academy (Herricks) 0 0 0 Oyster Bay East Norwich CSD 0 0 0 Rosiyn UFSD 109,760 163,405 161,588 Anderson Center Anderson Center for Children's Services 78,476 78,476 80,830 Brookville Center for Children's Services 85,096 87,649 87,649 Maryhaven 0 0 0 Summit Day School 79,403 79,403 0		UFSD		76.776		76.776		0		0
Greenburg North Castle 0 0 Shelter Bock Academy (Herricks) 0 0 Oyster Bay East Norwich CSD 0 0 Roslyn UFSD 109,760 154,500 Anderson Center 163,405 163,405 161,588 Brookville Center for Children's Services 78,476 80,830 DDI 85,096 85,096 87,649 Maryhaven 0 0 Summit Day School 79,403 79,403 0		m UFSD		0		0		0		c
Shelter Rock Academy (Harricks) 0 0 0 Oyster Bay East Norwich CSD 0 0 0 Roskyn UFSD 109,760 154,500 154,500 Anderson Center 163,405 163,405 161,588 Brookville Center for Children's Services 78,476 80,830 80,830 DDI 85,096 85,096 87,649 87,649 Maryhaven 0 0 0 0 Summit Day School 79,403 79,403 0		urg North Castle		0		0		. 0		0
Oyster Bay East Norwich CSD 0 0 Roslyn UFSD 109,760 109,760 154,500 Anderson Center 163,405 163,405 161,588 Brookville Center for Children's Services 78,476 78,476 80,830 DDI 85,096 85,096 87,649 Maryhaven 0 0 0 Summit Day School 79,403 79,403 0		Rock Academy (Herricks)		0		0		0		c
Roskyn UFSD 109,760 109,760 154,500 Anderson Center 163,405 163,405 161,588 Brookville Center for Children's Services 78,476 78,476 80,830 DDI 85,096 85,096 87,649 Maryhaven 0 0 0 Summit Day School 79,403 79,403 0		3ay East Norwich CSD		0		0		0		
Anderson Center Anderson Center Anderson Center for Children's Services Brookville Center for Children's Services Br, 476 Br, 476 Br, 476 Br, 476 Br, 649 Maryhaven O Summit Day School O 79,403 O 79,403		JESD		109.760		109.760		154.500		154 500
Brookville Center for Children's Services 78,476 78,476 80,830 DDI 85,096 87,649 Maryhaven 0 0 Summit Day School 79,403 0		a Certer		163 405		163 405		161 588		161 588
Maryhaven		la Contor for Children's Services		20 476		927 92		00,101		000'10'
85,096 87,649 Maryhaven 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				76,470		78,476		80,830		80,830
Summil Day School 79,403 79,403				960,68		960'59		87,649		87,649
Summit Lay Sanos (9,403 /9,403 0				9 1		9		o		0
		Lay school		/9,403		79,403		0 (0

		Buc	Jaet S	Budget Statement in Three Part Format		2020-2021	;::4		:	2021-2022			
					Administration	Program	Capital	Total	Administration	Program	Capital	Total	
2250	472	57	27	NSSA		65,439		65,439		59,454		59,454	
2250	472	28	27	Little Village		0		0		0		0	
2250	472	29	27	Julia Dyckman		0	78	0		0		0	
2250	472	8	23	Harmony Heights		30,410		30,410		0		0	
2250	472	61	27	Ascent		86,161		86,161		91,605		91,605	
2250	472	62	27	Genesis Eden II		0		0		0		0	
2250	472	ß	27	Tiegermann (formerly SLCD)		60,112		60,112		180,336		180,336	
2250	472	2	27	Martin De Porres School		85,036		85,036		87,585		87,585	
2250	472	7	27	Rehab Institute		0		0		0		0	
2250	472	2	27	Westbrook School		26,957		56,957		0		0	
2250	472	72	27	Summit Upper Nyack		0		0		0		0	
2250	472	9/	27	Berkshire UFSD		0		0		0		0	
2250	472	1	27	Madonna Heights		0		0		0		0	
2250	472	78	27	Center For Discovery		89,497		89,497		92,182		92,182	
2250	472	6/	27	Misc. Tuition - Pvt. OOD		130,159		130,159		97,946		97,946	
2250	472	8	27	Tuition Private- Frederick Champerlain		0		0		0		0	
2250	472	18	27	Tuition Private- Woods Services		240,576		240,576		0		0	
2250	472	82	22	Center For Develomental Disabilities						66,595		66,595	
2250	472	8	22	Tuition Private- Birch Family Services						87,647		87,647	
2250	472	8	16	Tuition Prior Yr Adj. Private		8.000		8.000		8.000		8.000	
2250	473	8	8	Summer Public		0		0		0		0	
2250	474	86	8	Summer Private		0		0		0		0	
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	1	1	ļ	SPECEUICE	25	\$176,092	8	\$176,092	8	\$90,772	\$0	\$90,772	
25.50	5 3	9 8	7 !	Contractual Services ICF Students		16,019		16,019		0		0	
0077	5 1	8	4	Contractual Services ICF Students Speech		1,030		1,030		0		0	
22.50	Ž į	8 8	7 1	Lution ICF Students Public		0		0		0		0	
0477	472	8	2	Lution ICF Students Private		0		0		90,772		90,772	
5250	490	80	27	Tuftion ICF Students BOCES		159,043		159,043		0		0	
				DISTRICTWIDE	\$474.219	\$557.329	S	\$1.031.548	\$467.995	\$555.589	S	\$1 023 584	
2250	15	8	27	Salance - Even dive Director	67 813			67 040	20040		3	20000	
2250	25	3 8	2 2	Salaries - Assistant Directors	279.716			270 716	28,413			33,219 396 413	
2250	1 2	3 6	; ;	Calarine Tourbor Non-Dublin Cohoole		c		017677	200,410	c		505,413	
2250	3 22	5 8	27	Salaries - Secondary Lead Teacher		>				>		>	
2250	53	66	27	Salaries - Teacher of the Hearing Impaired		68.089		68 089		86.370		96 370	
2250	153	66	27	Salaries - Teacher of the Visually Imp.		45.394		45.394		57.582		57.582	
2250	153	66	27	Salaries - Evaluator		30,853		30,853		39,137		39.137	
2250	153	66	37	Salaries - Teacher Adaptive PE		0		0		0		0	
2250	153	20	47	Salaries-Teacher Speech NPS		0		0		0		0	
2250	153	66	9	Summer CSE/Chapter 53		30,000		30,000		30,000		30,000	
2250	156	7	27	Salaries - Teacher Assistants- Non Public Schools		0		0		0		0	
2250	161	8	27	Salaries - Clerical	120,490			120,490	122,363			122,363	
2250	छ	8	27	Sub - Clerical	0			0	0			0	
2250	169	8	27	Overtime - Clerical	0			0	0			0	
2250	204	8	27	Equipment - Non Instructional	4,000			4,000	4,000			4,000	
2250	8	8	27	Travel - District Related	2,200			2,200	3,000			3,000	
2250	1 04	66	27	Association Memberships	0			0	0			0	
2250	804	66	27	Repair/Service Equipment		1,000		1,000		1,200		1,200	
2250	415	66	27	Printing		0		0		0		0	
2250	416	8	27	Copier - Lease		13,234		13,234		14,000		14,000	
2250	420	66	27	Miscellaneous Contractual		28,000		28,000		29,000		29,000	
2250	439	66	27	Clinical Examinations		3,000		3,000		4,000		4,000	
2250	440	02	27	Contract Therapists - Special Ed - Non-Public		206,000		206,000		220,000		220,000	

Budget Statement in Three Part Format		2020-2021	1			2021-2022	Q	
	Administration	Program	Capital	Total	Administration	Program	Capital	Total
2250 440 07 47 Contract Therapists - Speech - Non-Public		000'09		000'09		000'09		000'09
2250 491 7 27 BOCES Services Non Public		637		637		1,800		1,800
2250 491 36 27 BOCES Services- Hospital Setting		2,334		2,334		2,500		2,500
2250 491 99 27 BOCES Services - DW		58,988		58,988		0		0
2250 503 99 27 Supplies - Non Instructional		9,800		9,800		10,000		10,000
2250 505 99 27 Professional Literature		0		0		0		0
2250 506 99 27 Meetings and Events		0		0		0		0
2250 TOTAL SPECIAL EDUCATION PROGRAMS AND SERVICES	\$474,219	\$12,938,817	09	\$13,413,036	\$467,995	\$12,183,667	%	\$12,651,662
A 2280 OCCUPATIONAL EDUCATION	0\$	\$77,500	\$0	\$77,500	0\$	\$53,580	S	\$53,580
2280 490 08 57 Turtion-Occupational Ed. BOCES		77,500		77,500		53,580		53,580
A 2335 SUMMER SCHOOL BOCES	0\$	\$26,776	\$0	\$26,776	0\$	\$12,000	S	\$12,000
2335 491 08 60 BOCES - Summer School	1	26,776		26,776		12,000		12,000
TOTAL 2280 AND 2335 OCCUPATIONAL ED. AND SUMMER SCHOOL	08	\$104,276	Ş	\$104,276	S	\$65,580	S	\$65,580

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39,767 30,767 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 600 1,030 1,245 600 600 600 600 600 600 600 600 600 60
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123,262 123,262 0 1,125 0 1,125 0 1,730 1,730 1,730 1,030 10,000 10,000 1,510 1,510 1,510 1,020 400 400 \$2242,110 \$0 \$242,110 185,873 15,133 0 0 0 5,008 1,030 12,500 12,500 20,524 1,442 600 6,000 6,000 6,000 6,000 6,000 0 0
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					Administration	Program	Capital	Total	Administration	Program	Capital	Total
2610 2610	503	8 8	4 4	Supplies - Instructional Supplies - Non-Instructional		15,284		15,284		13,775		13,775 3,900
42630	COM	PUTEF	A AIDE	COMPUTER AIDED INSTRUCTION DISTRICT MUNSEY PARK	\$439,913	\$2,720,350	8	\$3,160,263	\$538,197	\$3,458,634	S	\$3,996,831
0630	153	č	ç	Colonea Technology Commission		202.00		0012100	3	CIOCOO	3	6008,013
2630	3 2		8 8	Stipend - Teacher Specialist - Computer		7.168		%,/% 2.158		167,601		167,601
2630	156		33	Salaries - Tchr. AsstsComputer		53.762		53.762		55.748		55.748
2630	207		8	Furniture and Furnishings		6,700		6,700		0		0
2630	220		88	Equipment - Instructional		121,755		121,755		49,150		49,150
2630	408		33	Repair/Service - Equipment		5,000		2,000		10,000		10,000
2630	420		88	Miscellaneous Contractual		33,738		33,738		32,044		32,044
2630	461		88			49,719		49,719		44,587		44,587
2630	491		8			116,759		116,759		195,344		195,344
2630	5 5	5 8	ස ස			19,248		19,248		123,719		123,719
- F92	200		3	Sorware - Non- Instructional		1,750		1,750		632		632
				SHELTER ROCK	0\$	\$493,039	\$0	\$493,039	0\$	\$798,938	8	\$798,938
2630	53	8	83	Salaries - Teachers-Computer		145,955		145,955		226,424		226,424
2630	72		8	Stipend-Tchr. SpecSch.B-Computers		7,168		7,168		10,190		10,190
2630	156		83	Salaries-Tchr. Assts. Computer		55,196		55,196		57,197		57,197
2630	202		8	Furniture and Furnishings		5,200		5,200		1,683		1,683
2630	220		83	Equipment - Instructional		63,693		63,693		103,015		103,015
2630	8		8	Repair/Service - Equipment		1,000		1,000		10,000		10,000
883	8		8	Miscellaneous Contractual		30,992		30,992		69,844		69,844
2630	9	8 8	8 8	Software - Instruct Adable		46,442		46,442		40,106		40,106
0690	2 5		3 8	BUCES Services		116,759		116,759		195,343		195,343
2630	26 2	8 8	3 8	Supplies - itstructional Software - Non- Instructional		3,150		3,150		84,504 632		84,504 632
				MIDDLE SCHOOL	0\$	\$428,523	0\$	\$428,523	80	\$560,385	0\$	\$560,385
2630	153	_	g	Salaries - Teachers-Computer		112,366		112,366		106,244		106,244
2630	4 4	8 8	8 8	Supend - Teacher Specialist - Computers		5,632		5,632		8,152		8,152
2630	2 2		3 8	Ovedime TA/Clarical Computer		o c						> 0
2630	202	8 8	3 8	Fumiline and Fumishings		650		980				0
2630	22		8	Equipment - Instructional		31 780		31 780		50.481		50.481
2630	408		88	Repair/Service - Equipment		200		200		2,000		2,000
2630	420		8	Miscellaneous Contractual		23,900		23,900		19,184		19.184
2630	461		8	Software - Instruct Aidable		42,892		42,892		40,652		40,652
2630	491		8	BOCES Services		195,680		195,680		281,841		281,841
2630	501	S	8	Supplies - Instructional		15,123		15,123		39,831		39,831
2630	260		8	Software - Non- Instructional		0		0		0		0
				HIGH SCHOOL	08	\$645,664	S	\$645,664	0\$	\$823,164	8	\$823,164
2630	8	B	g	Salaries -Teachers-Computer		8,510		8,510		48,037		48,037
2630	<u>12</u>		g	Stipend - Teacher Specialist - Computer		512		512		3,057		3,057
2630	8		g	Salaries - Tchr. AsstsComputers		10,000		10,000		10,000		10,000
2630	9		ස ද	Overtime TA/Clerical - Computer		0		0		0		0
2630	207		8	Furniture and Furnishings		5,139		5,139		2,612		2,612
2630	220		8 :	Equipment - Instructional		244,283		244,283		173,459		173,459
2630	\$ 5	\$ 8	8 8	Hepair/Service - Equipment		1,500		1,500		15,000		15,000
2030	5		3	Miscellaneous Comfactual HS		53,311		53,311		64,742		64,742

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2020-2021

	Capital Total	\$0 \$998,236	760,664	45,766	155,689	0	2,000	4,96Z	14,250	CC276	2,100	2,500	\$0 \$185.299		0	1,000	1,000	0	000	10,000		\$0 \$1,230,040	\$0 \$162,759	33,789	5,040	0	116,930	006 K	\$0 \$179,545	33,789	5,040	0	133,716	3,500	3,500		2,020	52,441	2,520		\$150,517	28,242	7,070	106,4/0	1.540	
2021-2022	Program	\$998,236	760,664	45,766	155,689	0 000	2,000	4,962	14,250	9,855	35.4	2,500	\$12,900		0	1000	1000	0 8	96	10,000		\$1,177,540	\$162,759	33,789	5,040	0	116,930	3.500	\$179,545	33,789	5,040	0	133,716	3,500	3,500	13,910	2,020	52,441	2,520	1,500	\$150,517	28,242	0/0,7	106,470 2,696	1.540	
	Administration	98											\$172.399	172,399								\$52,500	0\$						0\$						ş	3				;	23					
	Total	\$953,198	725,311	45,538	148,001	9	2,000	36.4	14,250	9,500	413	2,163	\$219,884	207,864	0	1,000	006	0 0	96	9,270		\$1,197,183	\$156,980		5,040	33,016	113,424	2,000	\$189,329		5,040	28,187	150,602	3,500	2,000	22,262	2,020	50,859	2,520	650	\$162,109	45,198	0/0//	103,256	1.540	
	Capital	S											S									\$0	0\$						\$0						Ş	3				;	8					
2020-2021	Program	\$953,198	725,311	45,538	148,001	9 6	2,000	200,4	14,250	0,500	412	2,163	\$12,020		0	1000	006	0 6	20	9,270		\$1,146,819	\$156,980		5,040	33,016	113,424	2,000	\$189,329		5,040	28,187	150,602	3,500	578.311	22,262	2,020	50,859	2,520	650	\$162,109	45,198	0/0//	103,235	1.540	
	Administration	08											\$207,864	207,864								\$50,364	OS.						\$						S					*	8					
Budget Statement in Three Part Format		HIGH SCHOOL			Salanes - Clencal Overtime - Cleans - Children								DISTRICTWIDE	Salaries - Director				hapair/service - Equipment			PUPIL PERSONNEL SERVICES - HEALTH SERVICES	DISTRICT	MUNSEY PARK	Salaries-Clerical -MP	Subs-Nurse		Salanes - Registered Nurses			Salaries-Clerical -SR	Subs-Nurse	Salaries - Aides	Salaries - Registered Nurses	Cventine - Nurses/Clencal	Supplies a right instructional	Salaries-Clerical -Health Office	Subs-Nurse	Salaries - Registered Nurses	Overtime Nurses/Clerical	Supplies - Non Instructional	HIGH SCHOOL	Salanes - Ciencal-Health Office	Salance - Denistered Nurses	Salaties - registered riginses Overline Nirses/Clarical	Copier Lease - Health Office	0
Sudget			82 8		8 · 8							28		9 28				8 8		92	SONN						2 5							2 5		3 70	3 70			20		2 6				
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					2810									2810 15			2810 40				A 2815 PUI						2815 16							2815 16		2815 16				2815 50		2815 16				

		6]	udget	Budget Statement in Three Part Format	ļ	2020-2021				2021-2022
					Administration	Program	Capital	Total	Administration	Program
2815	163	3 07	2	Substitute Nurses		6,020		6,020		6,020
2815	168	3 07	2	Salaries - Registered Nurses		248,571		248,571		253,461
2815	169	04	2	Overtime Nurses/Clerical		2,872		2,872		2,872
2815	202	7	2	Equipment - Non Instructional		2:000		2,000		3,000
2815	440	07	8	Health Services - Non Classified, NPS		51,500		51,500		000'99
2815	491	7	5	BOCES Services NPS		73,866		73,866		89,280
2815	503	02	2	Supplies		2,000		2,000		3,000
				DISTRICTWIDE	\$50,364	\$173,261	S	\$223,625	\$52,500	\$188,695
2815	151	8	8	Salaries-Director Health Education	50,364			50,364	52,500	
2815	153	8	8	SalInst'l (Home Tch, K-12) Summer		1,500		1,500		1,500
2815	153	86	9	SalInstructional (Home Tch, K-12)		18,000		18,000		18,000
2815	167	8	2	Salaries - School Physicians		0		0		0
2815	168	66	2	Salaries - Summer Nurse		0		0		0
2815	168	8	20	Stipend - Lead Nurse		5,120		5,120		5,095
2815	204	8	2	Equipment - Non Instructional		000'9		9'000		6,000
2815	408	8	2	Repair/Service - Equipment		200		200		009
2815	450	8	2	Miscellaneous Contractual		3,000		3,000		9,000
2815	438	8	2	Health Services - Other Districts		53,000		53,000		53,000
2815	443	8	8	Contract Teachers (Homebound)		25,750		25,750		26,000
2815	444	8	2	Student Accident Insurance		37,970		37,970		32,000
2815	449	66	2	Contagious Disease Control		2,500		2,500		3,000
2815	491	66	8	BOCES Tutor Services - Hospital		3,395		3,395		3,500
2815	491	8	2	BOCES Services		16,526		16,526		35,000

6,020 253,461 2,872 3,000 89,280 3,000 15,000 16,000 5,000 5,000 5,000 26,000 26,000 32,000 32,000 33,000

•	DISTRICT	\$0	\$960,865	\$0	\$960,865	Ş	\$974,879	0%	\$974,879
	MUNSEY PARK	\$0	\$182,655	\$0	\$182,655	\$0	\$187,334	oş.	\$187,334
	Salaries -Instruct, Psychologists		173,593		173,593		178,182		178,182
	Stipend - Psychologists		8,012		8,012		8,052		8,052
୍ଥ ଅ	Supplies - Non Instructional		1,050		1,050		1,100		1,100
	SHELTER ROCK	SO	\$181,823	\$0	\$181,823	0\$	\$180,062	0\$	\$180,062
	Salaries - Instruct. Psychologists		172,761		172,761		170,910		170,910
	Stipend - Psychologists		8,012		8,012		8,052		8,052
	Supplies - Non Instructional		1,050		1,050		1,100		1,100
	MIDDLE SCHOOL	\$0	\$86,485	S	\$86,485	8	\$74,913	8	\$74,913
	Salaries- Instruct. Psychologists		81,412		81,412		70,217		70,217
	Stipend - Psychologists		4,273		4,273		3,596		3,596
	Supplies - Non Instructional		800		800		1,100		1,100
	HIGH SCHOOL	\$0	\$122,877	S	\$122,877	0\$	\$155,461	\$	\$155,461
	Salaries -Instruct. Psychologists		115,416		115,416		147,222		147,222
	Stipend - Psychologists		6,411		6,411		7,139		7,139
	Supplies - Non Instructional		1,050		1,050		1,100		1,100
	NON-PUBLIC SCHOOLS	\$0	571,191	\$0	\$71,191	0\$	\$72,932	S	\$72,932
	Salaries - Instruct. Psychologists - NPS		46,277		46,277		47,564		47,564
	Stipend - Psychologists		5,344		5,344		5,368		5,368
	Clinical Examinations		19,570		19,570		20,000		20,000
	BOCES	\$0	\$5,150	\$0	\$5,150	0\$	\$7,950	S	\$7,950
8	BOCES Services - Bilingual Assessments		5,150		5,150		7,950		7,950
	DISTRICTWIDE	\$0	\$310,684	S	\$310,684	8	\$296,227	S	\$296,227
	Salaries - Instruct. Psych. (Initial CSE)		104,016		104,016		97,126		97,126
	Salaries - Instruct. Psych. (Pre-Sch.)		133,829		133,829		124,965		124,965
	Salaries - Instruct. Psych. (OOD)		0		0		0		0
	Stipend - Psychologists		15,751		15,751		10,736		10,736
	Salaries - Summer Evaluations		23,000		23,000		27.000		27 000

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					Administration	Program	Capital	Total	Administration	Program	Capital	Total
8												
2820	202	8	8	Equipment - Non Instructional		000'1		1,000		1,500		1,500
2820	400	8	83	Travel - District Related		550		250		800		800
2820	420	8	53	Misc. Contractual - Psychological Testing		250		550		009		009
2820	439	8	53	Clinical Examinations		30,488		30,488		32,000		32,000
2820	503	8	83	Supplies - Non-Instructional		1,500		1,500		1,500		1,500
2820	505	8	53	Professional Literature		0		0		0		0
A 2825	PUPIL	, PER	SONN	PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES								
				DISTRICT	%	\$477,040	8	\$477,040	8	\$532,106	S	\$532,106
				MUNSEY PARK	0\$	\$145,423	S	\$145,423	OS.	\$146,514	S	\$146,514
2825	153	5	କ୍ଷ	Salaries-Instruct, Social Workers		144,423		144,423		145,514		145,514
2825	203	5	8	Supplies - Instructional		1,000		1,000		1,000		1,000
				SHELTER ROCK	0\$	\$112,765	S	\$112,765	8	\$116,427	S	\$116,427
2825	153	8	83	Salanes-Instruct. Social Workers		111,765		111,765		115,427		115,427
2825	503	g	23	Supplies - Instructional		1,000		1,000		1,000		1,000
				MIDDLE SCHOOL	95	\$78,125	S	\$78,125	Ş	\$80,473	S	\$80,473
2825	153	8	83	Salaries-Instruct. Social Workers		77,125		77, 25		79,273		79,273
2825	903	8	8	Supplies - Instructional		1,000		1,000		1,200		1,200
				нівн ясноог	0\$	\$137,727	0\$	\$137,727	0\$	\$145,926	80	\$145,926
2825	153	ষ	8	Salaries-Instruct. Social Workers		136,727		136,727		144,926		144,926
2825	503	8	8	Supplies - Instructional		1,000		1,000		1,000		1,000
				DISTRICTWIDE	0\$	\$3,000	80	\$3,000	0\$	\$42,766	S	\$42,766
2825	151	8	&	Salaries-InstructDirector HS		910 - 1910				39,966		39,966
2825	450	8	2	Miscellaneous Contractual		000		1,000		800		800
2825	503	8	70	Supplies - Instructional		2,000		2,000		2,000		2,000

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						2020-2021				2021-2022	2	
					Administration	Program	Capital	Total	Administration	Program	Capital	Fotal
A 2850	ខ	ĘC.	RICUL	CO-CURRICULAR ACTIVITIES								
				DISTRICT	8	\$523,230	8	\$523,230	S	\$528,730	8	\$528,730
				MUNSEY PARK	\$0	\$54,050	80	\$54,050	0\$	\$55,050	80	\$55,050
2850	=	123		56 Club Advisors		23,000		23,000		23,000		23,000
2850	=	124	9	56 Missed Prep Period Coverage		1,150		1,150		1,150		1,150
2850	=	125	9	56 Chaperones		0		0		1,000		1,000
2850	÷	129		56 Concerts/Plays/Rehearsals		29,200		29,200		29,200		29,200
2850	#		2	56 Cafeteria Duty		0		0		0		0
2850	#	138		56 Detertion		700		700		700		700
				SHELTER ROCK	0\$	\$46,050	08	\$46,050	0\$	\$47,050	\$0	\$47,050
2850	=			56 Club Advisors		21,000		21,000		21,000		21,000
2850	÷		8			1,150		1,150		1,150		1,150
2850	¥			_		0		0		1,000		1,000
2850	+-					23.200		23.200		23,200		23,200
2850	+*		. S			0		٥		0		0
2850	+					002		002		2002		2002
	•				S	\$68.398	S	\$68.398	OS.	\$68.698	9	\$68.698
2850	+**	23	8	56 Club Advisors		18.600		18,600		18.700		18.700
2850	+*					2,000		2,000		5.200		5,200
2850	- -		8	56 Chaperones		14,963		14,963		14,963		14.963
2850	÷		ន	56 Concerts/Plays/Rehearsals		28,085		28,085		28,085		28,085
2850	÷	131	8	56 Proctoring		1,250		1,250		1,250		1.250
2850	¥	82				0		0		0		0
2850	÷			56 Detertion		200		200		200		200
				HIGH SCHOOL	0\$	\$354,732	80	\$354,732	\$0	\$357,932	80	\$357,932
2850	÷	123		56 Club Advisors		113,000		113,000		113,200		113,200
2850	÷			56 Missed Prep Period Coverage		18,000		18,000		21,000		21,000
2850	÷			56 Chaperones		37,355		37,355		37,355		37,355
2850	÷	129		56 Concerts/Plays/Rehearsals		89,127		89,127		89,127		89,127
2850	÷		8			91,000		91,000		91,000		91,000
2850	¥			56 Cafeteria Duty		0		0		0		0
2850	¥	134		56 Deterntion		6,250		6,250		6,250		6,250
A2855	Ş	PIL PE	ERSON	PUPIL PERSONNEL SERVICES - INTERSCHOLASTIC ATHLETICS								
				DISTRICT	\$270,081	\$1,564,402	0\$	\$1,834,483	\$274,910	\$1,558,670	0\$	\$1,833,580
				MIDDLE SCHOOL	\$89,630	\$414,816	80	\$504,446	\$91,229	\$404,541	\$0	\$495,770
2855	= *			39 Salaries - Director Athletics	44,656			44,656	45,325			45,325
2855	÷					57,186		57,186		45,499		45,499
2855						5,069		5,069		5,094		5,094
2855	÷					41,325		41,325		41,532		41,532
2855	='					209,000		209,000		210,045		210,045
2855	-				40,274			40,274	41,204			41,204
2855	ณี :				;	5,720		5,720	;	5,720		5,720
2855	₹				500			200	300			200
2855	₹					200		700		200		700
2855	₹					13,000		13,000		13,000		13,000
2855	4					591		591		591		591
2855	4					31,650		31,650		31,650		31,650
2822	df '					0		0		0		0
2855	d i					41,075		41,075		41,210		41,210
2855	กไ		3 8	39 Supplies-Instructional (Athletic)		9,500		9,500	•	9,500		9,500
2655	ភ	S S S S		Solution instructional companies and management of the companies and the companies a	4,500	£1 140 E8E	Ş	4,500	4,500	64 464 420	\$	4,500
				200000			2	100100110		41,154,165	3	010,150,15

Budget Statement in Three Part Format

Salaries - Director (Athletics)	Stipend (Game Supv./Equip. Mgr.)	Stipend - Coaching	Salaries - Clerical	Overtime Clerical Athletics	Equipment - Instructional	Travel - District Related	Athletic Association Fees	Repair/Service - Equipment	Copier Lease	Miscellaneous Contractual	Student Participation Fees	BOCES Services-Officials/Fees	Supplies-Instructional (Athletic)	Supplies - Non Instructional
39	38	38	8	8	9	33	38	93	33	39	38	38	33	33
8	8	8	g	g	8	8	8	8	8	8	8	8	\$	\$
151	157	158	161	169	201	400	401	408	416	450	437	491	501	503
2855	2855	2855	2855	2855	2855	2855	2855	2855	2855	2855	2855	2855	2855	2855

TOTAL 2000 INSTRUCTION, INCL. SPECIAL EDUCATION

	2020-2021	_			2021-2022	2	
Administration	Program	Capital	Total	Administration	Program	Capital	Total
89,311			89,311	90,650			90,650
	135,000		135,000		135,675		135,675
	682,500		682,500		685,913		685,913
81,767			81,767	83,658			83,658
0			0	0			0
	31,800		31,800		31,800		31,800
1,773	11,227		13,000	1,773	11,227		13,000
	1,500		1,500		1,500		1,500
	26,000		26,000		26,000		26,000
	1,181		1,181		1,181		1,181
	81,000		81,000		81,000		81,000
	21,000		21,000		21,000		21,000
	93,528		93,528		93,983		93,983
	64,850		64,850		64,850		64,850
7,600			7,600	7,600			7,600
5,364,998	51,911,803	0	57,276,801	5,507,595	52,364,464	0	57,872,059

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		8	dget	Budget Statement in Three Part Format		2020-2021				2021-2022		
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
A 5510	RISIO	I LO	SNAC	DISTRICT TRANSPORTATION								
				DISTRICT	\$	\$5.212,585	S	\$5,212,585	Ş	\$5.373.924	Ş	\$5.373.924
				TRANSPORTATION OFFICE	\$0	\$161,395	S	\$161,395	S	\$183,240	S	\$183,240
5510	160	8	K	Salaries-Non Certific. Administrator		108,244		108,244		110,408		110,408
5510	161	8	7	Salaries-Clerical		44,035		44,035		63,716		63,716
5510	169	8	7	Transportation Overtime		2,000		2,000		2,000		2,000
5510	201	8	7	Equipment		0		0		0		0
5510	404	8	71	Conferences - Support Staff		0		0		0		0
5510	415	8	7	Printing		1,263		1,263		1,263		1,263
5510	416	8	7	Copier Lease		803		803		803		803
5510	433	8	7	Telephone		0		0		0		0
5510	503	8	7	Supplies - Non Instructional		300		300		300		300
5510	290	8	7	Software - Transfinder School Transportation System		4,750		4,750		4,750		4,750
A 5540	CONT	RACTI	ED 1A	CONTRACTED TRANSPORTATION	0\$	\$5,049,915	S	\$5,049,915	9	\$5,189,409	S	\$5,189,409
5540	33	8	۲	Contract Trans, In District - Home to School		3,194,562		3,194,562		3,090,109		3,090,109
5540	332		7	Contract Trans, New Bus Ries - Home to School		83,866		83,866		85,795		85,795
5540	333	8	7	Contract Trans, Out of Dist Home to School		1,306,154		1,306,154		1,541,308		1,541,308
5540	334		7	Contract Trans - Athletic Trips		375,740		375,740		380,362		380,362
5540	335		8	Contract Trans - Summer School		6,684		6,684		6,766		6,766
5540	336		7	Contract Trans - Field Trips - MP		10,592		10,592		10,723		10,723
5540	336	엉	7	Contract Trans - Field Trips - SR		6,933		9,933		10,055		10,055
5540	336	ខ	7	Contract Trans - Field Trips - MS		0		0		0		0
5540	336	_	7	Contract Trans - Field Trips - HS		24,132		24,132		24,429		24,429
5540	336	-	33	Contract Trans - Field Trips - Art/Music/Drama		34,857		34,857		36,362		36,362
5540	336	66	27	Contract Trans - Field Trips - Special Education		3,395		3,395		3,500		3,500
A5550	PUBL	IC TRA	NSP(PUBLIC TRANSPORTATION	0\$	\$1,275	\$	\$1,275	0\$	\$1,275	S	\$1,275
5550	337	8	7	Public Transportation		1,275		1.275		1,275		1,275
A 5581	BOCE	STRA	NSPC	BOCES TRANSPORTATION	98	8	8	\$	S	0\$	Ş	8
5581	491	8	7	BOCES Transportation	:	0		0	:	0		0
TOTAL 5000 TRANSPORTATION	0 TRAN	SPORT	ГАТІО	z	S	\$5,212,585	0\$	\$5,212,585	OS.	\$5,373,924	0\$	\$5,373,924

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Capital

2021-2022 Program

Administration

Total

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Program

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	A 9000 FME	EMPLOYEE BENEFITS	Σ U	y Hu	14.42%	75.46%	10.11%	E93 700 F01	14.72%	75.21%	10.07%	esk 466 000
Particularies Particularie					120,104,00	011,000,110	100,004,20	100,000	100.00	0/1/666,016	36,404,000	324,400,022
State Stat	£ 1			Employees Hetirement System	396,885	362,029	477,407	1,236,321	430,291	349,707	480,802	1,260,800
Second Enterination	8			Teachers' Retirement System	424,264	3,894,872	0	4,319,136	430,534	4,043,496	0	4,474,030
Description	8			Social Security - Employer Portion	520,794	3,157,314	235,614	3,913,722	542,167	3,222,835	243,442	4,008,444
	2			Workers Compensation	0	67,405	381,959	449,364	0	63,562	360,183	423,745
Particular control of the particular contr	20			Life Insurance Premiums	41,000			41,000	41,000			41,000
Michael Personal Interest 25,000	88			Unemployment Insurance	2,633	16,209	1,158	20,000	4,690	28,252	2,057	35,000
Second Desired House Program Second Desired House Program	88			MEA & MASA Trust Contribution	48,991	330,220		379,211	60,557	349,470		410,027
Modular blood bl	88			Employee Assistance Program	060'6			9,030	9,030			9,030
Michael Residence Authority Feet	88			Annuity Management	3,500			3,500	3,500			3,500
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1,500 1,50	98			Health Insurance - Admin. Fees	27,500			27,500	27,500			27,500
Page	98			Dental Insurance	17,500		52,500	70,000	17,500		52,500	70,000
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1,124,905 6,298,136 719,248	88			Health Insurance Buy Back	37,511	219,637	28.636	285.784	35.957	210.536	27.449	273.942
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99 School District Principal Refunded 2016 1,050,000 1,050,000 1,105,000 1,	6			Interest - EPC - Refunded 2012			19.601	19 601			14 514	14 514
99 99 School District Principal - Issued May 2016 165,750 165,750 165,750 113,250 99 99 School District Principal - Issued May 2016 144,669 144,669 144,669 144,669 144,669 162,519 256,000 25	6			School District Principal Refunded 2016			1.050,000	1.050.000			1,105,000	1.105.000
99 School District Principal - Issued May 2016 325,000	06		-	School District Interest Refunded 2016			165 750	165 750			113.250	113 250
99 99 School District Interest - Issued May 2016 144,669 144,669 144,669 144,669 144,669 144,669 144,669 144,669 144,669 144,669 144,669 153,169 158,169 158,169 158,169 158,169 158,169 158,169 156,000 265,000 265,000 265,000 266,000 264,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 260,000 <t< td=""><td>6</td><td></td><td></td><td>School District Principal - Issued May 2016</td><td></td><td></td><td>325,000</td><td>325,000</td><td></td><td></td><td>330 000</td><td>330 000</td></t<>	6			School District Principal - Issued May 2016			325,000	325,000			330 000	330 000
99 99 School District Principal - Issued December 2016 255,000 255,000 265,000	6			School District Interest - Issued May 2016			144.669	144 669			138 169	138 169
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55,000 55,000 55,000 55,000	3 8			Transfer to Capital Fund				0				0
	3			Transfer to Caretena Fund		25,000		55,000		55,000		25,000

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9950 907 99 90 Transfer to Repair Reserve
TOTAL 9900 INTERFUND TRANSFERS
GRAND TOTAL GENERAL FUND

	2020-2021	021			2021-2022	22	
Administration	Program	Capital	Total	Administration	Program	Capital	Total
		0	0			125,000	125,000
0\$	\$280,000	\$3,829,396	\$4,109,398	\$	\$280,000	\$3,951,848	\$4,231,848
\$12,278,870 12.20%	\$75,587,245	\$12,793,705	\$100,659,820	\$12,617,343	\$76,647,898	\$13,054,935	\$102,320,176

PROPOSED SCHOOL BUDGET 2021 - 2022

PROPERTY TAX REPORT CARD



You Have Selected the 'Official' Data Area.

Print Legacy | Print Form | Print Blank | Print Text Only

District Name: MANHASSET UFSD Contact Person: ROSEMARY JOHNSON

District Code: 280406
Telephone: (516) 267-7724
Tel Extension:

Form Saved Successfully on 04/15/2021 08:41:15 PM

Property Tax Report Card

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended,*****

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

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

Form Due - April 26, 2021

Form Preparer Name: Preparer's Telephone Number:

ROSEMARY JOHNSON

Shaded Fleids Will Celculate	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)	
Total Budgeted Amount, not including Separate Propositions	100,659,820	102,320,176	1.65	
A. Proposed Tex Levy to Support the Total Budgeted Amount	90,697,426	92,147,707		
B. Tax Levy to Support Library Debt, if Applicable				
C. Tax Levy for Non-Excludable Propositions, if Applicable?				
 LV. foral lax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable 				
E. Total Proposed School Year Tax Levy (A+B+C-D)	90,697,426	92,147,707	1.60 %	
F. Permissible Exclusions to the School Tax Levy Limit	2,639,589	2,609,057		-
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions ³	88,941,738	89,538,651		
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible				
Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	88,057,837	89,538,650		-
 Difference: (G-H);(negative value requires 60.0% voter approval)² 	883,901			-
Public School Enrollment	3.153	3.058	-3.01	-

Consumer Price Index

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

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

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

	Intended Use of the Reserve in the 2021-22 School Year (Linit 200 Characters)**
	ce 6/30/21 Estimated Ending Balance
Schedule of Reserve Funds	3/31/21 Actual Balance
	Reserve Description *
	Reserve Name
	Reserve Type

Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Lisbility, or Other Reserve

議

Capital + (add) - (delete)	2010 CAPITAL	For the cost of any object or purpose for 2,932,072 which bonds may be issued.	2,932,072	1,500,000	voter authorized capital projects	•
Capital + (add) - (delete)	2018 CAPITAL	For the cost of any object or purpose for 69,722 which bonds may be issued.	69,722	2,069,722	None at this time	
Repair	REPAIR RESERVE	For the cost of repairs to capital improvements or equipment.	279,737	279,737	None at this time	
Workers Compensation		For self-insured Workers Compensation and benefits.				
Unemployment Insurance	5 •	For reimbursement to the State Unemployment Insurance Fund.				
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.				
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.				
Insurance		For Ilability, cesualty, and other types of uninsured losses.				
Property Loss + (add)		To cover property loss.				
Liability + (add)		To cover incurred liability claims.				
Tax Certiorari		For tax certiorari settlements.				
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.				
Employee Benefit Accrued Liability		For accrued 'employee benefits' due to employees upon termination of service.				
Retirement Contribution		For employer retirement contributions to the State and Local Employees' Retirement System.				
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.				
Single Other Reserve + (add)						

^{*} NYSEQ Reserve Guidance: http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance: http://osc.state.ny.us/localgov/pubs/listacctg.htm#neservefunds

→Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.

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PROPOSED SCHOOL BUDGET 2021 - 2022

SCHOOL REPORT CARD

MANHASSET UFSD - NEW YORK STATE REPORT CARD [2019 - 20]

Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise weaknesses can be used to improve instruction and services to students. The report card provides information to the public providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed on school/district staff, students, and measures of school and district performance as required by the Every Student learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and where they come from.

approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Educationinformational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For Address the COVID-19 Crisis."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a 21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

improvement funds, including the amount of funds each school received and the types of strategies implemented in each The link below provides a list of all Local Education Agencies and public schools that received section 1003 school school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the I) year the same accountability status assigned for the 2019-20 school year with no progress ② Help

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing: Potential Target District
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number in Cohort	Grad Rate
	4-Year	283	98.2%
All Students	5-Year	293	100%
	6-Year	287	%2'66
	4-Year	0	1
American Indian or Alaska Native	5-Year	0	1
	6-Year	0	ı
	4-Year	59	100%
Asian or Native Hawaiian/Other Pacific Islander	5-Year	09	100%
	6-Year	56	100%
	4-Year	18	1
Black or African American	5-Year	15	1
	6-Year	6	1
	4-Year	21	ı
Hispanic or Latino	5-Year	32	100%
	6-Year	33	%6'06
	4-Year	8	ı
Multiracial	5-Year	6	-
	6-Year	4	î
	4-Year	198	%66
White	5-Year	205	100%
	6-Year	203	99.5%
	4-Year	3	1
English Language Learners	5-Year	6	4
	6-Year	11	ı
	4-Year	41	87.8%
Students with Disabilities	5-Year	49	100%
	6-Year	45	97.8%
	4-Year	28	1
Economically Disadvantaged	5-Year	38	97.4%
	6-Year	41	92.7%

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		<u>.</u>	READING				МАТН	
SUBGROUP	BELOW	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*		•	*	*	*	•	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	•	•		*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	6
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	#	51	40	80	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

		æ	READING				МАТН	
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	•	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*		*
Black or African American	43	38	17	1	55	30	12	ဗ
Hispanic or Latino	41	38	19	2	49	35	14	ဗ
White	20	39	35	9	23	33	29	15
Multiracial	•	*	•	*		*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

	,	_										
	ADVANCED	6	6	4	29	ı,	2	က	12	10	1	е
MATH	PROFICIENT	32	14	22	41	24	18	24	40	34	15	23
	BASIC	40	33	43	23	6	45	45	36	9	43	45
	BELOW	20	51	32	7	30	35	27	12	17	41	29
	ADVANCED	6	2	т	22	4	က	4	12	11	1	3
READING	PROFICIENT	26	6	17	35	20	15	19	32	29	8	18
8	BASIC	31	18	30	25	31	8	31	31	32	25	31
	BELOW	35	70	50	18	45	53	46	24	28	65	48
	SUBGROUP	All Students	Students with Disabilities	American Indian or Alaska Native	Asian	Native Hawaiian/Other Pacific Islander	Black or African American	Hispanic or Latino	White	Multiracial	Limited English Proficient	Economically Disadvantaged

NATIONAL NAEP GRADE 8

		<i>E</i>	READING				МАТН	
SUBGROUP	BELOW	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	89	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	т
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	8	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	8
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	က

^{*}There are not sufficient data for this subgroup.

EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

		ľ	
_	Expenditures Per Pupil	\$25,655	\$22,835
Total	Expenditures	\$81,147,956	\$60,259,974,747 \$22,835
State & Local	Expenditures Per Pupil	\$25,358	\$21,837
State 8	Expenditures	\$80,206,067	\$57,627,620,079 \$21,837
Federal	Expenditures Per Pupil	\$298	\$66\$
Fe	Expenditures	\$941,889	\$2,632,354,668 \$998
Piroil	Count	3,163	Statewide 2,638,949
		This District	Statewide

STAFF QUALIFICATIONS (2019-20) INEXPERIENCED TEACHERS AND PRINCIPALS

		TEACHERS			PRINCIPALS	
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	245	32	13%	6	0	%0
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH- POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	%6	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	CHING OUT OF CT/FIELD OF CATION
		*	%
THIS DISTRICT	287	9	2%
STATEWIDE	216,218	20,182	%6
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA),

GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAI	GRAD RATE	REG W ADVA DESIG	REGENTS WITH ADVANCED DESIGNATION	REG DIPL	REGENTS	01	LOCAL	Ž IJO CF CF	NON DIPLOMA CRED	ST	STILL	TRAN	GED	DRC	DROPOUT
		#	%	#	%	#	%	#	%	#	%	*	%	*	%	#	%
All Students	306	301	88%	271	86%	29	%	1	%0	1	%0	4	1%	0	%0	0	%0
Female	147	144	98%	134	91%	6	%9	1	1%	0	%0	3	2%	0	%0	0	%0
Male	159	157	%66	137	86%	20	13%	0	%0	1	1%	1	1%	0	%0	0	%0
Multiracial	4	_	ı	1	ı	1	ı	-	I	1	1	ı	ı	1	ı	ģi	1
American Indian or Alaska Native	0	0	%0	0	%0	0	%0	0	%0	0	%0	0	%0	0	%	0	%0
Asian or Native Hawaiian/Other Pacific Islander	90	09	100%	55	92%	5	88	0	%0	0	%	0	%0	0	%	0	%0
White	219	214	98%	199	91%	14	%9	1	%0	1	%0	4	2%	0	%	0	%0
Black or African American	7	ı	ı	ļ	I	1	1	ı	ı	.1	ŀ	ı	ı	ı	î	1	ı
Hispanic or Latino	16	16	100%	10	63%	9	38%	0	%0	0	%0	0	%0	0	%0	0	%0
General- Education Students	268	267	100%	255	%56	12	4%	0	%0	0	%0	Ŧ	%0	0	%	0	%0
Students with Disabilities	38	34	89%	16	42%	17	45%	1	3%	1	3%	ဗ	%8	0	%	0	%0
Non-English Language Learners	304	I	ı	ı	l	1	ı	ı	l	0	ı	ı	ı	ı	t	1	E
English Language Learners	2	l	ı	ı	1	l	1	. 1	ı	1	1	ı	ı	ı	ä	ì	1
Not Economically Disadvantaged	282	278	%66	256	91%	21	7%	1	%0	1	%0	င	1%	0	%0	0	0%
Economically Disadvantaged	24	23	%96	15	93%	60	33%	0	%0	0	%	1	4%	0	%0	0	0%
Not Migrant	306	301	%86	271	89%	29	%6	1	%0	1	%0	4	1%	0	%0	0	%0
Migrant	0	0	%	0	%0	0	%	0	%	0	%0	0	%	0	%	0	%

Subgroup Total GRAD RATE DESIGNATION MITH DESIGNATION RECENTS DIPLOMA LOCAL CRED CRED CRED DIPLOMA CRED CRED CRED CRED DIPLOMA CRED CRED CRED CRED CRED CRED CRED CRED																		
trancting deforces 306 301 98% 271 89% 29 9% 1 0% 1 0% 1 0% 4 1% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Subgroup	Total	GRAÍ) RATE	REGI WI ADVA DESIGN	ENTS TTH NCED	REG	ENTS	LOC	CAL	DIPL CR	ON OMA ED	ST	וור וור	GI	ED 4SFER	DRO	DROPOUT
ts not in d Forces 306 301 98% 271 89% 29 9% 1 0% 1 0% 4 1% 0 ts in d Forces 0 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0			*	%	#	%	#	%	#	%	#	%	#	*	*	%	#	%
ts in d Forces 0 0% 0 <td>Parents not in Armed Forces</td> <td>306</td> <td>301</td> <td>%86</td> <td>271</td> <td>%68</td> <td>29</td> <td>%6</td> <td>1</td> <td>%0</td> <td>1</td> <td>%0</td> <td>4</td> <td>1%</td> <td>0</td> <td>%</td> <td>0</td> <td>%</td>	Parents not in Armed Forces	306	301	%86	271	%68	29	%6	1	%0	1	%0	4	1%	0	%	0	%
lomeless 306 301 98% 271 89% 29 9% 1 0% 1 0% 4 1% 0 sless 0<	Parents in Armed Forces	0	0	%0	0	%0	0	%	0	%0	0	%0	0	%	0	%	0	%
less 0 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0 0% 0	Not Homeless	306	301	%86	271	86%	29	%6	1	%0	1	%0	4	1%	0	%0	0	%0
1 Foster 306 301 98% 271 89% 29 9% 1 0% 1 0% 4 1% 0 C Care 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0	Homeless	0	0	%0	0	%0	0	%0	0	%0	0	%0	0	%	0	%0	0	%
0 %0 0 %0 0 %0 0 %0 0 %0 0 %0 0	Not in Foster Care	306	301	%86	271	89%	29	%6	1	%0	F	%0	4	1%	0	%	0	%
	Foster Care	0	0	%0	0	%0	0	%0	0	%	0	%	0	%	0	%0	0	%

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

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PROPOSED SCHOOL BUDGET 2021 - 2022

FISCAL ACCOUNTABILITY SUPPLEMENT

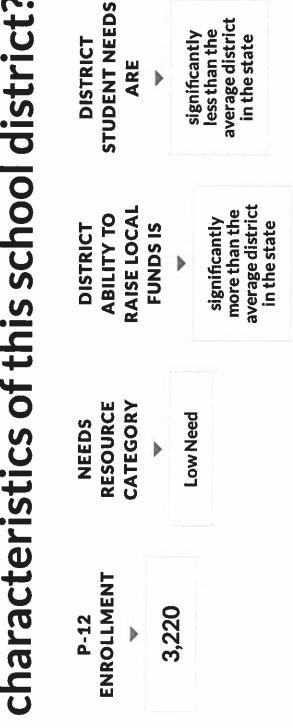
MANHASSET UFSD

2018-19 School Year Financial Transparency Report

The tables below display per pupil expenditures for individual schools, as well as district averages that may be higher or lower than an individual school. All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted

| Business Rules

characteristics of this school district? What are the economic and student



Student Demographics

Enrollment	MANHASSET UFSD
All Students	3,220
Economically Disadvantaged	%9
Students with Disabilities	12%
English Language Learner	2%
> (2) Help	

Report View One: How Much is Being Spent on Instruction and Administration in this School and School District?

expenditures (entries E through H) are not attributed to any particular school within the district and Data under the school column represent per pupil expenditures in each category for the individual average per pupil school level expenditures for all schools in the district. Per pupil central district school selected. School level data (entries A through D) under the district column represent the are applied equally to all schools.

Total spending (entry I) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entry D for the school plus entry H for the district.

Report View One Per Pupil Expenditure Categories	MANHASSET UFSD
> A. Instruction (A1 + A2 + A3 + A4)	\$16,052.87
▶ B. Administration (B1 + B2 + B3)	\$937.45
> C. All Other Spending (C1 + C2 + C3)	\$1,447.80
D. Total School Level (A + B + C)	\$18,438.12
> E. Central District Instruction (E1 + E2 + E3 + E4)	\$898.59
> F. Central District Administration (F1 + F2 + F3)	\$2,302.72
♦ G. All Other Central District Spending (G1 + G2 + G3)	\$3,576.31
H. Total Central District Costs	\$6,777.63
I. Total Spending (D + H)	\$25,215.75

Report View Two: How are the Local/State and Federal Funds Spent in this School and School District?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal revenue source.

school selected. School level data (entries J and K) under the district column represent the average per Data under the school column represent per pupil expenditures in each category for the individual pupil school level expenditures for all schools in the district. Per pupil central district expenditures (entries L and M) are not attributed to any particular school within the district and are applied equally to all schools

school column represent the sum of entries J and K for the school plus entries L and M for the district. Total spending (entry N) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the

Report View Two Per Pupil Expenditure Categories	MANHASSET UFSD
J. Total School Level Local/State Spending	\$18,375.28
> K. Total School Level Federal Spending	\$62.85
L. Total Central District Level Local/State Spending	\$6,550.87
M. Total Central District Level Federal Spending	\$226.76
N. Total District and School Spending (J + K + L + M)	\$25,215.75

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas in This School and School District?

Report View Two. Five program areas are broken out. To calculate per pupil expenditures enrollment Program Area Details in entries O through Z represent subsets of spending in Report View One and of the entire district or school are used for pupil services, community schools programs, and BOCES services. Enrollments for the particular program areas are used for special education, ELL/MLL services, and prekindergarten.

pupil expenditures in each of category in the selected school. Data under the district column represent Entries O through T represent school level expenditures. Data under the school column represent per the district average of all schools in each of these categories.

Entries U through Z represent central district expenditures that are not attributable to a particular school. No data are reported under the school column.

1

Exclusions: What other spending is not included in the per pupil amounts shown above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

services provided to nonpublic or charter schools, prekindergarten payments to community-based "Other Exclusions" include expenditures such as tuition for students attending BOCES full-time, organizations, and community services.

School districts reported expenditures for this report separately from the ST-3 report and may not match the ST-3 report.

District Expenditures Excluded	MANHASSET UFSD
1. Transportation	\$5,172,243.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$1,225,306.00
4. Debt Service	\$94,120.00
5. Other	\$9,935,859.00
Percent Excluded from Total	17%
Total Expenditures	\$97,622,237.00

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PROPOSED SCHOOL BUDGET 2021 - 2022

ADMINISTRATIVE SALARY DISCLOSURE

MANHASSET UFSD ADMINISTRATIVE SALARY* DISCLOSURE FOR THE 2021-22 BUDGET

		i	;	Total
Title of Position	Salary	Benefits Cost	Hemuneration	Compensation
Superintendent of Schools	\$286,845	\$76,830	\$6,000	\$369,675
Deputy Superintendent Business	\$238,772	\$65,154		\$303,926
Middle/High School Principal	\$223,676	\$62,675		\$286,351
Exec. Dir. of Special Education & Pupil Services	\$210,000	\$46,916		\$256,916
Assistant Superintendent for Curriculum and Instruction	\$210,000	\$61,498		\$271,498
Secondary School Assistant Principal	\$183,739	\$57,401		\$241,140
Director of Physical Education and Athletics	\$181,300	\$32,800		\$214,100
Elementary School Principal	\$174,276	\$56,153		\$230,429
Elementary School Principal	\$174,276	\$56,153		\$230,429
Director of Instructional Technology & Libraries	\$173,037	\$42,353		\$215,390
Director - Elementary Special Education	\$168,348	\$54,301		\$222,649
Director of Fine and Performing Arts	\$167,475	\$34,973		\$202,448
District Coordinator English Language Arts	\$166,540	\$55,130		\$221,670
Director - Secondary Special Education	\$165,811	\$55,033		\$220,844
District Coordinator World Languages and ENL	\$163,227	\$54,694		\$217,921
Elementary School Assistant Principal	\$161,925	\$54,519		\$216,444
Director of School Counseling Services (Guidance)	\$159,863	\$40,609		\$200,472
District Coordinator Social Studies	\$156,000	\$52,667		\$208,667
District Coordinator Math	\$152,935	\$33,051		\$185,986
Director of Buildings and Grounds	\$145,656	\$53,324		\$198,980
Assistant Administrator for Human Resources	\$145,000	\$51,559		\$196,559
Elementary School Assistant Principal	\$144,805	\$52,259		\$197,064

^{*}For Administrative salaries greater than \$143,000

TABLE XIV

PROPOSED SCHOOL BUDGET 2021 - 2022

FOR TAXING JURISDICTIONS EXEMPT REPORTING



LOCAL GOVERNMENT EXEMPTION IMPACT REPORT NYS BOARD OF REAL PROPERTY SERVICES

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 02/23/2021

Taxing Jurisdiction: 28

Fiscal Year Begining: 2021

School District: 282206 Manhasset

Total equalized value in taxing jurisdiction: 9,982,244,500

12100 12350		(Column C)	(Column D)		(Column F)
12350		RPTL 404(1)		139,000	0.00%
	PUBLIC AUTHORITY - STATE	RPTL 412	24	55,206,900	0.55%
13100	CO - GENERALLY	RPTL 406(1)	24	36,221,900	0.36%
13500	TOWN - GENERALLY	RPTL 406(1)	29	60,670,800	0.61%
13650		RPTL 406(1)	28	37,126,700	0.37%
13800	_	RPTL 408	6	122,164,500	1.22%
13870		RPTL 410	19	29,197,900	0.29%
4000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,493,800	0.01%
8080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L	-	6,095,100	0.06%
0000		52(3)&(5)			And the second section of the second section of the second section of the second second second second section
OCAR		RPTL 456	ത	5,318,300	0.05%
1600	_	RPTL 462	2	3,060,000	0.03%
25120	- 1	RPTL 420-a		3,274,000	0.03%
5210	_	RPTL 420-a	4	37,595,000	0.38%
5300		RPTL 420-b	12	14,250,300	0.14%
56300		RPTL 430	23	126,389,300	1.27%
56400	⊂ :	RPTL 464(2)	က	6,211,500	0.06%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	659,400	0.01%
40120	Class one reassessment-Nassau	RPTL 485-B	5240	3,479,365,000	34.86%
1124	ALT VET-NON-COMBAT - SCHOOL	RPTL 458-A	217	6,492,000	0.07%
1134		RPTL 458-A	105	5,300,000	0.05%
1144		RPTL 458-A	25	2,425,000	0.02%
1764			27	405,000	%00'0
11/4			-	62,000	%00.0
1680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	70	15,100,000	0.15%
1800		RPTL 467	28	8,262,000	0.08%
1834	ENHANCED STAR	RPTL 425	213	33,906,000	0.34%
1854	BASIC STAR	RPTL 425	1341	93,589,600	0.94%
1930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	-	250,000	0.00%
8660	HOUSING DEVELOPMENT FUND CO	PHFIL	3	20,266,900	0.20%
		577,654-a			The second secon
	<u> </u>	Totals:	7464	4.210.497.900	42.18%