

Program	F	O	L	P	Change	Reason
Data Processing Software	1680	460	03	9000	7,000.00	Purchase of 5 Zoom Webinar (Premium) Licenses
Data Processing Software	1680	460	03	9000	(2,990.00)	Elimination of LogMein Licenses
TRS Pension Contribution	9020	800	03	9000	(97,530.00)	ECR changed from 10% to 9.8%
Summer Special Ed Teaching Assts	2250	159	03	5900	26,250.00	required for summer program
Health Contract Services	2815	430	03	9000	77,000.00	new student with special needs
Speical Ed Tuition	2250	472	03	9000	36,499.00	new student with special needs
EH Field Trips	2110	448	04	9000	(2,775.00)	Historically Lower Field Trip Expenses
EH 21st Century Supplies	2110	450	04	3000	5,026.00	Lead the Way Supplies and Materials
EH Enrichment Supplies	2110	450	04	4300	2,610.00	STEM and Fresh Inc Supplies
Business Contractual Services	1310	430	03	9000	10,000.00	Consultant Support for Asst Supt and Treasurer
Special Education BOCES Services	2250	490	03	9000	78,000.00	Northwell Health Mental Health Services program
MS Library Media Services	2610	152	09	9000	(5,922.00)	Librarian Retirement
EH Nurse Services	2815	164	04	9000	(13,852.00)	Nurse Retirement
HS Social Work Services	2825	152	08	9000	(58,338.00)	Social Worker Retirement
HS Special Education Services	2250	152	08	9000	(64,028.00)	Teacher Retirement
Human Resources	1430	160	03	9000	(49,913.00)	Elimination of one position
HTS Custodial Services	1620	162	06	9000	13,500.00	addition of part time cleaner
District Custodial Services	1620	163	03	9000	50,000.00	addition of two cleaner drivers
EH Monitors	2020	167	04	9000	11,887.00	addition of one position
HH Monitors	2020	167	07	9000	47,549.00	addition of four positions
EH Art Teacher	2110	120	04	1000	(8,255.00)	decrease of .07 fte
EH Math Support Teacher	2110	120	04	1800	73,601.00	restoration to full time from half time
EH Music Teacher	2110	120	04	1900	64,000.00	restoration of .8 fte for instrumental
EH Physical Education Teacher	2110	120	04	2000	(2,556.00)	decrease of .033 fte
EH Science Teacher	2110	120	04	2200	79,272.00	restoration of 1.0 fte position
EH AIS Teacher	2110	120	04	4400	63,727.00	addition of 1.0 teacher
EH Classroom Teachers	2110	120	04	9000	(151,906.00)	elimination of 2 classroom positions
HTS Art Teacher	2110	120	06	1000	4,515.00	increase of .04 fte position
HTS Music Teacher	2110	120	06	1900	(36,986.00)	reduction of .28 fte position
HTS Science Teacher	2110	120	06	2000	(22,539.00)	reduction of .17 fte position
HTS Physical Education Teacher	2110	120	06	2200	19,177.00	reassignment of staff, decrease of .17
HH Art Teacher	2110	120	07	1000	(8,053.00)	decrease of .07 fte
HH Math Support Teacher	2110	120	07	1800	(967.00)	reassignment of staff, increase of .50
HH Music Teacher	2110	120	07	1900	85,922.00	restoration of 1.0 fte for instrumental
HH Physical Education Teacher	2110	120	07	2000	(48,529.00)	decrease of .36 fte
HH Science Teacher	2110	120	07	2200	76,706.00	restoration of .8 fte for science
HH AIS Teacher	2110	120	07	4400	75,953.00	addition of 1.0 fte
HH Classroom Teachers	2110	120	07	9000	(257,757.00)	elimination of 3 classroom positions
HH Kindergarten Teaching Assistants	2110	128	06	0900	101,371.00	addition of 4 teaching assistants
HH Teaching Assistants	2110	128	06	9000	(51,371.00)	reduction of 2 teaching assistants
HS Health Education Teacher	2110	130	08	1400	(9,815.00)	reduction of .1 fte
HS Math Teacher	2110	130	08	1800	50,579.00	increase of .4 fte
HS Science Teacher	2110	130	08	2200	(39,636.00)	reduction of .5 fte
HS Social Studies Teacher	2110	130	08	2300	15,104.00	increase of .1 fte
HS World Languages Teacher	2110	130	08	2600	76,824.00	addition of .6 fte
HS Business Teacher	2110	130	08	2700	45,128.00	addition of .5 fte
HS Research Teacher	2110	130	08	6100	(15,104.00)	decrease of .1 fte
MS Health Education Teacher	2110	130	09	1400	9,815.00	addition of .1 fte
MS World Languages Teacher	2110	130	09	2600	19,177.00	addition of .2 fte
HH Special Education Reading Teacher	2250	152	07	2100	80,000.00	addition of 1.0 fte
HH Special Education Teacher	2250	152	07	9000	(100,399.00)	reduction of 1.3 fte
MS Special Education Teacher	2250	152	09	9000	39,636.00	transfer of .5 fte from HH
EH Sp Ed Teaching Assistants	2250	158	04	9000	33,336.00	return of 1.0 fte
HTS Sp Ed Teaching Assistants	2250	158	06	9000	(85,628.00)	transfer of 3.0 fte to MS
HH Sp Ed Teaching Assistants	2250	158	07	9000	(4,526.00)	reassignment of staff
HS Sp Ed Teaching Assistants	2250	158	08	9000	53,819.00	addition of 2.0 fte
MS Sp Ed Teaching Assistants	2250	158	09	9000	106,818.00	transfer from HH plus 2 new
HH Sp Ed Teacher Aide	2250	166	07	9000	(26,599.00)	transfer from HH to MS
MS Sp Ed Teacher Aide	2250	166	09	9000	26,599.00	transfer from HH to MS
Director of Guidance	2810	150	03	9000	(14,393.00)	replacement
EH Nurse Services	2815	164	04	9000	(9,000.00)	revised estimate of replacement costs
Transportation FT Drivers	5510	162	03	9000	(80,198.00)	breakage due to retirements
Transportation PT Drivers	5510	168	03	9000	65,000.00	addition of part time drivers
District Clerk	1040	160	03	9000	2,250.00	revised salary estimate

Program	F	O	L	P	Change	Reason
Superintendent's Secretary	1240	160	03	9000	2,249.00	revised salary estimate
Business Office Support Staff	1310	160	03	9000	3,644.00	additional salary for additional duties
Business Office Support Staff	1310	160	03	9000	(1,394.00)	revised salary estimate
Business Office Support Staff	1345	160	03	9000	18,000.00	revised salary estimate
Human Resources	1430	160	03	9000	(2,750.00)	revised salary estimate
Buildings and Grounds Equipment	1620	200	03	8900	(50,000.00)	to be covered by Federal ARPA funds
Curriculum & Instruction Support Staff	2010	160	03	9000	2,249.00	revised salary estimate
Driver Ed Clerical Support	2020	160	03	6000	1,875.00	summer clerical work for driver education
EH Music Teacher	2110	120	04	1900	39,628.00	restoration of instrumental music position
EH Art Teacher	2110	120	04	4400	(26,211.00)	reallocation of staff
HTS Art Teacher	2110	120	06	1000	11,793.00	reallocation of staff
HTS Music Teacher	2110	120	06	1900	(2,642.00)	reallocation of staff
District Teaching Staff	2110	121	03	9000	80,000.00	addition of 3rd unallocated Elementary position
District Teaching Assistant Staff (ELEM)	2110	129	03	9000	25,000.00	addition of unallocated position
District Teaching Assistant Staff (Sec)	2110	139	03	9000	5,000.00	reallocation of staff
District Teaching Assistant Staff (Sp Ed)	2250	159	03	8900	(50,000.00)	to be covered by Federal ARPA funds
District Sp Ed Contract Services	2250	430	03	8900	(200,000.00)	to be covered by Federal ARPA funds
ERS Pension Contribution	9010	800	03	9000	(10,000.00)	refined estimate of costs
TRS Pension Contribution	9020	800	03	9000	29,066.00	refined estimate of costs
Payroll Taxes	9030	800	03	9000	27,363.00	refined estimate of costs
Unemployment Insurance	9050	800	03	9000	(50,000.00)	refined estimate of costs
Transfer to Capital Fund	9950	900	03	9000	(120,000.00)	reduction in transfer to capital fund

		2021-22 Budget
	118,566,295.00	Budget as of 1/29/21
Total	96,955.00	Cumulative Changes
	118,663,250.00	Current 2021-22 Proposed Budget
	115,330,236.00	2020-21 Budget
	2.89%	2021-22 Percent Change