

**East Hampton Board of Education  
Proposed 2007-2008 Budget  
By Object & Location - Level 1**

<b>FUND: GENERAL FUND</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Bud</b>	<b>2007 Revised Bud</b>	<b>2008 Level 1</b>	<b>% Change</b>
<b>5111 Certified Salaries</b>						
Memorial School	2,190,150	2,295,450	2,411,486	2,434,652	2,438,262	0.15 %
Center School	1,189,833	1,245,595	1,307,722	1,307,722	1,366,217	4.47 %
Middle School	2,094,197	2,175,447	2,309,991	2,294,991	2,384,119	3.88 %
High School	2,621,923	2,791,252	2,898,934	2,904,065	2,996,333	3.18 %
Special Education	1,532,857	1,664,624	1,725,770	1,912,300	2,051,723	7.29 %
Systemwide Boe	273,905	355,842	388,367	339,164	359,968	6.13 %
<b>Certified Salaries</b>	<b>9,902,865</b>	<b>10,528,210</b>	<b>11,042,270</b>	<b>11,192,894</b>	<b>11,596,622</b>	<b>3.61 %</b>
<b>5112 Classified Salaries</b>						
Memorial School	326,756	339,575	321,950	335,650	351,934	4.85 %
Center School	203,970	219,341	209,410	215,530	219,632	1.90 %
Middle School	294,201	301,958	263,877	276,117	306,698	11.08 %
High School	388,848	380,527	382,227	382,227	402,635	5.34 %
Special Education	479,375	478,729	555,495	555,495	611,280	10.04 %
Systemwide Boe	412,249	461,519	563,263	503,263	589,743	17.18 %
<b>Classified Salaries</b>	<b>2,105,398</b>	<b>2,181,649</b>	<b>2,296,222</b>	<b>2,268,282</b>	<b>2,481,922</b>	<b>9.42 %</b>
<b>5210 Medical Insurance</b>						
Systemwide Boe	1,952,746	2,247,878	2,582,347	2,741,697	2,927,946	6.79 %
<b>Medical Insurance</b>	<b>1,952,746</b>	<b>2,247,878</b>	<b>2,582,347</b>	<b>2,741,697</b>	<b>2,927,946</b>	<b>6.79 %</b>
<b>5213 Life Insurance</b>						
Systemwide Boe	53,127	53,972	61,550	61,550	64,627	5.00 %
<b>Life Insurance</b>	<b>53,127</b>	<b>53,972</b>	<b>61,550</b>	<b>61,550</b>	<b>64,627</b>	<b>5.00 %</b>

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<b>5220 Social Security</b>						
Memorial School	19,941	20,300	0	0	0	- %
Center School	12,634	13,222	0	0	0	- %
Middle School	22,371	19,614	0	0	0	- %
High School	30,924	31,881	0	0	0	- %
Special Education	31,034	32,036	0	0	0	- %
Systemwide Boe	32,024	36,501	160,085	162,038	170,139	5.00 %
<b>Social Security</b>	<b>148,927</b>	<b>153,553</b>	<b>160,085</b>	<b>162,038</b>	<b>170,139</b>	<b>5.00 %</b>
<b>5221 Medicare</b>						
Memorial School	23,763	25,818	0	0	0	- %
Center School	13,768	14,689	0	0	0	- %
Middle School	22,043	23,124	0	0	0	- %
High School	34,369	37,780	0	0	0	- %
Special Education	19,938	22,065	0	0	0	- %
Systemwide Boe	9,503	11,230	133,382	137,550	144,427	5.00 %
<b>Medicare</b>	<b>123,385</b>	<b>134,706</b>	<b>133,382</b>	<b>137,550</b>	<b>144,427</b>	<b>5.00 %</b>
<b>5230 Pension</b>						
Systemwide Boe	162,750	189,025	196,925	202,975	225,000	10.85 %
<b>Pension</b>	<b>162,750</b>	<b>189,025</b>	<b>196,925</b>	<b>202,975</b>	<b>225,000</b>	<b>10.85 %</b>
<b>5250 Unemployment Compensation</b>						
Systemwide Boe	18,658	19,011	20,000	20,000	10,000	(50.00%)
<b>Unemployment Compensation</b>	<b>18,658</b>	<b>19,011</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>(50.00%)</b>
<b>5260 Worker's Compensation</b>						
Systemwide Boe	47,596	36,096	35,577	35,577	45,046	26.62 %
<b>Worker's Compensation</b>	<b>47,596</b>	<b>36,096</b>	<b>35,577</b>	<b>35,577</b>	<b>45,046</b>	<b>26.62 %</b>

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<b>5290 Other Employee Benefits</b>						
Systemwide Boe	2,943	0	0	0	0	- %
<b>Other Employee Benefits</b>	<b>2,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>5316 Computer Consulting Services</b>						
High School	640	740	1,165	1,165	1,165	- %
Special Education	0	4,500	0	5,500	300	(94.55%)
Systemwide Boe	46,352	42,587	62,050	112,050	64,720	(42.24%)
<b>Computer Consulting Services</b>	<b>46,992</b>	<b>47,826</b>	<b>63,215</b>	<b>118,715</b>	<b>66,185</b>	<b>(44.25%)</b>
<b>5319 Meetings/Conferences</b>						
Middle School	55	125	0	0	0	- %
Special Education	0	510	0	139	500	259.71 %
Systemwide Boe	60	18,285	39,000	24,060	39,060	62.34 %
<b>Meetings/Conferences</b>	<b>115</b>	<b>18,920</b>	<b>39,000</b>	<b>24,199</b>	<b>39,560</b>	<b>63.48 %</b>
<b>5330 Professional/Tech. Service</b>						
High School	8,028	9,806	10,500	10,500	11,000	4.76 %
Special Education	468,393	497,545	596,500	479,640	471,500	(1.70%)
Systemwide Boe	61,580	50,499	54,550	54,550	54,550	- %
<b>Professional/Tech. Services</b>	<b>538,000</b>	<b>557,850</b>	<b>661,550</b>	<b>544,690</b>	<b>537,050</b>	<b>(1.40%)</b>
<b>5410 Public Utilities</b>						
Systemwide Boe	19,007	23,638	25,412	25,412	29,000	14.12 %
<b>Public Utilities</b>	<b>19,007</b>	<b>23,638</b>	<b>25,412</b>	<b>25,412</b>	<b>29,000</b>	<b>14.12 %</b>

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<b>5430 Bldg &amp; Equip Maint/Repair</b>						
Memorial School	2,047	1,753	3,115	3,115	5,062	62.50 %
Center School	1,366	1,395	1,840	1,840	1,840	- %
Middle School	2,337	2,291	6,758	6,558	6,758	3.05 %
High School	5,967	6,177	6,790	6,790	8,000	17.82 %
Special Education	0	0	1,660	1,660	1,660	- %
Systemwide Boe	135,814	147,011	154,789	154,789	164,050	5.98 %
<b>Bldg &amp; Equip Maint/Repair</b>	<b>147,531</b>	<b>158,627</b>	<b>174,952</b>	<b>174,752</b>	<b>187,370</b>	<b>7.22 %</b>
<b>5432 Heating &amp; Ventilation Repa</b>						
Systemwide Boe	41,004	37,120	40,000	40,000	45,000	12.50 %
<b>Heating &amp; Ventilation Repair</b>	<b>41,004</b>	<b>37,120</b>	<b>40,000</b>	<b>40,000</b>	<b>45,000</b>	<b>12.50 %</b>
<b>5433 Security System Repair</b>						
Systemwide Boe	911	600	1,100	1,100	2,000	81.82 %
<b>Security System Repair</b>	<b>911</b>	<b>600</b>	<b>1,100</b>	<b>1,100</b>	<b>2,000</b>	<b>81.82 %</b>
<b>5434 Fire Protection</b>						
Systemwide Boe	21,065	17,728	17,000	17,000	18,000	5.88 %
<b>Fire Protection</b>	<b>21,065</b>	<b>17,728</b>	<b>17,000</b>	<b>17,000</b>	<b>18,000</b>	<b>5.88 %</b>
<b>5435 Refuse Removal</b>						
Systemwide Boe	39,520	42,515	42,636	42,636	24,695	(42.08%)
<b>Refuse Removal</b>	<b>39,520</b>	<b>42,515</b>	<b>42,636</b>	<b>42,636</b>	<b>24,695</b>	<b>(42.08%)</b>
<b>5436 Water &amp; Underground Tank</b>						
Systemwide Boe	4,703	4,205	3,700	3,700	4,200	13.51 %
<b>Water &amp; Underground Tank Test.</b>	<b>4,703</b>	<b>4,205</b>	<b>3,700</b>	<b>3,700</b>	<b>4,200</b>	<b>13.51 %</b>

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<b>5437 Pest Control</b>						
Systemwide Boe	1,143	1,100	2,693	2,693	2,000	(25.73%)
<b>Pest Control</b>	<b>1,143</b>	<b>1,100</b>	<b>2,693</b>	<b>2,693</b>	<b>2,000</b>	<b>(25.73%)</b>
<b>5438 Vehicle Repair/Maintenance</b>						
Systemwide Boe	3,290	7,097	2,797	2,797	3,000	7.26 %
<b>Vehicle Repair/Maintenance</b>	<b>3,290</b>	<b>7,097</b>	<b>2,797</b>	<b>2,797</b>	<b>3,000</b>	<b>7.26 %</b>
<b>5439 Tile &amp; Carpet Replacement</b>						
Systemwide Boe	11,149	5,994	8,500	8,500	8,500	- %
<b>Tile &amp; Carpet Replacement</b>	<b>11,149</b>	<b>5,994</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>0.00 %</b>
<b>5440 Rental</b>						
Memorial School	37,407	26,569	38,095	28,960	28,960	- %
Center School	20,708	14,762	21,000	15,858	15,858	- %
Middle School	27,351	19,171	31,000	24,322	24,322	- %
High School	34,416	25,628	39,000	31,431	31,431	- %
Systemwide Boe	6,434	5,261	9,570	8,094	8,100	0.07 %
<b>Rental</b>	<b>126,317</b>	<b>91,391</b>	<b>138,665</b>	<b>108,665</b>	<b>108,671</b>	<b>0.01 %</b>
<b>5510 Pupil Transportation</b>						
Systemwide Boe	1,273,653	1,291,302	1,350,666	1,340,666	1,418,748	5.82 %
<b>Pupil Transportation</b>	<b>1,273,653</b>	<b>1,291,302</b>	<b>1,350,666</b>	<b>1,340,666</b>	<b>1,418,748</b>	<b>5.82 %</b>
<b>5511 Other Transportation</b>						
Middle School	7,434	6,358	7,224	7,224	7,224	- %
High School	32,934	33,637	37,400	37,400	40,500	8.29 %
<b>Other Transportation</b>	<b>40,367</b>	<b>39,995</b>	<b>44,624</b>	<b>44,624</b>	<b>47,724</b>	<b>6.95 %</b>

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<b>5520 Property/Liability Insurance</b>						
Systemwide Boe	48,797	58,219	60,587	60,587	100,578	66.01 %
<b>Property/Liability Insurance</b>	<b>48,797</b>	<b>58,219</b>	<b>60,587</b>	<b>60,587</b>	<b>100,578</b>	<b>66.01 %</b>
<b>5530 Communications</b>						
Memorial School	8,088	7,276	7,909	7,909	7,909	- %
Center School	6,299	5,700	7,000	7,000	7,000	- %
Middle School	9,954	9,955	7,846	7,846	10,146	29.31 %
High School	20,143	22,023	23,000	23,000	23,000	- %
Special Education	0	0	600	461	600	30.15 %
Systemwide Boe	12,951	14,376	18,818	18,818	18,900	0.44 %
<b>Communications</b>	<b>57,435</b>	<b>59,329</b>	<b>65,173</b>	<b>65,034</b>	<b>67,555</b>	<b>3.88 %</b>
<b>5540 Newspaper Advertising</b>						
Memorial School	228	147	413	413	413	- %
Center School	419	0	0	0	0	- %
Middle School	3,127	0	150	549	150	(72.68%)
High School	4,495	4,227	3,000	3,000	3,000	- %
Special Education	590	584	600	600	600	- %
Systemwide Boe	4,698	9,384	1,500	1,500	3,500	133.33 %
<b>Newspaper Advertising</b>	<b>13,557</b>	<b>14,342</b>	<b>5,663</b>	<b>6,062</b>	<b>7,663</b>	<b>26.41 %</b>
<b>5550 Printing/Binding</b>						
Memorial School	2,013	2,352	2,857	2,857	2,857	- %
Center School	851	813	976	976	976	- %
Middle School	1,255	1,628	2,667	2,398	2,667	11.22 %
High School	8,659	9,956	12,000	11,500	12,000	4.35 %
Special Education	0	0	1,540	0	1,540	- %
Systemwide Boe	7,698	6,596	7,943	5,343	6,300	17.91 %
<b>Printing/Binding</b>	<b>20,477</b>	<b>21,346</b>	<b>27,983</b>	<b>23,074</b>	<b>26,340</b>	<b>14.15 %</b>

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<b>5560 Tuition-RESC</b>						
Special Education	255,043	257,207	258,700	258,700	482,511	86.51 %
Systemwide Boe	810	400	2,500	2,500	2,500	- %
<b>Tuition-RESC</b>	<b>255,853</b>	<b>257,607</b>	<b>261,200</b>	<b>261,200</b>	<b>485,011</b>	<b>85.69 %</b>
<b>5561 Tuition to Agencies W/In State</b>						
High School	21,481	26,978	36,000	36,000	36,000	- %
Special Education	59,309	15,251	57,600	57,600	41,151	(28.56%)
Systemwide Boe	59,005	53,411	52,000	52,000	53,000	1.92 %
<b>Tuition to Agencies W/In State</b>	<b>139,794</b>	<b>95,640</b>	<b>145,600</b>	<b>145,600</b>	<b>130,151</b>	<b>(10.61%)</b>
<b>5562 Tuition to Agencies Outside State</b>						
Special Education	47,465	0	0	0	0	- %
<b>Tuition to Agencies Outside ST</b>	<b>47,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>5563 Tuition to Private Schools</b>						
Special Education	1,121,765	1,288,141	1,113,300	865,374	664,882	(23.17%)
Systemwide Boe	115,150	100,859	110,000	110,000	132,951	20.86 %
<b>Tuition to Private Schools</b>	<b>1,236,915</b>	<b>1,389,000</b>	<b>1,223,300</b>	<b>975,374</b>	<b>797,833</b>	<b>(18.20%)</b>
<b>5580 Staff Travel</b>						
Memorial School	1,000	1,000	1,000	1,000	1,000	- %
Center School	500	500	500	500	500	- %
Middle School	1,219	1,263	1,218	1,218	1,218	- %
High School	1,287	1,313	1,780	1,780	1,680	(5.62%)
Special Education	500	500	500	500	500	- %
Systemwide Boe	4,900	4,600	4,600	4,600	4,600	- %
<b>Staff Travel</b>	<b>9,406</b>	<b>9,176</b>	<b>9,598</b>	<b>9,598</b>	<b>9,498</b>	<b>(1.04%)</b>

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<b>5590 Other Purchased Services</b>						
Memorial School	1,367	1,692	2,800	2,800	2,800	- %
Center School	284	190	1,070	1,070	1,070	- %
Middle School	6,902	7,676	8,863	8,863	8,863	- %
High School	32,853	23,688	36,925	32,925	24,275	(26.27%)
Special Education	0	63	2,900	2,900	3,000	3.45 %
Systemwide Boe	17,533	3,932	19,796	19,796	19,800	0.02 %
<b>Other Purchased Services</b>	<b>58,939</b>	<b>37,241</b>	<b>72,354</b>	<b>68,354</b>	<b>59,808</b>	<b>(12.50%)</b>
<b>5611 Supplies/Materials/Minor E</b>						
Memorial School	37,848	47,187	55,270	51,170	52,531	2.66 %
Center School	23,669	25,446	24,315	21,915	21,910	(0.02%)
Middle School	35,314	43,497	43,754	40,517	45,429	12.12 %
High School	89,373	110,679	115,961	102,731	112,050	9.07 %
Special Education	1,222	5,890	15,100	15,100	31,500	108.61 %
Systemwide Boe	101,263	112,156	111,760	111,760	122,744	9.83 %
<b>Supplies/Materials/Minor Equip</b>	<b>288,690</b>	<b>344,854</b>	<b>366,160</b>	<b>343,193</b>	<b>386,164</b>	<b>12.52 %</b>
<b>5620 Heating Oil</b>						
Systemwide Boe	164,953	316,205	280,665	280,665	192,000	(31.59%)
<b>Heating Oil</b>	<b>164,953</b>	<b>316,205</b>	<b>280,665</b>	<b>280,665</b>	<b>192,000</b>	<b>(31.59%)</b>
<b>5622 Electricity</b>						
Systemwide Boe	226,483	255,283	245,633	245,633	270,196	10.00 %
<b>Electricity</b>	<b>226,483</b>	<b>255,283</b>	<b>245,633</b>	<b>245,633</b>	<b>270,196</b>	<b>10.00 %</b>
<b>5623 Bottled/Compressed Gas</b>						
Systemwide Boe	7,117	9,561	7,700	7,700	8,500	10.39 %
<b>Bottled/Compressed Gas</b>	<b>7,117</b>	<b>9,561</b>	<b>7,700</b>	<b>7,700</b>	<b>8,500</b>	<b>10.39 %</b>

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<b>5627 Motor Fuel</b>						
Systemwide Boe	113,166	150,802	144,560	144,560	176,820	22.32 %
<b>Motor Fuel</b>	<b>113,166</b>	<b>150,802</b>	<b>144,560</b>	<b>144,560</b>	<b>176,820</b>	<b>22.32 %</b>
<b>5641 Textbooks/Workbooks</b>						
Memorial School	28,679	21,219	44,289	13,266	29,017	118.73 %
Center School	21,865	13,356	23,710	23,710	20,610	(13.07%)
Middle School	28,401	28,140	25,667	25,667	23,810	(7.23%)
High School	16,156	24,333	45,410	44,066	59,899	35.93 %
Systemwide Boe	0	43,518	0	0	0	- %
<b>Textbooks/Workbooks</b>	<b>95,101</b>	<b>130,566</b>	<b>139,076</b>	<b>106,709</b>	<b>133,336</b>	<b>24.95 %</b>
<b>5642 Books/Periodicals</b>						
Memorial School	458	565	753	753	836	11.02 %
Center School	2,877	3,586	3,890	3,890	4,040	3.86 %
Middle School	7,356	8,818	9,000	8,601	9,000	4.64 %
High School	13,387	15,969	16,727	16,727	18,000	7.61 %
Special Education	0	0	115	115	115	- %
Systemwide Boe	1,790	1,565	2,100	2,040	2,040	- %
<b>Books/Periodicals</b>	<b>25,868</b>	<b>30,502</b>	<b>32,585</b>	<b>32,126</b>	<b>34,031</b>	<b>5.93 %</b>
<b>5690 Other Supplies/Materials</b>						
Memorial School	5,980	0	0	0	5,100	- %
Center School	9,727	7,751	6,800	6,800	6,800	- %
Middle School	13,069	8,308	7,826	7,672	11,576	50.89 %
High School	14,141	9,649	11,531	6,531	11,500	76.08 %
Special Education	2,688	2,368	3,000	3,000	3,000	- %
Systemwide Boe	0	2,133	837	837	840	0.36 %
<b>Other Supplies/Materials</b>	<b>45,605</b>	<b>30,208</b>	<b>29,994</b>	<b>24,840</b>	<b>38,816</b>	<b>56.26 %</b>
<b>5730 Improvements other than b</b>						
Improvements other than bldgs	0	0	0	0	0	0.00 %

**East Hampton Board of Education  
Proposed 2007-2008 Budget  
By Object & Location - Level 1**

<b>FUND: GENERAL FUND</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Bud</b>	<b>2007 Revised Bud</b>	<b>2008 Level 1</b>	<b>% Change</b>
<b>5735 Technology Software</b>						
Special Education	0	0	15,000	400	400	- %
Technology Software	0	0	15,000	400	400	0.00 %
<b>5741 Machinery &amp; Equipment</b>						
High School	0	6,168	0	0	0	- %
Special Education	0	3,033	0	0	0	- %
Machinery & Equipment	0	9,201	0	0	0	0.00 %
<b>5743 Furniture &amp; fixtures</b>						
Memorial School	557	0	0	0	1,400	- %
Center School	1,437	2,159	1,500	1,500	15,025	901.67 %
Middle School	1,848	318	17,543	10,225	15,640	52.96 %
High School	559	3,091	26,050	12,280	38,040	209.77 %
Special Education	0	229	0	0	0	- %
Systemwide Boe	185	3,286	4,000	4,000	4,000	- %
Furniture & fixtures	4,586	9,083	49,093	28,005	74,105	164.61 %
<b>5744 Computer Equipment</b>						
Memorial School	0	0	0	0	5,000	- %
High School	0	34,767	21,000	21,000	24,000	14.29 %
Special Education	0	2,548	0	0	0	- %
Systemwide Boe	1,673	9,070	3,296	3,296	3,300	0.12 %
Computer Equipment	1,673	46,386	24,296	24,296	32,300	32.94 %

**East Hampton Board of Education  
Proposed 2007-2008 Budget  
By Object & Location - Level 1**

<b>FUND: GENERAL FUND</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Bud</b>	<b>2007 Revised Bud</b>	<b>2008 Level 1</b>	<b>% Change</b>
<b>5810 Dues and Fees</b>						
Memorial School	391	406	413	413	485	17.43 %
Center School	487	502	635	635	635	- %
Middle School	1,864	2,181	2,471	2,471	2,471	- %
High School	14,849	14,798	16,338	16,338	16,600	1.60 %
Special Education	35	65	80	80	80	- %
Systemwide Boe	22,343	27,859	28,615	28,615	29,000	1.35 %
<b>Dues and Fees</b>	<b>39,968</b>	<b>45,810</b>	<b>48,552</b>	<b>48,552</b>	<b>49,271</b>	<b>1.48 %</b>
<b>5820 Principal payment</b>						
Principal payment	0	0	0	0	0	0.00 %
<b>5830 Interest</b>						
Interest	0	0	0	0	0	0.00 %
<b>5924 Capital reserve</b>						
Systemwide Boe	0	115,000	0	0	0	- %
<b>Capital reserve</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>5994 New Staff / Program Reque</b>						
Systemwide Boe	0	0	384,202	0	555,281	- %
<b>New Staff / Program Requests</b>	<b>0</b>	<b>0</b>	<b>384,202</b>	<b>0</b>	<b>555,281</b>	<b>0.00 %</b>
<b>5995 Budget Adjustment</b>						
Systemwide Boe	0	0	(559,568)	0	0	- %
<b>Budget Adjustment</b>	<b>0</b>	<b>0</b>	<b>(559,568)</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>TOTAL: GENERAL FUND</b>	<b>19,735,008</b>	<b>21,325,368</b>	<b>22,224,274</b>	<b>22,224,274</b>	<b>23,843,089</b>	<b>7.28 %</b>
<b>GRAND TOTAL</b>	<b>19,735,008</b>	<b>21,325,368</b>	<b>22,224,274</b>	<b>22,224,274</b>	<b>23,843,089</b>	<b>7.28 %</b>