

HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York



2015-2016

BUDGET DRAFT #4

March 23, 2015

HUNTINGTON U.F.S.D. BOARD OF EDUCATION

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**Huntington Union Free School District
Table of Contents
2015-2016**

Description	Page
Proposed Expenditure Budget Summary by Function	3
Proposed Expenditure Budget by Function and Object Type	5
Proposed Expenditure Budget by Program	14
Proposed Expenditure Budget by Program and Function	16
Projected Revenue Budget	25
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011	26
Projected Revenue Budget and Estimated Tax Rate	27
2015-16 Proposed Expenditure Budget by Component	28

**Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2015-2016**

Function and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	2012-13	2013 - 2014		2014 - 2015		2015-2016	
A 1010....BOARD OF EDUCATION	3,078.66	3,900.00	2,974.87	3,900.00	3,900.00	4,400.00	500.00
A 1040....DISTRICT CLERK	21,065.41	31,300.00	21,535.25	33,011.00	32,850.00	33,550.00	539.00
A 1060....DISTRICT MEETING	12,874.70	13,500.00	10,062.68	33,145.00	27,500.00	33,145.00	0.00
A 1240....CHIEF SCHOOL ADMINISTRATOR	310,595.98	283,686.00	294,770.19	294,618.00	293,218.00	295,889.00	1,271.00
A 1310....BUSINESS ADMINISTRATION	794,602.75	861,974.00	908,812.01	849,531.00	850,331.00	874,653.00	25,122.00
A 1320....AUDITING	115,787.20	139,000.00	123,400.00	142,000.00	125,000.00	145,000.00	3,000.00
A 1325....TREASURER	27,108.11	22,463.00	61,762.15	34,028.00	70,000.00	71,614.00	37,586.00
A 1420....LEGAL	408,708.53	388,000.00	480,165.65	400,800.00	400,800.00	405,500.00	4,700.00
A 1430....PERSONNEL	332,434.67	363,867.00	234,171.51	219,479.00	228,112.00	263,893.00	44,414.00
A 1460....RECORDS MANAGEMENT OFFICER	5,184.17	5,000.00	3,981.45	5,500.00	5,500.00	5,500.00	0.00
A 1480....PUBLIC INFORMATION AND SERVICES	124,464.61	129,000.00	119,403.76	130,000.00	123,000.00	133,302.00	3,302.00
A 1620....OPERATION OF PLANT	4,757,961.83	5,060,293.00	5,478,697.46	5,238,808.00	5,247,827.00	5,487,081.00	248,273.00
A 1621....MAINTENANCE OF PLANT	1,067,440.55	1,072,366.00	1,030,675.76	1,208,829.00	1,107,344.00	1,209,720.00	891.00
A 1625....SECURITY SERVICES	629,274.66	672,757.00	812,563.36	785,200.00	779,700.00	785,200.00	0.00
A 1680....CENTRAL DATA PROCESSING	76,859.34	213,056.00	188,857.12	217,719.00	196,219.00	250,784.00	33,065.00
A 1910....UNALLOCATED INSURANCE	554,626.56	582,000.00	570,739.50	605,280.00	600,000.00	616,244.00	10,964.00
A 1920....SCHOOL ASSOCIATION DUES	18,855.00	20,000.00	20,000.00	20,000.00	20,000.00	20,250.00	250.00
A 1981....BOCES ADMINISTRATIVE COSTS	406,920.41	302,914.00	328,156.84	306,520.00	305,755.00	308,231.00	1,711.00
A 2010....CURRICULUM DEVELOPMENT AND SUPERVISION	336,107.22	339,495.00	407,528.52	346,108.00	308,129.00	379,017.00	32,909.00
A 2020....SUPERVISION - REGULAR SCHOOL	3,656,757.60	3,670,527.00	3,743,789.64	3,925,656.00	4,131,895.00	4,048,972.00	123,316.00
A 2040....SUPERVISION - SPECIAL SCHOOLS	24,380.50	22,000.00	23,871.64	22,000.00	23,200.00	26,500.00	4,500.00
A 2060....RESEARCH, PLANNING AND EVALUATION	24,595.55	45,130.00	30,546.03	45,130.00	30,900.00	48,430.00	3,300.00
A 2070....INSERVICE TRAINING - INSTRUCTION	0.00	138,985.00	98,985.00	138,985.00	100,000.00	118,985.00	(20,000.00)
A 2110....TEACHING - REGULAR SCHOOL	28,975,324.36	30,908,596.00	29,238,896.57	31,478,640.00	30,229,744.00	32,427,849.00	949,209.00
A 2250....PROGRAM FOR STUDENTS WITH DISABILITIES	17,514,560.12	18,203,862.00	19,369,294.67	19,204,225.00	19,683,274.00	20,023,735.00	819,510.00
A 2280....OCCUPATIONAL EDUCATION	894,284.00	979,257.00	1,014,851.50	941,487.00	941,487.00	912,477.00	(29,010.00)
A 2310....TEACHING - ADULT EDUCATION	22,300.00	15,040.00	18,295.00	20,040.00	18,100.00	20,040.00	0.00
A 2330....TEACHING - SUMMER SCHOOL	199,218.42	175,805.00	197,104.27	175,805.00	223,000.00	200,000.00	24,195.00
A 2610....SCHOOL LIBRARY AND AUDIOVISUAL	775,079.24	663,552.00	555,951.82	601,791.00	576,631.00	598,287.00	(3,504.00)
A 2630....COMPUTER ASSISTED INSTRUCTION	1,098,933.41	1,136,476.00	1,126,313.07	945,415.00	927,643.00	995,118.00	49,703.00
A 2805....ATTENDANCE - REGULAR SCHOOL	133,789.77	133,753.00	131,702.29	134,713.00	129,170.00	136,388.00	1,675.00
A 2810....GUIDANCE - REGULAR SCHOOL	1,065,128.84	1,081,347.00	1,147,273.37	1,041,543.00	1,030,771.00	984,564.00	(56,979.00)
A 2815....HEALTH SERVICES - REGULAR SCHOOL	890,766.50	784,782.00	915,148.55	799,762.00	854,612.00	888,443.00	88,681.00
A 2820....PSYCHOLOGICAL SERVICES	478,584.67	457,477.00	492,713.70	475,907.00	472,419.00	473,607.00	(2,300.00)
A 2825....SOCIAL WORK SERVICES	168,739.49	170,815.00	172,113.93	172,240.00	172,060.00	175,257.00	3,017.00
A 2850....CO-CURRICULAR ACTIVITIES	255,475.76	286,999.00	247,478.67	288,499.00	251,765.00	291,499.00	3,000.00
A 2855....INTERCHOLASTIC ATHLETICS	868,505.55	873,944.00	916,581.00	910,168.00	910,332.00	950,030.00	39,862.00
A 5510....DISTRICT TRANSPORTATION SERVICES	139,074.05	137,197.00	140,844.89	141,883.00	140,900.00	149,340.00	7,457.00
A 5540....CONTRACT TRANSPORTATION SERVICES	9,198,465.24	9,197,971.00	9,306,827.86	9,642,658.00	9,454,250.00	9,909,464.00	266,806.00
A 5581....TRANSPORTATION FROM BOCES	51,868.50	19,000.00	34,354.04	25,000.00	32,000.00	30,000.00	5,000.00
A 9010....EMPLOYEES RETIREMENT SYSTEM	1,802,224.55	3,150,000.00	2,428,021.15	2,874,157.00	2,550,000.00	2,922,556.00	48,399.00
A 9020....TEACHERS RETIREMENT SYSTEM	4,855,866.19	7,385,251.00	6,686,747.74	7,529,866.00	7,450,000.00	6,420,031.00	(1,109,835.00)
A 9030....SOCIAL SECURITY	3,791,117.05	4,559,533.00	3,946,346.40	4,651,361.00	4,307,500.00	4,773,057.00	121,696.00
A 9040....WORKERS COMPENSATION	491,637.21	0.00	406,822.51	500,000.00	450,000.00	500,000.00	0.00

Function and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	2012-13	2013 - 2014		2014 - 2015		2015-2016	
A 9045.....LIFE INSURANCE	81,675.17	98,000.00	89,624.00	98,000.00	90,000.00	100,000.00	2,000.00
A 9050.....UNEMPLOYMENT INSURANCE	160,313.77	500,000.00	51,200.00	500,000.00	50,000.00	200,000.00	(300,000.00)
A 9055.....DISABILITY INSURANCE	34,811.93	25,000.00	28,461.09	25,000.00	25,000.00	29,000.00	4,000.00
A 9060.....HEALTH INSURANCE	13,497,768.42	16,989,196.00	14,134,486.84	17,337,775.00	16,275,932.00	17,948,217.00	610,442.00
A 9061.....DENTAL INSURANCE	437,108.51	515,000.00	468,270.40	515,000.00	473,000.00	515,000.00	0.00
A 9089.....OTHER EMPLOYEE BENEFITS	402,271.00	17,000.00	463,420.02	17,000.00	332,000.00	392,500.00	375,500.00
A 9760.....DEBT SERVICE-TAX ANTIC NOTE	43,297.49	600,000.00	26,933.33	300,000.00	25,000.00	300,000.00	0.00
A 9789.....DEBT SERVICE-ENERGY DEBT	212,717.73	212,719.00	212,717.73	212,719.00	212,719.00	212,719.00	0.00
A 9901.....TRANSFER TO SPECIAL AID & DEBT	3,129,678.54	1,048,450.00	2,681,706.47	1,047,469.00	1,797,469.00	1,035,220.00	(12,249.00)
	105,380,269.49	114,707,235.00	111,645,953.27	117,614,370.00	115,097,958.00	120,080,258.00	2,465,888.00

Huntington Union Free School District
Proposed Expenditure Budget by Function and Object Type
2015 - 2016

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
			2012-13	2013-14		2014-15		2015-16	
1010	400	OTHER EXPENSES	568.00	1,000.00	986.00	1,000.00	1,000.00	1,500.00	500.00
1010	403	CONFERENCES	1,484.00	1,900.00	1,755.00	1,900.00	1,900.00	1,900.00	0.00
1010	450	SUPPLIES	1,026.66	1,000.00	233.87	1,000.00	1,000.00	1,000.00	0.00
	1010....	BOARD OF EDUCATION	3,078.66	3,900.00	2,974.87	3,900.00	3,900.00	4,400.00	500.00
1040	160	NON-INSTRUCTIONAL SALARY	20,250.00	20,000.00	20,250.00	20,250.00	20,250.00	20,250.00	0.00
1040	161	NON-INSTRUCTIONAL ADDL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1040	400	OTHER EXPENSES	0.00	800.00	767.50	700.00	700.00	800.00	100.00
1040	402	CONTRACTED SERVICES	0.00	9,500.00	0.00	11,061.00	11,000.00	11,500.00	439.00
1040	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1040	450	SUPPLIES	815.41	1,000.00	517.75	1,000.00	900.00	1,000.00	0.00
	1040....	DISTRICT CLERK	21,065.41	31,300.00	21,535.25	33,011.00	32,850.00	33,550.00	539.00
1060	160	NON-INSTRUCTIONAL SALARY	5,753.18	6,000.00	5,433.12	6,000.00	6,000.00	6,000.00	0.00
1060	400	OTHER EXPENSES	5,621.52	6,000.00	4,204.92	25,645.00	20,000.00	25,645.00	0.00
1060	450	SUPPLIES	1,500.00	1,500.00	424.64	1,500.00	1,500.00	1,500.00	0.00
	1060....	DISTRICT MEETING	12,874.70	13,500.00	10,062.68	33,145.00	27,500.00	33,145.00	0.00
1240	150	INSTRUCTIONAL SALARIES	200,000.00	200,000.00	215,000.00	215,000.00	215,000.00	215,000.00	0.00
1240	160	NON-INSTRUCTIONAL SALARY	71,749.25	70,686.00	68,425.36	66,618.00	66,618.00	67,889.00	1,271.00
1240	161	NON-INSTRUCTIONAL ADDL	27,844.04	0.00	0.00	0.00	0.00	0.00	0.00
1240	400	OTHER EXPENSES	4,218.57	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
1240	402	CONTRACTED SERVICES	847.29	1,000.00	571.10	1,000.00	600.00	1,000.00	0.00
1240	403	CONFERENCES	957.50	2,000.00	1,909.08	2,000.00	2,000.00	2,000.00	0.00
1240	450	SUPPLIES	4,979.33	6,000.00	4,864.65	6,000.00	5,000.00	6,000.00	0.00
	1240....	CHIEF SCHOOL ADMINISTRATOR	310,595.98	283,686.00	294,770.19	294,618.00	293,218.00	295,889.00	1,271.00
1310	150	INSTRUCTIONAL SALARIES	122,274.00	140,000.00	142,500.00	142,500.00	142,500.00	142,500.00	0.00
1310	160	NON-INSTRUCTIONAL SALARY	458,736.00	520,243.00	514,843.34	502,353.00	502,353.00	520,103.00	17,750.00
1310	161	NON-INSTRUCTIONAL ADDL	21,865.00	9,000.00	19,920.15	9,000.00	9,000.00	9,000.00	0.00
1310	200	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310	400	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310	402	CONTRACTED SERVICES	129,733.62	135,000.00	165,925.00	137,000.00	138,000.00	139,000.00	2,000.00
1310	403	CONFERENCES	1,152.61	1,200.00	1,050.00	1,500.00	1,300.00	1,500.00	0.00
1310	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310	450	SUPPLIES	25,448.15	33,000.00	32,656.12	33,000.00	33,000.00	34,000.00	1,000.00
1310	490	BOCES EXPENSES	35,393.53	23,531.00	31,917.40	24,178.00	24,178.00	28,550.00	4,372.00
	1310....	BUSINESS ADMINISTRATION	794,602.75	861,974.00	908,812.01	849,531.00	850,331.00	874,653.00	25,122.00
	1320....	AUDITING	115,787.20	139,000.00	123,400.00	142,000.00	125,000.00	145,000.00	3,000.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2012-13	2013-14		2014-15		2015-16	Budgets
1325	160	NON-INSTRUCTIONAL SALARY	27,079.76	22,463.00	61,762.15	34,028.00	70,000.00	71,614.00	37,586.00
1325	450	SUPPLIES	28.35	0.00	0.00				0.00
		1325....TREASURER	27,108.00	22,463.00	61,762.15	34,028.00	70,000.00	71,614.00	37,586.00
		1420....LEGAL	408,708.53	388,000.00	480,165.65	400,800.00	400,800.00	405,500.00	4,700.00
1430	150	INSTRUCTIONAL SALARIES	170,222.00	170,222.00	53,368.69	90,000.00	80,650.00	80,650.00	(9,350.00)
1430	160	NON-INSTRUCTIONAL SALARY	120,867.25	121,412.00	98,804.33	56,592.00	91,000.00	109,718.00	53,126.00
1430	161	NON-INSTRUCTIONAL SALARIES AD	10,226.94	12,000.00	34,620.05	12,000.00	9,000.00	12,500.00	500.00
1430	400	OTHER EXPENSES	6,032.00	33,425.00	17,506.36	33,425.00	20,000.00	33,425.00	0.00
1430	403	CONFERENCES							0.00
1430	404	LOCAL TRAVEL							0.00
1430	450	SUPPLIES	4,679.68	5,000.00	4,956.43	5,000.00	5,000.00	5,000.00	0.00
1430	490	BOCES EXPENSES	20,407.50	21,808.00	24,915.65	22,462.00	22,462.00	22,600.00	138.00
		1430....PERSONNEL	332,434.67	363,867.00	234,171.51	219,479.00	228,112.00	263,893.00	44,414.00
1460	169	ADDITIONAL SALARY - SUBS	4,932.40	4,500.00	3,981.45	5,000.00	5,000.00	5,000.00	0.00
1460	450	SUPPLIES	251.77	500.00	0.00	500.00	500.00	500.00	0.00
		1460....RECORDS MANAGEMENT OFFICER	5,184.17	5,000.00	3,981.45	5,500.00	5,500.00	5,500.00	0.00
1480	150	INSTRUCTIONAL SALARIES	104,000.00	104,000.00	104,000.00	104,000.00	106,000.00	107,302.00	3,302.00
1480	169	NON INSTRUCTIONAL SALARIES-SUBS	0.00	0.00	0.00		0.00	0.00	0.00
1480	400	OTHER EXPENSES	19,437.00	20,000.00	14,106.94	21,000.00	15,000.00	21,000.00	0.00
1480	404	LOCAL TRAVEL		0.00			0.00	0.00	0.00
1480	450	SUPPLIES	1,028.00	5,000.00	1,296.82	5,000.00	2,000.00	5,000.00	0.00
		1480....PUBLIC INFORMATION AND SERVICES	124,464.61	129,000.00	119,403.76	130,000.00	123,000.00	133,302.00	3,302.00
1620	160	NON-INSTRUCTIONAL SALARY	2,635,518.64	2,682,953.00	3,075,707.52	2,894,519.00	2,994,519.00	3,017,938.00	123,419.00
1620	161	NON-INSTRUCTIONAL ADDL	197,199.97	192,500.00	228,920.80	192,500.00	192,500.00	195,000.00	2,500.00
1620	163	NON-INSTRUCTIONAL SALARY	15,642.49	19,000.00	14,249.00	19,000.00	15,000.00	17,500.00	(1,500.00)
1620	164	CLERICAL SALARIES	65,211.26	65,736.00	68,366.00	68,724.00	40,000.00	50,677.00	(18,047.00)
1620	169	ADDITIONAL SALARY - SUBS	154,425.40	187,000.00	184,933.00	198,220.00	188,000.00	198,220.00	0.00
1620	200	EQUIPMENT	122,487.64	69,720.00	75,787.00	74,862.00	74,862.00	146,562.00	71,700.00
1620	400	OTHER EXPENSES	72,252.50	115,200.00	87,191.00	125,568.00	90,000.00	125,568.00	0.00
1620	402	CONTRACTED SERVICES	211,654.00	318,970.00	330,061.00	299,720.00	299,720.00	339,396.00	39,676.00
1620	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1620	405	OTHER EXPENSES - LEASE	100,212.00	72,000.00	50,106.00	0.00	0.00	0.00	0.00
1620	410	HEATING FUEL	52,911.18	118,000.00	88,994.09	129,800.00	142,000.00	140,000.00	10,200.00
1620	411	WATER	10,064.77	15,000.00	14,873.79	15,000.00	15,000.00	15,000.00	0.00
1620	412	ELECTRIC	576,662.26	560,000.00	608,772.00	560,000.00	575,000.00	575,000.00	15,000.00
1620	413	TELEPHONE	72,026.02	60,000.00	81,218.81	60,000.00	70,000.00	65,000.00	5,000.00
1620	414	SEWER SERVICES	0.00	1,800.00	0.00	1,800.00	0.00	1,800.00	0.00
1620	415	NATURAL GAS	322,943.10	400,000.00	386,784.45	400,000.00	365,000.00	400,000.00	0.00
1620	450	SUPPLIES	148,750.48	166,188.00	166,507.00	182,869.00	170,000.00	182,869.00	0.00
1620	490	BOCES EXPENSES	0.00	16,226.00	16,226.00	16,226.00	16,226.00	16,551.00	325.00
		1620....OPERATION OF PLANT	4,757,961.83	5,060,293.00	5,478,697.46	5,238,808.00	5,247,827.00	5,487,081.00	248,273.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2012-13	2013-14		2014-15		2015-16	Budgets
1621	160	NON-INSTRUCTIONAL SALARY	366,416.37	380,666.00	405,404.08	412,344.00	412,344.00	413,235.00	891.00
1621	161	NON-INSTRUCTIONAL ADDL	23,342.31	30,000.00	30,477.10	30,000.00	30,000.00	30,000.00	0.00
1621	200	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1621	401	REPAIRS	235,799.00	196,250.00	190,814.17	233,091.00	200,000.00	233,091.00	0.00
1621	402	CONTRACTED SERVICES	257,643.00	202,125.00	186,716.46	211,338.00	200,000.00	211,338.00	0.00
1621	406	REPAIR RESERVE	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	0.00
1621	450	SUPPLIES	184,240.00	223,325.00	217,263.95	282,056.00	225,000.00	282,056.00	0.00
	1621....	MAINTENANCE OF PLANT	1,067,440.68	1,072,366.00	1,030,675.76	1,208,829.00	1,107,344.00	1,209,720.00	891.00
1625	161	ADDITIONAL SALARY	141,917.79	155,000.00	144,157.93	155,000.00	150,000.00	155,000.00	0.00
1625	200	EQUIPMENT	4,359.55	30,000.00	49,973.63	30,000.00	30,000.00	30,000.00	0.00
1625	165	NON-INSTRUCTIONAL SALARIES	481,171.32	478,257.00	608,234.80	590,700.00	590,700.00	590,700.00	0.00
1625	403	CONFERENCES		0.00		0.00	0.00	0.00	0.00
1625	404	LOCAL TRAVEL		0.00		0.00	0.00	0.00	0.00
1625	450	SUPPLIES	1,826.00	9,500.00	10,197.00	9,500.00	9,000.00	9,500.00	0.00
	1625....	SECURITY SERVICES	629,275.00	672,757.00	812,563.36	785,200.00	779,700.00	785,200.00	0.00
1680	402	CONTRACTED SERVICES	8,000.00	40,000.00	9,250.00	40,000.00	20,000.00	40,000.00	0.00
1680	450	SUPPLIES	1,359.15	3,500.00	1,359.15	3,500.00	2,000.00	3,500.00	0.00
1680	490	BOCES EXPENSES	67,500.19	169,556.00	178,247.97	174,219.00	174,219.00	207,284.00	33,065.00
	1680....	CENTRAL DATA PROCESSING	76,859.34	213,056.00	188,857.12	217,719.00	196,219.00	250,784.00	33,065.00
	1910....	UNALLOCATED INSURANCE	554,626.96	582,000.00	570,739.50	605,280.00	600,000.00	616,244.00	10,964.00
	1920....	SCHOOL ASSOCIATION DUES	18,855.00	20,000.00	20,000.00	20,000.00	20,000.00	20,250.00	250.00
1980.....		MTA TAX	0.00		0.00				
	1981....	BOCES ADMINISTRATIVE COSTS	406,920.00	302,914.00	328,156.84	306,520.00	305,755.00	308,231.00	1,711.00
2010	150	INSTRUCTIONAL SALARIES	223,987.00	267,373.00	236,250.90	273,780.00	236,251.00	295,558.00	21,778.00
2010	151	INSTRUCTIONAL SAL ADDL		0.00		0.00	0.00	0.00	0.00
2010	160	NON-INSTRUCTIONAL SALARY	62,966.00	63,172.00	63,172.00	63,378.00	63,378.00	66,909.00	3,531.00
2010	403	CONFERENCES	7,702.99	0.00	0.00	0.00	0.00	0.00	0.00
2010	404	LOCAL TRAVEL	0.00	7,500.00	5,875.85	7,500.00	7,000.00	7,500.00	0.00
2010	450	SUPPLIES	13,340.31	1,450.00	82,670.05	1,450.00	1,500.00	1,450.00	0.00
2010	490	BOCES EXPENSES	28,110.92	0.00	19,559.72	0.00	0.00	7,600.00	7,600.00
	2010....	CURRICULUM DEVELOPMENT AND SUPERVISION	336,107.00	339,495.00	407,528.52	346,108.00	308,129.00	379,017.00	32,909.00
2020	150	INSTR. SALARIES - SDRAR / EJF		0.00		0.00	0.00	0.00	0.00
2020	150	INSTRUCTIONAL SALARIES	2,353,982.12	2,227,081.00	2,382,453.77	2,406,215.00	2,693,066.00	2,584,058.00	177,843.00
2020	150	INSTRUCTIONAL SALARIES-ARRA	6,412.27	0.00	0.00	0.00	0.00	0.00	0.00
2020	160	NON INSTR. SALARIES-SDRAR / EJF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2020	160	NON-INSTRUCTIONAL SALARIES	986,213.90	1,105,152.00	1,098,667.50	1,180,607.00	1,181,471.00	1,124,853.00	(55,754.00)
2020	161	NON-INSTRUCTIONAL ADDL	62,119.16	43,450.00	31,671.50	43,450.00	25,750.00	43,450.00	0.00
2020	169	ADDITIONAL SALARY - SUBS	96,501.29	108,000.00	88,401.87	108,000.00	90,000.00	108,000.00	0.00
2020	200	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2012-13	2013-14		2014-15		2015-16	Budgets
2020	400	OTHER EXPENSES	16,039.21	39,150.00	17,988.00	37,450.00	18,500.00	38,950.00	1,500.00
2020	401	REPAIRS	16,115.00	20,000.00	17,950.00	20,000.00	18,000.00	20,000.00	0.00
2020	402	CONTRACTED SERVICES	10,137.03	11,400.00	10,446.00	13,510.00	10,500.00	12,400.00	(1,110.00)
2020	403	CONFERENCES		0.00		0.00	0.00	0.00	0.00
2020	404	LOCAL TRAVEL		0.00		0.00	0.00	0.00	0.00
2020	450	SUPPLIES	109,238.00	116,294.00	96,211.00	116,424.00	94,608.00	117,261.00	837.00
		2020....SUPERVISION - REGULAR SCHOOL	3,656,757.60	3,670,527.00	3,743,789.64	3,925,656.00	4,131,895.00	4,048,972.00	123,316.00
2040	150	INSTRUCTIONAL SALARIES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
2040	160	NON-INSTRUCTIONAL SALARY	9,256.35	5,000.00	9,532.88	5,000.00	9,000.00	9,500.00	4,500.00
2040	402	CONTRACTED SERVICES	5,096.75	6,000.00	4,119.33	6,000.00	4,000.00	6,000.00	0.00
2040	450	SUPPLIES	27.40	1,000.00	219.43	1,000.00	200.00	1,000.00	0.00
		2040....SUPERVISION - SPECIAL SCHOOLS	24,380.50	22,000.00	23,871.64	22,000.00	23,200.00	26,500.00	4,500.00
2060	151	INSTRUCTIONAL SAL ADDL	6,022.12	22,000.00	12,550.65	22,000.00	13,000.00	22,000.00	0.00
2060	400	OTHER EXPENSES	7,559.20	10,000.00	9,295.00	10,000.00	9,500.00	10,000.00	0.00
2060	402	CONTRACTED SERVICES	0.00	5,000.00	1,703.00	5,000.00	2,000.00	5,000.00	0.00
2060	403	CONFERENCES		0.00		0.00	0.00	0.00	0.00
2060	450	SUPPLIES	7,814.23	8,130.00	6,464.06	8,130.00	6,400.00	8,130.00	0.00
2060	490	BOCES EXPENSES	3,200.00	0.00	533.32	0.00	0.00	3,300.00	3,300.00
		2060....RESEARCH, PLANNING AND EVALUATION	24,595.55	45,130.00	30,546.03	45,130.00	30,900.00	48,430.00	3,300.00
2070	400	OTHER EXPENSES		0.00			0.00	0.00	0.00
2070	450	SUPPLIES		0.00			0.00	0.00	0.00
2070	490	BOCES EXPENSES	117,985.00	138,985.00	98,985.00	138,985.00	100,000.00	118,985.00	(20,000.00)
		2070....INSERVICE TRAINING - INSTRUCTION	117,985.00	138,985.00	98,985.00	138,985.00	100,000.00	118,985.00	(20,000.00)
2110	120	GRADES K-6 SALARIES	13,400,661.50	14,331,923.00	13,533,549.59	14,761,862.00	14,254,322.00	15,345,409.00	583,547.00
2110	120	INSTR. SALARIES - SDRAR / E/F		0.00		0.00	0.00	0.00	0.00
2110	120	INSTRUCTIONAL SALARIES		0.00		0.00	0.00	0.00	0.00
2110	120	INSTRUCTIONAL SALARIES-ARRA		0.00		0.00	0.00	0.00	0.00
2110	120	INSTRUCTIONAL SALARIES-GREENKILL		0.00		0.00	0.00	0.00	0.00
2110	125	INSTR. SALARIES - TEACHING ASS'TS	87,451.46	86,491.00	87,822.96	87,597.00	87,597.00	88,009.00	412.00
2110	126	INSTR. SALARIES-T. A. ADDITIONAL		0.00		0.00	0.00	0.00	0.00
2110	130	GRADES 7-12 SALARIES	11,212,959.21	11,545,006.00	11,251,087.33	11,636,946.00	11,412,019.00	11,862,648.00	225,702.00
2110	130	INSTR. SALARIES - SDRAR / E/F		0.00		0.00	0.00	0.00	0.00
2110	130	INSTRUCTIONAL SALARIES-ARRA		0.00		0.00	0.00	0.00	0.00
2110	131	INSTRUCTIONAL SALARIES - DRIVER ED.	12,105.66	20,800.00	13,190.37	21,940.00	14,000.00	16,500.00	(5,440.00)
2110	132	CHAPERONES SALARIES	120,123.39	122,000.00	132,280.29	123,000.00	123,000.00	126,000.00	3,000.00
2110	133	CAFETERIA SUPERVISOR	19,966.52	21,000.00	20,855.16	21,000.00	21,000.00	21,300.00	300.00
2110	135	INSTR. SALARIES - TEACHING ASS'TS	0.00	50,046.00	30,659.57	50,046.00	30,660.00	50,046.00	0.00
2110	140	SUBSTITUTE SALARIES	507,570.00	560,000.00	552,721.29	565,000.00	560,000.00	570,000.00	5,000.00
2110	141	HOME TEACHING SALARIES	118,292.84	150,000.00	142,652.87	150,000.00	145,000.00	150,000.00	0.00
2110	144	SECONDARY HLLWY ASST SAL	130,399.43	135,324.00	145,103.37	122,153.00	122,153.00	125,135.00	2,982.00
2110	145	SECONDARY HLLWY ASST ADDL		0.00		0.00	0.00	0.00	0.00
2110	150	INSTRUCTIONAL SALARIES		0.00		0.00	0.00	0.00	0.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2012-13	2013-14		2014-15		2015-16	Budgets
2110	151	INSTRUCTIONAL SAL ADDL	8,031.59	16,000.00	7,707.44	16,000.00	8,000.00	16,000.00	0.00
2110	152	INST. SALARIES-ALT.SCHOOL		82,500.00	44,575.47	82,500.00	60,000.00	82,500.00	0.00
2110	152	INSTRUCTIONAL SALARIES	115,689.98	150,000.00	56,773.23	150,000.00	55,000.00	150,000.00	0.00
2110	160	NON-INSTRUCTIONAL SALARY	1,009,887.67	1,060,337.00	1,158,033.82	1,104,237.00	1,105,090.00	1,092,942.00	(11,295.00)
2110	161	NON-INSTRUCTIONAL ADDL	10,549.94	37,100.00	15,997.02	37,100.00	14,900.00	36,800.00	(300.00)
2110	162	NON-INSTR - ADDITIONAL	5,151.28	0.00	5,431.94	0.00	0.00	0.00	0.00
2110	166	ADDITIONAL SALARY	4,620.00	4,768.00	2,844.00	4,768.00	3,000.00	4,768.00	0.00
2110	169	ADDITIONAL SALARY - SUBS	68,742.00	90,000.00	64,148.27	90,000.00	70,000.00	90,000.00	0.00
2110	200	EQUIPMENT	77,232.46	36,854.00	19,943.29	33,978.00	21,000.00	46,570.00	12,592.00
2110	400	OTHER EXPENSES	58,873.09	90,454.00	69,700.09	89,539.00	66,300.00	90,265.00	726.00
2110	401	OTHER EXPENSES-SCIENCE RESEARCH	13,290.94	4,770.00	4,560.88	4,770.00	4,000.00	4,770.00	0.00
2110	401	REPAIRS		13,850.00	8,156.57	13,800.00	8,600.00	13,800.00	0.00
2110	402	CONTRACTED SERVICES	464,909.46	420,545.00	372,987.08	437,231.00	369,575.00	432,816.00	(4,415.00)
2110	403	CONFERENCES	482.58	1,830.00	1,148.07	3,130.00	0.00	2,950.00	(180.00)
2110	404	LOCAL TRAVEL	6,084.79	15,000.00	11,422.38	15,000.00	12,000.00	15,000.00	0.00
2110	450	SUPPLIES	362,636.38	399,255.00	369,190.09	383,797.00	349,778.00	412,319.00	28,522.00
2110	451	SUPPLIES - HFEE GRANT	4,135.92	2,200.00	1,885.64	2,200.00	2,000.00	2,014.00	(186.00)
2110	452			0.00	5,151.87	0.00	0.00	0.00	0.00
2110	470	TUITION	119,001.26	350,000.00	111,397.94	335,000.00	217,000.00	350,000.00	15,000.00
2110	480	TEXTBOOKS	232,804.72	364,571.00	159,364.77	369,431.00	255,450.00	365,071.00	(4,360.00)
2110	481	WORKBOOKS	135,853.70	143,578.00	144,457.87	145,678.00	142,000.00	162,308.00	16,630.00
2110	482	PAPERBACKS	27.45	400.00	163.82	1,500.00	300.00	1,500.00	0.00
2110	490	BOCES EXPENSES	546,700.17	601,994.00	693,932.22	619,437.00	696,000.00	700,409.00	80,972.00
2111	400	HFEE GRANT	0.00	0.00	0.00		0.00	0.00	0.00
2111	450	HFEE GRANT	2,080.77	0.00	0.00		0.00	0.00	0.00
2111	451	HFEE GRANT	1,022.80	0.00	0.00		0.00	0.00	0.00
2111	453	HFEE GRANT		0.00			0.00	0.00	0.00
2111	457	HFEE GRANT		0.00			0.00	0.00	0.00
2110....TEACHING - REGULAR SCHOOL			28,857,338.96	30,908,596.00	29,238,896.57	31,478,640.00	30,229,744.00	32,427,849.00	949,209.00
2250	125	SALARIES TEACHER ASSISTANTS- ARRA							0.00
2250	125	SALARIES-TEACHER ASSISTANTS	238,772.61	252,451.00	237,624.08	254,947.00	254,947.00	276,647.00	21,700.00
2250	126	INSTR. SALARIES-T.A. ADDITIONAL	993.84	0.00	0.00		0.00	0.00	0.00
2250	135	SALARIES-TEACHER ASSISTANTS	245,674.68	250,727.00	218,635.68	221,247.00	220,000.00	185,954.00	(35,293.00)
2250	136	INSTR. SALARIES-T.A. ADDITIONAL		0.00			0.00	0.00	0.00
2250	150	INSTRUCTIONAL SALARIES	7,152,385.34	7,009,449.00	7,433,668.84	7,398,089.00	7,452,693.00	7,509,126.00	111,037.00
2250	150	INSTRUCTIONAL SALARIES-ARRA	14,643.72	0.00	0.00	0.00	0.00	0.00	0.00
2250	160	NON-INSTRUCTIONAL SALARY	1,703,843.63	1,745,003.00	1,764,058.58	1,835,980.00	1,835,980.00	1,859,200.00	23,220.00
2250	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	38,123.83	63,200.00	29,793.69	63,200.00	23,900.00	63,250.00	50.00
2250	164	CLERICAL SALARIES	235,990.95	237,240.00	261,145.19	251,877.00	251,877.00	254,550.00	2,673.00
2250	200	EQUIPMENT	7,937.15	8,000.00	3,991.32	8,000.00	4,000.00	8,000.00	0.00
2250	400	OTHER EXPENSES	2,762.21	3,500.00	5,117.25	3,500.00	3,500.00	3,500.00	0.00
2250	402	CONTRACTED SERVICES	1,102,720.23	1,105,000.00	1,197,298.67	1,125,000.00	1,125,000.00	1,125,000.00	0.00
2250	402	CONTRACTED SERVICES-SEPTA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2250	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2250	450	SUPPLES-SEPTA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2012-13	2013-14		2014-15		2015-16	Budgets
2250	450	SUPPLIES	26,704.15	25,127.00	25,349.67	24,027.00	22,727.00	24,427.00	400.00
2250	450	SUPPLIES - SEPTA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2250	451	SUPPLIES - SEPTA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2250	470	TUITION	1,392,771.89	1,500,000.00	1,447,666.88	1,550,000.00	1,500,000.00	1,550,000.00	0.00
2250	471	TUITION PAID TO PUBLIC SCHOOLS	297,646.51	300,000.00	267,405.99	330,000.00	300,000.00	350,000.00	20,000.00
2250	480	TEXTBOOKS	5,439.84	8,590.00	8,497.24	7,690.00	7,350.00	7,590.00	(100.00)
2250	481	WORKBOOKS	6,998.52	9,500.00	8,795.21	8,100.00	6,300.00	7,825.00	(275.00)
2250	490	BOCES EXPENSES	5,034,529.85	5,686,075.00	6,460,246.38	6,122,568.00	6,675,000.00	6,798,666.00	676,098.00
2251	450	SUPPLIES - SEPTA GRANT	6,621.17	0.00	0.00	0.00	0.00	0.00	0.00
2251	451	SUPPLIES - SEPTA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2251	452	SUPPLIES - SEPTA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2250....PROGRAM FOR STUDENTS WITH DISABILITIES	17,514,560.00	18,203,862.00	19,369,294.67	19,204,225.00	19,683,274.00	20,023,735.00	819,510.00
2280	130	GRADES 7-12 SALARIES	191,294.00	198,157.00	160,386.50	160,387.00	160,387.00	171,477.00	11,090.00
2280	490	BOCES EXPENSES	702,990.00	781,100.00	854,465.00	781,100.00	781,100.00	741,000.00	(40,100.00)
		2280....OCCUPATIONAL EDUCATION	894,284.00	979,257.00	1,014,851.50	941,487.00	941,487.00	912,477.00	(29,010.00)
2310	150	INSTRUCTIONAL SALARIES	22,300.00	13,000.00	17,125.00	18,000.00	17,000.00	18,000.00	0.00
2310	402	CONTRACTED SERVICES	0.00	1,800.00	1,170.00	1,800.00	1,100.00	1,800.00	0.00
2310	450	SUPPLIES	0.00	240.00	0.00	240.00	0.00	240.00	0.00
		2310....TEACHING - ADULT EDUCATION	22,300.00	15,040.00	18,295.00	20,040.00	18,100.00	20,040.00	0.00
2330	490	BOCES EXPENSES	199,217.97	175,805.00	197,104.27	175,805.00	223,000.00	200,000.00	24,195.00
		2330....TEACHING - SUMMER SCHOOL	199,217.97	175,805.00	197,104.27	175,805.00	223,000.00	200,000.00	24,195.00
2610	150	INSTRUCTIONAL SALARIES	702,125.04	573,926.00	499,281.00	509,281.00	509,281.00	508,369.00	(912.00)
2610	150	INSTRUCTIONAL SALARIES- ARRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2610	150	INSTRUCTIONAL SALARIES-ARRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2610	160	NON-INSTRUCTIONAL SALARY	10,063.60	22,140.00	0.00	25,308.00	10,000.00	26,486.00	1,178.00
2610	161	NON-INSTRUCTIONAL ADDL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2610	402	CONTRACTED SERVICES	7,336.72	4,000.00	9,513.56	3,800.00	5,600.00	3,600.00	(200.00)
2610	450	SUPPLIES	8,488.63	14,118.00	7,920.38	14,238.00	8,250.00	12,318.00	(1,920.00)
2610	456	MAGAZINES	11,143.70	12,200.00	11,258.27	12,000.00	11,400.00	6,764.00	(5,236.00)
2610	460	LIBRARY BOOKS	35,921.55	37,168.00	27,978.61	37,164.00	32,100.00	40,750.00	3,586.00
		2610....SCHOOL LIBRARY AND AUDIOVISUAL	775,079.00	663,552.00	555,951.82	601,791.00	576,631.00	598,287.00	(3,504.00)
2630	160	NON-INSTRUCTIONAL SALARY	147,290.00	149,968.00	149,968.00	151,616.00	151,616.00	160,193.00	8,577.00
2630	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	22,212.90	20,000.00	19,357.08	20,000.00	20,000.00	20,000.00	0.00
2630	200	EQUIPMENT	448,527.42	475,367.00	503,107.51	277,900.00	277,900.00	254,645.00	(23,255.00)
2630	220	COMPUTER EQUIPMENT	16,276.00	18,127.00	0.00	18,127.00	18,127.00	18,127.00	0.00
2630	402	CONTRACTED SERVICES	95,816.34	110,000.00	78,446.11	110,000.00	90,000.00	150,000.00	40,000.00
2630	404	LOCAL TRAVEL	1,237.53	0.00	0.00	0.00	0.00	0.00	0.00
2630	450	COMPUTER SUPPLIES	99,923.36	100,000.00	91,050.44	100,000.00	95,000.00	100,000.00	0.00
2630	460	SOFTWARE EXPENSES	83,202.80	90,000.00	91,904.25	90,000.00	95,000.00	91,000.00	1,000.00
2630	490	BOCES EXPENSES	184,447.06	173,014.00	192,479.68	177,772.00	180,000.00	201,153.00	23,381.00
		2630....COMPUTER ASSISTED INSTRUCTION	1,098,933.41	1,136,476.00	1,126,313.07	945,415.00	927,643.00	995,118.00	49,703.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2012-13	2013-14		2014-15		2015-16	Budgets
2805	150	INSTRUCTIONAL SALARIES	98,767.75	95,670.00	97,949.61	95,670.00	95,670.00	97,345.00	1,675.00
2805	151	INSTRUCTIONAL SALARIES ADDITIONAL	9,904.40	14,000.00	8,356.14	14,000.00	10,000.00	14,000.00	0.00
2805	160	NON-INST. SALARIES	13,362.50	13,363.00	14,076.50	14,323.00	14,000.00	14,323.00	0.00
2805	161	NON-INSTRUCTIONAL ADDITIONAL	8,314.31	5,000.00	7,619.65	5,000.00	5,000.00	5,000.00	0.00
2805	400	OTHER EXPENSES	2,000.00	3,370.00	2,351.00	3,370.00	3,000.00	3,370.00	0.00
2805	404	LOCAL TRAVEL	0.00	150.00	0.00	150.00	0.00	150.00	0.00
2805	450	SUPPLIES	1,441.00	2,200.00	1,349.39	2,200.00	1,500.00	2,200.00	0.00
		2805....ATTENDANCE - REGULAR SCHOOL	133,790.00	133,753.00	131,702.29	134,713.00	129,170.00	136,388.00	1,675.00
2810	150	INSTRUCTIONAL SALARIES	802,880.13	813,786.00	861,875.02	747,456.00	747,456.00	692,888.00	(54,568.00)
2810	151	INSTRUCTIONAL SAL ADDL	34,822.49	40,000.00	40,164.89	40,000.00	40,000.00	40,500.00	500.00
2810	160	NON-INSTRUCTIONAL SALARY	208,131.40	197,143.00	220,037.07	222,595.00	222,595.00	221,524.00	(1,071.00)
2810	161	NON-INSTRUCTIONAL ADDL	3,046.85	2,500.00	7,048.63	3,100.00	2,500.00	3,100.00	0.00
2810	400	OTHER EXPENSES	11,384.71	14,203.00	11,150.15	14,787.00	11,000.00	11,210.00	(3,577.00)
2810	402	CONTRACTED SERVICES	658.91	2,075.00	667.94	2,075.00	700.00	1,575.00	(500.00)
2810	403	CONFERENCES	0.00	300.00	119.30	300.00	120.00	300.00	0.00
2810	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2810	450	SUPPLIES	4,204.00	11,340.00	6,210.37	11,230.00	6,400.00	13,467.00	2,237.00
		2810....GUIDANCE - REGULAR SCHOOL	1,065,129.00	1,081,347.00	1,147,273.37	1,041,543.00	1,030,771.00	984,564.00	(56,979.00)
2815	160	NON-INSTRUCTIONAL SALARY	371,508.82	370,982.00	452,940.31	381,612.00	381,612.00	412,185.00	30,573.00
2815	161	NON-INSTRUCTIONAL ADDL	8,449.01	8,800.00	8,607.65	9,300.00	7,300.00	9,500.00	200.00
2815	169	ADDITIONAL SALARY - SUBS	7,665.00	7,000.00	7,560.00	7,000.00	7,000.00	7,000.00	0.00
2815	200	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2815	402	CONTRACTED SERVICES	53,749.92	70,000.00	54,249.96	70,000.00	55,000.00	70,000.00	0.00
2815	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2815	405	HEALTH SERVICES	347,253.97	255,000.00	304,443.25	255,000.00	320,000.00	300,000.00	45,000.00
2815	450	SUPPLIES	7,263.41	8,000.00	8,562.66	8,650.00	7,800.00	8,950.00	300.00
2815	450	SUPPLIES - DISTRICT WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2815	450	SUPPLIES - PAROCHIAL SCHOOLS	0.00	1,000.00	0.00	1,000.00	900.00	1,000.00	0.00
2815	490	BOCES EXPENSES	94,876.37	64,000.00	78,784.72	67,200.00	75,000.00	79,808.00	12,608.00
		2815....HEALTH SERVICES - REGULAR SCHOOL	890,766.50	784,782.00	915,148.55	799,762.00	854,612.00	888,443.00	88,681.00
2820	150	INSTRUCTIONAL SALARIES	395,484.25	373,288.00	406,147.03	384,310.00	384,310.00	381,199.00	(3,111.00)
2820	161	NON-INSTRUCTIONAL ADDL	61.21	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
2820	164	CLERICAL SALARIES	0.00	78,331.00	82,444.90	83,959.00	83,959.00	84,850.00	891.00
2820	404	LOCAL TRAVEL	75,622.05	0.00	0.00	0.00	0.00	0.00	0.00
2820	450	SUPPLIES	7,417.16	4,858.00	4,121.77	6,638.00	4,150.00	6,558.00	(80.00)
		2820....PSYCHOLOGICAL SERVICES	478,584.67	457,477.00	492,713.70	475,907.00	472,419.00	473,607.00	(2,300.00)
2825	150	INSTRUCTIONAL SALARIES	167,655.00	169,515.00	171,009.50	171,010.00	171,010.00	174,107.00	3,097.00
2825	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2825	450	SUPPLIES	1,084.00	1,300.00	1,104.43	1,230.00	1,050.00	1,150.00	(80.00)
		2825....SOCIAL WORK SERVICES	168,739.00	170,815.00	172,113.93	172,240.00	172,060.00	175,257.00	3,017.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2012-13	2013-14		2014-15		2015-16	Budgets
2850	150	INSTRUCTIONAL SALARIES	220,560.25	245,634.00	210,332.80	245,634.00	215,000.00	249,634.00	4,000.00
2850	400	OTHER EXPENSES	34,840.51	39,865.00	37,145.87	40,865.00	36,765.00	39,865.00	(1,000.00)
2850	450	SUPPLIES	75.00	1,500.00	0.00	2,000.00	0.00	2,000.00	0.00
		2850....CO-CURRICULAR ACTIVITIES	255,475.76	286,999.00	247,478.67	288,499.00	251,765.00	291,499.00	3,000.00
2855	150	INSTRUCTIONAL SALARIES	511,195.65	528,968.00	514,128.19	539,547.00	530,000.00	547,640.00	8,093.00
2855	151	INSTRUCTIONAL SAL ADDL	57,608.31	40,000.00	69,162.20	40,000.00	55,000.00	40,000.00	0.00
2855	160	NON-INSTRUCTIONAL SALARY	41,289.00	41,289.00	43,495.00	41,289.00	42,500.00	44,256.00	2,967.00
2855	161	NON-INSTRUCTIONAL ADDL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2855	165	NON-INSTRUCTIONAL SALARY	54,532.00	54,532.00	54,738.00	54,532.00	54,532.00	58,034.00	3,502.00
2855	200	EQUIPMENT	1,535.31	3,000.00	2,296.94	3,000.00	2,000.00	3,000.00	0.00
2855	400	OTHER EXPENSES	134,532.50	135,930.00	162,944.81	155,300.00	155,300.00	165,300.00	10,000.00
2855	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2855	450	SUPPLIES	67,812.78	70,225.00	69,815.86	76,500.00	71,000.00	91,800.00	15,300.00
		2855....INTERCHOLASTIC ATHLETICS	868,505.55	873,944.00	916,581.00	910,168.00	910,332.00	950,030.00	39,862.00
5510	160	NON-INSTRUCTIONAL SALARY	115,441.00	115,647.00	117,714.00	118,633.00	119,000.00	124,090.00	5,457.00
5510	161	NON-INSTRUCTIONAL ADDL	1,235.75	2,800.00	2,300.62	2,800.00	2,500.00	2,800.00	0.00
5510	169	ADDITIONAL SALARY - SUBS	10,899.32	6,800.00	12,067.01	8,000.00	10,000.00	10,000.00	2,000.00
5510	402	CONTRACTED SERVICES	7,090.00	7,000.00	4,508.94	7,000.00	5,000.00	7,000.00	0.00
5510	403	CONFERENCES	1,765.25	2,000.00	1,866.71	2,500.00	2,000.00	2,500.00	0.00
5510	404	LOCAL TRAVEL	0.00	450.00	357.00	450.00	400.00	450.00	0.00
5510	450	SUPPLIES	2,642.73	2,500.00	2,030.61	2,500.00	2,000.00	2,500.00	0.00
		5510....DISTRICT TRANSPORTATION SERVICES	139,074.05	137,197.00	140,844.89	141,883.00	140,900.00	149,340.00	7,457.00
5540	400	CONTRACT COMPUTER ROUTING SERVICES	5,750.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	0.00
5540	402	CONTRACTED SERVICES	8,887,096.52	8,893,721.00	8,998,318.69	9,338,408.00	9,150,000.00	9,595,214.00	256,806.00
5540	407	CONTRACT TRANS. ATHLETICS	281,203.28	265,000.00	279,873.22	265,000.00	275,000.00	275,000.00	10,000.00
5540	408	CONTRACT TRANS. MUSIC	24,415.31	36,000.00	25,385.95	36,000.00	0.00	0.00	(36,000.00)
5540	409	TRANSPORTATION-SUMMER	0.00	0.00	0.00	0.00	26,000.00	36,000.00	36,000.00
		5540....CONTRACT TRANSPORTATION SERVICES	9,198,465.11	9,197,971.00	9,306,827.86	9,642,658.00	9,454,250.00	9,909,464.00	266,806.00
		5581....TRANSPORTATION FROM BOCES	51,868.50	19,000.00	34,354.04	25,000.00	32,000.00	30,000.00	5,000.00
		9010....EMPLOYEES RETIREMENT SYSTEM	1,802,224.55	3,150,000.00	2,428,021.15	2,874,157.00	2,550,000.00	2,922,556.00	48,399.00
		9020....TEACHERS RETIREMENT SYSTEM	4,855,866.19	7,385,251.00	6,686,747.74	7,529,866.00	7,450,000.00	6,420,031.00	(1,109,835.00)
		9030....SOCIAL SECURITY	3,791,117.05	4,559,533.00	3,946,346.40	4,651,361.00	4,307,500.00	4,773,057.00	121,696.00
		9040....WORKERS COMPENSATION	491,637.21	0.00	406,822.51	500,000.00	450,000.00	500,000.00	0.00
		9045....LIFE INSURANCE	81,675.17	98,000.00	89,624.00	98,000.00	90,000.00	100,000.00	2,000.00
		9050....UNEMPLOYMENT INSURANCE	160,313.77	500,000.00	51,200.00	500,000.00	50,000.00	200,000.00	(300,000.00)

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	2012-13	2013-14		2014-15		2015-16	
9055....DISABILITY INSURANCE	34,811.93	25,000.00	28,461.09	25,000.00	25,000.00	29,000.00	4,000.00
9060....HEALTH INSURANCE	13,497,768.42	16,989,196.00	14,134,486.84	17,337,775.00	16,275,932.00	17,948,217.00	610,442.00
9061....DENTAL INSURANCE	437,108.51	515,000.00	468,270.40	515,000.00	473,000.00	515,000.00	0.00
9089....OTHER EMPLOYEE BENEFITS	402,271.00	17,000.00	463,420.02	17,000.00	332,000.00	392,500.00	375,500.00
9760....DEBT SERVICE-TAX ANTIC NOTE	43,297.49	600,000.00	26,933.33	300,000.00	25,000.00	300,000.00	0.00
9789 600 OTHER DEBT-PRINCIPAL	148,474.00	154,526.00	154,524.73	160,824.00	160,824.00	167,379.00	6,555.00
9789 700 INTEREST EXPENSE - OTHER	64,245.00	58,193.00	58,193.00	51,895.00	51,895.00	45,340.00	(6,555.00)
9789....DEBT SERVICE-ENERGY DEBT	212,719.00	212,719.00	212,717.73	212,719.00	212,719.00	212,719.00	0.00
9901 950 SPECIAL AID FUND	235,066.08	800,000.00	181,354.34	800,000.00	300,000.00	800,000.00	0.00
9901 960 INTERFUND TRANSFERS	2,894,612.50	248,450.00	2,500,352.13	247,469.00	1,497,469.00	235,220.00	(12,249.00)
9901....TRANSFER TO OTHER FUNDS	3,129,678.58	1,048,450.00	2,681,706.47	1,047,469.00	1,797,469.00	1,035,220.00	(12,249.00)
Total	105,380,269.49	114,707,235.00	111,645,953.27	117,614,370.00	115,097,958.00	120,080,258.00	2,465,888.00

Huntington Union Free School District
Proposed Expenditure Budget by Program
2015-2016

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in
Code	Description	2012-13	2013-14		2014-15		2015-16	Budgets
108	Elementary Education Grades K-6	9,706,492.00	10,870,206.00	10,174,518.09	11,355,814.00	10,688,816.00	11,851,016.00	495,202.00
110	Elementary Compensatory Education	1,239,092.00	1,247,386.00	1,014,516.13	1,192,356.00	1,150,000.00	1,189,676.00	(2,680.00)
116	Art K-12	1,075,916.85	1,140,654.00	1,153,926.81	1,539,227.00	1,154,658.00	1,204,469.00	(334,758.00)
124	Business Education 9-12	193,830.00	202,495.00	162,480.30	164,725.00	162,587.00	175,815.00	11,090.00
134	Secondary Compensatory Education	357,294.08	282,354.00	365,537.31	365,135.00	364,935.00	376,270.00	11,135.00
140	Second Language 7-12	1,271,796.70	1,280,715.00	1,307,827.34	1,300,778.00	1,299,096.00	1,304,789.00	4,011.00
142	English as a Second Language K-12	1,564,333.00	1,582,799.00	1,432,838.89	1,450,203.00	1,434,212.00	1,638,423.00	188,220.00
148	Health Education	423,923.69	422,071.00	358,408.47	458,872.00	458,347.00	470,938.00	12,066.00
152	Technology 7-12	283,706.00	287,577.00	344,043.45	327,667.00	325,317.00	289,868.00	(37,799.00)
154	Home & Career Skills 7-8	150,408.00	157,285.00	153,022.48	154,358.00	153,558.00	158,682.00	4,324.00
156	English 7-12	1,502,487.34	1,581,391.00	1,530,090.28	1,529,865.00	1,529,619.00	1,451,309.00	(78,556.00)
164	Mathematics 7-12	1,676,233.83	1,711,950.00	1,785,162.65	1,781,305.00	1,779,836.00	1,862,214.00	80,909.00
172	Music K-12	1,849,043.75	1,873,761.00	1,837,414.54	1,830,913.00	1,799,093.00	1,892,780.00	61,867.00
180	Physical Education K-12	1,958,787.00	1,901,462.00	1,915,152.75	1,989,199.00	1,977,573.00	2,057,754.00	68,555.00
188	Science 7-12	2,240,245.58	2,258,449.00	2,179,950.85	2,281,427.00	2,243,087.00	2,435,486.00	154,059.00
196	Social Studies 7-12	1,516,791.01	1,579,369.00	1,504,298.44	1,591,281.00	1,520,619.00	1,564,303.00	(26,978.00)
216	Special Education K-12	8,902,659.74	8,955,773.00	9,237,681.84	9,259,087.00	9,265,704.00	9,478,247.00	219,160.00
224	SEARCH Program 3-6	176,717.28	181,546.00	182,319.11	185,880.00	181,955.00	188,366.00	2,486.00
228	Computer Education K-12	599,313.93	587,873.00	606,907.64	652,359.00	612,973.00	702,683.00	50,324.00
232	Speech K-12	964,808.00	912,650.00	1,037,058.28	1,065,878.00	1,065,535.00	968,325.00	(97,553.00)
264	Health Services	410,589.54	427,974.00	491,565.79	439,254.00	421,404.00	467,469.00	28,215.00
308	Instructional Media	4,779.91	6,720.00	4,902.63	6,840.00	5,050.00	5,570.00	(1,270.00)
316	BOCES - In district	2,899,054.74	3,056,644.00	3,421,653.94	3,085,575.00	3,321,940.00	3,311,550.00	225,975.00
332	Pupil Personnel Services K-12	1,510,332.11	1,457,799.00	1,551,852.75	1,504,482.00	1,500,814.00	1,506,734.00	2,252.00
348	Guidance 7-12	1,202,123.69	1,217,068.00	1,283,594.37	1,177,264.00	1,166,492.00	1,133,645.00	(43,619.00)
364	Attendance & Census	133,790.00	133,753.00	131,702.29	134,713.00	129,170.00	136,388.00	1,675.00
368	Teacher Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Other Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
408	Library K-12	770,299.71	656,832.00	576,357.19	594,951.00	571,581.00	592,717.00	(2,234.00)
424	Driver Education	74,350.66	78,340.00	70,708.61	82,890.00	72,500.00	77,400.00	(5,490.00)
440	Interscholastic Athletics	926,171.00	931,610.00	974,246.20	967,834.00	967,997.00	1,011,006.00	43,172.00
456	Continuing Education	105,639.00	119,540.00	98,939.87	124,540.00	101,300.00	129,040.00	4,500.00
488	Student Activities	376,444.00	408,999.00	379,758.96	411,499.00	374,765.00	417,499.00	6,000.00
504	Section 504 Accommodations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540	Administration - Building Level	2,586,626.00	2,889,691.00	2,764,161.30	2,595,656.00	3,137,800.00	3,058,487.00	462,831.00
580	Administration - District Wide	2,992,420.08	3,179,307.00	3,170,975.38	2,953,696.00	2,826,750.00	3,022,047.00	68,351.00
584	Assessment & Evaluation	4,900.97	10,130.00	6,479.57	10,130.00	6,900.00	10,130.00	0.00
664	Board of Education	612,661.78	623,163.00	723,882.05	672,384.00	685,550.00	718,959.00	46,575.00
666	Public Info. & Community Outreach	124,464.87	129,000.00	119,403.76	130,000.00	123,000.00	133,302.00	3,302.00

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in
Code	Description	2012-13	2013-14		2014-15		2015-16	Budgets
716	Operation & Maintenance of Building	6,066,179.46	6,329,152.00	6,705,864.95	6,644,130.00	6,551,664.00	6,892,969.00	248,839.00
732	Transportation	9,315,731.75	9,335,168.00	9,447,672.75	9,784,541.00	9,595,150.00	10,058,804.00	274,263.00
740	Undistributed Expenditures	2,136,058.92	2,704,777.00	2,090,447.43	2,501,629.00	2,111,502.00	2,409,595.00	(92,034.00)
742	Employee Related Services	25,554,793.79	33,238,980.00	28,703,400.15	34,048,159.00	32,003,432.00	33,800,361.00	(247,798.00)
744	Out of District School Expenses	6,789,299.19	7,706,372.00	7,963,521.21	8,220,405.00	8,458,208.00	8,889,953.00	669,548.00
748	Transfer Accounts	3,129,678.54	1,048,450.00	2,681,706.47	1,047,469.00	1,797,469.00	1,035,220.00	(12,249.00)
749	ARRA Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
750	ARRA Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								0.00
	Total	105,380,269.49	114,707,235.00	111,645,953.27	117,614,370.00	115,097,958.00	120,080,258.00	2,465,888.00

Huntington Union Free School District
Proposed Expenditure Budget by Program and Function
2015 - 2016

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2012-13	2013 - 2014		2014-2015		2015-2016	Budgets
Elementary Education Grades K-6	108	9,706,492	10,870,206	10,179,653	11,326,072	10,688,816	11,851,016	524,944
	1-6 Salaries	8,605,250	9,499,146	8,917,847	9,938,837	9,500,000	10,455,260	516,423
	Add. Sal. - Subs	68,742	90,000	64,148	90,000	70,000	90,000	0
	After School Support Services	5,151	0	5,432	0	0	0	0
	Conferences	483	700	0	0	0	0	0
	Contracted Services	88,012	137,910	93,739	148,841	98,500	144,041	(4,800)
	Contracted Services-SEPTA	0	0	5,135	0	0	0	0
	Equipment	12,504	2,876	778	0	0	0	0
	Inst. Salaries-After School	56,731	150,000	44,575	150,000	55,000	150,000	0
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	5,862	31,800	12,198	31,800	11,400	31,800	0
	Non-Inst. Salaries	589,067	622,542	753,396	700,725	700,725	696,664	(4,061)
	Other Expenses	776	1,400	1,928	1,800	800	1,300	(500)
2014-15 Proposed Expenditure Budget by (Salaries - Teacher Assistants	974	61,732	0	0	0	0	0
	Supplies	146,144	141,350	149,070	130,559	123,191	145,701	15,142
	Textbooks	3,818	4,750	4,866	5,510	4,200	3,750	(1,760)
	Workbooks	122,978	126,000	126,540	128,000	125,000	132,500	4,500
Elementary Compensatory Education	110	1,239,092	1,247,386	1,014,516	1,192,356	1,150,000	1,189,676	(2,680)
	1-6 Salaries	1,239,092	1,247,386	1,014,516	1,192,356	1,150,000	1,189,676	(2,680)
Art K-12	116	1,075,917	1,140,654	1,153,927	1,170,362	1,154,658	1,204,469	34,107
	1-6 Salaries	334,102	339,089	375,401	378,264	375,000	391,944	13,680
	7-12 Salaries	699,787	721,079	711,058	711,058	711,058	731,525	20,467
	Conferences	0	0	0	0	0	0	0
	Contracted Services	2,098	1,900	2,124	2,440	2,200	2,400	(40)
	Equipment	0	11,600	674	11,600	1,000	11,600	0
	Local Travel	0	0	0	0	0	0	0
	Non-Instr. Salaries	(19,241)	0	0	0	0	0	0
	Other Expenses	1,302	1,500	1,420	1,500	1,400	1,500	0
	Repairs	840	2,500	2,008	2,500	2,000	2,500	0
	Supplies	57,029	62,986	61,242	63,000	62,000	63,000	0
Business Education 9-12	124	193,830	202,495	162,480	164,725	162,587	175,815	11,090
	7-12 Salaries	191,294	198,157	160,387	160,387	160,387	171,477	11,090
	Local Travel	0	0	0	0	0	0	0
	Other Expenses	0	1,200	0	1,200	0	1,200	0
	Supplies	380	803	368	803	400	803	0
	Textbooks	2,156	2,335	1,726	2,335	1,800	2,335	0
	Workbooks	0	0	0	0	0	0	0
Secondary Compensatory Education	134	357,294	282,354	365,537	365,135	364,935	376,270	11,135
	7-12 Salaries	354,740	278,404	361,835	361,835	361,835	372,020	10,185
	Supplies	2,156	2,300	2,530	2,300	2,300	2,500	200
	Textbooks	0	850	935	500	500	1,500	1,000
	Workbooks	398	800	238	500	300	250	(250)
Second Language 7-12	140	1,271,797	1,280,715	1,307,828	1,300,778	1,299,096	1,304,789	4,011
	1-6 Salaries	42,509	43,966	83,213	83,213	83,213	62,432	(20,781)
	7-12 Salaries	1,120,019	1,145,913	1,114,636	1,105,258	1,105,258	1,133,956	28,698
	Conferences	0	0	0	0	0	0	0
	Equipment	4,766	0	0	0	0	0	0
	Inst. Salaries	76,454	76,454	76,454	76,454	76,454	84,198	7,744

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2012-13	2013 - 2014		2014-2015		2015-2016	Budgets
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	0	0	0	0	0	0	0
	Non-Inst. Salaries	15,864	0	22,154	22,471	22,471	10,821	(11,650)
	Other Expenses	1,062	2,000	1,930	3,000	2,000	3,000	0
	Supplies	4,010	5,550	2,675	5,550	2,900	5,550	0
	Textbooks	7,113	6,832	6,766	4,832	6,800	4,832	0
	Workbooks	0	0	0	0	0	0	0
English as a Second Language K-12	142	1,564,633	1,582,799	1,432,839	1,450,203	1,434,212	1,638,423	188,220
	1-6 Salaries	955,746	979,515	892,883	892,797	892,797	889,618	(3,179)
	7-12 Salaries	312,683	318,932	227,849	230,383	230,383	399,253	168,870
	Conferences	0	0	0	0	0	0	0
	Equipment	0	0	0	0	0	0	0
	Inst. Salaries	70,082	70,082	70,082	70,082	70,082	77,447	7,365
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	963	1,500	1,051	1,500	900	1,200	(300)
	Non-Inst. Salaries	219,025	190,650	232,880	230,371	230,650	243,655	13,284
	Other Expenses	284	1,000	100	750	100	750	0
	Paperbacks	27	400	164	1,500	300	1,500	0
	Supplies	4,744	15,820	2,312	11,320	3,700	13,000	1,680
	Textbooks	1,080	4,400	5,243	11,000	5,000	11,000	0
	Workbooks	0	500	275	500	300	1,000	500
Health Education	148	423,924	422,071	358,408	458,872	458,347	470,938	12,066
	1-6 Salaries	104,938	105,250	118,538	118,539	118,539	126,659	8,120
	7-12 Salaries	317,371	315,121	238,709	338,708	338,708	342,654	3,946
	Conferences	0	0	0	0	0	0	0
	Local Travel	0	0	0	0	0	0	0
	Other Expenses	200	200	0	200	0	200	0
	Supplies	1,415	1,500	1,162	1,425	1,100	1,425	0
	Workbooks	0	0	0	0	0	0	0
Technology 7-12	152	283,706	287,577	344,043	327,667	325,317	289,868	(37,799)
	7-12 Salaries	274,888	276,577	335,454	317,117	317,117	278,818	(38,299)
	Repairs	918	1,500	385	1,300	400	1,500	200
	Supplies	7,901	9,500	8,204	9,250	7,800	9,500	300
Home & Career Skills 7-8	154	150,408	157,285	153,022	154,358	153,558	158,682	4,324
	7-12 Salaries	146,134	151,485	148,554	149,058	149,058	153,682	4,624
	Magazines	0	0	0	0	0	0	0
	Repairs	0	800	0	800	0	500	(300)
	Supplies	4,274	5,000	4,469	4,500	4,500	4,500	0
English 7-12	156	1,502,487	1,581,391	1,530,090	1,529,865	1,529,619	1,451,309	(78,556)
	7-12 Salaries	1,396,471	1,493,729	1,426,900	1,426,900	1,426,900	1,352,038	(74,862)
	Conferences	0	285	0	280	0	0	(280)
	Contracted Services	100	350	350	400	400	400	0
	Equipment	8,754	0	0	0	0	0	0
	Inst. Salaries	61,305	67,219	63,091	67,219	67,219	63,805	(3,414)
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Salaries	17,082	0	20,193	18,466	18,500	18,466	0
	Other Expenses	133	133	20	0	0	0	0
	Supplies	5,683	4,600	4,600	4,600	4,600	4,600	0
	Textbooks	11,857	14,975	14,937	12,000	12,000	10,800	(1,200)
	Workbooks	1,102	100	0	0	0	1,200	1,200
Mathematics 7-12	164	1,676,234	1,711,950	1,785,163	1,781,305	1,779,836	1,862,214	80,909
	7-12 Salaries	1,448,393	1,478,634	1,551,533	1,544,015	1,544,015	1,592,564	48,549

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2012-13	2013 - 2014		2014-2015		2015-2016	Budgets
	Conferences	0	0	0	0	0	0	0
	Equipment	0	0	0	0	0	6,296	6,296
	Inst. Salaries	135,721	135,721	135,721	135,721	135,721	149,081	13,360
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Salaries	55,305	55,305	58,259	59,279	60,000	60,483	1,204
	Other Expenses	2,790	3,665	2,143	3,665	2,300	5,100	1,435
	Staff Development	0	0	0	0	0	0	0
	Supples	2,945	3,000	2,895	3,000	3,000	3,000	0
	Supplies	14,648	16,625	15,649	16,625	15,800	16,690	65
	Textbooks	14,707	15,000	14,690	15,000	15,000	14,600	(400)
	Workbooks	1,725	4,000	4,273	4,000	4,000	14,400	10,400
Music K-12	172	1,849,044	1,873,761	1,697,497	1,830,913	1,799,093	1,892,780	61,867
	1-6 Salaries	873,482	858,315	844,684	873,083	850,000	928,088	55,005
	7-12 Salaries	686,811	704,601	708,697	665,975	665,975	664,600	(1,375)
	Add. Sal.	4,620	4,768	2,844	4,768	3,000	4,768	0
	Conferences	0	0	0	2,000	0	2,000	0
	Contracted Services	6,026	6,200	6,007	6,200	6,000	6,200	0
	Equipment	10,215	22,378	18,491	22,378	20,000	22,378	0
	Inst. Salaries	164,091	164,091	0	139,918	139,918	148,155	8,237
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	560	0	2,559	0	0	0	0
	Non-Inst. Salaries	39,185	40,273	42,425	43,167	43,000	43,167	0
	Other Expenses	9,433	8,424	8,655	8,424	8,200	8,424	0
	Repairs	16,115	20,000	17,950	20,000	18,000	20,000	0
	Supplies	38,507	44,711	45,185	45,000	45,000	45,000	0
Physical Education K-12	180	1,958,787	1,901,462	1,828,655	1,989,199	1,977,573	2,057,754	68,555
	1-6 Salaries	1,045,918	1,060,582	1,070,102	1,070,102	1,070,102	1,077,842	7,740
	7-12 Salaries	753,307	759,477	683,073	743,754	743,754	798,540	54,786
	Conferences	0	0	0	0	0	0	0
	Contracted Services	4,111	4,200	4,190	6,310	4,200	5,200	(1,110)
	Equipment	0	0	0	0	0	0	0
	Inst. Salaries	93,067	6,569	6,569	93,067	93,067	103,419	10,352
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	1,961	750	3,500	750	750	750	0
	Non-Inst. Salaries	36,383	36,634	37,154	39,266	39,000	33,528	(5,738)
	Other Expenses	650	800	760	800	800	800	0
	Repairs	6,739	7,850	4,596	8,200	5,000	8,200	0
	Supplies	16,650	24,600	18,711	26,950	20,900	29,475	2,525
Science 7-12	188	2,240,246	2,258,449	2,178,221	2,311,169	2,243,087	2,435,486	124,317
	7-12 Salaries	1,986,206	2,122,528	2,037,328	2,157,989	2,100,000	2,274,893	116,904
	Conferences	0	0	0	0	0	0	0
	Contracted Services	1,700	2,100	2,100	2,100	2,100	2,100	0
	Equipment	6,626	0	0	0	0	6,296	6,296
	Inst. Salaries	107,669	5,230	0	5,230	0	5,230	0
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	1,661	1,500	821	1,500	1,000	1,500	0
	Non-Inst. Salaries	69,869	49,114	55,882	66,673	66,742	61,790	(4,883)
	Other Expenses	7,352	11,080	14,225	10,880	9,800	11,266	386
	Other Expenses - Science Research	3,614	4,770	4,561	4,770	4,000	4,770	0
	Repairs	1,180	1,200	1,168	1,000	1,200	1,100	100
	Supples	3,676	6,000	3,440	5,700	4,000	5,700	0
	Supplies	26,032	28,595	31,420	28,595	28,095	36,395	7,800

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2012-13	2013 - 2014		2014-2015		2015-2016	Budgets
	Supplies-Science Research	4,136	2,200	1,886	2,200	2,000	2,014	(186)
	Textbooks	11,753	13,854	14,146	13,854	13,650	11,854	(2,000)
	Workbooks	8,773	10,278	11,244	10,678	10,500	10,578	(100)
Social Studies 7-12	196	1,516,791	1,579,369	1,504,298	1,591,281	1,520,619	1,564,303	(26,978)
	7-12 Salaries	1,424,036	1,479,971	1,407,504	1,486,938	1,420,000	1,463,097	(23,841)
	Conferences	0	95	0	100	0	0	(100)
	Equipment	1,948	0	0	0	0	0	0
	Inst. Salaries	57,260	67,219	63,090	67,219	67,219	63,805	(3,414)
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Salaries	17,082	16,684	18,458	18,466	18,500	18,466	0
	Other Expenses	1,271	1,275	1,143	1,508	1,200	1,475	(33)
	Supplies	8,941	5,850	5,847	5,800	5,300	5,880	30
	Textbooks	5,375	6,375	6,369	9,200	6,500	9,200	0
	Workbooks	878	1,900	1,888	2,000	1,900	2,380	380
Special Education K-12	216	8,902,660	8,955,773	9,232,547	9,259,087	9,265,704	9,478,247	219,160
	Conferences	0	0	0	0	0	0	0
	Contracted Services	1,040,493	1,080,000	1,155,274	1,100,000	1,100,000	1,100,000	0
	Equipment	7,937	8,000	3,991	8,000	4,000	8,000	0
	Inst. Salaries	5,581,120	5,522,675	5,787,903	5,745,396	5,800,000	5,954,854	209,458
	Inst. Salaries Add'l	14,644	0	0	0	0	0	0
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	20,655	22,200	17,301	22,200	10,900	22,250	50
	Non-Inst. Salaries	1,703,844	1,773,003	1,764,059	1,863,980	1,835,980	1,887,200	23,220
	Other Expenses	2,762	3,500	5,117	3,500	3,500	3,500	0
	Salaires - Teacher Assistants- Additional	0	0	0	0	0	0	0
	Salaries - Teacher Assistants	484,448	503,178	456,260	476,194	474,947	462,601	(13,593)
	Salaries - Teacher Assistants- Additional	994	0	0	0	0	0	0
	Supplies	33,325	25,127	25,350	24,027	22,727	24,427	400
	Textbooks	5,440	8,590	8,497	7,690	7,350	7,590	(100)
	Workbooks	6,999	9,500	8,795	8,100	6,300	7,825	(275)
SEARCH Program 3-6	224	176,717	181,546	182,319	185,880	181,955	188,366	2,486
	1-6 Salaries	136,375	136,506	138,880	138,880	138,880	141,366	2,486
	Conferences	0	0	0	0	0	0	0
	Contracted Services	10,664	11,375	11,375	11,375	11,375	11,800	425
	Local Travel	0	0	0	0	0	0	0
	Other Expenses	24,378	28,365	28,248	27,700	27,700	28,200	500
	Supplies	5,300	5,300	3,816	7,925	4,000	7,000	(925)
Computer Education K-12	228	599,314	587,873	573,492	652,359	612,973	702,683	50,324
	Computer Equipment	16,276	18,127	0	18,127	18,127	18,127	0
	Contracted Services	95,816	110,000	78,446	110,000	90,000	150,000	40,000
	Inst. Salaires	0	0	0	0	0	0	0
	Inst. Salaries	0	0	0	0	0	0	0
	Local Travel	1,238	0	0	0	0	0	0
	Non-Inst. Add'l	0	0	0	0	0	0	0
	Non-Inst. Salaries	196,684	174,941	174,251	176,589	176,589	185,501	8,912
	Non-Inst. Salaries-Additional	22,213	20,000	19,357	20,000	20,000	20,000	0
	Salaries - Teacher Assistants	86,477	74,805	118,483	137,643	118,257	138,055	412
	Salaries - Teacher Assistants- Additional	0	0	0	0	0	0	0
	Software, A.V. & Library	80,687	90,000	91,904	90,000	95,000	91,000	1,000
	Supplies	99,923	100,000	91,050	100,000	95,000	100,000	0
Speech K-12	232	964,808	912,650	1,037,058	1,065,878	1,065,535	968,325	(97,553)
	Inst. Salaries	961,718	907,507	1,032,378	1,061,235	1,061,235	963,952	(97,283)

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2012-13	2013 - 2014		2014-2015		2015-2016	Budgets
Health Services	Local Travel	0	0	0	0	0	0	0
	Supplies	3,090	5,143	4,680	4,643	4,300	4,373	(270)
	264	410,590	427,974	491,566	439,254	421,404	467,469	28,215
	Add. Sal. - Subs	7,665	7,000	7,560	7,000	7,000	7,000	0
	Contracted Services	53,750	70,000	54,250	70,000	55,000	70,000	0
	Equipment	0	0	0	0	0	0	0
	Local Travel	0	0	0	0	0	0	0
Instructional Media	Non-Inst. Add'l	7,897	8,800	8,029	8,800	6,800	9,000	200
	Non-Inst. Salaries	334,701	334,174	413,975	344,804	344,804	372,519	27,715
	Supplies	6,577	8,000	7,752	8,650	7,800	8,950	300
	308	4,780	6,720	4,903	6,840	5,050	5,570	(1,270)
	Contracted Services	0	0	0	0	0	0	0
	Inst. Salaries	0	0	0	0	0	0	0
	Non-Inst. Salaries	0	0	0	0	0	0	0
BOCES - In district	Supplies	4,780	6,720	4,903	6,840	5,050	5,570	(1,270)
	316	2,899,055	3,056,644	3,421,654	3,085,574	3,321,940	3,311,550	225,976
	BOCES Expenses	2,899,055	3,040,418	3,405,428	3,069,348	3,305,714	3,294,999	225,651
	BOCES Expenses	0	16,226	16,226	16,226	16,226	16,551	325
	332	1,510,332	1,457,799	1,551,853	1,504,482	1,500,814	1,506,734	2,252
	Clerical Salaries	311,613	315,571	343,590	335,836	335,836	339,400	3,564
	Inst. Salaries	1,172,687	1,122,070	1,190,544	1,146,778	1,146,778	1,145,626	(1,152)
Guidance 7-12	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	17,530	14,000	12,492	14,000	13,000	14,000	0
	Supplies	8,501	6,158	5,226	7,868	5,200	7,708	(160)
	348	1,202,124	1,217,068	1,283,594	1,177,264	1,166,492	1,133,645	(43,619)
	Conferences	0	300	119	300	120	300	0
	Contracted Services	659	2,075	668	2,075	700	1,575	(500)
	Equipment	0	0	0	0	0	0	0
Attendance & Census	Inst. Add. Sal.	34,822	40,000	40,165	40,000	40,000	40,500	500
	Inst. Salaries	939,875	949,507	998,196	883,177	883,177	841,969	(41,208)
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	3,047	2,500	7,049	3,100	2,500	3,100	0
	Non-Inst. Salaries	208,131	197,143	220,037	222,595	222,595	221,524	(1,071)
	Other Expenses	11,385	14,203	11,150	14,787	11,000	11,210	(3,577)
	Supplies	4,204	11,340	6,210	11,230	6,400	13,467	2,237
Teacher Center	364	133,790	133,753	131,702	134,713	129,170	136,388	1,675
	Inst. Add. Sal.	9,904	14,000	8,356	14,000	10,000	14,000	0
	Inst. Salaries	98,768	95,670	97,950	95,670	95,670	97,345	1,675
	Local Travel	0	150	0	150	0	150	0
	Non-Inst. Salaries	13,363	13,363	14,077	14,323	14,000	14,323	0
	Non-Inst. Salaries - Additional	8,314	5,000	7,620	5,000	5,000	5,000	0
	Other Expenses	2,000	3,370	2,351	3,370	3,000	3,370	0
Library K-12	Supplies	1,441	2,200	1,349	2,200	1,500	2,200	0
	408	0	0	0	0	0	0	0
	Supplies	0	0	0	0	0	0	0
	Contracted Services	7,337	4,000	9,514	3,800	5,600	3,600	(200)
	Equipment	0	0	0	0	0	0	0
	Inst. Salaries	702,125	573,926	499,281	509,281	509,281	508,369	(912)
	Magazines	11,144	12,200	11,258	12,000	11,400	6,764	(5,236)
Non-Inst. Salaries	10,064	22,140	0	25,308	10,000	26,486	1,178	
Software & Books	35,922	37,168	27,979	37,164	32,100	40,750	3,586	

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2012-13	2013 - 2014		2014-2015		2015-2016	Budgets
	Supplies	3,709	7,398	3,018	7,398	3,200	6,748	(650)
	424	74,351	78,340	71,290	82,890	72,500	77,400	(5,490)
Driver Education	7-12 Add'l. Salaries	12,106	20,800	13,190	21,940	14,000	16,500	(5,440)
	Contracted Services	62,100	57,060	57,850	60,200	58,000	60,200	0
	Repairs	0	0	0	0	0	0	0
	Supplies	145	480	250	750	500	700	(50)
	440	926,171	931,610	974,246	967,834	967,997	1,011,006	43,172
Interscholastic Athletics	Equipment	1,535	3,000	2,297	3,000	2,000	3,000	0
	Inst. Add. Sal.	57,608	40,000	69,162	40,000	55,000	40,000	0
	Inst. Salaries	568,861	586,634	571,793	597,213	587,665	608,616	11,403
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Salaries	95,821	95,821	98,233	95,821	97,032	102,290	6,469
	Other Expenses	134,533	135,930	162,945	155,300	155,300	165,300	10,000
	Supplies	67,813	70,225	69,816	76,500	71,000	91,800	15,300
	456	105,639	119,540	98,940	124,540	101,300	129,040	4,500
Continuing Education	Contracted Services	5,097	7,800	5,289	7,800	5,100	7,800	0
	Inst. Salaries	32,300	23,000	27,125	28,000	27,000	28,000	0
	Inst. Salaries-Alternate School	58,959	82,500	56,773	82,500	60,000	82,500	0
	Non-Inst. Salaries	9,256	5,000	9,533	5,000	9,000	9,500	4,500
	Supplies	27	1,240	219	1,240	200	1,240	0
	472	845	0	0	0	0	0	0
	Contracted Services - Summer	0	0	0	0	0	0	0
	Instruction - Teaching Summer	0	0	0	0	0	0	0
	Non-Inst. Salaries	0	0	0	0	0	0	0
	Non-Instructional summer salary	0	0	0	0	0	0	0
	Supplies-Summer School	845	0	0	0	0	0	0
	488	375,599	408,999	379,759	411,499	374,765	417,499	6,000
Student Activities	Chaperone's Salaries	120,123	122,000	132,280	123,000	123,000	126,000	3,000
	Inst. Add. Sal.	0	0	0	0	0	0	0
	Inst. Salaries	220,560	245,634	210,333	245,634	215,000	249,634	4,000
	Intramural Salaries	0	0	0	0	0	0	0
	Other Expenses	34,841	39,865	37,146	40,865	36,765	39,865	(1,000)
	Supplies	75	1,500	0	2,000	0	2,000	0
Section 504 Accommodations	504	0	0	0	0	0	0	0
	Supplies	0	0	0	0	0	0	0
Administration - Building Level	540	2,586,326	2,889,691	2,991,725	2,964,521	3,137,800	3,058,487	93,966
	Add. Sal. - Subs	96,501	108,000	88,402	108,000	90,000	108,000	0
	Conferences	0	750	1,148	750	0	950	200
	Contracted Services	120,601	134,850	129,697	136,875	121,300	136,875	0
	Equipment	4,360	0	0	0	0	0	0
	Equipment - HFEE	0	0	0	0	0	0	0
	Inst. Add. Sal.	8,032	16,000	7,707	16,000	8,000	16,000	0
	Inst. Salaries	1,400,087	1,441,109	1,773,461	1,557,918	1,850,000	1,678,861	120,943
	Local Travel	6,085	15,000	11,422	15,000	12,000	15,000	0
	Non-Inst. Add'l	59,598	42,700	25,613	42,700	25,000	42,700	0
	Non-Inst. Salaries	744,472	936,884	825,129	899,840	900,000	869,363	(30,477)
	Other Expenses	25,281	68,562	27,117	65,562	30,500	66,000	438
	Other Expenses - HFEE	0	0	0	0	0	0	0
	Staff Development	0	0	0	0	0	0	0
	Supplies	118,205	125,836	96,877	121,876	101,000	124,738	2,862
	Supplies - HFEE	3,104	0	5,152	0	0	0	0
Administration - District Wide	580	2,992,420	3,179,307	3,204,392	2,953,696	2,826,750	3,022,047	68,351

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2012-13	2013 - 2014		2014-2015		2015-2016	Budgets
	Contracted Services	138,580	176,000	175,746	178,000	158,600	180,000	2,000
	Equipment	452,887	505,367	553,081	307,900	307,900	284,645	(23,255)
	Inst. Add. Sal.	6,022	22,000	12,551	22,000	13,000	22,000	0
	Inst. Salaries	734,209	777,595	647,120	721,280	674,401	733,708	12,428
	Local Travel	13,340	7,500	5,876	7,500	7,000	7,500	0
	Non-Inst. Add'l	178,281	164,000	164,078	164,000	159,000	164,000	0
	Non-Inst. Salaries	1,163,267	1,253,770	1,353,480	1,279,641	1,314,049	1,355,319	75,678
	Non-Inst. Salaries - Additional	38,071	12,000	34,620	12,000	9,000	12,500	500
	Other Expenses	17,809	47,425	30,801	47,425	33,500	47,425	0
	Staff Development	9,813	3,200	2,959	3,500	3,300	3,500	0
	Supplies	69,316	61,450	138,391	61,450	57,000	62,450	1,000
	Textbooks	170,824	149,000	85,689	149,000	90,000	149,000	0
Assessment & Evaluation	584	4,901	10,130	6,480	10,130	6,900	10,130	0
	Contracted Services	0	5,000	1,703	5,000	2,000	5,000	0
	Supplies	4,901	5,130	4,777	5,130	4,900	5,130	0
Board of Education	664	612,662	623,163	723,882	672,384	685,550	718,959	46,575
	Add. Sal. - Subs	4,932	4,500	3,981	5,000	5,000	5,000	0
	Contracted Services	524,496	536,500	603,566	553,861	536,800	562,000	8,139
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Salaries	53,083	48,463	87,445	60,278	96,250	97,864	37,586
	Other Expenses	25,045	27,800	25,958	47,345	41,700	48,195	850
	Staff Development	1,484	1,900	1,755	1,900	1,900	1,900	0
	Supplies	3,622	4,000	1,176	4,000	3,900	4,000	0
Public Info. & Community Outreach	666	124,465	129,000	119,404	130,000	123,000	133,302	3,302
	Instr. Salaries	104,000	104,000	104,000	104,000	106,000	107,302	3,302
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Salaries	0	0	0	0	0	0	0
	Other Expenses	19,437	20,000	14,107	21,000	15,000	21,000	0
	Supplies	1,028	5,000	1,297	5,000	2,000	5,000	0
Operation & Maintenance of Building	716	6,066,179	6,329,152	6,705,865	6,744,130	6,551,664	6,892,969	148,839
	Add. Sal. - Subs	154,425	187,000	184,933	198,220	188,000	198,220	0
	Clerical Salaries	65,211	65,736	68,366	68,724	40,000	50,677	(18,047)
	Contracted Services	469,297	521,095	516,777	511,058	499,720	550,734	39,676
	Electric	576,662	560,000	608,772	560,000	575,000	575,000	15,000
	Equipment	150,547	69,720	75,787	74,862	74,862	146,562	71,700
	Fuel	52,911	118,000	88,994	129,800	142,000	140,000	10,200
	Interest Expense	64,244	58,193	58,193	51,895	51,895	45,340	(6,555)
	Local Travel	0	0	0	0	0	0	0
	Natural Gas	322,943	400,000	386,784	400,000	365,000	400,000	0
	Non-Inst. Add'l	220,542	222,500	259,398	222,500	222,500	225,000	2,500
	Non-Inst. Salaries	3,017,578	3,082,619	3,495,360	3,425,863	3,421,863	3,448,673	22,810
	Other Expenses	72,253	115,200	87,191	125,568	90,000	125,568	0
	Other Expenses - Lease	100,212	72,000	50,106	0	0	0	0
	Principal Expenses	148,473	154,526	154,525	160,824	160,824	167,379	6,555
	Repair Reserve	0	40,000	0	40,000	40,000	40,000	0
	Repairs	235,799	196,250	190,814	233,091	200,000	233,091	0
	Sewer Services	0	1,800	0	1,800	0	1,800	0
	Staff Development	0	0	0	0	0	0	0
	Supplies	332,990	389,513	383,772	464,925	395,000	464,925	0
	Telephone	72,026	60,000	81,219	60,000	70,000	65,000	5,000
	Water	10,065	15,000	14,874	15,000	15,000	15,000	0
Transportation	732	9,315,731	9,335,168	9,447,673	9,784,541	9,595,150	10,058,804	274,263

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2012-13	2013 - 2014		2014-2015		2015-2016	Budgets
	Add. Sal. - Subs	10,899	6,800	12,067	8,000	10,000	10,000	2,000
	Contracted Services	8,872,379	8,900,721	9,002,828	9,345,408	9,155,000	9,602,214	256,806
	Contracted Services-Athletics	281,203	265,000	279,873	265,000	275,000	275,000	10,000
	Contracted Services-Music	24,415	36,000	25,386	36,000	26,000	36,000	0
	Equipment	0	0	0	0	0	0	0
	Local Travel	0	450	357	450	400	450	0
	Non-Inst. Add'l	1,236	2,800	2,301	2,800	2,500	2,800	0
	Non-Inst. Salaries	115,441	115,647	117,714	118,633	119,000	124,090	5,457
	Other Expenses	5,750	3,250	3,250	3,250	3,250	3,250	0
	Staff Development	1,765	2,000	1,867	2,500	2,000	2,500	0
	Supplies	2,643	2,500	2,031	2,500	2,000	2,500	0
Undistributed Expenditures	740	2,136,059	2,704,777	2,115,755	2,401,629	2,111,502	2,409,595	7,966
	1-6 Salaries	63,251	62,168	77,486	75,791	75,791	82,524	6,733
	7-12 Salaries	292,113	298,555	297,958	297,958	297,958	305,008	7,050
	Cafeteria Supervision	19,967	21,000	20,855	21,000	21,000	21,300	300
	Contracted Services	241,862	101,000	112,890	101,000	101,000	101,000	0
	Home Teaching Salaries	118,293	150,000	142,653	150,000	145,000	150,000	0
	Insurance Expense	554,627	582,000	570,740	605,280	600,000	616,244	10,964
	Interest Expense-TANS	43,297	600,000	26,933	300,000	25,000	300,000	0
	Non-Inst. Add'l	2,065	2,300	1,926	2,300	1,600	2,300	0
	Non-Inst. Salaries	162,615	192,430	166,490	161,147	162,000	136,084	(25,063)
	Sec. Hallway Super.	130,399	135,324	145,103	122,153	122,153	125,135	2,982
	Substitute Salaries	507,570	560,000	552,721	565,000	560,000	570,000	5,000
Employee Related Services	742	25,554,794	33,238,980	28,703,400	34,048,160	32,003,432	33,800,361	(247,799)
	Dental Insurance	437,109	515,000	468,270	515,000	473,000	515,000	(0)
	Disability Insurance	34,812	25,000	28,461	25,000	25,000	29,000	4,000
	Employee Assistance	402,271	17,000	31,150	17,000	32,000	17,500	500
	Incentive- Non elective			432,270	0	300,000	375,000	375,000
	Life Insurance	81,675	98,000	89,624	98,000	90,000	100,000	2,000
	Medical Insurance	13,497,768	16,989,196	14,134,487	17,337,775	16,275,932	17,948,217	610,442
	MTA Payroll Tax	0	0	0	0	0	0	0
	Social Security	3,791,117	4,559,533	3,946,346	4,651,361	4,307,500	4,773,057	121,696
	State Retirement	1,802,225	3,150,000	2,428,021	2,874,157	2,550,000	2,922,556	48,399
	Teacher's Retirement	4,855,866	7,385,251	6,686,748	7,529,866	7,450,000	6,420,031	(1,109,835)
	Unemployment Insurance	160,314	500,000	51,200	500,000	50,000	200,000	(300,000)
	Workers' Compensation	491,637	0	406,823	500,000	450,000	500,000	0
Out of District School Expenses	744	6,789,299	7,706,372	7,963,521	8,220,405	8,458,208	8,889,953	669,548
	BOCES Expenses	4,566,136	5,117,364	5,788,254	5,565,897	5,983,000	6,152,587	586,690
	Contracted Services	21,807	0	0	0	0	0	0
	Health Services	347,254	255,000	304,443	255,000	320,000	300,000	45,000
	Non-Inst. Add'l	552	0	579	500	500	500	0
	Non-Inst. Salaries	36,808	36,808	38,965	36,808	36,808	39,666	2,858
	Software, A.V. & Library	2,516	0	0	0	0	0	0
	Supplies	684	1,000	811	1,000	900	1,000	0
	Textbooks	4,122	146,200	3,998	146,200	100,000	146,200	0
	Tuition	1,495,610	1,850,000	1,541,553	1,865,000	1,700,000	1,865,000	0
	Tuition - Charter Schools	16,164	0	17,512	20,000	17,000	35,000	15,000
	Tuition Paid to Public Schools	297,647	300,000	267,406	330,000	300,000	350,000	20,000
Transfer Accounts	748	3,129,679	1,048,450	2,681,706	1,047,469	1,797,469	1,035,220	(12,249)
	Capital Fund		0	2,251,902	0	1,250,000	0	0
	Debt Service Fund	2,894,613	248,450	248,450	247,469	247,469	235,220	(12,249)
	Special Aid Fund	235,066	800,000	181,354	800,000	300,000	800,000	0

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2012-13	2013 - 2014		2014-2015		2015-2016	Budgets
ARRA Funds	749	0	0	0	0	0	0	0
	Inst. Salaries - Arra	0	0	0	0	0	0	0
	Instr. Salaries - Arra	0	0	0	0	0	0	0
	Salaries - Teacher Assistants - Arra	0	0	0	0	0	0	0
ARRA Funds	750	0	0	0	0	0	0	0
	Inst. Salaries - Arra Additional	0	0	0	0	0	0	0
	Instr. Salaries - Arra Additional	0	0	0	0	0	0	0
	Non-Instr. Salaries Arra Additional	0	0	0	0	0	0	0
Grand Total		105,380,269	114,707,235	111,645,954	117,614,370	115,097,958	120,080,258	2,465,888

Huntington Union Free School District
Projected Revenue Budget
2015-2016

REVENUE CODE	DESCRIPTION	Actual	Budget	Actual	Budget	Projection	Budget	Change in
		2012-13	2013 - 2014		2014 - 2015		2015-2016	Budgets
1001	REAL PROPERTY TAXES	85,688,804.00	98,809,854.00	88,304,711.06	100,413,940.00	90,509,226.00	102,547,638.26	2,133,698.26
1040	APPROPRIATED FUND BALANCE	0.00	2,180,953.00	0.00	2,049,074.00	2,049,074.00	2,049,074.00	0.00
1081	PAYMENTS IN LIEU OF TAXES	152,421.00	157,113.00	160,521.33	168,374.00	161,000.00	102,884.00	(65,490.00)
1085	SCHOOL TAX RELIEF REIMBURSEMENT	10,398,210.09	0.00	10,505,380.67	0.00	9,904,714.00	0.00	0.00
1315	ADULT EDUCATION	26,037.00	26,000.00	22,645.01	30,000.00	26,000.00	25,000.00	(5,000.00)
1320	SUMMER SCHOOL TUITION	21,482.00	15,000.00	0.00	15,000.00	12,000.00	15,000.00	0.00
1330	TEXTBOOK CHARGES	386.00	1,000.00	306.50	1,000.00	500.00	700.00	(300.00)
1335	OTHER STUDENT FEES	66,219.00	80,000.00	69,709.00	80,000.00	80,000.00	70,000.00	(10,000.00)
1336	DRIVER EDUCATION	80,861.00	75,000.00	82,700.00	80,000.00	95,000.00	80,000.00	0.00
2230	DAY SCHOOL TUITION	124,802.00	520,000.00	110,789.51	520,000.00	300,000.00	120,000.00	(400,000.00)
2280	HEALTH SERVICES-OTHER DISTRICTS	122,321.00	120,000.00	92,430.00	120,000.00	120,000.00	120,000.00	0.00
2401	INTEREST AND EARNINGS	74,258.00	110,000.00	51,013.80	110,000.00	75,000.00	100,000.00	(10,000.00)
2410	RENTAL OF REAL PROPERTY	45,877.00	80,000.00	54,478.25	80,000.00	80,000.00	70,000.00	(10,000.00)
2412	RENTAL REAL PROPERTY - GOV'TS	7,275.00	4,000.00	17,575.16	4,000.00	17,000.00	4,000.00	0.00
2414	RENTAL OF EQUIPMENT	17,354.00	16,000.00	6,779.00	16,000.00	16,000.00	16,000.00	0.00
2620	FORFEITURE OF DEPOSITS	1,000.00	0.00	3,100.00	0.00	1,000.00	0.00	0.00
2620	SALE OF EQUIPMENT	3,045.00	0.00	0.00	0.00	5,000.00	0.00	0.00
2680	INSURANCE RECOVERIES	300,177.00	0.00	31,252.54	0.00	95,000.00	0.00	0.00
2700	REIMBURSEMENT MEDICARE PART D	200,128.00	0.00	0.00	0.00	0.00	0.00	0.00
2703	REFUND OF PRIOR YR. EXPENSES	476,689.00	150,000.00	346,187.56	150,000.00	275,000.00	200,000.00	50,000.00
2705	GIFTS AND DONATIONS	41,867.00	25,000.00	59,054.32	50,000.00	35,000.00	50,000.00	0.00
2730	REIMBURSEMENT MTA TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2770	OTHER UNCLASSIFIED REVENUES	0.00	75,000.00	44,872.15	75,000.00	75,000.00	75,000.00	0.00
3101	STATE AID - BASIC	8,500,621.00	10,266,989.00	8,921,575.79	10,801,601.00	9,910,400.00	10,801,601.00	0.00
3102	STATE AID - LOTTERY	1,405,571.00	0.00	1,337,103.21	0.00	1,421,883.00	0.00	0.00
3103	STATE AID - BOCES	1,003,028.00	1,250,850.00	1,014,691.00	1,305,496.00	1,014,691.00	1,305,496.00	0.00
3260	STATE AID - TEXTBOOK	327,074.00	327,540.00	328,996.00	327,191.00	328,996.00	327,191.00	0.00
3262	STATE AID - SOFTWARE	77,702.00	78,240.00	93,807.00	78,240.00	77,837.00	78,240.00	0.00
3263	STATE AID - LIBRARY / AV LOAN	32,418.00	32,643.00	32,475.00	32,643.00	32,475.00	32,643.00	0.00
3289	STATE AID - OTHER	120,641.00	16,053.00	146,420.23	16,811.00	15,970.00	16,811.00	0.00
4289	FEDERAL AID	67,612.00	0.00	0.00	0.00	0.00	0.00	0.00
5031	INTERFUND TRANSFERS	440,774.00	290,000.00	358,353.81	290,000.00	450,000.00	290,000.00	0.00
TOTAL REVENUES		109,824,654.09	114,707,235.00	112,196,927.90	116,814,370.00	117,183,766.00	118,497,278.26	1,682,908.26
Summary:								
STATE AID REVENUES		11,534,667.00	11,972,315.00	11,875,068.23	12,561,982.00	12,802,252.00	12,561,982.00	0.00
MISCELLANEOUS REVENUES		12,601,183.09	1,744,113.00	12,017,148.61	1,789,374.00	11,823,214.00	1,338,584.00	(450,790.00)
APPROPRIATED FUND BALANCE		0.00	2,180,953.00	0.00	2,049,074.00	2,049,074.00	2,049,074.00	0.00
RESERVES		0.00	0.00	0.00	800,000.00	0.00	1,175,000.00	1,175,000.00
REAL PROPERTY TAXES		85,688,804.00	98,809,854.00	88,304,711.06	100,413,940.00	90,509,226.00	102,547,638.26	2,133,698.26
TOTAL REVENUES		109,824,654.09	114,707,235.00	112,196,927.90	117,614,370.00	117,183,766.00	119,672,278.26	2,857,908.26

Huntington Union Free School District
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011
2015-2016

	2014 - 2015 Approved Actual Tax Levy	\$100,413,940	
(multiply)	Tax Base Growth Factor (per ORPS)	1.0043	
		100,845,720	
(add)	2014 - 2015 Pilot	100,845,720	
		168,374	
	Total	101,014,094	
	<u>Prior Year Exemptions</u>		
(subtract)	Tort judgments greater than 5% of 2013/14 tax levy	0	
(subtract)	2014 - 2015 Capital Tax Levy (including debt service & EPC less building aid)	0	
	Adjusted Prior Year Tax Levy	101,014,094	
(subtract)	Adjusted Prior Year Tax Levy	101,014,094	
(multiply)	Adjusted Prior Year Tax Levy [lesser of 2 percentage points or CPI]	1.62%	
		102,650,522	
	2015-2016 Pilot	102,650,522	
		(102,884)	
	Total	102,547,638	
(add)	Available Carryover	102,547,638	
		0	
	Tax Levy Limit	102,547,638	
	Tax Levy Limit (to be published on Budget Notice & PTRC)	102,547,638	
	<u>Current Year Exemptions</u>		
(add)	1.) Tort judgments greater than 5% of 2015/16 tax levy	0	
(add)	2.) ERS contribution increase greater than 2 percentage points	0	
(add)	3.) TRS contribution increase greater than 2 percentage points	0	
(add)	4.) 2015/16 Capital Tax Levy (including debt service less building aid)	0	
	Allowable Tax Levy prescribed by Chapter 97 of the Laws of 2011	\$102,547,638	Under the Cap
			2.12%
	(with a simple majority vote)		
Voter Approved 2014 - 2015 Tax Levy:		\$100,413,940	\$2,133,698

This analysis projects the 2015 - 2016 Allowable Tax Levy based on numerous assumptions.

Huntington Union Free School District
Projected Revenue Budget and Estimated Tax Rate
2015-2016

	Budget 2014-2015	Projection 2015-2016	Change
State Aid Revenues	12,561,982	12,561,982	0
Miscellaneous Revenues	1,789,374	1,338,584	(450,790)
Appropriated Fund Balance	2,049,074	2,049,074	0
Workers Comp Reserve	500,000	500,000	0
Retirement Contribution Reserve	275,000	275,000	0
Unemployment Reserve	25,000	25,000	0
EBAL Reserve	0	375,000	375,000
Property Taxes	100,413,940	102,547,638	2,133,698
School Budget Total	<u>117,614,370</u>	<u>119,672,278</u>	<u>2,057,908</u>
Projected Budget		120,080,258.00	2.10%
Tax Rate Per \$100 Assessed Value	223.78	229.56	5.78
Tax Rate Increase			2.58%
	<u>44,871,097</u>	<u>44,671,097</u>	<u>(200,000)</u>
	actual	estimated	

**Huntington Union Free School District
Proposed Expenditure Budget by Component
2015-2016**

2014-2015 Budget				2015-2016 Budget		
Function Description	Administration	Program	Capital	Administration	Program	Capital
Board of Education	70,056.00			71,095.00		
Central Administration	294,618.00			295,889.00		
Finance	1,025,559.00			1,091,267.00		
Legal Services	238,104.12	162,695.88		240,896.26	164,603.74	
Personnel	219,479.00			263,893.00		
Records Management	5,500.00			5,500.00		
Public Information	130,000.00			133,302.00		
Operation of Plant			6,024,008.00			6,272,281.00
Maintenance of Plant			1,208,829.00			1,209,720.00
Other Central Services	217,719.00			250,784.00		
Judgments & Claims						
Refund of Taxes						
Other Special Items	931,800.00			944,725.00		
Curriculum Development & Supervision	346,108.00			379,017.00		
Supervision-Regular School	3,925,656.00			4,048,972.00		
Supervision-Special School	22,000.00			26,500.00		
Research, Planning & Evaluation	45,130.00			48,430.00		
Instruction (Net of Supervision)		57,329,220.00			59,196,279.00	
Purchase of Buses						
Other District Transportation		141,883.00			149,340.00	
Garage Building						
Contract Transportation		9,667,658.00			9,939,464.00	
Community Services						
Employee Benefits	4,639,272.65	25,094,106.50	4,314,779.85	4,605,508.64	24,911,474.91	4,283,377.45
Debt Service			512,719.00			512,719.00
Transfer to Capital						
Transfer to Debt Service			247,469.00			235,220.00
Other Transfers		800,000.00			800,000.00	
TOTAL	12,111,001.78	93,195,563.38	12,307,804.85	12,405,778.90	95,161,161.65	12,513,317.45
PERCENTAGE OF BUDGET	10%	79%	10%	10%	79%	10%
			117,614,370.00			120,080,258.00
Benefits allocation	38.31%	26.93%	35.06%	37.12%	26.18%	34.23%
GRAND TOTAL			117,614,370.00			120,080,258.00

The End