

Huntington Union Free School District
Proposed Expenditure Budget by Function and Object Type
2026-2027

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2023-2024	2024-2025	2024-2025	2025-2026	2025-2026	2026-2027	Budgets
1010	400	OTHER EXPENSES	\$ 24,505	\$ 1,200	\$ 1,156	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
1010	403	CONFERENCES	5,802	5,000	4,804	5,000	5,000	5,000	-
1010	450	SUPPLIES	353	1,000	672	900	900	900	-
1010....BOARD OF EDUCATION			30,660	7,200	6,632	7,100	7,100	7,100	-
1040	160	NON-INSTRUCTIONAL SALARY	39,633	35,303	36,169	36,000	36,000	41,400	5,400
1040	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
1040	400	OTHER EXPENSES	-	250	156	250	250	250	-
1040	402	CONTRACTED SERVICES	-	-	-	-	-	-	-
1040	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1040	450	SUPPLIES	50	500	613	450	450	450	-
1040....DISTRICT CLERK			39,683	36,053	36,938	36,700	36,700	42,100	5,400
1060	160	NON-INSTRUCTIONAL SALARY	3,995	6,500	5,681	6,500	6,500	6,500	-
1060	400	OTHER EXPENSES	14,927	20,000	19,990	20,000	20,000	22,000	2,000
1060	450	SUPPLIES	446	500	606	450	450	450	-
1060....DISTRICT MEETING			19,368	27,000	26,277	26,950	26,950	28,950	2,000
1240	150	INSTRUCTIONAL SALARIES	263,958	248,400	262,891	274,000	274,000	282,555	8,555
1240	160	NON-INSTRUCTIONAL SALARY	91,495	91,494	91,098	94,110	94,110	97,525	3,415
1240	161	NON-INSTRUCTIONAL ADDL	393	-	826	-	-	-	-
1240	400	OTHER EXPENSES	6,740	9,000	12,618	9,000	9,000	9,000	-
1240	402	CONTRACTED SERVICES	-	2,000	-	2,000	2,000	2,000	-
1240	403	CONFERENCES	5,787	6,000	5,547	6,000	6,000	6,000	-
1240	450	SUPPLIES	7,713	5,000	3,782	4,500	4,500	4,500	-
1240....CHIEF SCHOOL ADMINISTRATOR			376,086	361,894	376,762	389,610	389,610	401,580	11,970
1310	150	INSTRUCTIONAL SALARIES	259,815	210,000	206,541	216,017	216,017	230,751	14,735
1310	160	NON-INSTRUCTIONAL SALARY	708,857	709,499	722,223	718,432	718,432	690,649	(27,783)
1310	161	NON-INSTRUCTIONAL ADDL	75,464	14,000	54,517	14,000	14,000	14,000	-
1310	200	EQUIPMENT	2,437	10,000	2,830	9,000	9,000	9,000	-
1310	400	OTHER EXPENSES	12,492	18,000	15,792	18,000	18,000	20,000	2,000
1310	402	CONTRACTED SERVICES	244,010	297,000	219,834	307,000	307,000	322,350	15,350
1310	403	CONFERENCES	3,465	7,000	6,497	7,000	7,000	7,000	-
1310	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1310	450	SUPPLIES	41,648	45,000	24,981	40,500	40,500	40,500	-
1310	490	BOCES EXPENSES	28,698	40,800	80,803	56,032	56,032	78,000	21,968
1310....BUSINESS ADMINISTRATION			1,376,886	1,351,299	1,334,018	1,385,981	1,385,981	1,412,250	26,270
1320....AUDITING			121,618	159,598	111,638	161,000	161,000	165,000	4,000

1325	160	NON-INSTRUCTIONAL SALARY	40,690	39,344	39,557	42,000	42,000	42,000	-
1325	450	SUPPLIES	-	-	-	-	-	-	-
1325....TREASURER			40,690	39,344	39,557	42,000	42,000	42,000	-
1345....PURCHASING			10,314	10,829	10,829	11,154	11,154	11,800	646
1420....LEGAL			419,181	466,500	564,279	486,500	486,500	554,650	68,150
1430	150	INSTRUCTIONAL SALARIES	212,688	204,300	237,791	237,718	237,718	258,437	20,719
1430	160	NON-INSTRUCTIONAL SALARY	85,980	95,732	86,749	98,238	98,238	101,495	3,257
1430	161	NON-INSTRUCTIONAL SALARIES AD	16,312	16,000	12,928	16,000	16,000	16,000	-
1430	400	OTHER EXPENSES	20,881	26,000	20,793	28,000	28,000	28,000	-
1430	403	CONFERENCES	-	1,000	325	1,000	1,000	1,000	-
1430	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1430	450	SUPPLIES	11,407	11,000	8,689	10,800	10,800	10,800	-
1430	490	BOCES EXPENSES	28,296	51,343	29,118	51,744	51,744	30,300	(21,444)
1430....PERSONNEL			375,564	405,375	396,392	443,499	443,499	446,032	2,533
1460	169	ADDITIONAL SALARY - SUBS	-	2,000	-	2,000	2,000	2,000	-
1460	450	SUPPLIES	-	500	-	450	450	450	-
1460....RECORDS MANAGEMENT OFFICER			-	2,500	-	2,450	2,450	2,450	-
1480	150	INSTRUCTIONAL SALARIES	135,283	130,128	134,187	134,032	134,032	142,885	8,853
1480	169	NON INSTRUCTIONAL SALARIES-SUBS	-	-	-	-	-	-	-
1480	200	EQUIPMENT	-	-	-	-	-	-	-
1480	400	OTHER EXPENSES	5,846	13,400	5,159	13,400	13,400	13,400	-
1480	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1480	450	SUPPLIES	-	2,500	-	2,250	2,250	2,250	-
1480	490	BOCES Expenses	6,300	10,000	6,300	10,300	10,300	7,000	(3,300)
1480....PUBLIC INFORMATION AND SERVICES			147,429	156,028	145,646	159,982	159,982	165,535	5,553
1620	160	NON-INSTRUCTIONAL SALARY	3,723,921	3,838,604	3,793,337	3,968,391	3,968,391	4,193,060	224,669
1620	161	NON-INSTRUCTIONAL ADDL	206,733	195,000	214,468	195,000	195,000	195,000	-
1620	163	NON-INSTRUCTIONAL SALARY	33,041	20,000	26,099	20,000	20,000	20,000	-
1620	164	CLERICAL SALARIES	59,855	61,749	59,887	62,177	62,177	65,715	3,538
1620	169	ADDITIONAL SALARY - SUBS	232,815	145,000	387,426	145,000	145,000	145,000	-
1620	200	EQUIPMENT	678,349	525,000	752,003	315,000	315,000	271,000	(44,000)
1620	400	OTHER EXPENSES	33,860	90,000	4,545	90,000	90,000	55,000	(35,000)
1620	402	CONTRACTED SERVICES	942,373	750,000	647,853	900,000	900,000	900,000	-
1620	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1620	405	OTHER EXPENSES - LEASE	-	-	-	-	-	-	-
1620	410	HEATING FUEL	28,284	110,000	46,814	90,000	90,000	70,000	(20,000)
1620	411	WATER	22,222	25,000	25,867	30,000	30,000	30,000	-
1620	412	ELECTRIC	667,000	816,000	763,116	835,000	835,000	850,000	15,000
1620	413	TELEPHONE	32,851	130,000	9,721	75,000	75,000	40,000	(35,000)
1620	414	SEWER SERVICES	-	1,800	-	1,800	1,800	1,800	-
1620	415	NATURAL GAS	244,426	420,000	331,797	400,000	400,000	420,000	20,000
1620	450	SUPPLIES	220,547	180,000	121,400	198,000	198,000	195,000	(3,000)

1620 490	BOCES EXPENSES	49,266	-	-	-	-	2,700	2,700
1620....	OPERATION OF PLANT	7,175,543	7,308,153	7,184,333	7,325,368	7,325,368	7,454,275	128,907
1621 160	NON-INSTRUCTIONAL SALARY	427,842	540,529	438,674	552,079	552,079	482,591	(69,488)
1621 161	NON-INSTRUCTIONAL ADDL	19,479	25,000	3,832	25,000	25,000	25,000	-
1621 200	EQUIPMENT	-	-	-	-	-	-	-
1621 401	REPAIRS	106,795	350,000	649,047	350,000	350,000	350,000	-
1621 402	CONTRACTED SERVICES	3,176,552	296,000	697,478	312,000	312,000	320,000	8,000
1621 406	REPAIR RESERVE	-	-	-	-	-	-	-
1621 450	SUPPLIES	189,947	230,000	276,421	207,000	207,000	210,000	3,000
1621....	MAINTENANCE OF PLANT	3,920,615	1,441,529	2,065,452	1,446,079	1,446,079	1,387,591	(58,488)
1625 161	ADDITIONAL SALARY	204,791	174,300	225,975	174,300	174,300	174,300	-
1625 165	NON-INSTRUCTIONAL SALARIES	972,785	1,112,963	1,050,310	1,161,420	1,161,420	1,248,782	87,361
1625 200	EQUIPMENT	-	30,000	-	27,000	27,000	30,000	3,000
1625 403	CONFERENCES	977	-	-	1,500	1,500	1,500	-
1625 404	LOCAL TRAVEL	-	-	-	-	-	-	-
1625 450	SUPPLIES	8,248	9,500	7,642	8,550	8,550	9,500	950
1625....	SECURITY SERVICES	1,186,801	1,326,763	1,283,927	1,372,770	1,372,770	1,464,082	91,311
1680 160	NON-INSTRUCTIONAL SALARY	149,710	155,352	160,864	173,184	173,184	178,986	5,802
1680 161	ADDITIONAL SALARY	-	1,056	-	1,087	1,087	1,500	413
1680 200	EQUIPMENT	-	-	-	-	-	-	-
1680 402	CONTRACTED SERVICES	4,500	20,000	2,000	20,000	20,000	20,000	-
1680 450	SUPPLIES	-	-	-	-	-	-	-
1680 490	BOCES EXPENSES	390,982	440,500	478,670	460,566	460,566	567,300	106,734
1680....	CENTRAL DATA PROCESSING	545,192	616,908	641,534	654,837	654,837	767,786	112,950
1910....	UNALLOCATED INSURANCE	923,928	1,058,750	997,439	1,166,704	1,166,704	1,330,043	163,339
1920....	SCHOOL ASSOCIATION DUES	25,625	30,250	26,927	30,250	30,250	30,250	-
1930....	JUDGMENT AND CLAIMS	84,000	-	-	-	-	-	-
1980.....	MTA TAX	-	-	-	-	-	-	-
1981....	BOCES ADMINISTRATIVE COSTS	428,985	439,228	439,228	461,333	461,333	491,233	29,900
2010 150	INSTRUCTIONAL SALARIES	1,530,880	1,529,766	1,348,514	1,580,046	1,580,046	1,793,784	213,737
2010 151	INSTRUCTIONAL SAL ADDL	-	-	-	-	-	-	-
2010 160	NON-INSTRUCTIONAL SALARY	250,070	245,288	266,385	273,035	273,035	252,756	(20,279)
2010 200	EQUIPMENT	86,507	12,500	24,227	11,250	11,250	28,750	17,500
2010 400	OTHER EXPENSES	160,631	172,130	190,801	172,130	172,130	172,130	-
2010 402	CONTRACTED SERVICES	31,655	41,000	35,595	43,000	43,000	46,000	3,000
2010 403	CONFERENCES	1,090	10,000	2,181	10,000	10,000	6,000	(4,000)
2010 404	LOCAL TRAVEL	318	9,000	1,586	9,000	9,000	5,000	(4,000)
2010 450	SUPPLIES	50,574	68,737	54,999	52,863	52,863	108,950	56,087
2010 490	BOCES EXPENSES	96,214	126,145	95,934	128,772	128,772	110,100	(18,672)

2010....CURRICULUM DEVELOPMENT AND SUPERVISION	2,207,939	2,214,566	2,020,222	2,280,097	2,280,097	2,523,470	243,373
2020 150 INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-
2020 150 INSTRUCTIONAL SALARIES	2,208,059	2,292,940	2,432,948	2,320,952	2,320,952	2,578,762	257,810
2020 150 INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2020 160 NON INSTR. SALARIES-SDRAR / EJF	-	-	-	-	-	-	-
2020 160 NON-INSTRUCTIONAL SALARIES	1,168,233	1,188,697	1,225,617	1,267,666	1,267,666	1,336,894	69,228
2020 161 NON-INSTRUCTIONAL ADDL	27,955	55,525	1,976	55,521	55,521	55,525	4
2020 169 ADDITIONAL SALARY - SUBS	32,360	51,500	29,415	51,500	51,500	51,500	-
2020 200 EQUIPMENT	16,871	5,000	1,024	9,000	9,000	7,500	(1,500)
2020 400 OTHER EXPENSES	12,026	16,585	16,957	20,085	20,085	30,585	10,500
2020 401 REPAIRS	27,359	33,000	26,153	33,000	33,000	33,000	-
2020 402 CONTRACTED SERVICES	670	1,000	400	1,000	1,000	1,000	-
2020 403 CONFERENCES	-	-	-	-	-	-	-
2020 404 LOCAL TRAVEL	-	-	-	-	-	-	-
2020 450 SUPPLIES	22,916	25,630	20,732	21,915	21,915	29,665	7,750
2020....SUPERVISION - REGULAR SCHOOL	3,516,449	3,669,877	3,755,223	3,780,639	3,780,639	4,124,431	343,792
2040 150 INSTRUCTIONAL SALARIES	9,654	10,000	9,769	10,000	10,000	10,000	-
2040 160 NON-INSTRUCTIONAL SALARY	16,503	14,000	12,448	17,500	17,500	17,500	-
2040 402 CONTRACTED SERVICES	-	-	-	-	-	-	-
2040 450 SUPPLIES	-	-	-	-	-	-	-
2040....SUPERVISION - SPECIAL SCHOOLS	26,157	24,000	22,217	27,500	27,500	27,500	-
2060 151 INSTRUCTIONAL SAL ADDL	22,316	22,000	15,066	22,000	22,000	22,000	-
2060 152 INSTRUC SAL ADMIN PD	3,364	12,100	-	12,100	12,100	12,100	-
2060 400 OTHER EXPENSES	30,673	23,000	27,321	33,000	33,000	38,000	5,000
2060 402 CONTRACTED SERVICES	-	-	-	-	-	-	-
2060 403 CONFERENCES	-	-	-	-	-	-	-
2060 450 SUPPLIES	3,193	5,000	-	4,500	4,500	4,000	(500)
2060 490 BOCES EXPENSES	70,711	75,408	61,356	77,547	77,547	51,900	(25,647)
2060....RESEARCH, PLANNING AND EVALUATION	130,257	137,508	103,744	149,147	149,147	128,000	(21,147)
2070 400 OTHER EXPENSES	-	-	-	-	-	-	-
2070 403 CONFERENCES	93,172	35,000	28,866	36,000	36,000	39,413	3,413
2070 450 SUPPLIES	-	-	-	-	-	-	-
2070 490 BOCES EXPENSES	3,559	2,900	3,959	6,426	6,426	4,600	(1,826)
2070....INSERVICE TRAINING - INSTRUCTION	96,731	37,900	32,824	42,426	42,426	44,013	1,587
2110 120 GRADES K-6 SALARIES	16,686,126	18,014,051	17,409,524	18,091,990	18,091,990	17,111,230	(980,761)
2110 120 INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-
2110 120 INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-
2110 120 INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2110 120 INSTRUCTIONAL SALARIES-GREENKILL	-	-	-	-	-	-	-
2110 125 INSTR. SALARIES - TEACHING ASS'TS	-	-	-	-	-	-	-
2110 126 INSTR. SALARIES-T. A. ADDITIONAL	-	-	-	-	-	-	-
2110 130 GRADES 7-12 SALARIES	15,506,637	16,283,629	15,910,758	16,526,197	16,526,197	15,870,939	(655,258)
2110 130 INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-

2110 130	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2110 131	INSTRUCTIONAL SALARIES - DRIVER ED.	10,458	45,000	15,775	45,000	45,000	45,000	-
2110 132	CHAPERONES SALARIES	309,274	200,000	346,831	200,000	200,000	200,000	-
2110 133	CAFETERIA SUPERVISOR	-	-	-	-	-	-	-
2110 135	INSTR. SALARIES - TEACHING ASS'TS	-	-	-	-	-	-	-
2110 140	SUBSTITUTE SALARIES	1,256,014	1,467,804	1,191,435	1,467,804	1,467,804	1,467,804	-
2110 141	HOME TEACHING SALARIES	303,589	129,200	273,668	129,200	129,200	129,200	-
2110 144	SECONDARY HLLWY ASST SAL	126,142	131,734	134,018	135,653	135,653	138,922	3,269
2110 145	SECONDARY HLLWY ASST ADDL	-	-	-	-	-	-	-
2110 150	INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-
2110 151	INSTRUCTIONAL SAL ADDL	462,178	649,668	530,774	630,267	630,267	601,191	(29,075)
2110 152	INST. SALARIES-ALT.SCHOOL	75,995	75,000	84,817	75,000	75,000	85,000	10,000
2110 152	INSTRUCTIONAL SALARIES	25,239	19,000	20,960	35,000	35,000	40,000	5,000
2110 160	NON-INSTRUCTIONAL SALARY	1,061,491	1,135,328	1,058,982	1,190,696	1,190,696	1,115,201	(75,495)
2110 161	NON-INSTRUCTIONAL ADDL	24,361	30,653	11,156	30,653	30,653	30,653	-
2110 162	NON-INSTR - ADDITIONAL	-	-	-	-	-	-	-
2110 166	ADDITIONAL SALARY	726	4,124	396	4,124	4,124	4,124	-
2110 169	ADDITIONAL SALARY - SUBS	42,686	70,000	50,302	70,000	70,000	70,000	-
2110 200	EQUIPMENT	141,166	173,072	161,392	110,972	110,972	138,315	27,343
2110 400	OTHER EXPENSES	274,522	158,502	266,799	161,707	161,707	185,115	23,408
2110 401	OTHER REPAIRS	999	1,000	515	1,000	1,000	1,000	-
2110 401	REPAIRS	1,783	10,236	3,695	13,736	13,736	18,500	4,764
2110 402	CONTRACTED SERVICES	167,548	329,000	208,138	246,000	246,000	250,700	4,700
2110 403	CONFERENCES	1,780	13,000	1,731	7,100	7,100	6,295	(805)
2110 404	LOCAL TRAVEL	17,495	30,000	16,251	31,400	31,400	31,497	97
2110 450	SUPPLIES	536,021	514,372	498,784	509,812	509,812	500,789	(9,023)
2110 451	SUPPLIES - SCIENCE RESEARCH	9,809	10,000	6,034	10,000	10,000	13,000	3,000
2110 452	SUPPLIES HFEE	-	-	-	-	-	-	-
2110 470	TUITION	444,844	289,000	178,875	339,000	339,000	339,000	-
2110 480	TEXTBOOKS	563,208	258,775	392,258	259,475	259,475	268,775	9,300
2110 481	WORKBOOKS	131,935	143,890	103,809	135,050	135,050	146,225	11,175
2110 482	PAPERBACKS	283	1,500	-	1,500	1,500	1,500	-
2110 490	BOCES EXPENSES	760,762	1,090,434	841,114	1,116,923	1,116,923	944,587	(172,336)
2111 400	HFEE GRANT	-	-	-	-	-	-	-
2111 450	HFEE GRANT	-	-	-	-	-	-	-
2111 451	HFEE GRANT	-	-	-	-	-	-	-
2111 453	HFEE GRANT	-	-	-	-	-	-	-
2111 457	HFEE GRANT	-	-	-	-	-	-	-
2110....TEACHING - REGULAR SCHOOL		38,943,071	41,277,972	39,718,791	41,575,258	41,575,258	39,754,562	(1,820,695)
2250 125	SALARIES TEACHER ASSISTANTS- ARRA	-	-	-	-	-	-	-
2250 125	SALARIES-TEACHER ASSISTANTS	385,539	448,701	400,442	462,195	462,195	457,279	(4,916)
2250 126	INSTR. SALARIES-T.A. ADDITIONAL	19,710	21,000	17,744	21,000	21,000	21,000	-
2250 135	SALARIES-TEACHER ASSISTANTS	448,393	483,628	484,954	501,910	501,910	457,484	(44,426)
2250 136	INSTR. SALARIES-T.A. ADDITIONAL	35,751	35,000	32,029	35,000	35,000	35,000	-
2250 150	INSTRUCTIONAL SALARIES	9,380,193	9,621,586	9,652,098	9,840,970	9,840,970	10,052,157	211,187
2250 150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2250 151	INST. SALARIES ADD'L	-	-	-	-	-	-	-

2250 160	NON-INSTRUCTIONAL SALARY	2,261,378	2,461,634	2,338,675	2,643,000	2,643,000	2,935,210	292,210
2250 161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	23,313	38,701	22,672	38,701	38,701	38,701	-
2250 164	CLERICAL SALARIES	332,303	270,257	325,946	303,265	303,265	341,771	38,506
2250 200	EQUIPMENT	-	-	-	-	-	-	-
2250 400	OTHER EXPENSES	-	-	-	-	-	-	-
2250 402	CONTRACTED SERVICES	1,928,548	2,045,000	2,043,922	2,275,000	2,275,000	2,275,000	-
2250 402	CONTRACTED SERVICES-SEPTA GRANT	-	-	-	-	-	-	-
2250 404	LOCAL TRAVEL	-	-	-	-	-	-	-
2250 450	SUPPLES-SEPTA GRANT	-	-	-	-	-	-	-
2250 450	SUPPLIES	11,056	11,400	10,379	11,400	11,400	11,300	(100)
2250 450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250 451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250 470	TUITION	-	-	-	-	-	-	-
2250 471	TUITION PAID TO PUBLIC SCHOOLS	1,838,233	2,550,000	2,566,219	3,550,000	3,550,000	3,585,000	35,000
2250 480	TEXTBOOKS	-	1,500	-	1,500	1,500	500	(1,000)
2250 481	WORKBOOKS	347	500	-	500	500	500	-
2250 490	BOCES EXPENSES	5,145,883	5,954,925	5,608,250	6,227,544	6,227,544	6,706,070	478,526
2251 450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251 451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251 452	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250....PROGRAM FOR STUDENTS WITH DISABILITIES		21,810,647	23,943,832	23,503,330	25,911,984	25,911,984	26,916,972	1,004,988
2280 130	GRADES 7-12 SALARIES	395,126	401,902	371,057	378,402	378,402	407,456	29,054
2280 490	BOCES EXPENSES	1,118,010	1,135,700	1,182,362	1,791,176	1,791,176	2,115,576	324,400
2280....OCCUPATIONAL EDUCATION		1,513,136	1,537,602	1,553,419	2,169,578	2,169,578	2,523,032	353,454
2310 150	INSTRUCTIONAL SALARIES	14,125	19,500	19,113	19,500	19,500	19,500	-
2310 402	CONTRACTED SERVICES	3,658	8,540	5,856	8,540	8,540	1,500	(7,040)
2310 450	SUPPLIES	2,674	3,040	1,203	2,736	2,736	9,776	7,040
2310....TEACHING - ADULT EDUCATION		20,457	31,080	26,171	30,776	30,776	30,776	-
2330 150	GRADES 7-12 SALARIES	-	78,500	2,307	78,500	78,500	78,500	-
2330 450	SUPPLIES	-	10,000	-	9,000	9,000	9,000	-
2330 490	BOCES EXPENSES	493,468	531,320	590,535	596,000	596,000	450,000	(146,000)
2330....TEACHING - SUMMER SCHOOL		493,468	619,820	592,841	683,500	683,500	537,500	(146,000)
2610 150	INSTRUCTIONAL SALARIES	619,859	638,560	645,053	657,825	657,825	694,065	36,241
2610 150	INSTRUCTIONAL SALARIES- ARRA	-	-	-	-	-	-	-
2610 150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2610 160	NON-INSTRUCTIONAL SALARY	-	-	-	-	-	-	-
2610 161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
2610 200	EQUIPMENT	-	-	-	-	-	-	-
2610 402	CONTRACTED SERVICES	1,200	1,500	1,200	1,500	1,500	1,300	(200)
2610 450	SUPPLIES	9,947	9,850	8,911	7,870	7,870	7,675	(195)
2610 455	LIBR MAKERSPACE	-	-	-	12,000	12,000	12,000	-
2610 456	MAGAZINES	-	1,065	-	665	665	-	(665)
2610 460	LIBRARY BOOKS	44,071	45,300	33,090	48,200	48,200	45,200	(3,000)
2610 490	BOCES Services	163,340	170,000	160,267	174,760	174,760	162,067	(12,693)

2610....SCHOOL LIBRARY AND AUDIOVISUAL		838,417	866,275	848,521	902,820	902,820	922,307	19,488
2630 160 NON-INSTRUCTIONAL SALARY		214,783	236,320	219,527	243,545	243,545	244,064	519
2630 161 NON-INSTRUCTIONAL SALARIES ADDITIONAL		6,259	-	6,950	-	-	-	-
2630 200 EQUIPMENT		143,065	170,000	41,650	99,000	99,000	130,000	31,000
2630 220 COMPUTER EQUIPMENT		-	-	-	-	-	-	-
2630 400 OTHER EXPENSES		150	-	-	-	-	-	-
2630 402 CONTRACTED SERVICES		92,618	130,000	52,646	100,000	100,000	100,000	-
2630 404 LOCAL TRAVEL		-	-	-	-	-	-	-
2630 450 COMPUTER SUPPLIES		84,857	150,000	96,798	120,000	120,000	120,000	-
2630 460 SOFTWARE EXPENSES		369,696	139,500	151,197	201,500	201,500	281,500	80,000
2630 490 BOCES EXPENSES		2,273,946	1,802,402	3,307,444	2,008,401	2,008,401	2,030,755	22,353
2630....COMPUTER ASSISTED INSTRUCTION		3,185,374	2,628,222	3,876,212	2,772,446	2,772,446	2,906,318	133,872
2805 150 INSTRUCTIONAL SALARIES		386,240	413,673	420,048	430,032	430,032	452,864	22,832
2805 151 INSTRUCTIONAL SALARIES ADDITIONAL		12,985	19,144	-	20,597	20,597	20,597	0
2805 160 NON-INST. SALARIES		36,003	16,000	30,576	16,000	16,000	17,265	1,265
2805 161 NON-INSTRUCTIONAL ADDITIONAL		1,855	4,200	-	4,200	4,200	4,500	300
2805 400 OTHER EXPENSES		9,000	10,000	8,800	10,000	10,000	12,000	2,000
2805 404 LOCAL TRAVEL		-	-	-	-	-	-	-
2805 450 SUPPLIES		2,393	2,200	2,199	1,980	1,980	2,500	520
2805....ATTENDANCE - REGULAR SCHOOL		448,476	465,217	461,623	482,809	482,809	509,726	26,917
2810 150 INSTRUCTIONAL SALARIES		1,162,593	1,177,002	1,243,861	1,136,487	1,136,487	1,204,711	68,224
2810 151 INSTRUCTIONAL SAL ADDL		51,719	39,744	16,676	39,744	39,744	39,744	-
2810 160 NON-INSTRUCTIONAL SALARY		263,148	321,866	281,326	322,012	322,012	300,270	(21,742)
2810 161 NON-INSTRUCTIONAL ADDL		5,843	3,700	-	5,000	5,000	5,200	200
2810 400 OTHER EXPENSES		10,278	12,200	11,752	12,200	12,200	12,550	350
2810 402 CONTRACTED SERVICES		645	1,550	650	1,600	1,600	1,600	-
2810 403 CONFERENCES		620	1,000	355	950	950	700	(250)
2810 404 LOCAL TRAVEL		-	-	-	-	-	-	-
2810 450 SUPPLIES		67,827	6,192	91,911	5,963	5,963	5,863	(100)
2810....GUIDANCE - REGULAR SCHOOL		1,562,673	1,563,253	1,646,531	1,523,956	1,523,956	1,570,638	46,682
2815 160 NON-INSTRUCTIONAL SALARY		427,635	514,859	461,938	542,339	542,339	604,827	62,489
2815 161 NON-INSTRUCTIONAL ADDL		47,771	38,700	51,002	39,200	39,200	51,000	11,800
2815 169 ADDITIONAL SALARY - SUBS		48,670	26,100	30,877	26,100	26,100	26,100	-
2815 200 EQUIPMENT		-	-	-	-	-	-	-
2815 402 CONTRACTED SERVICES		57,000	70,000	57,200	70,000	70,000	70,000	-
2815 404 LOCAL TRAVEL		-	-	-	-	-	-	-
2815 405 HEALTH SERVICES		214,511	310,000	211,755	310,000	310,000	310,000	-
2815 450 SUPPLIES		9,843	11,025	10,746	10,881	10,881	12,600	1,719
2815 450 SUPPLIES - DISTRICT WIDE		-	-	-	-	-	-	-
2815 450 SUPPLIES - PAROCHIAL SCHOOLS		669	2,200	290	2,200	2,200	2,200	-
2815 490 BOCES EXPENSES		98,497	120,000	108,859	120,000	120,000	120,000	-
2815....HEALTH SERVICES - REGULAR SCHOOL		904,596	1,092,884	932,667	1,120,720	1,120,720	1,196,727	76,008

2820 150	INSTRUCTIONAL SALARIES	541,293	505,525	513,691	553,236	553,236	559,596	6,360
2820 161	NON-INSTRUCTIONAL ADDL	74	-	-	-	-	-	-
2820 164	CLERICAL SALARIES	88,928	79,761	68,002	91,169	91,169	129,066	37,897
2820 404	LOCAL TRAVEL	-	-	-	-	-	-	-
2820 450	SUPPLIES	2,447	3,100	2,176	2,790	2,790	2,475	(315)
2820....PSYCHOLOGICAL SERVICES		632,742	588,386	583,869	647,195	647,195	691,136	43,941
2825 150	INSTRUCTIONAL SALARIES	468,973	483,007	489,267	557,589	557,589	800,017	242,428
2825 404	LOCAL TRAVEL	-	-	-	-	-	-	-
2825 450	SUPPLIES	547	700	305	675	675	920	245
2825....SOCIAL WORK SERVICES		469,520	483,707	489,572	558,264	558,264	800,937	242,673
2850 150	INSTRUCTIONAL SALARIES	293,267	368,378	306,335	384,450	384,450	433,200	48,750
2850 400	OTHER EXPENSES	83,738	87,128	79,066	87,128	87,128	83,200	(3,928)
2850 450	SUPPLIES	618	1,000	241	900	900	500	(400)
2850....CO-CURRICULAR ACTIVITIES		377,623	456,506	385,642	472,478	472,478	516,900	44,422
2855 150	INSTRUCTIONAL SALARIES	664,240	656,945	674,453	752,250	752,250	803,582	51,332
2855 151	INSTRUCTIONAL SAL ADDL	90,262	80,000	69,579	80,000	80,000	80,000	-
2855 160	NON-INSTRUCTIONAL SALARY	32,721	34,891	33,871	34,871	34,871	35,871	1,000
2855 161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
2855 165	NON-INSTRUCTIONAL SALARY	83,940	82,286	81,739	-	-	-	-
2855 200	EQUIPMENT	51,402	70,000	38,477	63,000	63,000	63,000	-
2855 400	OTHER EXPENSES	30,018	64,500	15,939	110,000	110,000	140,000	30,000
2855 404	LOCAL TRAVEL	-	-	-	-	-	-	-
2855 450	SUPPLIES	431,374	122,500	305,138	128,250	128,250	128,250	-
2855....INTERCHOLASTIC ATHLETICS		1,383,957	1,111,122	1,219,194	1,168,371	1,168,371	1,250,703	82,332
5510 160	NON-INSTRUCTIONAL SALARY	88,452	97,953	92,149	101,210	101,210	104,133	2,923
5510 161	NON-INSTRUCTIONAL ADDL	8,309	25,000	14,027	25,000	25,000	25,000	-
5510 169	ADDITIONAL SALARY - SUBS	1,485	4,000	885	4,000	4,000	4,000	-
5510 402	CONTRACTED SERVICES	-	-	-	-	-	-	-
5510 403	CONFERENCES	-	1,000	-	1,000	1,000	1,000	-
5510 404	LOCAL TRAVEL	-	-	-	-	-	-	-
5510 450	SUPPLIES	5,003	5,500	2,554	5,400	5,400	5,400	-
5510....DISTRICT TRANSPORTATION SERVICES		103,249	133,453	109,615	136,610	136,610	139,533	2,923
5540 400	CONTRACT COMPUTER ROUTING SERVICES	16,640	18,000	15,134	18,000	18,000	18,000	-
5540 402	CONTRACTED SERVICES	10,964,926	12,226,310	10,497,676	12,361,764	12,361,764	13,042,340	680,576
5540 407	CONTRACT TRANS. ATHLETICS	327,157	398,330	363,704	409,284	409,284	470,677	61,393
5540 408	CONTRACT TRANS. MUSIC	86,768	105,000	77,224	115,000	115,000	132,250	17,250
5540 409	TRANSPORTATION-SUMMER	-	22,500	-	52,500	52,500	75,000	22,500
5540....CONTRACT TRANSPORTATION SERVICES		11,395,491	12,770,140	10,953,739	12,956,548	12,956,548	13,738,267	781,719
5581....TRANSPORTATION FROM BOCES		45,000	31,000	(11,797)	31,000	31,000	31,000	-
9010....EMPLOYEES RETIREMENT SYSTEM		1,627,930	2,060,379	2,009,468	2,322,094	2,322,094	2,706,423	384,329

9020....TEACHERS RETIREMENT SYSTEM	5,440,045	5,507,102	5,780,381	5,607,291	5,607,291	4,902,202	(705,089)
9030....SOCIAL SECURITY	5,305,194	5,348,901	5,363,489	5,570,267	5,570,267	5,743,845	173,578
9040....WORKERS COMPENSATION	663,141	740,000	922,564	740,000	740,000	940,000	200,000
9045....LIFE INSURANCE	133,185	142,437	138,824	151,437	151,437	151,437	-
9050....UNEMPLOYMENT INSURANCE	8,432	50,000	23,729	50,000	50,000	150,000	100,000
9055....DISABILITY INSURANCE	27,828	40,000	28,873	40,000	40,000	40,000	-
9060....HEALTH INSURANCE	22,588,879	24,972,677	23,492,619	25,802,677	25,802,677	27,221,963	1,419,286
9061....DENTAL INSURANCE	468,859	600,000	483,219	600,000	600,000	700,000	100,000
9089....OTHER EMPLOYEE BENEFITS	244,843	470,000	933,040	470,000	470,000	470,000	-
9760....DEBT SERVICE-TAX ANTIC NOTE	583,333	500,000	444,445	500,000	500,000	500,000	-
							-
9789 600 OTHER DEBT-PRINCIPAL	-	-	24,875	-	-	-	-
9789 700 INTEREST EXPENSE - OTHER	-	-	2,281	-	-	-	-
9789....DEBT SERVICE-ENERGY DEBT	-	-	27,156	-	-	-	-
9901 930 SCHOOL FOOD SERVICE	-	40,000	-	-	-	10,000	10,000
9901 950 SPECIAL AID FUND	254,678	394,000	293,472	394,000	394,000	464,500	70,500
9901 960 INTERFUND TRANSFERS	236,000	232,600	232,600	234,000	234,000	-	(234,000)
9950 900 CAPITAL FUND	4,815,800	250,000	3,892,500	260,000	260,000	250,000	(10,000)
9901....TRANSFER TO OTHER FUNDS	5,306,478	916,600	4,418,572	888,000	888,000	724,500	(163,500)
Total	<u>\$ 149,751,745</u>	<u>\$ 152,277,619</u>	<u>\$ 152,578,357</u>	<u>\$ 157,776,153</u>	<u>\$ 157,776,153</u>	<u>\$ 161,339,526</u>	<u>\$ 3,563,373</u>