

# HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York



**2014-2015**

## **ADOPTED BUDGET**

**April 7, 2014**

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

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<b>James W. Polansky</b>	<b>Superintendent of Schools</b>
<b>Kenneth A. Card</b>	<b>Assistant Superintendent for Curriculum and Instruction</b>
<b>Sam Gergis</b>	<b>Assistant Superintendent for Business</b>

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**Huntington Union Free School District  
Proposed Expenditure Budget Summary by Function  
2014-2015**

Function and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	2011-12	2012-2013		2013 - 2014		2014-2015	
A 1010....BOARD OF EDUCATION	730.00	3,900.00	3,078.66	3,900.00	3,500.00	3,900.00	0.00
A 1040....DISTRICT CLERK	20,321.32	22,300.00	21,065.41	31,300.00	21,250.00	33,011.00	1,711.00
A 1060....DISTRICT MEETING	7,862.37	13,500.00	12,874.70	13,500.00	13,300.00	33,145.00	19,645.00
A 1240....CHIEF SCHOOL ADMINISTRATOR	284,802.79	282,480.00	310,595.98	283,686.00	293,750.00	294,618.00	10,932.00
A 1310....BUSINESS ADMINISTRATION	991,345.69	878,587.00	794,602.75	861,974.00	824,179.00	849,531.00	(12,443.00)
A 1320....AUDITING	117,844.23	136,000.00	115,787.20	139,000.00	125,000.00	142,000.00	3,000.00
A 1325....TREASURER	23,472.94	19,530.00	27,108.11	22,463.00	34,056.35	34,028.00	11,565.00
A 1420....LEGAL	358,043.92	388,000.00	408,708.53	388,000.00	420,000.00	400,800.00	12,800.00
A 1430....PERSONNEL	334,849.45	353,247.00	332,434.67	363,867.00	211,272.00	219,479.00	(144,388.00)
A 1460....RECORDS MANAGEMENT OFFICER	5,094.92	4,000.00	5,184.17	5,000.00	5,132.40	5,500.00	500.00
A 1480....PUBLIC INFORMATION AND SERVICES	120,648.40	120,750.00	124,464.61	129,000.00	125,028.00	130,000.00	1,000.00
A 1620....OPERATION OF PLANT	4,887,718.13	5,067,313.00	4,757,961.83	5,060,293.00	5,051,301.00	5,238,808.00	178,515.00
A 1621....MAINTENANCE OF PLANT	886,270.24	1,042,366.00	1,067,440.55	1,072,366.00	1,015,927.00	1,208,829.00	136,463.00
A 1625....SECURITY SERVICES	615,957.12	666,517.00	629,274.66	672,757.00	744,990.00	785,200.00	112,443.00
A 1680....CENTRAL DATA PROCESSING	229,789.04	208,117.00	76,859.34	213,056.00	186,556.00	217,719.00	4,663.00
A 1910....UNALLOCATED INSURANCE	507,982.24	540,000.00	554,626.56	582,000.00	576,000.00	605,280.00	23,280.00
A 1920....SCHOOL ASSOCIATION DUES	133,821.97	19,000.00	18,855.00	20,000.00	19,475.00	20,000.00	0.00
A 1981....BOCES ADMINISTRATIVE COSTS	294,134.00	298,691.00	406,920.41	302,914.00	302,914.00	306,520.00	3,606.00
A 2010....CURRICULUM DEVELOPMENT AND SUPERVISION	328,989.52	335,298.00	336,107.22	339,495.00	314,500.00	346,108.00	6,613.00
A 2020....SUPERVISION - REGULAR SCHOOL	3,540,433.91	3,800,682.00	3,656,757.60	3,670,527.00	3,796,400.00	3,925,656.00	255,129.00
A 2040....SUPERVISION - SPECIAL SCHOOLS	25,306.87	22,000.00	24,380.50	22,000.00	22,000.00	22,000.00	0.00
A 2060....RESEARCH, PLANNING AND EVALUATION	39,002.18	31,130.00	24,595.55	45,130.00	39,130.00	45,130.00	0.00
A 2070....INSERVICE TRAINING - INSTRUCTION	89,877.00	117,985.00	0.00	138,985.00	136,775.00	138,985.00	0.00
A 2110....TEACHING - REGULAR SCHOOL	29,640,081.40	30,854,986.00	28,975,324.36	30,908,596.00	29,698,815.00	31,478,640.00	570,044.00
A 2250....PROGRAM FOR STUDENTS WITH DISABILITIES	17,275,910.64	17,777,247.00	17,514,560.12	18,203,862.00	18,829,500.00	19,204,225.00	1,000,363.00
A 2280....OCCUPATIONAL EDUCATION	993,723.00	973,004.00	894,284.00	979,257.00	910,000.00	941,487.00	(37,770.00)
A 2310....TEACHING - ADULT EDUCATION	20,040.61	15,040.00	22,300.00	15,040.00	21,500.00	20,040.00	5,000.00
A 2330....TEACHING - SUMMER SCHOOL	158,529.12	175,805.00	199,218.42	175,805.00	182,000.00	175,805.00	0.00
A 2610....SCHOOL LIBRARY AND AUDIOVISUAL	704,532.13	717,574.00	775,079.24	663,552.00	631,000.00	601,791.00	(61,761.00)
A 2630....COMPUTER ASSISTED INSTRUCTION	769,739.44	1,081,144.00	1,098,933.41	1,136,476.00	1,155,462.00	945,415.00	(191,061.00)
A 2805....ATTENDANCE - REGULAR SCHOOL	127,319.93	129,648.00	133,789.77	133,753.00	133,500.00	134,713.00	960.00
A 2810....GUIDANCE - REGULAR SCHOOL	1,052,045.45	1,055,013.00	1,065,128.84	1,081,347.00	1,075,000.00	1,041,543.00	(39,804.00)
A 2815....HEALTH SERVICES - REGULAR SCHOOL	810,431.21	814,525.00	890,766.50	784,782.00	784,800.00	799,762.00	14,980.00
A 2820....PSYCHOLOGICAL SERVICES	499,464.29	502,244.00	478,584.67	457,477.00	470,000.00	475,907.00	18,430.00
A 2825....SOCIAL WORK SERVICES	166,676.08	170,650.00	168,739.49	170,815.00	171,000.00	172,240.00	1,425.00
A 2850....CO-CURRICULAR ACTIVITIES	260,962.70	290,922.00	255,475.76	286,999.00	266,500.00	288,499.00	1,500.00
A 2855....INTERCOLLEGIATE ATHLETICS	854,627.10	847,275.00	868,505.55	873,944.00	883,821.00	910,168.00	36,224.00
A 5510....DISTRICT TRANSPORTATION SERVICES	134,862.87	136,991.00	139,074.05	137,197.00	139,141.00	141,883.00	4,686.00
A 5540....CONTRACT TRANSPORTATION SERVICES	8,499,807.78	9,077,927.00	9,198,465.24	9,197,971.00	9,397,721.00	9,642,658.00	444,687.00
A 5581....TRANSPORTATION FROM BOCES	20,210.64	19,000.00	51,868.50	19,000.00	25,000.00	25,000.00	6,000.00
A 9010....EMPLOYEES RETIREMENT SYSTEM	1,570,364.71	2,805,000.00	1,802,224.55	3,150,000.00	2,400,000.00	2,874,157.00	(275,843.00)
A 9020....TEACHERS RETIREMENT SYSTEM	4,429,858.73	5,410,000.00	4,855,866.19	7,385,251.00	6,850,000.00	7,529,866.00	144,615.00
A 9030....SOCIAL SECURITY	3,783,070.70	4,231,000.00	3,791,117.05	4,559,533.00	4,050,000.00	4,651,361.00	91,828.00
A 9040....WORKERS COMPENSATION	535,747.97	0.00	491,637.21	0.00	450,000.00	500,000.00	500,000.00
A 9045....LIFE INSURANCE	84,599.24	98,000.00	81,675.17	98,000.00	85,000.00	98,000.00	0.00

Function and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	2011-12	2012-2013		2013 - 2014		2014-2015	
A 9050.....UNEMPLOYMENT INSURANCE	420,647.12	600,000.00	160,313.77	500,000.00	300,000.00	500,000.00	0.00
A 9055.....DISABILITY INSURANCE	20,670.67	23,000.00	34,811.93	25,000.00	25,000.00	25,000.00	0.00
A 9060.....HEALTH INSURANCE	12,942,953.42	16,400,560.00	13,497,768.42	16,989,196.00	14,550,000.00	17,337,775.00	348,579.00
A 9061.....DENTAL INSURANCE	446,801.81	472,000.00	437,108.51	515,000.00	475,000.00	515,000.00	0.00
A 9089.....OTHER EMPLOYEE BENEFITS	161,007.93	17,000.00	402,271.00	17,000.00	17,000.00	17,000.00	0.00
A 9760.....DEBT SERVICE-TAX ANTIC NOTE	49,094.99	600,000.00	43,297.49	600,000.00	40,000.00	300,000.00	(300,000.00)
A 9789.....DEBT SERVICE-ENERGY DEBT	212,717.62	212,719.00	212,717.73	212,719.00	212,717.25	212,719.00	0.00
A 9901.....TRANSFER TO SPECIAL AID & DEBT	3,773,484.00	1,979,113.00	3,129,678.54	1,048,450.00	2,523,450.00	1,047,469.00	(981.00)
	<b>104,264,281.55</b>	<b>111,858,780.00</b>	<b>105,380,269.49</b>	<b>114,707,235.00</b>	<b>111,035,363.00</b>	<b>117,614,370.00</b>	<b>2,907,135.00</b>

Huntington Union Free School District  
Proposed Expenditure Budget by Function and Object Type  
2014 - 2015

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
			2011-12	2012-13		2013 - 2014		2014 - 2015	
1010	400	OTHER EXPENSES	670.00	1,000.00	568.00	1,000.00	600.00	1,000.00	0.00
1010	403	CONFERENCES	0.00	1,900.00	1,484.00	1,900.00	1,900.00	1,900.00	0.00
1010	450	SUPPLIES	60.00	1,000.00	1,026.66	1,000.00	1,000.00	1,000.00	0.00
		1010....BOARD OF EDUCATION	730.00	3,900.00	3,078.66	3,900.00	3,500.00	3,900.00	0.00
1040	160	NON-INSTRUCTIONAL SALARY	20,000.00	20,000.00	20,250.00	20,000.00	20,250.00	20,250.00	250.00
1040	161	NON-INSTRUCTIONAL ADDL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1040	400	OTHER EXPENSES	130.00	800.00	0.00	800.00	0.00	700.00	(100.00)
1040	402	CONTRACTED SERVICES	0.00	500.00	0.00	9,500.00	0.00	11,061.00	1,561.00
1040	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1040	450	SUPPLIES	191.32	1,000.00	815.41	1,000.00	1,000.00	1,000.00	0.00
		1040....DISTRICT CLERK	20,321.32	22,300.00	21,065.41	31,300.00	21,250.00	33,011.00	1,711.00
1060	160	NON-INSTRUCTIONAL SALARY	3,879.24	6,000.00	5,753.18	6,000.00	5,800.00	6,000.00	0.00
1060	400	OTHER EXPENSES	3,614.70	6,000.00	5,621.52	6,000.00	6,000.00	25,645.00	19,645.00
1060	450	SUPPLIES	368.43	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
		1060....DISTRICT MEETING	7,862.37	13,500.00	12,874.70	13,500.00	13,300.00	33,145.00	19,645.00
1240	150	INSTRUCTIONAL SALARIES	200,000.00	200,000.00	200,000.00	200,000.00	215,000.00	215,000.00	15,000.00
1240	160	NON-INSTRUCTIONAL SALARY	70,274.00	70,480.00	71,749.25	70,686.00	67,000.00	66,618.00	(4,068.00)
1240	161	NON-INSTRUCTIONAL ADDL	0.00	0.00	27,844.04	0.00	0.00	0.00	0.00
1240	400	OTHER EXPENSES	2,146.23	4,000.00	4,218.57	4,000.00	4,000.00	4,000.00	0.00
1240	402	CONTRACTED SERVICES	631.33	1,000.00	847.29	1,000.00	750.00	1,000.00	0.00
1240	403	CONFERENCES	1,510.52	2,000.00	957.50	2,000.00	2,000.00	2,000.00	0.00
1240	450	SUPPLIES	10,240.71	5,000.00	4,979.33	6,000.00	5,000.00	6,000.00	0.00
		1240....CHIEF SCHOOL ADMINISTRATOR	284,802.79	282,480.00	310,595.98	283,686.00	293,750.00	294,618.00	10,932.00
1310	150	INSTRUCTIONAL SALARIES	273,241.29	150,000.00	122,274.00	140,000.00	142,500.00	142,500.00	2,500.00
1310	160	NON-INSTRUCTIONAL SALARY	493,795.58	543,961.00	458,736.00	520,243.00	481,479.00	502,353.00	(17,890.00)
1310	161	NON-INSTRUCTIONAL ADDL	13,057.86	2,800.00	21,865.00	9,000.00	9,000.00	9,000.00	0.00
1310	200	EQUIPMENT	0.00	0.00	0.00		0.00		0.00
1310	400	OTHER EXPENSES	0.00	0.00					0.00
1310	402	CONTRACTED SERVICES	136,496.37	125,000.00	129,733.62	135,000.00	134,000.00	137,000.00	2,000.00
1310	403	CONFERENCES	1,049.00	1,200.00	1,152.61	1,200.00	1,200.00	1,500.00	300.00
1310	404	LOCAL TRAVEL	0.00	0.00	0.00		0.00		0.00
1310	450	SUPPLIES	51,524.59	33,000.00	25,448.15	33,000.00	33,000.00	33,000.00	0.00
1310	490	BOCES EXPENSES	22,181.00	22,626.00	35,393.53	23,531.00	23,000.00	24,178.00	647.00
		1310....BUSINESS ADMINISTRATION	991,345.69	878,587.00	794,602.75	861,974.00	824,179.00	849,531.00	(12,443.00)
1320		AUDITING	117,844.23	136,000.00	115,787.20	139,000.00	125,000.00	142,000.00	3,000.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
			2011-12	2012-13	2012-13	2013 - 2014	2014 - 2015		
1325	160	NON-INSTRUCTIONAL SALARY	23,033.28	19,530.00	27,079.76	22,463.00	34,028.00	34,028.00	11,565.00
1325	450	SUPPLIES	439.66	0.00	28.35	0.00	28.35		0.00
	1325....	TREASURER	23,472.94	19,530.00	27,108.00	22,463.00	34,056.35	34,028.00	11,565.00
	1420....	LEGAL	358,043.92	388,000.00	408,708.53	388,000.00	420,000.00	400,800.00	12,800.00
1430	150	INSTRUCTIONAL SALARIES	170,222.00	170,222.00	170,222.00	170,222.00	46,702.00	90,000.00	(80,222.00)
1430	160	NON-INSTRUCTIONAL SALARY	120,189.75	121,000.00	120,867.25	121,412.00	67,962.00	56,592.00	(64,820.00)
1430	161	NON-INSTRUCTIONAL SALARIES AD	10,863.42	12,000.00	10,226.94	12,000.00	40,000.00	12,000.00	0.00
1430	400	OTHER EXPENSES	13,646.92	33,425.00	6,032.00	33,425.00	30,000.00	33,425.00	0.00
1430	403	CONFERENCES	0.00	0.00					0.00
1430	404	LOCAL TRAVEL	0.00	0.00					0.00
1430	450	SUPPLIES	2,932.36	5,000.00	4,679.68	5,000.00	4,800.00	5,000.00	0.00
1430	490	BOCES EXPENSES	16,995.00	11,600.00	20,407.50	21,808.00	21,808.00	22,462.00	654.00
	1430....	PERSONNEL	334,849.45	353,247.00	332,434.67	363,867.00	211,272.00	219,479.00	(144,388.00)
1460	169	ADDITIONAL SALARY - SUBS	5,094.92	3,500.00	4,932.40	4,500.00	4,932.40	5,000.00	500.00
1460	450	SUPPLIES	0.00	500.00	251.77	500.00	200.00	500.00	0.00
	1460....	RECORDS MANAGEMENT OFFICER	5,094.92	4,000.00	5,184.17	5,000.00	5,132.40	5,500.00	500.00
1480	150	INSTRUCTIONAL SALARIES	99,950.80	95,750.00	104,000.00	104,000.00	104,000.00	104,000.00	0.00
1480	169	NON INSTRUCTIONAL SALARIES-SUBS		0.00	0.00	0.00	0.00		0.00
1480	400	OTHER EXPENSES	18,084.50	20,000.00	19,437.00	20,000.00	20,000.00	21,000.00	1,000.00
1480	404	LOCAL TRAVEL		0.00		0.00			0.00
1480	450	SUPPLIES	2,613.10	5,000.00	1,028.00	5,000.00	1,028.00	5,000.00	0.00
	1480....	PUBLIC INFORMATION AND SERVICES	120,648.40	120,750.00	124,464.61	129,000.00	125,028.00	130,000.00	1,000.00
1620	160	NON-INSTRUCTIONAL SALARY	2,667,241.03	2,675,239.00	2,635,518.64	2,682,953.00	2,900,119.00	2,894,519.00	211,566.00
1620	161	NON-INSTRUCTIONAL ADDL	290,546.74	192,500.00	197,199.97	192,500.00	192,500.00	192,500.00	0.00
1620	163	NON-INSTRUCTIONAL SALARY	14,394.70	19,000.00	15,642.49	19,000.00	16,000.00	19,000.00	0.00
1620	164	CLERICAL SALARIES	62,133.82	65,736.00	65,211.26	65,736.00	65,736.00	68,724.00	2,988.00
1620	169	ADDITIONAL SALARY - SUBS	153,200.46	187,000.00	154,425.40	187,000.00	165,000.00	198,220.00	11,220.00
1620	200	EQUIPMENT	0.00	107,600.00	122,487.64	69,720.00	69,720.00	74,862.00	5,142.00
1620	400	OTHER EXPENSES	63,274.84	115,200.00	72,252.50	115,200.00	100,000.00	125,568.00	10,368.00
1620	402	CONTRACTED SERVICES	218,397.50	282,720.00	211,654.00	318,970.00	260,000.00	299,720.00	(19,250.00)
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	100,212.00	100,212.00	72,000.00	0.00	0.00	(72,000.00)
1620	410	HEATING FUEL	25,151.00	118,000.00	52,911.18	118,000.00	100,000.00	129,800.00	11,800.00
1620	411	WATER	10,264.48	15,000.00	10,064.77	15,000.00	11,000.00	15,000.00	0.00
1620	412	ELECTRIC	494,571.80	560,000.00	576,662.26	560,000.00	560,000.00	560,000.00	0.00
1620	413	TELEPHONE	379,576.27	60,000.00	72,026.02	60,000.00	60,000.00	60,000.00	0.00
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	252,738.54	400,000.00	322,943.10	400,000.00	380,000.00	400,000.00	0.00
1620	450	SUPPLIES	138,204.45	151,080.00	148,750.48	166,188.00	155,000.00	182,869.00	16,681.00
1620	490	BOCES EXPENSES	17,810.50	16,226.00	0.00	16,226.00	16,226.00	16,226.00	0.00
	1620....	OPERATION OF PLANT	4,887,718.13	5,067,313.00	4,757,961.83	5,060,293.00	5,051,301.00	5,238,808.00	178,515.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
			2011-12	2012-13		2013 - 2014		2014 - 2015	
1621	160	NON-INSTRUCTIONAL SALARY	373,924.23	380,666.00	366,416.37	380,666.00	399,677.00	412,344.00	31,678.00
1621	161	NON-INSTRUCTIONAL ADDL	16,730.30	30,000.00	23,342.31	30,000.00	25,000.00	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	216,933.57	176,250.00	235,799.00	196,250.00	196,250.00	233,091.00	36,841.00
1621	402	CONTRACTED SERVICES	112,779.84	192,125.00	257,643.00	202,125.00	200,000.00	211,338.00	9,213.00
1621	406	REPAIR RESERVE	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
1621	450	SUPPLIES	165,902.30	223,325.00	184,240.00	223,325.00	195,000.00	282,056.00	58,731.00
	1621.....	MAINTENANCE OF PLANT	886,270.24	1,042,366.00	1,067,440.68	1,072,366.00	1,015,927.00	1,208,829.00	136,463.00
1625	161	ADDITIONAL SALARY	124,586.28	151,150.00	141,917.79	155,000.00	140,000.00	155,000.00	0.00
1625	200	EQUIPMENT	0.00	30,000.00	4,359.55	30,000.00	25,000.00	30,000.00	0.00
1625	165	NON-INSTRUCTIONAL SALARIES	486,768.00	475,867.00	481,171.32	478,257.00	570,990.00	590,700.00	112,443.00
1625	403	CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1625	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1625	450	SUPPLIES	4,602.84	9,500.00	1,826.00	9,500.00	9,000.00	9,500.00	0.00
	1625.....	SECURITY SERVICES	615,957.12	666,517.00	629,275.00	672,757.00	744,990.00	785,200.00	112,443.00
1680	402	CONTRACTED SERVICES	44,773.00	40,000.00	8,000.00	40,000.00	15,000.00	40,000.00	0.00
1680	450	SUPPLIES	3,498.50	3,500.00	1,359.15	3,500.00	2,000.00	3,500.00	0.00
1680	490	BOCES EXPENSES	181,517.54	164,617.00	67,500.19	169,556.00	169,556.00	174,219.00	4,663.00
	1680.....	CENTRAL DATA PROCESSING	229,789.04	208,117.00	76,859.34	213,056.00	186,556.00	217,719.00	4,663.00
	1910.....	UNALLOCATED INSURANCE	507,982.24	540,000.00	554,626.96	582,000.00	576,000.00	605,280.00	23,280.00
	1920.....	SCHOOL ASSOCIATION DUES	18,679.00	19,000.00	18,855.00	20,000.00	19,475.00	20,000.00	0.00
1980.....		MTA TAX	115,142.97		0.00		0.00		
	1981.....	BOCES ADMINISTRATIVE COSTS	294,134.00	298,691.00	406,920.00	302,914.00	302,914.00	306,520.00	3,606.00
2010	150	INSTRUCTIONAL SALARIES	233,220.14	263,382.00	223,987.00	267,373.00	240,000.00	273,780.00	6,407.00
2010	151	INSTRUCTIONAL SAL ADDL		0.00		0.00		0.00	0.00
2010	160	NON-INSTRUCTIONAL SALARY	64,688.24	62,966.00	62,966.00	63,172.00	65,000.00	63,378.00	206.00
2010	403	CONFERENCES	8,621.51	0.00	7,702.99	0.00	0.00	0.00	0.00
2010	404	LOCAL TRAVEL	13,481.63	7,500.00	0.00	7,500.00	7,500.00	7,500.00	0.00
2010	450	SUPPLIES	0.00	1,450.00	13,340.31	1,450.00	2,000.00	1,450.00	0.00
2010	490	BOCES EXPENSES	8,978.00	0.00	28,110.92	0.00	0.00	0.00	0.00
	2010.....	CURRICULUM DEVELOPMENT AND SUPERVISION	328,989.52	335,298.00	336,107.00	339,495.00	314,500.00	346,108.00	6,613.00
2020	150	INSTR. SALARIES - SDRAR / EJP		0.00		0.00		0.00	0.00
2020	150	INSTRUCTIONAL SALARIES	2,223,082.00	2,444,070.00	2,353,982.12	2,227,081.00	2,350,000.00	2,406,215.00	179,134.00
2020	150	INSTRUCTIONAL SALARIES-ARRA	0.00	0.00	6,412.27	0.00	0.00	0.00	0.00
2020	160	NON INSTR. SALARIES-SDRAR / EJP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2020	160	NON-INSTRUCTIONAL SALARIES	1,004,171.54	1,017,447.00	986,213.90	1,105,152.00	1,115,000.00	1,180,607.00	75,455.00
2020	161	NON-INSTRUCTIONAL ADDL	30,327.68	43,450.00	62,119.16	43,450.00	50,000.00	43,450.00	0.00
2020	169	ADDITIONAL SALARY - SUBS	121,918.29	108,000.00	96,501.29	108,000.00	100,000.00	108,000.00	0.00
2020	200	EQUIPMENT		0.00	0.00	0.00	0.00	0.00	0.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
			2011-12	2012-13		2013 - 2014		2014 - 2015	
2020	400	OTHER EXPENSES	20,529.25	39,050.00	16,039.21	39,150.00	35,000.00	37,450.00	(1,700.00)
2020	401	REPAIRS	19,236.38	20,000.00	16,115.00	20,000.00	20,000.00	20,000.00	0.00
2020	402	CONTRACTED SERVICES	8,405.99	10,850.00	10,137.03	11,400.00	11,400.00	13,510.00	2,110.00
2020	403	CONFERENCES		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	112,762.78	117,815.00	109,238.00	116,294.00	115,000.00	116,424.00	130.00
		2020....SUPERVISION - REGULAR SCHOOL	3,540,433.91	3,800,682.00	3,656,757.60	3,670,527.00	3,796,400.00	3,925,656.00	255,129.00
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	10,217.62	5,000.00	9,256.35	5,000.00	5,000.00	5,000.00	0.00
2040	402	CONTRACTED SERVICES	4,669.50	6,000.00	5,096.75	6,000.00	6,000.00	6,000.00	0.00
2040	450	SUPPLIES	419.75	1,000.00	27.40	1,000.00	1,000.00	1,000.00	0.00
		2040....SUPERVISION - SPECIAL SCHOOLS	25,306.87	22,000.00	24,380.50	22,000.00	22,000.00	22,000.00	0.00
2060	151	INSTRUCTIONAL SAL ADDL	20,610.73	8,000.00	6,022.12	22,000.00	16,000.00	22,000.00	0.00
2060	400	OTHER EXPENSES	8,050.39	10,000.00	7,559.20	10,000.00	10,000.00	10,000.00	0.00
2060	402	CONTRACTED SERVICES	2,519.05	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
2060	403	CONFERENCES	0.00	0.00		0.00		0.00	0.00
2060	450	SUPPLIES	7,822.01	8,130.00	7,814.23	8,130.00	8,130.00	8,130.00	0.00
2060	490	BOCES EXPENSES		0.00	3,200.00	0.00	0.00	0.00	0.00
		2060....RESEARCH, PLANNING AND EVALUATION	39,002.18	31,130.00	24,595.55	45,130.00	39,130.00	45,130.00	0.00
2070	400	OTHER EXPENSES		0.00		0.00			0.00
2070	450	SUPPLIES		0.00		0.00			0.00
2070	490	BOCES EXPENSES	89,877.00	117,985.00	117,985.00	138,985.00	136,775.00	138,985.00	0.00
		2070....INSERVICE TRAINING - INSTRUCTION	89,877.00	117,985.00	117,985.00	138,985.00	136,775.00	138,985.00	0.00
2110	120	GRADES K-6 SALARIES	13,427,594.10	14,523,611.00	13,400,661.50	14,331,923.00	13,964,223.00	14,761,862.00	429,939.00
2110	120	INSTR. SALARIES - SDRAR / E/JF	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	50,102.25	84,302.00	87,451.46	86,491.00	86,491.00	87,597.00	1,106.00
2110	126	INSTR. SALARIES-T. A. ADDITIONAL	0.00	0.00		0.00		0.00	0.00
2110	130	GRADES 7-12 SALARIES	11,530,996.14	11,316,181.00	11,212,959.21	11,545,006.00	11,040,036.00	11,636,946.00	91,940.00
2110	130	INSTR. SALARIES - SDRAR / E/JF	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.	12,806.76	20,400.00	12,105.66	20,800.00	20,800.00	21,940.00	1,140.00
2110	132	CHAPERONES SALARIES	121,119.38	67,000.00	120,123.39	122,000.00	122,000.00	123,000.00	1,000.00
2110	133	CAFETERIA SUPERVISOR	20,952.90	21,000.00	19,966.52	21,000.00	21,000.00	21,000.00	0.00
2110	135	INSTR. SALARIES - TEACHING ASS'TS	55,783.08	50,046.00	0.00	50,046.00	0.00	50,046.00	0.00
2110	140	SUBSTITUTE SALARIES	493,650.00	560,000.00	507,570.00	560,000.00	545,000.00	565,000.00	5,000.00
2110	141	HOME TEACHING SALARIES	85,245.79	150,000.00	118,292.84	150,000.00	125,000.00	150,000.00	0.00
2110	144	SECONDARY HLLWY ASST SAL	135,447.08	135,324.00	130,399.43	135,324.00	135,324.00	122,153.00	(13,171.00)
2110	145	SECONDARY HLLWY ASST ADDL	0.00	0.00		0.00		0.00	0.00
2110	150	INSTRUCTIONAL SALARIES	1,860.86	0.00		0.00		0.00	0.00



Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
			2011-12	2012-13		2013 - 2014		2014 - 2015	
2110	151	INSTRUCTIONAL SAL ADDL	14,666.16	13,000.00	8,031.59	16,000.00	16,000.00	16,000.00	0.00
2110	152	INST. SALARIES-ALT.SCHOOL	0.00	81,500.00		82,500.00	82,500.00	82,500.00	0.00
2110	152	INSTRUCTIONAL SALARIES	144,271.19	150,000.00	115,689.98	150,000.00	135,000.00	150,000.00	0.00
2110	160	NON-INSTRUCTIONAL SALARY	1,051,325.59	1,042,679.00	1,009,887.67	1,060,337.00	1,100,000.00	1,104,237.00	43,900.00
2110	161	NON-INSTRUCTIONAL ADDL	17,569.50	37,100.00	10,549.94	37,100.00	22,000.00	37,100.00	0.00
2110	162	NON-INSTR - ADDITIONAL	5,755.20	0.00	5,151.28	0.00	0.00	0.00	0.00
2110	166	ADDITIONAL SALARY	3,672.00	4,768.00	4,620.00	4,768.00	4,768.00	4,768.00	0.00
2110	169	ADDITIONAL SALARY - SUBS	70,773.75	90,000.00	68,742.00	90,000.00	82,000.00	90,000.00	0.00
2110	200	EQUIPMENT	126,903.66	74,280.00	77,232.46	36,854.00	36,854.00	33,978.00	(2,876.00)
2110	400	OTHER EXPENSES	55,695.46	86,544.00	58,873.09	90,454.00	88,000.00	89,539.00	(915.00)
2110	401	OTHER EXPENSES-SCIENCE RESEARCH	11,554.31	4,000.00	13,290.94	4,770.00	15,000.00	4,770.00	0.00
2110	401	REPAIRS	0.00	13,250.00		13,850.00	10,000.00	13,800.00	(50.00)
2110	402	CONTRACTED SERVICES	434,661.13	406,490.00	464,909.46	420,545.00	440,000.00	437,231.00	16,686.00
2110	403	CONFERENCES	657.30	1,880.00	482.58	1,830.00	1,000.00	3,130.00	1,300.00
2110	404	LOCAL TRAVEL	8,547.15	15,000.00	6,084.79	15,000.00	9,000.00	15,000.00	0.00
2110	450	SUPPLIES	388,039.36	403,108.00	362,636.38	399,255.00	390,000.00	383,797.00	(15,458.00)
2110	451	SUPPLIES - HFEE GRANT	1,296.99	1,700.00	4,135.92	2,200.00	4,200.00	2,200.00	0.00
2110	452			0.00		0.00		0.00	0.00
2110	470	TUITION	256,071.66	350,000.00	119,001.26	350,000.00	180,000.00	335,000.00	(15,000.00)
2110	480	TEXTBOOKS	407,369.81	411,971.00	232,804.72	364,571.00	320,000.00	369,431.00	4,860.00
2110	481	WORKBOOKS	125,596.22	140,838.00	135,853.70	143,578.00	137,000.00	145,678.00	2,100.00
2110	482	PAPERBACKS	325.22	400.00	27.45	400.00	400.00	1,500.00	1,100.00
2110	490	BOCES EXPENSES	577,300.02	598,614.00	546,700.17	601,994.00	565,219.00	619,437.00	17,443.00
2111	400	HFEE GRANT	0.00	0.00	0.00	0.00	0.00		0.00
2111	450	HFEE GRANT	1,680.16	0.00	2,080.77	0.00	0.00		0.00
2111	451	HFEE GRANT	791.22	0.00	1,022.80	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
2110....TEACHING - REGULAR SCHOOL			29,640,081.40	30,854,986.00	28,857,338.96	30,908,596.00	29,698,815.00	31,478,640.00	570,044.00
2250	125	SALARIES TEACHER ASSISTANTS- ARRA	0.00	0.00					0.00
2250	125	SALARIES-TEACHER ASSISTANTS	225,032.43	196,595.00	238,772.61	252,451.00	245,000.00	254,947.00	2,496.00
2250	126	INSTR. SALARIES-T.A. ADDITIONAL	560.03	0.00	993.84	0.00	0.00		0.00
2250	135	SALARIES-TEACHER ASSISTANTS	194,072.10	225,602.00	245,674.68	250,727.00	252,000.00	221,247.00	(29,480.00)
2250	136	INSTR. SALARIES-T.A. ADDITIONAL	1,109.82	0.00		0.00			0.00
2250	150	INSTRUCTIONAL SALARIES	7,187,611.58	7,101,637.00	7,152,385.34	7,009,449.00	7,450,000.00	7,398,089.00	388,640.00
2250	150	INSTRUCTIONAL SALARIES-ARRA	3,370.81	0.00	14,643.72	0.00	0.00	0.00	0.00
2250	160	NON-INSTRUCTIONAL SALARY	1,786,282.54	1,705,083.00	1,703,843.63	1,745,003.00	1,800,000.00	1,835,980.00	90,977.00
2250	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	29,433.61	63,200.00	38,123.83	63,200.00	50,000.00	63,200.00	0.00
2250	164	CLERICAL SALARIES	260,270.20	240,850.00	235,990.95	237,240.00	250,000.00	251,877.00	14,637.00
2250	200	EQUIPMENT	0.00	8,000.00	7,937.15	8,000.00	8,000.00	8,000.00	0.00
2250	400	OTHER EXPENSES	1,255.26	3,500.00	2,762.21	3,500.00	3,500.00	3,500.00	0.00
2250	402	CONTRACTED SERVICES	1,120,127.99	1,020,000.00	1,102,720.23	1,105,000.00	1,215,000.00	1,125,000.00	20,000.00
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 Budgets
			2011-12	2012-13		2013 - 2014		2014 - 2015	
2250	450	SUPPLIES	32,224.04	25,777.00	26,704.15	25,127.00	25,000.00	24,027.00	(1,100.00)
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	821,991.53	1,500,000.00	1,392,771.89	1,500,000.00	1,570,000.00	1,550,000.00	50,000.00
2250	471	TUITION PAID TO PUBLIC SCHOOLS	185,338.49	300,000.00	297,646.51	300,000.00	300,000.00	330,000.00	30,000.00
2250	480	TEXTBOOKS	7,117.49	8,340.00	5,439.84	8,590.00	5,000.00	7,690.00	(900.00)
2250	481	WORKBOOKS	6,743.95	9,750.00	6,998.52	9,500.00	6,000.00	8,100.00	(1,400.00)
2250	490	BOCES EXPENSES	5,410,694.70	5,368,913.00	5,034,529.85	5,686,075.00	5,650,000.00	6,122,568.00	436,493.00
2251	450	SUPPLIES - SEPTA GRANT	1,894.01	0.00	6,621.17	0.00	0.00	0.00	0.00
2251	451	SUPPLIES - SEPTA GRANT	(1,207.12)	0.00	0.00	0.00	0.00	0.00	0.00
2251	452	SUPPLIES - SEPTA GRANT	1,986.58	0.00	0.00	0.00	0.00	0.00	0.00
	2250....	PROGRAM FOR STUDENTS WITH DISABILITIES	17,275,910.04	17,777,247.00	17,514,560.00	18,203,862.00	18,829,500.00	19,204,225.00	1,000,363.00
2280	130	GRADES 7-12 SALARIES	212,623.00	191,904.00	191,294.00	198,157.00	200,000.00	160,387.00	(37,770.00)
2280	490	BOCES EXPENSES	781,100.00	781,100.00	702,990.00	781,100.00	710,000.00	781,100.00	0.00
	2280....	OCCUPATIONAL EDUCATION	993,723.00	973,004.00	894,284.00	979,257.00	910,000.00	941,487.00	(37,770.00)
2310	150	INSTRUCTIONAL SALARIES	19,925.00	13,000.00	22,300.00	13,000.00	21,000.00	18,000.00	5,000.00
2310	402	CONTRACTED SERVICES	0.00	1,800.00	0.00	1,800.00	0.00	1,800.00	0.00
2310	450	SUPPLIES	115.61	240.00	0.00	240.00	500.00	240.00	0.00
	2310....	TEACHING - ADULT EDUCATION	20,040.61	15,040.00	22,300.00	15,040.00	21,500.00	20,040.00	5,000.00
2330	490	BOCES EXPENSES	158,529.12	175,805.00	199,217.97	175,805.00	182,000.00	175,805.00	0.00
	2330....	TEACHING - SUMMER SCHOOL	158,529.12	175,805.00	199,217.97	175,805.00	182,000.00	175,805.00	0.00
2610	150	INSTRUCTIONAL SALARIES	561,491.00	572,367.00	702,125.04	573,926.00	555,000.00	509,281.00	(64,645.00)
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	77,445.00	77,445.00	10,063.60	22,140.00	17,000.00	25,308.00	3,168.00
2610	161	NON-INSTRUCTIONAL ADDL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2610	402	CONTRACTED SERVICES	2,969.65	4,000.00	7,336.72	4,000.00	4,000.00	3,800.00	(200.00)
2610	450	SUPPLIES	9,564.27	13,818.00	8,488.63	14,118.00	8,000.00	14,238.00	120.00
2610	456	MAGAZINES	13,852.81	12,300.00	11,143.70	12,200.00	11,000.00	12,000.00	(200.00)
2610	460	LIBRARY BOOKS	39,209.40	37,644.00	35,921.55	37,168.00	36,000.00	37,164.00	(4.00)
	2610....	SCHOOL LIBRARY AND AUDIOVISUAL	704,532.13	717,574.00	775,079.00	663,552.00	631,000.00	601,791.00	(61,761.00)
2630	160	NON-INSTRUCTIONAL SALARY	146,672.00	147,290.00	147,290.00	149,968.00	149,968.00	151,616.00	1,648.00
2630	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	14,675.25	14,000.00	22,212.90	20,000.00	22,000.00	20,000.00	0.00
2630	200	EQUIPMENT	82,487.70	474,977.00	448,527.42	475,367.00	475,367.00	277,900.00	(197,467.00)
2630	220	COMPUTER EQUIPMENT	3,375.00	18,127.00	16,276.00	18,127.00	18,127.00	18,127.00	0.00
2630	402	CONTRACTED SERVICES	68,210.69	110,000.00	95,816.34	110,000.00	100,000.00	110,000.00	0.00
2630	404	LOCAL TRAVEL	1,187.03	0.00	1,237.53	0.00	0.00	0.00	0.00
2630	450	COMPUTER SUPPLIES	99,987.84	100,000.00	99,923.36	100,000.00	100,000.00	100,000.00	0.00
2630	460	SOFTWARE EXPENSES	84,885.40	90,000.00	83,202.80	90,000.00	90,000.00	90,000.00	0.00
2630	490	BOCES EXPENSES	268,258.53	126,750.00	184,447.06	173,014.00	200,000.00	177,772.00	4,758.00
	2630....	COMPUTER ASSISTED INSTRUCTION	769,739.44	1,081,144.00	1,098,933.41	1,136,476.00	1,155,462.00	945,415.00	(191,061.00)

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
			2011-12	2012-13		2013 - 2014		2014 - 2015	
2805	150	INSTRUCTIONAL SALARIES	90,040.00	92,845.00	98,767.75	95,670.00	98,000.00	95,670.00	0.00
2805	151	INSTRUCTIONAL SALARIES ADDITIONAL	16,075.90	13,000.00	9,904.40	14,000.00	12,000.00	14,000.00	0.00
2805	160	NON-INST. SALARIES	13,362.50	13,363.00	13,362.50	13,363.00	14,000.00	14,323.00	960.00
2805	161	NON-INSTRUCTIONAL ADDITIONAL	3,571.39	5,000.00	8,314.31	5,000.00	5,000.00	5,000.00	0.00
2805	400	OTHER EXPENSES	2,196.88	3,240.00	2,000.00	3,370.00	3,000.00	3,370.00	0.00
2805	404	LOCAL TRAVEL	0.00	0.00	0.00	150.00	0.00	150.00	0.00
2805	450	SUPPLIES	2,073.26	2,200.00	1,441.00	2,200.00	1,500.00	2,200.00	0.00
		2805....ATTENDANCE - REGULAR SCHOOL	127,319.93	129,648.00	133,790.00	133,753.00	133,500.00	134,713.00	960.00
2810	150	INSTRUCTIONAL SALARIES	787,995.00	796,814.00	802,880.13	813,786.00	815,000.00	747,456.00	(66,330.00)
2810	151	INSTRUCTIONAL SAL ADDL	46,263.88	35,000.00	34,822.49	40,000.00	35,000.00	40,000.00	0.00
2810	160	NON-INSTRUCTIONAL SALARY	196,055.00	196,055.00	208,131.40	197,143.00	202,000.00	222,595.00	25,452.00
2810	161	NON-INSTRUCTIONAL ADDL	2,661.61	1,300.00	3,046.85	2,500.00	2,500.00	3,100.00	600.00
2810	400	OTHER EXPENSES	12,377.98	12,129.00	11,384.71	14,203.00	14,000.00	14,787.00	584.00
2810	402	CONTRACTED SERVICES	86.91	2,075.00	658.91	2,075.00	2,000.00	2,075.00	0.00
2810	403	CONFERENCES	0.00	300.00	0.00	300.00	0.00	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	6,605.07	11,340.00	4,204.00	11,340.00	4,500.00	11,230.00	(110.00)
		2810....GUIDANCE - REGULAR SCHOOL	1,052,045.45	1,055,013.00	1,065,129.00	1,081,347.00	1,075,000.00	1,041,543.00	(39,804.00)
2815	160	NON-INSTRUCTIONAL SALARY	393,828.04	398,575.00	371,508.82	370,982.00	379,000.00	381,612.00	10,630.00
2815	161	NON-INSTRUCTIONAL ADDL	12,225.91	8,800.00	8,449.01	8,800.00	8,800.00	9,300.00	500.00
2815	169	ADDITIONAL SALARY - SUBS	14,886.34	7,000.00	7,665.00	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	57,122.24	80,000.00	53,749.92	70,000.00	60,000.00	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	242,958.93	250,000.00	347,253.97	255,000.00	255,000.00	255,000.00	0.00
2815	450	SUPPLIES	11,138.28	7,150.00	7,263.41	8,000.00	8,000.00	8,650.00	650.00
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	0.00	1,000.00	0.00
2815	490	BOCES EXPENSES	78,271.47	62,000.00	94,876.37	64,000.00	67,000.00	67,200.00	3,200.00
		2815....HEALTH SERVICES - REGULAR SCHOOL	810,431.21	814,525.00	890,766.50	784,782.00	784,800.00	799,762.00	14,980.00
2820	150	INSTRUCTIONAL SALARIES	402,896.19	413,252.00	395,484.25	373,288.00	385,000.00	384,310.00	11,022.00
2820	161	NON-INSTRUCTIONAL ADDL	0.00	1,000.00	61.21	1,000.00	0.00	1,000.00	0.00
2820	164	CLERICAL SALARIES	89,358.77	80,284.00	0.00	78,331.00	80,000.00	83,959.00	5,628.00
2820	404	LOCAL TRAVEL	0.00	0.00	75,622.05	0.00	0.00	0.00	0.00
2820	450	SUPPLIES	7,209.33	7,708.00	7,417.16	4,858.00	5,000.00	6,638.00	1,780.00
		2820....PSYCHOLOGICAL SERVICES	499,464.29	502,244.00	478,584.67	457,477.00	470,000.00	475,907.00	18,430.00
2825	150	INSTRUCTIONAL SALARIES	165,834.80	168,800.00	167,655.00	169,515.00	170,000.00	171,010.00	1,495.00
2825	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2825	450	SUPPLIES	841.28	1,850.00	1,084.00	1,300.00	1,000.00	1,230.00	(70.00)
		2825....SOCIAL WORK SERVICES	166,676.08	170,650.00	168,739.00	170,815.00	171,000.00	172,240.00	1,425.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
			2011-12	2012-13		2013 - 2014		2014 - 2015	
2850	150	INSTRUCTIONAL SALARIES	221,702.25	249,767.00	220,560.25	245,634.00	225,000.00	245,634.00	0.00
2850	400	OTHER EXPENSES	38,619.95	39,655.00	34,840.51	39,865.00	40,000.00	40,865.00	1,000.00
2850	450	SUPPLIES	640.50	1,500.00	75.00	1,500.00	1,500.00	2,000.00	500.00
		2850.....CO-CURRICULAR ACTIVITIES	260,962.70	290,922.00	255,475.76	286,999.00	266,500.00	288,499.00	1,500.00
2855	150	INSTRUCTIONAL SALARIES	516,125.50	508,299.00	511,195.65	528,968.00	520,000.00	539,547.00	10,579.00
2855	151	INSTRUCTIONAL SAL ADDL	44,755.38	40,000.00	57,608.31	40,000.00	40,000.00	40,000.00	0.00
2855	160	NON-INSTRUCTIONAL SALARY	40,165.00	41,289.00	41,289.00	41,289.00	41,289.00	41,289.00	0.00
2855	161	NON-INSTRUCTIONAL ADDL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2855	165	NON-INSTRUCTIONAL SALARY	53,296.00	54,532.00	54,532.00	54,532.00	54,532.00	54,532.00	0.00
2855	200	EQUIPMENT	0.00	3,000.00	1,535.31	3,000.00	3,000.00	3,000.00	0.00
2855	400	OTHER EXPENSES	135,977.52	129,930.00	134,532.50	135,930.00	155,000.00	155,300.00	19,370.00
2855	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2855	450	SUPPLIES	64,307.70	70,225.00	67,812.78	70,225.00	70,000.00	76,500.00	6,275.00
		2855.....INTERCHOLASTIC ATHLETICS	854,627.10	847,275.00	868,505.55	873,944.00	883,821.00	910,168.00	36,224.00
5510	160	NON-INSTRUCTIONAL SALARY	113,383.62	115,441.00	115,441.00	115,647.00	115,441.00	118,633.00	2,986.00
5510	161	NON-INSTRUCTIONAL ADDL	1,457.91	2,800.00	1,235.75	2,800.00	1,500.00	2,800.00	0.00
5510	169	ADDITIONAL SALARY - SUBS	9,064.44	6,800.00	10,899.32	6,800.00	11,000.00	8,000.00	1,200.00
5510	402	CONTRACTED SERVICES	6,915.96	7,000.00	7,090.00	7,000.00	7,000.00	7,000.00	0.00
5510	403	CONFERENCES	1,791.12	2,000.00	1,765.25	2,000.00	1,700.00	2,500.00	500.00
5510	404	LOCAL TRAVEL	0.00	450.00	0.00	450.00	0.00	450.00	0.00
5510	450	SUPPLIES	2,249.82	2,500.00	2,642.73	2,500.00	2,500.00	2,500.00	0.00
		5510.....DISTRICT TRANSPORTATION SERVICES	134,862.87	136,991.00	139,074.05	137,197.00	139,141.00	141,883.00	4,686.00
5540	400	CONTRACT COMPUTER ROUTING SERVICES	3,000.00	3,000.00	5,750.00	3,250.00	3,000.00	3,250.00	0.00
5540	402	CONTRACTED SERVICES	8,177,807.27	8,773,927.00	8,887,096.52	8,893,721.00	9,093,721.00	9,338,408.00	444,687.00
5540	407	CONTRACT TRANS. ATHLETICS	285,245.31	265,000.00	281,203.28	265,000.00	265,000.00	265,000.00	0.00
5540	408	CONTRACT TRANS. MUSIC	33,755.20	36,000.00	24,415.31	36,000.00	36,000.00	36,000.00	0.00
5540	409	TRANSPORTATION-SUMMER		0.00	0.00	0.00	0.00	0.00	0.00
		5540.....CONTRACT TRANSPORTATION SERVICES	8,499,807.78	9,077,927.00	9,198,465.11	9,197,971.00	9,397,721.00	9,642,658.00	444,687.00
		5581.....TRANSPORTATION FROM BOCES	20,210.64	19,000.00	51,868.50	19,000.00	25,000.00	25,000.00	6,000.00
		9010.....EMPLOYEES RETIREMENT SYSTEM	1,570,364.71	2,805,000.00	1,802,224.55	3,150,000.00	2,400,000.00	2,874,157.00	(275,843.00)
		9020.....TEACHERS RETIREMENT SYSTEM	4,429,858.73	5,410,000.00	4,855,866.19	7,385,251.00	6,850,000.00	7,529,866.00	144,615.00
		9030.....SOCIAL SECURITY	3,783,070.70	4,231,000.00	3,791,117.05	4,559,533.00	4,050,000.00	4,651,361.00	91,828.00
		9040.....WORKERS COMPENSATION	535,747.97	0.00	491,637.21	0.00	450,000.00	500,000.00	500,000.00
		9045.....LIFE INSURANCE	84,599.24	98,000.00	81,675.17	98,000.00	85,000.00	98,000.00	0.00
		9050.....UNEMPLOYMENT INSURANCE	420,647.12	600,000.00	160,313.77	500,000.00	300,000.00	500,000.00	0.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
			2011-12		2012-13	2013 - 2014	2014 - 2015		
		9055....DISABILITY INSURANCE	20,670.67	23,000.00	34,811.93	25,000.00	25,000.00	25,000.00	0.00
		9060....HEALTH INSURANCE	12,942,953.42	16,400,560.00	13,497,768.42	16,989,196.00	14,550,000.00	17,337,775.00	348,579.00
		9061....DENTAL INSURANCE	446,801.81	472,000.00	437,108.51	515,000.00	475,000.00	515,000.00	0.00
		9089....OTHER EMPLOYEE BENEFITS	161,007.93	17,000.00	402,271.00	17,000.00	17,000.00	17,000.00	0.00
		9760....DEBT SERVICE-TAX ANTIC NOTE	49,094.99	600,000.00	43,297.49	600,000.00	40,000.00	300,000.00	(300,000.00)
9789	600	OTHER DEBT-PRINCIPAL	142,658.53	148,474.00	148,474.00	154,526.00	148,473.05	160,824.00	6,298.00
9789	700	INTEREST EXPENSE - OTHER	70,059.20	64,245.00	64,245.00	58,193.00	64,244.20	51,895.00	(6,298.00)
		9789....DEBT SERVICE-ENERGY DEBT	212,717.73	212,719.00	212,719.00	212,719.00	212,717.25	212,719.00	0.00
9901	950	SPECIAL AID FUND	296,471.49	800,000.00	235,066.08	800,000.00	275,000.00	800,000.00	0.00
9901	960	INTERFUND TRANSFERS	3,477,013.00	1,179,113.00	2,894,612.50	248,450.00	2,248,450.00	247,469.00	(981.00)
		9901....TRANSFER TO OTHER FUNDS	3,773,484.49	1,979,113.00	3,129,678.58	1,048,450.00	2,523,450.00	1,047,469.00	(981.00)
Total			104,264,281.55	111,858,780.00	105,380,269.49	114,707,235.00	111,035,363.00	117,614,370.00	2,907,135.00

Huntington Union Free School District  
Proposed Expenditure Budget by Program  
2014-2015

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Code	Description	2011-12	2012-13		2013 - 2014		2014 - 2015	Budgets
108	Elementary Education Grades K-6	9,808,848.00	11,045,011.00	9,706,492.00	10,870,206.00	10,525,326.00	11,326,072.00	455,866.00
110	Elementary Compensatory Education	1,313,256.32	1,335,071.00	1,239,092.00	1,247,386.00	1,197,386.00	1,192,356.00	(55,030.00)
116	Art K-12	1,105,132.10	1,031,207.00	1,075,916.85	1,140,654.00	1,138,399.00	1,170,362.00	29,708.00
124	Business Education 9-12	213,537.00	196,242.00	193,830.00	202,495.00	194,338.00	164,725.00	(37,770.00)
134	Secondary Compensatory Education	264,633.50	274,286.00	357,294.08	282,354.00	282,354.00	365,135.00	82,781.00
140	Second Language 7-12	1,306,831.86	1,283,358.00	1,271,796.70	1,280,715.00	1,238,683.00	1,300,778.00	20,063.00
142	English as a Second Language K-12	1,551,427.00	1,622,506.00	1,564,333.00	1,582,799.00	1,508,099.00	1,450,203.00	(132,596.00)
148	Health Education	439,626.16	424,319.00	423,923.69	422,071.00	422,071.00	458,872.00	36,801.00
152	Technology 7-12	316,987.00	302,220.00	283,706.00	287,577.00	287,377.00	327,667.00	40,090.00
154	Home & Career Skills 7-8	153,237.00	148,170.00	150,408.00	157,285.00	157,085.00	154,358.00	(2,927.00)
156	English 7-12	1,526,839.65	1,584,419.00	1,502,487.34	1,581,391.00	1,493,316.00	1,529,865.00	(51,526.00)
164	Mathematics 7-12	1,675,930.00	1,690,280.00	1,676,233.83	1,711,950.00	1,711,100.00	1,781,305.00	69,355.00
172	Music K-12	1,766,313.54	1,784,760.00	1,849,043.75	1,873,761.00	1,833,761.00	1,830,913.00	(42,848.00)
180	Physical Education K-12	1,974,298.00	1,954,865.00	1,958,787.00	1,901,462.00	1,779,912.00	1,989,199.00	87,737.00
188	Science 7-12	2,235,623.17	2,286,520.00	2,240,245.58	2,258,449.00	2,206,401.00	2,311,169.00	52,720.00
196	Social Studies 7-12	1,534,656.49	1,511,923.00	1,516,791.01	1,579,369.00	1,478,429.00	1,591,281.00	11,912.00
216	Special Education K-12	9,185,414.05	8,936,616.00	8,902,659.74	8,955,773.00	9,504,375.00	9,259,087.00	303,314.00
224	SEARCH Program 3-6	181,706.35	171,086.00	176,717.28	181,546.00	181,657.00	185,880.00	4,334.00
228	Computer Education K-12	461,299.63	640,251.00	599,313.93	587,873.00	529,827.00	652,359.00	64,486.00
232	Speech K-12	804,819.00	823,804.00	964,808.00	912,650.00	1,042,650.00	1,065,878.00	153,228.00
264	Health Services	450,394.65	464,717.00	410,589.54	427,974.00	423,992.00	439,254.00	11,280.00
308	Instructional Media	3,986.06	6,420.00	4,779.91	6,720.00	4,550.00	6,840.00	120.00
316	BOCES - In district	3,074,289.67	2,969,105.00	2,899,054.74	3,056,644.00	2,889,134.00	3,085,574.00	28,930.00
332	Pupil Personnel Services K-12	1,512,558.15	1,506,201.00	1,510,332.11	1,457,799.00	1,493,618.00	1,504,482.00	46,683.00
348	Guidance 7-12	1,187,766.45	1,190,734.00	1,202,123.69	1,217,068.00	1,210,721.00	1,177,264.00	(39,804.00)
364	Attendance & Census	127,319.93	129,648.00	133,790.00	133,753.00	133,500.00	134,713.00	960.00
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	696,550.11	711,154.00	770,299.71	656,832.00	626,450.00	594,951.00	(61,881.00)
424	Driver Education	66,846.76	75,740.00	74,350.66	78,340.00	81,340.00	82,890.00	4,550.00
440	Interscholastic Athletics	912,292.30	904,941.00	926,171.00	931,610.00	941,487.00	967,834.00	36,224.00
456	Continuing Education	129,192.07	118,540.00	105,639.00	119,540.00	126,000.00	124,540.00	5,000.00
488	Student Activities	437,865.16	357,922.00	376,444.00	408,999.00	388,500.00	411,499.00	2,500.00
504	Section 504 Accommodations	900.00	0.00	0.00	0.00	0.00	0.00	0.00
540	Administration - Building Level	2,714,971.00	2,864,105.00	2,586,626.00	2,889,691.00	3,017,149.00	2,964,521.00	74,830.00
580	Administration - District Wide	2,920,936.02	3,221,380.00	2,992,420.08	3,179,307.00	2,996,750.00	2,953,696.00	(225,611.00)
584	Assessment & Evaluation	7,588.16	10,130.00	4,900.97	10,130.00	8,630.00	10,130.00	0.00
664	Board of Education	552,048.70	606,230.00	612,661.78	623,163.00	641,713.00	672,384.00	49,221.00
666	Public Info. & Community Outreach	120,648.40	120,750.00	124,464.87	129,000.00	125,028.00	130,000.00	1,000.00

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Code	Description	2011-12	2012-13	2013 - 2014		2014 - 2015		Budgets
716	Operation & Maintenance of Building	6,095,799.26	6,334,231.00	6,066,179.46	6,329,152.00	6,263,720.00	6,744,130.00	414,978.00
732	Transportation	8,598,783.51	9,214,918.00	9,315,731.75	9,335,168.00	9,536,862.00	9,784,541.02	449,373.02
740	Undistributed Expenditures	1,968,635.09	2,590,497.00	2,136,058.92	2,704,777.00	2,144,840.00	2,401,629.00	(303,148.00)
742	Employee Related Services	24,510,865.07	30,056,560.00	25,554,793.79	33,238,980.00	29,202,000.00	34,048,159.98	809,179.98
744	Out of District School Expenses	6,580,145.71	7,378,830.00	6,789,299.19	7,706,372.00	7,543,383.00	8,220,405.00	514,033.00
748	Transfer Accounts	3,773,483.50	1,979,113.00	3,129,678.54	1,048,450.00	2,523,450.00	1,047,469.00	(981.00)
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	104,264,281.55	111,858,780.00	105,380,269.49	114,707,235.00	111,035,363.00	117,614,370.00	2,907,135.00

Huntington Union Free School District  
Proposed Expenditure Budget by Program and Function  
2014 - 2015

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	Function	2011-12	2012 - 2013	2013 - 2014	2013 - 2014	2014 - 2015	2014 - 2015	Budgets
Elementary Education Grades K-6	<b>108</b>	<b>9,808,848</b>	<b>11,045,011</b>	<b>9,706,492</b>	<b>10,870,206</b>	<b>10,525,326</b>	<b>11,326,072</b>	<b>455,866</b>
1-6 Salaries		8,622,364	9,735,208	8,605,250	9,499,146	9,199,146	9,938,837	439,691
Add. Sal. - Subs		70,774	90,000	68,742	90,000	82,000	90,000	0
After School Support Services		5,755	0	5,151	0	0	0	0
Conferences		25	500	483	700	130	0	(700)
Contracted Services		97,019	134,260	88,012	137,910	140,800	148,841	10,931
Contracted Services-SEPTA			0	0	0	0	0	0
Equipment			12,504	12,504	2,876	2,876	0	(2,876)
Inst. Salaries-After School		62,287	150,000	56,731	150,000	135,000	150,000	0
Local Travel			0	0	0	0	0	0
Non-Inst. Add'l		12,146	31,800	5,862	31,800	17,600	31,800	0
Non-Inst. Salaries		657,739	610,579	589,067	622,542	622,542	700,725	78,183
Other Expenses		545	1,300	776	1,400	1,400	1,800	400
Salaries - Teacher Assistants		25,678	0	974	61,732	61,732	0	(61,732)
Supplies		135,417	149,240	146,144	141,350	137,350	130,559	(10,791)
Textbooks		4,766	5,000	3,818	4,750	4,750	5,510	760
Workbooks		114,331	124,620	122,978	126,000	120,000	128,000	2,000
Elementary Compensatory Education	<b>110</b>	<b>1,313,256</b>	<b>1,335,071</b>	<b>1,239,092</b>	<b>1,247,386</b>	<b>1,197,386</b>	<b>1,192,356</b>	<b>(55,030)</b>
1-6 Salaries		1,313,256	1,335,071	1,239,092	1,247,386	1,197,386	1,192,356	(55,030)
Art K-12	<b>116</b>	<b>1,105,132</b>	<b>1,031,207</b>	<b>1,075,917</b>	<b>1,140,654</b>	<b>1,138,399</b>	<b>1,170,362</b>	<b>29,708</b>
1-6 Salaries		306,995	260,995	334,102	339,089	339,089	378,264	39,175
7-12 Salaries		717,794	701,326	699,787	721,079	721,079	711,058	(10,021)
Conferences			0	0	0	0	0	0
Contracted Services		2,022	1,900	2,098	1,900	1,900	2,440	540
Equipment			0	0	11,600	11,600	11,600	0
Local Travel			0	0	0	0	0	0
Non-Instr. Salaries		19,241	0	(19,241)	0	0	0	0
Other Expenses		0	1,500	1,302	1,500	1,500	1,500	0
Repairs		530	2,500	840	2,500	1,000	2,500	0
Supplies		58,550	62,986	57,029	62,986	62,231	63,000	14
Business Education 9-12	<b>124</b>	<b>213,537</b>	<b>196,242</b>	<b>193,830</b>	<b>202,495</b>	<b>194,338</b>	<b>164,725</b>	<b>(37,770)</b>
7-12 Salaries		212,623	191,904	191,294	198,157	190,000	160,387	(37,770)
Local Travel			0	0	0	0	0	0
Other Expenses		0	1,200	0	1,200	1,200	1,200	0
Supplies		152	803	380	803	803	803	0
Textbooks		762	2,335	2,156	2,335	2,335	2,335	0
Workbooks		0	0	0	0	0	0	0
Secondary Compensatory Education	<b>134</b>	<b>264,634</b>	<b>274,286</b>	<b>357,294</b>	<b>282,354</b>	<b>282,354</b>	<b>365,135</b>	<b>82,781</b>
7-12 Salaries		261,765	270,086	354,740	278,404	278,404	361,835	83,431
Supplies		1,693	2,400	2,156	2,300	2,300	2,300	0
Textbooks		0	1,000	0	850	850	500	(350)
Workbooks		1,176	800	398	800	800	500	(300)
Second Language 7-12	<b>140</b>	<b>1,306,832</b>	<b>1,283,358</b>	<b>1,271,797</b>	<b>1,280,715</b>	<b>1,238,683</b>	<b>1,300,778</b>	<b>20,063</b>
1-6 Salaries		11,217	11,889	42,509	43,966	43,966	83,213	39,247
7-12 Salaries		1,184,610	1,173,484	1,120,019	1,145,913	1,105,913	1,105,258	(40,655)
Conferences			0	0	0	0	0	0
Equipment			7,149	4,766	0	0	0	0



Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2011-12	2012 - 2013		2013 - 2014		2014 - 2015	Budgets
	Inst. Salaries	76,454	76,454	76,454	76,454	76,454	76,454	0
	Local Travel		0	0	0	0	0	0
	Non-Inst. Add'l		0	0	0	0	0	0
	Non-Inst. Salaries	24,736	0	15,864	0	0	22,471	22,471
	Other Expenses	908	2,000	1,062	2,000	2,000	3,000	1,000
	Supplies	4,187	5,050	4,010	5,550	5,550	5,550	0
	Textbooks	4,720	7,332	7,113	6,832	4,800	4,832	(2,000)
	Workbooks	0	0	0	0	0	0	0
English as a Second Language K-12	<b>142</b>	<b>1,551,427</b>	<b>1,622,506</b>	<b>1,564,633</b>	<b>1,582,799</b>	<b>1,508,099</b>	<b>1,450,203</b>	<b>(132,596)</b>
	1-6 Salaries	987,208	1,009,446	955,746	979,515	971,815	892,797	(86,718)
	7-12 Salaries	289,383	294,576	312,683	318,932	248,932	230,383	(88,549)
	Conferences		0	0	0	0	0	0
	Equipment		0	0	0	0	0	0
	Inst. Salaries	70,082	70,082	70,082	70,082	70,082	70,082	0
	Local Travel		0	0	0	0	0	0
	Non-Inst. Add'l	391	1,500	963	1,500	1,500	1,500	0
	Non-Inst. Salaries	197,815	233,002	219,025	190,650	193,650	230,371	39,721
	Other Expenses	54	1,000	284	1,000	1,000	750	(250)
	Paperbacks	325	400	27	400	400	1,500	1,100
	Supplies	4,752	10,000	4,744	15,820	15,820	11,320	(4,500)
	Textbooks	1,416	2,500	1,080	4,400	4,400	11,000	6,600
	Workbooks		0	0	500	500	500	0
Health Education	<b>148</b>	<b>439,626</b>	<b>424,319</b>	<b>423,924</b>	<b>422,071</b>	<b>422,071</b>	<b>458,872</b>	<b>36,801</b>
	1-6 Salaries	133,583	134,693	104,938	105,250	105,250	118,539	13,289
	7-12 Salaries	305,416	287,956	317,371	315,121	315,121	338,708	23,587
	Conferences		0	0	0	0	0	0
	Local Travel		0	0	0	0	0	0
	Other Expenses	0	225	200	200	200	200	0
	Supplies	627	1,445	1,415	1,500	1,500	1,425	(75)
	Workbooks	0	0	0	0	0	0	0
Technology 7-12	<b>152</b>	<b>316,987</b>	<b>302,220</b>	<b>283,706</b>	<b>287,577</b>	<b>287,377</b>	<b>327,667</b>	<b>40,090</b>
	7-12 Salaries	308,145	291,220	274,888	276,577	276,577	317,117	40,540
	Repairs	0	1,500	918	1,500	1,300	1,300	(200)
	Supplies	8,842	9,500	7,901	9,500	9,500	9,250	(250)
Home & Career Skills 7-8	<b>154</b>	<b>153,237</b>	<b>148,170</b>	<b>150,408</b>	<b>157,285</b>	<b>157,085</b>	<b>154,358</b>	<b>(2,927)</b>
	7-12 Salaries	147,430	142,370	146,134	151,485	151,485	149,058	(2,427)
	Magazines		0	0	0	0	0	0
	Repairs	0	800	0	800	600	800	0
	Supplies	5,807	5,000	4,274	5,000	5,000	4,500	(500)
English 7-12	<b>156</b>	<b>1,526,840</b>	<b>1,584,419</b>	<b>1,502,487</b>	<b>1,581,391</b>	<b>1,493,316</b>	<b>1,529,865</b>	<b>(51,526)</b>
	7-12 Salaries	1,488,667	1,487,190	1,396,471	1,493,729	1,408,729	1,426,900	(66,829)
	Conferences	203	285	0	285	185	280	(5)
	Contracted Services	500	100	100	350	350	400	50
	Equipment		10,727	8,754	0	0	0	0
	Inst. Salaries	0	67,219	61,305	67,219	67,219	67,219	0
	Local Travel		0	0	0	0	0	0
	Non-Inst. Salaries	17,876	0	17,082	0	0	18,466	18,466
	Other Expenses	49	133	133	133	133	0	(133)
	Supplies	6,424	5,775	5,683	4,600	4,600	4,600	0
	Textbooks	12,505	11,875	11,857	14,975	12,000	12,000	(2,975)
	Workbooks	617	1,115	1,102	100	100	0	(100)

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	Function	2011-12	2012 - 2013		2013 - 2014		2014 - 2015	
Mathematics 7-12	<b>164</b>	<b>1,675,930</b>	<b>1,690,280</b>	<b>1,676,234</b>	<b>1,711,950</b>	<b>1,711,100</b>	<b>1,781,305</b>	<b>69,355</b>
	7-12 Salaries	1,485,529	1,491,857	1,448,393	1,478,634	1,478,634	1,544,015	65,381
	Conferences		0	0	0	0	0	0
	Equipment		0	0	0	0	0	0
	Inst. Salaries	135,721	135,721	135,721	135,721	135,721	135,721	0
	Local Travel		0	0	0	0	0	0
	Non-Inst. Salaries	20,366	19,372	55,305	55,305	55,305	59,279	3,974
	Other Expenses	2,764	4,065	2,790	3,665	3,515	3,665	0
	Staff Development		0	0	0	0	0	0
	Supples	531	3,000	2,945	3,000	3,000	3,000	0
	Supplies	13,896	16,625	14,648	16,625	16,625	16,625	0
	Textbooks	14,856	16,500	14,707	15,000	14,300	15,000	0
	Workbooks	2,268	3,140	1,725	4,000	4,000	4,000	0
Music K-12	<b>172</b>	<b>1,766,314</b>	<b>1,784,760</b>	<b>1,849,044</b>	<b>1,873,761</b>	<b>1,833,761</b>	<b>1,830,913</b>	<b>(42,848)</b>
	1-6 Salaries	808,948	802,850	873,482	858,315	858,315	873,083	14,768
	7-12 Salaries	666,291	684,316	686,811	704,601	664,601	665,975	(38,626)
	Add. Sal.	3,672	4,768	4,620	4,768	4,768	4,768	0
	Conferences		0	0	0	0	2,000	2,000
	Contracted Services	5,198	6,200	6,026	6,200	6,200	6,200	0
	Equipment		10,215	10,215	22,378	22,378	22,378	0
	Inst. Salaries	164,091	164,091	164,091	164,091	164,091	139,918	(24,173)
	Local Travel		0	0	0	0	0	0
	Non-Inst. Add'l	0	0	560	0	0	0	0
	Non-Inst. Salaries	39,185	39,185	39,185	40,273	40,273	43,167	2,894
	Other Expenses	7,668	8,424	9,433	8,424	8,424	8,424	0
	Repairs	19,236	20,000	16,115	20,000	20,000	20,000	0
	Supplies	52,023	44,711	38,507	44,711	44,711	45,000	289
Physical Education K-12	<b>180</b>	<b>1,974,298</b>	<b>1,954,865</b>	<b>1,958,787</b>	<b>1,901,462</b>	<b>1,779,912</b>	<b>1,989,199</b>	<b>87,737</b>
	1-6 Salaries	1,047,715	1,046,688	1,045,918	1,060,582	1,050,582	1,070,102	9,520
	7-12 Salaries	767,436	745,014	753,307	759,477	649,477	743,754	(15,723)
	Conferences		0	0	0	0	0	0
	Contracted Services	3,208	3,650	4,111	4,200	4,200	6,310	2,110
	Equipment		0	0	0	0	0	0
	Inst. Salaries	93,067	93,067	93,067	6,569	6,569	93,067	86,498
	Local Travel		0	0	0	0	0	0
	Non-Inst. Add'l	104	750	1,961	750	750	750	0
	Non-Inst. Salaries	37,565	35,546	36,383	36,634	36,634	39,266	2,632
	Other Expenses	606	800	650	800	800	800	0
	Repairs	4,474	7,250	6,739	7,850	6,300	8,200	350
	Supplies	20,123	22,100	16,650	24,600	24,600	26,950	2,350
Science 7-12	<b>188</b>	<b>2,235,623</b>	<b>2,286,520</b>	<b>2,240,246</b>	<b>2,258,449</b>	<b>2,206,401</b>	<b>2,311,169</b>	<b>52,720</b>
	7-12 Salaries	2,121,063	2,026,624	1,986,206	2,122,528	2,062,528	2,157,989	35,461
	Conferences		0	0	0	0	0	0
	Contracted Services	1,679	2,100	1,700	2,100	2,100	2,100	0
	Equipment		1,626	6,626	0	0	0	0
	Inst. Salaries	4,986	129,349	107,669	5,230	5,230	5,230	0
	Local Travel		0	0	0	0	0	0
	Non-Inst. Add'l	2,482	1,500	1,661	1,500	1,200	1,500	0
	Non-Inst. Salaries	49,814	49,114	69,869	49,114	49,114	66,673	17,559
	Other Expenses	11,823	10,580	7,352	11,080	11,080	10,880	(200)
	Other Expenses - Science Research	5,492	4,000	3,614	4,770	15,000	4,770	0

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	Function	2011-12	2012 - 2013		2013 - 2014		2014 - 2015	
	Repairs	1,058	1,200	1,180	1,200	800	1,000	(200)
	Supplies	1,681	6,000	3,676	6,000	6,000	5,700	(300)
	Supplies	25,326	28,595	26,032	28,595	27,595	28,595	0
	Supplies-Science Research	1,297	1,700	4,136	2,200	4,200	2,200	0
	Textbooks	2,715	13,854	11,753	13,854	11,854	13,854	0
	Workbooks	6,207	10,278	8,773	10,278	9,700	10,678	400
Social Studies 7-12	<b>196</b>	<b>1,534,656</b>	<b>1,511,923</b>	<b>1,516,791</b>	<b>1,579,369</b>	<b>1,478,429</b>	<b>1,591,281</b>	<b>11,912</b>
	7-12 Salaries	1,500,869	1,428,049	1,424,036	1,479,971	1,380,001	1,486,938	6,967
	Conferences	0	95	0	95	0	100	5
	Equipment	0	0	1,948	0	0	0	0
	Inst. Salaries	0	67,219	57,260	67,219	67,219	67,219	0
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Salaries	17,876	0	17,082	16,684	16,684	18,466	1,782
	Other Expenses	805	1,275	1,271	1,275	1,275	1,508	233
	Supplies	9,132	9,025	8,941	5,850	5,850	5,850	0
	Textbooks	4,978	5,375	5,375	6,375	5,500	9,200	2,825
	Workbooks	998	885	878	1,900	1,900	2,000	100
Special Education K-12	<b>216</b>	<b>9,185,414</b>	<b>8,936,616</b>	<b>8,902,660</b>	<b>8,955,773</b>	<b>9,384,375</b>	<b>9,259,087</b>	<b>303,314</b>
	Conferences	0	0	0	0	0	0	0
	Contracted Services	1,097,465	1,000,000	1,040,493	1,080,000	1,180,000	1,100,000	20,000
	Equipment	8,000	8,000	7,937	8,000	8,000	8,000	0
	Inst. Salaries	5,813,656	5,703,769	5,581,120	5,522,675	5,822,675	5,745,396	222,721
	Inst. Salaries Add'l	3,371	0	14,644	0	0	0	0
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	13,851	22,200	20,655	22,200	22,200	22,200	0
	Non-Inst. Salaries	1,786,283	1,733,083	1,703,844	1,773,003	1,815,000	1,863,980	90,977
	Other Expenses	1,255	3,500	2,762	3,500	3,500	3,500	0
	Salaires - Teacher Assistants- Additional	1,110	0	0	0	0	0	0
	Salaries - Teacher Assistants	419,665	422,197	484,448	503,178	497,000	476,194	(26,984)
	Salaries - Teacher Assistants- Additional	0	0	994	0	0	0	0
	Supplies	34,898	25,777	33,325	25,127	25,000	24,027	(1,100)
	Textbooks	7,117	8,340	5,440	8,590	5,000	7,690	(900)
	Workbooks	6,744	9,750	6,999	9,500	6,000	8,100	(1,400)
SEARCH Program 3-6	<b>224</b>	<b>181,706</b>	<b>171,086</b>	<b>176,717</b>	<b>181,546</b>	<b>181,657</b>	<b>185,880</b>	<b>4,334</b>
	1-6 Salaries	136,171	129,881	136,375	136,506	136,506	138,880	2,374
	Conferences	0	0	0	0	0	0	0
	Contracted Services	11,281	11,375	10,664	11,375	11,940	11,375	0
	Local Travel	0	0	0	0	0	0	0
	Other Expenses	24,569	24,530	24,378	28,365	27,911	27,700	(665)
	Supplies	9,685	5,300	5,300	5,300	5,300	7,925	2,625
Computer Education K-12	<b>228</b>	<b>461,300</b>	<b>640,251</b>	<b>599,314</b>	<b>587,873</b>	<b>529,827</b>	<b>652,359</b>	<b>64,486</b>
	Computer Equipment	3,375	18,127	16,276	18,127	18,127	18,127	0
	Contracted Services	68,211	110,000	95,816	110,000	100,000	110,000	0
	Inst. Salaires	0	0	0	0	0	0	0
	Inst. Salaries	0	0	0	0	0	0	0
	Local Travel	1,227	0	1,238	0	0	0	0
	Non-Inst. Add'l	0	0	0	0	0	0	0
	Non-Inst. Salaries	171,980	173,776	196,684	174,941	174,941	176,589	1,648
	Non-Inst. Salaries-Additional	14,675	14,000	22,213	20,000	22,000	20,000	0
	Salaries - Teacher Assistants	24,424	134,348	86,477	74,805	24,759	137,643	62,838
	Salaries - Teacher Assistants- Additional	0	0	0	0	0	0	0

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	Function	2011-12	2012 - 2013		2013 - 2014		2014 - 2015	
Speech K-12	Software, A.V. & Library	77,420	90,000	80,687	90,000	90,000	90,000	0
	Supplies	99,988	100,000	99,923	100,000	100,000	100,000	0
	<b>232</b>	<b>804,819</b>	<b>823,804</b>	<b>964,808</b>	<b>912,650</b>	<b>1,042,650</b>	<b>1,065,878</b>	<b>153,228</b>
Health Services	Inst. Salaries	803,391	818,411	961,718	907,507	1,037,507	1,061,235	153,728
	Local Travel		0	0	0	0	0	0
	Supplies	1,428	5,393	3,090	5,143	5,143	4,643	(500)
	<b>264</b>	<b>450,395</b>	<b>464,717</b>	<b>410,590</b>	<b>427,974</b>	<b>423,992</b>	<b>439,254</b>	<b>11,280</b>
	Add. Sal. - Subs	14,886	7,000	7,665	7,000	7,000	7,000	0
Instructional Media	Contracted Services	57,122	80,000	53,750	70,000	60,000	70,000	0
	Equipment		0	0	0	0	0	0
	Local Travel		0	0	0	0	0	0
	Non-Inst. Add'l	11,832	8,800	7,897	8,800	8,800	8,800	0
	Non-Inst. Salaries	357,020	361,767	334,701	334,174	340,192	344,804	10,630
	Supplies	9,534	7,150	6,577	8,000	8,000	8,650	650
	<b>308</b>	<b>3,986</b>	<b>6,420</b>	<b>4,780</b>	<b>6,720</b>	<b>4,550</b>	<b>6,840</b>	<b>120</b>
	Contracted Services		0	0	0	0	0	0
	Inst. Salaries		0	0	0	0	0	0
	Non-Inst. Salaries		0	0	0	0	0	0
BOCES - In district	Supplies	3,986	6,420	4,780	6,720	4,550	6,840	120
	<b>316</b>	<b>3,074,290</b>	<b>2,969,105</b>	<b>2,899,055</b>	<b>3,056,644</b>	<b>2,999,134</b>	<b>3,085,574</b>	<b>28,930</b>
	BOCES Expenses	3,056,479	2,952,879	2,899,055	3,040,418	2,982,908	3,069,348	28,930
Guidance 7-12	BOCES Expenses	17,811	16,226	0	16,226	16,226	16,226	0
	<b>332</b>	<b>1,512,558</b>	<b>1,506,201</b>	<b>1,510,332</b>	<b>1,457,799</b>	<b>1,493,618</b>	<b>1,504,482</b>	<b>46,683</b>
	Clerical Salaries	349,629	321,134	311,613	315,571	330,000	335,836	20,265
	Inst. Salaries	1,139,296	1,161,509	1,172,687	1,122,070	1,144,818	1,146,778	24,708
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	15,582	14,000	17,530	14,000	12,800	14,000	0
	Supplies	8,051	9,558	8,501	6,158	6,000	7,868	1,710
	<b>348</b>	<b>1,187,766</b>	<b>1,190,734</b>	<b>1,202,124</b>	<b>1,217,068</b>	<b>1,210,721</b>	<b>1,177,264</b>	<b>(39,804)</b>
	Conferences	0	300	0	300	0	300	0
	Contracted Services	87	2,075	659	2,075	2,000	2,075	0
Attendance & Census	Equipment	0	0	0	0	0	0	0
	Inst. Add. Sal.	46,264	35,000	34,822	40,000	35,000	40,000	0
	Inst. Salaries	923,716	932,535	939,875	949,507	950,721	883,177	(66,330)
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	2,662	1,300	3,047	2,500	2,500	3,100	600
	Non-Inst. Salaries	196,055	196,055	208,131	197,143	202,000	222,595	25,452
	Other Expenses	12,378	12,129	11,385	14,203	14,000	14,787	584
	Supplies	6,605	11,340	4,204	11,340	4,500	11,230	(110)
	<b>364</b>	<b>127,320</b>	<b>129,648</b>	<b>133,790</b>	<b>133,753</b>	<b>133,500</b>	<b>134,713</b>	<b>960</b>
	Inst. Add. Sal.	16,076	13,000	9,904	14,000	12,000	14,000	0
Teacher Center	Inst. Salaries	90,040	92,845	98,768	95,670	98,000	95,670	0
	Local Travel	0	0	0	150	0	150	0
	Non-Inst. Salaries	13,363	13,363	13,363	13,363	14,000	14,323	960
	Non-Inst. Salaries - Additional	3,571	5,000	8,314	5,000	5,000	5,000	0
	Other Expenses	2,197	3,240	2,000	3,370	3,000	3,370	0
	Supplies	2,073	2,200	1,441	2,200	1,500	2,200	0
	<b>368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Supplies		0	0	0	0	0	0
	<b>408</b>	<b>696,550</b>	<b>711,154</b>	<b>770,300</b>	<b>656,832</b>	<b>626,450</b>	<b>594,951</b>	<b>(61,881)</b>
	Library K-12	Contracted Services	2,970	4,000	7,337	4,000	4,000	3,800

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	Function	2011-12	2012 - 2013		2013 - 2014		2014 - 2015	
	Equipment	0	0	0	0	0	0	0
	Inst. Salaries	561,491	572,367	702,125	573,926	555,000	509,281	(64,645)
	Magazines	13,853	12,300	11,144	12,200	11,000	12,000	(200)
	Non-Inst. Salaries	77,445	77,445	10,064	22,140	17,000	25,308	3,168
	Software & Books	35,213	37,644	35,922	37,168	36,000	37,164	(4)
	Supplies	5,578	7,398	3,709	7,398	3,450	7,398	0
	<b>424</b>	<b>66,847</b>	<b>75,740</b>	<b>74,351</b>	<b>78,340</b>	<b>81,340</b>	<b>82,890</b>	<b>4,550</b>
Driver Education	7-12 Add'l. Salaries	12,807	20,400	12,106	20,800	20,800	21,940	1,140
	Contracted Services	53,790	54,865	62,100	57,060	60,060	60,200	3,140
	Repairs	0	0	0	0	0	0	0
	Supplies	250	475	145	480	480	750	270
	<b>440</b>	<b>912,292</b>	<b>904,941</b>	<b>926,171</b>	<b>931,610</b>	<b>941,487</b>	<b>967,834</b>	<b>36,224</b>
Interscholastic Athletics	Equipment		3,000	1,535	3,000	3,000	3,000	0
	Inst. Add. Sal.	44,755	40,000	57,608	40,000	40,000	40,000	0
	Inst. Salaries	573,791	565,965	568,861	586,634	577,666	597,213	10,579
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Salaries	93,461	95,821	95,821	95,821	95,821	95,821	0
	Other Expenses	135,978	129,930	134,533	135,930	155,000	155,300	19,370
	Supplies	64,308	70,225	67,813	70,225	70,000	76,500	6,275
	<b>456</b>	<b>129,192</b>	<b>118,540</b>	<b>105,639</b>	<b>119,540</b>	<b>126,000</b>	<b>124,540</b>	<b>5,000</b>
Continuing Education	Contracted Services	4,670	7,800	5,097	7,800	6,000	7,800	0
	Inst. Salaries	29,925	23,000	32,300	23,000	31,000	28,000	5,000
	Inst. Salaries-Alternate School	83,845	81,500	58,959	82,500	82,500	82,500	0
	Non-Inst. Salaries	10,218	5,000	9,256	5,000	5,000	5,000	0
	Supplies	535	1,240	27	1,240	1,500	1,240	0
	<b>472</b>	<b>0</b>	<b>0</b>	<b>845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Contracted Services - Summer	0	0	0	0	0	0	0
	Instruction - Teaching Summer		0	0	0	0	0	0
	Non-Inst. Salaries		0	0	0	0	0	0
	Non-Instructional summer salary		0	0	0	0	0	0
	Supplies-Summer School		0	845	0	0	0	0
	<b>488</b>	<b>437,865</b>	<b>357,922</b>	<b>375,599</b>	<b>408,999</b>	<b>388,500</b>	<b>411,499</b>	<b>2,500</b>
Student Activities	Chaperone's Salaries	121,119	67,000	120,123	122,000	122,000	123,000	1,000
	Inst. Add. Sal.	0	0	0	0	0	0	0
	Inst. Salaries	221,702	249,767	220,560	245,634	225,000	245,634	0
	Intramural Salaries	55,783	0	0	0	0	0	0
	Other Expenses	38,620	39,655	34,841	39,865	40,000	40,865	1,000
	Supplies	641	1,500	75	1,500	1,500	2,000	500
Section 504 Accommodations	<b>504</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Supplies	900	0	0	0	0	0	0
Administration - Building Level	<b>540</b>	<b>2,714,971</b>	<b>2,864,105</b>	<b>2,586,326</b>	<b>2,889,691</b>	<b>3,017,149</b>	<b>2,964,521</b>	<b>74,830</b>
	Add. Sal. - Subs	121,918	108,000	96,501	108,000	100,000	108,000	0
	Conferences	429	1,000	0	750	685	750	0
	Contracted Services	123,493	132,890	120,601	134,850	147,850	136,875	2,025
	Equipment		4,000	4,360	0	0	0	0
	Equipment -HFEE		0	0	0	0	0	0
	Inst. Add. Sal.	14,666	13,000	8,032	16,000	16,000	16,000	0
	Inst. Salaries	1,485,296	1,447,481	1,400,087	1,441,109	1,564,028	1,557,918	116,809
	Local Travel	8,507	15,000	6,085	15,000	9,000	15,000	0
	Non-Inst. Add'l	30,224	42,700	59,598	42,700	49,250	42,700	0
	Non-Inst. Salaries	788,538	903,972	744,472	936,884	946,732	899,840	(37,044)

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	Function	2011-12	2012 - 2013		2013 - 2014		2014 - 2015	
	Other Expenses	26,434	68,562	25,281	68,562	62,562	65,562	(3,000)
	Other Expenses - HFEE		0	0	0		0	0
	Staff Development		0	0	0	0	0	0
	Supplies	112,995	127,500	118,205	125,836	121,042	121,876	(3,960)
	Supplies - HFEE	2,471	0	3,104	0		0	0
Administration - District Wide	<b>580</b>	<b>2,920,936</b>	<b>3,221,380</b>	<b>2,992,420</b>	<b>3,179,307</b>	<b>2,996,750</b>	<b>2,953,696</b>	<b>(225,611)</b>
	Contracted Services	181,901	166,000	138,580	176,000	149,750	178,000	2,000
	Equipment	82,488	504,977	452,887	505,367	500,367	307,900	(197,467)
	Inst. Add. Sal.	20,611	8,000	6,022	22,000	20,000	22,000	0
	Inst. Salaries	876,683	783,604	734,209	777,595	644,202	721,280	(56,315)
	Local Travel	8,622	7,500	13,340	7,500	7,500	7,500	0
	Non-Inst. Add'l	137,644	153,950	178,281	164,000	149,000	164,000	0
	Non-Inst. Salaries	1,235,716	1,274,274	1,163,267	1,253,770	1,252,431	1,279,641	25,871
	Non-Inst. Salaries - Additional	10,863	12,000	38,071	12,000	40,000	12,000	0
	Other Expenses	23,844	47,425	17,809	47,425	42,000	47,425	0
	Staff Development	2,560	3,200	9,813	3,200	3,200	3,500	300
	Supplies	116,315	60,450	69,316	61,450	58,300	61,450	0
	Textbooks	223,691	200,000	170,824	149,000	130,000	149,000	0
Assessment & Evaluation	<b>584</b>	<b>7,588</b>	<b>10,130</b>	<b>4,901</b>	<b>10,130</b>	<b>8,630</b>	<b>10,130</b>	<b>0</b>
	Contracted Services	2,519	5,000	0	5,000	3,600	5,000	0
	Supplies	5,069	5,130	4,901	5,130	5,030	5,130	0
Board of Education	<b>664</b>	<b>552,049</b>	<b>606,230</b>	<b>612,662</b>	<b>623,163</b>	<b>641,713</b>	<b>672,384</b>	<b>49,221</b>
	Add. Sal. - Subs	5,095	3,500	4,932	4,500	4,932	5,000	500
	Contracted Services	475,888	524,500	524,496	536,500	545,000	553,861	17,361
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Salaries	46,913	45,530	53,083	48,463	60,078	60,278	11,815
	Other Expenses	23,094	26,800	25,045	27,800	26,075	47,345	19,545
	Staff Development	0	1,900	1,484	1,900	1,900	1,900	0
	Supplies	1,059	4,000	3,622	4,000	3,728	4,000	0
Public Info. & Community Outreach	<b>666</b>	<b>120,648</b>	<b>120,750</b>	<b>124,465</b>	<b>129,000</b>	<b>125,028</b>	<b>130,000</b>	<b>1,000</b>
	Instr. Salaries	99,951	95,750	104,000	104,000	104,000	104,000	0
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Salaries	0	0	0	0	0	0	0
	Other Expenses	18,085	20,000	19,437	20,000	20,000	21,000	1,000
	Supplies	2,613	5,000	1,028	5,000	1,028	5,000	0
Operation & Maintenance of Building	<b>716</b>	<b>6,095,799</b>	<b>6,334,231</b>	<b>6,066,179</b>	<b>6,329,152</b>	<b>6,263,720</b>	<b>6,744,130</b>	<b>414,978</b>
	Add. Sal. - Subs	153,200	187,000	154,425	187,000	165,000	198,220	11,220
	Clerical Salaries	62,134	65,736	65,211	65,736	65,736	68,724	2,988
	Contracted Services	331,177	474,845	469,297	521,095	460,000	511,058	(10,037)
	Electric	494,572	560,000	576,662	560,000	560,000	560,000	0
	Equipment	126,904	135,659	150,547	69,720	69,720	74,862	5,142
	Fuel	25,151	118,000	52,911	118,000	100,000	129,800	11,800
	Interest Expense	70,059	64,245	64,244	58,193	64,244	51,895	(6,298)
	Local Travel	0	0	0	0		0	0
	Natural Gas	252,739	400,000	322,943	400,000	380,000	400,000	0
	Non-Inst. Add'l	307,277	222,500	220,542	222,500	217,500	222,500	0
	Non-Inst. Salaries	3,055,560	3,074,905	3,017,578	3,082,619	3,315,796	3,425,863	343,244
	Other Expenses	63,275	115,200	72,253	115,200	100,000	125,568	10,368
	Other Expenses - Lease	100,212	100,212	100,212	72,000	0	0	(72,000)
	Principal Expenses	142,659	148,474	148,473	154,526	148,473	160,824	6,298
	Repair Reserve	0	40,000	0	40,000	0	40,000	0

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	Function	2011-12	2012 - 2013		2013 - 2014		2014 - 2015	
Transportation	Repairs	216,934	176,250	235,799	196,250	196,250	233,091	36,841
	Sewer Services	0	1,800	0	1,800	0	1,800	0
	Staff Development	0	0	0	0	0	0	0
	Supplies	304,107	374,405	332,990	389,513	350,000	464,925	75,412
	Telephone	379,576	60,000	72,026	60,000	60,000	60,000	0
	Water	10,264	15,000	10,065	15,000	11,000	15,000	0
	<b>732</b>	<b>8,598,784</b>	<b>9,214,918</b>	<b>9,315,731</b>	<b>9,335,168</b>	<b>9,536,862</b>	<b>9,784,541</b>	<b>449,373</b>
	Add. Sal. - Subs	9,064	6,800	10,899	6,800	11,000	8,000	1,200
	Contracted Services	8,148,836	8,780,927	8,872,379	8,900,721	9,100,721	9,345,408	444,687
	Contracted Services-Athletics	285,245	265,000	281,203	265,000	265,000	265,000	0
	Contracted Services-Music	33,755	36,000	24,415	36,000	36,000	36,000	0
	Equipment	0	0	0	0	0	0	0
	Local Travel	0	450	0	450	0	450	0
	Non-Inst. Add'l	1,458	2,800	1,236	2,800	1,500	2,800	0
Non-Inst. Salaries	113,384	115,441	115,441	115,647	115,441	118,633	2,986	
Other Expenses	3,000	3,000	5,750	3,250	3,000	3,250	0	
Staff Development	1,791	2,000	1,765	2,000	1,700	2,500	500	
Supplies	2,250	2,500	2,643	2,500	2,500	2,500	0	
<b>740</b>	<b>1,968,635</b>	<b>2,590,497</b>	<b>2,136,059</b>	<b>2,704,777</b>	<b>2,144,840</b>	<b>2,401,629</b>	<b>(303,148)</b>	
Employee Related Services	1-6 Salaries	60,135	56,890	63,251	62,168	62,168	75,791	13,623
	7-12 Salaries	286,598	292,113	292,113	298,555	298,555	297,958	(597)
	Cafeteria Supervision	20,953	21,000	19,967	21,000	21,000	21,000	0
	Contracted Services	167,540	90,000	241,862	101,000	111,000	101,000	0
	Home Teaching Salaries	85,246	150,000	118,293	150,000	125,000	150,000	0
	Insurance Expense	507,982	540,000	554,627	582,000	576,000	605,280	23,280
	Interest Expense-TANS	49,095	600,000	43,297	600,000	40,000	300,000	(300,000)
	Non-Inst. Add'l	2,550	2,300	2,065	2,300	1,700	2,300	0
	Non-Inst. Salaries	159,438	142,870	162,615	192,430	229,093	161,147	(31,283)
	Sec. Hallway Super.	135,447	135,324	130,399	135,324	135,324	122,153	(13,171)
	Substitute Salaries	493,650	560,000	507,570	560,000	545,000	565,000	5,000
	<b>742</b>	<b>24,510,865</b>	<b>30,056,560</b>	<b>25,554,794</b>	<b>33,238,980</b>	<b>29,202,000</b>	<b>34,048,160</b>	<b>809,180</b>
	Dental Insurance	446,802	472,000	437,109	515,000	475,000	515,000	0
	Disability Insurance	20,671	23,000	34,812	25,000	25,000	25,000	0
Employee Assistance	16,150	17,000	402,271	17,000	17,000	17,000	0	
Incentive- Non elective	144,858						0	
Life Insurance	84,599	98,000	81,675	98,000	85,000	98,000	0	
Medical Insurance	12,942,953	16,400,560	13,497,768	16,989,196	14,550,000	17,337,775	348,579	
MTA Payroll Tax	115,143	0	0	0	0	0	0	
Social Security	3,783,071	4,231,000	3,791,117	4,559,533	4,050,000	4,651,361	91,828	
State Retirement	1,570,365	2,805,000	1,802,225	3,150,000	2,400,000	2,874,157	(275,843)	
Teacher's Retirement	4,429,859	5,410,000	4,855,866	7,385,251	6,850,000	7,529,866	144,615	
Unemployment Insurance	420,647	600,000	160,314	500,000	300,000	500,000	0	
Workers' Compensation	535,748	0	491,637	0	450,000	500,000	500,000	
<b>744</b>	<b>6,580,146</b>	<b>7,378,830</b>	<b>6,789,299</b>	<b>7,706,372</b>	<b>7,553,383</b>	<b>8,220,405</b>	<b>514,033</b>	
Out of District School Expenses	BOCES Expenses	4,851,568	4,794,822	4,566,136	5,117,364	5,080,364	5,565,897	448,533
	Contracted Services	35,887	0	21,807	0	0	0	0
	Health Services	242,959	250,000	347,254	255,000	255,000	255,000	0
	Non-Inst. Add'l	394	0	552	0	0	500	500
	Non-Inst. Salaries	36,808	36,808	36,808	36,808	38,808	36,808	0
	Software, A.V. & Library	11,461	0	2,516	0	0	0	0
	Supplies	704	1,000	684	1,000	0	1,000	0

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	Function	2011-12	2012 - 2013		2013 - 2014		2014 - 2015	
	Textbooks	136,962	146,200	4,122	146,200	129,211	146,200	0
	Tuition	1,078,064	1,850,000	1,495,610	1,850,000	1,750,000	1,865,000	15,000
	Tuition - Charter Schools		0	16,164	0	0	20,000	20,000
	Tuition Paid to Public Schools	185,338	300,000	297,647	300,000	300,000	330,000	30,000
Transfer Accounts	<b>748</b>	<b>3,773,484</b>	<b>1,979,113</b>	<b>3,129,679</b>	<b>1,048,450</b>	<b>2,523,450</b>	<b>1,047,469</b>	<b>(981)</b>
	Capital Fund		0		0	0	0	0
	Debt Service Fund	3,477,013	1,179,113	2,894,613	248,450	2,248,450	247,469	(981)
	Special Aid Fund	296,471	800,000	235,066	800,000	275,000	800,000	0
ARRA Funds	<b>749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Inst. Salaries - Arra	0	0	0	0	0	0	0
	Instr. Salaries - Arra		0	0	0	0	0	0
	Salaries - Teacher Assistants - Arra		0	0	0	0	0	0
ARRA Funds	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Inst. Salaries - Arra Additional		0	0	0	0	0	0
	Instr. Salaries - Arra Additional		0	0	0	0	0	0
	Non-Instr. Salaries Arra Additional		0	0	0	0	0	0
<b>Grand Total</b>		<b>104,264,282</b>	<b>111,858,780</b>	<b>105,380,269</b>	<b>114,707,235</b>	<b>111,035,363</b>	<b>117,614,370</b>	<b>2,907,135</b>



**Huntington Union Free School District**  
**Projected Revenue Budget**  
**2014-2015**

REVENUE CODE	DESCRIPTION	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
		2011-12	2012 - 2013		2013 - 2014		2014-2015	
1001	REAL PROPERTY TAXES	83,799,007.59	96,086,390.00	85,688,804.00	98,809,854.00	88,224,473.00	100,413,940.00	1,604,086.00
1040	APPROPRIATED FUND BALANCE	0.00	2,127,376.00	0.00	2,180,953.00	2,180,953.00	2,049,074.00	(131,879.00)
1081	PAYMENTS IN LIEU OF TAXES	141,115.24	153,431.00	152,421.00	157,113.00	161,000.00	168,374.00	11,261.00
1085	SCHOOL TAX RELIEF REIMBURSEMENT	10,209,607.11	0.00	10,398,210.09	0.00	10,585,381.00	0.00	0.00
1315	ADULT EDUCATION	30,090.61	25,000.00	26,037.00	26,000.00	26,000.00	30,000.00	4,000.00
1320	SUMMER SCHOOL TUITION	0.00	15,000.00	21,482.00	15,000.00	12,000.00	15,000.00	0.00
1330	TEXTBOOK CHARGES	189.00	1,000.00	386.00	1,000.00	500.00	1,000.00	0.00
1335	OTHER STUDENT FEES	78,874.91	80,000.00	66,219.00	80,000.00	80,000.00	80,000.00	0.00
1336	DRIVER EDUCATION	76,450.00	75,000.00	80,861.00	75,000.00	95,000.00	80,000.00	5,000.00
2230	DAY SCHOOL TUITION	60,317.96	520,000.00	124,802.00	520,000.00	300,000.00	520,000.00	0.00
2280	HEALTH SERVICES-OTHER DISTRICTS	117,938.69	120,000.00	122,321.00	120,000.00	120,000.00	120,000.00	0.00
2401	INTEREST AND EARNINGS	89,925.68	115,000.00	74,258.00	110,000.00	75,000.00	110,000.00	0.00
2410	RENTAL OF REAL PROPERTY	78,621.46	60,000.00	45,877.00	80,000.00	80,000.00	80,000.00	0.00
2412	RENTAL REAL PROPERTY - GOV'TS	0.00	4,000.00	7,275.00	4,000.00	17,000.00	4,000.00	0.00
2414	RENTAL OF EQUIPMENT	15,501.00	16,569.00	17,354.00	16,000.00	16,000.00	16,000.00	0.00
2620	FORFEITURE OF DEPOSITS	217.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
2620	SALE OF EQUIPMENT	470,035.64	0.00	3,045.00	0.00	5,000.00	0.00	0.00
2680	INSURANCE RECOVERIES	186,139.50	0.00	300,177.00	0.00	95,000.00	0.00	0.00
2700	REIMBURSEMENT MEDICARE PART D	49,995.97	400,000.00	200,128.00	0.00	0.00	0.00	0.00
2703	REFUND OF PRIOR YR. EXPENSES	124,410.62	100,000.00	476,689.00	150,000.00	275,000.00	150,000.00	0.00
2705	GIFTS AND DONATIONS	54,070.14	20,000.00	41,867.00	25,000.00	35,000.00	50,000.00	25,000.00
2730	REIMBURSEMENT MTA TAX	174,328.33	0.00	0.00	0.00	0.00	0.00	0.00
2770	OTHER UNCLASSIFIED REVENUES	247,481.70	30,000.00	0.00	75,000.00	75,000.00	75,000.00	0.00
3101	STATE AID - BASIC	8,358,415.16	10,059,133.00	8,500,621.00	10,266,989.00	8,610,764.00	10,801,601.00	534,612.00
3102	STATE AID - LOTTERY	889,145.84	0.00	1,405,571.00	0.00	1,421,883.00	0.00	0.00
3103	STATE AID - BOCES	888,394.00	1,126,229.00	1,003,028.00	1,250,850.00	1,014,691.00	1,305,496.00	54,646.00
3260	STATE AID - TEXTBOOK	329,579.00	324,511.00	327,074.00	327,540.00	328,996.00	327,191.00	(349.00)
3262	STATE AID - SOFTWARE	78,990.00	77,716.00	77,702.00	78,240.00	77,837.00	78,240.00	0.00
3263	STATE AID - LIBRARY / AV LOAN	32,956.00	32,425.00	32,418.00	32,643.00	32,475.00	32,643.00	0.00
3289	STATE AID - OTHER	3,260.00	0.00	120,641.00	16,053.00	15,970.00	16,811.00	758.00
4289	FEDERAL AID	0.00	0.00	67,612.00	0.00	0.00	0.00	0.00
5031	INTERFUND TRANSFERS	181,085.97	290,000.00	440,774.00	290,000.00	450,000.00	290,000.00	0.00
<b>TOTAL REVENUES</b>		<b>106,766,144.12</b>	<b>111,858,780.00</b>	<b>109,824,654.09</b>	<b>114,707,235.00</b>	<b>114,411,923.00</b>	<b>116,814,370.00</b>	<b>2,107,135.00</b>
<b>Summary:</b>								
STATE AID REVENUES		10,580,740.00	11,620,014.00	11,534,667.00	11,972,315.00	11,502,616.00	12,561,982.00	589,667.00
MISCELLANEOUS REVENUES		12,386,396.53	2,025,000.00	12,601,183.09	1,744,113.00	12,503,881.00	1,789,374.00	45,261.00
APPROPRIATED FUND BALANCE		0.00	2,127,376.00	0.00	2,180,953.00	2,180,953.00	2,049,074.00	(131,879.00)
RESERVES		0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00
REAL PROPERTY TAXES		83,799,007.59	96,086,390.00	85,688,804.00	98,809,854.00	88,224,473.00	100,413,940.00	1,604,086.00
<b>TOTAL REVENUES</b>		<b>106,766,144.12</b>	<b>111,858,780.00</b>	<b>109,824,654.09</b>	<b>114,707,235.00</b>	<b>114,411,923.00</b>	<b>117,614,370.00</b>	<b>2,907,135.00</b>

**Huntington Union Free School District**  
**Property Tax Cap Calculation under Chapter 97 of the Laws of 2011**  
**2014-2015**

	2013 - 2014 Approved Actual Tax Levy	\$98,809,854	
(multiply)	Tax Base Growth Factor (per ORPS)	1.0017	
		<b>98,977,831</b>	
		98,977,831	
(add)	2013 - 2014 Pilot	157,113	
		<b>Total 99,134,944</b>	
	<b><u>Prior Year Exemptions</u></b>		
(subtract)	Tort judgments greater than 5% of 2012/13 tax levy	0	
(subtract)	2013 - 2014 Capital Tax Levy (including debt service & EPC less building aid)	0	
		<b>Adjusted Prior Year Tax Levy 99,134,944</b>	
(subtract)	Adjusted Prior Year Tax Levy	99,134,944	
(multiply)	Adjusted Prior Year Tax Levy [lesser of 2 percentage points or CPI]	1.46%	
		<b>100,582,314</b>	
		100,582,314	
	2014-2015 Pilot	(168,374)	
		<b>Total 100,413,940</b>	
		100,413,940	
(add)	Available Carryover	0	
		<b>Tax Levy Limit 100,413,940</b>	
	Tax Levy Limit (to be published on Budget Notice & PTRC)	100,413,940	
	<b><u>Current Year Exemptions</u></b>		
(add)	1.) Tort judgments greater than 5% of 2014/15 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.) 2014/15 Capital Tax Levy (including debt service less building aid)	0	
		<b>\$100,413,940</b>	
	<b>Allowable Tax Levy prescribed by Chapter 97 of the Laws of 2011</b>		<b>Under the Cap</b>
			<b>1.62%</b>
	(with a simple majority vote)		
<b>Voter Approved 2013 - 2014 Tax Levy:</b>		<b>\$98,809,854</b>	<b>\$1,604,086</b>

This analysis projects the 2014 - 2015 Allowable Tax Levy based on numerous assumptions.

**Huntington Union Free School District  
 Projected Revenue Budget and Estimated Tax Rate  
 2014-2015**

	<b>Budget 2013-2014</b>	<b>Projection 2014-2015</b>	<b>Change</b>
State Aid Revenues	11,972,315	12,561,982	589,667
Miscellaneous Revenues	1,744,113	1,789,374	45,261
Appropriated Fund Balance	2,180,953	2,049,074	(131,879)
Workers Comp Reserve	0	500,000	500,000
Retirement Contribution Reserve	0	275,000	275,000
Unemployment Reserve	0	25,000	25,000
Property Taxes	98,809,854	100,413,940	1,604,086
School Budget Total	<u>114,707,235</u>	<u>117,614,370</u>	<u>2,907,135</u>
Budget Increase			2.53%
Tax Rate Per \$100 Assessed Value	219.85	224.92	5.07
Tax Rate Increase			2.31%
	<u>44,943,315</u>	<u>44,643,315</u>	<u>(300,000)</u>
	actual	estimated	

**Huntington Union Free School District  
Proposed Expenditure Budget by Component  
2014-2015**

<b>2013-2014 Budget</b>			
Function Description	Administration	Program	Capital
Board of Education	48,700.00		
Central Administration	283,686.00		
Finance	1,023,437.00		
Legal Services	230,500.00	157,500.00	
Personnel	363,867.00		
Records Management	5,000.00		
Public Information	129,000.00		
Operation of Plant			5,733,050.00
Maintenance of Plant			1,072,366.00
Other Central Services	213,056.00		
Judgments & Claims			
Refund of Taxes			
Other Special Items	904,914.00		
Curriculum Development & Supervision	339,495.00		
Supervision-Regular School	3,670,527.00		
Supervision-Special School	22,000.00		
Research, Planning & Evaluation	45,130.00		
Instruction (Net of Supervision)		56,010,690.00	
Purchase of Buses			
Other District Transportation		137,197.00	
Garage Building			
Contract Transportation		9,216,971.00	
Community Services			
Employee Benefits	4,529,017.00	24,497,727.00	4,212,236.00
Debt Service			812,719.00
Transfer to Capital			
Transfer to Debt Service			248,450.00
Other Transfers		800,000.00	
<b>TOTAL</b>	<b>11,808,329.00</b>	<b>90,820,085.00</b>	<b>12,078,821.00</b>

<b>2014-2015 Budget</b>		
Administration	Program	Capital
70,056.00		
294,618.00		
1,025,559.00		
238,104.12	162,695.88	
219,479.00		
5,500.00		
130,000.00		
		6,024,008.00
		1,208,829.00
217,719.00		
931,800.00		
346,108.00		
3,925,656.00		
22,000.00		
45,130.00		
	57,329,220.00	
	141,883.00	
	9,667,658.00	
4,639,272.65	25,094,106.50	4,314,779.85
		512,719.00
		247,469.00
	800,000.00	
<b>12,111,001.78</b>	<b>93,195,563.38</b>	<b>12,307,804.85</b>

PERCENTAGE OF BUDGET	<u>10%</u>	<u>79%</u>	<u>11%</u>
			114,707,235.00
Benefits allocation	38.35%	26.97%	34.87%
GRAND TOTAL			<u><b>114,707,235.00</b></u>

<u>10%</u>	<u>79%</u>	<u>10%</u>
		117,614,370.00
38.31%	26.93%	35.06%
		<u><b>117,614,370.00</b></u>

The End