HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York

2017-2018

BUDGET DRAFT #1

February 27, 2017

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

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James W. Polansky	**Superintendent of Schools**
Kenneth A. Card	**Assistant Superintendent for Curriculum and Instruction**
Kathleen Acker	**Assistant Superintendent for Finance and Management Services**

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Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2017-2018

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2014-2015	2015-2016		2016-2017		2017-2018	Budgets
A 1010....BOARD OF EDUCATION	$ 2,887.27	$ 4,400.00	$ 3,577.00	$ 4,400.00	$ 4,400.00	$ 4,400.00	$ -
A 1040....DISTRICT CLERK	20,692.31	33,550.00	20,705.00	23,108.00	22,658.00	23,153.00	45.00
A 1060....DISTRICT MEETING	10,421.88	33,145.00	17,782.46	33,145.00	22,500.00	22,620.00	(10,525.00)
A 1240....CHIEF SCHOOL ADMINISTRATOR	291,483.25	295,889.00	301,309.53	301,247.00	308,380.00	314,752.00	13,505.00
A 1310....BUSINESS ADMINISTRATION	842,556.75	874,653.00	930,581.15	957,322.00	1,089,518.00	1,019,647.00	62,325.00
A 1320....AUDITING	105,495.00	145,000.00	107,845.00	140,000.00	142,832.00	140,000.00	-
A 1325....TREASURER	71,747.64	71,614.00	73,296.00	74,507.00	74,507.00	76,482.00	1,975.00
A 1345....PURCHASING	-	-	8,650.00	-	8,650.00	8,823.00	8,823.00
A 1420....LEGAL	360,660.04	405,500.00	342,919.75	411,060.00	411,060.00	416,731.00	5,671.00
A 1430....PERSONNEL	274,938.44	263,893.00	252,654.35	274,514.00	277,495.50	307,390.00	32,876.00
A 1460....RECORDS MANAGEMENT OFFICER	4,393.34	5,500.00	324.29	5,500.00	5,500.00	5,500.00	-
A 1480....PUBLIC INFORMATION AND SERVICES	127,182.65	133,302.00	130,694.26	135,500.00	135,499.96	139,868.00	4,368.00
A 1620....OPERATION OF PLANT	5,131,668.81	5,487,081.00	5,265,943.38	5,378,208.00	5,521,274.74	5,815,463.00	437,255.00
A 1621....MAINTENANCE OF PLANT	998,388.43	1,209,720.00	1,068,739.78	1,170,343.00	1,193,730.00	1,210,589.00	40,246.00
A 1625....SECURITY SERVICES	735,387.67	785,200.00	754,600.17	771,849.17	771,849.00	780,341.00	8,491.83
A 1680....CENTRAL DATA PROCESSING	226,030.99	250,784.00	262,091.00	286,500.00	288,200.00	295,734.00	9,234.00
A 1910....UNALLOCATED INSURANCE	598,649.60	616,244.00	606,122.00	645,858.00	645,858.00	665,234.00	19,376.00
A 1920....SCHOOL ASSOCIATION DUES	20,000.00	20,250.00	20,250.00	20,500.00	30,000.00	30,250.00	9,750.00
A 1981....BOCES ADMINISTRATIVE COSTS	295,846.48	308,231.00	308,231.00	324,496.00	324,496.00	341,463.00	16,967.00
A 2010....CURRICULUM DEVELOPMENT AND SUPERVISION	418,657.84	379,017.00	376,938.77	358,863.00	359,263.00	370,475.00	11,612.00
A 2020....SUPERVISION - REGULAR SCHOOL	4,145,088.78	4,144,556.00	4,019,729.84	4,253,909.98	4,315,103.08	4,441,217.00	187,307.02
A 2040....SUPERVISION - SPECIAL SCHOOLS	24,237.57	26,500.00	26,642.20	26,500.00	26,000.00	27,800.00	1,300.00
A 2060....RESEARCH, PLANNING AND EVALUATION	34,247.15	48,430.00	88,431.19	48,430.00	126,605.00	78,500.00	30,070.00
A 2070....INSERVICE TRAINING - INSTRUCTION	64,277.08	118,985.00	-	76,985.00	-	-	(76,985.00)
A 2110....TEACHING - REGULAR SCHOOL	29,992,427.36	32,623,260.00	32,218,817.54	32,819,026.45	33,314,335.84	34,863,846.00	2,044,819.55
A 2250....PROGRAM FOR STUDENTS WITH DISABILITIES	19,960,971.33	19,956,375.00	20,404,386.71	20,959,530.93	21,098,379.95	22,020,517.00	1,060,986.07
A 2280....OCCUPATIONAL EDUCATION	909,090.07	912,477.00	901,336.66	942,754.00	897,754.00	978,530.00	35,776.00
A 2310....TEACHING - ADULT EDUCATION	20,214.47	20,040.00	20,237.57	20,040.00	20,540.00	22,040.00	2,000.00
A 2330....TEACHING - SUMMER SCHOOL	355,012.00	200,000.00	282,384.50	300,000.00	336,575.00	300,000.00	-
A 2610....SCHOOL LIBRARY AND AUDIOVISUAL	573,213.11	535,455.00	535,121.20	518,787.70	492,051.70	514,999.00	(3,788.70)
A 2630....COMPUTER ASSISTED INSTRUCTION	996,360.24	995,118.00	1,128,017.04	1,222,569.00	1,298,577.00	1,517,486.00	294,917.00
A 2805....ATTENDANCE - REGULAR SCHOOL	136,223.92	136,388.00	157,457.05	179,672.00	179,671.40	192,279.00	12,607.00
A 2810....GUIDANCE - REGULAR SCHOOL	1,032,960.56	938,171.00	882,119.07	912,612.53	926,499.22	961,689.00	49,076.47
A 2815....HEALTH SERVICES - REGULAR SCHOOL	759,195.73	888,443.00	795,855.64	890,139.00	877,053.13	899,074.00	8,935.00
A 2820....PSYCHOLOGICAL SERVICES	463,711.48	473,607.00	476,139.43	499,477.48	521,246.00	546,725.00	47,247.52
A 2825....SOCIAL WORK SERVICES	172,121.15	151,357.00	162,968.33	173,697.57	173,697.57	201,687.00	27,989.43
A 2850....CO-CURRICULAR ACTIVITIES	264,625.48	291,499.00	286,586.85	326,491.68	309,991.68	338,299.00	11,807.32
A 2855....INTERCHOLASTIC ATHLETICS	909,647.78	966,866.00	978,997.96	990,323.60	951,189.00	960,380.00	(29,943.60)
A 5510....DISTRICT TRANSPORTATION SERVICES	142,841.41	149,340.00	154,680.48	141,278.06	141,278.06	144,764.00	3,485.94
A 5540....CONTRACT TRANSPORTATION SERVICES	9,067,487.38	9,930,541.00	9,447,811.86	10,122,445.28	10,098,165.00	10,254,243.00	131,797.72
A 5581....TRANSPORTATION FROM BOCES	34,092.80	30,000.00	34,031.00	34,000.00	34,000.00	34,000.00	-
A 9010....EMPLOYEES RETIREMENT SYSTEM	2,334,014.38	2,921,422.00	1,792,077.00	2,557,712.00	2,557,712.00	2,267,836.00	(289,876.00)
A 9020....TEACHERS RETIREMENT SYSTEM	7,319,762.84	6,436,383.00	5,724,975.94	5,754,898.00	5,754,898.00	4,606,552.00	(1,148,346.00)
A 9030....SOCIAL SECURITY	3,967,363.15	4,779,124.00	4,121,134.85	4,616,597.00	4,616,597.00	4,586,183.00	(30,414.00)
A 9040....WORKERS COMPENSATION	562,310.97	500,000.00	550,045.19	555,000.00	555,000.00	600,000.00	45,000.00
A 9045....LIFE INSURANCE	93,896.28	100,000.00	88,176.95	110,000.00	110,000.00	117,700.00	7,700.00

Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2017-2018

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2014-2015	2015-2016		2016-2017		2017-2018	Budgets
A 9050....UNEMPLOYMENT INSURANCE	17,522.82	200,000.00	32,775.53	150,000.00	101,754.00	110,000.00	(40,000.00)
A 9055....DISABILITY INSURANCE	28,406.29	29,000.00	32,783.52	33,000.00	33,000.00	35,000.00	2,000.00
A 9060....HEALTH INSURANCE	14,734,615.07	18,112,988.00	15,531,481.14	20,307,097.00	17,800,600.00	20,422,169.00	115,072.00
A 9061....DENTAL INSURANCE	480,735.75	515,000.00	498,657.00	550,000.00	550,000.00	588,500.00	38,500.00
A 9089....OTHER EMPLOYEE BENEFITS	458,395.90	392,500.00	195,589.28	467,500.00	417,500.00	417,500.00	(50,000.00)
A 9760....DEBT SERVICE-TAX ANTIC NOTE	18,777.76	300,000.00	203,333.32	275,000.00	278,000.00	278,000.00	3,000.00
A 9789....DEBT SERVICE-ENERGY DEBT	212,717.73	212,719.00	1,219,320.38	212,718.73	-	-	(212,718.73)
A 9901....TRANSFER TO SPECIAL AID & DEBT	1,628,831.41	1,035,220.00	2,926,386.55	735,150.00	735,500.00	808,191.00	73,041.00
	$ 112,452,125.59	**$ 120,394,737.00**	**$ 116,771,743.66**	**$ 123,100,263.16**	**$ 121,286,944.83**	**$ 126,124,621.00**	**$ 3,024,357.84**

Huntington Union Free School District
Proposed Expenditure Budget by Function and Object Type
2017- 2018

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2014 -2015	2015-2016		2016-2017		2017-2018	Budgets
1010	400	OTHER EXPENSES	$ 56.79	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
1010	403	CONFERENCES	1,840.00	1,900.00	1,880.00	1,900.00	1,900.00	1,900.00	-
1010	450	SUPPLIES	990.48	1,000.00	197.00	1,000.00	1,000.00	1,000.00	-
1010....BOARD OF EDUCATION			2,887.27	4,400.00	3,577.00	4,400.00	4,400.00	4,400.00	-
1040	160	NON-INSTRUCTIONAL SALARY	20,250.00	20,250.00	20,655.00	20,808.00	20,808.00	21,553.00	745.00
1040	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
1040	400	OTHER EXPENSES	291.45	800.00	-	800.00	800.00	600.00	(200.00)
1040	402	CONTRACTED SERVICES	-	11,500.00	50.00	500.00	50.00	-	(500.00)
1040	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1040	450	SUPPLIES	150.86	1,000.00	-	1,000.00	1,000.00	1,000.00	-
1040....DISTRICT CLERK			20,692.31	33,550.00	20,705.00	23,108.00	22,658.00	23,153.00	45.00
1060	160	NON-INSTRUCTIONAL SALARY	6,192.38	6,000.00	6,153.18	6,000.00	6,000.00	6,120.00	120.00
1060	400	OTHER EXPENSES	4,000.00	25,645.00	10,834.80	25,645.00	15,000.00	15,000.00	(10,645.00)
1060	450	SUPPLIES	229.50	1,500.00	794.48	1,500.00	1,500.00	1,500.00	-
1060....DISTRICT MEETING			10,421.88	33,145.00	17,782.46	33,145.00	22,500.00	22,620.00	(10,525.00)
1240	150	INSTRUCTIONAL SALARIES	215,000.00	215,000.00	220,000.00	220,000.00	224,400.00	228,888.00	8,888.00
1240	160	NON-INSTRUCTIONAL SALARY	67,673.00	67,889.00	69,247.00	69,247.00	71,980.00	73,864.00	4,617.00
1240	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
1240	400	OTHER EXPENSES	3,609.29	4,000.00	3,963.08	4,000.00	4,000.00	4,000.00	-
1240	402	CONTRACTED SERVICES	439.99	1,000.00	900.40	1,000.00	1,000.00	1,000.00	-
1240	403	CONFERENCES	1,865.79	2,000.00	1,173.54	2,000.00	2,000.00	2,000.00	-
1240	450	SUPPLIES	2,895.18	6,000.00	6,025.51	5,000.00	5,000.00	5,000.00	-
1240....CHIEF SCHOOL ADMINISTRATOR			291,483.25	295,889.00	301,309.53	301,247.00	308,380.00	314,752.00	13,505.00
1310	150	INSTRUCTIONAL SALARIES	138,663.44	142,500.00	169,583.37	188,700.00	185,000.00	188,700.00	-
1310	160	NON-INSTRUCTIONAL SALARY	517,708.50	520,103.00	522,703.47	545,122.00	545,122.00	556,227.00	11,105.00
1310	161	NON-INSTRUCTIONAL ADDL	11,929.96	9,000.00	10,343.41	11,000.00	11,000.00	11,220.00	220.00
1310	200	EQUIPMENT	-	-	-	-	-	-	-
1310	402	CONTRACTED SERVICES	108,838.98	139,000.00	158,370.30	139,000.00	255,000.00	185,000.00	46,000.00
1310	403	CONFERENCES	1,200.00	1,500.00	1,245.00	1,500.00	2,000.00	2,500.00	1,000.00
1310	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1310	450	SUPPLIES	25,523.86	34,000.00	35,822.92	34,000.00	36,000.00	36,000.00	2,000.00
1310	490	BOCES EXPENSES	38,692.01	28,550.00	32,512.68	38,000.00	55,396.00	40,000.00	2,000.00
1310....BUSINESS ADMINISTRATION			842,556.75	874,653.00	930,581.15	957,322.00	1,089,518.00	1,019,647.00	62,325.00
1320....AUDITING			105,495.00	145,000.00	107,845.00	140,000.00	142,832.00	140,000.00	-
1325	160	NON-INSTRUCTIONAL SALARY	71,747.64	71,614.00	73,296.00	74,507.00	74,507.00	76,482.00	1,975.00
1325	450	SUPPLIES	-						-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2014 -2015	2015-2016		2016-2017		2017-2018	Budgets
1325....		TREASURER	71,747.64	71,614.00	73,296.00	74,507.00	74,507.00	76,482.00	1,975.00
1345....		PURCHASING	-	-	8,650.00	-	8,650.00	8,823.00	8,823.00
1420....		LEGAL	360,660.04	405,500.00	342,919.75	411,060.00	411,060.00	416,731.00	5,671.00
1430	150	INSTRUCTIONAL SALARIES	80,434.00	80,650.00	82,263.00	84,132.00	87,446.00	95,000.00	10,868.00
1430	160	NON-INSTRUCTIONAL SALARY	88,999.28	109,718.00	111,656.00	115,457.00	115,457.00	118,568.00	3,111.00
1430	161	NON-INSTRUCTIONAL SALARIES AD	49,528.83	12,500.00	9,542.47	12,500.00	12,245.00	12,500.00	-
1430	400	OTHER EXPENSES	28,441.68	33,425.00	21,217.48	33,425.00	34,471.00	35,500.00	2,075.00
1430	403	CONFERENCES	-	-	-	-	-	-	-
1430	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1430	450	SUPPLIES	1,069.04	5,000.00	5,275.40	5,000.00	5,000.00	5,000.00	-
1430	490	BOCES EXPENSES	26,465.61	22,600.00	22,700.00	24,000.00	22,876.50	40,822.00	16,822.00
1430....		PERSONNEL	274,938.44	263,893.00	252,654.35	274,514.00	277,495.50	307,390.00	32,876.00
1460	169	ADDITIONAL SALARY - SUBS	4,393.34	5,000.00	324.29	5,000.00	5,000.00	5,000.00	-
1460	450	SUPPLIES	-	500.00	-	500.00	500.00	500.00	-
1460....		RECORDS MANAGEMENT OFFICER	4,393.34	5,500.00	324.29	5,500.00	5,500.00	5,500.00	-
1480	150	INSTRUCTIONAL SALARIES	107,302.00	107,302.00	109,448.00	109,500.00	111,636.96	113,868.00	4,368.00
1480	169	NON INSTRUCTIONAL SALARIES-SUBS	-	-	-	-	-	-	-
1480	400	OTHER EXPENSES	19,880.65	21,000.00	17,051.26	21,000.00	18,863.00	21,000.00	-
1480	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1480	450	SUPPLIES	-	5,000.00	4,195.00	5,000.00	5,000.00	5,000.00	-
1480....		PUBLIC INFORMATION AND SERVICES	127,182.65	133,302.00	130,694.26	135,500.00	135,499.96	139,868.00	4,368.00
1620	160	NON-INSTRUCTIONAL SALARY	2,889,482.76	3,017,938.00	3,094,316.00	2,864,366.00	2,864,366.00	3,035,090.00	170,724.00
1620	161	NON-INSTRUCTIONAL ADDL	233,929.55	195,000.00	272,778.00	195,000.00	230,000.00	230,000.00	35,000.00
1620	163	NON-INSTRUCTIONAL SALARY	18,530.44	17,500.00	15,353.00	17,500.00	17,500.00	17,500.00	-
1620	164	CLERICAL SALARIES	82,411.37	50,677.00	46,003.74	50,677.00	46,003.74	55,028.00	4,351.00
1620	169	ADDITIONAL SALARY - SUBS	165,785.58	198,220.00	109,567.68	202,470.00	166,256.00	210,400.00	7,930.00
1620	200	EQUIPMENT	72,611.08	146,562.00	146,428.35	178,562.00	178,562.00	314,562.00	136,000.00
1620	400	OTHER EXPENSES	117,924.38	125,568.00	156,780.31	135,568.00	158,486.00	133,568.00	(2,000.00)
1620	402	CONTRACTED SERVICES	307,741.49	339,396.00	397,345.08	339,396.00	452,823.00	339,396.00	-
1620	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1620	405	OTHER EXPENSES - LEASE	-	-	-	-	-	-	-
1620	410	HEATING FUEL	119,804.72	140,000.00	31,781.36	130,000.00	130,000.00	130,000.00	-
1620	411	WATER	14,410.78	15,000.00	13,271.71	20,000.00	20,000.00	25,000.00	5,000.00
1620	412	ELECTRIC	598,808.95	575,000.00	575,000.00	625,000.00	625,000.00	656,250.00	31,250.00
1620	413	TELEPHONE	79,704.65	65,000.00	75,235.20	85,000.00	85,000.00	90,000.00	5,000.00
1620	414	SEWER SERVICES	-	1,800.00	-	1,800.00	1,800.00	1,800.00	-
1620	415	NATURAL GAS	275,710.16	400,000.00	163,966.75	350,000.00	350,000.00	392,000.00	42,000.00
1620	450	SUPPLIES	151,959.96	182,869.00	168,116.20	182,869.00	195,478.00	184,869.00	2,000.00
1620	490	BOCES EXPENSES	2,852.94	16,551.00	-	-	-	-	-
1620....		OPERATION OF PLANT	5,131,668.81	5,487,081.00	5,265,943.38	5,378,208.00	5,521,274.74	5,815,463.00	437,255.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2014 -2015	2015-2016		2016-2017		2017-2018	Budgets
1621	160	NON-INSTRUCTIONAL SALARY	410,031.56	413,235.00	415,157.40	430,858.00	430,858.00	450,000.00	19,142.00
1621	161	NON-INSTRUCTIONAL ADDL	30,439.65	30,000.00	6,546.30	30,000.00	30,000.00	30,000.00	-
1621	200	EQUIPMENT	-	-	-	-	-	-	-
1621	401	REPAIRS	204,492.60	233,091.00	208,957.57	228,091.00	246,888.00	228,091.00	-
1621	402	CONTRACTED SERVICES	136,265.01	211,338.00	197,441.51	169,338.00	186,338.00	190,442.00	21,104.00
1621	406	REPAIR RESERVE	-	40,000.00	-	40,000.00	-	40,000.00	-
1621	450	SUPPLIES	217,159.61	282,056.00	240,637.00	272,056.00	299,646.00	272,056.00	-
1621....MAINTENANCE OF PLANT			998,388.43	1,209,720.00	1,068,739.78	1,170,343.00	1,193,730.00	1,210,589.00	40,246.00
1625	165	NON-INSTRUCTIONAL SALARIES	581,060.04	590,700.00	571,028.62	577,349.17	577,349.00	585,841.00	8,491.83
1625	161	ADDITIONAL SALARY	141,696.58	155,000.00	151,868.53	155,000.00	155,000.00	155,000.00	-
1625	200	EQUIPMENT	6,940.00	30,000.00	28,011.52	30,000.00	30,000.00	30,000.00	-
1625	403	CONFERENCES	-	-	-	-	-	-	-
1625	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1625	450	SUPPLIES	5,691.05	9,500.00	3,691.50	9,500.00	9,500.00	9,500.00	-
1625....SECURITY SERVICES			735,387.67	785,200.00	754,600.17	771,849.17	771,849.00	780,341.00	8,491.83
1680	402	CONTRACTED SERVICES	23,125.00	40,000.00	23,125.00	35,000.00	35,000.00	37,500.00	2,500.00
1680	450	SUPPLIES	1,359.15	3,500.00	-	1,500.00	1,500.00	1,500.00	-
1680	490	BOCES EXPENSES	201,546.84	207,284.00	238,966.00	250,000.00	251,700.00	256,734.00	6,734.00
1680....CENTRAL DATA PROCESSING			226,030.99	250,784.00	262,091.00	286,500.00	288,200.00	295,734.00	9,234.00
1910....UNALLOCATED INSURANCE			598,649.60	616,244.00	606,122.00	645,858.00	645,858.00	665,234.00	19,376.00
1920....SCHOOL ASSOCIATION DUES			20,000.00	20,250.00	20,250.00	20,500.00	30,000.00	30,250.00	9,750.00
1980.....MTA TAX			-	-	-	-	-	-	-
1981....BOCES ADMINISTRATIVE COSTS			295,846.48	308,231.00	308,231.00	324,496.00	324,496.00	341,463.00	16,967.00
2010	150	INSTRUCTIONAL SALARIES	264,600.70	295,558.00	276,746.64	272,484.00	272,484.00	280,713.00	8,229.00
2010	151	INSTRUCTIONAL SAL ADDL	-	-	-	-	-	-	-
2010	160	NON-INSTRUCTIONAL SALARY	66,692.00	66,909.00	68,245.00	69,829.00	69,829.00	72,812.00	2,983.00
2010	403	CONFERENCES	-	-	-	-	-	-	-
2010	404	LOCAL TRAVEL	5,761.14	7,500.00	4,235.96	7,500.00	7,500.00	5,000.00	(2,500.00)
2010	450	SUPPLIES	75,658.65	1,450.00	19,283.93	1,450.00	1,450.00	3,950.00	2,500.00
2010	490	BOCES EXPENSES	5,945.35	7,600.00	8,427.24	7,600.00	8,000.00	8,000.00	400.00
2010....CURRICULUM DEVELOPMENT AND SUPERVISION			418,657.84	379,017.00	376,938.77	358,863.00	359,263.00	370,475.00	11,612.00
2020	150	INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-
2020	150	INSTRUCTIONAL SALARIES	2,750,927.21	2,679,642.00	2,583,821.10	2,712,140.30	2,813,598.40	2,854,473.00	142,332.70
2020	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2020	160	NON INSTR. SALARIES-SDRAR / EJF	-	-	-	-	-	-	-
2020	160	NON-INSTRUCTIONAL SALARIES	1,137,078.53	1,124,853.00	1,174,014.96	1,185,436.68	1,206,411.68	1,211,108.00	25,671.32
2020	161	NON-INSTRUCTIONAL ADDL	27,745.98	43,450.00	22,988.52	45,150.00	30,376.00	51,141.00	5,991.00
2020	169	ADDITIONAL SALARY - SUBS	72,160.66	108,000.00	71,267.20	108,550.00	62,469.00	108,000.00	(550.00)
2020	200	EQUIPMENT	-	-	-	-	-	-	-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2014 -2015	2015-2016		2016-2017		2017-2018	Budgets
2020	400	OTHER EXPENSES	21,977.02	38,950.00	29,937.76	39,910.00	39,910.00	48,200.00	8,290.00
2020	401	REPAIRS	16,623.00	20,000.00	16,412.00	20,000.00	20,000.00	20,000.00	-
2020	402	CONTRACTED SERVICES	9,863.28	12,400.00	10,212.04	13,400.00	13,400.00	12,700.00	(700.00)
2020	403	CONFERENCES		-	-	-	-	-	-
2020	404	LOCAL TRAVEL		-	-	-	-	-	-
2020	450	SUPPLIES	108,713.10	117,261.00	111,076.26	129,323.00	128,938.00	135,595.00	6,272.00
2020....SUPERVISION - REGULAR SCHOOL			4,145,088.78	4,144,556.00	4,019,729.84	4,253,909.98	4,315,103.08	4,441,217.00	187,307.02
2040	150	INSTRUCTIONAL SALARIES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-
2040	160	NON-INSTRUCTIONAL SALARY	10,138.64	9,500.00	10,817.99	9,500.00	9,500.00	11,300.00	1,800.00
2040	402	CONTRACTED SERVICES	3,179.50	6,000.00	5,776.01	6,000.00	6,000.00	6,000.00	-
2040	450	SUPPLIES	919.43	1,000.00	48.20	1,000.00	500.00	500.00	(500.00)
2040....SUPERVISION - SPECIAL SCHOOLS			24,237.57	26,500.00	26,642.20	26,500.00	26,000.00	27,800.00	1,300.00
2060	151	INSTRUCTIONAL SAL ADDL	17,752.92	22,000.00	12,563.11	22,000.00	22,000.00	22,000.00	-
2060	400	OTHER EXPENSES	9,251.40	10,000.00	63,660.47	10,000.00	59,950.00	10,000.00	-
2060	402	CONTRACTED SERVICES	372.00	5,000.00	1,023.00	5,000.00	1,116.00	2,000.00	(3,000.00)
2060	403	CONFERENCES	-	-	-	-	-	-	-
2060	450	SUPPLIES	6,070.83	8,130.00	7,884.61	8,130.00	9,039.00	8,500.00	370.00
2060	490	BOCES EXPENSES	800.00	3,300.00	3,300.00	3,300.00	34,500.00	36,000.00	32,700.00
2060....RESEARCH, PLANNING AND EVALUATION			34,247.15	48,430.00	88,431.19	48,430.00	126,605.00	78,500.00	30,070.00
2070	400	OTHER EXPENSES	-	-	-	-	-	-	-
2070	450	SUPPLIES	-	-	-	-	-	-	-
2070	490	BOCES EXPENSES	64,277.08	118,985.00	-	76,985.00	-	-	(76,985.00)
2070....INSERVICE TRAINING - INSTRUCTION			64,277.08	118,985.00	-	76,985.00	-	-	(76,985.00)
2110	120	GRADES K-6 SALARIES	13,833,152.08	15,589,770.00	14,211,733.13	15,227,454.65	15,249,980.65	15,918,750.00	691,295.35
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	88,963.99	88,009.00	82,858.57	68,533.80	79,500.00	85,386.00	16,852.20
2110	126	INSTR. SALARIES-T. A. ADDITIONAL	-	-	-	-	-	-	-
2110	130	GRADES 7-12 SALARIES	11,236,959.24	11,813,698.00	12,181,615.84	12,351,338.52	12,775,641.01	13,514,577.00	1,163,238.48
2110	130	INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-
2110	130	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2110	131	INSTRUCTIONAL SALARIES - DRIVER ED.	13,425.00	16,500.00	13,225.99	16,500.00	16,500.00	18,500.00	2,000.00
2110	132	CHAPERONES SALARIES	160,257.88	126,000.00	194,094.84	130,000.00	133,324.00	147,000.00	17,000.00
2110	133	CAFETERIA SUPERVISOR	20,794.18	21,300.00	20,652.03	21,300.00	21,300.00	21,300.00	-
2110	135	INSTR. SALARIES - TEACHING ASS'TS	30,660.00	50,046.00	32,662.00	33,315.00	33,315.00	34,076.00	761.00
2110	140	SUBSTITUTE SALARIES	463,428.00	570,000.00	404,538.25	670,800.00	500,000.00	675,000.00	4,200.00
2110	141	HOME TEACHING SALARIES	148,899.47	150,000.00	160,380.95	150,000.00	150,000.00	150,000.00	-
2110	144	SECONDARY HLLWY ASST SAL	123,798.06	125,135.00	125,734.20	127,637.00	127,637.00	130,951.00	3,314.00
2110	145	SECONDARY HLLWY ASST ADDL	-	-	-	-	-	-	-
2110	150	INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-
2110	151	INSTRUCTIONAL SAL ADDL	400.00	16,000.00	-	16,000.00	-	4,000.00	(12,000.00)

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2014 -2015	2015-2016		2016-2017		2017-2018	Budgets
2110	152	INST. SALARIES-ALT.SCHOOL	61,821.81	82,500.00	66,970.23	82,500.00	82,500.00	82,500.00	-
2110	152	INSTRUCTIONAL SALARIES	47,426.22	150,000.00	71,573.49	130,000.00	40,000.00	160,000.00	30,000.00
2110	160	NON-INSTRUCTIONAL SALARY	1,392,336.27	1,092,942.00	1,078,248.05	1,140,017.28	1,223,824.28	1,251,604.00	111,586.72
2110	161	NON-INSTRUCTIONAL ADDL	19,438.37	36,800.00	21,331.82	37,700.00	37,700.00	38,255.00	555.00
2110	162	NON-INSTR - ADDITIONAL	4,295.62	-	-	-	-	-	-
2110	166	ADDITIONAL SALARY	3,606.00	4,768.00	2,718.00	4,768.00	4,768.00	4,768.00	-
2110	169	ADDITIONAL SALARY - SUBS	26,343.00	90,000.00	28,851.75	92,500.00	92,500.00	92,500.00	-
2110	200	EQUIPMENT	78,622.96	46,570.00	71,175.38	46,278.00	46,278.00	39,879.00	(6,399.00)
2110	400	OTHER EXPENSES	53,458.77	90,265.00	114,419.44	82,287.00	82,287.00	88,824.00	6,537.00
2110	401	OTHER REPAIRS	4,348.40	4,770.00	497.30	1,000.00	1,000.00	1,000.00	-
2110	401	REPAIRS	10,703.21	13,800.00	5,227.69	11,000.00	11,000.00	5,250.00	(5,750.00)
2110	402	CONTRACTED SERVICES	450,104.31	432,816.00	446,863.88	451,716.00	476,945.00	488,346.00	36,630.00
2110	403	CONFERENCES	2,000.00	2,950.00	2,724.83	2,950.00	2,950.00	18,744.00	15,794.00
2110	404	LOCAL TRAVEL	11,544.67	15,000.00	13,741.36	15,000.00	16,927.00	15,000.00	-
2110	450	SUPPLIES	393,251.31	412,319.00	649,682.86	454,029.00	633,606.70	454,841.00	812.00
2110	451	SUPPLIES - SCIENCE RESEARCH	2,494.66	2,014.00	1,291.56	4,000.00	4,000.00	10,000.00	6,000.00
2110	452	SUPPLIES HFEE	-	-	-	-	-	-	-
2110	470	TUITION	128,598.26	350,000.00	136,752.06	350,000.00	370,450.00	370,450.00	20,450.00
2110	480	TEXTBOOKS	267,071.29	365,071.00	1,159,939.33	241,072.00	241,072.00	226,085.00	(14,987.00)
2110	481	WORKBOOKS	138,379.61	162,308.00	159,705.21	155,358.00	155,358.00	157,258.00	1,900.00
2110	482	PAPERBACKS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-
2110	490	BOCES EXPENSES	774,344.72	700,409.00	758,107.50	702,472.20	702,472.20	657,502.00	(44,970.20)
2111	400	HFEE GRANT	-	-	-	-	-	-	-
2111	450	HFEE GRANT	-	-	-	-	-	-	-
2111	451	HFEE GRANT	-	-	-	-	-	-	-
2111	453	HFEE GRANT	-	-	-	-	-	-	-
2111	457	HFEE GRANT	-	-	-	-	-	-	-
2110....TEACHING - REGULAR SCHOOL			29,992,427.36	32,623,260.00	32,218,817.54	32,819,026.45	33,314,335.84	34,863,846.00	2,044,819.55
2250	125	SALARIES TEACHER ASSISTANTS- ARRA							-
2250	125	SALARIES-TEACHER ASSISTANTS	267,394.50	276,647.00	313,621.88	327,229.00	336,000.00	408,194.00	80,965.00
2250	126	INSTR. SALARIES-T.A. ADDITIONAL	-						-
2250	135	SALARIES-TEACHER ASSISTANTS	207,590.50	185,954.00	221,863.78	204,935.00	264,179.00	285,301.00	80,366.00
2250	136	INSTR. SALARIES-T.A. ADDITIONAL	-	-	-	-	-	-	-
2250	150	INSTRUCTIONAL SALARIES	7,307,998.19	7,441,766.00	7,505,551.68	7,740,990.54	7,740,990.54	8,130,660.00	389,669.46
2250	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2250	151	INST. SALARIES ADD'L	1,220.61	-	-	-	-	-	-
2250	160	NON-INSTRUCTIONAL SALARY	1,789,199.53	1,859,200.00	1,852,423.57	1,980,741.06	1,980,741.06	2,072,517.00	91,775.94
2250	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	24,914.67	63,250.00	24,857.39	63,250.00	61,270.00	63,250.00	-
2250	164	CLERICAL SALARIES	253,507.20	254,550.00	261,945.87	268,017.35	268,017.35	275,396.00	7,378.65
2250	200	EQUIPMENT	6,218.25	8,000.00	7,621.50	8,000.00	8,000.00	8,000.00	-
2250	400	OTHER EXPENSES	2,738.29	3,500.00	(9,619.29)	3,500.00	3,500.00	3,500.00	-
2250	402	CONTRACTED SERVICES	1,185,448.48	1,125,000.00	1,410,767.67	1,425,000.00	1,425,000.00	1,525,000.00	100,000.00
2250	402	CONTRACTED SERVICES-SEPTA GRANT	-	-	-	-	-	-	-
2250	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2250	450	SUPPLES-SEPTA GRANT	-	-	-	-	-	-	-
2250	450	SUPPLIES	23,662.43	24,427.00	117,542.80	24,827.00	24,827.00	26,027.00	1,200.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2014 -2015	2015-2016		2016-2017		2017-2018	Budgets
2250	450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250	451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250	470	TUITION	1,484,187.76	1,550,000.00	1,281,960.75	1,550,000.00	1,550,000.00	1,550,000.00	-
2250	471	TUITION PAID TO PUBLIC SCHOOLS	335,074.54	350,000.00	208,770.24	350,000.00	350,000.00	350,000.00	-
2250	480	TEXTBOOKS	2,071.15	7,590.00	5,198.68	7,590.00	8,190.00	4,250.00	(3,340.00)
2250	481	WORKBOOKS	1,929.06	7,825.00	4,210.24	2,825.00	2,825.00	2,886.00	61.00
2250	490	BOCES EXPENSES	7,067,816.17	6,798,666.00	7,197,669.95	7,002,625.98	7,074,840.00	7,315,536.00	312,910.02
2251	450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251	451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251	452	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250....PROGRAM FOR STUDENTS WITH DISABILITIES			19,960,971.33	19,956,375.00	20,404,386.71	20,959,530.93	21,098,379.95	22,020,517.00	1,060,986.07
2280	130	GRADES 7-12 SALARIES	167,931.55	171,477.00	194,536.66	201,754.00	201,754.00	209,905.00	8,151.00
2280	490	BOCES EXPENSES	741,158.52	741,000.00	706,800.00	741,000.00	696,000.00	768,625.00	27,625.00
2280....OCCUPATIONAL EDUCATION			909,090.07	912,477.00	901,336.66	942,754.00	897,754.00	978,530.00	35,776.00
2310	150	INSTRUCTIONAL SALARIES	18,687.50	18,000.00	19,358.50	18,000.00	18,000.00	19,500.00	1,500.00
2310	402	CONTRACTED SERVICES	1,340.00	1,800.00	879.07	1,800.00	1,800.00	1,800.00	-
2310	450	SUPPLIES	186.97	240.00	-	240.00	740.00	740.00	500.00
2310....TEACHING - ADULT EDUCATION			20,214.47	20,040.00	20,237.57	20,040.00	20,540.00	22,040.00	2,000.00
2330	490	BOCES EXPENSES	355,012.00	200,000.00	282,384.50	300,000.00	336,575.00	300,000.00	-
2330....TEACHING - SUMMER SCHOOL			355,012.00	200,000.00	282,384.50	300,000.00	336,575.00	300,000.00	-
2610	150	INSTRUCTIONAL SALARIES	517,860.63	445,537.00	404,295.00	428,869.70	428,869.70	453,217.00	24,347.30
2610	150	INSTRUCTIONAL SALARIES- ARRA	-	-	-	-	-	-	-
2610	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2610	160	NON-INSTRUCTIONAL SALARY	-	26,486.00	-	26,486.00	-	-	(26,486.00)
2610	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
2610	402	CONTRACTED SERVICES	4,967.09	3,600.00	4,137.01	3,600.00	3,600.00	3,850.00	250.00
2610	450	SUPPLIES	7,823.76	12,318.00	9,965.76	12,318.00	12,068.00	12,668.00	350.00
2610	456	MAGAZINES	8,047.75	6,764.00	5,937.00	6,764.00	6,764.00	5,514.00	(1,250.00)
2610	460	LIBRARY BOOKS	33,234.51	40,750.00	36,243.45	40,750.00	40,750.00	39,750.00	(1,000.00)
2610	490	BOCES Services	1,279.37	-	74,542.98	-	-	-	-
2610....SCHOOL LIBRARY AND AUDIOVISUAL			573,213.11	535,455.00	535,121.20	518,787.70	492,051.70	514,999.00	(3,788.70)
2630	160	NON-INSTRUCTIONAL SALARY	159,639.28	160,193.00	163,291.72	199,297.00	199,297.00	121,441.00	(77,856.00)
2630	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	17,955.05	20,000.00	14,834.90	20,000.00	20,000.00	16,261.00	(3,739.00)
2630	200	EQUIPMENT	287,845.06	254,645.00	282,338.64	230,000.00	230,000.00	275,000.00	45,000.00
2630	220	COMPUTER EQUIPMENT	35,005.48	18,127.00	5,772.37	3,772.00	3,772.00	-	(3,772.00)
2630	402	CONTRACTED SERVICES	107,969.29	150,000.00	148,183.30	225,000.00	225,000.00	300,000.00	75,000.00
2630	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2630	450	COMPUTER SUPPLIES	86,236.52	100,000.00	83,651.56	100,000.00	100,000.00	130,000.00	30,000.00
2630	460	SOFTWARE EXPENSES	65,274.07	91,000.00	123,749.72	100,000.00	134,690.00	130,000.00	30,000.00
2630	490	BOCES EXPENSES	236,435.49	201,153.00	306,194.83	344,500.00	385,818.00	544,784.00	200,284.00
2630....COMPUTER ASSISTED INSTRUCTION			996,360.24	995,118.00	1,128,017.04	1,222,569.00	1,298,577.00	1,517,486.00	294,917.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2014 -2015	2015-2016		2016-2017		2017-2018	Budgets
2805	150	INSTRUCTIONAL SALARIES	96,120.50	97,345.00	118,650.53	140,629.00	138,602.00	150,266.00	9,637.00
2805	151	INSTRUCTIONAL SALARIES ADDITIONAL	14,205.00	14,000.00	14,505.00	14,000.00	14,820.90	15,454.00	1,454.00
2805	160	NON-INST. SALARIES	14,323.00	14,323.00	15,838.50	14,323.00	15,528.50	15,839.00	1,516.00
2805	161	NON-INSTRUCTIONAL ADDITIONAL	6,959.11	5,000.00	4,397.36	5,000.00	5,000.00	5,000.00	-
2805	400	OTHER EXPENSES	3,189.39	3,370.00	2,972.40	3,370.00	3,370.00	3,370.00	-
2805	404	LOCAL TRAVEL	150.00	150.00	-	150.00	150.00	150.00	-
2805	450	SUPPLIES	1,276.92	2,200.00	1,093.26	2,200.00	2,200.00	2,200.00	-
2805....ATTENDANCE - REGULAR SCHOOL			136,223.92	136,388.00	157,457.05	179,672.00	179,671.40	192,279.00	12,607.00
2810	150	INSTRUCTIONAL SALARIES	720,606.00	652,519.00	624,059.44	641,519.31	665,385.00	683,143.00	41,623.69
2810	151	INSTRUCTIONAL SAL ADDL	45,903.72	40,500.00	28,250.68	40,500.00	29,000.00	40,500.00	-
2810	160	NON-INSTRUCTIONAL SALARY	250,759.07	215,500.00	196,373.93	205,898.22	205,898.22	210,016.00	4,117.78
2810	161	NON-INSTRUCTIONAL ADDL	1,752.47	3,100.00	7,587.20	3,100.00	4,621.00	6,435.00	3,335.00
2810	400	OTHER EXPENSES	8,414.93	11,210.00	11,964.06	11,480.00	11,480.00	11,170.00	(310.00)
2810	402	CONTRACTED SERVICES	613.00	1,575.00	635.00	1,595.00	1,595.00	1,495.00	(100.00)
2810	403	CONFERENCES	150.00	300.00	285.00	1,000.00	1,000.00	1,500.00	500.00
2810	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2810	450	SUPPLIES	4,761.37	13,467.00	12,963.76	7,520.00	7,520.00	7,430.00	(90.00)
2810....GUIDANCE - REGULAR SCHOOL			1,032,960.56	938,171.00	882,119.07	912,612.53	926,499.22	961,689.00	49,076.47
2815	160	NON-INSTRUCTIONAL SALARY	411,416.48	412,185.00	401,307.19	428,316.00	428,316.00	435,426.00	7,110.00
2815	161	NON-INSTRUCTIONAL ADDL	7,145.36	9,500.00	7,992.32	9,500.00	9,897.13	9,725.00	225.00
2815	169	ADDITIONAL SALARY - SUBS	8,190.00	7,000.00	10,185.00	7,000.00	7,927.00	8,000.00	1,000.00
2815	200	EQUIPMENT	-	-	-	-	-	-	-
2815	402	CONTRACTED SERVICES	54,449.92	70,000.00	54,472.92	70,000.00	55,590.00	70,000.00	-
2815	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2815	405	HEALTH SERVICES	268,670.77	300,000.00	248,051.72	300,000.00	300,000.00	300,000.00	-
2815	450	SUPPLIES	8,415.28	8,950.00	13,959.99	8,950.00	8,950.00	9,550.00	600.00
2815	450	SUPPLIES - DISTRICT WIDE	-	-	-	-	-	-	-
2815	450	SUPPLIES - PAROCHIAL SCHOOLS	907.92	1,000.00	823.42	1,000.00	1,000.00	1,000.00	-
2815	490	BOCES EXPENSES	-	79,808.00	59,063.08	65,373.00	65,373.00	65,373.00	-
2815....HEALTH SERVICES - REGULAR SCHOOL			759,195.73	888,443.00	795,855.64	890,139.00	877,053.13	899,074.00	8,935.00
2820	150	INSTRUCTIONAL SALARIES	372,860.59	381,199.00	382,877.69	401,444.40	424,213.00	443,872.00	42,427.60
2820	161	NON-INSTRUCTIONAL ADDL	-	1,000.00	-	1,000.00	-	1,000.00	-
2820	164	CLERICAL SALARIES	84,502.41	84,850.00	86,676.74	90,363.08	90,363.00	94,953.00	4,589.92
2820	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2820	450	SUPPLIES	6,348.48	6,558.00	6,585.00	6,670.00	6,670.00	6,900.00	230.00
2820....PSYCHOLOGICAL SERVICES			463,711.48	473,607.00	476,139.43	499,477.48	521,246.00	546,725.00	47,247.52
2825	150	INSTRUCTIONAL SALARIES	171,009.50	150,207.00	162,451.67	172,547.57	172,547.57	200,587.00	28,039.43
2825	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2825	450	SUPPLIES	1,111.65	1,150.00	516.66	1,150.00	1,150.00	1,100.00	(50.00)
2825....SOCIAL WORK SERVICES			172,121.15	151,357.00	162,968.33	173,697.57	173,697.57	201,687.00	27,989.43
2850	150	INSTRUCTIONAL SALARIES	229,031.89	249,634.00	243,386.77	254,626.68	254,626.68	266,434.00	11,807.32
2850	400	OTHER EXPENSES	33,674.27	39,865.00	41,330.08	69,865.00	53,365.00	69,865.00	-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2014 -2015	2015-2016		2016-2017		2017-2018	Budgets
2850	450	SUPPLIES	1,919.32	2,000.00	1,870.00	2,000.00	2,000.00	2,000.00	-
2850		....CO-CURRICULAR ACTIVITIES	264,625.48	291,499.00	286,586.85	326,491.68	309,991.68	338,299.00	11,807.32
2855	150	INSTRUCTIONAL SALARIES	494,983.31	557,038.00	537,202.16	558,592.80	516,104.00	526,426.00	(32,166.80)
2855	151	INSTRUCTIONAL SAL ADDL	69,732.41	40,000.00	71,075.82	45,000.00	45,000.00	45,000.00	-
2855	160	NON-INSTRUCTIONAL SALARY	-	-	-	-	-	-	-
2855	161	NON-INSTRUCTIONAL ADDL	44,256.00	44,256.00	45,141.00	45,141.12	46,044.00	48,244.00	3,102.88
2855	165	NON-INSTRUCTIONAL SALARY	57,817.00	58,034.00	59,192.00	59,194.68	60,591.00	63,360.00	4,165.32
2855	200	EQUIPMENT	2,591.00	3,000.00	2,990.59	3,000.00	3,000.00	3,000.00	-
2855	400	OTHER EXPENSES	166,437.26	169,338.00	179,776.82	187,595.00	188,650.00	188,650.00	1,055.00
2855	404	LOCAL TRAVEL	-	-	-	-	-	-	
2855	450	SUPPLIES	73,830.80	95,200.00	83,619.57	91,800.00	91,800.00	85,700.00	(6,100.00)
2855		....INTERCHOLASTIC ATHLETICS	909,647.78	966,866.00	978,997.96	990,323.60	951,189.00	960,380.00	(29,943.60)
5510	160	NON-INSTRUCTIONAL SALARY	122,945.08	124,090.00	139,553.24	116,028.06	116,028.06	120,314.00	4,285.94
5510	161	NON-INSTRUCTIONAL ADDL	1,908.00	2,800.00	3,625.21	2,800.00	2,800.00	3,000.00	200.00
5510	169	ADDITIONAL SALARY - SUBS	9,890.04	10,000.00	5,319.40	10,000.00	10,000.00	10,000.00	-
5510	402	CONTRACTED SERVICES	4,219.00	7,000.00	4,094.00	7,000.00	7,000.00	7,000.00	-
5510	403	CONFERENCES	1,819.75	2,500.00	525.00	2,500.00	2,500.00	1,500.00	(1,000.00)
5510	404	LOCAL TRAVEL	-	450.00	-	450.00	450.00	450.00	-
5510	450	SUPPLIES	1,699.54	2,500.00	1,563.63	2,500.00	2,500.00	2,500.00	-
5510		....DISTRICT TRANSPORTATION SERVICES	142,481.41	149,340.00	154,680.48	141,278.06	141,278.06	144,764.00	3,485.94
5540	400	CONTRACT COMPUTER ROUTING SERVICES	3,250.00	3,250.00	4,072.96	3,250.00	7,050.00	8,000.00	4,750.00
5540	402	CONTRACTED SERVICES	8,766,599.65	9,595,214.00	9,116,560.48	9,787,118.28	9,763,492.00	9,910,435.00	123,316.72
5540	407	CONTRACT TRANS. ATHLETICS	271,231.62	296,077.00	302,102.12	296,077.00	296,077.00	299,808.00	3,731.00
5540	408	CONTRACT TRANS. MUSIC	-	-	-	-	-	-	
5540	409	TRANSPORTATION-SUMMER	26,406.11	36,000.00	25,076.30	36,000.00	31,546.00	36,000.00	-
5540		....CONTRACT TRANSPORTATION SERVICES	9,067,487.38	9,930,541.00	9,447,811.86	10,122,445.28	10,098,165.00	10,254,243.00	131,797.72
5581		....TRANSPORTATION FROM BOCES	34,092.80	30,000.00	34,031.00	34,000.00	34,000.00	34,000.00	-
9010		....EMPLOYEES RETIREMENT SYSTEM	2,334,014.38	2,921,422.00	1,792,077.00	2,557,712.00	2,557,712.00	2,267,836.00	(289,876.00)
									-
9020		....TEACHERS RETIREMENT SYSTEM	7,319,762.84	6,436,383.00	5,724,975.94	5,754,898.00	5,754,898.00	4,606,552.00	(1,148,346.00)
9030		....SOCIAL SECURITY	3,967,363.15	4,779,124.00	4,121,134.85	4,616,597.00	4,616,597.00	4,586,183.00	(30,414.00)
9040		....WORKERS COMPENSATION	562,310.97	500,000.00	550,045.19	555,000.00	555,000.00	600,000.00	45,000.00
9045		....LIFE INSURANCE	93,896.28	100,000.00	88,176.95	110,000.00	110,000.00	117,700.00	7,700.00
9050		....UNEMPLOYMENT INSURANCE	17,522.82	200,000.00	32,775.53	150,000.00	101,754.00	110,000.00	(40,000.00)
9055		....DISABILITY INSURANCE	28,406.29	29,000.00	32,783.52	33,000.00	33,000.00	35,000.00	2,000.00
9060		....HEALTH INSURANCE	14,734,615.07	18,112,988.00	15,531,481.14	20,307,097.00	17,800,600.00	20,422,169.00	115,072.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2014 -2015	2015-2016		2016-2017		2017-2018	Budgets
9061....		DENTAL INSURANCE	480,735.75	515,000.00	498,657.00	550,000.00	550,000.00	588,500.00	38,500.00
9089....		OTHER EMPLOYEE BENEFITS	458,395.90	392,500.00	195,589.28	467,500.00	417,500.00	417,500.00	(50,000.00)
9760....		DEBT SERVICE-TAX ANTIC NOTE	18,777.76	300,000.00	203,333.32	275,000.00	278,000.00	278,000.00	3,000.00
9789	600	OTHER DEBT-PRINCIPAL	160,823.51	167,379.00	1,112,341.77	174,201.03	-	-	(174,201.03)
9789	700	INTEREST EXPENSE - OTHER	51,894.22	45,340.00	106,978.61	38,517.70	-	-	(38,517.70)
9789....		DEBT SERVICE-ENERGY DEBT	212,717.73	212,719.00	1,219,320.38	212,718.73	-	-	(212,718.73)
9901	930	SCHOOL FOOD SERVICE	101,000.00	-	-	105,000.00	105,000.00	182,491.00	77,491.00
9901	950	SPECIAL AID FUND	268,851.19	800,000.00	260,236.55	400,000.00	400,000.00	400,000.00	-
9901	960	INTERFUND TRANSFERS	227,980.22	235,220.00	230,150.00	230,150.00	230,500.00	225,700.00	(4,450.00)
9950	900	CAPITAL FUND	1,031,000.00	-	2,436,000.00	-	-	-	-
9901....		TRANSFER TO OTHER FUNDS	1,628,831.41	1,035,220.00	2,926,386.55	735,150.00	735,500.00	808,191.00	73,041.00
Total			$ 112,452,125.59	$ 120,394,737.00	$ 116,771,743.66	$ 123,100,263.16	$ 121,286,944.83	$ 126,124,621.00	3,024,357.84

Huntington Union Free School District
Proposed Expenditure Budget by Program
2017-2018

	Program	Actual	Budget	Actual	Budget	Projected	Budget	Change in
Code	Description	2014-2015	2015-16		2016-17		2017-18	Budgets
108	Elementary Education Grades K-6	$ 10,579,780.02	$ 12,159,209.00	$ 10,626,785.79	$ 11,826,089.57	$ 11,736,089.57	$ 12,200,739.00	$ 374,649.43
110	Elementary Compensatory Education	1,052,999.19	1,189,676.00	1,038,264.27	1,029,371.21	1,029,371.21	1,049,958.00	20,586.79
116	Art K-12	1,251,645.03	1,204,469.00	1,229,648.76	1,216,488.00	1,216,488.00	1,325,742.00	109,254.00
124	Business Education 9-12	168,773.35	175,815.00	194,973.55	206,254.00	206,254.00	214,405.00	8,151.00
134	Secondary Compensatory Education	363,085.82	376,270.00	259,217.18	282,534.38	282,534.38	408,836.00	126,301.62
140	Second Language 7-12	1,283,938.83	1,295,863.00	1,328,382.40	1,394,819.94	1,413,794.94	1,455,574.00	60,754.06
142	English as a Second Language K-12	1,591,767.38	1,629,498.00	1,798,057.27	1,862,965.78	1,946,772.78	2,082,691.00	219,725.22
148	Health Education	360,403.09	470,938.00	469,922.69	324,831.00	346,972.00	364,995.00	40,164.00
152	Technology 7-12	278,668.73	289,868.00	289,421.20	296,603.00	296,603.00	352,746.00	56,143.00
154	Home & Career Skills 7-8	152,569.51	158,682.00	179,412.16	236,595.00	177,675.00	213,080.00	(23,515.00)
156	English 7-12	1,427,295.72	1,451,309.00	1,508,587.69	1,586,393.00	1,692,227.00	1,758,463.00	172,070.00
164	Mathematics 7-12	1,819,169.95	1,862,214.00	1,970,098.42	2,074,059.00	2,224,391.49	2,166,880.00	92,821.00
172	Music K-12	1,844,046.41	1,892,780.00	1,870,134.41	1,918,800.00	1,918,800.00	1,991,669.00	72,869.00
180	Physical Education K-12	1,900,707.27	1,993,922.00	1,894,837.46	1,966,772.55	1,971,769.75	2,094,132.00	127,359.45
188	Science 7-12	2,281,432.41	2,386,536.00	2,321,705.68	2,464,509.60	2,503,848.00	2,632,415.00	167,905.40
196	Social Studies 7-12	1,468,099.22	1,564,303.00	1,547,171.83	1,604,054.00	1,604,053.50	1,668,916.00	64,862.00
216	Special Education K-12	9,301,324.79	9,478,247.00	9,919,336.38	10,191,650.66	10,260,265.66	10,742,760.00	551,109.34
224	SEARCH Program 3-6	204,119.49	188,366.00	196,240.69	191,272.00	191,849.70	195,657.00	4,385.00
228	Computer Education K-12	624,439.22	702,683.00	962,735.48	778,716.80	824,373.00	846,626.00	67,909.20
232	Speech K-12	941,754.28	925,617.00	908,865.00	936,201.16	936,201.16	1,060,953.00	124,751.84
264	Health Services	449,483.59	507,135.00	447,656.49	481,998.00	468,912.13	488,929.00	6,931.00
308	Instructional Media	2,516.22	5,570.00	3,150.93	5,570.00	5,270.00	6,020.00	450.00
316	BOCES - In district	3,605,570.77	3,311,550.00	2,750,816.73	3,593,131.68	2,752,654.70	3,002,753.00	(590,378.68)
332	Pupil Personnel Services K-12	1,470,996.74	1,458,182.00	1,507,052.20	1,581,551.18	1,601,339.70	1,729,003.00	147,451.82
348	Guidance 7-12	1,179,636.56	1,087,252.00	1,031,800.07	1,064,525.53	1,078,412.22	1,117,096.00	52,570.47
364	Attendance & Census	136,223.92	136,388.00	157,457.05	179,672.00	179,671.40	192,279.00	12,607.00
368	Teacher Center	-	-	-	-	-	-	-
400	Other Expenses	-	-	-	-	-	-	-
408	Library K-12	594,725.52	529,885.00	485,661.29	538,217.70	511,781.70	538,441.00	223.30
424	Driver Education	53,890.00	77,400.00	52,608.24	76,750.00	76,750.00	71,250.00	(5,500.00)
440	Interscholastic Athletics	969,486.18	1,027,842.00	1,039,973.56	1,055,152.60	1,016,018.00	1,026,700.00	(28,452.60)
456	Continuing Education	106,273.85	129,040.00	113,850.00	129,040.00	129,040.00	132,340.00	3,300.00
488	Student Activities	424,883.36	417,499.00	480,681.69	456,491.68	443,315.68	485,299.00	28,807.32
504	Section 504 Accommodations	-	-	-	-	-	-	-
540	Administration - Building Level	3,113,813.28	3,171,922.00	3,170,224.63	3,308,757.68	3,257,995.68	3,373,788.00	65,030.32
580	Administration - District Wide	2,983,124.45	3,022,047.00	3,828,047.78	3,041,695.17	3,396,683.00	3,198,783.00	157,087.83
584	Assessment & Evaluation	5,502.00	10,130.00	5,907.61	10,130.00	7,155.00	7,500.00	(2,630.00)
664	Board of Education	596,297.48	718,959.00	586,699.50	712,220.00	713,457.00	719,136.00	6,916.00

Code	Program Description	Actual 2014-2015	Budget 2015-16	Actual 2015-16	Budget 2016-17	Projected 2016-17	Budget 2017-18	Change in Budgets
666	Public Info. & Community Outreach	127,182.65	133,302.00	130,694.26	135,500.00	135,499.96	139,868.00	4,368.00
716	Operation & Maintenance of Building	6,339,922.03	6,892,969.00	7,554,003.54	6,761,269.73	6,715,004.74	7,026,052.00	264,782.27
732	Transportation	9,209,968.79	10,079,881.00	9,602,492.34	10,263,723.34	10,239,443.06	10,399,007.00	135,283.66
740	Undistributed Expenditures	2,017,201.83	2,409,595.00	2,471,698.97	2,539,943.72	2,659,385.72	3,028,378.00	488,434.28
742	Employee Related Services	29,997,023.45	33,986,417.00	28,567,696.40	35,101,804.00	32,497,061.00	33,751,440.00	(1,350,364.00)
744	Out of District School Expenses	8,543,551.80	8,850,287.00	9,343,385.52	8,938,988.50	9,886,260.00	10,055,131.00	1,116,142.50
748	Transfer Accounts	1,628,831.41	1,035,220.00	2,926,386.55	735,150.00	735,500.00	808,191.00	73,041.00
749	ARRA Funds	-	-	-	-	-	-	-
750	ARRA Funds	-	-	-	-	-	-	-
	Total	$ 112,452,125.59	$ 120,394,737.00	$ 116,771,743.66	$ 123,100,263.16	$ 121,286,944.83	$ 126,124,621.00	$ 3,024,357.84

Huntington Union Free School District
Proposed Expenditure Budget by Program and Function
2017- 2018

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	**Function**	**2014-2015**	**2015 -2016**		**2016-2017**		**2017-2018**	**Budgets**
Elementary Education Grades K-6	**108**	**$ 10,579,780**	**$ 12,159,209**	**$ 10,626,786**	**$ 11,826,090**	**$ 11,736,090**	**$ 12,200,739**	**$ 374,649**
	K-6 Salaries	9,119,099.06	10,763,453.00	9,478,400.84	10,452,900.29	10,452,900.29	10,836,384.00	383,483.71
	Add. Sal. - Subs	26,343.00	90,000.00	28,851.75	92,500.00	92,500.00	92,500.00	-
	After School Support Services	4,295.62	-	-	-	-	-	-
	Conferences	-	-	-	-	-	6,544.00	6,544.00
	Contracted Services	110,539.42	144,041.00	115,872.34	148,041.00	148,041.00	146,266.00	(1,775.00)
	Contracted Services-SEPTA	-	-	1,484.61	-	-	-	-
	Equipment	19,595.80	-	-	-	-	-	-
	Inst. Salaries-After School	47,426.22	150,000.00	71,573.49	130,000.00	40,000.00	160,000.00	30,000.00
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Add'l	13,838.08	31,800.00	12,652.82	32,000.00	32,000.00	31,800.00	(200.00)
	Non-Inst. Salaries	974,463.28	696,664.00	635,937.78	710,597.28	710,597.28	663,373.00	(47,224.28)
	Other Expenses	813.60	1,300.00	1,151.38	1,300.00	1,300.00	3,800.00	2,500.00
	Salaries - Teacher Assistants	-	-	-	-	-	-	-
	Supplies	135,708.41	145,701.00	144,572.80	129,251.00	129,251.00	130,072.00	821.00
	Textbooks	3,774.98	3,750.00	3,586.55	4,500.00	4,500.00	4,000.00	(500.00)
	Workbooks	123,882.55	132,500.00	132,701.43	125,000.00	125,000.00	126,000.00	1,000.00
Elementary Compensatory Education	**110**	**1,052,999.19**	**1,189,676.00**	**1,038,264.27**	**1,029,371.21**	**1,029,371.21**	**1,049,958.00**	**20,586.79**
	K-6 Salaries	1,052,999.19	1,189,676.00	1,038,264.27	1,029,371.21	1,029,371.21	1,049,958.00	20,586.79
Art K-12	**116**	**1,251,645.03**	**1,204,469.00**	**1,229,648.76**	**1,216,488.00**	**1,216,488.00**	**1,325,742.00**	**109,254.00**
	K-6 Salaries	384,351.00	391,944.00	392,838.55	396,195.50	396,195.50	423,539.00	27,343.50
	7-12 Salaries	792,134.54	731,525.00	759,678.40	739,292.50	739,292.50	816,203.00	76,910.50
	Conferences	-	-	-	-	-	2,000.00	2,000.00
	Contracted Services	2,097.60	2,400.00	1,987.13	2,400.00	2,400.00	2,400.00	-
	Equipment	12,204.71	11,600.00	11,292.91	11,600.00	11,600.00	11,600.00	-
	Local Travel	-	-	-	-	-	-	-
	Non-Instr. Salaries	-	-	-	-	-	-	-
	Other Expenses	2,639.00	1,500.00	4,089.00	1,500.00	1,500.00	3,000.00	1,500.00
	Repairs	2,430.08	2,500.00	1,627.69	2,500.00	2,500.00	2,000.00	(500.00)
	Supplies	55,788.10	63,000.00	58,135.08	63,000.00	63,000.00	65,000.00	2,000.00
Business Education 9-12	**124**	**168,773.35**	**175,815.00**	**194,973.55**	**206,254.00**	**206,254.00**	**214,405.00**	**8,151.00**
	7-12 Salaries	167,931.55	171,477.00	194,536.66	201,754.00	201,754.00	209,905.00	8,151.00
	Local Travel	-	-	-	-	-	-	-
	Other Expenses	-	1,200.00	-	-	-	-	-
	Supplies	340.84	803.00	436.89	965.00	965.00	965.00	-
	Textbooks	500.96	2,335.00	-	3,535.00	3,535.00	3,535.00	-
	Workbooks	-	-	-	-	-	-	-
Secondary Compensatory Education	**134**	**363,085.82**	**376,270.00**	**259,217.18**	**282,534.38**	**282,534.38**	**408,836.00**	**126,301.62**
	7-12 Salaries	361,835.00	372,020.00	256,080.00	278,284.38	278,284.38	404,436.00	126,151.62
	Supplies	1,250.82	2,500.00	2,494.38	2,500.00	2,500.00	2,500.00	-
	Textbooks	-	1,500.00	543.91	1,500.00	1,500.00	1,500.00	-
	Workbooks	-	250.00	98.89	250.00	250.00	400.00	150.00
Second Language 7-12	**140**	**1,283,938.83**	**1,295,863.00**	**1,328,382.40**	**1,394,819.94**	**1,413,794.94**	**1,455,574.00**	**60,754.06**
	K-6 Salaries	60,641.00	62,432.00	76,907.34	79,725.00	79,725.00	84,671.00	4,946.00
	7-12 Salaries	1,105,219.09	1,133,956.00	1,134,977.70	1,215,629.94	1,215,629.94	1,250,298.00	34,668.06
	Conferences	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-
	Inst. Salaries	79,383.00	75,272.00	72,852.25	73,262.00	73,262.00	74,947.00	1,685.00
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Add'l	-	-	-	2,000.00	-	-	(2,000.00)
	Non-Inst. Salaries	28,000.02	10,821.00	31,859.92	10,821.00	31,796.00	32,276.00	21,455.00
	Other Expenses	2,805.74	3,000.00	1,792.64	3,000.00	3,000.00	3,000.00	-
	Supplies	5,507.87	5,550.00	5,530.97	5,550.00	5,550.00	6,382.00	832.00

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2014-2015	2015 -2016		2016-2017		2017-2018	Budgets
	Textbooks	2,382.11	4,832.00	4,461.58	4,832.00	4,832.00	4,000.00	(832.00)
	Workbooks	-	-	-	-	-	-	-
English as a Second Language K-12	**142**	**1,591,767.38**	**1,629,498.00**	**1,798,057.27**	**1,862,965.78**	**1,946,772.78**	**2,082,691.00**	**219,725.22**
	K-6 Salaries	830,006.74	889,618.00	870,701.00	879,218.58	879,218.58	964,802.00	85,583.42
	7-12 Salaries	392,726.00	399,253.00	538,165.00	637,680.20	637,680.20	701,558.00	63,877.80
	Conferences	-	-	-	-	-	2,000.00	2,000.00
	Equipment	-	-	-	-	-	-	-
	Inst. Salaries	72,758.00	68,522.00	72,852.25	73,262.00	73,262.00	74,947.00	1,685.00
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Add'l	2,940.30	1,200.00	2,414.11	1,900.00	1,900.00	1,900.00	-
	Non-Inst. Salaries	272,490.62	243,655.00	286,668.99	243,655.00	327,462.00	310,234.00	66,579.00
	Other Expenses	360.03	750.00	730.65	750.00	750.00	750.00	-
	Paperbacks	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-
	Supplies	10,594.85	13,000.00	13,025.18	13,000.00	13,000.00	13,000.00	-
	Textbooks	7,900.54	11,000.00	11,000.09	11,000.00	11,000.00	11,000.00	-
	Workbooks	490.30	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
Health Education	**148**	**360,403.09**	**470,938.00**	**469,922.69**	**324,831.00**	**346,972.00**	**364,995.00**	**40,164.00**
	K-6 Salaries	124,126.00	126,659.00	126,574.34	102,152.00	124,678.00	127,171.00	25,019.00
	7-12 Salaries	236,074.00	342,654.00	342,654.00	221,244.00	221,244.00	236,774.00	15,530.00
	Conferences	-	-	-	-	-	-	-
	Local Travel	-	-	-	-	-	-	-
	Other Expenses	-	200.00	168.37	200.00	200.00	200.00	-
	Supplies	203.09	1,425.00	525.98	1,235.00	850.00	850.00	(385.00)
	Workbooks	-	-	-	-	-	-	-
Technology 7-12	**152**	**278,668.73**	**289,868.00**	**289,421.20**	**296,603.00**	**296,603.00**	**352,746.00**	**56,143.00**
	7-12 Salaries	243,770.00	278,818.00	278,818.00	287,553.00	287,553.00	323,447.00	35,894.00
	Equipment	24,848.50	-	-	-	-	-	-
	Repairs	365.63	1,500.00	500.00	500.00	500.00	1,750.00	1,250.00
	Supplies	9,684.60	9,550.00	10,103.20	8,550.00	8,550.00	27,549.00	18,999.00
Home & Career Skills 7-8	**154**	**152,569.51**	**158,682.00**	**179,412.16**	**236,595.00**	**177,675.00**	**213,080.00**	**(23,515.00)**
	7-12 Salaries	149,056.00	153,682.00	175,541.00	231,595.00	172,675.00	208,080.00	(23,515.00)
	Magazines	-	-	-	-	-	-	-
	Repairs	-	500.00	500.00	500.00	500.00	500.00	-
	Supplies	3,513.51	4,500.00	3,371.16	4,500.00	4,500.00	4,500.00	-
English 7-12	**156**	**1,427,295.72**	**1,451,309.00**	**1,508,587.69**	**1,586,393.00**	**1,692,227.00**	**1,758,463.00**	**172,070.00**
	7-12 Salaries	1,327,186.94	1,352,038.00	1,473,372.07	1,484,022.00	1,589,856.00	1,663,336.00	179,314.00
	Conferences	-	-	-	-	-	1,000.00	1,000.00
	Contracted Services	400.00	400.00	400.00	500.00	500.00	550.00	50.00
	Equipment	-	-	-	-	-	-	-
	Inst. Salaries	63,310.98	63,805.00	-	63,805.00	63,805.00	65,081.00	1,276.00
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Salaries	19,814.38	18,466.00	20,067.71	19,211.00	19,211.00	19,596.00	385.00
	Other Expenses	-	-	-	-	-	-	-
	Supplies	4,591.43	4,600.00	4,589.65	6,100.00	6,100.00	6,350.00	250.00
	Textbooks	11,991.99	10,800.00	10,158.26	11,555.00	11,555.00	2,500.00	(9,055.00)
	Workbooks	-	1,200.00	-	1,200.00	1,200.00	50.00	(1,150.00)
Mathematics 7-12	**164**	**1,819,169.95**	**1,862,214.00**	**1,970,098.42**	**2,074,059.00**	**2,224,391.49**	**2,166,880.00**	**92,821.00**
	7-12 Salaries	1,571,054.00	1,592,564.00	1,703,663.91	1,799,134.00	1,844,207.49	1,915,000.00	115,866.00
	Conferences	-	-	-	-	-	-	-
	Equipment	-	6,296.00	5,690.52	6,300.00	6,300.00	2,000.00	(4,300.00)
	Inst. Salaries	149,733.00	149,081.00	151,031.00	151,913.00	257,172.00	155,407.00	3,494.00
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Salaries	59,556.85	60,483.00	61,693.00	62,926.00	62,926.00	40,073.00	(22,853.00)
	Other Expenses	2,436.69	5,100.00	4,445.31	5,096.00	5,096.00	5,500.00	404.00
	Staff Development	-	-	-	-	-	-	-
	Supples	2,694.08	3,000.00	2,998.69	3,000.00	3,000.00	3,000.00	-
	Supplies	15,247.76	16,690.00	16,581.69	16,690.00	16,690.00	16,900.00	210.00

Description	Program Function	Actual 2014-2015	Budget 2015 -2016	Actual 2015 -2016	Budget 2016-2017	Projection 2016-2017	Budget 2017-2018	Change in Budgets
	Textbooks	14,548.96	14,600.00	10,427.37	14,600.00	14,600.00	15,000.00	400.00
	Workbooks	3,898.61	14,400.00	13,566.93	14,400.00	14,400.00	14,000.00	(400.00)
Music K-12	**172**	**1,844,046.41**	**1,892,780.00**	**1,870,134.41**	**1,918,800.00**	**1,918,800.00**	**1,991,669.00**	**72,869.00**
	K-6 Salaries	909,526.40	928,088.00	923,012.00	954,583.00	954,583.00	1,005,040.00	50,457.00
	7-12 Salaries	641,970.00	664,600.00	656,845.50	657,565.00	657,565.00	670,216.00	12,651.00
	Add. Sal.	3,606.00	4,768.00	2,718.00	4,768.00	4,768.00	4,768.00	-
	Conferences	2,000.00	2,000.00	1,905.19	2,000.00	2,000.00	2,000.00	-
	Contracted Services	5,853.48	6,200.00	6,034.61	6,200.00	6,200.00	6,500.00	300.00
	Equipment	21,973.95	22,378.00	20,290.81	22,378.00	22,378.00	26,279.00	3,901.00
	Inst. Salaries	145,692.37	148,155.00	148,155.00	150,971.00	150,971.00	154,442.00	3,471.00
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Add'l	1,870.00	-	1,466.98	2,000.00	2,000.00	2,441.00	441.00
	Non-Inst. Salaries	43,167.00	43,167.00	44,030.00	44,911.00	44,911.00	45,809.00	898.00
	Other Expenses	7,093.26	8,424.00	6,810.90	8,424.00	8,424.00	9,174.00	750.00
	Repairs	16,623.00	20,000.00	16,412.00	20,000.00	20,000.00	20,000.00	-
	Supplies	44,670.95	45,000.00	42,453.42	45,000.00	45,000.00	45,000.00	-
Physical Education K-12	**180**	**1,900,707.27**	**1,993,922.00**	**1,894,837.46**	**1,966,772.55**	**1,971,769.75**	**2,094,132.00**	**127,359.45**
	K-6 Salaries	1,133,045.77	1,014,010.00	1,073,692.19	1,104,467.85	1,104,467.85	1,188,768.00	84,300.15
	7-12 Salaries	610,221.00	798,540.00	654,725.41	683,425.50	683,425.50	755,613.00	72,187.50
	Conferences	-	-	-	-	-	-	-
	Contracted Services	4,009.80	5,200.00	4,177.43	6,200.00	6,200.00	6,200.00	-
	Equipment	-	-	-	-	-	-	-
	Inst. Salaries	89,757.60	103,419.00	98,419.00	101,497.20	107,244.40	106,731.00	5,233.80
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Add'l	-	750.00	-	750.00	-	-	(750.00)
	Non-Inst. Salaries	33,528.00	33,528.00	34,198.00	34,882.00	34,882.00	36,820.00	1,938.00
	Other Expenses	124.00	800.00	563.00	800.00	800.00	-	(800.00)
	Repairs	7,907.50	8,200.00	1,500.00	6,500.00	6,500.00	-	(6,500.00)
	Supplies	22,113.60	29,475.00	27,562.43	28,250.00	28,250.00	-	(28,250.00)
Science 7-12	**188**	**2,281,432.41**	**2,386,536.00**	**2,321,705.68**	**2,464,509.60**	**2,503,848.00**	**2,632,415.00**	**167,905.40**
	7-12 Salaries	2,144,983.80	2,225,943.00	2,114,168.55	2,261,471.00	2,306,544.00	2,327,581.00	66,110.00
	Conferences	-	-	-	-	-	-	-
	Contracted Services	1,680.00	2,100.00	-	2,100.00	1,700.00	400.00	(1,700.00)
	Equipment	-	6,296.00	5,690.52	6,000.00	6,000.00	-	(6,000.00)
	Inst. Salaries	2,682.00	5,230.00	-	5,334.60	-	98,582.00	93,247.40
	Local Travel	-	-	-	-	-	3,000.00	3,000.00
	Non-Inst. Add'l	654.50	1,500.00	3,926.34	1,500.00	1,500.00	1,500.00	-
	Non-Inst. Salaries	62,914.87	61,790.00	68,379.00	65,264.00	65,264.00	71,879.00	6,615.00
	Other Expenses	7,123.76	11,266.00	29,601.79	13,467.00	13,467.00	15,900.00	2,433.00
	Repairs	-	1,100.00	1,100.00	1,000.00	1,000.00	1,000.00	-
	Repairs Other	4,348.40	4,770.00	497.30	1,000.00	1,000.00	1,000.00	-
	Supples	5,567.30	5,700.00	43,919.28	47,700.00	47,700.00	47,700.00	-
	Supplies	27,583.58	36,395.00	37,100.28	33,095.00	33,095.00	35,095.00	2,000.00
	Supplies-Science Research	2,354.66	2,014.00	1,291.56	4,000.00	4,000.00	10,000.00	6,000.00
	Textbooks	13,786.46	11,854.00	6,070.38	11,500.00	11,500.00	7,500.00	(4,000.00)
	Workbooks	7,753.08	10,578.00	9,960.68	11,078.00	11,078.00	11,278.00	200.00
Social Studies 7-12	**196**	**1,468,099.22**	**1,564,303.00**	**1,547,171.83**	**1,604,054.00**	**1,604,053.50**	**1,668,916.00**	**64,862.00**
	7-12 Salaries	1,362,770.87	1,463,097.00	1,482,651.50	1,540,762.50	1,540,762.50	1,603,008.00	62,245.50
	Conferences	-	-	-	-	-	1,000.00	1,000.00
	Equipment	-	-	-	-	-	-	-
	Inst. Salaries	67,355.80	63,805.00	25,727.00	26,300.50	26,300.00	24,810.00	(1,490.50)
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Salaries	19,598.56	18,466.00	20,067.71	19,211.00	19,211.00	21,468.00	2,257.00
	Other Expenses	1,329.75	1,475.00	1,281.10	1,500.00	1,500.00	1,500.00	-
	Supplies	5,845.02	5,880.00	5,869.91	6,800.00	6,800.00	6,550.00	(250.00)
	Textbooks	8,844.15	9,200.00	9,197.33	7,050.00	7,050.00	6,050.00	(1,000.00)
	Workbooks	2,355.07	2,380.00	2,377.28	2,430.00	2,430.00	4,530.00	2,100.00

Description	Program Function	Actual 2014-2015	Budget 2015 -2016	Actual 2015 -2016	Budget 2016-2017	Projection 2016-2017	Budget 2017-2018	Change in Budgets
Special Education K-12	**216**	**9,301,324.79**	**9,478,247.00**	**9,919,336.38**	**10,191,650.66**	**10,260,265.66**	**10,742,760.00**	**551,109.34**
	Conferences	-	-	-	-	-	-	-
	Contracted Services	1,185,448.48	1,100,000.00	1,386,586.50	1,400,000.00	1,400,000.00	1,500,000.00	100,000.00
	Equipment	6,218.25	8,000.00	7,621.50	8,000.00	8,000.00	8,000.00	-
	Inst. Salaries	5,793,333.32	5,954,854.00	5,994,049.70	6,181,753.60	6,181,753.60	6,381,835.00	200,081.40
	Inst. Salaries Add'l	1,220.61	-	1,500.00	-	-	-	-
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Add'l	20,294.27	22,250.00	24,337.02	22,250.00	24,164.00	22,250.00	-
	Non-Inst. Salaries	1,789,423.93	1,887,200.00	1,852,423.57	2,008,741.06	2,006,827.06	2,100,517.00	91,775.94
	Other Expenses	2,738.29	3,500.00	(9,619.29)	3,500.00	3,500.00	3,500.00	-
	Salaires - Teacher Assistants- Additior	-	-	-	-	-	-	-
	Salaries - Teacher Assistants	474,985.00	462,601.00	535,485.66	532,164.00	600,179.00	693,495.00	161,331.00
	Salaries - Teacher Assistants- Additior	-	-	-	-	-	-	-
	Supplies	23,662.43	24,427.00	117,542.80	24,827.00	24,827.00	26,027.00	1,200.00
	Textbooks	2,071.15	7,590.00	5,198.68	7,590.00	8,190.00	4,250.00	(3,340.00)
	Workbooks	1,929.06	7,825.00	4,210.24	2,825.00	2,825.00	2,886.00	61.00
SEARCH Program 3-6	**224**	**175,983.29**	**188,366.00**	**191,870.70**	**191,272.00**	**191,272.00**	**194,157.00**	**2,885.00**
	K-6 Salaries	138,880.00	141,366.00	146,457.00	144,272.00	144,272.00	147,157.00	2,885.00
	Conferences	-	-	-	-	-	-	-
	Contracted Services	10,931.96	11,800.00	10,994.62	11,800.00	11,800.00	11,800.00	-
	Local Travel	-	-	-	-	-	-	-
	Other Expenses	19,503.00	28,200.00	28,040.00	28,200.00	28,200.00	28,200.00	-
	Supplies	6,668.33	7,000.00	6,379.08	7,000.00	7,000.00	7,000.00	-
	226	**28,136.20**	**-**	**4,369.99**	**-**	**577.70**	**1,500.00**	**1,500.00**
	Supplies	28,136.20	-	4,369.99	-	577.70	1,500.00	1,500.00
Computer Education K-12	**228**	**624,439.22**	**702,683.00**	**962,735.48**	**778,716.80**	**824,373.00**	**846,626.00**	**67,909.20**
	Computer Equipment	35,005.48	18,127.00	5,772.37	3,772.00	3,772.00	-	(3,772.00)
	Contracted Services	107,969.29	150,000.00	148,183.30	225,000.00	225,000.00	300,000.00	75,000.00
	Equipment	7,427.54	-	280,916.34	-	-	-	-
	Inst. Salaires	-	-	-	-	-	-	-
	Inst. Salaries	-	-	-	-	-	-	-
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Add'l	-	-	-	-	-	-	-
	Non-Inst. Salaries	184,947.28	185,501.00	190,106.72	228,096.00	228,096.00	150,903.00	(77,193.00)
	Non-Inst. Salaries-Additional	17,955.05	20,000.00	14,834.90	20,000.00	20,000.00	16,261.00	(3,739.00)
	Salaries - Teacher Assistants	119,623.99	138,055.00	115,520.57	101,848.80	112,815.00	119,462.00	17,613.20
	Salaries - Teacher Assistants- Additior	-	-	-	-	-	-	-
	Software, A.V. & Library	65,274.07	91,000.00	123,749.72	100,000.00	134,690.00	130,000.00	30,000.00
	Supplies	86,236.52	100,000.00	83,651.56	100,000.00	100,000.00	130,000.00	30,000.00
Speech K-12	**232**	**941,754.28**	**925,617.00**	**908,865.00**	**936,201.16**	**936,201.16**	**1,060,953.00**	**124,751.84**
	Inst. Salaries	937,403.96	921,244.00	904,523.78	931,878.16	931,878.16	1,056,630.00	124,751.84
	Local Travel	-	-	-	-	-	-	-
	Supplies	4,350.32	4,373.00	4,341.22	4,323.00	4,323.00	4,323.00	-
Health Services	**264**	**449,483.59**	**507,135.00**	**447,656.49**	**481,998.00**	**468,912.13**	**488,929.00**	**6,931.00**
	Add. Sal. - Subs	8,190.00	7,000.00	10,185.00	7,000.00	7,927.00	8,000.00	1,000.00
	Contracted Services	54,449.92	70,000.00	54,472.92	70,000.00	55,590.00	70,000.00	-
	Equipment	-	-	-	-	-	-	-
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Add'l	6,677.91	9,000.00	7,397.39	9,000.00	9,397.13	9,225.00	225.00
	Non-Inst. Salaries	371,750.48	412,185.00	361,641.19	387,048.00	387,048.00	392,154.00	5,106.00
	Supplies	8,415.28	8,950.00	13,959.99	8,950.00	8,950.00	9,550.00	600.00
Instructional Media	**308**	**2,516.22**	**5,570.00**	**3,150.93**	**5,570.00**	**5,270.00**	**6,020.00**	**450.00**
	Contracted Services	-	-	-	-	-	250.00	250.00
	Inst. Salaries	-	-	-	-	-	-	-
	Non-Inst. Salaries	-	-	-	-	-	-	-
	Supplies	2,516.22	5,570.00	3,150.93	5,570.00	5,270.00	5,770.00	200.00
BOCES - In district	**316**	**3,605,570.77**	**3,311,550.00**	**2,750,816.73**	**3,593,131.68**	**2,752,654.70**	**3,002,753.00**	**(590,378.68)**

Description	Program Function	Actual 2014-2015	Budget 2015 -2016	Actual 2015 -2016	Budget 2016-2017	Projection 2016-2017	Budget 2017-2018	Change in Budgets
	BOCES Expenses	3,601,438.46	3,294,999.00	2,676,273.75	3,593,131.68	2,752,654.70	3,002,753.00	(590,378.68)
	BOCES Expenses	2,852.94	16,551.00	-	-	-	-	-
	BOCES Services	1,279.37	-	74,542.98	-	-	-	-
	332	**1,470,996.74**	**1,458,182.00**	**1,507,052.20**	**1,581,551.18**	**1,601,339.70**	**1,729,003.00**	**147,451.82**
	Clerical Salaries	338,009.61	339,400.00	348,622.61	358,380.43	358,380.35	370,349.00	11,968.57
	Inst. Salaries	1,121,131.00	1,097,074.00	1,150,807.56	1,201,350.75	1,224,119.35	1,336,654.00	135,303.25
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Add'l	4,396.00	14,000.00	520.37	14,000.00	11,020.00	14,000.00	-
	Supplies	7,460.13	7,708.00	7,101.66	7,820.00	7,820.00	8,000.00	180.00
Guidance 7-12	**348**	**1,179,636.56**	**1,087,252.00**	**1,031,800.07**	**1,064,525.53**	**1,078,412.22**	**1,117,096.00**	**52,570.47**
	Conferences	150.00	300.00	285.00	1,000.00	1,000.00	1,500.00	500.00
	Contracted Services	613.00	1,575.00	635.00	1,595.00	1,595.00	1,495.00	(100.00)
	Equipment	-	-	-	-	-	-	-
	Inst. Add. Sal.	45,903.72	40,500.00	28,250.68	40,500.00	29,000.00	40,500.00	-
	Inst. Salaries	867,282.00	801,600.00	773,740.44	793,432.31	817,298.00	838,550.00	45,117.69
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Add'l	1,752.47	3,100.00	7,587.20	3,100.00	4,621.00	6,435.00	3,335.00
	Non-Inst. Salaries	250,759.07	215,500.00	196,373.93	205,898.22	205,898.22	210,016.00	4,117.78
	Other Expenses	8,414.93	11,210.00	11,964.06	11,480.00	11,480.00	11,170.00	(310.00)
	Supplies	4,761.37	13,467.00	12,963.76	7,520.00	7,520.00	7,430.00	(90.00)
Attendance & Census	**364**	**136,223.92**	**136,388.00**	**157,457.05**	**179,672.00**	**179,671.40**	**192,279.00**	**12,607.00**
	Inst. Add. Sal.	14,205.00	14,000.00	14,505.00	14,000.00	14,820.90	15,454.00	1,454.00
	Inst. Salaries	96,120.50	97,345.00	118,650.53	140,629.00	138,602.00	150,266.00	9,637.00
	Local Travel	150.00	150.00	-	150.00	150.00	150.00	-
	Non-Inst. Salaries	14,323.00	14,323.00	15,838.50	14,323.00	15,528.50	15,839.00	1,516.00
	Non-Inst. Salaries - Additional	6,959.11	5,000.00	4,397.36	5,000.00	5,000.00	5,000.00	-
	Other Expenses	3,189.39	3,370.00	2,972.40	3,370.00	3,370.00	3,370.00	-
	Supplies	1,276.92	2,200.00	1,093.26	2,200.00	2,200.00	2,200.00	-
Teacher Center	**368**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Supplies	-	-	-	-	-	-	-
Library K-12	**408**	**594,725.52**	**529,885.00**	**485,661.29**	**538,217.70**	**511,781.70**	**538,441.00**	**223.30**
	Contracted Services	4,967.09	3,600.00	4,137.01	3,600.00	3,600.00	3,600.00	-
	Equipment	-	-	-	-	-	-	-
	Inst. Salaries	517,860.63	445,537.00	404,295.00	428,869.70	428,869.70	453,217.00	24,347.30
	Magazines	8,047.75	6,764.00	5,937.00	6,764.00	6,764.00	5,514.00	(1,250.00)
	Non-Inst. Salaries	25,308.00	26,486.00	28,234.00	51,486.00	25,000.00	29,462.00	(22,024.00)
	Software & Books	33,234.51	40,750.00	36,243.45	40,750.00	40,750.00	39,750.00	(1,000.00)
	Supplies	5,307.54	6,748.00	6,814.83	6,748.00	6,798.00	6,898.00	150.00
Driver Education	**424**	**53,890.00**	**77,400.00**	**52,608.24**	**76,750.00**	**76,750.00**	**71,250.00**	**(5,500.00)**
	7-12 Add'l. Salaries	13,425.00	16,500.00	13,225.99	16,500.00	16,500.00	18,500.00	2,000.00
	Contracted Services	40,365.00	60,200.00	39,149.00	60,000.00	60,000.00	52,500.00	(7,500.00)
	Repairs	-	-	-	-	-	-	-
	Supplies	100.00	700.00	233.25	250.00	250.00	250.00	-
Interscholastic Athletics	**440**	**969,486.18**	**1,027,842.00**	**1,039,973.56**	**1,055,152.60**	**1,016,018.00**	**1,026,700.00**	**(28,452.60)**
	Equipment	2,591.00	3,000.00	2,990.59	3,000.00	3,000.00	3,000.00	-
	Inst. Add. Sal.	69,732.41	40,000.00	71,075.82	45,000.00	45,000.00	45,000.00	-
	Inst. Salaries	554,821.71	618,014.00	598,177.76	623,421.80	580,933.00	592,746.00	(30,675.80)
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Salaries	102,073.00	102,290.00	104,333.00	104,335.80	106,635.00	111,604.00	7,268.20
	Other Expenses	166,437.26	169,338.00	179,776.82	187,595.00	188,650.00	188,650.00	1,055.00
	Supplies	73,830.80	95,200.00	83,619.57	91,800.00	91,800.00	85,700.00	(6,100.00)
Continuing Education	**456**	**106,273.85**	**129,040.00**	**113,850.00**	**129,040.00**	**129,040.00**	**132,340.00**	**3,300.00**
	Contracted Services	4,519.50	7,800.00	6,655.08	7,800.00	7,800.00	7,800.00	-
	Inst. Salaries	28,687.50	28,000.00	29,358.50	28,000.00	28,000.00	29,500.00	1,500.00
	Inst. Salaries-Alternate School	61,821.81	82,500.00	66,970.23	82,500.00	82,500.00	82,500.00	-
	Non-Inst. Salaries	10,138.64	9,500.00	10,817.99	9,500.00	9,500.00	11,300.00	1,800.00
	Supplies	1,106.40	1,240.00	48.20	1,240.00	1,240.00	1,240.00	-

Description	Program Function	Actual 2014-2015	Budget 2015 -2016	Actual 2015 -2016	Budget 2016-2017	Projection 2016-2017	Budget 2017-2018	Change in Budgets
	472	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Contracted Services - Summer	-	-	-	-	-	-	-
	Instruction - Teaching Summer	-	-	-	-	-	-	-
	Non-Inst. Salaries	-	-	-	-	-	-	-
	Non-Instructional summer salary	-	-	-	-	-	-	-
	Supplies-Summer School	-	-	-	-	-	-	-
Student Activities	**488**	**424,883.36**	**417,499.00**	**480,681.69**	**456,491.68**	**443,315.68**	**485,299.00**	**28,807.32**
	Chaperone's Salaries	160,257.88	126,000.00	187,446.68	130,000.00	130,000.00	140,000.00	10,000.00
	Inst. Add. Sal.	-	-	-	-	-	-	-
	Inst. Salaries	229,031.89	249,634.00	243,386.77	254,626.68	254,626.68	266,434.00	11,807.32
	Intramural Salaries	-	-	6,648.16	-	3,324.00	7,000.00	7,000.00
	Other Expenses	33,674.27	39,865.00	41,330.08	69,865.00	53,365.00	69,865.00	-
	Supplies	1,919.32	2,000.00	1,870.00	2,000.00	2,000.00	2,000.00	-
Section 504 Accommodations	**504**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Supplies	-	-	-	-	-	-	-
Administration - Building Level	**540**	**3,113,813.28**	**3,171,922.00**	**3,170,224.63**	**3,308,757.68**	**3,257,995.68**	**3,373,788.00**	**65,030.32**
	Add. Sal. - Subs	72,160.66	108,000.00	71,267.20	108,550.00	62,469.00	108,000.00	(550.00)
	Conferences	-	950.00	819.64	950.00	950.00	4,200.00	3,250.00
	Contracted Services	126,418.97	136,875.00	155,366.35	142,875.00	168,504.00	149,430.00	6,555.00
	Equipment	-	-	-	-	-	-	-
	Equipment -HFEE	-	-	28,210.62	-	-	-	-
	Inst. Add. Sal.	400.00	16,000.00	-	16,000.00	-	4,000.00	(12,000.00)
	Inst. Salaries	1,873,740.06	1,792,296.00	1,804,128.00	1,849,053.00	1,844,840.00	1,877,799.00	28,746.00
	Local Travel	11,544.67	15,000.00	13,741.36	15,000.00	16,927.00	15,000.00	-
	Non-Inst. Add'l	25,875.98	42,700.00	21,521.54	40,400.00	28,376.00	48,700.00	8,300.00
	Non-Inst. Salaries	860,522.23	869,363.00	886,663.63	921,376.68	921,376.68	937,709.00	16,332.32
	Other Expenses	31,206.96	66,000.00	47,298.72	57,960.00	57,960.00	63,000.00	5,040.00
	Other Expenses - HFEE	-	-	18,384.34	-	-	-	-
	Staff Development	-	-	-	-	-	-	-
	Supplies	111,943.75	124,738.00	117,551.80	156,593.00	156,593.00	165,950.00	9,357.00
	Supplies - HFEE	-	-	5,271.43	-	-	-	-
Administration - District Wide	**580**	**2,983,124.45**	**3,022,047.00**	**3,828,047.78**	**3,041,695.17**	**3,396,683.00**	**3,198,783.00**	**157,087.83**
	Contracted Services	132,403.97	180,000.00	182,395.70	175,000.00	286,000.00	218,500.00	43,500.00
	Equipment	287,357.52	284,645.00	29,433.82	260,000.00	260,000.00	305,000.00	45,000.00
	Inst. Add. Sal.	17,752.92	22,000.00	12,563.11	22,000.00	22,000.00	22,000.00	-
	Inst. Salaries	698,698.14	733,708.00	748,593.01	765,316.00	769,330.00	793,301.00	27,985.00
	Local Travel	5,761.14	7,500.00	4,235.96	7,500.00	7,500.00	5,000.00	(2,500.00)
	Non-Inst. Add'l	153,626.54	164,000.00	162,211.94	166,000.00	166,000.00	166,220.00	220.00
	Non-Inst. Salaries	1,322,132.82	1,355,319.00	1,342,880.09	1,377,004.17	1,379,737.00	1,407,312.00	30,307.83
	Non-Inst. Salaries - Additional	49,528.83	12,500.00	9,542.47	12,500.00	12,245.00	12,500.00	-
	Other Expenses	41,302.37	47,425.00	88,841.03	47,425.00	103,421.00	54,000.00	6,575.00
	Staff Development	3,065.79	3,500.00	2,418.54	3,500.00	4,000.00	5,000.00	1,500.00
	Supplies	113,137.76	62,450.00	276,440.62	59,450.00	240,450.00	63,950.00	4,500.00
	Textbooks	158,356.65	149,000.00	968,491.49	146,000.00	146,000.00	146,000.00	-
Assessment & Evaluation	**584**	**5,502.00**	**10,130.00**	**5,907.61**	**10,130.00**	**7,155.00**	**7,500.00**	**(2,630.00)**
	Contracted Services	372.00	5,000.00	1,023.00	5,000.00	1,116.00	2,000.00	(3,000.00)
	Supplies	5,130.00	5,130.00	4,884.61	5,130.00	6,039.00	5,500.00	370.00
Board of Education	**664**	**596,297.48**	**718,959.00**	**586,699.50**	**712,220.00**	**713,457.00**	**719,136.00**	**6,916.00**
	Add. Sal. - Subs	4,393.34	5,000.00	324.29	5,000.00	5,000.00	5,000.00	-
	Contracted Services	466,155.04	562,000.00	450,814.75	551,560.00	553,942.00	556,731.00	5,171.00
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Salaries	98,190.02	97,864.00	100,104.18	101,315.00	101,315.00	104,155.00	2,840.00
	Other Expenses	24,348.24	48,195.00	32,584.80	48,445.00	47,300.00	47,350.00	(1,095.00)
	Staff Development	1,840.00	1,900.00	1,880.00	1,900.00	1,900.00	1,900.00	-
	Supplies	1,370.84	4,000.00	991.48	4,000.00	4,000.00	4,000.00	-
Public Info. & Community Outreach	**666**	**127,182.65**	**133,302.00**	**130,694.26**	**135,500.00**	**135,499.96**	**139,868.00**	**4,368.00**
	Non-Inst. Salaries	-	-	-	-	-	-	-

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2014-2015	2015 -2016		2016-2017		2017-2018	Budgets
	Instr. Salaries	107,302.00	107,302.00	109,448.00	109,500.00	111,636.96	113,868.00	4,368.00
	Local Travel	-	-	-	-	-	-	-
	Other Expenses	19,880.65	21,000.00	17,051.26	21,000.00	18,863.00	21,000.00	-
	Supplies	-	5,000.00	4,195.00	5,000.00	5,000.00	5,000.00	-
Operation & Maintenance of Building	**716**	**6,339,922.03**	**6,892,969.00**	**7,554,003.54**	**6,761,269.73**	**6,715,004.74**	**7,026,052.00**	**264,782.27**
	Add. Sal. - Subs	165,785.58	198,220.00	109,567.68	202,470.00	166,256.00	210,400.00	7,930.00
	Clerical Salaries	82,411.37	50,677.00	46,003.74	50,677.00	46,003.74	55,028.00	4,351.00
	Contracted Services	444,006.50	550,734.00	594,786.59	508,734.00	639,161.00	529,838.00	21,104.00
	Electric	598,808.95	575,000.00	575,000.00	625,000.00	625,000.00	656,250.00	31,250.00
	Equipment	72,611.08	146,562.00	146,428.35	178,562.00	178,562.00	314,562.00	136,000.00
	Fuel	119,804.72	140,000.00	31,781.36	130,000.00	130,000.00	130,000.00	-
	Interest Expense	51,894.22	45,340.00	106,978.61	38,517.70	-	-	(38,517.70)
	Local Travel	-	-	-	-	-	-	-
	Natural Gas	275,710.16	400,000.00	163,966.75	350,000.00	350,000.00	392,000.00	42,000.00
	Non-Inst. Add'l	264,369.20	225,000.00	279,324.30	225,000.00	260,000.00	260,000.00	35,000.00
	Non-Inst. Salaries	3,318,044.76	3,448,673.00	3,524,826.40	3,312,724.00	3,312,724.00	3,502,590.00	189,866.00
	Other Expenses	117,924.38	125,568.00	156,780.31	135,568.00	158,486.00	133,568.00	(2,000.00)
	Other Expenses - Lease	-	-	-	-	-	-	-
	Principal Expenses	160,823.51	167,379.00	1,112,341.77	174,201.03	-	-	(174,201.03)
	Repair Reserve	-	40,000.00	-	40,000.00	-	40,000.00	-
	Repairs	204,492.60	233,091.00	208,957.57	228,091.00	246,888.00	228,091.00	-
	Sewer Services	-	1,800.00	-	1,800.00	1,800.00	1,800.00	-
	Staff Development	-	-	-	-	-	-	-
	Supplies	369,119.57	464,925.00	408,753.20	454,925.00	495,124.00	456,925.00	2,000.00
	Telephone	79,704.65	65,000.00	75,235.20	85,000.00	85,000.00	90,000.00	5,000.00
	Water	14,410.78	15,000.00	13,271.71	20,000.00	20,000.00	25,000.00	5,000.00
Transportation	**732**	**9,209,968.79**	**10,079,881.00**	**9,602,492.34**	**10,263,723.34**	**10,239,443.06**	**10,399,007.00**	**135,283.66**
	Add. Sal. - Subs	9,890.04	10,000.00	5,319.40	10,000.00	10,000.00	10,000.00	-
	Contracted Services	8,770,818.65	9,602,214.00	9,120,654.48	9,794,118.28	9,770,492.00	9,917,435.00	123,316.72
	Contracted Services-Athletics	271,231.62	296,077.00	302,102.12	296,077.00	296,077.00	299,808.00	3,731.00
	Contracted Services-Music	26,406.11	36,000.00	25,076.30	36,000.00	31,546.00	36,000.00	-
	Equipment	-	-	-	-	-	-	-
	Local Travel	-	450.00	-	450.00	450.00	450.00	-
	Non-Inst. Add'l	1,908.00	2,800.00	3,625.21	2,800.00	2,800.00	3,000.00	200.00
	Non-Inst. Salaries	122,945.08	124,090.00	139,553.24	116,028.06	116,028.06	120,314.00	4,285.94
	Other Expenses	3,250.00	3,250.00	4,072.96	3,250.00	7,050.00	8,000.00	4,750.00
	Staff Development	1,819.75	2,500.00	525.00	2,500.00	2,500.00	1,500.00	(1,000.00)
	Supplies	1,699.54	2,500.00	1,563.63	2,500.00	2,500.00	2,500.00	-
Undistributed Expenditures	**740**	**2,017,201.83**	**2,409,595.00**	**2,471,698.97**	**2,539,943.72**	**2,659,385.72**	**3,028,378.00**	**488,434.28**
	K-6 Salaries	80,476.92	82,524.00	84,885.60	84,569.22	84,569.22	91,260.00	6,690.78
	7-12 Salaries	297,958.00	305,008.00	305,008.00	313,679.50	313,679.50	349,027.00	35,347.50
	Inst. Academic Coach	-	-	305,266.80	-	287,242.00	290,000.00	
	Cafeteria Supervision	20,794.18	21,300.00	20,652.03	21,300.00	21,300.00	21,300.00	-
	Contracted Services	157,671.36	101,000.00	145,791.00	110,000.00	110,000.00	150,000.00	9,000.00
	Home Teaching Salaries	148,899.47	150,000.00	160,380.95	150,000.00	150,000.00	150,000.00	-
	Insurance Expense	598,649.60	616,244.00	606,122.00	645,858.00	645,858.00	665,234.00	29,614.00
	Interest Expense-TANS	18,777.76	300,000.00	203,333.32	275,000.00	278,000.00	278,000.00	(25,000.00)
	Non-Inst. Add'l	2,005.49	2,300.00	2,338.55	2,300.00	2,300.00	3,055.00	-
	Non-Inst. Salaries	104,742.99	136,084.00	107,648.27	138,800.00	138,800.00	224,551.00	2,716.00
	Sec. Hallway Super.	123,798.06	125,135.00	125,734.20	127,637.00	127,637.00	130,951.00	2,502.00
	Substitute Salaries	463,428.00	570,000.00	404,538.25	670,800.00	500,000.00	675,000.00	100,800.00
Employee Related Services	**742**	**29,997,023.45**	**33,986,417.00**	**28,567,696.40**	**35,101,804.00**	**32,497,061.00**	**33,751,440.00**	**1,115,387.00**
	Dental Insurance	480,735.75	515,000.00	498,657.00	550,000.00	550,000.00	588,500.00	35,000.00
	Disability Insurance	28,406.29	29,000.00	32,783.52	33,000.00	33,000.00	35,000.00	4,000.00
	Employee Assistance	16,150.00	17,500.00	16,150.00	17,500.00	17,500.00	17,500.00	-
	Incentive- Non elective	442,245.90	375,000.00	179,439.28	450,000.00	400,000.00	400,000.00	75,000.00
	Life Insurance	93,896.28	100,000.00	88,176.95	110,000.00	110,000.00	117,700.00	10,000.00

Description	Program Function	Actual 2014-2015	Budget 2015 -2016	Actual 2015 -2016	Budget 2016-2017	Projection 2016-2017	Budget 2017-2018	Change in Budgets
	Medical Insurance	14,734,615.07	18,112,988.00	15,531,481.14	20,307,097.00	17,800,600.00	20,422,169.00	2,194,109.00
	MTA Payroll Tax	-	-	-	-	-	-	-
	Social Security	3,967,363.15	4,779,124.00	4,121,134.85	4,616,597.00	4,616,597.00	4,586,183.00	(162,527.00)
	State Retirement	2,334,014.38	2,921,422.00	1,792,077.00	2,557,712.00	2,557,712.00	2,267,836.00	(363,710.00)
	Teacher's Retirement	7,319,762.84	6,436,383.00	5,724,975.94	5,754,898.00	5,754,898.00	4,606,552.00	(681,485.00)
	Unemployment Insurance	17,522.82	200,000.00	32,775.53	150,000.00	101,754.00	110,000.00	(50,000.00)
	Workers' Compensation	562,310.97	500,000.00	550,045.19	555,000.00	555,000.00	600,000.00	55,000.00
Out of District School Expenses	**744**	**8,543,551.80**	**8,850,287.00**	**9,343,385.52**	**8,938,988.50**	**9,886,260.00**	**10,055,131.00**	**88,701.50**
	BOCES Expenses	6,240,994.61	6,152,587.00	7,290,764.03	6,321,220.50	7,248,042.00	7,414,909.00	168,633.50
	Contracted Services	-	-	-	-	-	-	-
	Health Services	268,670.77	300,000.00	248,051.72	300,000.00	300,000.00	300,000.00	-
	Non-Inst. Add'l	467.45	500.00	594.93	500.00	500.00	500.00	-
	Non-Inst. Salaries	39,666.00	-	39,666.00	41,268.00	41,268.00	43,272.00	41,268.00
	Software, A.V. & Library	-	-	-	-	-	-	-
	Supplies	907.92	1,000.00	823.42	1,000.00	1,000.00	1,000.00	-
	Textbooks	44,984.49	146,200.00	136,002.37	25,000.00	25,000.00	25,000.00	(121,200.00)
	Tuition	1,612,786.02	1,900,000.00	1,418,712.81	1,900,000.00	1,920,450.00	1,920,450.00	-
	Tuition - Charter Schools	-	-	-	-	-	-	-
	Tuition Paid to Public Schools	335,074.54	350,000.00	208,770.24	350,000.00	350,000.00	350,000.00	-
Transfer Accounts	**748**	**1,628,831.41**	**1,035,220.00**	**2,926,386.55**	**735,150.00**	**735,500.00**	**808,191.00**	**(300,070.00)**
	Capital Fund	1,031,000.00	-	2,436,000.00	-	-	-	-
	Debt Service Fund	227,980.22	235,220.00	230,150.00	230,150.00	230,500.00	225,700.00	(5,070.00)
	School Food Service	101,000.00	-	-	105,000.00	105,000.00	182,491.00	105,000.00
	Special Aid Fund	268,851.19	800,000.00	260,236.55	400,000.00	400,000.00	400,000.00	(400,000.00)
ARRA Funds	**749**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Inst. Salaries - Arra	-	-	-	-	-	-	-
	Instr. Salaries - Arra	-	-	-	-	-	-	-
	Salaries - Teacher Assistants - Arra	-	-	-	-	-	-	-
ARRA Funds	**750**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Inst. Salaries - Arra Additional	-	-	-	-	-	-	-
	Instr. Salaries - Arra Additional	-	-	-	-	-	-	-
	Non-Instr. Salaries Arra Additional	-	-	-	-	-	-	-
	Grand Total	**$ 112,452,126**	**$ 120,394,737**	**$ 116,771,744**	**$ 123,100,263**	**$ 121,286,945**	**$ 126,124,621**	**$ 3,024,357.84**

Huntington Union Free School District
Projected Revenue Budget
2017-2018

REVENUE CODE	DESCRIPTION	Actual 2014-2015	Budget 2015 - 2016	Actual 2015 - 2016	Budget 2016-2017	Projection 2016-2017	Budget 2017-2018	Change in Budgets
1001	REAL PROPERTY TAXES	90,509,558.80	102,235,551.00	92,133,946.00	103,629,355.00	93,521,141.00	105,137,796.00	1,508,441.00
1040	APPROPRIATED FUND BALANCE/RESERVES	0.00	2,759,014.00	3,004,014.00	2,500,000.00	2,708,214.00	2,675,000.00	175,000.00
1081	PAYMENTS IN LIEU OF TAXES	155,542.07	102,884.00	95,706.00	82,368.00	94,596.00	84,577.00	2,209.00
1085	SCHOOL TAX RELIEF REIMBURSEMENT	9,904,714.05	0.00	9,856,866.56	0.00	9,900,000.00	0.00	0.00
1315	ADULT EDUCATION	21,252.26	25,000.00	23,152.07	25,000.00	24,000.00	25,000.00	0.00
1320	SUMMER SCHOOL TUITION	88,797.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
1330	TEXTBOOK CHARGES	348.82	700.00	352.36	700.00	10,000.00	8,500.00	7,800.00
1335	OTHER STUDENT FEES	63,050.00	70,000.00	62,840.00	70,000.00	65,000.00	70,000.00	0.00
1336	DRIVER EDUCATION	73,750.00	80,000.00	78,780.00	80,000.00	75,000.00	80,000.00	0.00
2230	DAY SCHOOL TUITION	64,728.89	120,000.00	82,054.00	120,000.00	85,000.00	120,000.00	0.00
2280	HEALTH SERVICES-OTHER DISTRICTS	99,495.00	120,000.00	85,270.69	120,000.00	90,000.00	120,000.00	0.00
2401	INTEREST AND EARNINGS	35,789.92	100,000.00	45,140.31	55,000.00	20,000.00	55,000.00	0.00
2410	RENTAL OF REAL PROPERTY	64,767.48	70,000.00	74,978.88	70,000.00	50,000.00	70,000.00	0.00
2412	RENTAL REAL PROPERTY - GOV'TS	53,400.67	4,000.00	9,536.64	8,000.00	15,000.00	10,000.00	2,000.00
2414	RENTAL OF EQUIPMENT	23,651.75	16,000.00	10,207.00	16,000.00	12,000.00	16,000.00	0.00
2620	FORFEITURE OF DEPOSITS	0.00	0.00	500.00	0.00	400.00	400.00	400.00
2620	SALE OF EQUIPMENT	30.00	0.00	2,607.00	0.00	986.00	0.00	0.00
2680	INSURANCE RECOVERIES	22,124.90	0.00	0.00	0.00	40,000.00	0.00	0.00
2700	REIMBURSEMENT MEDICARE PART D	8,736.96	0.00	0.00	0.00	0.00	0.00	0.00
2703	REFUND OF PRIOR YR. EXPENSES	252,099.86	200,000.00	130,158.64	200,000.00	120,000.00	200,000.00	0.00
2705	GIFTS AND DONATIONS	69,552.62	50,000.00	83,500.69	50,000.00	50,000.00	50,000.00	0.00
2730	REIMBURSEMENT MTA TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2770	OTHER UNCLASSIFIED REVENUES	69,607.53	75,000.00	94,192.00	75,000.00	40,000.00	75,000.00	0.00
3101	STATE AID - BASIC	9,519,716.40	12,192,193.00	10,936,685.06	13,797,982.00	12,048,658.66	15,132,712.00	1,334,730.00
3102	STATE AID - LOTTERY	1,540,831.60	0.00	1,663,731.09	0.00	2,016,750.00	0.00	0.00
3103	STATE AID - BOCES	1,184,677.00	1,407,798.00	1,247,318.00	1,597,735.00	1,304,024.00	1,530,786.00	(66,949.00)
3260	STATE AID - TEXTBOOK	304,445.00	328,751.00	332,142.00	342,028.00	328,822.00	337,734.00	(4,294.00)
3262	STATE AID - SOFTWARE	94,779.00	78,613.00	86,399.00	99,028.00	104,157.00	79,064.00	(19,964.00)
3263	STATE AID - LIBRARY / AV LOAN	27,979.00	32,799.00	32,475.00	27,067.00	32,331.00	112,052.00	84,985.00
3289	STATE AID - OTHER	40,000.00	21,434.00	386,866.45	100,000.00	100,000.00	100,000.00	0.00
4289	FEDERAL AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5031	INTERFUND TRANSFERS	140,478.55	290,000.00	26,637.91	20,000.00	20,000.00	20,000.00	0.00
	TOTAL REVENUES	114,433,905.13	120,394,737.00	120,586,057.35	123,100,263.00	122,876,079.66	126,124,621.00	3,024,358.00
Summary:								
	STATE AID REVENUES	12,712,428.00	14,061,588.00	14,685,616.60	15,963,840.00	15,934,742.66	17,292,348.00	1,328,508.00
	MISCELLANEOUS REVENUES	1,307,204.28	1,338,584.00	905,614.19	1,007,068.00	811,982.00	1,019,477.00	12,409.00
	APPROPRIATED FUND BALANCE	0.00	1,584,014.00	1,829,014.00	1,500,000.00	1,708,214.00	1,400,000.00	(100,000.00)
	RESERVES	0.00	1,175,000.00	1,175,000.00	1,000,000.00	1,000,000.00	1,275,000.00	275,000.00
	SCHOOL TAX RELIEF REIMBURSEMENT	9,904,714.05	0.00	9,856,866.56	0.00	9,900,000.00	0.00	0.00
	REAL PROPERTY TAXES	90,509,558.80	102,235,551.00	92,133,946.00	103,629,355.00	93,521,141.00	105,137,796.00	1,508,441.00
	TOTAL REVENUES	114,433,905.13	120,394,737.00	120,586,057.35	123,100,263.00	122,876,079.66	126,124,621.00	3,024,358.00

Huntington Union Free School District
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011
2017-2018

	2016 - 2017 Approved Actual Tax Levy	$103,421,141	
(multiply)	Tax Base Growth Factor (per ORPS)	1.0036	
		103,793,457	
		103,793,457	
(add)	2016 - 2017 Pilot	82,368	
	Total	**103,875,825**	
	Prior Year Exemptions		
(subtract)	Tort judgments greater than 5% of 2016/17 tax levy	0	
(subtract)	2016 - 2017 Capital Tax Levy (including debt service & EPC less building aid)	0	
	Adjusted Prior Year Tax Levy	**103,875,825**	
(subtract)	Adjusted Prior Year Tax Levy	103,875,825	
(multiply)	Adjusted Prior Year Tax Levy	1.26%	
	[lesser of 2 percentage points or CPI]	**105,184,661**	
		105,184,661	
	2017-2018 Pilot	(84,577)	
	Total	**105,100,084**	
		105,100,084	
(add)	Available Carryover	280,443	
	Tax Levy Limit	**105,380,527**	
	Tax Levy Limit (to be published on Budget Notice & PTRC)	105,380,527	
	Current Year Exemptions		
(add)	1.) Tort judgments greater than 5% of 2017/18 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.) 2016/17 Capital Tax Levy (including debt service less building aid)	0	
	Allowable Tax Levy prescribed by Chapter 97 of the Laws of 2011	**$105,380,527**	**1.89%**
	(with a simple majority vote)		
	Adopted 2016/17 Tax Levy:	**$103,421,141**	**$1,959,386**

This analysis projects the 2016 - 2017 Allowable Tax Levy based on numerous assumptions.

Huntington Union Free School District
Projected Revenue Budget and Estimated Tax Rate
2017-2018

	Budget 2016-2017	Projection 2017-2018	Change
State Aid Revenues	15,963,840	17,292,348	1,328,508
Miscellaneous Revenues	1,007,068	1,019,477	12,409
Appropriated Fund Balance	1,708,214	1,400,000	(308,214)
Workers Comp Reserve	500,000	600,000	100,000
Retirement Contribution Reserve	100,000	275,000	175,000
Unemployment Reserve	25,000	25,000	0
EBAL Reserve	375,000	375,000	0
Property Taxes	103,421,141	105,137,796	1,716,655
School Budget Total	123,100,263	126,124,621	3,024,358
Budget Increase			2.46%
Tax Rate Per $100 Assessed Value	229.41	233.22	3.81
Tax Rate Increase			1.66%
	45,081,357	45,081,357	0
	actual	estimated	

Huntington Union Free School District
Proposed Expenditure Budget by Component
2017-2018

	2016-2017 Budget			2017-20187 Budget		
Function Descripton	**Administration**	**Program**	**Capital**	**Administration**	**Program**	**Capital**
Board of Education	60,653.00			50,173.00		
Central Administration	301,247.00			314,752.00		
Finance	1,171,829.00			1,236,129.00		
Legal Services	244,210.75	166,849.25		247,579.89	169,151.11	
Personnel	274,514.00			307,390.00		
Records Management	5,500.00			5,500.00		
Public Information	135,500.00			139,868.00		
Operation of Plant			6,150,057.17			6,595,804.00
Maintenance of Plant			1,170,343.00			1,210,589.00
Other Central Services	286,500.00			295,734.00		
Judgments & Claims						
Refund of Taxes						
Other Special Items	990,854.00			1,036,947.00		
Curriculum Development & Supervision	358,863.00			370,475.00		
Supervision-Regular School	4,253,909.98			4,441,217.00		
Supervision-Special School	26,500.00			27,800.00		
Research, Planning & Evaluation	48,430.00			78,500.00		
Instruction (Net of Supervision)		60,832,106.94			64,326,374.00	
Purchase of Buses						
Other District Transportation		141,278.06			144,764.00	
Garage Building						
Contract Transportation		10,156,445.28			10,288,243.00	
Community Services						
Employee Benefits	4,782,838.31	25,877,055.68	4,441,910.01	4,598,842.85	24,854,526.66	4,298,070.49
Debt Service			487,718.73			278,000.00
Transfer to Capital						
Transfer to Debt Service			335,150.00			408,191.00
Other Transfers		400,000.00			400,000.00	
TOTAL	**12,941,349.04**	**97,573,735.21**	**12,585,178.91**	**13,150,907.73**	**100,183,058.78**	**12,790,654.49**
PERCENTAGE OF BUDGET	**11%**	**79%**	**10%**	**10.43%**	**79.43%**	**10.14%**
			123,100,263.16			126,124,621.00
Benefits allocation	36.96%	26.52%	35.29%	34.97%	24.81%	33.60%
GRAND TOTAL			**123,100,263**			**126,124,621**

The End