

HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York



2026-2027

ADOPTED BUDGET

April 21, 2026

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

**Xavier Palacios
Theresa Sullivan
Kelly Donovan
Thomas Galvin
Annie Michaelian
Jenna Prada
Jon Weston**

**President
Vice President
Trustee
Trustee
Trustee
Trustee
Trustee**

HUNTINGTON U.F.S.D. ADMINISTRATION

**Beth McCoy
Christopher Hender
Brenden Cusack
Rubie Harris, Ph.D.**

**Superintendent of Schools
Deputy Superintendent
Assistant Superintendent for Curriculum and Instruction
Assistant Superintendent for Finance and Management Services**

**Huntington Union Free School District
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2026-2027**

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Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2026-2027

| Function and Description | Actual | Budget | Actual | Budget | Projected | Budget | Change in |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | 2025-2026 | 2026-2027 | Budgets |
| A 1010....BOARD OF EDUCATION | \$ 30,660 | \$ 7,200 | \$ 6,632 | \$ 7,100 | \$ 7,100 | \$ 7,100 | \$ - |
| A 1040....DISTRICT CLERK | 39,683 | 36,053 | 36,938 | 36,700 | 36,700 | 42,100 | 5,400 |
| A 1060....DISTRICT MEETING | 19,368 | 27,000 | 26,277 | 26,950 | 26,950 | 28,950 | 2,000 |
| A 1240....CHIEF SCHOOL ADMINISTRATOR | 376,086 | 361,894 | 376,762 | 389,610 | 389,610 | 401,130 | 11,520 |
| A 1310....BUSINESS ADMINISTRATION | 1,376,886 | 1,351,299 | 1,334,018 | 1,385,981 | 1,385,981 | 1,407,250 | 21,270 |
| A 1320....AUDITING | 121,618 | 159,598 | 111,638 | 161,000 | 161,000 | 165,000 | 4,000 |
| A 1325....TREASURER | 40,690 | 39,344 | 39,557 | 42,000 | 42,000 | 42,000 | - |
| A 1345....PURCHASING | 10,314 | 10,829 | 10,829 | 11,154 | 11,154 | 11,800 | 646 |
| A 1420....LEGAL | 419,181 | 466,500 | 564,279 | 486,500 | 486,500 | 554,650 | 68,150 |
| A 1430....PERSONNEL | 375,564 | 405,375 | 396,392 | 443,499 | 443,499 | 444,932 | 1,433 |
| A 1460....RECORDS MANAGEMENT OFFICER | - | 2,500 | - | 2,450 | 2,450 | 2,450 | - |
| A 1480....PUBLIC INFORMATION AND SERVICES | 147,429 | 156,028 | 145,646 | 159,982 | 159,982 | 165,535 | 5,553 |
| A 1620....OPERATION OF PLANT | 7,175,543 | 7,308,153 | 7,184,333 | 7,325,368 | 7,325,368 | 7,449,743 | 124,375 |
| A 1621....MAINTENANCE OF PLANT | 3,920,615 | 1,441,529 | 2,065,452 | 1,446,079 | 1,446,079 | 1,370,591 | (75,488) |
| A 1625....SECURITY SERVICES | 1,186,801 | 1,326,763 | 1,283,927 | 1,372,770 | 1,372,770 | 1,460,082 | 87,311 |
| A 1680....CENTRAL DATA PROCESSING | 545,192 | 616,908 | 641,534 | 654,837 | 654,837 | 767,786 | 112,950 |
| A 1910....UNALLOCATED INSURANCE | 923,928 | 1,058,750 | 997,439 | 1,166,704 | 1,166,704 | 1,330,043 | 163,339 |
| A 1920....SCHOOL ASSOCIATION DUES | 25,625 | 30,250 | 26,927 | 30,250 | 30,250 | 30,250 | - |
| A 1930....JUDGMENT AND CLAIMS | 84,000 | - | - | - | - | - | - |
| A 1981....BOCES ADMINISTRATIVE COSTS | 428,985 | 439,228 | 439,228 | 461,333 | 461,333 | 491,233 | 29,900 |
| A 2010....CURRICULUM DEVELOPMENT AND SUPERVISION | 2,207,939 | 2,214,566 | 2,020,222 | 2,280,097 | 2,280,097 | 2,459,970 | 179,873 |
| A 2020....SUPERVISION - REGULAR SCHOOL | 3,516,449 | 3,669,877 | 3,755,223 | 3,780,639 | 3,780,639 | 4,111,931 | 331,292 |
| A 2040....SUPERVISION - SPECIAL SCHOOLS | 26,157 | 24,000 | 22,217 | 27,500 | 27,500 | 27,500 | - |
| A 2060....RESEARCH, PLANNING AND EVALUATION | 130,257 | 137,508 | 103,744 | 149,147 | 149,147 | 128,000 | (21,147) |
| A 2070....INSERVICE TRAINING - INSTRUCTION | 96,731 | 37,900 | 32,824 | 42,426 | 42,426 | 43,013 | 587 |
| A 2110....TEACHING - REGULAR SCHOOL | 38,943,071 | 41,277,972 | 39,718,791 | 41,575,258 | 41,575,259 | 39,701,022 | (1,874,235) |
| A 2250....PROGRAM FOR STUDENTS WITH DISABILITIES | 21,810,647 | 23,943,832 | 23,503,330 | 25,911,984 | 25,911,984 | 26,914,971 | 1,002,987 |
| A 2280....OCCUPATIONAL EDUCATION | 1,513,136 | 1,537,602 | 1,553,419 | 2,169,578 | 2,169,578 | 2,475,032 | 305,454 |
| A 2310....TEACHING - ADULT EDUCATION | 20,457 | 31,080 | 26,171 | 30,776 | 30,776 | 29,776 | (1,000) |
| A 2330....TEACHING - SUMMER SCHOOL | 493,468 | 619,820 | 592,841 | 683,500 | 683,500 | 536,500 | (147,000) |
| A 2610....SCHOOL LIBRARY AND AUDIOVISUAL | 838,417 | 866,275 | 848,521 | 902,820 | 902,820 | 917,307 | 14,488 |
| A 2630....COMPUTER ASSISTED INSTRUCTION | 3,185,374 | 2,628,222 | 3,876,212 | 2,772,446 | 2,772,446 | 2,881,318 | 108,872 |
| A 2805....ATTENDANCE - REGULAR SCHOOL | 448,476 | 465,217 | 461,623 | 482,809 | 482,809 | 509,726 | 26,917 |
| A 2810....GUIDANCE - REGULAR SCHOOL | 1,562,673 | 1,563,253 | 1,646,531 | 1,523,956 | 1,523,956 | 1,570,038 | 46,082 |
| A 2815....HEALTH SERVICES - REGULAR SCHOOL | 904,596 | 1,092,884 | 932,667 | 1,120,720 | 1,120,720 | 1,196,327 | 75,608 |
| A 2820....PSYCHOLOGICAL SERVICES | 632,742 | 588,386 | 583,869 | 647,195 | 647,195 | 691,136 | 43,941 |
| A 2825....SOCIAL WORK SERVICES | 469,520 | 483,707 | 489,572 | 558,264 | 558,264 | 800,937 | 242,673 |
| A 2850....CO-CURRICULAR ACTIVITIES | 377,623 | 456,506 | 385,642 | 472,478 | 472,478 | 516,900 | 44,422 |
| A 2855....INTERCHOLASTIC ATHLETICS | 1,383,957 | 1,111,122 | 1,219,194 | 1,168,371 | 1,168,371 | 1,250,703 | 82,332 |
| A 5510....DISTRICT TRANSPORTATION SERVICES | 103,249 | 133,453 | 109,615 | 136,610 | 136,610 | 139,533 | 2,923 |
| A 5540....CONTRACT TRANSPORTATION SERVICES* | 11,395,491 | 12,770,140 | 10,953,739 | 12,956,548 | 12,956,548 | 13,638,267 | 681,719 |
| A 5581....TRANSPORTATION FROM BOCES | 45,000 | 31,000 | (11,797) | 31,000 | 31,000 | 31,000 | - |
| A 9010....EMPLOYEES RETIREMENT SYSTEM | 1,627,930 | 2,060,379 | 2,009,468 | 2,322,094 | 2,322,094 | 2,706,423 | 384,329 |
| A 9020....TEACHERS RETIREMENT SYSTEM | 5,440,045 | 5,507,102 | 5,780,381 | 5,607,291 | 5,607,291 | 4,952,202 | (655,089) |
| A 9030....SOCIAL SECURITY | 5,305,194 | 5,348,901 | 5,363,489 | 5,570,267 | 5,570,267 | 5,743,845 | 173,578 |
| A 9040....WORKERS COMPENSATION | 663,141 | 740,000 | 922,564 | 740,000 | 740,000 | 940,000 | 200,000 |
| A 9045....LIFE INSURANCE | 133,185 | 142,437 | 138,824 | 151,437 | 151,437 | 151,437 | - |
| A 9050....UNEMPLOYMENT INSURANCE | 8,432 | 50,000 | 23,729 | 50,000 | 50,000 | 150,000 | 100,000 |

| | | | | | | | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| A 9055....DISABILITY INSURANCE | 27,828 | 40,000 | 28,873 | 40,000 | 40,000 | 40,000 | - |
| A 9060....HEALTH INSURANCE | 22,588,879 | 24,972,677 | 23,492,619 | 25,802,677 | 25,802,677 | 27,171,963 | 1,369,286 |
| A 9061....DENTAL INSURANCE | 468,859 | 600,000 | 483,219 | 600,000 | 600,000 | 700,000 | 100,000 |
| A 9089....OTHER EMPLOYEE BENEFITS | 244,843 | 470,000 | 933,040 | 470,000 | 470,000 | 490,000 | 20,000 |
| A 9760....DEBT SERVICE-TAX ANTIC NOTE | 583,333 | 500,000 | 444,445 | 500,000 | 500,000 | 500,000 | - |
| A 9789....DEBT SERVICE-ENERGY DEBT | - | - | 27,156 | - | - | - | - |
| A 9901....TRANSFER TO SPECIAL AID & DEBT | 5,306,478 | 916,600 | 4,418,572 | 888,000 | 888,000 | 724,500 | (163,500) |
| | \$ 149,751,745 | \$ 152,277,619 | \$ 152,578,357 | \$ 157,776,153 | \$ 157,776,154 | \$ 161,013,904 | \$ 3,237,751 |

*The 2026-2027 budget includes an appropriation of \$13,022,669.40 for the first year of a 5-year contract with Huntington Coach Corporation (the total cost of which is \$74,955,946.80) for school year, summer, athletics, and field trip transportation. Voter approval of the 2026/27 Budget constitutes approval of the 5-year transportation contract and the expected budget appropriations for the contract, which shall be included in a footnote to the line-item budget.

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

| Func | Obj | Description | Actual | Budget | Actual | Budget | Projection | Budget | Change in |
|----------|-----|----------------------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|
| | | | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | Budgets | | |
| 1010 | 400 | OTHER EXPENSES | \$ 24,505 | \$ 1,200 | \$ 1,156 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ - |
| 1010 | 403 | CONFERENCES | 5,802 | 5,000 | 4,804 | 5,000 | 5,000 | 5,000 | - |
| 1010 | 450 | SUPPLIES | 353 | 1,000 | 672 | 900 | 900 | 900 | - |
| 1010.... | | BOARD OF EDUCATION | 30,660 | 7,200 | 6,632 | 7,100 | 7,100 | 7,100 | - |
| 1040 | 160 | NON-INSTRUCTIONAL SALARY | 39,633 | 35,303 | 36,169 | 36,000 | 36,000 | 41,400 | 5,400 |
| 1040 | 161 | NON-INSTRUCTIONAL ADDL | - | - | - | - | - | - | - |
| 1040 | 400 | OTHER EXPENSES | - | 250 | 156 | 250 | 250 | 250 | - |
| 1040 | 402 | CONTRACTED SERVICES | - | - | - | - | - | - | - |
| 1040 | 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 1040 | 450 | SUPPLIES | 50 | 500 | 613 | 450 | 450 | 450 | - |
| 1040.... | | DISTRICT CLERK | 39,683 | 36,053 | 36,938 | 36,700 | 36,700 | 42,100 | 5,400 |
| 1060 | 160 | NON-INSTRUCTIONAL SALARY | 3,995 | 6,500 | 5,681 | 6,500 | 6,500 | 6,500 | - |
| 1060 | 400 | OTHER EXPENSES | 14,927 | 20,000 | 19,990 | 20,000 | 20,000 | 22,000 | 2,000 |
| 1060 | 450 | SUPPLIES | 446 | 500 | 606 | 450 | 450 | 450 | - |
| 1060.... | | DISTRICT MEETING | 19,368 | 27,000 | 26,277 | 26,950 | 26,950 | 28,950 | 2,000 |
| 1240 | 150 | INSTRUCTIONAL SALARIES | 263,958 | 248,400 | 262,891 | 274,000 | 274,000 | 282,555 | 8,555 |
| 1240 | 160 | NON-INSTRUCTIONAL SALARY | 91,495 | 91,494 | 91,098 | 94,110 | 94,110 | 97,525 | 3,415 |
| 1240 | 161 | NON-INSTRUCTIONAL ADDL | 393 | - | 826 | - | - | - | - |
| 1240 | 400 | OTHER EXPENSES | 6,740 | 9,000 | 12,618 | 9,000 | 9,000 | 9,000 | - |
| 1240 | 402 | CONTRACTED SERVICES | - | 2,000 | - | 2,000 | 2,000 | 1,550 | (450) |
| 1240 | 403 | CONFERENCES | 5,787 | 6,000 | 5,547 | 6,000 | 6,000 | 6,000 | - |
| 1240 | 450 | SUPPLIES | 7,713 | 5,000 | 3,782 | 4,500 | 4,500 | 4,500 | - |
| 1240.... | | CHIEF SCHOOL ADMINISTRATOR | 376,086 | 361,894 | 376,762 | 389,610 | 389,610 | 401,130 | 11,520 |
| 1310 | 150 | INSTRUCTIONAL SALARIES | 259,815 | 210,000 | 206,541 | 216,017 | 216,017 | 230,751 | 14,735 |
| 1310 | 160 | NON-INSTRUCTIONAL SALARY | 708,857 | 709,499 | 722,223 | 718,432 | 718,432 | 690,649 | (27,783) |
| 1310 | 161 | NON-INSTRUCTIONAL ADDL | 75,464 | 14,000 | 54,517 | 14,000 | 14,000 | 14,000 | - |
| 1310 | 200 | EQUIPMENT | 2,437 | 10,000 | 2,830 | 9,000 | 9,000 | 9,000 | - |
| 1310 | 400 | OTHER EXPENSES | 12,492 | 18,000 | 15,792 | 18,000 | 18,000 | 20,000 | 2,000 |
| 1310 | 402 | CONTRACTED SERVICES | 244,010 | 297,000 | 219,834 | 307,000 | 307,000 | 319,850 | 12,850 |
| 1310 | 403 | CONFERENCES | 3,465 | 7,000 | 6,497 | 7,000 | 7,000 | 7,000 | - |
| 1310 | 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 1310 | 450 | SUPPLIES | 41,648 | 45,000 | 24,981 | 40,500 | 40,500 | 38,000 | (2,500) |
| 1310 | 490 | BOCES EXPENSES | 28,698 | 40,800 | 80,803 | 56,032 | 56,032 | 78,000 | 21,968 |
| 1310.... | | BUSINESS ADMINISTRATION | 1,376,886 | 1,351,299 | 1,334,018 | 1,385,981 | 1,385,981 | 1,407,250 | 21,270 |
| 1320.... | | AUDITING | 121,618 | 159,598 | 111,638 | 161,000 | 161,000 | 165,000 | 4,000 |

| | | | | | | | | | |
|----------|-----|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| 1325 | 160 | NON-INSTRUCTIONAL SALARY | 40,690 | 39,344 | 39,557 | 42,000 | 42,000 | 42,000 | - |
| 1325 | 450 | SUPPLIES | - | - | - | - | - | - | - |
| 1325.... | | TREASURER | 40,690 | 39,344 | 39,557 | 42,000 | 42,000 | 42,000 | - |
| 1345.... | | PURCHASING | 10,314 | 10,829 | 10,829 | 11,154 | 11,154 | 11,800 | 646 |
| 1420.... | | LEGAL | 419,181 | 466,500 | 564,279 | 486,500 | 486,500 | 554,650 | 68,150 |
| 1430 | 150 | INSTRUCTIONAL SALARIES | 212,688 | 204,300 | 237,791 | 237,718 | 237,718 | 258,437 | 20,719 |
| 1430 | 160 | NON-INSTRUCTIONAL SALARY | 85,980 | 95,732 | 86,749 | 98,238 | 98,238 | 101,495 | 3,257 |
| 1430 | 161 | NON-INSTRUCTIONAL SALARIES AD | 16,312 | 16,000 | 12,928 | 16,000 | 16,000 | 16,000 | - |
| 1430 | 400 | OTHER EXPENSES | 20,881 | 26,000 | 20,793 | 28,000 | 28,000 | 27,000 | (1,000) |
| 1430 | 403 | CONFERENCES | - | 1,000 | 325 | 1,000 | 1,000 | 1,000 | - |
| 1430 | 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 1430 | 450 | SUPPLIES | 11,407 | 11,000 | 8,689 | 10,800 | 10,800 | 10,700 | (100) |
| 1430 | 490 | BOCES EXPENSES | 28,296 | 51,343 | 29,118 | 51,744 | 51,744 | 30,300 | (21,444) |
| 1430.... | | PERSONNEL | 375,564 | 405,375 | 396,392 | 443,499 | 443,499 | 444,932 | 1,433 |
| 1460 | 169 | ADDITIONAL SALARY - SUBS | - | 2,000 | - | 2,000 | 2,000 | 2,000 | - |
| 1460 | 450 | SUPPLIES | - | 500 | - | 450 | 450 | 450 | - |
| 1460.... | | RECORDS MANAGEMENT OFFICER | - | 2,500 | - | 2,450 | 2,450 | 2,450 | - |
| 1480 | 150 | INSTRUCTIONAL SALARIES | 135,283 | 130,128 | 134,187 | 134,032 | 134,032 | 142,885 | 8,853 |
| 1480 | 169 | NON INSTRUCTIONAL SALARIES-SUBS | - | - | - | - | - | - | - |
| 1480 | 200 | EQUIPMENT | - | - | - | - | - | - | - |
| 1480 | 400 | OTHER EXPENSES | 5,846 | 13,400 | 5,159 | 13,400 | 13,400 | 13,400 | - |
| 1480 | 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 1480 | 450 | SUPPLIES | - | 2,500 | - | 2,250 | 2,250 | 2,250 | - |
| 1480 | 490 | BOCES Expenses | 6,300 | 10,000 | 6,300 | 10,300 | 10,300 | 7,000 | (3,300) |
| 1480.... | | PUBLIC INFORMATION AND SERVICES | 147,429 | 156,028 | 145,646 | 159,982 | 159,982 | 165,535 | 5,553 |
| 1620 | 160 | NON-INSTRUCTIONAL SALARY | 3,723,921 | 3,838,604 | 3,793,337 | 3,968,391 | 3,968,391 | 4,193,060 | 224,669 |
| 1620 | 161 | NON-INSTRUCTIONAL ADDL | 206,733 | 195,000 | 214,468 | 195,000 | 195,000 | 195,000 | - |
| 1620 | 163 | NON-INSTRUCTIONAL SALARY | 33,041 | 20,000 | 26,099 | 20,000 | 20,000 | 20,000 | - |
| 1620 | 164 | CLERICAL SALARIES | 59,855 | 61,749 | 59,887 | 62,177 | 62,177 | 65,715 | 3,538 |
| 1620 | 169 | ADDITIONAL SALARY - SUBS | 232,815 | 145,000 | 387,426 | 145,000 | 145,000 | 145,000 | - |
| 1620 | 200 | EQUIPMENT | 678,349 | 525,000 | 752,003 | 315,000 | 315,000 | 271,000 | (44,000) |
| 1620 | 400 | OTHER EXPENSES | 33,860 | 90,000 | 4,545 | 90,000 | 90,000 | 55,000 | (35,000) |
| 1620 | 402 | CONTRACTED SERVICES | 942,373 | 750,000 | 647,853 | 900,000 | 900,000 | 895,469 | (4,531) |
| 1620 | 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 1620 | 405 | OTHER EXPENSES - LEASE | - | - | - | - | - | - | - |
| 1620 | 410 | HEATING FUEL | 28,284 | 110,000 | 46,814 | 90,000 | 90,000 | 70,000 | (20,000) |
| 1620 | 411 | WATER | 22,222 | 25,000 | 25,867 | 30,000 | 30,000 | 30,000 | - |
| 1620 | 412 | ELECTRIC | 667,000 | 816,000 | 763,116 | 835,000 | 835,000 | 850,000 | 15,000 |
| 1620 | 413 | TELEPHONE | 32,851 | 130,000 | 9,721 | 75,000 | 75,000 | 40,000 | (35,000) |
| 1620 | 414 | SEWER SERVICES | - | 1,800 | - | 1,800 | 1,800 | 1,800 | - |

| | | | | | | | | | |
|-------------------------------------|-----|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| 1620 | 415 | NATURAL GAS | 244,426 | 420,000 | 331,797 | 400,000 | 400,000 | 420,000 | 20,000 |
| 1620 | 450 | SUPPLIES | 220,547 | 180,000 | 121,400 | 198,000 | 198,000 | 195,000 | (3,000) |
| 1620 | 490 | BOCES EXPENSES | 49,266 | - | - | - | - | 2,700 | 2,700 |
| 1620.....OPERATION OF PLANT | | | 7,175,543 | 7,308,153 | 7,184,333 | 7,325,368 | 7,325,368 | 7,449,743 | 124,375 |
| 1621 | 160 | NON-INSTRUCTIONAL SALARY | 427,842 | 540,529 | 438,674 | 552,079 | 552,079 | 465,591 | (86,488) |
| 1621 | 161 | NON-INSTRUCTIONAL ADDL | 19,479 | 25,000 | 3,832 | 25,000 | 25,000 | 25,000 | - |
| 1621 | 200 | EQUIPMENT | - | - | - | - | - | - | - |
| 1621 | 401 | REPAIRS | 106,795 | 350,000 | 649,047 | 350,000 | 350,000 | 350,000 | - |
| 1621 | 402 | CONTRACTED SERVICES | 3,176,552 | 296,000 | 697,478 | 312,000 | 312,000 | 320,000 | 8,000 |
| 1621 | 406 | REPAIR RESERVE | - | - | - | - | - | - | - |
| 1621 | 450 | SUPPLIES | 189,947 | 230,000 | 276,421 | 207,000 | 207,000 | 210,000 | 3,000 |
| 1621.....MAINTENANCE OF PLANT | | | 3,920,615 | 1,441,529 | 2,065,452 | 1,446,079 | 1,446,079 | 1,370,591 | (75,488) |
| 1625 | 161 | ADDITIONAL SALARY | 204,791 | 174,300 | 225,975 | 174,300 | 174,300 | 174,300 | - |
| 1625 | 165 | NON-INSTRUCTIONAL SALARIES | 972,785 | 1,112,963 | 1,050,310 | 1,161,420 | 1,161,420 | 1,248,782 | 87,361 |
| 1625 | 200 | EQUIPMENT | - | 30,000 | - | 27,000 | 27,000 | 27,500 | 500 |
| 1625 | 403 | CONFERENCES | 977 | - | - | 1,500 | 1,500 | - | (1,500) |
| 1625 | 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 1625 | 450 | SUPPLIES | 8,248 | 9,500 | 7,642 | 8,550 | 8,550 | 9,500 | 950 |
| 1625.....SECURITY SERVICES | | | 1,186,801 | 1,326,763 | 1,283,927 | 1,372,770 | 1,372,770 | 1,460,082 | 87,311 |
| 1680 | 160 | NON-INSTRUCTIONAL SALARY | 149,710 | 155,352 | 160,864 | 173,184 | 173,184 | 178,986 | 5,802 |
| 1680 | 161 | ADDITIONAL SALARY | - | 1,056 | - | 1,087 | 1,087 | 1,500 | 413 |
| 1680 | 200 | EQUIPMENT | - | - | - | - | - | - | - |
| 1680 | 402 | CONTRACTED SERVICES | 4,500 | 20,000 | 2,000 | 20,000 | 20,000 | 20,000 | - |
| 1680 | 450 | SUPPLIES | - | - | - | - | - | - | - |
| 1680 | 490 | BOCES EXPENSES | 390,982 | 440,500 | 478,670 | 460,566 | 460,566 | 567,300 | 106,734 |
| 1680.....CENTRAL DATA PROCESSING | | | 545,192 | 616,908 | 641,534 | 654,837 | 654,837 | 767,786 | 112,950 |
| 1910.....UNALLOCATED INSURANCE | | | 923,928 | 1,058,750 | 997,439 | 1,166,704 | 1,166,704 | 1,330,043 | 163,339 |
| 1920.....SCHOOL ASSOCIATION DUES | | | 25,625 | 30,250 | 26,927 | 30,250 | 30,250 | 30,250 | - |
| 1930.....JUDGMENT AND CLAIMS | | | 84,000 | - | - | - | - | - | - |
| 1980.....MTA TAX | | | - | - | - | - | - | - | - |
| 1981.....BOCES ADMINISTRATIVE COSTS | | | 428,985 | 439,228 | 439,228 | 461,333 | 461,333 | 491,233 | 29,900 |
| 2010 | 150 | INSTRUCTIONAL SALARIES | 1,530,880 | 1,529,766 | 1,348,514 | 1,580,046 | 1,580,046 | 1,763,784 | 183,737 |
| 2010 | 151 | INSTRUCTIONAL SAL ADDL | - | - | - | - | - | - | - |
| 2010 | 160 | NON-INSTRUCTIONAL SALARY | 250,070 | 245,288 | 266,385 | 273,035 | 273,035 | 252,756 | (20,279) |
| 2010 | 200 | EQUIPMENT | 86,507 | 12,500 | 24,227 | 11,250 | 11,250 | 28,750 | 17,500 |
| 2010 | 400 | OTHER EXPENSES | 160,631 | 172,130 | 190,801 | 172,130 | 172,130 | 172,130 | - |
| 2010 | 402 | CONTRACTED SERVICES | 31,655 | 41,000 | 35,595 | 43,000 | 43,000 | 45,500 | 2,500 |

| | | | | | | | | | |
|--|-----|---------------------------------|------------|------------|------------|------------|------------|------------|-----------|
| 2010 | 403 | CONFERENCES | 1,090 | 10,000 | 2,181 | 10,000 | 10,000 | 6,000 | (4,000) |
| 2010 | 404 | LOCAL TRAVEL | 318 | 9,000 | 1,586 | 9,000 | 9,000 | 3,700 | (5,300) |
| 2010 | 450 | SUPPLIES | 50,574 | 68,737 | 54,999 | 52,863 | 52,863 | 77,250 | 24,387 |
| 2010 | 490 | BOCES EXPENSES | 96,214 | 126,145 | 95,934 | 128,772 | 128,772 | 110,100 | (18,672) |
| 2010....CURRICULUM DEVELOPMENT AND SUPERVISION | | | 2,207,939 | 2,214,566 | 2,020,222 | 2,280,097 | 2,280,097 | 2,459,970 | 179,873 |
| 2020 | 150 | INSTR. SALARIES - SDRAR / EJF | - | - | - | - | - | - | - |
| 2020 | 150 | INSTRUCTIONAL SALARIES | 2,208,059 | 2,292,940 | 2,432,948 | 2,320,952 | 2,320,952 | 2,578,762 | 257,810 |
| 2020 | 150 | INSTRUCTIONAL SALARIES-ARRA | - | - | - | - | - | - | - |
| 2020 | 160 | NON INSTR. SALARIES-SDRAR / EJF | - | - | - | - | - | - | - |
| 2020 | 160 | NON-INSTRUCTIONAL SALARIES | 1,168,233 | 1,188,697 | 1,225,617 | 1,267,666 | 1,267,666 | 1,336,894 | 69,228 |
| 2020 | 161 | NON-INSTRUCTIONAL ADDL | 27,955 | 55,525 | 1,976 | 55,521 | 55,521 | 55,525 | 4 |
| 2020 | 169 | ADDITIONAL SALARY - SUBS | 32,360 | 51,500 | 29,415 | 51,500 | 51,500 | 51,500 | - |
| 2020 | 200 | EQUIPMENT | 16,871 | 5,000 | 1,024 | 9,000 | 9,000 | 6,500 | (2,500) |
| 2020 | 400 | OTHER EXPENSES | 12,026 | 16,585 | 16,957 | 20,085 | 20,085 | 20,085 | - |
| 2020 | 401 | REPAIRS | 27,359 | 33,000 | 26,153 | 33,000 | 33,000 | 33,000 | - |
| 2020 | 402 | CONTRACTED SERVICES | 670 | 1,000 | 400 | 1,000 | 1,000 | 1,000 | - |
| 2020 | 403 | CONFERENCES | - | - | - | - | - | - | - |
| 2020 | 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 2020 | 450 | SUPPLIES | 22,916 | 25,630 | 20,732 | 21,915 | 21,915 | 28,665 | 6,750 |
| 2020....SUPERVISION - REGULAR SCHOOL | | | 3,516,449 | 3,669,877 | 3,755,223 | 3,780,639 | 3,780,639 | 4,111,931 | 331,292 |
| 2040 | 150 | INSTRUCTIONAL SALARIES | 9,654 | 10,000 | 9,769 | 10,000 | 10,000 | 10,000 | - |
| 2040 | 160 | NON-INSTRUCTIONAL SALARY | 16,503 | 14,000 | 12,448 | 17,500 | 17,500 | 17,500 | - |
| 2040 | 402 | CONTRACTED SERVICES | - | - | - | - | - | - | - |
| 2040 | 450 | SUPPLIES | - | - | - | - | - | - | - |
| 2040....SUPERVISION - SPECIAL SCHOOLS | | | 26,157 | 24,000 | 22,217 | 27,500 | 27,500 | 27,500 | - |
| 2060 | 151 | INSTRUCTIONAL SAL ADDL | 22,316 | 22,000 | 15,066 | 22,000 | 22,000 | 22,000 | - |
| 2060 | 152 | INSTRUC SAL ADMIN PD | 3,364 | 12,100 | - | 12,100 | 12,100 | 12,100 | - |
| 2060 | 400 | OTHER EXPENSES | 30,673 | 23,000 | 27,321 | 33,000 | 33,000 | 38,000 | 5,000 |
| 2060 | 402 | CONTRACTED SERVICES | - | - | - | - | - | - | - |
| 2060 | 403 | CONFERENCES | - | - | - | - | - | - | - |
| 2060 | 450 | SUPPLIES | 3,193 | 5,000 | - | 4,500 | 4,500 | 4,000 | (500) |
| 2060 | 490 | BOCES EXPENSES | 70,711 | 75,408 | 61,356 | 77,547 | 77,547 | 51,900 | (25,647) |
| 2060....RESEARCH, PLANNING AND EVALUATION | | | 130,257 | 137,508 | 103,744 | 149,147 | 149,147 | 128,000 | (21,147) |
| 2070 | 400 | OTHER EXPENSES | - | - | - | - | - | - | - |
| 2070 | 403 | CONFERENCES | 93,172 | 35,000 | 28,866 | 36,000 | 36,000 | 38,413 | 2,413 |
| 2070 | 450 | SUPPLIES | - | - | - | - | - | - | - |
| 2070 | 490 | BOCES EXPENSES | 3,559 | 2,900 | 3,959 | 6,426 | 6,426 | 4,600 | (1,826) |
| 2070....INSERVICE TRAINING - INSTRUCTION | | | 96,731 | 37,900 | 32,824 | 42,426 | 42,426 | 43,013 | 587 |
| 2110 | 120 | GRADES K-6 SALARIES | 16,686,126 | 18,014,051 | 17,409,524 | 18,091,990 | 18,091,990 | 17,141,230 | (950,761) |
| 2110 | 120 | INSTR. SALARIES - SDRAR / EJF | - | - | - | - | - | - | - |
| 2110 | 120 | INSTRUCTIONAL SALARIES | - | - | - | - | - | - | - |

| | | | | | | | | |
|-----------------------------------|-------------------------------------|------------|------------|------------|------------|------------|------------|-------------|
| 2110 120 | INSTRUCTIONAL SALARIES-ARRA | - | - | - | - | - | - | - |
| 2110 120 | INSTRUCTIONAL SALARIES-GREENKILL | - | - | - | - | - | - | - |
| 2110 125 | INSTR. SALARIES - TEACHING ASS'TS | - | - | - | - | - | - | - |
| 2110 126 | INSTR. SALARIES-T. A. ADDITIONAL | - | - | - | - | - | - | - |
| 2110 130 | GRADES 7-12 SALARIES | 15,506,637 | 16,283,629 | 15,910,758 | 16,526,197 | 16,526,197 | 15,870,937 | (655,260) |
| 2110 130 | INSTR. SALARIES - SDRAR / EJF | - | - | - | - | - | - | - |
| 2110 130 | INSTRUCTIONAL SALARIES-ARRA | - | - | - | - | - | - | - |
| 2110 131 | INSTRUCTIONAL SALARIES - DRIVER ED. | 10,458 | 45,000 | 15,775 | 45,000 | 45,000 | 45,000 | - |
| 2110 132 | CHAPERONES SALARIES | 309,274 | 200,000 | 346,831 | 200,000 | 200,000 | 200,000 | - |
| 2110 133 | CAFETERIA SUPERVISOR | - | - | - | - | - | - | - |
| 2110 135 | INSTR. SALARIES - TEACHING ASS'TS | - | - | - | - | - | - | - |
| 2110 140 | SUBSTITUTE SALARIES | 1,256,014 | 1,467,804 | 1,191,435 | 1,467,804 | 1,467,804 | 1,467,804 | - |
| 2110 141 | HOME TEACHING SALARIES | 303,589 | 129,200 | 273,668 | 129,200 | 129,200 | 129,200 | - |
| 2110 144 | SECONDARY HLLWY ASST SAL | 126,142 | 131,734 | 134,018 | 135,653 | 135,653 | 138,922 | 3,269 |
| 2110 145 | SECONDARY HLLWY ASST ADDL | - | - | - | - | - | - | - |
| 2110 150 | INSTRUCTIONAL SALARIES | - | - | - | - | - | - | - |
| 2110 151 | INSTRUCTIONAL SAL ADDL | 462,178 | 649,668 | 530,774 | 630,267 | 630,267 | 601,191 | (29,075) |
| 2110 152 | INST. SALARIES-ALT.SCHOOL | 75,995 | 75,000 | 84,817 | 75,000 | 75,000 | 85,000 | 10,000 |
| 2110 152 | INSTRUCTIONAL SALARIES | 25,239 | 19,000 | 20,960 | 35,000 | 35,000 | 40,000 | 5,000 |
| 2110 160 | NON-INSTRUCTIONAL SALARY | 1,061,491 | 1,135,328 | 1,058,982 | 1,190,696 | 1,190,696 | 1,115,201 | (75,495) |
| 2110 161 | NON-INSTRUCTIONAL ADDL | 24,361 | 30,653 | 11,156 | 30,653 | 30,653 | 30,653 | - |
| 2110 162 | NON-INSTR - ADDITIONAL | - | - | - | - | - | - | - |
| 2110 166 | ADDITIONAL SALARY | 726 | 4,124 | 396 | 4,124 | 4,124 | 4,124 | - |
| 2110 169 | ADDITIONAL SALARY - SUBS | 42,686 | 70,000 | 50,302 | 70,000 | 70,000 | 70,000 | - |
| 2110 200 | EQUIPMENT | 141,166 | 173,072 | 161,392 | 110,972 | 110,972 | 105,865 | (5,107) |
| 2110 400 | OTHER EXPENSES | 274,522 | 158,502 | 266,799 | 161,707 | 161,707 | 180,815 | 19,108 |
| 2110 401 | OTHER REPAIRS | 999 | 1,000 | 515 | 1,000 | 1,000 | 1,000 | - |
| 2110 401 | REPAIRS | 1,783 | 10,236 | 3,695 | 13,736 | 13,736 | 18,500 | 4,764 |
| 2110 402 | CONTRACTED SERVICES | 167,548 | 329,000 | 208,138 | 246,000 | 246,000 | 250,700 | 4,700 |
| 2110 403 | CONFERENCES | 1,780 | 13,000 | 1,731 | 7,100 | 7,100 | 6,095 | (1,005) |
| 2110 404 | LOCAL TRAVEL | 17,495 | 30,000 | 16,251 | 31,400 | 31,400 | 31,497 | 97 |
| 2110 450 | SUPPLIES | 536,021 | 514,372 | 498,784 | 509,812 | 509,813 | 467,380 | (42,432) |
| 2110 451 | SUPPLIES - SCIENCE RESEARCH | 9,809 | 10,000 | 6,034 | 10,000 | 10,000 | 13,000 | 3,000 |
| 2110 452 | SUPPLIES HFEE | - | - | - | - | - | - | - |
| 2110 470 | TUITION | 444,844 | 289,000 | 178,875 | 339,000 | 339,000 | 339,000 | - |
| 2110 480 | TEXTBOOKS | 563,208 | 258,775 | 392,258 | 259,475 | 259,475 | 262,205 | 2,730 |
| 2110 481 | WORKBOOKS | 131,935 | 143,890 | 103,809 | 135,050 | 135,050 | 139,615 | 4,565 |
| 2110 482 | PAPERBACKS | 283 | 1,500 | - | 1,500 | 1,500 | 1,500 | - |
| 2110 490 | BOCES EXPENSES | 760,762 | 1,090,434 | 841,114 | 1,116,923 | 1,116,923 | 944,588 | (172,335) |
| 2111 400 | HFEE GRANT | - | - | - | - | - | - | - |
| 2111 450 | HFEE GRANT | - | - | - | - | - | - | - |
| 2111 451 | HFEE GRANT | - | - | - | - | - | - | - |
| 2111 453 | HFEE GRANT | - | - | - | - | - | - | - |
| 2111 457 | HFEE GRANT | - | - | - | - | - | - | - |
| 2110....TEACHING - REGULAR SCHOOL | | 38,943,071 | 41,277,972 | 39,718,791 | 41,575,258 | 41,575,259 | 39,701,022 | (1,874,235) |

| | | | | | | | | | |
|--|-----|---------------------------------------|------------|------------|------------|------------|------------|------------|-----------|
| 2250 | 125 | SALARIES TEACHER ASSISTANTS- ARRA | - | - | - | - | - | - | - |
| 2250 | 125 | SALARIES-TEACHER ASSISTANTS | 385,539 | 448,701 | 400,442 | 462,195 | 462,195 | 457,279 | (4,916) |
| 2250 | 126 | INSTR. SALARIES-T.A. ADDITIONAL | 19,710 | 21,000 | 17,744 | 21,000 | 21,000 | 21,000 | - |
| 2250 | 135 | SALARIES-TEACHER ASSISTANTS | 448,393 | 483,628 | 484,954 | 501,910 | 501,910 | 457,484 | (44,426) |
| 2250 | 136 | INSTR. SALARIES-T.A. ADDITIONAL | 35,751 | 35,000 | 32,029 | 35,000 | 35,000 | 35,000 | - |
| 2250 | 150 | INSTRUCTIONAL SALARIES | 9,380,193 | 9,621,586 | 9,652,098 | 9,840,970 | 9,840,970 | 10,052,154 | 211,184 |
| 2250 | 150 | INSTRUCTIONAL SALARIES-ARRA | - | - | - | - | - | - | - |
| 2250 | 151 | INST. SALARIES ADD'L | - | - | - | - | - | - | - |
| 2250 | 160 | NON-INSTRUCTIONAL SALARY | 2,261,378 | 2,461,634 | 2,338,675 | 2,643,000 | 2,643,000 | 2,935,212 | 292,212 |
| 2250 | 161 | NON-INSTRUCTIONAL SALARIES ADDITIONAL | 23,313 | 38,701 | 22,672 | 38,701 | 38,701 | 38,701 | - |
| 2250 | 164 | CLERICAL SALARIES | 332,303 | 270,257 | 325,946 | 303,265 | 303,265 | 341,771 | 38,506 |
| 2250 | 200 | EQUIPMENT | - | - | - | - | - | - | - |
| 2250 | 400 | OTHER EXPENSES | - | - | - | - | - | - | - |
| 2250 | 402 | CONTRACTED SERVICES | 1,928,548 | 2,045,000 | 2,043,922 | 2,275,000 | 2,275,000 | 2,273,000 | (2,000) |
| 2250 | 402 | CONTRACTED SERVICES-SEPTA GRANT | - | - | - | - | - | - | - |
| 2250 | 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 2250 | 450 | SUPPLES-SEPTA GRANT | - | - | - | - | - | - | - |
| 2250 | 450 | SUPPLIES | 11,056 | 11,400 | 10,379 | 11,400 | 11,400 | 11,300 | (100) |
| 2250 | 450 | SUPPLIES - SEPTA GRANT | - | - | - | - | - | - | - |
| 2250 | 451 | SUPPLIES - SEPTA GRANT | - | - | - | - | - | - | - |
| 2250 | 470 | TUITION | - | - | - | - | - | - | - |
| 2250 | 471 | TUITION PAID TO PUBLIC SCHOOLS | 1,838,233 | 2,550,000 | 2,566,219 | 3,550,000 | 3,550,000 | 3,585,000 | 35,000 |
| 2250 | 480 | TEXTBOOKS | - | 1,500 | - | 1,500 | 1,500 | 500 | (1,000) |
| 2250 | 481 | WORKBOOKS | 347 | 500 | - | 500 | 500 | 500 | - |
| 2250 | 490 | BOCES EXPENSES | 5,145,883 | 5,954,925 | 5,608,250 | 6,227,544 | 6,227,544 | 6,706,070 | 478,526 |
| 2251 | 450 | SUPPLIES - SEPTA GRANT | - | - | - | - | - | - | - |
| 2251 | 451 | SUPPLIES - SEPTA GRANT | - | - | - | - | - | - | - |
| 2251 | 452 | SUPPLIES - SEPTA GRANT | - | - | - | - | - | - | - |
| 2250....PROGRAM FOR STUDENTS WITH DISABILITIES | | | 21,810,647 | 23,943,832 | 23,503,330 | 25,911,984 | 25,911,984 | 26,914,971 | 1,002,987 |
| 2280 | 130 | GRADES 7-12 SALARIES | 395,126 | 401,902 | 371,057 | 378,402 | 378,402 | 407,456 | 29,054 |
| 2280 | 490 | BOCES EXPENSES | 1,118,010 | 1,135,700 | 1,182,362 | 1,791,176 | 1,791,176 | 2,067,576 | 276,400 |
| 2280....OCCUPATIONAL EDUCATION | | | 1,513,136 | 1,537,602 | 1,553,419 | 2,169,578 | 2,169,578 | 2,475,032 | 305,454 |
| 2310 | 150 | INSTRUCTIONAL SALARIES | 14,125 | 19,500 | 19,113 | 19,500 | 19,500 | 19,500 | - |
| 2310 | 402 | CONTRACTED SERVICES | 3,658 | 8,540 | 5,856 | 8,540 | 8,540 | 1,500 | (7,040) |
| 2310 | 450 | SUPPLIES | 2,674 | 3,040 | 1,203 | 2,736 | 2,736 | 8,776 | 6,040 |
| 2310....TEACHING - ADULT EDUCATION | | | 20,457 | 31,080 | 26,171 | 30,776 | 30,776 | 29,776 | (1,000) |
| 2330 | 150 | GRADES 7-12 SALARIES | - | 78,500 | 2,307 | 78,500 | 78,500 | 78,500 | - |
| 2330 | 450 | SUPPLIES | - | 10,000 | - | 9,000 | 9,000 | 8,000 | (1,000) |
| 2330 | 490 | BOCES EXPENSES | 493,468 | 531,320 | 590,535 | 596,000 | 596,000 | 450,000 | (146,000) |
| 2330....TEACHING - SUMMER SCHOOL | | | 493,468 | 619,820 | 592,841 | 683,500 | 683,500 | 536,500 | (147,000) |
| 2610 | 150 | INSTRUCTIONAL SALARIES | 619,859 | 638,560 | 645,053 | 657,825 | 657,825 | 694,065 | 36,241 |
| 2610 | 150 | INSTRUCTIONAL SALARIES- ARRA | - | - | - | - | - | - | - |

| | | | | | | | | | |
|--|-----|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| 2610 | 150 | INSTRUCTIONAL SALARIES-ARRA | - | - | - | - | - | - | - |
| 2610 | 160 | NON-INSTRUCTIONAL SALARY | - | - | - | - | - | - | - |
| 2610 | 161 | NON-INSTRUCTIONAL ADDL | - | - | - | - | - | - | - |
| 2610 | 200 | EQUIPMENT | - | - | - | - | - | - | - |
| 2610 | 402 | CONTRACTED SERVICES | 1,200 | 1,500 | 1,200 | 1,500 | 1,500 | 1,300 | (200) |
| 2610 | 450 | SUPPLIES | 9,947 | 9,850 | 8,911 | 7,870 | 7,870 | 7,675 | (195) |
| 2610 | 455 | LIBR MAKERSPACE | - | - | - | 12,000 | 12,000 | 12,000 | - |
| 2610 | 456 | MAGAZINES | - | 1,065 | - | 665 | 665 | - | (665) |
| 2610 | 460 | LIBRARY BOOKS | 44,071 | 45,300 | 33,090 | 48,200 | 48,200 | 40,200 | (8,000) |
| 2610 | 490 | BOCES Services | 163,340 | 170,000 | 160,267 | 174,760 | 174,760 | 162,067 | (12,693) |
| 2610....SCHOOL LIBRARY AND AUDIOVISUAL | | | 838,417 | 866,275 | 848,521 | 902,820 | 902,820 | 917,307 | 14,488 |
| | | | | | | | | | |
| 2630 | 160 | NON-INSTRUCTIONAL SALARY | 214,783 | 236,320 | 219,527 | 243,545 | 243,545 | 244,064 | 519 |
| 2630 | 161 | NON-INSTRUCTIONAL SALARIES ADDITIONAL | 6,259 | - | 6,950 | - | - | - | - |
| 2630 | 200 | EQUIPMENT | 143,065 | 170,000 | 41,650 | 99,000 | 99,000 | 130,000 | 31,000 |
| 2630 | 220 | COMPUTER EQUIPMENT | - | - | - | - | - | - | - |
| 2630 | 400 | OTHER EXPENSES | 150 | - | - | - | - | - | - |
| 2630 | 402 | CONTRACTED SERVICES | 92,618 | 130,000 | 52,646 | 100,000 | 100,000 | 100,000 | - |
| 2630 | 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 2630 | 450 | COMPUTER SUPPLIES | 84,857 | 150,000 | 96,798 | 120,000 | 120,000 | 95,000 | (25,000) |
| 2630 | 460 | SOFTWARE EXPENSES | 369,696 | 139,500 | 151,197 | 201,500 | 201,500 | 281,500 | 80,000 |
| 2630 | 490 | BOCES EXPENSES | 2,273,946 | 1,802,402 | 3,307,444 | 2,008,401 | 2,008,401 | 2,030,755 | 22,353 |
| 2630....COMPUTER ASSISTED INSTRUCTION | | | 3,185,374 | 2,628,222 | 3,876,212 | 2,772,446 | 2,772,446 | 2,881,318 | 108,872 |
| | | | | | | | | | |
| 2805 | 150 | INSTRUCTIONAL SALARIES | 386,240 | 413,673 | 420,048 | 430,032 | 430,032 | 452,864 | 22,832 |
| 2805 | 151 | INSTRUCTIONAL SALARIES ADDITIONAL | 12,985 | 19,144 | - | 20,597 | 20,597 | 20,597 | 0 |
| 2805 | 160 | NON-INST. SALARIES | 36,003 | 16,000 | 30,576 | 16,000 | 16,000 | 17,265 | 1,265 |
| 2805 | 161 | NON-INSTRUCTIONAL ADDITIONAL | 1,855 | 4,200 | - | 4,200 | 4,200 | 4,500 | 300 |
| 2805 | 400 | OTHER EXPENSES | 9,000 | 10,000 | 8,800 | 10,000 | 10,000 | 12,000 | 2,000 |
| 2805 | 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 2805 | 450 | SUPPLIES | 2,393 | 2,200 | 2,199 | 1,980 | 1,980 | 2,500 | 520 |
| 2805....ATTENDANCE - REGULAR SCHOOL | | | 448,476 | 465,217 | 461,623 | 482,809 | 482,809 | 509,726 | 26,917 |
| | | | | | | | | | |
| 2810 | 150 | INSTRUCTIONAL SALARIES | 1,162,593 | 1,177,002 | 1,243,861 | 1,136,487 | 1,136,487 | 1,204,711 | 68,224 |
| 2810 | 151 | INSTRUCTIONAL SAL ADDL | 51,719 | 39,744 | 16,676 | 39,744 | 39,744 | 39,744 | - |
| 2810 | 160 | NON-INSTRUCTIONAL SALARY | 263,148 | 321,866 | 281,326 | 322,012 | 322,012 | 300,270 | (21,742) |
| 2810 | 161 | NON-INSTRUCTIONAL ADDL | 5,843 | 3,700 | - | 5,000 | 5,000 | 5,200 | 200 |
| 2810 | 400 | OTHER EXPENSES | 10,278 | 12,200 | 11,752 | 12,200 | 12,200 | 12,550 | 350 |
| 2810 | 402 | CONTRACTED SERVICES | 645 | 1,550 | 650 | 1,600 | 1,600 | 1,200 | (400) |
| 2810 | 403 | CONFERENCES | 620 | 1,000 | 355 | 950 | 950 | 700 | (250) |
| 2810 | 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 2810 | 450 | SUPPLIES | 67,827 | 6,192 | 91,911 | 5,963 | 5,963 | 5,663 | (300) |
| 2810....GUIDANCE - REGULAR SCHOOL | | | 1,562,673 | 1,563,253 | 1,646,531 | 1,523,956 | 1,523,956 | 1,570,038 | 46,082 |
| | | | | | | | | | |
| 2815 | 160 | NON-INSTRUCTIONAL SALARY | 427,635 | 514,859 | 461,938 | 542,339 | 542,339 | 604,827 | 62,489 |
| 2815 | 161 | NON-INSTRUCTIONAL ADDL | 47,771 | 38,700 | 51,002 | 39,200 | 39,200 | 51,000 | 11,800 |

| | | | | | | | | |
|-----------|----------------------------------|---------|-----------|---------|-----------|-----------|-----------|--------|
| 2815 169 | ADDITIONAL SALARY - SUBS | 48,670 | 26,100 | 30,877 | 26,100 | 26,100 | 26,100 | - |
| 2815 200 | EQUIPMENT | - | - | - | - | - | - | - |
| 2815 402 | CONTRACTED SERVICES | 57,000 | 70,000 | 57,200 | 70,000 | 70,000 | 70,000 | - |
| 2815 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 2815 405 | HEALTH SERVICES | 214,511 | 310,000 | 211,755 | 310,000 | 310,000 | 310,000 | - |
| 2815 450 | SUPPLIES | 9,843 | 11,025 | 10,746 | 10,881 | 10,881 | 12,200 | 1,319 |
| 2815 450 | SUPPLIES - DISTRICT WIDE | - | - | - | - | - | - | - |
| 2815 450 | SUPPLIES - PAROCHIAL SCHOOLS | 669 | 2,200 | 290 | 2,200 | 2,200 | 2,200 | - |
| 2815 490 | BOCES EXPENSES | 98,497 | 120,000 | 108,859 | 120,000 | 120,000 | 120,000 | - |
| 2815..... | HEALTH SERVICES - REGULAR SCHOOL | 904,596 | 1,092,884 | 932,667 | 1,120,720 | 1,120,720 | 1,196,327 | 75,608 |

| | | | | | | | | | |
|--|------|------------------------------------|------------|------------|------------|------------|------------|------------|---------|
| 2820 | 150 | INSTRUCTIONAL SALARIES | 541,293 | 505,525 | 513,691 | 553,236 | 553,236 | 559,596 | 6,360 |
| 2820 | 161 | NON-INSTRUCTIONAL ADDL | 74 | - | - | - | - | - | - |
| 2820 | 164 | CLERICAL SALARIES | 88,928 | 79,761 | 68,002 | 91,169 | 91,169 | 129,066 | 37,897 |
| 2820 | 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 2820 | 450 | SUPPLIES | 2,447 | 3,100 | 2,176 | 2,790 | 2,790 | 2,475 | (315) |
| 2820....PSYCHOLOGICAL SERVICES | | | 632,742 | 588,386 | 583,869 | 647,195 | 647,195 | 691,136 | 43,941 |
| | | | | | | | | | |
| 2825 | 150 | INSTRUCTIONAL SALARIES | 468,973 | 483,007 | 489,267 | 557,589 | 557,589 | 800,017 | 242,428 |
| 2825 | 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 2825 | 450 | SUPPLIES | 547 | 700 | 305 | 675 | 675 | 920 | 245 |
| 2825....SOCIAL WORK SERVICES | | | 469,520 | 483,707 | 489,572 | 558,264 | 558,264 | 800,937 | 242,673 |
| | | | | | | | | | |
| 2850 | 150 | INSTRUCTIONAL SALARIES | 293,267 | 368,378 | 306,335 | 384,450 | 384,450 | 433,200 | 48,750 |
| 2850 | 400 | OTHER EXPENSES | 83,738 | 87,128 | 79,066 | 87,128 | 87,128 | 83,200 | (3,928) |
| 2850 | 450 | SUPPLIES | 618 | 1,000 | 241 | 900 | 900 | 500 | (400) |
| 2850....CO-CURRICULAR ACTIVITIES | | | 377,623 | 456,506 | 385,642 | 472,478 | 472,478 | 516,900 | 44,422 |
| | | | | | | | | | |
| 2855 | 150 | INSTRUCTIONAL SALARIES | 664,240 | 656,945 | 674,453 | 752,250 | 752,250 | 803,582 | 51,332 |
| 2855 | 151 | INSTRUCTIONAL SAL ADDL | 90,262 | 80,000 | 69,579 | 80,000 | 80,000 | 80,000 | - |
| 2855 | 160 | NON-INSTRUCTIONAL SALARY | 32,721 | 34,891 | 33,871 | 34,871 | 34,871 | 35,871 | 1,000 |
| 2855 | 161 | NON-INSTRUCTIONAL ADDL | - | - | - | - | - | - | - |
| 2855 | 165 | NON-INSTRUCTIONAL SALARY | 83,940 | 82,286 | 81,739 | - | - | - | - |
| 2855 | 200 | EQUIPMENT | 51,402 | 70,000 | 38,477 | 63,000 | 63,000 | 63,000 | - |
| 2855 | 400 | OTHER EXPENSES | 30,018 | 64,500 | 15,939 | 110,000 | 110,000 | 140,000 | 30,000 |
| 2855 | 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 2855 | 450 | SUPPLIES | 431,374 | 122,500 | 305,138 | 128,250 | 128,250 | 128,250 | - |
| 2855....INTERCHOLASTIC ATHLETICS | | | 1,383,957 | 1,111,122 | 1,219,194 | 1,168,371 | 1,168,371 | 1,250,703 | 82,332 |
| | | | | | | | | | |
| 5510 | 160 | NON-INSTRUCTIONAL SALARY | 88,452 | 97,953 | 92,149 | 101,210 | 101,210 | 104,133 | 2,923 |
| 5510 | 161 | NON-INSTRUCTIONAL ADDL | 8,309 | 25,000 | 14,027 | 25,000 | 25,000 | 25,000 | - |
| 5510 | 169 | ADDITIONAL SALARY - SUBS | 1,485 | 4,000 | 885 | 4,000 | 4,000 | 4,000 | - |
| 5510 | 402 | CONTRACTED SERVICES | - | - | - | - | - | - | - |
| 5510 | 403 | CONFERENCES | - | 1,000 | - | 1,000 | 1,000 | 1,000 | - |
| 5510 | 404 | LOCAL TRAVEL | - | - | - | - | - | - | - |
| 5510 | 450 | SUPPLIES | 5,003 | 5,500 | 2,554 | 5,400 | 5,400 | 5,400 | - |
| 5510....DISTRICT TRANSPORTATION SERVICES | | | 103,249 | 133,453 | 109,615 | 136,610 | 136,610 | 139,533 | 2,923 |
| | | | | | | | | | |
| 5540 | 400 | CONTRACT COMPUTER ROUTING SERVICES | 16,640 | 18,000 | 15,134 | 18,000 | 18,000 | 18,000 | - |
| 5540 | 402 | CONTRACTED SERVICES | 10,964,926 | 12,226,310 | 10,497,676 | 12,361,764 | 12,361,764 | 12,942,340 | 580,576 |
| 5540 | 407 | CONTRACT TRANS. ATHLETICS | 327,157 | 398,330 | 363,704 | 409,284 | 409,284 | 470,677 | 61,393 |
| 5540 | 408 | CONTRACT TRANS. MUSIC | 86,768 | 105,000 | 77,224 | 115,000 | 115,000 | 132,250 | 17,250 |
| 5540 | 409 | TRANSPORTATION-SUMMER | - | 22,500 | - | 52,500 | 52,500 | 75,000 | 22,500 |
| 5540....CONTRACT TRANSPORTATION SERVICES | | | 11,395,491 | 12,770,140 | 10,953,739 | 12,956,548 | 12,956,548 | 13,638,267 | 681,719 |
| | | | | | | | | | |
| 5581 | | TRANSPORTATION FROM BOCES | 45,000 | 31,000 | (11,797) | 31,000 | 31,000 | 31,000 | - |

| | | | | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 9010....EMPLOYEES RETIREMENT SYSTEM | 1,627,930 | 2,060,379 | 2,009,468 | 2,322,094 | 2,322,094 | 2,706,423 | 384,329 |
| 9020....TEACHERS RETIREMENT SYSTEM | 5,440,045 | 5,507,102 | 5,780,381 | 5,607,291 | 5,607,291 | 4,952,202 | (655,089) |
| 9030....SOCIAL SECURITY | 5,305,194 | 5,348,901 | 5,363,489 | 5,570,267 | 5,570,267 | 5,743,845 | 173,578 |
| 9040....WORKERS COMPENSATION | 663,141 | 740,000 | 922,564 | 740,000 | 740,000 | 940,000 | 200,000 |
| 9045....LIFE INSURANCE | 133,185 | 142,437 | 138,824 | 151,437 | 151,437 | 151,437 | - |
| 9050....UNEMPLOYMENT INSURANCE | 8,432 | 50,000 | 23,729 | 50,000 | 50,000 | 150,000 | 100,000 |
| 9055....DISABILITY INSURANCE | 27,828 | 40,000 | 28,873 | 40,000 | 40,000 | 40,000 | - |
| 9060....HEALTH INSURANCE | 22,588,879 | 24,972,677 | 23,492,619 | 25,802,677 | 25,802,677 | 27,171,963 | 1,369,286 |
| 9061....DENTAL INSURANCE | 468,859 | 600,000 | 483,219 | 600,000 | 600,000 | 700,000 | 100,000 |
| 9089....OTHER EMPLOYEE BENEFITS | 244,843 | 470,000 | 933,040 | 470,000 | 470,000 | 490,000 | 20,000 |
| 9760....DEBT SERVICE-TAX ANTIC NOTE | 583,333 | 500,000 | 444,445 | 500,000 | 500,000 | 500,000 | - |
| | | | | | | | - |
| 9789 600 OTHER DEBT-PRINCIPAL | - | - | 24,875 | - | - | - | - |
| 9789 700 INTEREST EXPENSE - OTHER | - | - | 2,281 | - | - | - | - |
| 9789....DEBT SERVICE-ENERGY DEBT | - | - | 27,156 | - | - | - | - |
| 9901 930 SCHOOL FOOD SERVICE | - | 40,000 | - | - | - | 10,000 | 10,000 |
| 9901 950 SPECIAL AID FUND | 254,678 | 394,000 | 293,472 | 394,000 | 394,000 | 464,500 | 70,500 |
| 9901 960 INTERFUND TRANSFERS | 236,000 | 232,600 | 232,600 | 234,000 | 234,000 | - | (234,000) |
| 9950 900 CAPITAL FUND | 4,815,800 | 250,000 | 3,892,500 | 260,000 | 260,000 | 250,000 | (10,000) |
| 9901....TRANSFER TO OTHER FUNDS | 5,306,478 | 916,600 | 4,418,572 | 888,000 | 888,000 | 724,500 | (163,500) |
| Total | \$ 149,751,745 | \$ 152,277,619 | \$ 152,578,357 | \$ 157,776,153 | \$ 157,776,154 | \$ 161,013,904 | \$ 3,237,751 |

Huntington Union Free School District
Proposed Expenditure Budget by Program
2026-2027

| Program | | Actual | Budget | Actual | Budget | Projected | Budget | Change in |
|---------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Code | Description | 2023-2024 | 2024-2025 | | 2025-2026 | | 2026-2027 | Budgets |
| 108 | Elementary Education Grades K-6 | \$ 11,579,241 | \$ 12,286,752 | \$ 11,766,774 | \$ 12,426,113 | \$ 12,426,113 | \$ 12,103,699 | \$ (322,414) |
| 110 | Elementary Compensatory Education | 1,492,591 | 1,555,608 | 1,829,714 | 1,732,069 | 1,732,069 | 1,739,791 | 7,722 |
| 116 | Art K-12 | 1,671,186 | 1,718,446 | 1,747,427 | 1,709,752 | 1,709,752 | 1,714,561 | 4,809 |
| 124 | Business Education 9-12 | 399,620 | 406,702 | 373,269 | 382,822 | 382,822 | 410,256 | 27,434 |
| 134 | Secondary Compensatory Education | 500,815 | 529,359 | 585,806 | 628,495 | 628,495 | 663,211 | 34,715 |
| 140 | Second Language 7-12 | 1,711,148 | 2,152,323 | 1,750,873 | 2,103,722 | 2,103,722 | 1,976,607 | (127,115) |
| 142 | English as a Second Language K-12 | 2,328,109 | 2,814,196 | 2,354,330 | 2,766,979 | 2,766,979 | 2,239,299 | (527,680) |
| 148 | Health Education | 352,884 | 366,459 | 366,220 | 377,414 | 377,414 | 396,450 | 19,036 |
| 152 | Technology 7-12 | 364,655 | 357,358 | 391,660 | 374,460 | 374,460 | 397,214 | 22,754 |
| 154 | Home & Career Skills 7-8 | 179,994 | 186,001 | 196,177 | 198,252 | 198,252 | 204,868 | 6,616 |
| 156 | English 7-12 | 2,183,586 | 2,209,270 | 2,202,721 | 2,227,329 | 2,227,329 | 2,373,919 | 146,590 |
| 164 | Mathematics 7-12 | 2,476,461 | 2,631,773 | 2,647,616 | 2,706,314 | 2,706,315 | 2,622,380 | (83,933) |
| 172 | Music K-12 | 2,124,170 | 2,275,250 | 2,047,939 | 2,273,546 | 2,273,546 | 2,227,674 | (45,872) |
| 180 | Physical Education K-12 | 2,245,801 | 2,351,932 | 2,334,143 | 2,443,460 | 2,443,460 | 2,318,039 | (125,421) |
| 188 | Science 7-12 | 3,169,368 | 2,984,214 | 2,919,656 | 2,878,689 | 2,878,689 | 2,723,886 | (154,804) |
| 196 | Social Studies 7-12 | 2,052,726 | 2,091,780 | 2,123,328 | 2,189,417 | 2,189,417 | 2,308,361 | 118,944 |
| 216 | Special Education K-12 | 12,038,930 | 12,754,934 | 12,606,940 | 13,285,586 | 13,285,586 | 13,666,356 | 380,770 |
| 224 | SEARCH Program 3-6 | 128,276 | 134,222 | 120,839 | 130,777 | 130,777 | 135,465 | 4,688 |
| 228 | Computer Education K-12 | 947,517 | 842,559 | 709,238 | 871,218 | 871,218 | 934,403 | 63,185 |
| 232 | Speech K-12 | 1,260,158 | 1,310,189 | 1,367,148 | 1,358,918 | 1,358,918 | 1,442,479 | 83,560 |
| 264 | Health Services | 544,381 | 607,693 | 550,746 | 632,277 | 632,277 | 702,119 | 69,842 |
| 308 | Instructional Media | 1,989 | 2,400 | 2,198 | 1,400 | 1,400 | 2,400 | 1,000 |
| 316 | BOCES - In district | 11,062,434 | 11,871,934 | 12,889,869 | 13,168,377 | 13,168,377 | 13,708,989 | 540,612 |
| 332 | Pupil Personnel Services K-12 | 1,515,737 | 1,523,828 | 1,535,950 | 1,636,026 | 1,636,026 | 2,562,525 | 926,500 |
| 348 | Guidance 7-12 | 1,740,671 | 1,746,645 | 1,817,002 | 1,705,946 | 1,705,946 | 1,765,671 | 59,725 |
| 364 | Attendance & Census | 448,476 | 465,217 | 461,623 | 482,809 | 482,809 | 509,726 | 26,917 |
| 368 | Teacher Center | - | - | - | - | - | - | - |
| 400 | Other Expenses | - | - | - | - | - | - | - |
| 408 | Library K-12 | 669,860 | 689,675 | 684,736 | 722,460 | 722,460 | 748,640 | 26,181 |
| 424 | Driver Education | 58,553 | 110,125 | 73,695 | 120,113 | 120,113 | 120,113 | - |
| 440 | Interscholastic Athletics | 1,738,437 | 1,389,754 | 1,546,115 | 1,449,886 | 1,449,886 | 1,551,912 | 102,026 |
| 456 | Continuing Education | 147,848 | 139,080 | 154,164 | 158,276 | 158,276 | 172,276 | 14,000 |
| 488 | Student Activities | 686,897 | 656,506 | 732,474 | 672,478 | 672,478 | 716,900 | 44,422 |
| 504 | Section 504 Accommodations | - | - | - | - | - | - | - |
| 540 | Administration - Building Level | 3,350,980 | 3,524,077 | 3,646,630 | 3,563,473 | 3,563,473 | 3,658,819 | 95,346 |
| 580 | Administration - District Wide | 4,947,597 | 4,722,184 | 4,664,949 | 4,713,679 | 4,713,679 | 5,030,515 | 316,836 |
| 584 | Assessment & Evaluation | - | - | - | - | - | - | - |
| 664 | Board of Education | 696,825 | 768,445 | 812,248 | 792,950 | 792,950 | 872,500 | 79,550 |
| 666 | Public Info. & Community Outreach | 147,429 | 156,028 | 145,646 | 159,982 | 159,982 | 165,535 | 5,553 |

| | | | | | | | | |
|-----|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 716 | Operation & Maintenance of Building | 11,046,892 | 8,749,682 | 9,276,941 | 8,771,446 | 8,771,446 | 8,817,634 | 46,187 |
| 732 | Transportation | 11,498,740 | 12,903,593 | 11,063,354 | 13,093,158 | 13,093,158 | 13,777,800 | 684,642 |
| 740 | Undistributed Expenditures | 4,365,336 | 4,781,753 | 4,052,853 | 4,753,673 | 4,753,673 | 4,606,735 | (146,938) |
| 742 | Employee Related Services | 36,508,336 | 39,931,496 | 39,176,207 | 41,353,766 | 41,353,766 | 43,045,870 | 1,692,104 |
| 744 | Out of District School Expenses | 3,285,920 | 3,934,891 | 3,687,013 | 5,053,043 | 5,053,043 | 5,153,808 | 100,765 |
| 748 | Transfer Accounts | 5,306,478 | 916,600 | 4,418,572 | 888,000 | 888,000 | 724,500 | (163,500) |
| 751 | GEER | - | - | - | - | - | - | - |
| 750 | ESSERF | 774,693 | 726,682 | 743,555 | 817,603 | 817,603 | - | (817,603) |
| | Total | \$ 149,751,745 | \$ 152,277,619 | \$ 152,578,357 | \$ 157,776,153 | \$ 157,776,154 | \$ 161,013,904 | \$ 3,237,751 |

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

| Program | Actual | Budget | Actual | Budget | Projection | Budget | Change in |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| Function | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | 2025-2026 | 2026-2027 | Budgets |
| 108 | \$ 11,579,241 | \$ 12,286,752 | \$ 11,766,774 | \$ 12,426,113 | \$ 12,426,113 | \$ 12,103,699 | \$ (322,414) |
| K-6 Salaries | 10,771,309 | 11,337,038 | 10,958,141 | 11,427,047 | 11,427,047 | 11,137,753 | (289,294) |
| Add. Sal. - Subs | 42,686 | 70,000 | 50,302 | 70,000 | 70,000 | 70,000 | - |
| After School Support Services | - | - | - | - | - | - | - |
| Conferences | 1,650 | 10,000 | 1,656 | 5,100 | 5,100 | 2,800 | (2,300) |
| Contracted Services | 9,218 | 22,000 | 14,224 | 19,000 | 19,000 | 24,500 | 5,500 |
| Contracted Services-SEPTA | - | - | - | - | - | - | - |
| Equipment | 14,592 | 28,500 | 13,480 | 23,157 | 23,157 | 25,700 | 2,543 |
| Inst. Salaries-After School | - | 10,000 | - | 10,000 | 10,000 | 10,000 | - |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Add'l | 4,725 | 14,500 | 10,771 | 14,500 | 14,500 | 14,500 | - |
| Non-Inst. Salaries | 435,023 | 486,819 | 445,170 | 535,324 | 535,324 | 494,282 | (41,042) |
| Other Expenses | 6,280 | 8,335 | 8,982 | 10,335 | 10,335 | 10,335 | - |
| Salaries - Teacher Assistants | - | - | - | - | - | - | - |
| Supplies | 203,116 | 163,220 | 184,613 | 183,450 | 183,450 | 178,605 | (4,845) |
| Textbooks | 5,727 | 39,000 | 30 | 39,700 | 39,700 | 46,000 | 6,300 |
| Workbooks | 84,915 | 97,340 | 79,405 | 88,500 | 88,500 | 89,225 | 725 |
| 110 | 1,492,591 | 1,555,608 | 1,829,714 | 1,732,069 | 1,732,069 | 1,739,791 | 7,722 |
| K-6 Salaries | 1,492,591 | 1,555,608 | 1,829,714 | 1,732,069 | 1,732,069 | 1,739,791 | 7,722 |
| 116 | 1,671,186 | 1,718,446 | 1,747,427 | 1,709,752 | 1,709,752 | 1,714,561 | 4,809 |
| K-6 Salaries | 433,043 | 460,681 | 450,278 | 408,394 | 408,394 | 346,520 | (61,874) |
| 7-12 Salaries | 1,113,146 | 1,149,310 | 1,196,607 | 1,200,853 | 1,200,853 | 1,269,886 | 69,033 |
| Conferences | 560 | 1,000 | 720 | 1,000 | 1,000 | 2,000 | 1,000 |
| Contracted Services | - | 1,000 | - | - | - | - | - |
| Equipment | 50,477 | 27,000 | 29,854 | 13,500 | 13,500 | 10,200 | (3,300) |
| Local Travel | - | - | - | - | - | - | - |
| Non-Instr. Salaries | - | - | - | - | - | - | - |
| Other Expenses | 11,113 | 15,250 | 6,240 | 23,455 | 23,455 | 23,455 | - |
| Repairs | - | 1,000 | 845 | 4,500 | 4,500 | 4,500 | - |
| Supplies | 62,847 | 63,205 | 62,882 | 58,050 | 58,050 | 58,000 | (50) |
| 124 | 399,620 | 406,702 | 373,269 | 382,822 | 382,822 | 410,256 | 27,434 |
| 7-12 Salaries | 395,126 | 401,902 | 371,057 | 378,402 | 378,402 | 407,456 | 29,054 |
| Local Travel | - | - | - | - | - | - | - |
| Other Expenses | - | - | - | - | - | - | - |
| Supplies | 3,500 | 3,800 | 1,217 | 3,420 | 3,420 | 1,800 | (1,620) |
| Textbooks | 994 | 1,000 | 995 | 1,000 | 1,000 | 1,000 | - |
| Workbooks | - | - | - | - | - | - | - |
| 134 | 500,815 | 529,359 | 585,806 | 628,495 | 628,495 | 663,211 | 34,715 |
| 7-12 Salaries | 500,062 | 527,184 | 584,939 | 626,538 | 626,538 | 661,611 | 35,073 |
| Supplies | 753 | 2,175 | 867 | 1,958 | 1,958 | 1,600 | (358) |
| Textbooks | - | - | - | - | - | - | - |
| Workbooks | - | - | - | - | - | - | - |

| | | | | | | | |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 140 | 1,711,148 | 2,152,323 | 1,750,873 | 2,103,722 | 2,103,722 | 1,976,607 | (127,115) |
| K-6 Salaries | 148,773 | 654,407 | 180,002 | 544,412 | 544,412 | 482,743 | (61,669) |
| 7-12 Salaries | 1,419,219 | 1,347,074 | 1,442,545 | 1,407,439 | 1,407,439 | 1,366,893 | (40,546) |
| Conferences | - | - | - | - | - | - | - |
| Equipment | - | - | 9,395 | - | - | - | - |
| Inst. Salaries | 88,886 | 95,144 | 94,482 | 97,413 | 97,413 | 99,821 | 2,408 |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Add'l | - | - | - | - | - | - | - |
| Non-Inst. Salaries | 40,938 | 43,655 | 19,405 | 42,919 | 42,919 | 16,062 | (26,858) |
| Other Expenses | 5,810 | 3,000 | 223 | 3,000 | 3,000 | 3,000 | - |
| Supplies | 4,493 | 5,044 | 2,754 | 4,540 | 4,540 | 4,090 | (450) |
| Textbooks | 3,029 | 4,000 | 2,068 | 4,000 | 4,000 | 4,000 | - |
| Workbooks | - | - | - | - | - | - | - |
| 142 | 2,328,109 | 2,814,196 | 2,354,330 | 2,766,979 | 2,766,979 | 2,239,299 | (527,680) |
| K-6 Salaries | 1,429,409 | 1,472,244 | 1,429,559 | 1,476,663 | 1,476,663 | 1,232,274 | (244,389) |
| 7-12 Salaries | 561,233 | 978,265 | 564,164 | 896,062 | 896,062 | 641,876 | (254,186) |
| Conferences | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - |
| Inst. Salaries | 88,886 | 95,144 | 95,232 | 97,413 | 97,413 | 99,821 | 2,408 |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Add'l | 1,675 | 7,887 | 385 | 7,887 | 7,887 | 7,887 | - |
| Non-Inst. Salaries | 227,814 | 236,131 | 259,809 | 265,729 | 265,729 | 235,386 | (30,343) |
| Other Expenses | - | 750 | - | 750 | 750 | 750 | - |
| Paperbacks | 283 | 1,500 | - | 1,500 | 1,500 | 1,500 | - |
| Supplies | 10,696 | 13,000 | 5,182 | 11,700 | 11,700 | 11,700 | - |
| Textbooks | 8,113 | 8,275 | - | 8,275 | 8,275 | 7,105 | (1,170) |
| Workbooks | - | 1,000 | - | 1,000 | 1,000 | 1,000 | - |
| 148 | 352,884 | 366,459 | 366,220 | 377,414 | 377,414 | 396,450 | 19,036 |
| K-6 Salaries | 100,611 | 103,646 | 108,007 | 111,265 | 111,265 | 116,909 | 5,643 |
| 7-12 Salaries | 251,954 | 261,813 | 257,519 | 265,229 | 265,229 | 278,621 | 13,392 |
| Conferences | - | - | - | - | - | - | - |
| Local Travel | - | - | - | - | - | - | - |
| Other Expenses | - | 200 | - | 200 | 200 | 200 | - |
| Supplies | 319 | 800 | 695 | 720 | 720 | 720 | - |
| Workbooks | - | - | - | - | - | - | - |
| 152 | 364,655 | 357,358 | 391,660 | 374,460 | 374,460 | 397,214 | 22,754 |
| 7-12 Salaries | 345,975 | 337,122 | 373,189 | 356,124 | 356,124 | 378,714 | 22,590 |
| Equipment | - | - | - | - | - | - | - |
| Repairs | 500 | 1,236 | - | 1,236 | 1,236 | 1,000 | (236) |
| Supplies | 18,180 | 19,000 | 18,471 | 17,100 | 17,100 | 17,500 | 400 |
| 154 | 179,994 | 186,001 | 196,177 | 198,252 | 198,252 | 204,868 | 6,616 |
| 7-12 Salaries | 178,128 | 183,501 | 194,969 | 195,952 | 195,952 | 202,868 | 6,916 |
| Magazines | - | - | - | - | - | - | - |
| Repairs | - | 500 | - | 500 | 500 | 500 | - |
| Supplies | 1,866 | 2,000 | 1,208 | 1,800 | 1,800 | 1,500 | (300) |
| 156 | 2,183,586 | 2,209,270 | 2,202,721 | 2,227,329 | 2,227,329 | 2,373,919 | 146,590 |
| 7-12 Salaries | 2,117,534 | 2,143,013 | 2,185,258 | 2,159,974 | 2,159,974 | 2,110,135 | (49,839) |
| Conferences | 740 | - | - | 500 | 500 | 995 | 495 |
| Contracted Services | - | 4,000 | 488 | 4,000 | 4,000 | 10,700 | 6,700 |

| | | | | | | | |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Equipment | - | - | - | - | - | - | - |
| Inst. Salaries | - | - | - | - | - | 185,633 | 185,633 |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Salaries | 47,798 | 45,757 | - | 46,805 | 46,805 | 47,805 | 1,000 |
| Other Expenses | - | 2,000 | 1,989 | 2,000 | 2,000 | 2,000 | - |
| Supplies | 5,425 | 4,500 | 4,500 | 4,050 | 4,050 | 9,050 | 5,000 |
| Textbooks | 12,089 | 10,000 | 10,485 | 10,000 | 10,000 | 7,600 | (2,400) |
| Workbooks | - | - | - | - | - | - | - |
| 164 | 2,476,461 | 2,631,773 | 2,647,616 | 2,706,314 | 2,706,315 | 2,622,380 | (83,933) |
| 7-12 Salaries | 2,391,121 | 2,545,364 | 2,571,307 | 2,617,085 | 2,617,085 | 2,531,603 | (85,482) |
| Conferences | - | - | - | - | - | - | - |
| Equipment | 3,000 | 2,000 | 1,994 | 1,800 | 1,800 | - | (1,800) |
| Inst. Salaries | - | - | - | - | - | - | - |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Salaries | 24,081 | 23,347 | 25,334 | 24,314 | 24,314 | 24,862 | 548 |
| Other Expenses | 10,031 | 11,830 | 20,542 | 15,830 | 15,830 | 15,830 | - |
| Staff Development | - | - | - | - | - | - | - |
| Supplies | 1,458 | 1,458 | 1,038 | 1,312 | 1,313 | 1,113 | (199) |
| Supplies | 17,020 | 18,025 | 16,579 | 16,223 | 16,223 | 16,223 | - |
| Textbooks | - | - | - | - | - | - | - |
| Workbooks | 29,750 | 29,750 | 10,823 | 29,750 | 29,750 | 32,750 | 3,000 |
| 172 | 2,124,170 | 2,275,250 | 2,047,939 | 2,273,546 | 2,273,546 | 2,227,674 | (45,872) |
| K-6 Salaries | 975,676 | 1,007,130 | 1,035,006 | 990,901 | 990,901 | 1,046,867 | 55,966 |
| 7-12 Salaries | 829,839 | 1,005,524 | 862,680 | 1,021,163 | 1,021,163 | 907,451 | (113,712) |
| Add. Sal. | 726 | 4,124 | 396 | 4,124 | 4,124 | 4,124 | - |
| Conferences | 858 | 2,000 | 4,418 | 2,000 | 2,000 | 2,000 | - |
| Contracted Services | 670 | 1,000 | 400 | 1,000 | 1,000 | 1,000 | - |
| Equipment | 18,877 | 32,572 | 18,309 | 29,315 | 29,315 | 34,765 | 5,450 |
| Inst. Salaries | 153,592 | 88,632 | 4,027 | 90,998 | 90,998 | 92,817 | 1,819 |
| Local Travel | - | - | - | 1,400 | 1,400 | 1,400 | - |
| Non-Inst. Add'l | - | 3,000 | - | 3,000 | 3,000 | 3,000 | - |
| Non-Inst. Salaries | 59,821 | 61,068 | 61,068 | 62,165 | 62,165 | 64,770 | 2,605 |
| Other Expenses | 31,712 | 7,500 | 7,225 | 9,000 | 9,000 | 9,000 | - |
| Repairs | 27,359 | 33,000 | 26,153 | 33,000 | 33,000 | 33,000 | - |
| Supplies | 25,040 | 29,700 | 28,259 | 25,480 | 25,480 | 27,480 | 2,000 |
| 180 | 2,245,801 | 2,351,932 | 2,334,143 | 2,443,460 | 2,443,460 | 2,318,039 | (125,421) |
| K-6 Salaries | 1,185,989 | 1,223,389 | 1,192,937 | 1,254,511 | 1,254,511 | 1,058,080 | (196,432) |
| 7-12 Salaries | 890,826 | 920,778 | 957,191 | 979,381 | 979,381 | 1,018,800 | 39,420 |
| Conferences | - | - | - | - | - | - | - |
| Contracted Services | 3,000 | 10,000 | 5,595 | 10,000 | 10,000 | 10,000 | - |
| Equipment | - | - | - | - | - | - | - |
| Inst. Salaries | 85,946 | 98,632 | 88,169 | 104,015 | 104,015 | 106,209 | 2,194 |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Add'l | 4,339 | 6,000 | - | 6,000 | 6,000 | 6,000 | - |
| Non-Inst. Salaries | 52,642 | 52,158 | 58,491 | 52,026 | 52,026 | 53,123 | 1,097 |
| Other Expenses | - | - | - | - | - | - | - |
| Repairs | 284 | 6,500 | 1,350 | 6,500 | 6,500 | 11,500 | 5,000 |
| Supplies | 22,775 | 34,475 | 30,410 | 31,028 | 31,028 | 54,328 | 23,300 |

| | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| 188 | 3,169,368 | 2,984,214 | 2,919,656 | 2,878,689 | 2,878,689 | 2,723,886 | (154,804) |
| 7-12 Salaries | 2,813,116 | 2,623,058 | 2,558,649 | 2,515,037 | 2,515,037 | 2,348,799 | (166,238) |
| Conferences | - | - | - | - | - | - | - |
| Contracted Services | 6,688 | 9,000 | 9,000 | 9,000 | 9,000 | 7,500 | (1,500) |
| Equipment | 5,000 | 5,000 | 4,898 | 4,500 | 4,500 | 3,000 | (1,500) |
| Inst. Salaries | 172,977 | 183,392 | 182,750 | 188,029 | 188,029 | 192,418 | 4,389 |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Add'l | 5,144 | 7,000 | - | 7,000 | 7,000 | 7,000 | - |
| Non-Inst. Salaries | 68,875 | 59,314 | 66,691 | 61,683 | 61,683 | 72,289 | 10,606 |
| Other Expenses | 29,150 | 28,050 | 34,120 | 28,050 | 28,050 | 28,050 | - |
| Repairs | 999 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| Repairs Other | 999 | 1,000 | 515 | 1,000 | 1,000 | 1,000 | - |
| Supples | 3,600 | 3,600 | 3,133 | 3,240 | 3,240 | 1,840 | (1,400) |
| Supplies | 37,976 | 36,500 | 40,283 | 32,850 | 32,850 | 32,850 | - |
| Supplies-Science Research | 9,809 | 10,000 | 6,034 | 10,000 | 10,000 | 10,000 | - |
| Textbooks | 235 | 2,500 | - | 2,500 | 2,500 | 2,500 | - |
| Workbooks | 14,800 | 14,800 | 12,582 | 14,800 | 14,800 | 15,640 | 840 |
| 196 | 2,052,726 | 2,091,780 | 2,123,328 | 2,189,417 | 2,189,417 | 2,308,361 | 118,944 |
| 7-12 Salaries | 2,000,915 | 2,038,194 | 2,073,094 | 2,122,922 | 2,122,922 | 2,243,413 | 120,490 |
| Conferences | - | - | - | 500 | 500 | 500 | - |
| Equipment | - | - | - | - | - | - | - |
| Inst. Salaries | 35,957 | 36,994 | 37,053 | 36,756 | 36,756 | 40,054 | 3,298 |
| Local Travel | - | - | - | - | - | 97 | 97 |
| Non-Inst. Salaries | 2,714 | - | - | 13,047 | 13,047 | 13,047 | - |
| Other Expenses | 2,979 | 9,592 | 6,183 | 9,592 | 9,592 | 5,000 | (4,592) |
| Supplies | 4,176 | 4,000 | 4,000 | 3,600 | 3,600 | 3,250 | (350) |
| Textbooks | 3,515 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| Workbooks | 2,470 | 1,000 | 999 | 1,000 | 1,000 | 1,000 | - |
| 216 | 12,038,930 | 12,754,934 | 12,606,940 | 13,285,586 | 13,285,586 | 13,666,356 | 380,770 |
| Conferences | - | - | - | - | - | - | - |
| Contracted Services | 1,235,449 | 1,480,000 | 1,544,119 | 1,645,000 | 1,645,000 | 1,583,000 | (62,000) |
| Equipment | 5,407 | 7,500 | 640 | 11,250 | 11,250 | 11,250 | - |
| Inst. Salaries | 7,601,663 | 7,757,269 | 7,749,267 | 7,906,831 | 7,906,831 | 8,107,830 | 200,999 |
| Inst. Salaries Add'l | - | - | - | - | - | - | - |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Add'l | 25,189 | 33,701 | 22,672 | 33,701 | 33,701 | 33,701 | - |
| Non-Inst. Salaries | 2,261,378 | 2,461,634 | 2,338,675 | 2,643,000 | 2,643,000 | 2,935,212 | 292,212 |
| Other Expenses | 2,984 | 5,100 | 3,120 | 5,100 | 5,100 | 5,100 | - |
| Salaires - Teacher Assistants- Additional | 35,751 | 35,000 | 32,029 | 35,000 | 35,000 | 35,000 | - |
| Salaries - Teacher Assistants | 833,932 | 932,330 | 885,396 | 964,105 | 964,105 | 914,763 | (49,341) |
| Salaries - Teacher Assistants- Additional | 19,710 | 21,000 | 17,744 | 21,000 | 21,000 | 21,000 | - |
| Supplies | 17,120 | 19,400 | 13,278 | 18,600 | 18,600 | 18,500 | (100) |
| Textbooks | - | 1,500 | - | 1,500 | 1,500 | 500 | (1,000) |
| Workbooks | 347 | 500 | - | 500 | 500 | 500 | - |
| 224 | 128,276 | 132,722 | 120,839 | 130,732 | 130,732 | 135,420 | 4,688 |
| K-6 Salaries | 100,092 | 103,112 | 103,112 | 106,222 | 106,222 | 111,610 | 5,388 |
| Conferences | - | - | - | - | - | - | - |
| Contracted Services | - | - | - | - | - | - | - |
| Local Travel | - | - | - | - | - | - | - |

| | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| Other Expenses | 17,400 | 18,610 | 12,301 | 14,610 | 14,610 | 14,610 | - |
| Supplies | 10,784 | 11,000 | 5,427 | 9,900 | 9,900 | 9,200 | (700) |
| 226 | - | 1,500 | - | 45 | 45 | 45 | - |
| K-6 Salaries | - | - | - | - | - | - | - |
| Supplies | - | 1,500 | - | 45 | 45 | 45 | - |
| 228 | 947,517 | 842,559 | 709,238 | 871,218 | 871,218 | 934,403 | 63,185 |
| Computer Equipment | - | - | - | - | - | - | - |
| Contracted Services | 92,768 | 130,000 | 52,646 | 100,000 | 100,000 | 100,000 | - |
| Equipment | - | - | - | - | - | - | - |
| Inst. Salaires | - | - | - | - | - | - | - |
| Inst. Salaries | - | - | - | - | - | - | - |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Add'l | - | 1,056 | - | 1,087 | 1,087 | 1,500 | 413 |
| Non-Inst. Salaries | 403,127 | 431,503 | 411,119 | 458,131 | 458,131 | 465,903 | 7,772 |
| Non-Inst. Salaries-Additional | 6,259 | - | 6,950 | - | - | - | - |
| Salaries - Teacher Assistants | - | - | - | - | - | - | - |
| Salaries - Teacher Assistants- Additional | - | - | - | - | - | - | - |
| Software, A.V. & Library | 360,506 | 130,000 | 141,725 | 192,000 | 192,000 | 272,000 | 80,000 |
| Supplies | 84,857 | 150,000 | 96,798 | 120,000 | 120,000 | 95,000 | (25,000) |
| 232 | 1,260,158 | 1,310,189 | 1,367,148 | 1,358,918 | 1,358,918 | 1,442,479 | 83,560 |
| Inst. Salaries | 1,255,926 | 1,305,939 | 1,363,737 | 1,355,093 | 1,355,093 | 1,438,189 | 83,095 |
| Local Travel | - | - | - | - | - | - | - |
| Supplies | 4,232 | 4,250 | 3,410 | 3,825 | 3,825 | 4,290 | 465 |
| 264 | 544,381 | 607,693 | 550,746 | 632,277 | 632,277 | 702,119 | 69,842 |
| Add. Sal. - Subs | 48,670 | 26,100 | 30,877 | 26,100 | 26,100 | 26,100 | - |
| Contracted Services | 57,000 | 70,000 | 57,200 | 70,000 | 70,000 | 70,000 | - |
| Equipment | - | - | - | - | - | - | - |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Add'l | 46,746 | 35,700 | 51,002 | 36,200 | 36,200 | 48,000 | 11,800 |
| Non-Inst. Salaries | 381,648 | 463,868 | 400,921 | 488,196 | 488,196 | 544,919 | 56,723 |
| Supplies | 10,317 | 12,025 | 10,746 | 11,781 | 11,781 | 13,100 | 1,319 |
| 308 | 1,989 | 2,400 | 2,198 | 1,400 | 1,400 | 2,400 | 1,000 |
| Contracted Services | - | - | - | - | - | - | - |
| Inst. Salaries | - | - | - | - | - | - | - |
| Non-Inst. Salaries | - | - | - | - | - | - | - |
| Supplies | 1,989 | 2,400 | 2,198 | 1,400 | 1,400 | 2,400 | 1,000 |
| 316 | 11,062,434 | 11,871,934 | 12,889,869 | 13,168,377 | 13,168,377 | 13,708,989 | 540,612 |
| BOCES Expenses | 10,849,828 | 11,701,934 | 12,729,602 | 12,993,617 | 12,993,617 | 13,544,222 | 550,605 |
| BOCES Expenses | 49,266 | - | - | - | - | 2,700 | 2,700 |
| BOCES Services | 163,340 | 170,000 | 160,267 | 174,760 | 174,760 | 162,067 | (12,693) |
| 332 | 1,515,737 | 1,523,828 | 1,535,950 | 1,636,026 | 1,636,026 | 2,562,525 | 926,500 |
| Clerical Salaries | 421,231 | 350,018 | 393,948 | 394,434 | 394,434 | 470,836 | 76,402 |
| Inst. Salaries | 1,090,348 | 1,162,010 | 1,139,089 | 1,230,427 | 1,230,427 | 2,080,594 | 850,167 |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Add'l | (1,802) | 5,000 | - | 5,000 | 5,000 | 5,000 | - |
| Supplies | 5,960 | 6,800 | 2,913 | 6,165 | 6,165 | 6,095 | (70) |

| | | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| 348 | 1,740,671 | 1,746,645 | 1,817,002 | 1,705,946 | 1,705,946 | 1,765,671 | 59,725 |
| Conferences | 620 | 1,000 | 355 | 950 | 950 | 700 | (250) |
| Contracted Services | 645 | 1,550 | 650 | 1,600 | 1,600 | 1,200 | (400) |
| Equipment | - | - | - | - | - | - | - |
| Inst. Add. Sal. | 51,719 | 39,744 | 16,676 | 39,744 | 39,744 | 39,744 | - |
| Inst. Salaries | 1,340,591 | 1,360,394 | 1,414,332 | 1,318,477 | 1,318,477 | 1,400,344 | 81,867 |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Add'l | 5,843 | 3,700 | - | 5,000 | 5,000 | 5,200 | 200 |
| Non-Inst. Salaries | 263,148 | 321,866 | 281,326 | 322,012 | 322,012 | 300,270 | (21,742) |
| Other Expenses | 10,278 | 12,200 | 11,752 | 12,200 | 12,200 | 12,550 | 350 |
| Supplies | 67,827 | 6,192 | 91,911 | 5,963 | 5,963 | 5,663 | (300) |
| 364 | 448,476 | 465,217 | 461,623 | 482,809 | 482,809 | 509,726 | 26,917 |
| Inst. Add. Sal. | 12,985 | 19,144 | - | 20,597 | 20,597 | 20,597 | 0 |
| Inst. Salaries | 386,240 | 413,673 | 420,048 | 430,032 | 430,032 | 452,864 | 22,832 |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Salaries | 36,003 | 16,000 | 30,576 | 16,000 | 16,000 | 17,265 | 1,265 |
| Non-Inst. Salaries - Additional | 1,855 | 4,200 | - | 4,200 | 4,200 | 4,500 | 300 |
| Other Expenses | 9,000 | 10,000 | 8,800 | 10,000 | 10,000 | 12,000 | 2,000 |
| Supplies | 2,393 | 2,200 | 2,199 | 1,980 | 1,980 | 2,500 | 520 |
| 368 | - | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - | - |
| 408 | 669,860 | 689,675 | 684,736 | 722,460 | 722,460 | 748,640 | 26,181 |
| Contracted Services | 1,200 | 1,500 | 1,200 | 1,500 | 1,500 | 1,300 | (200) |
| Equipment | - | - | - | - | - | - | - |
| Inst. Salaries | 619,859 | 638,560 | 645,053 | 657,825 | 657,825 | 694,065 | 36,241 |
| Magazines | - | 1,065 | - | 665 | 665 | - | (665) |
| Non-Inst. Salaries | - | - | - | - | - | - | - |
| Software & Books | 40,843 | 41,100 | 31,770 | 44,000 | 44,000 | 36,000 | (8,000) |
| Supplies | 7,958 | 7,450 | 6,713 | 18,470 | 18,470 | 17,275 | (1,195) |
| 424 | 58,553 | 110,125 | 73,695 | 120,113 | 120,113 | 120,113 | - |
| 7-12 Add'l. Salaries | 10,458 | 45,000 | 15,775 | 45,000 | 45,000 | 45,000 | - |
| Contracted Services | 48,095 | 65,000 | 57,420 | 75,000 | 75,000 | 75,000 | - |
| Repairs | - | - | 500 | - | - | - | - |
| Supplies | - | 125 | - | 113 | 113 | 113 | - |
| 440 | 1,738,437 | 1,389,754 | 1,546,115 | 1,449,886 | 1,449,886 | 1,551,912 | 102,026 |
| Equipment | 132,502 | 75,000 | 62,064 | 67,500 | 67,500 | 85,000 | 17,500 |
| Inst. Add. Sal. | 90,262 | 80,000 | 69,579 | 80,000 | 80,000 | 80,000 | - |
| Inst. Salaries | 750,186 | 745,577 | 762,622 | 846,265 | 846,265 | 899,791 | 53,526 |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Salaries | 116,661 | 117,177 | 115,610 | 34,871 | 34,871 | 35,871 | 1,000 |
| Other Expenses | 187,665 | 229,500 | 203,620 | 275,000 | 275,000 | 305,000 | 30,000 |
| Supplies | 461,161 | 142,500 | 332,620 | 146,250 | 146,250 | 146,250 | - |
| 456 | 147,848 | 139,080 | 154,164 | 158,276 | 158,276 | 172,276 | 14,000 |
| Contracted Services | 3,658 | 8,540 | 5,856 | 8,540 | 8,540 | 1,500 | (7,040) |
| Inst. Salaries | 49,018 | 38,500 | 49,842 | 54,500 | 54,500 | 59,500 | 5,000 |
| Inst. Salaries-Alternate School | 75,995 | 75,000 | 84,817 | 75,000 | 75,000 | 85,000 | 10,000 |
| Non-Inst. Salaries | 16,503 | 14,000 | 12,448 | 17,500 | 17,500 | 17,500 | - |
| Supplies | 2,674 | 3,040 | 1,203 | 2,736 | 2,736 | 8,776 | 6,040 |

| | | | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|---|
| 472 | - | - | - | - | - | - | - | - |
| Contracted Services - Summer | - | - | - | - | - | - | - | - |
| Instruction - Teaching Summer | - | - | - | - | - | - | - | - |
| Non-Inst. Salaries | - | - | - | - | - | - | - | - |
| Non-Instructional summer salary | - | - | - | - | - | - | - | - |
| Supplies-Summer School | - | - | - | - | - | - | - | - |
| 488 | 686,897 | 656,506 | 732,474 | 672,478 | 672,478 | 716,900 | 44,422 | |
| Chaperone's Salaries | 296,010 | 185,000 | 335,863 | 185,000 | 185,000 | 185,000 | - | |
| Inst. Add. Sal. | - | - | - | - | - | - | - | |
| Inst. Salaries | 293,267 | 368,378 | 306,335 | 384,450 | 384,450 | 433,200 | 48,750 | |
| Intramural Salaries | 13,264 | 15,000 | 10,968 | 15,000 | 15,000 | 15,000 | - | |
| Other Expenses | 83,738 | 87,128 | 79,066 | 87,128 | 87,128 | 83,200 | (3,928) | |
| Supplies | 618 | 1,000 | 241 | 900 | 900 | 500 | (400) | |
| 504 | - | - | - | - | - | - | - | |
| Supplies | - | - | - | - | - | - | - | |
| 540 | 3,350,980 | 3,524,077 | 3,646,630 | 3,563,473 | 3,563,473 | 3,658,819 | 95,346 | |
| Add. Sal. - Subs | 32,360 | 51,500 | 29,415 | 51,500 | 51,500 | 51,500 | - | |
| Conferences | 130 | 3,000 | 75 | 2,000 | 2,000 | 1,800 | (200) | |
| Contracted Services | 47,431 | 39,000 | 11,449 | 39,000 | 39,000 | 33,000 | (6,000) | |
| Equipment | 66,091 | 83,000 | 67,913 | 43,200 | 43,200 | 34,200 | (9,000) | |
| Equipment -HFEE | - | - | 16,575 | - | - | - | - | |
| Inst. Add. Sal. | - | - | - | - | - | - | - | |
| Inst. Salaries | 1,908,158 | 1,995,401 | 2,137,254 | 2,021,942 | 2,021,942 | 2,074,984 | 53,042 | |
| Local Travel | 17,495 | 30,000 | 16,251 | 30,000 | 30,000 | 30,000 | - | |
| Non-Inst. Add'l | 22,243 | 44,525 | 1,976 | 44,521 | 44,521 | 44,525 | 4 | |
| Non-Inst. Salaries | 1,029,908 | 1,058,526 | 1,129,944 | 1,121,335 | 1,121,335 | 1,186,410 | 65,075 | |
| Other Expenses | 98,113 | 72,000 | 111,337 | 67,000 | 67,000 | 90,700 | 23,700 | |
| Other Expenses - HFEE | - | - | 13,414 | - | - | - | - | |
| Staff Development | - | - | - | - | - | - | - | |
| Supplies | 129,051 | 147,125 | 111,027 | 142,975 | 142,975 | 111,700 | (31,275) | |
| Supplies - HFEE | - | - | - | - | - | - | - | |
| 580 | 4,947,597 | 4,722,184 | 4,664,949 | 4,713,679 | 4,713,679 | 5,030,515 | 316,836 | |
| Conferences | 91,991 | 32,000 | 23,728 | 33,500 | 33,500 | 34,413 | 913 | |
| Contracted Services | 248,510 | 409,000 | 301,834 | 329,000 | 329,000 | 341,400 | 12,400 | |
| Equipment | 145,502 | 210,000 | 44,480 | 135,000 | 135,000 | 166,500 | 31,500 | |
| Inst. Add. Sal. | 22,316 | 22,000 | 15,066 | 22,000 | 22,000 | 22,000 | - | |
| Inst. Salaries | 1,416,627 | 1,357,986 | 1,395,262 | 1,441,934 | 1,441,934 | 1,648,881 | 206,947 | |
| Local Travel | 318 | 9,000 | 1,586 | 9,000 | 9,000 | 3,700 | (5,300) | |
| Non-Inst. Add'l | 280,255 | 188,300 | 280,492 | 188,300 | 188,300 | 188,300 | - | |
| Non-Inst. Salaries | 1,955,617 | 2,092,162 | 2,058,150 | 2,158,681 | 2,158,681 | 2,228,121 | 69,439 | |
| Non-Inst. Salaries - Additional | 16,705 | 16,000 | 13,754 | 16,000 | 16,000 | 16,000 | - | |
| Other Expenses | 154,786 | 76,000 | 76,523 | 88,000 | 88,000 | 94,000 | 6,000 | |
| Staff Development | 10,342 | 24,000 | 14,550 | 24,000 | 24,000 | 20,000 | (4,000) | |
| Supplies | 75,122 | 93,737 | 62,844 | 76,263 | 76,263 | 75,200 | (1,063) | |
| Textbooks | 529,506 | 192,000 | 376,680 | 192,000 | 192,000 | 192,000 | - | |
| 584 | - | - | - | - | - | - | - | |
| Contracted Services | - | - | - | - | - | - | - | |
| Supplies | - | - | - | - | - | - | - | |

| | | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| 664 | 696,825 | 768,445 | 812,248 | 792,950 | 792,950 | 872,500 | 79,550 |
| Add. Sal. - Subs | - | 2,000 | - | 2,000 | 2,000 | 2,000 | - |
| Contracted Services | 540,799 | 626,098 | 675,916 | 647,500 | 647,500 | 719,650 | 72,150 |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Salaries | 84,318 | 81,147 | 81,407 | 84,500 | 84,500 | 89,900 | 5,400 |
| Other Expenses | 65,057 | 51,700 | 48,229 | 51,700 | 51,700 | 53,700 | 2,000 |
| Staff Development | 5,802 | 5,000 | 4,804 | 5,000 | 5,000 | 5,000 | - |
| Supplies | 849 | 2,500 | 1,891 | 2,250 | 2,250 | 2,250 | - |
| 666 | 147,429 | 156,028 | 145,646 | 159,982 | 159,982 | 165,535 | 5,553 |
| Non-Inst. Salaries | - | - | - | - | - | - | - |
| Instr. Salaries | 135,283 | 130,128 | 134,187 | 134,032 | 134,032 | 142,885 | 8,853 |
| Equipment | - | - | - | - | - | - | - |
| Local Travel | - | - | - | - | - | - | - |
| Other Expenses | 5,846 | 13,400 | 5,159 | 13,400 | 13,400 | 13,400 | - |
| BOCES Expenses | 6,300 | 10,000 | 6,300 | 10,300 | 10,300 | 7,000 | (3,300) |
| Supplies | - | 2,500 | - | 2,250 | 2,250 | 2,250 | - |
| 716 | 11,046,892 | 8,749,682 | 9,276,941 | 8,771,446 | 8,771,446 | 8,817,634 | 46,187 |
| Add. Sal. - Subs | 232,815 | 145,000 | 387,426 | 145,000 | 145,000 | 145,000 | - |
| Clerical Salaries | 59,855 | 61,749 | 59,887 | 62,177 | 62,177 | 65,715 | 3,538 |
| Contracted Services | 4,118,925 | 1,046,000 | 1,345,331 | 1,212,000 | 1,212,000 | 1,215,469 | 3,469 |
| Electric | 667,000 | 816,000 | 763,116 | 835,000 | 835,000 | 850,000 | 15,000 |
| Equipment | 678,349 | 525,000 | 752,003 | 315,000 | 315,000 | 271,000 | (44,000) |
| Fuel | 28,284 | 110,000 | 46,814 | 90,000 | 90,000 | 70,000 | (20,000) |
| Interest Expense | - | - | 2,281 | - | - | - | - |
| Local Travel | - | - | - | - | - | - | - |
| Natural Gas | 244,426 | 420,000 | 331,797 | 400,000 | 400,000 | 420,000 | 20,000 |
| Non-Inst. Add'l | 226,212 | 220,000 | 218,300 | 220,000 | 220,000 | 220,000 | - |
| Non-Inst. Salaries | 4,184,804 | 4,399,133 | 4,258,109 | 4,540,469 | 4,540,469 | 4,678,650 | 138,181 |
| Other Expenses | 33,860 | 90,000 | 4,545 | 90,000 | 90,000 | 55,000 | (35,000) |
| Other Expenses - Lease | - | - | - | - | - | - | - |
| Principal Expenses | - | - | 24,875 | - | - | - | - |
| Repair Reserve | - | - | - | - | - | - | - |
| Repairs | 106,795 | 350,000 | 649,047 | 350,000 | 350,000 | 350,000 | - |
| Sewer Services | - | 1,800 | - | 1,800 | 1,800 | 1,800 | - |
| Staff Development | - | - | - | - | - | - | - |
| Supplies | 410,494 | 410,000 | 397,822 | 405,000 | 405,000 | 405,000 | - |
| Telephone | 32,851 | 130,000 | 9,721 | 75,000 | 75,000 | 40,000 | (35,000) |
| Water | 22,222 | 25,000 | 25,867 | 30,000 | 30,000 | 30,000 | - |
| 732 | 11,498,740 | 12,903,593 | 11,063,354 | 13,093,158 | 13,093,158 | 13,777,800 | 684,642 |
| Add. Sal. - Subs | 1,485 | 4,000 | 885 | 4,000 | 4,000 | 4,000 | - |
| Contracted Services | 10,964,926 | 12,248,810 | 10,497,676 | 12,414,264 | 12,414,264 | 13,017,340 | 603,076 |
| Contracted Services-Athletics | 327,157 | 398,330 | 363,704 | 409,284 | 409,284 | 470,677 | 61,393 |
| Contracted Services-Music | 86,768 | 105,000 | 77,224 | 115,000 | 115,000 | 132,250 | 17,250 |
| Equipment | - | - | - | - | - | - | - |
| Local Travel | - | - | - | - | - | - | - |
| Non-Inst. Add'l | 8,309 | 25,000 | 14,027 | 25,000 | 25,000 | 25,000 | - |
| Non-Inst. Salaries | 88,452 | 97,953 | 92,149 | 101,210 | 101,210 | 104,133 | 2,923 |
| Other Expenses | 16,640 | 18,000 | 15,134 | 18,000 | 18,000 | 18,000 | - |
| Staff Development | - | 1,000 | - | 1,000 | 1,000 | 1,000 | - |

| | | | | | | | |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Supplies | 5,003 | 5,500 | 2,554 | 5,400 | 5,400 | 5,400 | - |
| 740 | 4,365,336 | 4,781,753 | 4,052,853 | 4,753,673 | 4,753,673 | 4,606,735 | (146,938) |
| K-6 Salaries | 120,883 | 253,926 | 125,076 | 200,000 | 200,000 | 30,000 | (170,000) |
| 7-12 Salaries | 166,201 | 332,043 | 170,378 | 277,166 | 277,166 | 185,095 | (92,071) |
| Inst. Academic Coach | 248,916 | 406,276 | 304,264 | 376,464 | 376,464 | 336,363 | (40,101) |
| Cafeteria Supervision | - | - | - | - | - | - | - |
| Contracted Services | 267,094 | 130,000 | 65,557 | 133,000 | 133,000 | 135,500 | 2,500 |
| Home Teaching Salaries | 303,589 | 129,200 | 273,668 | 129,200 | 129,200 | 129,200 | - |
| Insurance Expense | 923,928 | 1,058,750 | 997,439 | 1,166,704 | 1,166,704 | 1,330,043 | 163,339 |
| Interest Expense-TANS | 583,333 | 500,000 | 444,445 | 500,000 | 500,000 | 500,000 | - |
| Non-Inst. Add'l | 14,190 | 3,266 | - | 3,266 | 3,266 | 3,266 | - |
| Non-Inst. Salaries | 355,046 | 368,755 | 346,574 | 364,416 | 364,416 | 350,542 | (13,874) |
| Sec. Hallway Super. | 126,142 | 131,734 | 134,018 | 135,653 | 135,653 | 138,922 | 3,269 |
| Substitute Salaries | 1,256,014 | 1,467,804 | 1,191,435 | 1,467,804 | 1,467,804 | 1,467,804 | - |
| 742 | 36,508,336 | 39,931,496 | 39,176,207 | 41,353,766 | 41,353,766 | 43,045,870 | 1,692,104 |
| Dental Insurance | 468,859 | 600,000 | 483,219 | 600,000 | 600,000 | 700,000 | 100,000 |
| Disability Insurance | 27,828 | 40,000 | 28,873 | 40,000 | 40,000 | 40,000 | - |
| Employee Assistance | 16,150 | 20,000 | 16,150 | 20,000 | 20,000 | 20,000 | - |
| Incentive- Non elective | 228,693 | 450,000 | 916,890 | 450,000 | 450,000 | 470,000 | 20,000 |
| Life Insurance | 133,185 | 142,437 | 138,824 | 151,437 | 151,437 | 151,437 | - |
| Medical Insurance | 22,588,879 | 24,972,677 | 23,492,619 | 25,802,677 | 25,802,677 | 27,171,963 | 1,369,286 |
| MTA Payroll Tax | - | - | - | - | - | - | - |
| Social Security | 5,305,194 | 5,348,901 | 5,363,489 | 5,570,267 | 5,570,267 | 5,743,845 | 173,578 |
| State Retirement | 1,627,930 | 2,060,379 | 2,009,468 | 2,322,094 | 2,322,094 | 2,706,423 | 384,329 |
| Teacher's Retirement | 5,440,045 | 5,507,102 | 5,780,381 | 5,607,291 | 5,607,291 | 4,952,202 | (655,089) |
| Unemployment Insurance | 8,432 | 50,000 | 23,729 | 50,000 | 50,000 | 150,000 | 100,000 |
| Workers' Compensation | 663,141 | 740,000 | 922,564 | 740,000 | 740,000 | 940,000 | 200,000 |
| 744 | 3,285,920 | 3,934,891 | 3,687,013 | 5,053,043 | 5,053,043 | 5,153,808 | 100,765 |
| BOCES Expenses | 143,497 | 151,000 | 97,062 | 151,000 | 151,000 | 151,000 | - |
| Contracted Services | 584,736 | 565,000 | 561,004 | 630,000 | 630,000 | 690,000 | 60,000 |
| Health Services | 214,511 | 310,000 | 211,755 | 310,000 | 310,000 | 310,000 | - |
| Non-Inst. Add'l | 1,025 | 3,000 | - | 3,000 | 3,000 | 3,000 | - |
| Non-Inst. Salaries | 45,987 | 50,991 | 61,017 | 54,143 | 54,143 | 59,908 | 5,765 |
| Software, A.V. & Library | 12,418 | 13,700 | 10,792 | 13,700 | 13,700 | 13,700 | - |
| Supplies | 669 | 2,200 | 290 | 2,200 | 2,200 | 2,200 | - |
| Textbooks | - | - | - | - | - | - | - |
| Tuition | 2,099,980 | 2,439,000 | 2,368,949 | 3,489,000 | 3,489,000 | 3,489,000 | - |
| Tuition - Charter Schools | - | - | - | - | - | - | - |
| Tuition Paid to Public Schools | 183,097 | 400,000 | 376,144 | 400,000 | 400,000 | 435,000 | 35,000 |
| 748 | 5,306,478 | 916,600 | 4,418,572 | 888,000 | 888,000 | 724,500 | (163,500) |
| Capital Fund | 4,815,800 | 250,000 | 3,892,500 | 260,000 | 260,000 | 250,000 | (10,000) |
| Debt Service Fund | 236,000 | 232,600 | 232,600 | 234,000 | 234,000 | - | (234,000) |
| School Food Service | - | 40,000 | - | - | - | 10,000 | 10,000 |
| Special Aid Fund | 254,678 | 394,000 | 293,472 | 394,000 | 394,000 | 464,500 | 70,500 |
| 749 | - | - | - | - | - | - | - |
| Inst. Salaries - Arra | - | - | - | - | - | - | - |
| Instr. Salaries - Arra | - | - | - | - | - | - | - |
| Salaries - Teacher Assistants - Arra | - | - | - | - | - | - | - |
| 750 | - | - | - | - | - | - | - |

| | | | | | | | |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Inst. Salaries - Arra Additional | - | - | - | - | - | - | - |
| Instr. Salaries - Arra Additional | - | - | - | - | - | - | - |
| Non-Instr. Salaries Arra Additional | - | - | - | - | - | - | - |
| 751 | - | - | - | - | - | - | - |
| Non-Instr. Salaries - GEER | - | - | - | - | - | - | - |
| Supplies - GEER | - | - | - | - | - | - | - |
| Textbooks - GEER | - | - | - | - | - | - | - |
| 752 | 774,693 | 726,682 | 743,555 | 817,603 | 817,603 | - | (817,603) |
| Inst. Salaries - ESSER | 774,693 | 726,682 | 743,555 | 817,603 | 817,603 | - | (817,603) |
| Supplies - ESSER | - | - | - | - | - | - | - |
| Textbooks - ESSER | - | - | - | - | - | - | - |
| Grand Total | \$ 149,751,745 | \$ 152,277,619 | \$ 152,578,357 | \$ 157,776,153 | \$ 157,776,154 | \$ 161,013,904 | \$ 3,237,751 |

Huntington Union Free School District

2026-2027 Projected Revenue Budget

| REVENUE CODE | DESCRIPTION | Actual | Budget | Actual | Budget | Projected | Budget | Change in Budgets |
|-----------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| | | 2023-2024 | 2023-2024 | 2023-2024 | 2025-2026 | 2025-2026 | 2026-2027 | |
| 1001 | REAL PROPERTY TAXES | \$ 108,710,104 | \$ 117,043,556 | \$ 112,454,365 | \$ 120,426,114 | \$ 120,426,114 | \$ 123,748,530 | \$ 3,322,416 |
| 1040 | APPROPRIATED FUND BALANCE/RESERVES | 1,525,320 | 2,457,651 | 2,457,651 | 3,481,707 | 3,481,707 | 4,418,048 | 936,341 |
| 1081 | PAYMENTS IN LIEU OF TAXES | 107,244 | 104,712 | 106,439 | 105,924 | 105,924 | 115,000 | 9,076 |
| 1085 | SCHOOL TAX RELIEF REIMBURSEMENT | 5,001,696 | - | 4,589,191 | - | - | - | - |
| 1315 | ADULT EDUCATION | 36,048 | 28,000 | 3,669 | 28,000 | 28,000 | 28,000 | - |
| 1311 | OTHER DAY SCHOOL TUITION | 15,191 | 10,000 | 41,255 | 10,000 | 10,000 | 10,000 | - |
| 1320 | SUMMER SCHOOL TUITION | - | - | - | - | - | - | - |
| 1330 | TEXTBOOK CHARGES | 2,890 | 2,300 | 2,709 | 2,300 | 2,300 | 2,300 | - |
| 1335 | OTHER STUDENT FEES | 53,090 | 50,000 | 34,840 | 50,000 | 50,000 | 50,000 | - |
| 1336 | DRIVER EDUCATION | 62,850 | 65,000 | 73,580 | 65,000 | 65,000 | 65,000 | - |
| 2230 | DAY SCHOOL TUITION | 76,817 | 60,000 | 117,746 | 60,000 | 60,000 | 60,000 | - |
| 2280 | HEALTH SERVICES-OTHER DISTRICTS | 153,563 | 150,000 | 191,600 | 150,000 | 150,000 | 200,000 | 50,000 |
| 2401 | INTEREST AND EARNINGS | 1,785,100 | 250,000 | 1,598,002 | 250,000 | 250,000 | 250,000 | - |
| 2410 | RENTAL OF REAL PROPERTY | 27,979 | 30,000 | 83,628 | 25,000 | 25,000 | 25,000 | - |
| 2412 | RENTAL REAL PROPERTY - GOV'TS | 4,330 | 12,500 | 13,374 | 12,500 | 12,500 | 12,500 | - |
| 2414 | RENTAL OF EQUIPMENT | 10,796 | 10,000 | 14,708 | 10,000 | 10,000 | 10,000 | - |
| 2620 | FORFEITURE OF DEPOSITS | - | - | - | - | - | - | - |
| 2665 | SALE OF EQUIPMENT | 4,201 | 5,000 | 4,520 | 5,000 | 5,000 | 5,000 | - |
| 2680 | INSURANCE RECOVERIES | - | - | 323,150 | - | - | - | - |
| 2700 | REIMBURSEMENT MEDICARE PART D | - | - | - | - | - | - | - |
| 2701 | BOCES REIMBURSEMENT OF PRIOR YR. EXPENSES | 97,410 | 160,000 | 193,245 | 160,000 | 160,000 | 190,000 | 30,000 |
| 2701 WC | WORKMENS COMP REIMBURSEMENT OF PRIOR YR. EX | 62,353 | 50,000 | 66,070 | 50,000 | 50,000 | 50,000 | - |
| 2703 | REFUND OF PRIOR YR. EXPENSES | 30,767 | 120,000 | (17,787) | 120,000 | 120,000 | 120,000 | - |
| 2705 | GIFTS AND DONATIONS | 38,585 | 30,000 | 60,058 | 30,000 | 30,000 | 30,000 | - |
| 2710 | PREMIUM ON OBLIGATIONS | 132,320 | - | 105,600 | - | - | - | - |
| 2730 | REIMBURSEMENT MTA TAX | - | - | - | - | - | - | - |
| 2770 | OTHER UNCLASSIFIED REVENUES | 143,393 | 135,000 | 164,429 | 135,000 | 135,000 | 140,000 | 5,000 |
| 2801 | INTERFUND REVENUE | 9,349 | 6,900 | 13,285 | 7,500 | 7,500 | 7,500 | - |
| 3101 | STATE AID - BASIC | 22,192,112 | 27,135,000 | 22,994,459 | 28,042,277 | 28,042,277 | 27,808,461 | (233,816) |
| 3102 | STATE AID - LOTTERY | 3,658,521 | - | 3,946,719 | - | - | - | - |
| 3103 | STATE AID - BOCES | 3,634,963 | 3,800,000 | 2,864,612 | 3,600,000 | 3,600,000 | 2,962,261 | (637,739) |
| 3104 | STATE AID - CHAPTER TUITION | 151,125 | - | 202,713 | 175,000 | 175,000 | 175,000 | - |
| 3260 | STATE AID - TEXTBOOK | 285,891 | 282,000 | 281,814 | 280,823 | 280,823 | 266,086 | (14,737) |
| 3262 | STATE AID - SOFTWARE | 68,938 | 69,000 | 68,549 | 69,253 | 69,253 | 65,717 | (3,536) |
| 3262.B | STATE AID - HARDWARE | 33,968 | 33,000 | 33,001 | 33,339 | 33,339 | 22,082 | (11,257) |
| 3263 | LIBRARY A/V | 28,762 | 28,000 | 28,600 | 28,894 | 28,894 | 27,419 | (1,475) |
| 3289 | STATE AID - OTHER | 1,000 | 30,000 | 166,717 | 30,000 | 30,000 | 30,000 | - |
| 4286 | CARES ACT | - | - | - | - | - | - | - |
| 4289 | FEDERAL AID | 119,047 | - | 60,676 | - | - | - | - |
| 5031 | INTERFUND TRANSFERS | - | 120,000 | 156,203 | 120,000 | 120,000 | 120,000 | - |
| 5031 | INTERFUND TRANSFERS (Debt Service) | - | - | - | 212,522 | 212,522 | - | (212,522) |
| | TOTAL REVENUES | \$ 148,265,723 | 152,277,619 | \$ 153,499,389 | 157,776,153 | 157,776,153 | 161,013,904 | 3,237,751 |
| Summary: | | | | | | | | |
| | STATE AID REVENUES | \$ 30,174,327 | 31,377,000 | \$ 30,647,859 | 32,259,586 | 32,259,586 | 31,357,026 | (902,560) |
| | MISCELLANEOUS REVENUES | 2,854,276 | 1,399,412 | 3,350,323 | 1,608,746 | 1,608,746 | 1,490,300 | (118,446) |
| | APPROPRIATED FUND BALANCE | 600,000 | 1,400,000 | 1,400,000 | 1,650,000 | 1,650,000 | 1,850,000 | 200,000 |
| | RESERVES | 925,320 | 1,057,651 | 1,057,651 | 1,831,707 | 1,831,707 | 2,568,048 | 736,341 |
| | SCHOOL TAX RELIEF REIMBURSEMENT | 5,001,696 | - | 4,589,191 | - | - | - | - |
| | REAL PROPERTY TAXES | \$ 108,710,104 | \$ 117,043,556 | \$ 112,454,365 | \$ 120,426,114 | \$ 120,426,114 | \$ 123,748,530 | 3,322,416 |
| | TOTAL REVENUES | \$ 148,265,723 | 152,277,619 | \$ 153,499,389 | 157,776,153 | 157,776,153 | 161,013,904 | 3,237,751 |

Huntington Union Free School District
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011
2026-2027

| | | | |
|------------|---|----------------------|--------------------|
| | 2025-2026 Approved Actual Tax Levy | \$120,426,114 | |
| (multiply) | Tax Base Growth Factor (per ORPS) | 1.0032 | |
| | | 120,811,478 | |
| (add) | 2025-2026 Pilot | 105,924 | |
| | Total | 120,917,402 | |
| | <u>Prior Year Exclusions</u> | | |
| (subtract) | Tort judgments greater than 5% FYE 2025/26 tax levy | 0 | |
| (subtract) | 2025- 2026 Capital Tax Levy (less BOCES aid) | 0 | |
| | Adjusted Prior Year Tax Levy | 120,917,402 | |
| (multiply) | Allowable Levy Growth Factor [lesser of 2 percentage points or CPI] | 2.00% | |
| | | 123,335,750 | |
| (subtract) | 2026-2027 Pilot | (115,000) | |
| | Total | 123,220,750 | |
| (add) | Available Carryover from 2025-2026 | 527,780 | |
| | Tax Levy Limit | 123,748,530 | |
| | <u>Current Year Exclusions</u> | | |
| (add) | 1.) Tort judgments greater than 5% of 2026/27 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.) 2025/26 Capital Tax Levy ((less BOCES aid)) | 0 | |
| | Allowable Tax Levy prescribed by Chapter 97 of the Laws of 2011 | \$123,748,530 | 2.76% |
| | <small>(with a simple majority vote, to be published on Budget Notice & PTRC)</small> | | |
| | Adopted 2025/26 Tax Levy: | \$120,426,114 | \$3,322,416 |

Huntington Union Free School District
Projected Revenue Budget and Estimated Tax Rate
2026-2027

| | Budget 2025-2026 | Projection 2026-2027 | Change |
|-----------------------------------|-----------------------------|---------------------------------|------------------|
| State Aid Revenues | \$ 32,259,586 | \$ 31,357,026 | (902,560) |
| Miscellaneous Revenues | 1,608,746 | \$ 1,490,300 | (118,446) |
| Appropriated Fund Balance | 1,650,000 | \$ 1,850,000 | 200,000 |
| Workers Comp Reserve | 540,876 | 790,876 | 250,000 |
| Retirement Contribution Reserve | 632,420 | 907,420 | 275,000 |
| TRS Reserve | 461,080 | 461,080 | 0 |
| EBAL Reserve | 197,331 | 318,672 | 121,341 |
| Unemployment Reserve | 0 | 90,000 | |
| Property Taxes | 120,426,114 | 123,748,530 | 3,322,416 |
| | | | |
| School Budget Total | <u>157,776,153</u> | <u>161,013,904</u> | <u>3,237,751</u> |
| Budget Increase | | | 2.05% |
| | | | |
| Tax Rate Per \$100 Assessed Value | 270.83 | 278.30 | 7.47 |
| Tax Rate Increase | | | 2.76% |
| | | | |
| | <u>44,465,263</u> | <u>44,465,263</u> | <u>0</u> |
| | actual | estimated | |

**Huntington Union Free School District
Proposed Expenditure Budget by Component
2026-2027**

| Function Description | 2025-2026 | | | 2026 - 2027 Budget | | |
|--------------------------------------|----------------------|-----------------------|---------------------------|----------------------|-----------------------|---------------------------|
| | Administration | Program | Capital | Administration | Program | Capital |
| Board of Education | \$ 70,750 | | | \$ 78,150 | | |
| Central Administration | 389,610 | | | 401,130 | | |
| Finance | 1,600,134 | | | 1,626,050 | | |
| Legal Services | 289,029 | \$ 197,471 | | 329,517 | \$ 225,133 | |
| Personnel | 443,499 | | | 444,932 | | |
| Records Management | 2,450 | | | 2,450 | | |
| Public Information | 159,982 | | | 165,535 | | |
| Operation of Plant | | | \$ 8,698,138 | | | \$ 8,909,825 |
| Maintenance of Plant | | | 1,446,079 | | | 1,370,591 |
| Other Central Services | 654,837 | | | 767,786 | | |
| Judgments & Claims | | | | | | |
| Refund of Taxes | | | | | | |
| Other Special Items | 1,658,287 | | | 1,851,526 | | |
| Curriculum Development & Supervision | 2,280,097 | | | 2,459,970 | | |
| Supervision-Regular School | 3,780,639 | | | 4,111,931 | | |
| Supervision-Special School | 27,500 | | | 27,500 | | |
| Research, Planning & Evaluation | 191,573 | | | 171,013 | | |
| Instruction (Net of Supervision) | | 80,020,154 | | | 79,991,696 | |
| Purchase of Buses | | | | | | |
| Other District Transportation | | 136,610 | | | 139,533 | |
| Garage Building | | | | | | |
| Contract Transportation | | 12,987,548 | | | 13,669,267 | |
| Community Services | | | | | | |
| Employee Benefits | 4,346,281 | 33,438,655 | 3,568,830 | 4,829,747 | 34,372,127 | 3,843,996 |
| Debt Service | | | 500,000 | | | 500,000 |
| Transfer to Capital | | | 260,000 | | | 250,000 |
| Transfer to Debt Service | | | 234,000 | | | 0 |
| Other Transfers | | 394,000 | | | 474,500 | |
| TOTAL | \$ 15,894,668 | \$ 127,174,438 | \$ 14,707,047 | \$ 17,267,237 | \$ 128,872,255 | \$ 14,874,411 |
| PERCENTAGE OF BUDGET | 10.07% | 80.60% | 9.33% | 10.72% | 80.04% | 9.24% |
| | | | 157,776,153 | | | 161,013,904 |
| Benefits allocation | 27.34% | 26.29% | 24.27% | 27.97% | 26.67% | 25.84% |
| GRAND TOTAL | | | <u>157,776,153</u> | | | <u>161,013,904</u> |

The End