

**SOUTH HUNTINGTON UFSD**

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>GENERAL SUPPORT</b>					
<b>Board of Education</b>					
1010-13-BOE-404-000	SEMINARS & WORKSHOPS	2,000.00	2,000.00	-	0.00%
1010-13-BOE-475-000	TRAVEL& CONFERENCE	20,000.00	20,000.00	-	0.00%
1010-13-BOE-478-000	OTHER CONTRACTUAL	31,000.00	31,000.00	-	0.00%
1010-13-BOE-490-000	BOCES SHARED SERVICE	15,000.00	-	15,000.00	****.***%
1010-13-BOE-500-000	SUPPLIES	15,000.00	13,000.00	2,000.00	15.38%
1010-13-BOE-501-000	PETTY CASH	75.00	75.00	-	0.00%
1040-13-DCL-161-000	NON-CERTIFIED	19,572.11	18,129.80	1,442.31	7.96%
1040-13-DCL-417-000	ADVERTISING	1,200.00	2,500.00	-1,300.00	-52.00%
1040-13-DCL-474-000	TRAVEL WITHIN	-	800.00	-800.00	-100.00%
1040-13-DCL-475-000	TRAVEL AND CONFER	500.00	500.00	-	0.00%
1040-13-DCL-500-000	SUPPLIES	250.00	250.00	-	0.00%
1060-13-DMT-161-000	NON-CERTIFIED	9,000.00	9,500.00	-500.00	-5.26%
1060-13-DMT-417-000	ADVERTISING	1,500.00	2,000.00	-500.00	-25.00%
1060-13-DMT-433-000	VOTING MACHINE RENTAL	6,500.00	10,000.00	-3,500.00	-35.00%
1060-13-DMT-478-000	OTHER CONTRACT SER	10,000.00	17,000.00	-7,000.00	-41.18%
1060-13-DMT-500-000	SUPPLIES	200.00	200.00	-	0.00%
	<b>Board of Education Subtotal</b>	<b>131,797.11</b>	<b>126,954.80</b>	<b>4,842.31</b>	<b>3.81%</b>
<b>Central Administration</b>					
1240-13-CSA-150-000	ADMINISTRATIVE PERSONNEL	277,950.00	244,850.00	33,100.00	13.52%
1240-13-CSA-161-000	NON-CERTIFIED	177,712.27	164,829.20	12,883.07	7.82%
1240-13-CSA-163-000	OVERTIME, ADDL HOURS ETC	1,200.00	1,000.00	200.00	20.00%
1240-13-CSA-475-000	TRAVEL AND CONFER	6,000.00	4,500.00	1,500.00	33.33%
1240-13-CSA-478-000	OTHER CONTRACTUAL SER	50,000.00	62,000.00	-12,000.00	-19.35%
1240-13-CSA-490-000	BOCES Superintendent	-	300.00	-300.00	-100.00%
1240-13-CSA-500-000	SUPPLIES	19,000.00	19,000.00	-	0.00%
1240-13-CSA-501-000	PETTY CASH	300.00	300.00	-	0.00%
	<b>Central Administration Subtotal</b>	<b>532,162.27</b>	<b>496,779.20</b>	<b>35,383.07</b>	<b>7.12%</b>
<b>Finance</b>					
1310-13-ACP-161-000	NON-CERTIFIED	55,539.00	54,330.00	1,209.00	2.23%
1310-13-ACP-500-000	SUPPLIES	200.00	200.00	-	0.00%
1310-13-BEF-161-000	NON-CERTIFIED	73,194.63	72,217.90	976.73	1.35%
1310-13-BEF-478-000	OTHER CONTRACTUAL SER	200.00	500.00	-300.00	-60.00%
1310-13-BEF-500-000	SUPPLIES	100.00	300.00	-200.00	-66.67%
1310-13-BOF-150-000	ADMINISTRATIVE PERSONNEL	180,250.00	375,053.14	-194,803.14	-51.94%
1310-13-BOF-161-000	NON-CERTIFIED	363,653.61	246,865.19	116,788.42	47.31%
1310-13-BOF-163-000	OVERTIME, ADDL HOURS ETC	600.00	3,500.00	-2,900.00	-82.86%
1310-13-BOF-200-000	NON-INSTRUCTIONAL EQUIP	1,000.00	2,000.00	-1,000.00	-50.00%
1310-13-BOF-412-000	IN-SERVICE EDUCATION	1,000.00	2,000.00	-1,000.00	-50.00%
1310-13-BOF-459-000	OTHER PROFESS & TECH	20,000.00	24,000.00	-4,000.00	-16.67%
1310-13-BOF-475-000	TRAVEL AND CONFER	1,000.00	1,000.00	-	0.00%
1310-13-BOF-478-000	OTHER CONTRACTUAL SER	242,563.59	375,000.00	-132,436.41	-35.32%
1310-13-BOF-490-000	BOCES SHARED SERVICE	75,639.89	92,500.00	-16,860.11	-18.23%
1310-13-BOF-500-000	SUPPLIES	4,000.00	2,500.00	1,500.00	60.00%
1310-13-BOF-501-000	PETTY CASH	100.00	100.00	-	0.00%
1310-13-PAY-161-000	NON-CERTIFIED	260,711.12	277,621.92	-16,910.80	-6.09%
1310-13-PAY-163-000	OVERTIME, ADDL HOURS ETC	600.00	1,500.00	-900.00	-60.00%
1310-13-PAY-170-000	SUBSTITUTES/NON TEACHING	-	5,000.00	-5,000.00	-100.00%
1310-13-PAY-500-000	SUPPLIES	5,000.00	5,000.00	-	0.00%
1320-13-BOF-440-000	AUDITING SERVICES	175,000.00	175,000.00	-	0.00%
1320-13-BOF-444-000	Actuarial Services	13,000.00	20,000.00	-7,000.00	-35.00%
1325-13-TRS-161-000	NON-CERTIFIED	172,838.41	165,771.99	7,066.42	4.26%
1325-13-TRS-163-000	OVERTIME, ADDL HOURS ETC	1,000.00	-	1,000.00	****.***%

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**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>GENERAL SUPPORT</b>					
<b>Finance</b>					
1325-13-TRS-416-000	TAN/BOND ISSUE EXPENSE	30,000.00	30,000.00	-	0.00%
1325-13-TRS-475-000	TRAVEL AND CONFER	-	600.00	-600.00	-100.00%
1325-13-TRS-478-000	OTHER CONTRACTUAL EXP	100.00	500.00	-400.00	-80.00%
1325-13-TRS-500-000	SUPPLIES	1,500.00	2,000.00	-500.00	-25.00%
1345-13-PUR-161-000	NON-CERTIFIED	226,410.60	218,315.88	8,094.72	3.71%
1345-13-PUR-163-000	OVERTIME, ADDL HOURS ETC	600.00	1,500.00	-900.00	-60.00%
1345-13-PUR-417-000	ADVERTISING	2,000.00	3,000.00	-1,000.00	-33.33%
1345-13-PUR-418-000	PHOTOCOPY USAGE	25,000.00	75,000.00	-50,000.00	-66.67%
1345-13-PUR-465-000	EQUIPMENT REPAIR AND CON	200.00	200.00	-	0.00%
1345-13-PUR-473-000	POSTAGE	85,000.00	95,000.00	-10,000.00	-10.53%
1345-13-PUR-475-000	TRAVEL AND CONFER	-	475.00	-475.00	-100.00%
1345-13-PUR-478-000	OTHER CONTRACTUAL SER	90,000.00	90,000.00	-	0.00%
1345-13-PUR-490-000	BOCES SHARED SERVICE	375,000.00	375,000.00	-	0.00%
1345-13-PUR-500-000	SUPPLIES	125,000.00	125,000.00	-	0.00%
	<b>Finance Subtotal</b>	<b>2,608,000.85</b>	<b>2,918,551.02</b>	<b>-310,550.17</b>	<b>-10.64%</b>
<b>Staff</b>					
1420-13-BOF-441-000	LEGAL SERVICES OTHER	230,000.00	230,000.00	-	0.00%
1420-13-BOF-442-000	SCHOOL DISTRICT ATTORNEY	50,000.00	50,000.00	-	0.00%
1430-13-BOF-490-000	BOCES SHARED SERVICES	-	3,200.00	-3,200.00	-100.00%
1430-13-PDS-150-000	ADMINISTRATIVE PERSONNEL	210,085.00	196,880.00	13,185.00	6.70%
1430-13-PDS-161-000	NON-CERTIFIED	287,784.51	267,004.73	20,779.78	7.78%
1430-13-PDS-401-000	MINI-GRANTS	10,000.00	10,000.00	-	0.00%
1430-13-PDS-404-000	SEMINARS AND WORKSHOPS	100.00	100.00	-	0.00%
1430-13-PDS-412-000	IN-SERVICE EDUCATION	2,000.00	3,900.00	-1,900.00	-48.72%
1430-13-PDS-417-000	ADVERTISING	3,500.00	15,000.00	-11,500.00	-76.67%
1430-13-PDS-459-000	OTHR PROFESS AND TECH	45,000.00	47,700.00	-2,700.00	-5.66%
1430-13-PDS-465-000	EQUIPMENT REPAIR AND CONT	250.00	500.00	-250.00	-50.00%
1430-13-PDS-472-000	ADVERTISING	-	9,000.00	-9,000.00	-100.00%
1430-13-PDS-475-000	TRAVEL AND CONFER	2,000.00	3,000.00	-1,000.00	-33.33%
1430-13-PDS-477-000	SCHOOL ASSOC DUES	400.00	400.00	-	0.00%
1430-13-PDS-478-000	OTHER CONTRACT SERVICES	5,000.00	4,300.00	700.00	16.28%
1430-13-PDS-490-000	BOCES SHARED SERVICES	40,000.00	40,000.00	-	0.00%
1430-13-PDS-500-000	SUPPLIES	12,500.00	8,816.00	3,684.00	41.79%
1430-13-PDS-501-000	PETTY CASH	100.00	100.00	-	0.00%
1480-13-BOF-457-000	DISTRICT NEWSLETTER	15,000.00	70,000.00	-55,000.00	-78.57%
1480-13-BOF-478-000	OTHER CONTRACTUAL SERVIC	227,500.00	138,210.00	89,290.00	64.60%
1480-13-BOF-480-000	TEXTBOOKS	-	7,000.00	-7,000.00	-100.00%
	<b>Staff Subtotal</b>	<b>1,141,199.51</b>	<b>1,105,110.73</b>	<b>36,088.78</b>	<b>3.27%</b>
<b>Central Services</b>					
1620-12-CUS-161-000	NON-CERTIFIED	266,140.15	224,744.85	41,395.30	18.42%
1620-13-BOF-169-000	SNOW REMOVAL	15,000.00	15,000.00	-	0.00%
1620-13-BOF-481-000	FUEL OIL	800,000.00	1,026,000.00	-226,000.00	-22.03%
1620-13-BOF-482-000	ELECTRIC AND GAS	1,375,000.00	1,500,000.00	-125,000.00	-8.33%
1620-13-BOF-483-000	WATER	20,000.00	25,000.00	-5,000.00	-20.00%
1620-13-BOF-484-000	TELEPHONE	40,000.00	60,000.00	-20,000.00	-33.33%
1620-13-BOF-490-000	BOCES SHARED SERVICE	36,000.00	43,750.00	-7,750.00	-17.71%
1620-13-CUS-161-000	NON-CERTIFIED	204,080.95	169,771.40	34,309.55	20.21%
1620-13-CUS-200-000	EQUIPMENT	40,922.21	37,000.00	3,922.21	10.60%
1620-13-CUS-500-000	SUPPLIES	211,716.00	172,500.00	39,216.00	22.73%
1620-13-FAC-161-000	NON-CERTIFIED	169,763.04	166,681.67	3,081.37	1.85%
1620-13-FAC-163-000	OVERTIME, ADDL HOURS ETC	290,000.00	370,000.00	-80,000.00	-21.62%
1620-13-FAC-169-000	SNOW REMOVAL	25,000.00	25,000.00	-	0.00%

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<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
1620-13-FAC-170-000	SUBSTITUTES/NON TEACHING	100,000.00	600,000.00	-500,000.00	-83.33%
1620-13-FAC-171-000	STUDENT AIDES	110,000.00	95,000.00	15,000.00	15.79%
1620-13-FAC-200-000	EQUIPMENT	359.98	-	359.98	**** **%
1620-13-FAC-459-000	OTHER PROF TECH SER	-	5,000.00	-5,000.00	-100.00%
1620-13-FAC-465-000	EQUIPMENT REPAIRS AND CON	31,500.16	31,500.00	0.16	0.00%
1620-13-FAC-475-000	TRAVEL AND CONFER	3,554.00	4,660.00	-1,106.00	-23.73%
1620-13-FAC-478-000	Other Contract Service	59,000.00	130,000.00	-71,000.00	-54.62%
1620-13-FAC-490-000	BOCES SHARED SERVICE	25,375.60	52,705.00	-27,329.40	-51.85%
1620-13-FAC-494-000	BOCES SHARED SERVICE	69,452.50	52,705.00	16,747.50	31.78%
1620-13-FAC-500-000	SUPPLIES	2,040.00	2,146.00	-106.00	-4.94%
1620-14-CUS-161-000	NON-CERTIFIED	595,544.86	558,269.80	37,275.06	6.68%
1620-23-CUS-161-000	NON-CERTIFIED	1,254,826.06	1,088,023.00	166,803.06	15.33%
1620-31-CUS-161-000	NON-CERTIFIED	263,437.80	230,671.80	32,766.00	14.20%
1620-34-CUS-161-000	NON-CERTIFIED	324,602.15	336,986.00	-12,383.85	-3.67%
1620-35-CUS-161-000	NON-CERTIFIED	345,361.00	238,429.80	106,931.20	44.85%
1620-41-CUS-161-000	NON-CERTIFIED	261,895.65	234,919.35	26,976.30	11.48%
1620-42-CUS-161-000	NON-CERTIFIED	363,654.70	321,925.15	41,729.55	12.96%
1621-12-REP-478-000	Other Contract Service	42,374.00	45,674.00	-3,300.00	-7.23%
1621-12-SVC-478-000	Other Contract Service	50,877.38	40,244.00	10,633.38	26.42%
1621-13-FAC-161-000	NON-CERTIFIED	149,666.81	147,086.01	2,580.80	1.75%
1621-13-FAC-490-000	Transportation,BOCES Occu	70,000.00	40,000.00	30,000.00	75.00%
1621-13-REP-478-000	Other Contract Service	73,097.00	125,800.00	-52,703.00	-41.89%
1621-13-SEC-163-000	OVERTIME, ADDL HOURS ETC	5,000.00	10,000.00	-5,000.00	-50.00%
1621-13-SEC-173-000	SECURITY	683,033.60	645,545.60	37,488.00	5.81%
1621-13-SEC-200-000	EQUIPMENT	65,000.00	75,000.00	-10,000.00	-13.33%
1621-13-SEC-478-000	OTHER CONTRACTUAL SER	796,650.00	971,000.00	-174,350.00	-17.96%
1621-13-SEC-500-000	SUPPLIES	1,500.00	5,000.00	-3,500.00	-70.00%
1621-13-SVC-478-000	Other Contract Service	114,753.13	120,134.89	-5,381.76	-4.48%
1621-14-REP-478-000	Other Contract Service	75,478.30	41,000.00	34,478.30	84.09%
1621-14-SVC-478-000	Other Contract Service	57,501.55	51,836.00	5,665.55	10.93%
1621-23-REP-478-000	Other Contract Service	172,322.04	92,500.00	79,822.04	86.29%
1621-23-SEC-173-000	SECURITY	1,090,000.00	745,000.00	345,000.00	46.31%
1621-23-SVC-478-000	Other Contract Service	100,000.00	84,492.00	15,508.00	18.35%
1621-31-REP-478-000	Other Contract Service	52,500.00	47,600.00	4,900.00	10.29%
1621-31-SVC-478-000	Other Contract Service	50,000.00	39,582.00	10,418.00	26.32%
1621-34-GRD-161-000	NON-CERTIFIED	506,886.00	487,219.00	19,667.00	4.04%
1621-34-GRD-163-000	OVERTIME, ADDL HOURS ETC	28,000.00	55,000.00	-27,000.00	-49.09%
1621-34-GRD-169-000	SNOW REMOVAL	20,000.00	20,000.00	-	0.00%
1621-34-GRD-200-000	EQUIPMENT	99,500.00	152,000.00	-52,500.00	-34.54%
1621-34-GRD-432-000	RENTAL	58,420.00	62,500.00	-4,080.00	-6.53%
1621-34-GRD-500-000	SUPPLIES	45,000.00	50,800.00	-5,800.00	-11.42%
1621-34-MNT-161-000	NON-CERTIFIED	837,530.30	750,957.10	86,573.20	11.53%
1621-34-MNT-163-000	OVERTIME, ADDL HOURS ETC	100,000.00	180,000.00	-80,000.00	-44.44%
1621-34-MNT-169-000	SNOW REMOVAL	20,000.00	20,000.00	-	0.00%
1621-34-MNT-459-000	OTHER PROFESS AND TECH	45,000.00	55,000.00	-10,000.00	-18.18%
1621-34-MNT-466-000	BUILDING REPAIRS	75,000.00	-	75,000.00	**** **%
1621-34-MNT-500-000	SUPPLIES	173,340.00	175,000.00	-1,660.00	-0.95%
1621-34-REP-478-000	Other Contract Service	55,000.00	51,046.00	3,954.00	7.75%
1621-34-SVC-478-000	Other Contract Service	55,000.00	47,858.00	7,142.00	14.92%
1621-35-REP-478-000	Other Contract Service	52,000.00	38,983.40	13,016.60	33.39%
1621-35-SVC-478-000	Other Contract Service	28,000.00	28,470.00	-470.00	-1.65%
1621-41-REP-478-000	Other Contract Service	43,800.00	43,800.00	-	0.00%
1621-41-SVC-478-000	Other Contract Service	40,000.00	37,439.00	2,561.00	6.84%
1621-42-REP-478-000	Other Contract Service	46,000.00	46,766.00	-766.00	-1.64%
1621-42-SVC-478-000	Other Contract Service	45,000.00	44,788.00	212.00	0.47%

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<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
1621-44-REP-478-000	Other Contract Service	18,550.00	13,200.00	5,350.00	40.53%
1621-44-SVC-478-000	Other Contract Service	7,402.11	4,650.00	2,752.11	59.19%
1660-34-REC-161-000	NON-CERTIFIED	75,945.00	70,220.00	5,725.00	8.15%
1660-34-REC-500-000	SUPPLIES	100,000.00	95,800.00	4,200.00	4.38%
1670-13-PRM-161-000	NON-CERTIFIED	91,317.25	70,586.00	20,731.25	29.37%
1670-13-PRM-163-000	OVERTIME, ADDL HOURS ETC	10,000.00	12,000.00	-2,000.00	-16.67%
1670-13-PRM-465-000	EQUIPMENT REPAIRS AND CON	1,000.00	1,000.00	-	0.00%
1670-13-PRM-500-000	SUPPLIES	110,000.00	100,000.00	10,000.00	10.00%
1680-13-DPS-161-000	NON-CERTIFIED	141,312.04	139,888.88	1,423.16	1.02%
1680-13-DPS-478-000	OTHER CONTRACTUAL SERVICE	25,750.00	45,448.75	-19,698.75	-43.34%
1680-13-DPS-490-000	BOCES SHARED SERVICES	480,149.09	444,265.53	35,883.56	8.08%
<b>Central Services Subtotal</b>		<b>14,388,882.41</b>	<b>14,490,568.98</b>	<b>-101,686.57</b>	<b>-0.70%</b>
<b>Special Items (Contractual Expense)</b>					
1910-13-BOF-400-000	PROPERTY AND LIABILITY IN	196,000.00	186,000.00	10,000.00	5.38%
1910-13-BOF-421-000	EXCESS AND UMBRELLA INSUR	269,000.00	256,000.00	13,000.00	5.08%
1910-13-BOF-422-000	BOILER AND MACHINE	20,000.00	20,000.00	-	0.00%
1910-13-BOF-425-000	SCHOOL BOARD LIABILITY	40,000.00	67,000.00	-27,000.00	-40.30%
1910-13-BOF-426-000	STUDENT ACCIDENT	109,000.00	104,000.00	5,000.00	4.81%
1910-13-BOF-427-000	EXCESS LIABILITY	90,000.00	86,000.00	4,000.00	4.65%
1910-13-BOF-428-000	CRIME POLICY	8,000.00	8,000.00	-	0.00%
1910-13-BOF-429-000	INSURANCE MISC - FLOATERS	30,000.00	5,000.00	25,000.00	500.00%
1920-13-BOE-477-000	SCHOOL ASSOC DUES	20,000.00	19,000.00	1,000.00	5.26%
1920-13-BOF-477-000	SCHOOL ASSOC DUES	7,750.00	9,000.00	-1,250.00	-13.89%
1920-13-CSA-477-000	SCHOOL ASSOC DUES	5,000.00	4,000.00	1,000.00	25.00%
1920-13-INC-477-000	SCHOOL ASSOC DUES	500.00	1,200.00	-700.00	-58.33%
1920-13-PUR-477-000	SCHOOL ASSOC DUES	350.00	350.00	-	0.00%
1920-13-TRS-477-000	SCHOOL ASSOC DUES	450.00	450.00	-	0.00%
1920-14-ART-477-999	SCHOOL ASSOC DUES	500.00	500.00	-	0.00%
1920-14-MAO-477-000	SCHOOL ASSOC DUES	500.00	1,500.00	-1,000.00	-66.67%
1920-14-MUS-477-999	SCHOOL ASSOC DUES	500.00	1,500.00	-1,000.00	-66.67%
1920-23-ART-477-999	SCHOOL ASSOC DUES	500.00	800.00	-300.00	-37.50%
1920-23-MAO-477-000	SCHOOL ASSOC DUES	250.00	400.00	-150.00	-37.50%
1920-23-MUS-477-999	SCHOOL ASSOC DUES	2,500.00	4,000.00	-1,500.00	-37.50%
1920-31-MUS-477-999	SCHOOL ASSOC DUES	500.00	750.00	-250.00	-33.33%
1920-41-MUS-477-999	SCHOOL ASSOC DUES	500.00	750.00	-250.00	-33.33%
1920-42-MAO-477-000	SCHOOL ASSOC DUES	439.00	439.00	-	0.00%
1920-42-MUS-477-999	SCHOOL ASSOC DUES	500.00	750.00	-250.00	-33.33%
1930-13-BOF-478-000	Other contract Service	100,000.00	100,000.00	-	0.00%
1981-13-BOF-495-000	BOCES Admin Charges	359,746.00	344,554.00	15,192.00	4.41%
1983-13-BOF-496-000	BOCES Rental Services	265,345.00	230,145.00	35,200.00	15.29%
<b>Special Items (Contractual Expense) Subtotal</b>		<b>1,527,830.00</b>	<b>1,452,088.00</b>	<b>75,742.00</b>	<b>5.22%</b>
<b>GENERAL SUPPORT Subtotal</b>		<b>20,329,872.15</b>	<b>20,590,052.73</b>	<b>-260,180.58</b>	<b>-1.26%</b>
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
2010-12-INC-155-000	CURRICULM WRITING	8,000.00	3,000.00	5,000.00	166.67%
2010-12-INC-478-999	OTHER CONTRACTUAL SERV	4,775.00	4,775.00	-	0.00%
2010-13-AMO-200-000	EQUIPMENT	500.00	1,500.00	-1,000.00	-66.67%
2010-13-AMO-478-000	Other Contract Service	500.00	1,000.00	-500.00	-50.00%
2010-13-AMO-500-000	SUPPLIES	1,500.00	2,000.00	-500.00	-25.00%
2010-13-ATH-150-000	ADMINISTRATIVE PERSONNEL	174,527.87	172,592.00	1,935.87	1.12%
2010-13-ATH-161-000	NON-CERTIFIED	113,283.00	107,524.00	5,759.00	5.36%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
2010-13-ATH-478-000	OTHER CONTRACTUAL SERV	8,500.00	8,236.32	263.68	3.20%
2010-13-ATH-500-000	SUPPLIES	530.95	-	530.95	*** **%
2010-13-ESL-121-000	Certified, K-6	179,121.85	132,890.89	46,230.96	34.79%
2010-13-ESL-123-000	Coordinator/Director	43,284.00	44,296.96	-1,012.96	-2.29%
2010-13-ESL-161-000	Non - Certified	88,705.00	47,184.00	41,521.00	88.00%
2010-13-ESL-500-000	SUPPLIES	500.00	652.50	-152.50	-23.37%
2010-13-INC-150-000	ADMINISTRATIVE PERSONNEL	967,795.71	760,711.75	207,083.96	27.22%
2010-13-INC-155-000	CURRICULUM WRITING	1,000.00	4,510.00	-3,510.00	-77.83%
2010-13-INC-161-000	NON-CERTIFIED	272,470.15	226,216.03	46,254.12	20.45%
2010-13-INC-163-000	OVERTIME, ADDL HOURS ETC	1,000.00	-	1,000.00	*** **%
2010-13-INC-200-000	EQUIPMENT	100.00	1,000.00	-900.00	-90.00%
2010-13-INC-417-000	ADVERTISING	300.00	300.00	-	0.00%
2010-13-INC-475-000	TRAVEL AND CONFER	1,000.00	1,500.00	-500.00	-33.33%
2010-13-INC-478-000	OTHER CONTRACTUAL SERV	750.00	750.00	-	0.00%
2010-13-INC-500-000	SUPPLIES	3,000.00	5,000.00	-2,000.00	-40.00%
2010-13-INC-501-000	PETTY CASH	100.00	100.00	-	0.00%
2010-13-STS-150-000	Administrative Instruc. S	529,881.00	580,362.28	-50,481.28	-8.70%
2010-13-STS-161-000	NON-CERTIFIED	486,648.51	432,047.08	54,601.43	12.64%
2010-13-STS-163-000	Overtime, Addl Hours	1,000.00	10,000.00	-9,000.00	-90.00%
2010-13-STS-459-000	Other Professional & Tech	25,000.00	15,000.00	10,000.00	66.67%
2010-13-STS-474-000	Travel Within	-	100.00	-100.00	-100.00%
2010-13-STS-477-000	School Association Dues	500.00	1,000.00	-500.00	-50.00%
2010-13-STS-478-000	Other Contract Service	1,000.00	1,000.00	-	0.00%
2010-13-STS-500-000	SUPPLIES	2,500.00	5,000.00	-2,500.00	-50.00%
2010-13-STS-553-000	SUBSCRIPTIONS & PUBLICATI	-	100.00	-100.00	-100.00%
2010-13-TEC-150-000	Administrative Instruc. S	168,279.49	333,942.90	-165,663.41	-49.61%
2010-13-TOA-121-000	Certified, K-6	481,469.00	331,418.50	150,050.50	45.28%
2010-13-TOA-131-000	Certified: 7-12	113,073.00	103,770.50	9,302.50	8.96%
2010-14-ATH-478-999	OTHER CONTRACTUAL SERV	1,090.80	1,272.60	-181.80	-14.29%
2010-14-ATH-500-999	SUPPLIES	2,000.00	3,000.00	-1,000.00	-33.33%
2010-14-INC-155-000	CURRICULUM WRITING	1,000.00	7,800.00	-6,800.00	-87.18%
2010-14-INC-478-999	OTHER CONTRACTUAL SERV	200.00	200.00	-	0.00%
2010-23-ATH-478-999	OTHER CONTRACTUAL SERV	86,000.00	84,677.40	1,322.60	1.56%
2010-23-ATH-500-999	SUPPLIES	365.20	481.25	-116.05	-24.11%
2010-23-INC-155-000	CURRICULUM WRITING	1,000.00	7,200.00	-6,200.00	-86.11%
2010-23-INC-478-999	OTHER CONTRACTUAL SERV	412.50	412.50	-	0.00%
2010-31-ATH-478-999	OTHER CONTRACTUAL SERV	-	300.00	-300.00	-100.00%
2010-31-INC-155-000	CURRICULUM WRITING	1,000.00	3,000.00	-2,000.00	-66.67%
2010-31-INC-478-999	OTHER CONTRACTUAL SERV	137.50	137.50	-	0.00%
2010-35-INC-155-000	CURRICULUM WRITING	1,000.00	3,000.00	-2,000.00	-66.67%
2010-35-INC-478-999	OTHER CONTRACTUAL SERV	1,000.00	4,775.00	-3,775.00	-79.06%
2010-41-ATH-478-999	OTHER CONTRACTUAL SERV	200.00	300.00	-100.00	-33.33%
2010-41-INC-155-000	CURRICULUM WRITING	1,000.00	3,000.00	-2,000.00	-66.67%
2010-41-INC-478-999	OTHER CONTRACTUAL SERV	137.50	137.50	-	0.00%
2010-42-INC-478-999	OTHER CONTRACTUAL SERV	112.50	112.50	-	0.00%
2020-12-MAO-150-000	ADMINISTRATIVE PERSONNEL	349,628.96	342,658.63	6,970.33	2.03%
2020-12-MAO-161-000	NON-CERTIFIED	142,339.00	162,369.90	-20,030.90	-12.34%
2020-12-MAO-163-000	OVERTIME, ADDL HOURS	3,000.00	4,500.00	-1,500.00	-33.33%
2020-12-MAO-500-000	SUPPLIES	7,500.00	8,984.00	-1,484.00	-16.52%
2020-12-MAO-501-000	PETTY CASH	100.00	100.00	-	0.00%
2020-14-ENR-132-000	Department Chairs	178,585.52	176,248.02	2,337.50	1.33%
2020-14-MAO-150-000	ADMINISTRATIVE PERSONNEL	496,929.34	502,795.05	-5,865.71	-1.17%
2020-14-MAO-161-000	NON-CERTIFIED	452,805.64	399,229.84	53,575.80	13.42%
2020-14-MAO-200-000	EQUIPMENT	5,000.00	12,000.00	-7,000.00	-58.33%
2020-14-MAO-501-000	PETTY CASH	100.00	100.00	-	0.00%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
2020-14-SED-132-000	Department Chairs	176,229.20	173,922.50	2,306.70	1.33%
2020-23-APA-475-000	TRAVEL & CONFERENCE	-	500.00	-500.00	-100.00%
2020-23-APA-500-000	SUPPLIES	500.66	500.32	0.34	0.07%
2020-23-APC-500-000	SUPPLIES	728.27	800.04	-71.77	-8.97%
2020-23-APS-500-000	SUPPLIES	751.29	501.94	249.35	49.68%
2020-23-ATT-500-000	SUPPLIES	-	512.23	-512.23	-100.00%
2020-23-DIS-500-000	SUPPLIES	691.49	669.32	22.17	3.31%
2020-23-MAO-150-000	ADMINISTRATIVE PERSONNEL	1,218,099.96	1,129,719.71	88,380.25	7.82%
2020-23-MAO-161-000	NON-CERTIFIED	685,675.74	714,064.87	-28,389.13	-3.98%
2020-23-MAO-475-000	TRAVEL & CONFERENCE	750.00	750.00	-	0.00%
2020-23-MAO-478-000	OTHER CONTRACT SERVICE	29,685.00	33,850.00	-4,165.00	-12.30%
2020-23-MAO-500-000	SUPPLIES	71,266.81	70,226.26	1,040.55	1.48%
2020-23-SED-132-000	Department Chairs	139,050.00	167,712.32	-28,662.32	-17.09%
2020-23-SSO-132-000	Department Chairs	190,791.67	188,294.41	2,497.26	1.33%
2020-31-MAO-150-000	ADMINISTRATIVE PERSONNEL	287,840.00	349,065.10	-61,225.10	-17.54%
2020-31-MAO-161-000	NON-CERTIFIED	129,762.00	150,753.90	-20,991.90	-13.92%
2020-31-MAO-163-000	OVERTIME, ADDL HOURS	200.00	1,000.00	-800.00	-80.00%
2020-35-MAO-150-000	ADMINISTRATIVE PERSONNEL	354,156.18	347,208.99	6,947.19	2.00%
2020-35-MAO-161-000	NON-CERTIFIED	167,866.61	161,451.67	6,414.94	3.97%
2020-35-MAO-163-000	OVERTIME, ADDL HOURS	500.00	1,000.00	-500.00	-50.00%
2020-35-MAO-500-000	SUPPLIES	9,083.99	8,572.38	511.61	5.97%
2020-41-MAO-150-000	ADMINISTRATIVE PERSONNEL	300,380.26	297,025.37	3,354.89	1.13%
2020-41-MAO-161-000	NON-CERTIFIED	161,345.63	177,613.57	-16,267.94	-9.16%
2020-41-MAO-163-000	OVERTIME, ADDL HOURS	200.00	1,000.00	-800.00	-80.00%
2020-42-MAO-150-000	ADMINISTRATIVE PERSONNEL	351,797.99	341,020.72	10,777.27	3.16%
2020-42-MAO-161-000	NON-CERTIFIED	224,375.86	216,262.65	8,113.21	3.75%
2020-42-MAO-163-000	OVERTIME, ADDL HOURS	1,500.00	3,000.00	-1,500.00	-50.00%
2020-42-MAO-501-000	PETTY CASH	100.00	100.00	-	0.00%
2040-13-AED-473-000	POSTAGE	2,000.00	3,600.00	-1,600.00	-44.44%
2040-13-AED-478-000	OTHER CONTRACT SERVICE	16,000.00	30,000.00	-14,000.00	-46.67%
2040-13-AED-500-000	SUPPLIES	1,000.00	5,000.00	-4,000.00	-80.00%
2070-12-INC-475-999	TRAVEL & CONFERENCE	500.00	1,972.46	-1,472.46	-74.65%
2070-12-INC-478-999	OTHER CONTRACT SERVICE	1,000.00	1,907.72	-907.72	-47.58%
2070-12-INC-490-999	BOCES STAFF DEVELOPMENT	1,000.00	-	1,000.00	****.***%
2070-13-INC-478-000	OTHER CONTRACT SERVICE	3,000.00	5,100.00	-2,100.00	-41.18%
2070-13-INC-500-000	SUPPLIES	1,500.00	1,500.00	-	0.00%
2070-13-PDS-155-000	Additional Salary Instruc	70,000.00	70,000.00	-	0.00%
2070-14-INC-475-999	TRAVEL & CONFERENCE	-	100.00	-100.00	-100.00%
2070-14-INC-478-999	OTHER CONTRACT SERVICE	1,530.00	1,530.00	-	0.00%
2070-23-INC-475-999	TRAVEL & CONFERENCE	2,877.55	2,448.77	428.78	17.51%
2070-23-INC-478-999	OTHER CONTRACT SERVICE	-	2,480.00	-2,480.00	-100.00%
2070-31-INC-475-999	TRAVEL & CONFERENCE	500.00	1,992.80	-1,492.80	-74.91%
2070-31-INC-478-999	OTHER CONTRACT SERVICE	1,000.00	2,032.99	-1,032.99	-50.81%
2070-31-INC-490-999	BOCES STAFF DEVELOPMENT	1,000.00	-	1,000.00	****.***%
2070-35-INC-475-999	TRAVEL & CONFERENCE	500.00	1,955.52	-1,455.52	-74.43%
2070-35-INC-478-999	OTHER CONTRACT SERVICE	1,000.00	1,924.22	-924.22	-48.03%
2070-35-INC-490-999	BOCES STAFF DEVELOPMENT	1,000.00	-	1,000.00	****.***%
2070-41-INC-475-999	TRAVEL & CONFERENCE	500.00	2,026.69	-1,526.69	-75.33%
2070-41-INC-478-999	OTHER CONTRACT SERVICE	1,000.00	2,050.04	-1,050.04	-51.22%
2070-41-INC-490-999	BOCES STAFF DEVELOPMENT	1,000.00	-	1,000.00	****.***%
2070-42-INC-475-999	TRAVEL & CONFERENCE	700.00	1,481.05	-781.05	-52.74%
2070-42-INC-478-999	OTHER CONTRACT SERVICE	200.00	200.00	-	0.00%
<b>Administration and Improvement Subtotal</b>		<b>10,025,375.15</b>	<b>9,744,672.93</b>	<b>280,702.22</b>	<b>2.88%</b>

Teaching

**SOUTH HUNTINGTON UFSD**

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-12-ART-121-000	CERTIFIED, K-6	121,614.00	115,298.00	6,316.00	5.48%
2110-12-ART-478-999	OTHER CONTRACT SERVICE	500.00	900.00	-400.00	-44.44%
2110-12-ART-500-000	SUPPLIES	5,587.97	4,886.17	701.80	14.36%
2110-12-ART-500-999	SUPPLIES	500.00	1,000.00	-500.00	-50.00%
2110-12-BOF-141-000	SUBSTITUTES/TEACHING	112,000.00	170,000.00	-58,000.00	-34.12%
2110-12-BOF-170-000	SUBSTITUTES/NON TEACHING	30,000.00	30,000.00	-	0.00%
2110-12-ESL-121-000	CERTIFIED, K-6	1,408,809.00	1,476,995.50	-68,186.50	-4.62%
2110-12-ESL-162-000	PARAPROFESSIONALS	132,382.40	94,883.84	37,498.56	39.52%
2110-12-ESL-163-000	OVERTIME, ADDL HOURS	100.00	100.00	-	0.00%
2110-12-ESL-478-999	OTHER CONTRACT SERVICE	250.00	250.00	-	0.00%
2110-12-ESL-480-999	Textbooks	-	2,000.00	-2,000.00	-100.00%
2110-12-ESL-500-999	SUPPLIES	3,200.00	6,787.84	-3,587.84	-52.86%
2110-12-INC-153-000	TUTORIAL PROGRAMS	7,000.00	13,000.00	-6,000.00	-46.15%
2110-12-INC-155-000	ADDITIONAL INSTRUCT SALAR	5,000.00	19,600.00	-14,600.00	-74.49%
2110-12-INC-163-000	OVERTIME, ADDL HOURS	100.00	115.00	-15.00	-13.04%
2110-12-INC-478-999	OTHER CONTRACT SERVICE	126,796.00	76,438.50	50,357.50	65.88%
2110-12-INC-480-999	TEXTBOOKS/WORKBOOKS	20,000.00	20,277.50	-277.50	-1.37%
2110-12-INC-490-999	BOCES SHARED SERVICES	35,661.22	125,677.00	-90,015.78	-71.62%
2110-12-INC-500-999	SUPPLIES	24,747.69	21,497.69	3,250.00	15.12%
2110-12-MAO-162-000	PARAPROFESSIONALS	178,530.72	154,899.80	23,630.92	15.26%
2110-12-MAO-200-000	EQUIPMENT	4,500.00	5,500.00	-1,000.00	-18.18%
2110-12-MAO-480-000	TEXT/WORKBOOK	-	400.00	-400.00	-100.00%
2110-12-MAO-500-000	SUPPLIES	5,999.54	5,690.64	308.90	5.43%
2110-12-MTH-500-000	SUPPLIES	999.13	1,000.00	-0.87	-0.09%
2110-12-MUS-121-000	CERTIFIED, K-6	73,297.00	68,772.00	4,525.00	6.58%
2110-12-MUS-465-999	EQUIPMENT REPAIRS & CONTR	3,020.80	2,500.00	520.80	20.83%
2110-12-MUS-478-999	OTHER CONTRACT SERVICE	7,500.00	11,015.00	-3,515.00	-31.91%
2110-12-MUS-500-000	SUPPLIES	2,990.07	850.96	2,139.11	251.38%
2110-12-MUS-500-999	SUPPLIES	1,000.00	2,500.00	-1,500.00	-60.00%
2110-12-PED-121-000	CERTIFIED, K-6	300,912.00	290,658.00	10,254.00	3.53%
2110-12-PED-500-000	SUPPLIES	1,735.81	933.59	802.22	85.93%
2110-12-PTA-490-999	Transportation,BOCES Occu	15,000.00	15,200.00	-200.00	-1.32%
2110-12-REM-121-000	CERTIFIED, K-6	246,162.00	239,236.00	6,926.00	2.90%
2110-12-REM-480-000	TEXT/WORKBOOK	26,000.00	26,044.00	-44.00	-0.17%
2110-12-REM-500-000	SUPPLIES	603.48	201.43	402.05	199.60%
2110-12-RLA-121-000	CERTIFIED, K-6	359,203.00	335,392.50	23,810.50	7.10%
2110-12-RLA-480-000	TEXTBOOKS	4,000.00	-	4,000.00	****.***%
2110-12-RLA-500-000	SUPPLIES	995.17	996.24	-1.07	-0.11%
2110-12-SRT-490-999	BOCES SHARED SERVICES	1,000.00	-	1,000.00	****.***%
2110-12-STS-153-000	TUTORIAL PROGRAMS	11,000.00	14,000.00	-3,000.00	-21.43%
2110-12-STS-459-999	OTHER PROFESS & TECH	5,000.00	3,000.00	2,000.00	66.67%
2110-12-WA1-121-000	CERTIFIED, K-6	852,348.00	798,659.00	53,689.00	6.72%
2110-12-WA1-500-000	SUPPLIES	1,797.31	1,797.29	0.02	0.00%
2110-12-WA2-121-000	CERTIFIED, K-6	835,266.00	871,320.50	-36,054.50	-4.14%
2110-12-WA2-500-000	SUPPLIES	1,596.88	1,994.18	-397.30	-19.92%
2110-12-WAK-121-000	CERTIFIED, K-6	845,015.00	848,788.00	-3,773.00	-0.44%
2110-12-WAK-500-000	SUPPLIES	1,594.63	2,000.95	-406.32	-20.31%
2110-13-AMO-236-000	MUSIC EQUIPMENT	1,000.00	5,000.00	-4,000.00	-80.00%
2110-13-ART-490-000	BOCES SHARED SERVICES	165,300.00	209,000.00	-43,700.00	-20.91%
2110-13-BOF-141-000	SUBSTITUTES/TEACHING	10,000.00	-	10,000.00	****.***%
2110-13-BOF-150-000	HEALTH REIMBURSEMENT	3,350,000.00	3,500,000.00	-150,000.00	-4.29%
2110-13-BOF-158-000	TERMINAL LEAVE PAY	487,839.00	370,000.00	117,839.00	31.85%
2110-13-BOF-158-RES	TERMINAL LEAVE PAY	1,512,161.00	1,630,000.00	-117,839.00	-7.23%
2110-13-BOF-159-000	ADDITIONAL PERSONNEL	600,000.00	300,000.00	300,000.00	100.00%
2110-13-BOF-170-000	SUBSTITUTES/NON TEACHING	70,000.00	30,000.00	40,000.00	133.33%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-13-BOF-480-EXC	Textbooks	75,000.00	117,300.00	-42,300.00	-36.06%
2110-13-BOF-490-EXC	Transportation,BOCES Occu	96,000.00	96,000.00	-	0.00%
2110-13-BOF-500-999	SUPPLIES	27,500.00	28,403.00	-903.00	-3.18%
2110-13-ESL-500-000	SUPPLIES	863.69	2,078.48	-1,214.79	-58.45%
2110-13-INC-153-000	TUTORIAL PROGRAMS	1,000.00	5,000.00	-4,000.00	-80.00%
2110-13-INC-155-000	ADDITIONAL INSTRUCT SALAR	16,400.00	13,400.00	3,000.00	22.39%
2110-13-INC-163-000	OVERTIME, ADDL HOURS	1,000.00	500.00	500.00	100.00%
2110-13-INC-475-000	Travel & Conference	7,000.00	7,000.00	-	0.00%
2110-13-INC-478-000	OTHER CONTRACT SERVICE	249,000.00	177,008.00	71,992.00	40.67%
2110-13-INC-490-000	BOCES SHARED SERVICES	37,059.04	25,084.80	11,974.24	47.74%
2110-13-INC-500-000	SUPPLIES	50,000.00	30,838.00	19,162.00	62.14%
2110-13-MUS-200-000	EQUIPMENT	5,000.00	8,000.00	-3,000.00	-37.50%
2110-13-MUS-500-000	SUPPLIES	3,000.00	3,000.00	-	0.00%
2110-13-PED-475-000	TRAVEL AND CONFERENCE	4,500.00	4,500.00	-	0.00%
2110-13-PTA-490-000	Transportation,BOCES Occu	50,000.00	50,000.00	-	0.00%
2110-13-STS-153-000	TUTORIAL PROGRAMS	20,000.00	20,000.00	-	0.00%
2110-13-STS-410-000	TUITION/REG FOSTER STUDEN	65,000.00	80,000.00	-15,000.00	-18.75%
2110-14-ART-131-000	CERTIFIED: 7-12	170,051.20	160,288.20	9,763.00	6.09%
2110-14-ART-478-999	OTHER CONTRACT SERVICE	1,000.00	1,000.00	-	0.00%
2110-14-ART-490-999	BOCES SHARED SERVICES	5,000.00	18,000.00	-13,000.00	-72.22%
2110-14-ART-500-000	SUPPLIES	2,965.32	2,189.52	775.80	35.43%
2110-14-ART-500-999	SUPPLIES	1,703.79	1,425.61	278.18	19.51%
2110-14-BOF-141-000	SUBSTITUTES/TEACHING	126,000.00	272,000.00	-146,000.00	-53.68%
2110-14-BOF-170-000	SUBSTITUTES/NON TEACHING	30,000.00	20,000.00	10,000.00	50.00%
2110-14-DIS-500-000	SUPPLIES	885.00	800.00	85.00	10.63%
2110-14-ENR-131-000	CERTIFIED: 7-12	1,072,253.00	991,492.90	80,760.10	8.15%
2110-14-ENR-500-000	SUPPLIES	6,800.28	6,799.96	0.32	0.00%
2110-14-ESL-131-000	CERTIFIED: 7-12	353,125.63	323,431.22	29,694.41	9.18%
2110-14-ESL-131-CSA	Certified: 7-12	29,807.37	27,549.78	2,257.59	8.19%
2110-14-ESL-162-000	PARAPROFESSIONALS	33,710.08	32,674.24	1,035.84	3.17%
2110-14-ESL-163-000	OVERTIME, ADDL HOURS	200.00	200.00	-	0.00%
2110-14-ESL-478-999	OTHER CONTRACT SERVICE	300.00	250.00	50.00	20.00%
2110-14-ESL-480-999	Textbooks	600.00	5,000.00	-4,400.00	-88.00%
2110-14-ESL-500-999	SUPPLIES	600.00	6,750.00	-6,150.00	-91.11%
2110-14-FLO-131-000	CERTIFIED: 7-12	744,206.77	797,849.60	-53,642.83	-6.72%
2110-14-FLO-490-999	Transportation,BOCES Occu	3,000.00	3,000.00	-	0.00%
2110-14-FLO-500-000	SUPPLIES	1,410.53	628.21	782.32	124.53%
2110-14-HCA-131-000	CERTIFIED: 7-12	262,446.60	169,006.80	93,439.80	55.29%
2110-14-HCA-500-000	SUPPLIES	7,425.46	7,551.68	-126.22	-1.67%
2110-14-IMC-500-000	SUPPLIES	1,500.00	1,500.00	-	0.00%
2110-14-INC-153-000	TUTORIAL PROGRAMS	25,000.00	11,000.00	14,000.00	127.27%
2110-14-INC-155-000	ADDITIONAL INSTRUCT SALAR	10,000.00	23,400.00	-13,400.00	-57.26%
2110-14-INC-163-000	OVERTIME, ADDL HOURS	100.00	180.00	-80.00	-44.44%
2110-14-INC-478-999	OTHER CONTRACT SERVICE	7,100.00	7,100.00	-	0.00%
2110-14-INC-490-999	BOCES SHARED SERVICES	16,452.32	3,310.92	13,141.40	396.91%
2110-14-INC-500-999	SUPPLIES	3,500.00	5,374.17	-1,874.17	-34.87%
2110-14-MAO-162-000	PARAPROFESSIONALS	92,101.92	112,130.90	-20,028.98	-17.86%
2110-14-MAO-475-000	Travel & Conference	500.00	1,200.00	-700.00	-58.33%
2110-14-MAO-478-000	OTHER CONTRACT SERVICE	13,500.00	1,000.00	12,500.00	1250.00%
2110-14-MAO-500-000	SUPPLIES	8,601.32	9,360.11	-758.79	-8.11%
2110-14-MTH-131-000	CERTIFIED: 7-12	1,141,621.00	1,137,887.50	3,733.50	0.33%
2110-14-MTH-480-000	TEXTBOOKS	3,500.00	3,500.00	-	0.00%
2110-14-MTH-500-000	SUPPLIES	16,000.00	18,070.00	-2,070.00	-11.46%
2110-14-MUS-131-000	CERTIFIED: 7-12	616,368.00	562,410.00	53,958.00	9.59%
2110-14-MUS-200-000	EQUIPMENT	500.00	2,000.00	-1,500.00	-75.00%



**SOUTH HUNTINGTON UFSD**

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-14-MUS-432-999	RENTAL	500.00	1,000.00	-500.00	-50.00%
2110-14-MUS-465-999	EQUIPMENT REPAIRS & CONTR	7,643.95	11,000.00	-3,356.05	-30.51%
2110-14-MUS-478-999	OTHER CONTRACT SERVICE	10,000.00	17,215.00	-7,215.00	-41.91%
2110-14-MUS-500-000	SUPPLIES	5,151.35	3,661.71	1,489.64	40.68%
2110-14-MUS-500-999	SUPPLIES	3,000.00	3,000.00	-	0.00%
2110-14-PED-131-000	CERTIFIED: 7-12	397,807.00	516,379.00	-118,572.00	-22.96%
2110-14-PED-500-000	SUPPLIES	4,812.39	3,134.10	1,678.29	53.55%
2110-14-PTA-490-999	Transportation,BOCES Occu	15,000.00	20,100.00	-5,100.00	-25.37%
2110-14-SHT-131-000	CERTIFIED: 7-12	1,303,824.82	1,306,601.80	-2,776.98	-0.21%
2110-14-SHT-465-000	EQUIPMENT REPAIRS & CONTR	1,500.00	1,500.00	-	0.00%
2110-14-SHT-480-000	TEXTBOOKS	1,500.00	1,500.00	-	0.00%
2110-14-SHT-500-000	SUPPLIES	19,049.84	21,657.35	-2,607.51	-12.04%
2110-14-SRT-490-999	BOCES SHARED SERVICES	400.00	-	400.00	**** **%
2110-14-SSO-131-000	CERTIFIED: 7-12	892,367.00	854,449.60	37,917.40	4.44%
2110-14-SSO-500-000	SUPPLIES	1,800.00	1,800.00	-	0.00%
2110-14-STS-153-000	TUTORIAL PROGRAMS	55,000.00	40,000.00	15,000.00	37.50%
2110-14-STS-459-999	OTHER PROFESS & TECH	20,000.00	20,000.00	-	0.00%
2110-14-TEC-131-000	CERTIFIED: 7-12	544,341.76	484,690.00	59,651.76	12.31%
2110-14-TEC-500-000	SUPPLIES	18,514.45	16,046.60	2,467.85	15.38%
2110-23-ALT-123-000	COORDINATOR/DIRECTOR	35,000.00	50,000.00	-15,000.00	-30.00%
2110-23-ALT-131-000	CERTIFIED 7-12	190,000.00	190,000.00	-	0.00%
2110-23-ALT-500-000	SUPPLIES	1,599.14	1,598.59	0.55	0.03%
2110-23-ART-131-000	CERTIFIED: 7-12	378,937.80	489,001.90	-110,064.10	-22.51%
2110-23-ART-200-000	EQUIPMENT	500.00	1,500.00	-1,000.00	-66.67%
2110-23-ART-465-999	EQUIP REPAIRS AND CONTRAC	2,000.00	2,500.00	-500.00	-20.00%
2110-23-ART-478-999	OTHER CONTRACT SERVICE	4,000.00	8,000.00	-4,000.00	-50.00%
2110-23-ART-490-999	BOCES SHARED SERVICES	40,000.00	34,000.00	6,000.00	17.65%
2110-23-ART-500-000	SUPPLIES	25,811.91	26,972.05	-1,160.14	-4.30%
2110-23-BOF-141-000	SUBSTITUTES/TEACHING	154,000.00	561,000.00	-407,000.00	-72.55%
2110-23-BOF-170-000	SUBSTITUTES/NON TEACHING	30,000.00	25,000.00	5,000.00	20.00%
2110-23-BOF-500-999	SUPPLIES	-	5,000.00	-5,000.00	-100.00%
2110-23-BUS-131-000	CERTIFIED: 7-12	365,937.00	294,509.50	71,427.50	24.25%
2110-23-BUS-475-000	TRAVEL AND CONFERENCE	6,500.00	-	6,500.00	**** **%
2110-23-BUS-476-000	EXTRACURRICULAR FUNDS	2,075.00	5,000.00	-2,925.00	-58.50%
2110-23-BUS-477-000	SCHOOL ASSOC DUES	4,500.00	4,500.00	-	0.00%
2110-23-BUS-479-000	FIELD TRIPS	-	6,500.00	-6,500.00	-100.00%
2110-23-BUS-480-000	TEXTBOOKS	250.00	3,028.00	-2,778.00	-91.74%
2110-23-BUS-500-000	SUPPLIES	7,256.37	2,100.00	5,156.37	245.54%
2110-23-DIS-131-000	CERTIFIED: 7-12	70,835.00	66,452.00	4,383.00	6.60%
2110-23-ENR-131-000	CERTIFIED: 7-12	1,797,239.00	1,760,748.58	36,490.42	2.07%
2110-23-ENR-475-000	Travel & Conference	1,500.00	1,500.00	-	0.00%
2110-23-ENR-480-000	TEXTBOOKS	8,188.25	10,354.60	-2,166.35	-20.92%
2110-23-ENR-500-000	SUPPLIES	3,236.50	2,069.07	1,167.43	56.42%
2110-23-ESL-131-000	CERTIFIED: 7-12	694,473.06	704,519.70	-10,046.64	-1.43%
2110-23-ESL-162-000	PARAPROFESSIONALS	49,128.00	47,352.00	1,776.00	3.75%
2110-23-ESL-163-000	OVERTIME, ADDL HOURS	200.00	200.00	-	0.00%
2110-23-ESL-478-999	OTHER CONTRACT SERVICE	1,800.00	300.00	1,500.00	500.00%
2110-23-ESL-480-999	Textbooks	600.00	5,000.00	-4,400.00	-88.00%
2110-23-ESL-500-999	SUPPLIES	3,349.82	3,948.33	-598.51	-15.16%
2110-23-FLO-131-000	CERTIFIED: 7-12	1,410,469.17	1,363,226.40	47,242.77	3.47%
2110-23-FLO-475-000	TRAVEL AND CONFERENCE	-	500.00	-500.00	-100.00%
2110-23-FLO-480-000	TEXTBOOKS	-	7,684.43	-7,684.43	-100.00%
2110-23-FLO-490-999	Transportation,BOCES Occu	3,300.00	3,000.00	300.00	10.00%
2110-23-FLO-500-000	SUPPLIES	1,059.33	1,254.81	-195.48	-15.58%
2110-23-HCA-131-000	CERTIFIED: 7-12	49,196.00	46,640.20	2,555.80	5.48%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-23-HCA-500-000	SUPPLIES	3,528.64	1,991.31	1,537.33	77.20%
2110-23-INC-153-000	TUTORIAL PROGRAMS	22,000.00	18,000.00	4,000.00	22.22%
2110-23-INC-155-000	ADDITIONAL INSTRUCT SALAR	18,000.00	30,000.00	-12,000.00	-40.00%
2110-23-INC-163-000	OVERTIME, ADDL HOURS	100.00	500.00	-400.00	-80.00%
2110-23-INC-478-999	OTHER CONTRACT SERVICE	53,400.00	44,100.00	9,300.00	21.09%
2110-23-INC-480-999	TEXTBOOKS/WORKBOOKS	40,355.13	25,000.00	15,355.13	61.42%
2110-23-INC-490-999	BOCES SHARED SERVICES	116,639.47	78,213.22	38,426.25	49.13%
2110-23-INC-500-999	SUPPLIES	1,969.00	1,469.00	500.00	34.04%
2110-23-MAO-162-000	PARAPROFESSIONALS	59,481.60	28,281.24	31,200.36	110.32%
2110-23-MAO-480-000	TEXTBOOKS	4,000.00	3,000.00	1,000.00	33.33%
2110-23-MAO-500-000	SUPPLIES	-	543.93	-543.93	-100.00%
2110-23-MAO-501-000	PETTY CASH	100.00	100.00	-	0.00%
2110-23-MTH-131-000	CERTIFIED: 7-12	2,238,942.29	1,825,305.50	413,636.79	22.66%
2110-23-MTH-476-000	EXTRACURRICULAR FUNDS	865.00	865.00	-	0.00%
2110-23-MTH-480-000	TEXTBOOKS	6,500.00	6,500.00	-	0.00%
2110-23-MTH-500-000	SUPPLIES	55,912.23	55,056.90	855.33	1.55%
2110-23-MUS-131-000	CERTIFIED: 7-12	570,100.00	512,338.50	57,761.50	11.27%
2110-23-MUS-200-000	EQUIPMENT	10,000.00	5,000.00	5,000.00	100.00%
2110-23-MUS-432-999	RENTAL	500.00	1,000.00	-500.00	-50.00%
2110-23-MUS-465-999	EQUIPMENT REPAIRS & CONTR	11,357.20	8,000.00	3,357.20	41.97%
2110-23-MUS-478-999	OTHER CONTRACT SERVICE	17,000.00	20,415.00	-3,415.00	-16.73%
2110-23-MUS-500-000	SUPPLIES	11,313.39	5,780.35	5,533.04	95.72%
2110-23-MUS-500-999	SUPPLIES	20,000.00	9,000.00	11,000.00	122.22%
2110-23-PED-131-000	CERTIFIED: 7-12	919,722.80	864,357.10	55,365.70	6.41%
2110-23-PED-500-000	SUPPLIES	11,506.72	10,544.48	962.24	9.13%
2110-23-PTA-490-999	Transportation,BOCES Occu	15,000.00	16,500.00	-1,500.00	-9.09%
2110-23-SHT-131-000	CERTIFIED: 7-12	3,373,067.24	3,175,925.05	197,142.19	6.21%
2110-23-SHT-476-000	EXTRACURRICULAR FUNDS	6,500.00	6,500.00	-	0.00%
2110-23-SHT-478-000	Other Contract Service	500.00	3,000.00	-2,500.00	-83.33%
2110-23-SHT-479-000	Field Trips	20,000.00	7,000.00	13,000.00	185.71%
2110-23-SHT-480-000	TEXTBOOKS	24,833.35	24,045.05	788.30	3.28%
2110-23-SHT-500-000	SUPPLIES	50,972.12	42,516.90	8,455.22	19.89%
2110-23-SRT-490-999	BOCES SHARED SERVICES	1,200.00	-	1,200.00	**** **%
2110-23-SSO-131-000	CERTIFIED: 7-12	2,381,753.20	2,258,284.00	123,469.20	5.47%
2110-23-SSO-475-000	Travel & Conference	-	1,200.00	-1,200.00	-100.00%
2110-23-SSO-477-000	School Association Dues	1,500.00	1,500.00	-	0.00%
2110-23-SSO-500-000	SUPPLIES	4,923.74	4,996.38	-72.64	-1.45%
2110-23-STS-153-000	TUTORIAL PROGRAMS	400,000.00	450,000.00	-50,000.00	-11.11%
2110-23-STS-459-999	OTHER PROFESS & TECH	160,000.00	155,000.00	5,000.00	3.23%
2110-23-TEC-200-000	EQUIPMENT	500.00	-	500.00	**** **%
2110-23-TEC-465-000	EQUIPMENT REPAIRS & CONTR	5,000.00	-	5,000.00	**** **%
2110-23-TEC-500-000	SUPPLIES	10,000.00	-	10,000.00	**** **%
2110-31-ART-121-000	CERTIFIED, K-6	221,285.00	55,151.00	166,134.00	301.23%
2110-31-ART-478-999	OTHER CONTRACT SERVICE	-	1,000.00	-1,000.00	-100.00%
2110-31-ART-490-999	BOCES SHARED SERVICES	3,900.00	3,700.00	200.00	5.41%
2110-31-ART-500-000	SUPPLIES	2,843.22	2,341.08	502.14	21.45%
2110-31-ART-500-999	SUPPLIES	2,750.00	3,000.00	-250.00	-8.33%
2110-31-BOF-141-000	SUBSTITUTES/TEACHING	112,000.00	187,000.00	-75,000.00	-40.11%
2110-31-BOF-170-000	SUBSTITUTES/NON TEACHING	15,000.00	25,000.00	-10,000.00	-40.00%
2110-31-ESL-121-000	CERTIFIED, K-6	1,120,876.00	1,132,470.50	-11,594.50	-1.02%
2110-31-ESL-162-000	PARAPROFESSIONALS	74,516.48	71,563.20	2,953.28	4.13%
2110-31-ESL-163-000	OVERTIME, ADDL HOURS	200.00	100.00	100.00	100.00%
2110-31-ESL-478-999	OTHER CONTRACT SERVICE	250.00	300.00	-50.00	-16.67%
2110-31-ESL-480-999	Textbooks	-	1,000.00	-1,000.00	-100.00%
2110-31-ESL-500-999	SUPPLIES	2,500.00	4,762.82	-2,262.82	-47.51%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-31-GR3-121-000	CERTIFIED, K-6	921,234.00	880,129.50	41,104.50	4.67%
2110-31-GR3-500-000	SUPPLIES	1,802.05	1,794.86	7.19	0.40%
2110-31-GR4-121-000	CERTIFIED, K-6	928,707.00	875,910.50	52,796.50	6.03%
2110-31-GR4-500-000	SUPPLIES	7,163.71	1,312.07	5,851.64	445.99%
2110-31-GR5-121-000	CERTIFIED, K-6	712,202.00	672,860.00	39,342.00	5.85%
2110-31-GR5-500-000	SUPPLIES	1,795.16	2,025.47	-230.31	-11.37%
2110-31-INC-153-000	TUTORIAL PROGRAMS	10,000.00	9,000.00	1,000.00	11.11%
2110-31-INC-155-000	ADDITIONAL INSTRUCT SALAR	6,000.00	18,000.00	-12,000.00	-66.67%
2110-31-INC-163-000	OVERTIME, ADDL HOURS	100.00	150.00	-50.00	-33.33%
2110-31-INC-478-999	OTHER CONTRACT SERVICE	53,417.00	9,400.00	44,017.00	468.27%
2110-31-INC-480-999	TEXTBOOKS/WORKBOOKS	19,699.45	18,627.50	1,071.95	5.75%
2110-31-INC-490-999	BOCES SHARED SERVICES	37,102.15	48,943.57	-11,841.42	-24.19%
2110-31-INC-500-999	SUPPLIES	26,307.69	19,807.69	6,500.00	32.82%
2110-31-MAO-162-000	PARAPROFESSIONALS	142,504.32	165,274.20	-22,769.88	-13.78%
2110-31-MAO-200-000	EQUIPMENT	3,600.00	-	3,600.00	**** **%
2110-31-MAO-500-000	SUPPLIES	20,655.39	15,724.08	4,931.31	31.36%
2110-31-MTH-500-000	SUPPLIES	999.15	1,000.00	-0.85	-0.09%
2110-31-MUS-121-000	CERTIFIED, K-6	294,659.00	279,894.25	14,764.75	5.28%
2110-31-MUS-432-999	RENTAL	250.00	400.00	-150.00	-37.50%
2110-31-MUS-465-999	EQUIPMENT REPAIRS & CONTR	3,012.80	2,000.00	1,012.80	50.64%
2110-31-MUS-478-999	OTHER CONTRACT SERVICE	9,000.00	11,515.00	-2,515.00	-21.84%
2110-31-MUS-500-000	SUPPLIES	3,756.31	7,667.51	-3,911.20	-51.01%
2110-31-MUS-500-999	SUPPLIES	2,500.00	2,000.00	500.00	25.00%
2110-31-PED-121-000	CERTIFIED, K-6	423,890.00	409,224.50	14,665.50	3.58%
2110-31-PED-500-000	SUPPLIES	2,323.39	1,691.84	631.55	37.33%
2110-31-PTA-490-999	Transportation,BOCES Occu	5,000.00	7,000.00	-2,000.00	-28.57%
2110-31-REM-121-000	CERTIFIED, K-6	363,803.50	525,646.25	-161,842.75	-30.79%
2110-31-REM-500-000	SUPPLIES	195.57	226.60	-31.03	-13.69%
2110-31-RLA-121-000	CERTIFIED, K-6	189,147.00	178,610.50	10,536.50	5.90%
2110-31-RLA-480-000	TEXTBOOKS	10,000.00	10,000.00	-	0.00%
2110-31-RLA-500-000	SUPPLIES	1,431.09	1,760.00	-328.91	-18.69%
2110-31-SRT-490-999	BOCES SHARED SERVICES	300.00	-	300.00	**** **%
2110-31-STS-459-999	OTHER PROFESS & TECH	5,000.00	3,000.00	2,000.00	66.67%
2110-35-ART-121-000	CERTIFIED, K-6	82,117.00	63,935.50	18,181.50	28.44%
2110-35-ART-465-999	EQUIP REPAIRS AND CONTRAC	500.00	1,000.00	-500.00	-50.00%
2110-35-ART-478-999	OTHER CONTRACT SERVICE	500.00	1,000.00	-500.00	-50.00%
2110-35-ART-490-999	BOCES SHARED SERVICES	3,000.00	6,000.00	-3,000.00	-50.00%
2110-35-ART-500-000	SUPPLIES	2,500.00	2,221.72	278.28	12.53%
2110-35-ART-500-999	SUPPLIES	750.00	1,000.00	-250.00	-25.00%
2110-35-BOF-141-000	SUBSTITUTES/TEACHING	112,000.00	170,000.00	-58,000.00	-34.12%
2110-35-BOF-170-000	SUBSTITUTES/NON TEACHING	15,000.00	10,000.00	5,000.00	50.00%
2110-35-ESL-121-000	CERTIFIED, K-6	1,652,548.15	1,437,343.50	215,204.65	14.97%
2110-35-ESL-162-000	PARAPROFESSIONALS	76,248.64	53,646.40	22,602.24	42.13%
2110-35-ESL-163-000	OVERTIME, ADDL HOURS	200.00	100.00	100.00	100.00%
2110-35-ESL-478-999	OTHER CONTRACT SERVICE	250.00	250.00	-	0.00%
2110-35-ESL-480-999	Textbooks	-	1,000.00	-1,000.00	-100.00%
2110-35-ESL-500-999	SUPPLIES	3,200.00	5,649.01	-2,449.01	-43.35%
2110-35-INC-153-000	TUTORIAL PROGRAMS	10,000.00	10,000.00	-	0.00%
2110-35-INC-155-000	ADDITIONAL INSTRUCT SALAR	4,000.00	19,000.00	-15,000.00	-78.95%
2110-35-INC-163-000	OVERTIME, ADDL HOURS	100.00	115.00	-15.00	-13.04%
2110-35-INC-478-999	OTHER CONTRACT SERVICE	126,494.45	76,338.50	50,155.95	65.70%
2110-35-INC-480-999	TEXTBOOKS/WORKBOOKS	20,000.00	23,630.00	-3,630.00	-15.36%
2110-35-INC-490-999	BOCES SHARED SERVICES	35,352.22	45,677.00	-10,324.78	-22.60%
2110-35-INC-500-999	SUPPLIES	28,943.78	21,193.78	7,750.00	36.57%
2110-35-MAO-162-000	PARAPROFESSIONALS	178,493.92	195,667.80	-17,173.88	-8.78%

**SOUTH HUNTINGTON UFSD**

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-35-MAO-200-000	Equipment	2,500.00	3,500.00	-1,000.00	-28.57%
2110-35-MAO-480-000	TEXTBOOKS	848.68	178.08	670.60	376.57%
2110-35-MAO-500-000	SUPPLIES	19,757.37	8,917.90	10,839.47	121.55%
2110-35-MTH-500-000	SUPPLIES	1,000.38	1,000.00	0.38	0.04%
2110-35-MUS-121-000	CERTIFIED, K-6	113,073.00	105,209.50	7,863.50	7.47%
2110-35-MUS-465-999	EQUIPMENT REPAIRS & CONTR	2,770.80	2,000.00	770.80	38.54%
2110-35-MUS-478-999	OTHER CONTRACT SERVICE	8,500.00	10,915.00	-2,415.00	-22.13%
2110-35-MUS-500-000	SUPPLIES	751.57	278.83	472.74	169.54%
2110-35-MUS-500-999	SUPPLIES	3,000.00	3,000.00	-	0.00%
2110-35-PED-121-000	CERTIFIED, K-6	297,774.00	287,816.50	9,957.50	3.46%
2110-35-PED-500-000	SUPPLIES	972.04	2,361.07	-1,389.03	-58.83%
2110-35-PTA-490-999	Transportation,BOCES Occu	5,000.00	5,600.00	-600.00	-10.71%
2110-35-REM-121-000	CERTIFIED, K-6	42,284.50	33,717.00	8,567.50	25.41%
2110-35-REM-500-000	SUPPLIES	1,700.40	199.97	1,500.43	750.33%
2110-35-RLA-121-000	CERTIFIED, K-6	479,982.00	455,383.50	24,598.50	5.40%
2110-35-RLA-480-000	TEXTBOOKS	4,000.00	13,500.00	-9,500.00	-70.37%
2110-35-RLA-500-000	SUPPLIES	2,503.52	9,563.45	-7,059.93	-73.82%
2110-35-SRT-490-999	BOCES SHARED SERVICES	1,000.00	-	1,000.00	****. **%
2110-35-STS-153-000	TUTORIAL PROGRAMS	2,000.00	5,000.00	-3,000.00	-60.00%
2110-35-STS-459-999	OTHER PROFESS & TECH	5,000.00	3,000.00	2,000.00	66.67%
2110-35-WA1-121-000	CERTIFIED, K-6	761,487.00	655,297.00	106,190.00	16.20%
2110-35-WA1-500-000	SUPPLIES	1,782.36	1,809.43	-27.07	-1.50%
2110-35-WA2-121-000	CERTIFIED, K-6	982,461.00	979,492.50	-47,031.50	-4.80%
2110-35-WA2-500-000	SUPPLIES	1,787.64	1,806.77	-19.13	-1.06%
2110-35-WAK-121-000	CERTIFIED, K-6	732,560.00	827,313.50	-94,753.50	-11.45%
2110-35-WAK-500-000	SUPPLIES	1,757.04	1,801.76	-44.72	-2.48%
2110-41-ART-121-000	CERTIFIED, K-6	77,393.00	149,582.00	-72,189.00	-48.26%
2110-41-ART-478-999	OTHER CONTRACT SERVICE	3,000.00	3,000.00	-	0.00%
2110-41-ART-490-999	BOCES SHARED SERVICES	2,000.00	3,000.00	-1,000.00	-33.33%
2110-41-ART-500-000	SUPPLIES	4,603.66	795.58	3,808.08	478.65%
2110-41-ART-500-999	SUPPLIES	1,000.00	2,000.00	-1,000.00	-50.00%
2110-41-BOF-141-000	SUBSTITUTES/TEACHING	112,000.00	187,000.00	-75,000.00	-40.11%
2110-41-BOF-170-000	SUBSTITUTES/NON TEACHING	25,000.00	21,000.00	4,000.00	19.05%
2110-41-ESL-121-000	CERTIFIED, K-6	928,807.00	914,819.00	13,988.00	1.53%
2110-41-ESL-162-000	PARAPROFESSIONALS	37,934.40	22,072.32	15,862.08	71.86%
2110-41-ESL-163-000	OVERTIME, ADDL HOURS	200.00	115.00	85.00	73.91%
2110-41-ESL-478-999	OTHER CONTRACT SERVICE	250.00	250.00	-	0.00%
2110-41-ESL-480-999	Textbooks	-	1,000.00	-1,000.00	-100.00%
2110-41-ESL-500-999	SUPPLIES	2,100.00	5,552.46	-3,452.46	-62.18%
2110-41-GR3-121-000	CERTIFIED, K-6	1,130,752.00	985,557.50	145,194.50	14.73%
2110-41-GR3-500-000	SUPPLIES	1,398.34	1,378.87	19.47	1.41%
2110-41-GR4-121-000	CERTIFIED, K-6	729,296.00	872,220.00	-142,924.00	-16.39%
2110-41-GR4-500-000	SUPPLIES	1,595.82	1,597.08	-1.26	-0.08%
2110-41-GR5-121-000	CERTIFIED, K-6	557,295.00	812,970.00	-255,675.00	-31.45%
2110-41-GR5-500-000	SUPPLIES	1,605.14	2,005.89	-400.75	-19.98%
2110-41-INC-153-000	TUTORIAL PROGRAMS	8,000.00	17,000.00	-9,000.00	-52.94%
2110-41-INC-155-000	ADDITIONAL INSTRUCT SALAR	4,000.00	19,000.00	-15,000.00	-78.95%
2110-41-INC-163-000	OVERTIME, ADDL HOURS	100.00	150.00	-50.00	-33.33%
2110-41-INC-478-999	OTHER CONTRACT SERVICE	53,417.00	9,400.00	44,017.00	468.27%
2110-41-INC-480-999	TEXTBOOKS/WORKBOOKS	19,699.45	21,951.00	-2,251.55	-10.26%
2110-41-INC-490-999	BOCES SHARED SERVICES	36,499.16	50,717.63	-14,218.47	-28.03%
2110-41-INC-500-999	SUPPLIES	28,943.78	19,792.46	9,151.32	46.24%
2110-41-MAO-162-000	PARAPROFESSIONALS	157,311.52	140,929.40	16,382.12	11.62%
2110-41-MAO-200-000	EQUIPMENT	4,000.00	10,000.00	-6,000.00	-60.00%
2110-41-MAO-475-000	Travel & Conference	500.00	500.00	-	0.00%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-41-MAO-500-000	SUPPLIES	8,597.19	9,944.85	-1,347.66	-13.55%
2110-41-MTH-500-000	SUPPLIES	1,000.00	1,000.00	-	0.00%
2110-41-MUS-121-000	CERTIFIED, K-6	256,903.00	314,200.25	-57,297.25	-18.24%
2110-41-MUS-432-999	RENTAL	500.00	1,000.00	-500.00	-50.00%
2110-41-MUS-465-999	EQUIPMENT REPAIRS & CONTR	3,320.80	3,000.00	320.80	10.69%
2110-41-MUS-478-999	OTHER CONTRACT SERVICE	12,000.00	12,515.00	-515.00	-4.12%
2110-41-MUS-500-000	SUPPLIES	9,829.91	6,002.37	3,827.54	63.77%
2110-41-PED-121-000	CERTIFIED, K-6	229,797.00	221,450.00	8,347.00	3.77%
2110-41-PED-500-000	SUPPLIES	1,621.53	-	1,621.53	**** **%
2110-41-PTA-490-999	Transportation,BOCES Occu	5,000.00	5,600.00	-600.00	-10.71%
2110-41-REM-121-000	CERTIFIED, K-6	609,061.00	579,742.25	29,318.75	5.06%
2110-41-REM-500-000	SUPPLIES	200.23	-	200.23	**** **%
2110-41-RLA-480-000	TEXTBOOKS	8,542.68	17,467.52	-8,924.84	-51.09%
2110-41-RLA-500-000	SUPPLIES	801.29	1,003.58	-202.29	-20.16%
2110-41-SRT-490-999	BOCES SHARED SERVICES	300.00	-	300.00	**** **%
2110-41-STS-153-000	TUTORIAL PROGRAMS	2,000.00	5,000.00	-3,000.00	-60.00%
2110-41-STS-459-999	OTHER PROFESS & TECH	5,000.00	3,000.00	2,000.00	66.67%
2110-42-AIS-480-000	Textbooks	2,770.00	1,600.00	1,170.00	73.13%
2110-42-ART-131-000	CERTIFIED: 7-12	154,653.00	148,414.00	6,239.00	4.20%
2110-42-ART-478-999	OTHER CONTRACT SERVICE	400.00	800.00	-400.00	-50.00%
2110-42-ART-490-999	BOCES SHARED SERVICES	3,000.00	4,300.00	-1,300.00	-30.23%
2110-42-ART-500-000	SUPPLIES	5,379.84	3,342.75	2,037.09	60.94%
2110-42-ART-500-999	SUPPLIES	500.00	1,500.00	-1,000.00	-66.67%
2110-42-BOF-141-000	SUBSTITUTES/TEACHING	112,000.00	153,000.00	-41,000.00	-26.80%
2110-42-BOF-170-000	SUBSTITUTES/NON TEACHING	10,000.00	9,000.00	1,000.00	11.11%
2110-42-DIS-500-000	SUPPLIES	1,813.45	3,550.32	-1,736.87	-48.92%
2110-42-ENR-131-000	CERTIFIED: 7-12	312,646.00	252,088.00	60,558.00	24.02%
2110-42-ENR-480-000	TEXTBOOKS	7,600.00	6,600.00	1,000.00	15.15%
2110-42-ENR-500-000	SUPPLIES	1,206.13	2,102.29	-896.16	-42.63%
2110-42-ESL-131-000	CERTIFIED: 7-12	344,419.00	322,680.00	21,739.00	6.74%
2110-42-ESL-162-000	Paraprofessionals	32,711.36	31,488.00	1,223.36	3.89%
2110-42-ESL-163-000	OVERTIME, ADDL HOURS	200.00	100.00	100.00	100.00%
2110-42-ESL-478-999	OTHER CONTRACT SERVICE	300.00	300.00	-	0.00%
2110-42-ESL-480-999	Textbooks	300.00	3,500.00	-3,200.00	-91.43%
2110-42-ESL-500-999	SUPPLIES	1,100.00	3,100.00	-2,000.00	-64.52%
2110-42-FLO-500-000	GENERAL SUPPLIES	199.18	199.17	0.01	0.01%
2110-42-GR6-131-000	CERTIFIED: 7-12	2,847,736.00	2,771,338.50	76,397.50	2.76%
2110-42-HCA-131-000	CERTIFIED: 7-12	-	99,046.50	-99,046.50	-100.00%
2110-42-HCA-500-000	SUPPLIES	199.91	3,130.98	-2,931.07	-93.62%
2110-42-INC-153-000	TUTORIAL PROGRAMS	21,000.00	17,000.00	4,000.00	23.53%
2110-42-INC-155-000	ADDITIONAL INSTRUCT SALAR	14,000.00	15,600.00	-1,600.00	-10.26%
2110-42-INC-163-000	OVERTIME, ADDL HOURS	100.00	150.00	-50.00	-33.33%
2110-42-INC-478-999	OTHER CONTRACT SERVICE	49,391.95	5,974.95	43,417.00	726.65%
2110-42-INC-480-999	TEXTBOOKS/WORKBOOKS	27,589.86	4,000.00	23,589.86	589.75%
2110-42-INC-490-999	BOCES SHARED SERVICES	14,746.58	1,568.69	13,177.89	840.06%
2110-42-INC-500-999	SUPPLIES	20,324.68	19,124.68	1,200.00	6.27%
2110-42-MAO-162-000	PARAPROFESSIONALS	73,725.12	94,858.17	-21,133.05	-22.28%
2110-42-MAO-200-000	EQUIPMENT	3,000.00	8,997.98	-5,997.98	-66.66%
2110-42-MAO-478-000	Other Contract Service	34,449.00	35,124.00	-675.00	-1.92%
2110-42-MAO-480-000	TEXTBOOKS	7,500.00	8,500.00	-1,000.00	-11.76%
2110-42-MAO-500-000	SUPPLIES	9,888.38	7,800.42	2,087.96	26.77%
2110-42-MTH-480-000	Textbooks	2,500.00	2,500.00	-	0.00%
2110-42-MTH-500-000	SUPPLIES	1,213.10	2,521.50	-1,308.40	-51.89%
2110-42-MUS-131-000	CERTIFIED: 7-12	343,937.00	320,133.50	23,803.50	7.44%
2110-42-MUS-465-999	EQUIPMENT REPAIRS & CONTR	4,073.65	2,700.00	1,373.65	50.88%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-42-MUS-478-999	OTHER CONTRACT SERVICE	8,000.00	12,515.00	-4,515.00	-36.08%
2110-42-MUS-500-000	SUPPLIES	4,784.16	8,631.45	-3,847.29	-44.57%
2110-42-MUS-500-999	SUPPLIES	1,600.00	1,600.00	-	0.00%
2110-42-PED-131-000	CERTIFIED: 7-12	244,504.00	230,828.00	13,676.00	5.92%
2110-42-PED-500-000	SUPPLIES	2,202.59	2,654.88	-452.29	-17.04%
2110-42-PTA-490-999	Transportation,BOCES Occu	5,000.00	5,000.00	-	0.00%
2110-42-SHT-480-000	TEXTBOOKS	8,300.00	6,078.53	2,221.47	36.55%
2110-42-SHT-500-000	SUPPLIES	8,849.61	2,061.42	6,788.19	329.30%
2110-42-SRT-490-999	BOCES SHARED SERVICES	300.00	-	300.00	*** **%
2110-42-SSO-480-000	TEXTBOOKS	1,000.00	1,000.00	-	0.00%
2110-42-SSO-500-000	SUPPLIES	396.65	1,012.94	-616.29	-60.84%
2110-42-STS-153-000	TUTORIAL PROGRAMS	5,000.00	5,000.00	-	0.00%
2110-42-STS-459-999	OTHER PROFESS & TECH	5,000.00	3,000.00	2,000.00	66.67%
2250-12-PSY-151-000	INSTRUCTIONAL SALARIES	134,383.60	62,628.00	71,755.60	114.57%
2250-12-SED-151-000	INSTRUCTIONAL SALARIES	914,221.80	796,845.10	117,376.70	14.73%
2250-12-SED-162-000	PARAPROFESSIONALS	643,669.12	617,419.68	26,249.44	4.25%
2250-12-SED-500-000	SUPPLIES	2,589.66	1,738.61	851.05	48.95%
2250-12-SED-500-999	SUPPLIES	-	400.00	-400.00	-100.00%
2250-12-SPH-151-000	INSTRUCTIONAL SALARIES	442,905.20	417,414.78	25,490.42	6.11%
2250-12-SPH-455-999	SPEECH/LANGUAGE THERAPY	20,000.00	10,000.00	10,000.00	100.00%
2250-12-SPH-465-999	EQUIPMENT REPAIRS AND CON	-	100.00	-100.00	-100.00%
2250-12-SPH-500-999	SUPPLIES	1,100.00	931.85	168.15	18.04%
2250-12-STS-456-999	RESOURCE ROOM SERVICES	39,000.00	8,000.00	31,000.00	387.50%
2250-12-STS-471-OTS	OCC AND PHYSICAL THERAPY	140,000.00	95,000.00	45,000.00	47.37%
2250-12-STS-471-PTS	OCC AND PHYSICAL THERAPY	60,000.00	65,000.00	-5,000.00	-7.69%
2250-13-BOF-151-000	INSTRUCTIONAL SALARIES	-	5,000.00	-5,000.00	-100.00%
2250-13-DOL-471-000	Occupational & Physical T	5,000.00	5,000.00	-	0.00%
2250-13-DOL-471-OTS	Occupational & Physical T	9,500.00	8,000.00	1,500.00	18.75%
2250-13-DOL-478-000	Other Contract Service	1,000,000.00	850,000.00	150,000.00	17.65%
2250-13-DOL-478-EVL	Other Contract Service	58,000.00	55,000.00	3,000.00	5.45%
2250-13-DOL-478-SPH	Other Contract Service	20,000.00	25,000.00	-5,000.00	-20.00%
2250-13-DOL-500-000	SUPPLIES	1,000.00	3,000.00	-2,000.00	-66.67%
2250-13-DOR-478-000	Other Contract Service	260,000.00	175,000.00	85,000.00	48.57%
2250-13-PSY-151-000	INSTRUCTIONAL SALARIES	113,653.00	61,233.60	52,419.40	85.61%
2250-13-SED-123-000	COORDINATOR/DIRECTOR	141,997.00	-	141,997.00	*** **%
2250-13-SED-156-000	ADD'L SALARY FOR INCLUSIO	123,406.00	-	123,406.00	*** **%
2250-13-SED-162-000	PARAPROFESSIONALS	-	20,655.36	-20,655.36	-100.00%
2250-13-SED-500-000	SUPPLIES	450.00	-	450.00	*** **%
2250-13-STS-161-000	NON-CERTIFIED	49,958.00	-	49,958.00	*** **%
2250-13-STS-163-000	OVERTIME,ADDL HOURS	100.00	600.00	-500.00	-83.33%
2250-13-STS-170-000	SUBSTITUES/NON TEACHING(P	-	1,000.00	-1,000.00	-100.00%
2250-13-STS-472-000	Tuition - Other	4,100,000.00	4,000,000.00	100,000.00	2.50%
2250-13-STS-478-000	OTHER CONTRACT SERVICES	7,000.00	3,750.00	3,250.00	86.67%
2250-13-STS-490-000	BOCES SHARED SERVICES	9,030,000.00	9,100,000.00	-70,000.00	-0.77%
2250-13-STS-500-000	SUPPLIES	1,170.27	958.06	212.21	22.15%
2250-13-STS-501-000	PETTY CASH	50.00	50.00	-	0.00%
2250-14-PSY-151-000	INSTRUCTIONAL SALARIES	43,923.00	41,407.50	2,515.50	6.07%
2250-14-PSY-151-CSA	Instructional Salaries	16,411.60	15,469.50	942.10	6.09%
2250-14-SED-151-000	INSTRUCTIONAL SALARIES	1,756,042.00	1,644,433.12	111,608.88	6.79%
2250-14-SED-162-000	PARAPROFESSIONALS	635,721.96	565,878.00	69,843.96	12.34%
2250-14-SED-478-000	Other Contract Service	-	256.00	-256.00	-100.00%
2250-14-SED-480-000	TEXTBOOKS	2,394.88	291.17	2,103.71	722.50%
2250-14-SED-500-000	SUPPLIES	2,911.92	2,689.53	222.39	8.27%
2250-14-SED-500-999	SUPPLIES	-	400.00	-400.00	-100.00%
2250-14-SPH-151-000	INSTRUCTIONAL SALARIES	29,318.80	16,691.68	12,627.12	75.65%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2250-14-SPH-455-999	SPEECH/LANGUAGE THERAPY	25,000.00	20,000.00	5,000.00	25.00%
2250-14-SPH-465-999	EQUIPMENT REPAIRS AND CON	-	100.00	-100.00	-100.00%
2250-14-SPH-500-999	SUPPLIES	300.00	300.00	-	0.00%
2250-14-ST-456-999	RESOURCE ROOM SERVICES	87,000.00	85,000.00	2,000.00	2.35%
2250-14-ST-471-OTS	OCC AND PHYSICAL THERAPY	37,000.00	30,000.00	7,000.00	23.33%
2250-14-ST-471-PTS	OCC AND PHYSICAL THERAPY	35,000.00	25,000.00	10,000.00	40.00%
2250-14-ST-479-999	FIELD TRIPS	250.00	250.00	-	0.00%
2250-23-PSY-151-000	INSTRUCTIONAL SALARIES	429,460.50	341,930.50	87,530.00	25.60%
2250-23-SED-131-000	CERTIFIED: 7-12	68,446.00	-	68,446.00	**** **%
2250-23-SED-151-000	INSTRUCTIONAL SALARIES	3,497,134.57	3,332,449.50	164,685.07	4.94%
2250-23-SED-161-000	Non - Certified	17,096.25	16,595.65	500.60	3.02%
2250-23-SED-162-000	PARAPROFESSIONALS	1,011,290.56	986,472.32	24,818.24	2.52%
2250-23-SED-480-000	TEXTBOOKS	2,000.00	-	2,000.00	**** **%
2250-23-SED-500-000	SUPPLIES	5,607.06	13,527.11	-7,920.05	-58.55%
2250-23-SED-500-999	SUPPLIES	6,000.00	200.00	5,800.00	2900.00%
2250-23-SED-501-000	PETTY CASH	100.00	100.00	-	0.00%
2250-23-SPH-151-000	INSTRUCTIONAL SALARIES	75,496.00	212,991.43	-137,495.43	-64.55%
2250-23-SPH-455-999	SPEECH/LANGUAGE THERAPY	40,000.00	55,000.00	-15,000.00	-27.27%
2250-23-SPH-465-999	EQUIPMENT REPAIRS AND CON	100.00	100.00	-	0.00%
2250-23-SPH-500-999	SUPPLIES	138.14	264.60	-126.46	-47.79%
2250-23-ST-456-999	RESOURCE ROOM SERVICES	330,000.00	277,000.00	53,000.00	19.13%
2250-23-ST-471-OTS	OCC AND PHYSICAL THERAPY	40,000.00	35,000.00	5,000.00	14.29%
2250-23-ST-471-PTS	OCC AND PHYSICAL THERAPY	45,000.00	40,000.00	5,000.00	12.50%
2250-23-ST-479-999	FIELD TRIPS	1,500.00	500.00	1,000.00	200.00%
2250-31-PSY-151-000	INSTRUCTIONAL SALARIES	138,138.00	128,475.00	9,663.00	7.52%
2250-31-SED-151-000	INSTRUCTIONAL SALARIES	1,478,384.50	1,385,312.50	93,072.00	6.72%
2250-31-SED-162-000	PARAPROFESSIONALS	741,299.20	624,935.04	116,364.16	18.62%
2250-31-SED-200-999	EQUIPMENT	-	4,000.00	-4,000.00	-100.00%
2250-31-SED-500-000	SUPPLIES	2,708.48	2,283.89	424.59	18.59%
2250-31-SED-500-999	SUPPLIES	-	700.00	-700.00	-100.00%
2250-31-SPH-151-000	INSTRUCTIONAL SALARIES	81,347.20	92,257.98	-10,910.78	-11.83%
2250-31-SPH-455-999	SPEECH/LANGUAGE THERAPY	2,500.00	5,000.00	-2,500.00	-50.00%
2250-31-SPH-465-999	EQUIPMENT REPAIRS AND CON	100.00	100.00	-	0.00%
2250-31-SPH-500-999	SUPPLIES	396.68	399.59	-2.91	-0.73%
2250-31-ST-456-999	RESOURCE ROOM SERVICES	30,000.00	30,000.00	-	0.00%
2250-31-ST-471-OTS	OCC AND PHYSICAL THERAPY	89,000.00	65,000.00	24,000.00	36.92%
2250-31-ST-471-PTS	OCC AND PHYSICAL THERAPY	35,000.00	35,000.00	-	0.00%
2250-31-ST-478-999	Other Contract Service	5,000.00	5,000.00	-	0.00%
2250-31-ST-479-999	FIELD TRIPS	-	750.00	-750.00	-100.00%
2250-35-PSY-151-000	INSTRUCTIONAL SALARIES	144,295.50	65,892.00	78,403.50	118.99%
2250-35-SED-151-000	INSTRUCTIONAL SALARIES	1,130,136.20	1,133,076.90	-2,940.70	-0.26%
2250-35-SED-151-CSA	Instructional Salaries	82,117.00	77,035.50	5,081.50	6.60%
2250-35-SED-162-000	PARAPROFESSIONALS	822,759.04	794,106.56	28,652.48	3.61%
2250-35-SED-500-000	SUPPLIES	1,900.63	1,273.32	627.31	49.27%
2250-35-SED-500-999	SUPPLIES	-	400.00	-400.00	-100.00%
2250-35-SPH-121-000	CERTIFIED, K-6	54,756.80	54,929.20	-172.40	-0.31%
2250-35-SPH-151-000	INSTRUCTIONAL SALARIES	446,199.40	399,929.98	46,269.42	11.57%
2250-35-SPH-455-999	SPEECH/LANGUAGE THERAPY	2,500.00	5,000.00	-2,500.00	-50.00%
2250-35-SPH-465-999	EQUIPMENT REPAIRS AND CON	100.00	100.00	-	0.00%
2250-35-SPH-500-999	SUPPLIES	425.09	912.20	-487.11	-53.40%
2250-35-ST-456-999	RESOURCE ROOM SERVICES	25,000.00	10,000.00	15,000.00	150.00%
2250-35-ST-471-OTS	OCC AND PHYSICAL THERAPY	144,000.00	95,000.00	49,000.00	51.58%
2250-35-ST-471-PTS	OCC AND PHYSICAL THERAPY	45,000.00	40,000.00	5,000.00	12.50%
2250-41-PSY-151-000	INSTRUCTIONAL SALARIES	230,245.50	216,188.25	14,057.25	6.50%
2250-41-SED-151-000	INSTRUCTIONAL SALARIES	1,204,999.50	1,134,467.50	70,532.00	6.22%

**SOUTH HUNTINGTON UFSD**

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2250-41-SED-162-000	PARAPROFESSIONALS	609,828.80	537,807.52	72,021.28	13.39%
2250-41-SED-500-000	SUPPLIES	2,580.49	2,333.01	247.48	10.61%
2250-41-SED-500-999	SUPPLIES	-	400.00	-400.00	-100.00%
2250-41-SPH-151-000	INSTRUCTIONAL SALARIES	172,825.00	261,225.78	-88,400.78	-33.84%
2250-41-SPH-455-999	SPEECH/LANGUAGE THERAPY	5,000.00	5,000.00	-	0.00%
2250-41-SPH-465-999	EQUIPMENT REPAIRS AND CON	100.00	100.00	-	0.00%
2250-41-SPH-500-999	SUPPLIES	500.00	399.17	100.83	25.26%
2250-41-STS-456-999	RESOURCE ROOM SERVICES	80,000.00	80,000.00	-	0.00%
2250-41-STS-471-OTS	OCC AND PHYSICAL THERAPY	75,000.00	70,000.00	5,000.00	7.14%
2250-41-STS-471-PTS	OCC AND PHYSICAL THERAPY	50,000.00	50,000.00	-	0.00%
2250-41-STS-478-999	Other Contract Service	5,000.00	5,000.00	-	0.00%
2250-41-STS-479-999	FIELD TRIPS	-	750.00	-750.00	-100.00%
2250-42-PSY-151-CSA	Instructional Salaries	24,617.40	23,204.25	1,413.15	6.09%
2250-42-SED-151-000	INSTRUCTIONAL SALARIES	851,358.00	889,836.10	-38,478.10	-4.32%
2250-42-SED-162-000	PARAPROFESSIONALS	326,296.48	350,497.76	-24,201.28	-6.90%
2250-42-SED-500-000	SUPPLIES	200.11	-	200.11	*** **%
2250-42-SED-500-999	SUPPLIES	-	100.00	-100.00	-100.00%
2250-42-SPH-151-000	INSTRUCTIONAL SALARIES	51,023.40	62,157.88	-11,134.48	-17.91%
2250-42-SPH-455-999	SPEECH/LANGUAGE THERAPY	2,500.00	5,000.00	-2,500.00	-50.00%
2250-42-SPH-465-999	EQUIPMENT REPAIRS AND CON	100.00	100.00	-	0.00%
2250-42-SPH-500-999	SUPPLIES	100.00	300.00	-200.00	-66.67%
2250-42-STS-456-999	RESOURCE ROOM SERVICES	10,000.00	10,000.00	-	0.00%
2250-42-STS-471-OTS	OCC AND PHYSICAL THERAPY	22,000.00	20,000.00	2,000.00	10.00%
2250-42-STS-471-PTS	OCC AND PHYSICAL THERAPY	19,000.00	10,000.00	9,000.00	90.00%
2250-42-STS-478-999	Other Contract Service	-	5,000.00	-5,000.00	-100.00%
2250-42-STS-479-999	FIELD TRIPS	-	750.00	-750.00	-100.00%
2280-13-STS-493-000	Tuition BOCES Occupationa	1,000,000.00	900,000.00	100,000.00	11.11%
2330-12-INC-153-000	TUTORIAL PROGRAMS	100,000.00	110,000.00	-10,000.00	-9.09%
2330-12-INC-478-999	Other Contract Service	151.57	151.57	-	0.00%
2330-13-AED-151-000	INSTRUCTIONAL SALARIES	2,000.00	10,000.00	-8,000.00	-80.00%
2330-13-AED-161-000	Non - Certified	2,000.00	4,000.00	-2,000.00	-50.00%
2330-13-INC-153-000	TUTORIAL PROGRAMS	10,000.00	10,000.00	-	0.00%
2330-13-INC-162-000	Paraprofessionals	10,000.00	-	10,000.00	*** **%
2330-13-INC-490-000	BOCES SHARED SERVICES	220,647.00	493,576.00	-272,929.00	-55.30%
2330-13-INC-500-000	SUPPLIES	9,000.00	9,000.00	-	0.00%
2330-14-INC-478-999	Other Contract Service	12,252.00	2,334.00	9,918.00	424.94%
2330-23-INC-490-999	BOCES SHARED SERVICES	-	100,000.00	-100,000.00	-100.00%
2330-31-INC-153-000	TUTORIAL PROGRAMS	10,000.00	25,000.00	-15,000.00	-60.00%
2330-31-INC-478-999	Other Contract Service	153.13	153.13	-	0.00%
2330-35-INC-153-000	TUTORIAL PROGRAMS	10,000.00	60,000.00	-50,000.00	-83.33%
2330-35-INC-478-999	Other Contract Service	153.13	150.26	2.87	1.91%
2330-41-INC-153-000	TUTORIAL PROGRAMS	10,000.00	25,000.00	-15,000.00	-60.00%
2330-41-INC-478-999	Other Contract Service	155.73	155.73	-	0.00%
2330-42-INC-153-000	TUTORIAL PROGRAMS	5,000.00	18,000.00	-13,000.00	-72.22%
2330-42-INC-478-999	Other Contract Service	12,252.00	1,279.81	10,972.19	857.33%
<b>Teaching Subtotal</b>		<b>94,436,686.01</b>	<b>92,154,128.07</b>	<b>2,282,557.94</b>	<b>2.48%</b>
<b>Instructional Media</b>					
2610-12-LIB-151-000	INSTRUCTIONAL SALARIES	91,759.00	86,705.00	5,054.00	5.83%
2610-12-LIB-460-000	Library & Subscriptions	5,500.00	5,500.00	-	0.00%
2610-12-LIB-460-999	Library & Subscriptions	3,000.00	3,800.00	-800.00	-21.05%
2610-12-LIB-490-999	BOCES SHARED SERVICES	7,490.00	8,301.07	-811.07	-9.77%
2610-12-LIB-500-000	SUPPLIES	200.71	199.34	1.37	0.69%
2610-13-BOF-500-000	SUPPLIES	3,000.00	8,000.00	-5,000.00	-62.50%
2610-13-LIB-490-000	BOCES SHARED SERVICES	21,400.00	2,671.04	18,728.96	701.19%



'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Instructional Media</b>					
2610-13-PUR-460-000	Library & Subscriptions	17,000.00	17,000.00	-	0.00%
2610-14-LIB-151-000	INSTRUCTIONAL SALARIES	147,324.00	128,046.50	19,277.50	15.06%
2610-14-LIB-460-999	Library & Subscriptions	5,500.00	5,480.00	20.00	0.36%
2610-14-LIB-490-999	BOCES SHARED SERVICES	13,910.00	7,868.83	6,041.17	76.77%
2610-14-LIB-500-000	SUPPLIES	1,000.00	100.00	900.00	900.00%
2610-23-LIB-151-000	INSTRUCTIONAL SALARIES	138,830.00	131,777.50	7,052.50	5.35%
2610-23-LIB-460-999	Library & Subscriptions	11,500.00	11,240.00	260.00	2.31%
2610-23-LIB-465-000	EQUIPMENT REPAIRS AND CON	1,280.08	1,332.31	-52.23	-3.92%
2610-23-LIB-490-999	BOCES SHARED SERVICES	33,170.00	15,098.37	18,071.63	119.69%
2610-23-LIB-500-000	SUPPLIES	401.31	382.45	18.86	4.93%
2610-31-LIB-151-000	INSTRUCTIONAL SALARIES	87,590.00	82,562.00	5,028.00	6.09%
2610-31-LIB-460-000	Library & Subscriptions	3,000.00	3,000.00	-	0.00%
2610-31-LIB-460-999	Library & Subscriptions	4,080.00	4,080.00	-	0.00%
2610-31-LIB-490-999	BOCES SHARED SERVICES	8,560.00	9,001.00	-441.00	-4.90%
2610-31-LIB-500-000	SUPPLIES	90.46	199.65	-109.19	-54.69%
2610-34-AVT-200-000	EQUIPMENT	14,065.14	10,000.00	4,065.14	40.65%
2610-34-AVT-500-000	SUPPLIES	1,000.00	1,000.00	-	0.00%
2610-35-LIB-151-000	INSTRUCTIONAL SALARIES	133,335.00	129,696.00	3,639.00	2.81%
2610-35-LIB-460-999	Library & Subscriptions	3,500.00	3,800.00	-300.00	-7.89%
2610-35-LIB-490-999	BOCES SHARED SERVICES	7,490.00	8,151.96	-661.96	-8.12%
2610-35-LIB-500-000	SUPPLIES	5,199.68	3,690.57	1,509.11	40.89%
2610-41-LIB-151-000	INSTRUCTIONAL SALARIES	73,297.00	135,049.00	-61,752.00	-45.73%
2610-41-LIB-460-000	Library & Subscriptions	208.00	208.00	-	0.00%
2610-41-LIB-460-999	Library & Subscriptions	8,000.00	8,151.96	-151.96	-1.86%
2610-41-LIB-490-999	BOCES SHARED SERVICES	8,560.00	-	8,560.00	**** **%
2610-41-LIB-500-000	SUPPLIES	351.17	436.28	-85.11	-19.51%
2610-42-LIB-151-000	INSTRUCTIONAL SALARIES	68,446.00	41,442.40	27,003.60	65.16%
2610-42-LIB-460-000	Library & Subscriptions	5,000.00	5,200.70	-200.70	-3.86%
2610-42-LIB-460-999	Library & Subscriptions	3,500.00	3,520.00	-20.00	-0.57%
2610-42-LIB-490-999	BOCES SHARED SERVICES	6,500.00	4,395.74	2,104.26	47.87%
2610-42-LIB-500-000	SUPPLIES	704.74	500.00	204.74	40.95%
2630-12-CSO-200-999	EQUIPMENT	16,000.00	70,713.00	-54,713.00	-77.37%
2630-12-CSO-478-999	OTHER CONTRACT SERVICES	-	8,000.00	-8,000.00	-100.00%
2630-12-CSO-490-999	BOCES SHARED SERVICES	69,887.69	73,786.80	-3,899.11	-5.28%
2630-12-CSO-500-999	SUPPLIES	22,022.50	34,760.00	-12,737.50	-36.64%
2630-12-INC-490-999	BOCES SHARED SERVICES	40,828.57	38,536.66	2,291.91	5.95%
2630-12-INC-500-999	SUPPLIES	150.00	150.00	-	0.00%
2630-12-ITS-200-999	EQUIPMENT	22,330.00	-	22,330.00	**** **%
2630-12-ITS-478-999	OTHER CONTRACT SERVICES	4,000.00	-	4,000.00	**** **%
2630-12-ITS-490-999	BOCES SHARED SERVICES	12,938.66	-	12,938.66	**** **%
2630-12-ITS-500-999	SUPPLIES	1,000.00	-	1,000.00	**** **%
2630-13-CSO-161-000	NON-CERTIFIED	315,608.92	287,867.97	27,740.95	9.64%
2630-13-CSO-163-000	OVERTIME, ADDL HOURS	200.00	-	200.00	**** **%
2630-13-CSO-200-000	EQUIPMENT	-	22,080.00	-22,080.00	-100.00%
2630-13-CSO-460-000	Computer Software	20,085.00	66,900.00	-46,815.00	-69.98%
2630-13-CSO-465-000	EQUIPMENT REPAIRS AND CON	-	52,000.00	-52,000.00	-100.00%
2630-13-CSO-478-000	OTHER CONTRACT SERVICES	-	71,490.00	-71,490.00	-100.00%
2630-13-CSO-490-000	BOCES SHARED SERVICES	202,712.40	214,218.20	-11,505.80	-5.37%
2630-13-CSO-500-000	SUPPLIES	22,237.21	22,000.00	237.21	1.08%
2630-13-INC-155-000	STAFF DEVELOPMENT	5,000.00	5,000.00	-	0.00%
2630-13-INC-460-000	Computer Software	40,700.00	37,700.00	3,000.00	7.96%
2630-13-INC-475-000	TRAVEL AND CONFER	3,000.00	5,000.00	-2,000.00	-40.00%
2630-13-INC-477-000	School Association Dues	175.00	175.00	-	0.00%
2630-13-INC-478-000	Other Contract Service	23,177.00	23,177.00	-	0.00%
2630-13-INC-490-000	BOCES SHARED SERVICES	19,972.50	56,929.73	-36,957.23	-64.92%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Instructional Media</b>					
2630-13-INC-500-000	SUPPLIES	1,000.00	10,128.00	-9,128.00	-90.13%
2630-13-ITS-200-999	EQUIPMENT	63,800.00	-	63,800.00	**** **%
2630-13-ITS-460-999	Computer Software	59,809.00	-	59,809.00	**** **%
2630-13-ITS-478-999	OTHER CONTRACT SERVICES	239,000.00	-	239,000.00	**** **%
2630-13-ITS-490-999	BOCES SHARED SERVICES	61,967.60	-	61,967.60	**** **%
2630-13-ITS-500-999	SUPPLIES	11,000.00	-	11,000.00	**** **%
2630-14-CSO-200-999	EQUIPMENT	32,000.00	71,992.00	-39,992.00	-55.55%
2630-14-CSO-478-999	OTHER CONTRACT SERVICES	-	10,000.00	-10,000.00	-100.00%
2630-14-CSO-490-999	BOCES SHARED SERVICES	129,791.43	137,032.78	-7,241.35	-5.28%
2630-14-CSO-500-999	SUPPLIES	13,330.00	13,600.00	-270.00	-1.99%
2630-14-INC-490-999	BOCES SHARED SERVICES	73,230.20	73,303.77	-73.57	-0.10%
2630-14-INC-500-999	SUPPLIES	1,000.00	1,000.00	-	0.00%
2630-14-ITS-200-999	EQUIPMENT	41,470.00	-	41,470.00	**** **%
2630-14-ITS-478-999	OTHER CONTRACT SERVICES	4,000.00	-	4,000.00	**** **%
2630-14-ITS-490-999	BOCES SHARED SERVICES	24,028.92	-	24,028.92	**** **%
2630-14-ITS-500-999	SUPPLIES	1,000.00	-	1,000.00	**** **%
2630-23-CSO-200-999	EQUIPMENT	64,000.00	151,904.00	-87,904.00	-57.87%
2630-23-CSO-460-999	Computer Software	3,090.00	117,000.00	-113,910.00	-97.36%
2630-23-CSO-478-999	OTHER CONTRACT SERVICES	-	7,000.00	-7,000.00	-100.00%
2630-23-CSO-490-999	BOCES SHARED SERVICES	309,502.63	326,768.20	-17,265.57	-5.28%
2630-23-CSO-500-999	SUPPLIES	21,840.00	18,000.00	3,840.00	21.33%
2630-23-INC-490-999	BOCES SHARED SERVICES	134,405.54	143,911.68	-9,506.14	-6.61%
2630-23-INC-500-999	SUPPLIES	-	1,325.00	-1,325.00	-100.00%
2630-23-ITS-200-999	EQUIPMENT	98,890.00	-	98,890.00	**** **%
2630-23-ITS-460-999	Computer Software	121,500.00	-	121,500.00	**** **%
2630-23-ITS-478-999	OTHER CONTRACT SERVICES	4,000.00	-	4,000.00	**** **%
2630-23-ITS-490-999	BOCES SHARED SERVICES	57,299.78	-	57,299.78	**** **%
2630-23-ITS-500-999	SUPPLIES	1,000.00	-	1,000.00	**** **%
2630-31-CSO-200-999	EQUIPMENT	16,000.00	51,247.00	-35,247.00	-68.78%
2630-31-CSO-478-999	OTHER CONTRACT SERVICES	-	5,000.00	-5,000.00	-100.00%
2630-31-CSO-490-999	BOCES SHARED SERVICES	79,770.39	84,327.28	-4,556.89	-5.40%
2630-31-CSO-500-999	SUPPLIES	30,087.50	23,400.00	6,687.50	28.58%
2630-31-INC-490-999	BOCES SHARED SERVICES	47,248.12	45,693.76	1,554.36	3.40%
2630-31-INC-500-999	SUPPLIES	-	1,000.00	-1,000.00	-100.00%
2630-31-ITS-200-999	EQUIPMENT	25,520.00	-	25,520.00	**** **%
2630-31-ITS-478-999	OTHER CONTRACT SERVICES	4,000.00	-	4,000.00	**** **%
2630-31-ITS-490-999	BOCES SHARED SERVICES	14,787.04	-	14,787.04	**** **%
2630-31-ITS-500-999	SUPPLIES	1,000.00	-	1,000.00	**** **%
2630-34-CSO-478-999	Other Contract Service	-	5,000.00	-5,000.00	-100.00%
2630-35-CSO-200-999	EQUIPMENT	16,000.00	75,213.00	-59,213.00	-78.73%
2630-35-CSO-478-999	OTHER CONTRACT SERVICES	-	5,000.00	-5,000.00	-100.00%
2630-35-CSO-490-999	BOCES SHARED SERVICES	69,887.69	73,786.37	-3,898.68	-5.28%
2630-35-CSO-500-999	SUPPLIES	22,022.51	32,400.00	-10,377.49	-32.03%
2630-35-INC-490-999	BOCES SHARED SERVICES	40,708.52	38,536.66	2,171.86	5.64%
2630-35-INC-500-999	SUPPLIES	-	1,000.00	-1,000.00	-100.00%
2630-35-ITS-200-999	EQUIPMENT	22,330.00	-	22,330.00	**** **%
2630-35-ITS-478-999	OTHER CONTRACT SERVICES	6,000.00	-	6,000.00	**** **%
2630-35-ITS-490-999	BOCES SHARED SERVICES	13,281.70	-	13,281.70	**** **%
2630-35-ITS-500-999	SUPPLIES	1,000.00	-	1,000.00	**** **%
2630-35-TEC-500-000	SUPPLIES	3,000.00	2,500.00	500.00	20.00%
2630-41-CSO-200-999	EQUIPMENT	16,000.00	50,997.00	-34,997.00	-68.63%
2630-41-CSO-478-999	OTHER CONTRACT SERVICES	-	5,000.00	-5,000.00	-100.00%
2630-41-CSO-490-999	BOCES SHARED SERVICES	79,871.64	84,327.28	-4,455.64	-5.28%
2630-41-CSO-500-999	SUPPLIES	30,087.50	22,600.00	7,487.50	33.13%
2630-41-INC-490-999	BOCES SHARED SERVICES	47,248.92	45,693.76	1,555.16	3.40%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Instructional Media</b>					
2630-41-INC-500-999	SUPPLIES	-	1,000.00	-1,000.00	-100.00%
2630-41-ITS-200-999	EQUIPMENT	25,520.00	-	25,520.00	****.***%
2630-41-ITS-478-999	OTHER CONTRACT SERVICES	6,000.00	-	6,000.00	****.***%
2630-41-ITS-490-999	BOCES SHARED SERVICES	14,787.04	-	14,787.04	****.***%
2630-41-ITS-500-999	SUPPLIES	1,000.00	-	1,000.00	****.***%
2630-42-CSO-200-999	EQUIPMENT	16,000.00	210,804.00	-194,804.00	-92.41%
2630-42-CSO-478-999	OTHER CONTRACT SERVICES	-	5,000.00	-5,000.00	-100.00%
2630-42-CSO-490-999	BOCES SHARED SERVICES	59,903.73	63,245.47	-3,341.74	-5.28%
2630-42-CSO-500-999	SUPPLIES	11,330.00	19,900.00	-8,570.00	-43.07%
2630-42-INC-490-999	BOCES SHARED SERVICES	37,546.44	37,199.02	347.42	0.93%
2630-42-INC-500-999	SUPPLIES	-	1,000.00	-1,000.00	-100.00%
2630-42-ITS-200-999	EQUIPMENT	19,140.00	-	19,140.00	****.***%
2630-42-ITS-478-999	OTHER CONTRACT SERVICES	4,000.00	-	4,000.00	****.***%
2630-42-ITS-490-999	BOCES SHARED SERVICES	11,090.28	-	11,090.28	****.***%
2630-42-ITS-500-999	SUPPLIES	1,000.00	-	1,000.00	****.***%
2630-66-PUR-500-000	SUPPLIES	95,000.00	85,000.00	10,000.00	11.76%
<b>Instructional Media Subtotal</b>		<b>4,246,891.86</b>	<b>4,136,908.06</b>	<b>109,983.80</b>	<b>2.66%</b>
<b>Pupil Services</b>					
2805-13-ATT-123-000	COORDINATOR/DIRECTOR	6,001.90	5,621.20	380.70	6.77%
2810-14-GUD-151-000	INSTRUCTIONAL SALARIES	451,360.00	424,513.50	26,836.50	6.32%
2810-14-GUD-152-000	SUMMER GUIDANCE	19,000.00	19,000.00	-	0.00%
2810-14-GUD-500-000	SUPPLIES	633.00	600.00	33.00	5.50%
2810-23-GUD-151-000	INSTRUCTIONAL SALARIES	932,528.00	900,834.00	31,694.00	3.52%
2810-23-GUD-152-000	SUMMER GUIDANCE	45,000.00	46,000.00	-1,000.00	-2.17%
2810-23-GUD-161-000	NON-CERTIFIED	135,049.63	131,277.90	3,771.73	2.87%
2810-23-GUD-475-000	TRAVEL AND CONF	3,500.00	3,500.00	-	0.00%
2810-23-GUD-477-000	SCHOOL ASSOC DUES	779.00	734.00	45.00	6.13%
2810-23-GUD-478-000	OTHER CONTRACT SERVICE	19,860.00	4,095.00	15,765.00	384.98%
2810-23-GUD-500-000	SUPPLIES	7,717.84	5,180.53	2,537.31	48.98%
2810-42-GUD-151-000	INSTRUCTIONAL SALARIES	146,259.00	142,244.00	4,015.00	2.82%
2810-42-GUD-153-000	SUMMER GUIDANCE	6,000.00	6,000.00	-	0.00%
2810-42-GUD-500-000	SUPPLIES	123.04	1,090.77	-967.73	-88.72%
2815-12-HTH-160-000	REGISTERED NURSES	87,476.86	87,038.52	438.34	0.50%
2815-12-HTH-163-000	OVERTIME, ADDL HOURS ETC	8,400.00	16,000.00	-7,600.00	-47.50%
2815-12-HTH-170-000	SUBSTITUES/NON TEACHING	6,000.00	3,000.00	3,000.00	100.00%
2815-12-HTH-200-999	EQUIPMENT	200.00	1,000.00	-800.00	-80.00%
2815-12-HTH-459-999	OTHER PROFESS AND TECH	2,000.00	3,000.00	-1,000.00	-33.33%
2815-12-HTH-465-999	EQUIPMENT REPAIR AND CONT	350.00	300.00	50.00	16.67%
2815-12-HTH-475-999	TRAVEL AND CONFERENCE	-	150.00	-150.00	-100.00%
2815-12-HTH-500-999	SUPPLIES	3,658.75	3,288.63	370.12	11.25%
2815-13-BOF-409-000	HEALTH SERVICES PROVIDED	245,000.00	225,000.00	20,000.00	8.89%
2815-13-BOF-459-000	OTHER PROFESS AND TECH	10,000.00	10,000.00	-	0.00%
2815-13-BOF-490-000	BOCES SHARED SERVICE	35,000.00	35,000.00	-	0.00%
2815-13-BOF-500-COV	SUPPLIES	-	50,000.00	-50,000.00	-100.00%
2815-13-HTH-163-000	OVERTIME, ADDL HOURS ETC	4,200.00	-	4,200.00	****.***%
2815-13-HTH-170-000	SUBSTITUES/NON TEACHING	6,000.00	3,000.00	3,000.00	100.00%
2815-13-HTH-200-000	EQUIPMENT	200.00	1,000.00	-800.00	-80.00%
2815-13-HTH-459-000	OTHER PROFESS AND TECH	1,000.00	1,000.00	-	0.00%
2815-13-HTH-465-000	EQUIPMENT REPAIR AND CONT	350.00	-	350.00	****.***%
2815-13-HTH-475-000	TRAVEL AND CONFERENCE	-	200.00	-200.00	-100.00%
2815-13-HTH-478-000	Other Contract Service	-	40,000.00	-40,000.00	-100.00%
2815-13-HTH-500-000	SUPPLIES	17,609.30	16,000.00	1,609.30	10.06%
2815-13-LSG-160-000	REGISTERED NURSES	63,471.00	61,360.00	2,111.00	3.44%
2815-13-STA-160-000	REGISTERED NURSES	126,349.00	122,726.00	3,623.00	2.95%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2815-14-HTH-160-000	REGISTERED NURSES	205,267.50	136,716.00	68,551.50	50.14%
2815-14-HTH-163-000	OVERTIME, ADDL HOURS ETC	3,700.00	10,000.00	-6,300.00	-63.00%
2815-14-HTH-170-000	SUBSTITUES/NON TEACHING	29,000.00	15,000.00	14,000.00	93.33%
2815-14-HTH-200-999	EQUIPMENT	200.00	1,000.00	-800.00	-80.00%
2815-14-HTH-459-999	OTHER PROFESS AND TECH	2,000.00	3,000.00	-1,000.00	-33.33%
2815-14-HTH-465-999	EQUIPMENT REPAIR AND CONT	350.00	300.00	50.00	16.67%
2815-14-HTH-475-999	TRAVEL AND CONFERENCE	-	300.00	-300.00	-100.00%
2815-14-HTH-500-000	SUPPLIES	26.00	-	26.00	****.***%
2815-14-HTH-500-999	SUPPLIES	2,377.42	3,408.33	-1,030.91	-30.25%
2815-18-HTH-200-999	EQUIPMENT	200.00	1,000.00	-800.00	-80.00%
2815-18-HTH-459-999	OTHER PROFESS AND TECH	2,000.00	2,000.00	-	0.00%
2815-18-HTH-465-999	EQUIPMENT REPAIR AND CONT	350.00	300.00	50.00	16.67%
2815-18-HTH-475-999	TRAVEL AND CONFERENCE	-	150.00	-150.00	-100.00%
2815-18-HTH-500-999	SUPPLIES	1,502.95	1,227.50	275.45	22.44%
2815-23-HTH-160-000	REGISTERED NURSES	169,626.40	146,713.00	22,913.40	15.62%
2815-23-HTH-163-000	OVERTIME, ADDL HOURS ETC	5,700.00	10,000.00	-4,300.00	-43.00%
2815-23-HTH-170-000	SUBSTITUES/NON TEACHING	5,000.00	7,500.00	-2,500.00	-33.33%
2815-23-HTH-200-999	EQUIPMENT	200.00	1,000.00	-800.00	-80.00%
2815-23-HTH-459-999	OTHER PROFESS AND TECH	3,000.00	3,500.00	-500.00	-14.29%
2815-23-HTH-465-999	EQUIPMENT REPAIR AND CONT	350.00	300.00	50.00	16.67%
2815-23-HTH-475-999	TRAVEL AND CONFERENCE	-	300.00	-300.00	-100.00%
2815-23-HTH-500-999	SUPPLIES	2,882.66	1,739.85	1,142.81	65.68%
2815-31-HTH-160-000	REGISTERED NURSES	67,884.50	65,720.50	2,164.00	3.29%
2815-31-HTH-163-000	OVERTIME, ADDL HOURS ETC	3,000.00	6,000.00	-3,000.00	-50.00%
2815-31-HTH-170-000	SUBSTITUES/NON TEACHING	6,000.00	7,500.00	-1,500.00	-20.00%
2815-31-HTH-200-999	EQUIPMENT	200.00	1,000.00	-800.00	-80.00%
2815-31-HTH-459-999	OTHER PROFESS AND TECH	2,000.00	2,000.00	-	0.00%
2815-31-HTH-465-999	EQUIPMENT REPAIR AND CONT	350.00	300.00	50.00	16.67%
2815-31-HTH-475-999	TRAVEL AND CONFERENCE	-	150.00	-150.00	-100.00%
2815-31-HTH-500-999	SUPPLIES	1,970.91	1,266.98	703.93	55.56%
2815-35-HTH-160-000	REGISTERED NURSES	64,657.00	62,529.00	2,128.00	3.40%
2815-35-HTH-163-000	OVERTIME, ADDL HOURS ETC	6,300.00	9,000.00	-2,700.00	-30.00%
2815-35-HTH-170-000	SUBSTITUES/NON TEACHING	6,000.00	7,500.00	-1,500.00	-20.00%
2815-35-HTH-200-999	EQUIPMENT	200.00	1,000.00	-800.00	-80.00%
2815-35-HTH-459-999	OTHER PROFESS AND TECH	2,000.00	2,000.00	-	0.00%
2815-35-HTH-465-999	EQUIPMENT REPAIR AND CONT	350.00	300.00	50.00	16.67%
2815-35-HTH-475-999	TRAVEL AND CONFERENCE	-	150.00	-150.00	-100.00%
2815-35-HTH-500-999	SUPPLIES	1,877.80	2,685.60	-807.80	-30.08%
2815-41-HTH-160-000	REGISTERED NURSES	61,950.50	63,400.50	-1,450.00	-2.29%
2815-41-HTH-163-000	OVERTIME, ADDL HOURS ETC	7,800.00	10,000.00	-2,200.00	-22.00%
2815-41-HTH-170-000	SUBSTITUES/NON TEACHING	6,000.00	5,000.00	1,000.00	20.00%
2815-41-HTH-200-999	EQUIPMENT	200.00	1,000.00	-800.00	-80.00%
2815-41-HTH-459-999	OTHER PROFESS AND TECH	2,000.00	2,000.00	-	0.00%
2815-41-HTH-465-999	EQUIPMENT REPAIR AND CONT	350.00	300.00	50.00	16.67%
2815-41-HTH-475-999	TRAVEL AND CONFERENCE	-	150.00	-150.00	-100.00%
2815-41-HTH-500-000	SUPPLIES	-	21.00	-21.00	-100.00%
2815-41-HTH-500-999	SUPPLIES	3,947.25	1,179.36	2,767.89	234.69%
2815-42-HTH-160-000	REGISTERED NURSES	87,476.86	87,038.52	438.34	0.50%
2815-42-HTH-163-000	OVERTIME, ADDL HOURS ETC	200.00	10,000.00	-9,800.00	-98.00%
2815-42-HTH-170-000	SUBSTITUES/NON TEACHING	6,000.00	5,000.00	1,000.00	20.00%
2815-42-HTH-200-999	EQUIPMENT	200.00	1,000.00	-800.00	-80.00%
2815-42-HTH-459-999	OTHER PROFESS AND TECH	2,000.00	2,000.00	-	0.00%
2815-42-HTH-465-999	EQUIPMENT REPAIR AND CONT	350.00	300.00	50.00	16.67%
2815-42-HTH-475-999	TRAVEL AND CONFERENCE	-	150.00	-150.00	-100.00%
2815-42-HTH-500-000	SUPPLIES	214.00	-	214.00	****.***%

# SOUTH HUNTINGTON UFSD

## 'Budget Presentation Report'

**Fiscal Year: 2025**

**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2815-42-HTH-500-999	SUPPLIES	3,371.06	2,242.25	1,128.81	50.34%
2815-66-HTH-160-000	REGISTERED NURSES	30,388.00	30,388.00	-	0.00%
2815-66-HTH-163-000	OVERTIME, ADDL HOURS ETC	21,000.00	15,000.00	6,000.00	40.00%
2815-66-HTH-200-999	EQUIPMENT	1,000.00	1,000.00	-	0.00%
2815-66-HTH-459-999	OTHER PROFESS AND TECH	4,000.00	6,500.00	-2,500.00	-38.46%
2815-66-HTH-465-999	EQUIPMENT REPAIR AND CONT	350.00	300.00	50.00	16.67%
2815-66-HTH-475-999	TRAVEL AND CONFERENCE	-	450.00	-450.00	-100.00%
2815-66-HTH-500-000	SUPPLIES	300.00	-	300.00	**** **%
2815-66-HTH-500-999	SUPPLIES	2,821.02	2,329.09	491.93	21.12%
2820-12-PSY-151-000	INSTRUCTIONAL SALARIES	-	62,628.00	-62,628.00	-100.00%
2820-12-PSY-500-000	SUPPLIES	-	145.60	-145.60	-100.00%
2820-14-PSY-151-000	INSTRUCTIONAL SALARIES	43,923.00	41,407.50	2,515.50	6.07%
2820-14-PSY-151-CSA	Instructional Salaries	16,411.60	15,469.50	942.10	6.09%
2820-14-PSY-500-000	SUPPLIES	-	54.76	-54.76	-100.00%
2820-23-PSY-151-000	INSTRUCTIONAL SALARIES	173,374.00	165,002.00	8,372.00	5.07%
2820-23-PSY-500-000	SUPPLIES	1,211.09	1,078.66	132.43	12.28%
2820-31-PSY-151-000	INSTRUCTIONAL SALARIES	71,084.50	67,470.00	3,614.50	5.36%
2820-31-PSY-500-000	SUPPLIES	119.19	-	119.19	**** **%
2820-35-PSY-151-000	INSTRUCTIONAL SALARIES	70,998.50	65,892.00	5,106.50	7.75%
2820-35-PSY-500-000	SUPPLIES	193.37	117.17	76.20	65.03%
2820-41-PSY-151-000	INSTRUCTIONAL SALARIES	64,477.00	61,125.00	3,352.00	5.48%
2820-41-PSY-500-000	SUPPLIES	199.50	204.86	-5.36	-2.62%
2820-42-PSY-151-CSA	Instructional Salaries	24,617.40	23,204.25	1,413.15	6.09%
2825-12-PSY-151-000	INSTRUCTIONAL SALARIES	147,324.00	141,504.50	5,819.50	4.11%
2825-13-PSY-151-000	Instructional Salaries	283,717.10	399,318.46	-115,601.36	-28.95%
2825-14-PSY-151-000	INSTRUCTIONAL SALARIES	73,297.00	68,772.00	4,525.00	6.58%
2825-23-PSY-151-000	INSTRUCTIONAL SALARIES	194,071.50	185,192.00	8,879.50	4.79%
2825-31-PSY-151-000	INSTRUCTIONAL SALARIES	67,053.50	61,005.00	6,048.50	9.91%
2825-35-PSY-151-000	INSTRUCTIONAL SALARIES	79,347.00	75,138.00	4,209.00	5.60%
2825-41-PSY-151-000	INSTRUCTIONAL SALARIES	67,786.50	62,705.75	5,080.75	8.10%
2825-42-PSY-151-000	Instructional Salaries	-	89,727.50	-89,727.50	-100.00%
2850-12-AMO-134-000	CO-CURRICULAR	7,000.00	10,000.00	-3,000.00	-30.00%
2850-12-AMO-137-000	CHAPERONES	1,500.00	1,500.00	-	0.00%
2850-12-BOF-134-000	CO-CURRICULAR	6,000.00	6,000.00	-	0.00%
2850-12-MAO-137-000	CHAPERONES	20,650.00	8,328.00	12,322.00	147.96%
2850-12-MUS-475-999	TRAVEL AND CONFER	-	500.00	-500.00	-100.00%
2850-12-MUS-500-999	SUPPLIES	500.00	-	500.00	**** **%
2850-13-AMO-137-000	CHAPERONES	1,000.00	1,000.00	-	0.00%
2850-13-BOF-134-000	CO-CURRICULAR	3,500.00	50,000.00	-46,500.00	-93.00%
2850-14-AMO-134-000	CO-CURRICULAR	35,000.00	39,000.00	-4,000.00	-10.26%
2850-14-AMO-137-000	CHAPERONES	7,000.00	5,000.00	2,000.00	40.00%
2850-14-BOF-134-000	CO-CURRICULAR	20,000.00	75,000.00	-55,000.00	-73.33%
2850-14-MAO-137-000	CHAPERONES	12,000.00	9,000.00	3,000.00	33.33%
2850-14-MUS-475-999	TRAVEL AND CONFER	250.00	1,599.08	-1,349.08	-84.37%
2850-14-MUS-478-999	OTHER CONTRACT SERVICE	4,000.00	4,000.00	-	0.00%
2850-14-PED-133-000	INTRA & EXTRAMURALS	30,000.00	25,000.00	5,000.00	20.00%
2850-23-AMO-134-000	CO-CURRICULAR	113,500.00	100,000.00	13,500.00	13.50%
2850-23-AMO-137-000	CHAPERONES	20,000.00	20,000.00	-	0.00%
2850-23-BOF-134-000	CO-CURRICULAR	178,000.00	175,000.00	3,000.00	1.71%
2850-23-HOM-500-000	SUPPLIES	20,000.00	-	20,000.00	**** **%
2850-23-INC-500-999	SUPPLIES	-	1,000.00	-1,000.00	-100.00%
2850-23-MAO-137-000	CHAPERONES	61,950.00	55,156.00	6,794.00	12.32%
2850-23-MUS-459-999	OTHER CONTRACT SERVICE	2,500.00	4,000.00	-1,500.00	-37.50%
2850-23-MUS-465-999	EQUIPMENT REPAIRS AND CON	-	1,800.00	-1,800.00	-100.00%
2850-23-MUS-475-999	TRAVEL AND CONFER	3,200.00	3,200.00	-	0.00%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2850-23-MUS-478-999	OTHER CONTRACT SERVICE	2,000.00	2,000.00	-	0.00%
2850-23-MUS-500-999	SUPPLIES	500.00	1,900.00	-1,400.00	-73.68%
2850-23-PED-133-000	INTRA & EXTRAMURALS	200,000.00	250,000.00	-50,000.00	-20.00%
2850-31-AMO-134-000	CO-CURRICULAR	1,500.00	10,000.00	-8,500.00	-85.00%
2850-31-AMO-137-000	CHAPERONES	1,500.00	1,750.00	-250.00	-14.29%
2850-31-BOF-134-000	CO-CURRICULAR	6,300.00	6,000.00	300.00	5.00%
2850-31-MAO-137-000	CHAPERONES	750.00	1,000.00	-250.00	-25.00%
2850-31-MUS-475-999	TRAVEL AND CONFER	-	400.00	-400.00	-100.00%
2850-31-MUS-500-999	SUPPLIES	500.00	1,000.00	-500.00	-50.00%
2850-31-PED-133-000	INTRA & EXTRAMURALS	10,000.00	15,000.00	-5,000.00	-33.33%
2850-35-AMO-134-000	CO-CURRICULAR	7,300.00	1,000.00	6,300.00	630.00%
2850-35-AMO-137-000	CHAPERONES	500.00	1,500.00	-1,000.00	-66.67%
2850-35-BOF-134-000	CO-CURRICULAR	5,700.00	6,000.00	-300.00	-5.00%
2850-35-MAO-137-000	CHAPERONES	17,650.00	8,078.00	9,572.00	118.49%
2850-35-MUS-475-999	TRAVEL AND CONFER	-	300.00	-300.00	-100.00%
2850-41-AMO-134-000	CO-CURRICULAR	2,500.00	10,000.00	-7,500.00	-75.00%
2850-41-AMO-137-000	CHAPERONES	2,000.00	1,750.00	250.00	14.29%
2850-41-BOF-134-000	CO-CURRICULAR	5,700.00	6,000.00	-300.00	-5.00%
2850-41-MAO-137-000	CHAPERONES	500.00	500.00	-	0.00%
2850-41-MUS-475-999	TRAVEL AND CONFER	-	400.00	-400.00	-100.00%
2850-41-PED-133-000	INTRA & EXTRAMURALS	10,000.00	11,000.00	-1,000.00	-9.09%
2850-42-AMO-134-000	CO-CURRICULAR	-	20,000.00	-20,000.00	-100.00%
2850-42-AMO-137-000	CHAPERONES	3,000.00	3,000.00	-	0.00%
2850-42-BOF-134-000	CO-CURRICULAR	9,000.00	25,000.00	-16,000.00	-64.00%
2850-42-MAO-137-000	CHAPERONES	5,000.00	6,000.00	-1,000.00	-16.67%
2850-42-MUS-475-999	TRAVEL AND CONFER	-	400.00	-400.00	-100.00%
2850-42-MUS-478-999	OTHER CONTRACT SERVICE	750.00	750.00	-	0.00%
2850-42-PED-133-000	INTRA & EXTRAMURALS	10,000.00	11,000.00	-1,000.00	-9.09%
2855-12-ATH-500-999	SUPPLIES	200.00	200.00	-	0.00%
2855-13-ATH-459-000	OTHER PROFESS AND TECH	3,860.00	3,360.00	500.00	14.88%
2855-13-ATH-477-000	SCHOOL ASSOC DUES	50.00	50.00	-	0.00%
2855-13-ATH-490-000	Transportation,BOCES Occu	15,000.00	22,400.00	-7,400.00	-33.04%
2855-13-ATH-500-000	SUPPLIES	-	300.00	-300.00	-100.00%
2855-14-ATH-135-000	ATHLETIC COACHES	200,000.00	195,000.00	5,000.00	2.56%
2855-14-ATH-136-000	PROCTORS/TIMERS/SCORERS	100,000.00	78,000.00	22,000.00	28.21%
2855-14-ATH-138-000	TRAINER	38,229.50	37,297.00	932.50	2.50%
2855-14-ATH-173-000	SECURITY	2,000.00	2,000.00	-	0.00%
2855-14-ATH-403-999	ATHLETIC OFFICIALS	35,000.00	32,000.00	3,000.00	9.38%
2855-14-ATH-459-999	OTHER PROFESS AND TECH	1,000.00	3,000.00	-2,000.00	-66.67%
2855-14-ATH-463-999	LAUNDRY/DRYCLEANING	1,000.00	3,000.00	-2,000.00	-66.67%
2855-14-ATH-465-999	EQUIPMENT REPAIRS AND CON	3,400.00	3,400.00	-	0.00%
2855-14-ATH-477-999	SCHOOL ASSOC DUES	6,000.00	6,000.00	-	0.00%
2855-14-ATH-500-999	SUPPLIES	250.00	200.00	50.00	25.00%
2855-23-ATH-135-000	ATHLETIC COACHES	600,000.00	530,000.00	70,000.00	13.21%
2855-23-ATH-136-000	PROCTORS/TIMERS/SCORERS	350,000.00	290,000.00	60,000.00	20.69%
2855-23-ATH-138-000	TRAINER	38,229.50	37,297.00	932.50	2.50%
2855-23-ATH-173-000	SECURITY	18,000.00	18,000.00	-	0.00%
2855-23-ATH-403-999	ATHLETIC OFFICIALS	97,500.00	96,000.00	1,500.00	1.56%
2855-23-ATH-459-999	OTHER PROFESS AND TECH	2,750.00	11,327.95	-8,577.95	-75.72%
2855-23-ATH-463-999	LAUNDRY/DRYCLEANING	-	12,000.00	-12,000.00	-100.00%
2855-23-ATH-465-999	EQUIPMENT REPAIRS AND CON	36,600.00	31,600.00	5,000.00	15.82%
2855-23-ATH-477-999	SCHOOL ASSOC DUES	24,000.00	24,000.00	-	0.00%
2855-23-ATH-490-000	Transportation,BOCES Occu	18,000.00	35,000.00	-17,000.00	-48.57%
2855-23-ATH-500-000	SUPPLIES	12,704.05	1,000.00	11,704.05	1170.41%
2855-23-ATH-500-999	SUPPLIES	101,249.01	104,163.48	-2,914.47	-2.80%

**SOUTH HUNTINGTON UFSD**

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2855-23-MDL-500-000	PHYS ED AND ATHLETIC SUPP	6,181.95	5,196.97	984.98	18.95%
2855-31-ATH-500-999	SUPPLIES	1,693.00	1,537.60	155.40	10.11%
2855-35-ATH-500-999	SUPPLIES	250.00	200.00	50.00	25.00%
2855-41-ATH-500-999	SUPPLIES	1,693.00	1,537.60	155.40	10.11%
2855-42-ATH-500-999	SUPPLIES	250.00	200.00	50.00	25.00%
	<b>Pupil Services Subtotal</b>	<b>7,174,003.91</b>	<b>7,301,300.72</b>	<b>-127,296.81</b>	<b>-1.74%</b>
	<b>INSTRUCTION Subtotal</b>	<b>15,882,956.93</b>	<b>13,337,009.78</b>	<b>2,545,947.15</b>	<b>2.25%</b>
<b>PUPIL TRANSPORTATION</b>					
<b>Pupil Transportation</b>					
5510-12-MAO-479-000	FIELD TRIPS	500.00	1,000.00	-500.00	-50.00%
5510-13-AMO-479-000	Field Trips	500.00	2,000.00	-1,500.00	-75.00%
5510-13-BOF-400-000	PROPERTY AND LIABILITY IN	215,000.00	205,000.00	10,000.00	4.88%
5510-13-BOF-479-000	FIELD TRIPS	500.00	1,000.00	-500.00	-50.00%
5510-13-INC-479-000	FIELD TRIPS	18,340.00	18,340.00	-	0.00%
5510-13-STS-479-000	Field Trips	-	1,000.00	-1,000.00	-100.00%
5510-13-TRN-161-000	NON-CERTIFIED	330,238.92	318,889.68	11,349.24	3.56%
5510-13-TRN-163-000	OVERTIME, ADDL HOURS ETC	50,000.00	40,000.00	10,000.00	25.00%
5510-13-TRN-165-000	FIELD TRIPS	55,000.00	50,000.00	5,000.00	10.00%
5510-13-TRN-166-000	BUS DRIVERS	2,400,000.00	2,075,000.00	325,000.00	15.66%
5510-13-TRN-167-000	LATE BUSES	150,000.00	150,000.00	-	0.00%
5510-13-TRN-168-000	ATHLETIC BUSES	155,000.00	185,000.00	-30,000.00	-16.22%
5510-13-TRN-170-000	SUBSTITUES/NON TEACHING	125,000.00	125,000.00	-	0.00%
5510-13-TRN-200-000	NON-INSTRUCTIONAL EQUIPME	65,050.00	40,000.00	25,050.00	62.63%
5510-13-TRN-210-000	Purchase of Buses	1,255,200.00	880,000.00	375,200.00	42.64%
5510-13-TRN-406-000	REPAIR/MAINTENANCE -BUS	70,200.00	70,200.00	-	0.00%
5510-13-TRN-407-000	REPAIR/MAINTENANCE-NON-BU	11,500.00	11,500.00	-	0.00%
5510-13-TRN-432-000	RENTAL/LEASING	-	500.00	-500.00	-100.00%
5510-13-TRN-459-000	OTHER PROFESS AND TECH	142,000.00	90,000.00	52,000.00	57.78%
5510-13-TRN-475-000	Travel & Conference	500.00	2,500.00	-2,000.00	-80.00%
5510-13-TRN-490-000	BOCES SHARED SERVICE	6,000.00	6,000.00	-	0.00%
5510-13-TRN-500-000	SUPPLIES	190,000.00	207,400.00	-17,400.00	-8.39%
5510-13-TRN-512-000	BUS FUEL	636,000.00	630,000.00	6,000.00	0.95%
5510-23-AMO-479-000	Field Trips	12,000.00	12,000.00	-	0.00%
5510-23-MAO-479-000	Field Trips	1,000.00	1,500.00	-500.00	-33.33%
5510-31-MAO-479-000	Field Trips	7,500.00	7,500.00	-	0.00%
5510-41-MAO-479-000	Field Trips	7,000.00	8,000.00	-1,000.00	-12.50%
5530-13-BOF-481-000	FUEL OIL	15,500.00	15,000.00	500.00	3.33%
5530-13-BOF-482-000	ELECTRIC AND GAS	37,000.00	35,000.00	2,000.00	5.71%
5530-13-BOF-483-000	WATER	500.00	500.00	-	0.00%
5530-13-BOF-485-000	REFUSE REMOVAL	500.00	2,500.00	-2,000.00	-80.00%
5530-13-CUS-500-000	SUPPLIES	500.00	-	500.00	*** **%
5530-13-TRN-161-000	NON-CERTIFIED	342,558.00	332,633.00	9,925.00	2.98%
5530-13-TRN-163-000	OVERTIME, ADDL HOURS ETC	50,000.00	17,000.00	33,000.00	194.12%
5530-13-TRN-170-000	SUBSTITUES/NON TEACHING	15,000.00	85,000.00	-70,000.00	-82.35%
5530-13-TRN-200-000	EQUIPMENT	7,500.00	10,000.00	-2,500.00	-25.00%
5530-13-TRN-463-000	LAUDRY/DRY CLEANING	6,400.00	5,500.00	900.00	16.36%
5530-13-TRN-465-000	EQUIPMENT REPAIRS AND CON	9,500.00	9,500.00	-	0.00%
5530-13-TRN-478-000	OTHER CONTRACT SERVICE	11,500.00	12,500.00	-1,000.00	-8.00%
5530-13-TRN-501-000	PETTY CASH	50.00	50.00	-	0.00%
5540-13-AMO-479-000	FIELD TRIPS	3,000.00	7,500.00	-4,500.00	-60.00%
5540-13-ATH-479-000	ATHLETIC BUSES	3,000.00	-	3,000.00	*** **%
5540-13-BOF-479-000	FIELD TRIPS	100.00	150.00	-50.00	-33.33%
5540-13-INC-479-000	FIELD TRIPS	13,100.00	5,000.00	8,100.00	162.00%

# SOUTH HUNTINGTON UFSD

## 'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<b>PUPIL TRANSPORTATION</b>					
<b>Pupil Transportation</b>					
5540-13-ST5-479-000	FIELD TRIPS	100.00	100.00	-	0.00%
5540-13-TRN-450-000	Contract Transportation	10,050,000.00	9,265,000.00	785,000.00	8.47%
5540-13-TRN-479-000	FIELD TRIPS	5,000.00	5,000.00	-	0.00%
5540-23-AMO-479-000	FIELD TRIPS	5,000.00	11,000.00	-6,000.00	-54.55%
5540-23-INC-479-999	FIELD TRIPS	2,000.00	-	2,000.00	**** **%
5540-23-MAO-479-000	FIELD TRIPS	2,000.00	2,000.00	-	0.00%
5540-31-MAO-479-000	FIELD TRIPS	1,000.00	973.10	26.90	2.76%
5540-41-MAO-479-000	FIELD TRIPS	2,500.00	3,000.00	-500.00	-16.67%
	<b>Pupil Transportation Subtotal</b>	<b>16,487,336.92</b>	<b>14,964,235.78</b>	<b>1,523,101.14</b>	<b>10.18%</b>
	<b>PUPIL TRANSPORTATION Subtotal</b>	<b>16,487,336.92</b>	<b>14,964,235.78</b>	<b>1,523,101.14</b>	<b>10.18%</b>
<b>UNDISTRIBUTED</b>					
<b>Employee Benefits</b>					
9010-13-BOF-800-000	NYS EMPLOYEE RETIREMENT	2,700,000.00	1,876,844.00	823,156.00	43.86%
9010-13-BOF-800-RES	NYS EMPLOYEE RETIREMENT	-	323,156.00	-323,156.00	-100.00%
9020-13-BOF-800-000	NYS TEACHERS RETIREMENT	8,100,000.00	8,100,000.00	-	0.00%
9030-13-BOF-800-000	SOCIAL SECURITY	7,700,000.00	7,600,000.00	100,000.00	1.32%
9040-13-BOF-800-000	WORKERS COMPENSATION	1,300,000.00	773,156.00	526,844.00	68.14%
9040-13-BOF-800-RES	WORKERS COMPENSATION	-	26,844.00	-26,844.00	-100.00%
9045-13-BOF-800-000	LIFE INSURANCE	205,000.00	200,000.00	5,000.00	2.50%
9050-13-BOF-800-000	UNEMPLOYMENT INSURANCE	35,000.00	75,000.00	-40,000.00	-53.33%
9055-13-BOF-800-000	LONG TERM DISABILITY	50,000.00	50,000.00	-	0.00%
9060-13-BOF-800-000	HEALTH INSURANCE	30,600,000.00	28,154,000.71	2,445,999.29	8.69%
9060-13-BOF-810-000	DENTAL	210,000.00	140,000.00	70,000.00	50.00%
9089-13-BOF-800-000	MEDICARE REIMBURSEMENTS	2,100,000.00	1,950,000.00	150,000.00	7.69%
	<b>Employee Benefits Subtotal</b>	<b>53,000,000.00</b>	<b>49,269,000.71</b>	<b>3,730,999.29</b>	<b>7.57%</b>
<b>Debt Service</b>					
9711-13-BOF-600-000	PRINCIPAL	4,403,150.00	3,768,700.00	634,450.00	16.83%
9711-13-BOF-700-000	INTEREST	1,071,350.00	1,244,730.00	-173,380.00	-13.93%
9760-13-BOF-700-000	TAN INTEREST	1,800,000.00	1,800,000.00	-	0.00%
9785-99-BOF-600-000	INSPURC DEBT-PRINCIPAL	25,000.00	25,000.00	-	0.00%
	<b>Debt Service Subtotal</b>	<b>7,299,500.00</b>	<b>6,838,430.00</b>	<b>461,070.00</b>	<b>6.74%</b>
<b>Interfund Transfers</b>					
9901-13-BOF-930-000	Transfer-School Lunch Fun	25,000.00	90,000.00	-65,000.00	-72.22%
9901-13-BOF-950-000	Transfer-Special Aid Fund	500,000.00	500,000.00	-	0.00%
9950-13-BOF-980-000	Transfer to Capital Fund	4,000,000.00	3,480,000.00	520,000.00	14.94%
	<b>Interfund Transfers Subtotal</b>	<b>4,525,000.00</b>	<b>4,070,000.00</b>	<b>455,000.00</b>	<b>11.18%</b>
	<b>UNDISTRIBUTED Subtotal</b>	<b>64,824,500.00</b>	<b>60,177,430.71</b>	<b>4,647,069.29</b>	<b>7.72%</b>
<b>Total GENERAL FUND</b>		<b>217,524,666.00</b>	<b>209,068,729.00</b>	<b>8,455,937.00</b>	<b>4.04%</b>

Selection Criteria