

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
1010	4170	3	11	Postage BOE	\$ 1,000	\$ 1,000	\$ -	0.00%
1010	4680	3	11	Business/Conference Exp BOE	\$ 13,300	\$ 10,000	\$ (3,300)	-24.81%
1010	5010	3	11	Supplies & Materials BOE	\$ 1,444	\$ 1,444	\$ -	0.00%
<b>1010....BOARD OF EDUCATION</b>					<b>\$ 15,744</b>	<b>\$ 12,444</b>	<b>\$ (3,300)</b>	<b>-20.96%</b>
1040	1600	3	11	District Clerk's Salary	\$ 41,673	\$ 42,725	\$ 1,052	2.52%
1040	4680	3	11	Business/Conference Expense	\$ 1,250	\$ 1,250	\$ -	0.00%
1040	5010	3	11	Supplies & Materials District Clerk	\$ 300	\$ 300	\$ -	0.00%
<b>1040....DISTRICT CLERK</b>					<b>\$ 43,223</b>	<b>\$ 44,275</b>	<b>\$ 1,052</b>	<b>2.43%</b>
1060	4160	3	11	Advertising BOE	\$ 2,200	\$ 2,200	\$ -	0.00%
1060	4350	3	11	Equipment Rental Voting Machines	\$ 4,300	\$ 4,300	\$ -	0.00%
1060	4490	3	11	Registrar's/Election Worker's Payment	\$ 6,155	\$ 6,155	\$ -	0.00%
1060	5010	3	11	Supplies & Materials Annual Vote	\$ 4,450	\$ 4,450	\$ -	0.00%
<b>1060....DISTRICT MEETING</b>					<b>\$ 17,105</b>	<b>\$ 17,105</b>	<b>\$ -</b>	<b>0.00%</b>
1240	1100	3	10	Admin Salaries	\$ 220,000	\$ 225,000	\$ 5,000	2.27%
1240	1550	3	10	Other Benefits Superintendent Office	\$ 6,000	\$ 6,000	\$ -	0.00%
1240	1600	3	10	Clerical Salaries Superintendent Off	\$ 100,096	\$ 87,060	\$ (13,036)	-13.02%
1240	1610	3	10	Clerical O/T - Superintendent's Office	\$ 2,500	\$ 2,500	\$ -	0.00%
1240	4170	3	10	Postage Superintendent	\$ 3,000	\$ 3,000	\$ -	0.00%
1240	4480	3	10	Dues & Participation Superintendent	\$ 4,340	\$ 4,340	\$ -	0.00%
1240	4630	3	10	Equipment Service & Repair Supt. Office	\$ 1,000	\$ 500	\$ (500)	-50.00%
1240	4680	3	10	Business & Conference Exp Supt Office	\$ 7,830	\$ 7,830	\$ -	0.00%
1240	5010	3	10	Supplies & Materials Supt Office	\$ 2,974	\$ 2,974	\$ -	0.00%
<b>1240....CHIEF SCHOOL ADMINISTRATOR</b>					<b>\$ 347,740</b>	<b>\$ 339,204</b>	<b>\$ (8,536)</b>	<b>-2.45%</b>
1310	1100	3	14	Admin Salaries	\$ 188,700	\$ 183,000	\$ (5,700)	-3.02%
1310	1600	1	47	Clerical Salaries Duplication	\$ 147,098	\$ 145,410	\$ (1,688)	-1.15%
1310	1600	3	14	Clerical Salaries Business Office	\$ 756,873	\$ 746,843	\$ (10,030)	-1.33%
1310	1610	1	47	Clerical O/T Duplication	\$ 2,500	\$ 2,500	\$ -	0.00%
1310	1610	3	14	Clerical O/T Business Office	\$ 17,850	\$ 17,850	\$ -	0.00%
1310	1630	3	14	Clerical Subs Business Office	\$ 5,000	\$ 5,000	\$ -	0.00%
1310	4160	3	14	Advertising Business Office	\$ 3,000	\$ 2,750	\$ (250)	-8.33%
1310	4170	3	14	Postage Business Office	\$ 10,000	\$ 9,750	\$ (250)	-2.50%

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FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
1310	4450	3	14	Appraisals/Buildings & Property	\$ 1,600	\$ 1,325	\$ (275)	-17.19%
1310	4480	3	14	Dues & Participation Bus Office	\$ 3,000	\$ 3,000	\$ -	0.00%
1310	4490	3	14	Contractual Services Bus Office	\$ 23,400	\$ 22,512	\$ (888)	-3.79%
1310	4630	3	14	Equipment Service & Repair Bus Office	\$ 7,000	\$ 6,600	\$ (400)	-5.71%
1310	4680	3	14	Business/Conference Exp Bus Office	\$ 3,800	\$ 3,800	\$ -	0.00%
1310	4900	3	14	BOCES Business Office	\$ 14,719	\$ 15,380	\$ 661	4.49%
1310	5010	1	47	Xerox Supplies	\$ 15,000	\$ 15,000	\$ -	0.00%
1310	5010	3	14	Supplies & Materials Business Office	\$ 16,500	\$ 16,500	\$ -	0.00%
<b>1310....BUSINESS ADMINISTRATION</b>					<b>\$ 1,216,040</b>	<b>\$ 1,197,220</b>	<b>\$ (18,820)</b>	<b>-1.55%</b>
1320	4430	3	14	Auditing Servces	\$ 107,770	\$ 106,970	\$ (800)	-0.74%
<b>1320....AUDITING</b>					<b>\$ 107,770</b>	<b>\$ 106,970</b>	<b>\$ (800)</b>	<b>-0.74%</b>
1325	1600	3	11	District Treasurer Salary	\$ 26,611	\$ 26,603	\$ (8)	-0.03%
1325	5010	3	11	Supplies & Materials Treasurer	\$ 4,500	\$ 3,000	\$ (1,500)	-33.33%
<b>1325....DISTRICT TREASURER</b>					<b>\$ 31,111</b>	<b>\$ 29,603</b>	<b>\$ (1,508)</b>	<b>-4.85%</b>
1345	4900	3	14	BOCES Services - Purchasing	\$ 9,174	\$ 9,130	\$ (44)	-0.48%
<b>1345....PURCHASING</b>					<b>\$ 9,174</b>	<b>\$ 9,130</b>	<b>\$ (44)</b>	<b>-0.48%</b>
1380	4460	3	14	Fiscal Agent Fees	\$ 7,600	\$ 8,000	\$ 400	5.26%
<b>1380....FISCAL AGENT FEE</b>					<b>\$ 7,600</b>	<b>\$ 8,000</b>	<b>\$ 400</b>	<b>5.26%</b>
1420	4410	8	19	Legal Services Retainer	\$ 80,000	\$ 80,000	\$ -	0.00%
1420	4420	8	19	Additional Legal Services	\$ 175,000	\$ 175,000	\$ -	0.00%
<b>1420....LEGAL</b>					<b>\$ 255,000</b>	<b>\$ 255,000</b>	<b>\$ -</b>	<b>0.00%</b>
1430	1100	3	12	Admin Salaries	\$ 183,600	\$ 187,500	\$ 3,900	2.12%
1430	1600	3	12	Clerical Salaries Personnel	\$ 232,974	\$ 234,271	\$ 1,297	0.56%
1430	1610	3	12	Clerical O/T Personnel	\$ 1,000	\$ 1,000	\$ -	0.00%
1430	1630	3	12	Clerical Subs Personnel	\$ 3,500	\$ 3,500	\$ -	0.00%
1430	4170	3	12	Postage Personnel	\$ 7,060	\$ 7,060	\$ -	0.00%
1430	4480	3	12	Dues & Participation Personnel	\$ 1,200	\$ 874	\$ (326)	-27.17%
1430	4490	8	12	Contractual Services/Teacher Registry	\$ 6,000	\$ 6,000	\$ -	0.00%
1430	4670	8	12	Negotiations Expense Personnel	\$ 100	\$ 100	\$ -	0.00%
1430	4680	3	12	Business/Conference Exp. Personnel	\$ 2,500	\$ 2,500	\$ -	0.00%

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					ADOPTED BUDGET	PROPOSED BUDGET		
1430	4900	8	12	BOCES Services Personnel	\$ 102,972	\$ 102,972	\$ 0	0.00%
1430	5010	3	12	Supplies & Materials Personnel	\$ 13,900	\$ 13,900	\$ -	0.00%
<b>1430....PERSONNEL</b>					<b>\$ 554,806</b>	<b>\$ 559,677</b>	<b>\$ 4,871</b>	<b>0.88%</b>
1480	1600	3	17	Public Relations Director	\$ -	\$ 30,000	\$ 30,000	0.00%
1480	4170	8	17	Postage - Public Relations	\$ 8,556	\$ 8,556	\$ -	0.00%
1480	4490	8	17	Contractual Services-Public Relations	\$ 55,574	\$ 5,574	\$ (50,000)	-89.97%
1480	5010	8	17	Supplies & Materials Public Info Svs	\$ 500	\$ 450	\$ (50)	-10.00%
<b>1480....PUBLIC INFORMATION &amp; SERVICES</b>					<b>\$ 64,630</b>	<b>\$ 44,580</b>	<b>\$ (20,050)</b>	<b>-31.02%</b>
1620	1605	1	15	Custodial Salaries HS	\$ 999,127	\$ 1,008,771	\$ 9,644	0.97%
1620	1605	2	15	Custodial Salaries FB	\$ 251,598	\$ 254,536	\$ 2,938	1.17%
1620	1605	3	15	Custodial Salaries Whip	\$ 158,222	\$ 190,024	\$ 31,802	20.10%
1620	1605	4	15	Custodial Salaries BW	\$ 372,868	\$ 378,413	\$ 5,545	1.49%
1620	1605	5	15	Custodial Salaries PI	\$ 371,741	\$ 378,813	\$ 7,072	1.90%
1620	1605	6	15	Custodial Salaries MS	\$ 576,243	\$ 583,926	\$ 7,683	1.33%
1620	1605	10	15	Custodial Salaries Pool	\$ 34,850	\$ 35,232	\$ 382	1.10%
1620	1605	11	15	Custodial Salaries Small Steps	\$ 31,100	\$ 26,918	\$ (4,182)	-13.45%
1620	1605	12	15	Custodial Salaries Tops	\$ 31,100	\$ 26,918	\$ (4,182)	-13.45%
1620	1610	1	15	Custodial O/T HS	\$ 40,000	\$ 40,000	\$ -	0.00%
1620	1610	1	99	Security Services O/TEExtra Coverage HS	\$ 35,695	\$ 10,000	\$ (25,695)	-71.98%
1620	1610	2	15	Custodial O/T FB	\$ 9,950	\$ 9,500	\$ (450)	-4.52%
1620	1610	2	99	Security Services OT/Extra Coverage FB	\$ 1,048	\$ 750	\$ (298)	-28.44%
1620	1610	3	15	Custodial O/T Whip	\$ 8,000	\$ 10,500	\$ 2,500	31.25%
1620	1610	3	99	Security Services OT/Extra Cover Whip	\$ 1,048	\$ 750	\$ (298)	-28.44%
1620	1610	4	15	Custodial OT/BW	\$ 10,000	\$ 10,000	\$ -	0.00%
1620	1610	4	99	Security Services OT/Extra Coverage BW	\$ 1,048	\$ 750	\$ (298)	-28.44%
1620	1610	5	15	Custodial O/T PI	\$ 9,000	\$ 9,000	\$ -	0.00%
1620	1610	5	99	Security Services OT/Extra Coverage PI	\$ 1,048	\$ 750	\$ (298)	-28.44%
1620	1610	6	15	Custodial O/T MS	\$ 25,000	\$ 25,000	\$ -	0.00%
1620	1610	6	99	Security Services OT/Extra Coverage MS	\$ 2,968	\$ 1,500	\$ (1,468)	-49.46%
1620	1610	8	99	Security Services OT/Extra Coverage	\$ 17,388	\$ 48,500	\$ 31,112	178.93%
1620	1610	10	15	Custodial O/T Pool	\$ 15,000	\$ 15,000	\$ -	0.00%
1620	1610	11	15	Custodial O/T Small Steps	\$ 3,500	\$ 3,500	\$ -	0.00%
1620	1610	12	15	Custodial O/T Tops	\$ 3,500	\$ 3,500	\$ -	0.00%
1620	1620	1	15	Custodial Salaries-Comm'ty Act. HS	\$ 17,700	\$ 27,240	\$ 9,540	53.90%

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1620	1620	2	15	Custodial Salaries-Comm'ty Act. FB	\$ 3,000	\$ 3,000	\$ -	0.00%
1620	1620	3	15	Custodial Salaries-Comm'ty Act. Whip	\$ 1,200	\$ 32,570	\$ 31,370	2614.17%
1620	1620	4	15	Custodial Salaries-Comm'ty Act. BW	\$ 5,500	\$ 6,900	\$ 1,400	25.45%
1620	1620	5	15	Custodial Salaries-Comm'ty Act PI	\$ 8,100	\$ 8,100	\$ -	0.00%
1620	1620	6	15	Custodial Salaries-Comm'ty Act. MS	\$ 5,600	\$ 10,780	\$ 5,180	92.50%
1620	1620	10	15	Custodial Salaries-Comm'ty Act. Pool	\$ 4,700	\$ 4,850	\$ 150	3.19%
1620	1630	1	15	Custodial Substitutes HS	\$ 8,000	\$ 6,500	\$ (1,500)	-18.75%
1620	1630	2	15	Custodial Substitutes FB	\$ 4,000	\$ 4,400	\$ 400	10.00%
1620	1630	3	15	Custodial Substitutes Whip	\$ 2,500	\$ 7,200	\$ 4,700	188.00%
1620	1630	4	15	Custodial Substitutes BW	\$ 5,000	\$ 6,500	\$ 1,500	30.00%
1620	1630	5	15	Custodial Substitutes PI	\$ 5,000	\$ 6,500	\$ 1,500	30.00%
1620	1630	6	15	Custodial Substitutes MS	\$ 7,000	\$ 10,000	\$ 3,000	42.86%
1620	1632	8	99	Security Services Extra Pay	\$ 13,266	\$ -	\$ (13,266)	-100.00%
1620	1660	1	99	Security Services Salaries HS	\$ 292,399	\$ 235,000	\$ (57,399)	-19.63%
1620	1660	2	99	Security Services Salaries FB	\$ 28,640	\$ 28,657	\$ 17	0.06%
1620	1660	4	99	Security Services Salaries BW	\$ 28,640	\$ 28,657	\$ 17	0.06%
1620	1660	5	99	Security Services Salaries PI	\$ 28,640	\$ 28,657	\$ 17	0.06%
1620	1660	6	99	Security Services Salaries MS	\$ -	\$ 28,657	\$ 28,657	#DIV/0!
1620	1660	8	99	Security Services Salaries DW	\$ 193,450	\$ 238,152	\$ 44,702	23.11%
1620	1670	1	99	Supervisor Salaries Security	\$ 89,893	\$ 91,629	\$ 1,736	1.93%
1620	1670	3	15	Supervisor Salaries Custodial	\$ 117,450	\$ 117,000	\$ (450)	-0.38%
1620	4170	3	15	Postage Buildings & Grounds	\$ 180	\$ 184	\$ 4	2.22%
1620	4210	8	15	Fuel Oil - DW	\$ 110,000	\$ 110,000	\$ -	0.00%
1620	4220	1	15	Gas - HS	\$ 150,000	\$ 150,000	\$ -	0.00%
1620	4220	3	15	Gas Whip	\$ 52,000	\$ 49,000	\$ (3,000)	-5.77%
1620	4220	4	15	Gas BW	\$ 52,000	\$ 52,000	\$ -	0.00%
1620	4220	5	15	Gas - PI	\$ 48,000	\$ 48,000	\$ -	0.00%
1620	4220	6	15	Gas MS	\$ 65,000	\$ 65,000	\$ -	0.00%
1620	4220	10	15	Gas - Pool	\$ 25,000	\$ 25,000	\$ -	0.00%
1620	4220	11	15	Gas - Small Steps	\$ 6,000	\$ 5,500	\$ (500)	-8.33%
1620	4220	12	15	Gas - Tops	\$ 11,000	\$ 10,000	\$ (1,000)	-9.09%
1620	4250	1	15	Electricity - HS	\$ 480,000	\$ 480,000	\$ -	0.00%
1620	4250	2	15	Electricity - FB	\$ 70,000	\$ 70,000	\$ -	0.00%
1620	4250	3	15	Electricity - Whip	\$ 65,000	\$ 72,000	\$ 7,000	10.77%
1620	4250	4	15	Electricity - BW	\$ 105,000	\$ 105,000	\$ -	0.00%
1620	4250	5	15	Electricity - PI	\$ 80,000	\$ 80,000	\$ -	0.00%

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1620	4250	6	15	Electricity- MS	\$ 235,000	\$ 235,000	\$ -	0.00%
1620	4250	10	15	Electricity - Pool	\$ 8,000	\$ 8,000	\$ -	0.00%
1620	4250	11	15	Electricity - Small Steps	\$ 6,000	\$ 6,000	\$ -	0.00%
1620	4250	12	15	Electricity - Tops	\$ 10,000	\$ 10,000	\$ -	0.00%
1620	4260	1	15	Water - HS	\$ 25,000	\$ 25,000	\$ -	0.00%
1620	4260	2	15	Water - FB	\$ 6,000	\$ 6,000	\$ -	0.00%
1620	4260	3	15	Water- Whip	\$ 2,000	\$ 2,000	\$ -	0.00%
1620	4260	4	15	Water - BW	\$ 3,000	\$ 3,100	\$ 100	3.33%
1620	4260	5	15	Water - PI	\$ 3,500	\$ 3,500	\$ -	0.00%
1620	4260	6	15	Water - MS	\$ 12,000	\$ 12,000	\$ -	0.00%
1620	4260	10	15	Water- Pool	\$ 1,400	\$ 1,400	\$ -	0.00%
1620	4260	11	15	Water - Small Steps	\$ 250	\$ 250	\$ -	0.00%
1620	4260	12	15	Water - Tops	\$ 350	\$ 350	\$ -	0.00%
1620	4270	8	99	Telecommunications - DW	\$ 177,198	\$ 160,000	\$ (17,198)	-9.71%
1620	4330	3	15	Equipment Rental Other	\$ 1,000	\$ 1,000	\$ -	0.00%
1620	4490	8	99	Contractual Services - Security	\$ 59,000	\$ 437,000	\$ 378,000	640.68%
1620	4620	1	15	Cartage - HS	\$ 25,800	\$ 25,800	\$ -	0.00%
1620	4620	2	15	Cartage - FB	\$ 8,400	\$ 8,400	\$ -	0.00%
1620	4620	3	15	Cartage - Whip	\$ 25,500	\$ 25,300	\$ (200)	-0.78%
1620	4620	4	15	Cartage - BW	\$ 10,874	\$ 11,074	\$ 200	1.84%
1620	4620	5	15	Cartage - PI	\$ 10,874	\$ 11,074	\$ 200	1.84%
1620	4620	6	15	Cartage - MS	\$ 14,938	\$ 15,338	\$ 400	2.68%
1620	4620	10	15	Cartage - Pool	\$ 140	\$ 140	\$ -	0.00%
1620	4620	11	15	Cartage - Small Steps	\$ 1,000	\$ 1,000	\$ -	0.00%
1620	4620	12	15	Cartage - Tops	\$ 2,000	\$ 2,000	\$ -	0.00%
1620	4630	1	99	Equipment Service & Repair Security HS	\$ 450	\$ -	\$ (450)	-100.00%
1620	4630	2	99	Equipment Service & Repair Security FB	\$ 450	\$ -	\$ (450)	-100.00%
1620	4630	3	99	Equip Service & Repair Security Whip	\$ 450	\$ -	\$ (450)	-100.00%
1620	4630	4	99	Equip Service & Repair Security BW	\$ 450	\$ -	\$ (450)	-100.00%
1620	4630	5	99	Equip Service & Repair Security PI	\$ 450	\$ -	\$ (450)	-100.00%
1620	4630	6	99	Equip Service & Repair Security - MS	\$ 750	\$ -	\$ (750)	-100.00%
1620	4630	8	99	Equip Service & Repair Security DW	\$ 33,100	\$ 27,870	\$ (5,230)	-15.80%
1620	4680	1	99	Business and Conference Exp Security	\$ 2,500	\$ -	\$ (2,500)	-100.00%
1620	4680	3	15	Business Conference Exp Custodial	\$ 1,030	\$ 1,130	\$ 100	9.71%
1620	4680	8	99	Business/Conference Security DW	\$ -	\$ 5,500	\$ 5,500	#DIV/0!
1620	4900	8	15	BOCES Health & Safety	\$ 19,555	\$ 18,555	\$ (1,000)	-5.11%

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1620	5010	1	15	Supplies & Materials Custodial - HS	\$ 8,350	\$ 4,950	\$ (3,400)	-40.72%
1620	5010	1	99	Supplies & Materials Security - HS	\$ 5,505	\$ 15,000	\$ 9,495	172.48%
1620	5010	2	15	Supplies & Materials Custodial - FB	\$ 2,450	\$ 2,250	\$ (200)	-8.16%
1620	5010	2	99	Supplies & Materials Security - FB	\$ 526	\$ 750	\$ 224	42.59%
1620	5010	3	15	Supplies & Materials Custodial - Whip	\$ 2,450	\$ 2,350	\$ (100)	-4.08%
1620	5010	3	99	Supplies & Materials Security - Whip	\$ 183	\$ 750	\$ 567	309.84%
1620	5010	4	15	Supplies & Materials Custodial - BW	\$ 2,300	\$ 2,200	\$ (100)	-4.35%
1620	5010	4	99	Supplies & Materials Security - BW	\$ 526	\$ 750	\$ 224	42.59%
1620	5010	5	15	Supplies & Materials Custodial - PI	\$ 1,850	\$ 1,850	\$ -	0.00%
1620	5010	5	99	Supplies & Materials Security - PI	\$ 526	\$ 750	\$ 224	42.59%
1620	5010	6	15	Supplies & Materials Custodial - MS	\$ 2,200	\$ 3,000	\$ 800	36.36%
1620	5010	6	99	Supplies & Materials Security - MS	\$ 1,368	\$ 1,500	\$ 132	9.65%
1620	5010	10	15	Supplies & Materials - Pool	\$ 2,500	\$ 5,200	\$ 2,700	108.00%
1620	5400	1	15	Custodial Supplies HS	\$ 56,500	\$ 56,500	\$ -	0.00%
1620	5400	2	15	Custodial Supplies FB	\$ 11,200	\$ 11,200	\$ -	0.00%
1620	5400	3	15	Custodial Supplies Whip	\$ 8,000	\$ 8,000	\$ -	0.00%
1620	5400	4	15	Custodial Supplies BW	\$ 13,900	\$ 13,900	\$ -	0.00%
1620	5400	5	15	Custodial Supplies PN	\$ 13,600	\$ 13,600	\$ -	0.00%
1620	5400	6	15	Custodial Supplies MS	\$ 27,400	\$ 27,400	\$ -	0.00%
1620	5400	10	15	Custodial Supplies Pool	\$ 6,700	\$ 6,800	\$ 100	1.49%
1620	5400	11	15	Custodial Supplies Small Steps	\$ 1,400	\$ 1,500	\$ 100	7.14%
1620	5400	12	15	Custodial Supplies Tops	\$ 2,000	\$ 2,000	\$ -	0.00%
1620	5430	1	15	Custodial Paper Supplies HS	\$ 13,000	\$ 13,000	\$ -	0.00%
1620	5430	2	15	Custodial Paper Supplies FB	\$ 4,200	\$ 4,200	\$ -	0.00%
1620	5430	3	15	Custodial Paper Supplies Whip	\$ 1,600	\$ 1,600	\$ -	0.00%
1620	5430	4	15	Custodial Paper Supplies BW	\$ 4,300	\$ 4,300	\$ -	0.00%
1620	5430	5	15	Custodial Paper Supplies PI	\$ 5,200	\$ 5,200	\$ -	0.00%
1620	5430	6	15	Custodial Paper Supplies MS	\$ 11,000	\$ 11,000	\$ -	0.00%
1620	5430	10	15	Custodial Paper Supplies Pool	\$ 350	\$ 350	\$ -	0.00%
1620	5430	11	15	Custodial Paper Supplies Small Steps	\$ 600	\$ 800	\$ 200	33.33%
1620	5430	12	15	Custodial Paper Supplies Tops	\$ 1,200	\$ 1,200	\$ -	0.00%
1620	5600	1	15	Uniforms Custodial HS	\$ 4,290	\$ 4,290	\$ -	0.00%
1620	5600	1	99	Uniforms Security HS	\$ 4,000	\$ -	\$ (4,000)	-100.00%
1620	5600	2	15	Uniforms Custodial FB	\$ 1,040	\$ 1,040	\$ -	0.00%
1620	5600	3	15	Uniforms Custodial Whip	\$ 520	\$ 520	\$ -	0.00%
1620	5600	4	15	Uniforms Custodial BW	\$ 1,560	\$ 1,560	\$ -	0.00%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
1620	5600	5	15	Uniforms Custodial PI	\$ 1,560	\$ 1,560	\$ -	0.00%
1620	5600	6	15	Uniforms Custodial MS	\$ 2,600	\$ 2,600	\$ -	0.00%
1620	5600	6	99	Uniforms Security MS	\$ 250	\$ -	\$ (250)	-100.00%
1620	5600	8	99	Uniforms Security DW	\$ -	\$ 4,000	\$ 4,000	#DIV/0!
1620	5600	10	15	Uniforms Custodial Pool	\$ 105	\$ 105	\$ -	0.00%
1620	5600	11	15	Uniforms Custodial Small Steps	\$ 155	\$ 155	\$ -	0.00%
1620	5600	12	15	Uniforms Custodial Tops	\$ 155	\$ 155	\$ -	0.00%
1620	5720	8	99	Auto Parts & Accessories Security	\$ 4,000	\$ 4,000	\$ -	0.00%
<b>1620....OPERATION OF PLANT</b>					<b>\$ 6,141,428</b>	<b>\$ 6,632,799</b>	<b>\$ 491,371</b>	<b>8.00%</b>
1621	1600	3	16	Clerical Salaries B&G	\$ 122,127	\$ 99,729	\$ (22,398)	-18.34%
1621	1605	1	16	Maint/Grounds Salaries	\$ 458,112	\$ 469,907	\$ 11,795	2.57%
1621	1605	3	16	Maint/Grounds Salaries	\$ 629,072	\$ 644,317	\$ 15,245	2.42%
1621	1610	3	16	Maint/Grounds O/T	\$ 91,600	\$ 93,600	\$ 2,000	2.18%
1621	1620	8	16	Maint/Grounds-Comm'ty Activities	\$ 2,850	\$ 5,400	\$ 2,550	89.47%
1621	1630	3	16	Maint/Grounds Substitutes	\$ 5,000	\$ 5,000	\$ -	0.00%
1621	2010	8	16	Non Instructional Equip DW	\$ 191,200	\$ 149,200	\$ (42,000)	-21.97%
1621	4290	8	16	Engineering	\$ 20,000	\$ 20,000	\$ -	0.00%
1621	4360	8	16	Equipment Rental Maintenance	\$ 20,000	\$ 23,500	\$ 3,500	17.50%
1621	4490	8	16	Contractual Services Maintenance	\$ 36,805	\$ 49,305	\$ 12,500	33.96%
1621	4630	1	16	Equip Service & Repair-HS	\$ 76,525	\$ 82,625	\$ 6,100	7.97%
1621	4630	2	16	Equip Service & Repair-FB	\$ 10,800	\$ 11,725	\$ 925	8.56%
1621	4630	3	16	Equip Service & Repair Whip	\$ 9,200	\$ 10,425	\$ 1,225	13.32%
1621	4630	4	16	Equip Service & Repair-BW	\$ 7,400	\$ 11,625	\$ 4,225	57.09%
1621	4630	5	16	Equip Service & Repair-PN	\$ 11,400	\$ 27,625	\$ 16,225	142.32%
1621	4630	6	16	Equip Service & Repair-MS	\$ 23,000	\$ 24,825	\$ 1,825	7.93%
1621	4630	8	16	Equip Service & Repair DW	\$ 211,000	\$ 193,000	\$ (18,000)	-8.53%
1621	4630	10	16	Equip Service & Repair Pool	\$ 6,000	\$ 5,000	\$ (1,000)	-16.67%
1621	4650	1	16	Building Repair Contracts-HS	\$ 67,000	\$ 56,500	\$ (10,500)	-15.67%
1621	4650	2	16	Building Repair Contracts-FB	\$ 21,500	\$ 67,500	\$ 46,000	213.95%
1621	4650	3	16	Building Repair Contracts -Whip	\$ 29,000	\$ 48,500	\$ 19,500	67.24%
1621	4650	4	16	Building Repair Contracts-BW	\$ 93,000	\$ 81,500	\$ (11,500)	-12.37%
1621	4650	5	16	Building Repair Contracts-PN	\$ 23,000	\$ 63,000	\$ 40,000	173.91%
1621	4650	6	16	Building Repair Contracts-MS	\$ 91,000	\$ 61,222	\$ (29,778)	-32.72%
1621	4650	8	16	Building Repair Contracts - DW	\$ 29,500	\$ 38,000	\$ 8,500	28.81%
1621	4650	8	33	DW Bldg Rpr Contracts-Spc Leg Grant	\$ -	\$ -	\$ -	0.00%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
1621	4680	3	16	Business/Conference Exp B&G	\$ 300	\$ 300	\$ -	0.00%
1621	5010	1	16	Supplies & Materials HS	\$ 14,500	\$ 3,950	\$ (10,550)	-72.76%
1621	5010	2	16	Supplies & Materials FB	\$ 4,500	\$ 4,500	\$ -	0.00%
1621	5010	4	16	Supplies & Materials BW	\$ 4,500	\$ 4,500	\$ -	0.00%
1621	5010	5	16	Supplies & Materials PI	\$ 4,200	\$ 4,200	\$ -	0.00%
1621	5010	6	16	Supplies & Materials MS	\$ 8,200	\$ 9,600	\$ 1,400	17.07%
1621	5010	8	16	Supplies & Materials DW	\$ 6,700	\$ 12,300	\$ 5,600	83.58%
1621	5010	10	16	Supplies & Materials Pool	\$ 1,200	\$ 1,400	\$ 200	16.67%
1621	5440	8	16	Electrical Supplies	\$ 52,000	\$ 55,000	\$ 3,000	5.77%
1621	5450	8	16	Plumbing	\$ 55,000	\$ 58,000	\$ 3,000	5.45%
1621	5460	8	16	Hardware & Lumber Supplies	\$ 55,000	\$ 57,500	\$ 2,500	4.55%
1621	5470	8	16	Grounds Supplies	\$ 49,000	\$ 49,000	\$ -	0.00%
1621	5500	8	16	Window Glass	\$ 5,000	\$ 6,000	\$ 1,000	20.00%
1621	5510	8	16	Painting Supplies	\$ 21,000	\$ 21,000	\$ -	0.00%
1621	5600	3	16	Uniforms	\$ 6,500	\$ 6,500	\$ -	0.00%
1621	5710	8	16	Gasoline & Oil B&G	\$ 72,000	\$ 72,000	\$ -	0.00%
1621	5720	8	16	Auto Parts & Accessories B&G	\$ 20,000	\$ 22,000	\$ 2,000	10.00%
<b>1621....MAINTENANCE OF PLANT</b>					<b>\$ 2,665,691</b>	<b>\$ 2,730,780</b>	<b>\$ 65,089</b>	<b>2.44%</b>
1680	1630	8	25	Salaries Subs Data Processing Center	\$ -	\$ 2,000	\$ 2,000	100.00%
1680	4170	8	25	Postage Data Processing	\$ 2,000	\$ 2,000	\$ -	0.00%
1680	4900	8	25	BOCES Services D.P.	\$ 1,708,241	\$ 1,912,299	\$ 204,058	11.95%
1680	5010	8	25	Supplies & Materials Comp	\$ 22,800	\$ 23,000	\$ 200	0.88%
<b>1680....CENTRAL DATA PROCESSING</b>					<b>\$ 1,733,041</b>	<b>\$ 1,939,299</b>	<b>\$ 206,258</b>	<b>11.90%</b>
1910	4100	8	18	Liability Ins Property & Casualty	\$ 767,018	\$ 767,018	\$ -	0.00%
<b>1910....UNALLOCATED INSURANCE</b>					<b>\$ 767,018</b>	<b>\$ 767,018</b>	<b>\$ -</b>	<b>0.00%</b>
1920	4480	8	11	School Association Dues	\$ 19,289	\$ 19,289	\$ -	0.00%
<b>1920....SCHOOL ASSOCIATION DUES</b>					<b>\$ 19,289</b>	<b>\$ 19,289</b>	<b>\$ -</b>	<b>0.00%</b>
1930	4000	8	18	Judgments & Claims	\$ 5,500	\$ 5,500	\$ -	0.00%
<b>1930....JUDGMENTS &amp; CLAIMS</b>					<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ -</b>	<b>0.00%</b>
1931	4000	8	18	Property Loss Expenses	\$ 5,000	\$ 5,000	\$ -	0.00%
<b>1931....PROPERTY LOSS</b>					<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>0.00%</b>



**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
1981	4900	8	21	BOCES Services	\$ 443,325	\$ 353,992	\$ (89,333)	-20.15%
<b>1981....BOCES ADMINISTRATIVE COSTS</b>					<b>\$ 443,325</b>	<b>\$ 353,992</b>	<b>\$ (89,333)</b>	<b>-20.15%</b>
2010	1100	3	8	Admin Salaries	\$ 173,400	\$ 175,000	\$ 1,600	0.92%
2010	1600	3	8	Clerical Salaries Curric Dev	\$ 144,576	\$ 144,386	\$ (190)	-0.13%
2010	1610	3	8	Clerical O/T Curric Dev	\$ 500	\$ 500	\$ -	0.00%
2010	4480	3	8	Dues & Participation Curric & Instruct	\$ 250	\$ 250	\$ -	0.00%
2010	4680	3	8	Business/Conference Exp	\$ 2,800	\$ 2,800	\$ -	0.00%
2010	4900	3	8	BOCES Services	\$ 68,375	\$ 137,805	\$ 69,430	101.54%
2010	5010	3	8	Supplies & Materials	\$ 112,300	\$ 108,200	\$ (4,100)	-3.65%
<b>2010....CURRICULUM DEVEL &amp; SUPERVISION</b>					<b>\$ 502,201</b>	<b>\$ 568,941</b>	<b>\$ 66,740</b>	<b>13.29%</b>
2020	1100	1	7	Admin Salaries HS	\$ 672,207	\$ 667,238	\$ (4,969)	-0.74%
2020	1100	2	5	Admin Salaries FB	\$ 151,901	\$ 158,541	\$ 6,640	4.37%
2020	1100	4	5	Admin Salaries BW	\$ 160,253	\$ 167,148	\$ 6,895	4.30%
2020	1100	5	5	Admin Salaries PN	\$ 154,638	\$ 159,359	\$ 4,721	3.05%
2020	1100	6	6	Admin Salaries MS	\$ 352,898	\$ 352,729	\$ (169)	-0.05%
2020	1600	1	7	Clerical Salaries HS	\$ 240,827	\$ 175,679	\$ (65,148)	-27.05%
2020	1600	2	5	Clerical Salaries FB	\$ 114,859	\$ 113,021	\$ (1,838)	-1.60%
2020	1600	4	5	Clerical Salaries BW	\$ 145,058	\$ 144,221	\$ (837)	-0.58%
2020	1600	5	5	Clerical Salaries PN	\$ 178,436	\$ 159,794	\$ (18,642)	-10.45%
2020	1600	6	6	Clerical Salaries MS	\$ 154,437	\$ 150,352	\$ (4,085)	-2.65%
2020	1601	2	5	Admin Assistant FB	\$ 58,819	\$ 58,819	\$ -	0.00%
2020	1601	4	5	Admin Assistant BW	\$ 58,819	\$ 58,819	\$ -	0.00%
2020	1601	5	5	Admin Assistant PN	\$ 58,819	\$ 58,819	\$ -	0.00%
2020	1601	6	6	Admin Assistant MS	\$ 58,819	\$ 58,819	\$ -	0.00%
2020	1610	1	7	Clerical O/T HS	\$ 1,500	\$ 1,500	\$ -	0.00%
2020	1610	2	5	Clerical O/T FB	\$ 300	\$ 300	\$ -	0.00%
2020	1610	4	5	Clerical O/T BW	\$ 500	\$ 500	\$ -	0.00%
2020	1610	5	5	Clerical O/T PN	\$ 750	\$ 750	\$ -	0.00%
2020	1610	6	6	Clerical O/T MS	\$ 467	\$ 467	\$ -	0.00%
2020	1630	1	7	Clerical Substitutes HS	\$ 4,500	\$ 4,500	\$ -	0.00%
2020	1630	2	5	Clerical Substitutes FB	\$ 1,200	\$ 1,200	\$ -	0.00%
2020	1630	4	5	Clerical Substitutes BW	\$ 1,500	\$ 1,500	\$ -	0.00%
2020	1630	5	5	Clerical Substitutes PN	\$ 1,500	\$ 1,500	\$ -	0.00%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2020	1630	6	6	Clerical Substitutes MS	\$ 3,000	\$ 3,000	\$ -	0.00%
2020	1631	1	7	Summer Pay HS Clerical	\$ 2,054	\$ 3,721	\$ 1,667	81.14%
2020	1631	2	5	Summer Pay FB Clerical	\$ 2,054	\$ 2,054	\$ -	0.00%
2020	1631	4	5	Summer Pay BW Clerical	\$ 1,894	\$ 1,955	\$ 61	3.22%
2020	1631	5	5	Summer Pay PN Clerical	\$ 2,456	\$ 1,479	\$ (977)	-39.77%
2020	4170	1	7	Postage HS	\$ 12,000	\$ 11,500	\$ (500)	-4.17%
2020	4170	2	5	Postage FB	\$ 1,000	\$ 1,000	\$ -	0.00%
2020	4170	4	5	Postage BW	\$ 1,000	\$ 1,000	\$ -	0.00%
2020	4170	5	5	Postage PI	\$ 1,000	\$ 1,000	\$ -	0.00%
2020	4170	6	6	Postage MS	\$ 3,000	\$ 2,750	\$ (250)	-8.33%
2020	4480	1	7	Dues & Participation HS	\$ 1,560	\$ 1,660	\$ 100	6.41%
2020	4480	5	5	Dues & Participation PN	\$ 230	\$ 230	\$ -	0.00%
2020	4480	6	6	Dues & Participation MS	\$ 1,175	\$ 1,175	\$ -	0.00%
2020	4490	1	7	Contractual Services HS	\$ 12,500	\$ 12,925	\$ 425	3.40%
2020	4630	1	7	Equipment Service & Repair HS	\$ 1,500	\$ 1,300	\$ (200)	-13.33%
2020	4630	2	5	Equipment Service & Repair FB	\$ 250	\$ -	\$ (250)	-100.00%
2020	4630	4	5	Equipment Service & Repair BW	\$ 1,500	\$ 1,500	\$ -	0.00%
2020	4630	5	5	Equipment Service & Repair PN	\$ 1,450	\$ 1,450	\$ -	0.00%
2020	4630	6	6	Equipment Service & Repair MS	\$ 2,505	\$ 2,505	\$ -	0.00%
2020	4680	1	7	Business/Conference Exp HS	\$ 4,800	\$ 4,800	\$ -	0.00%
2020	4680	2	5	Business/Conference Exp FB	\$ 1,200	\$ 1,200	\$ -	0.00%
2020	4680	4	5	Business/Conference Exp BW	\$ 1,000	\$ 1,000	\$ -	0.00%
2020	4680	5	5	Business/Conference Exp PN	\$ 1,200	\$ 1,200	\$ -	0.00%
2020	4680	6	6	Business/Conference Exp MS	\$ 2,450	\$ 2,450	\$ -	0.00%
2020	5010	1	7	Supplies & Materials HS	\$ 42,378	\$ 42,378	\$ -	0.00%
2020	5010	2	5	Supplies & Materials FB	\$ 8,000	\$ 8,000	\$ -	0.00%
2020	5010	4	5	Supplies & Materials BW	\$ 13,000	\$ 13,000	\$ -	0.00%
2020	5010	5	5	Supplies & Materials PN	\$ 14,333	\$ 14,333	\$ -	0.00%
2020	5010	6	6	Supplies & Materials MS	\$ 13,000	\$ 13,000	\$ -	0.00%
2020	5020	1	7	Commencement Supplies HS	\$ 12,445	\$ 12,445	\$ -	0.00%
2020	5020	2	5	Commencement Supplies FB	\$ 300	\$ 300	\$ -	0.00%
2020	5020	4	5	Commencement Supplies BW	\$ 300	\$ 300	\$ -	0.00%
2020	5020	6	6	Commencement Supplies MS	\$ 4,000	\$ 4,000	\$ -	0.00%
<b>2020....SUPERVISION-REGULAR SCHOOL</b>					<b>\$ 2,743,541</b>	<b>\$ 2,666,185</b>	<b>\$ (77,356)</b>	<b>-2.82%</b>
2021	1100	1	64	Admin Salaries Language Arts	\$ 172,463	\$ 179,737	\$ 7,274	4.22%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2021	1100	1	65	Admin Salaries Guidance	\$ 80,000	\$ 75,000	\$ (5,000)	-6.25%
2021	1100	1	66	Admin Salaries Health	\$ 30,073	\$ 30,733	\$ 660	2.19%
2021	1100	1	71	Admin Salaries Math	\$ 145,068	\$ 148,279	\$ 3,211	2.21%
2021	1100	1	74	Admin Salaries Phys Ed	\$ 60,145	\$ 61,466	\$ 1,321	2.20%
2021	1100	1	77	Admin Salaries Science	\$ 172,056	\$ 179,237	\$ 7,181	4.17%
2021	1100	1	78	Admin Salaries Sec Lang	\$ 171,152	\$ 150,947	\$ (20,205)	-11.81%
2021	1100	1	79	Admin Salaries Social Studies	\$ 161,484	\$ 165,031	\$ 3,547	2.20%
2021	1100	1	85	Admin Salaries I/S Athletics	\$ 60,146	\$ 61,466	\$ 1,320	2.19%
2021	1100	3	40	Admin Salaries PPS Mgmt	\$ 178,214	\$ 146,506	\$ (31,708)	-17.79%
2021	1100	3	60	Admin Salaries Art	\$ 73,857	\$ 75,474	\$ 1,617	2.19%
2021	1100	3	72	Admin Salaries Music	\$ 73,857	\$ 75,474	\$ 1,617	2.19%
2021	1100	3	80	Admin Salaries Special Education	\$ 77,890	\$ 80,190	\$ 2,300	2.95%
2021	1100	6	65	Admin Salaries Guidance	\$ 80,000	\$ 75,000	\$ (5,000)	-6.25%
2021	1131	8	8	Summer Administrators Salary	\$ 20,000	\$ 20,000	\$ -	0.00%
2021	1600	1	7	Clerical Salaries HS	\$ 100,498	\$ 94,255	\$ (6,243)	-6.21%
2021	1600	1	85	Clerical Salaries PE/I/S Athl/Health	\$ 44,062	\$ 44,363	\$ 301	0.68%
2021	1600	3	40	Clerical Salaries PPS	\$ 131,788	\$ 121,861	\$ (9,927)	-7.53%
2021	1600	3	60	Clerical Salaries Art	\$ 27,713	\$ 22,569	\$ (5,145)	-18.56%
2021	1600	3	72	Clerical Salaries Music	\$ 27,713	\$ 22,569	\$ (5,145)	-18.56%
2021	1610	3	40	Clerical Salaries O/T PPS	\$ 5,000	\$ 5,000	\$ -	0.00%
2021	1610	3	60	Clerical Salaries O/T Art	\$ 200	\$ 200	\$ -	0.00%
2021	1610	3	72	Clerical Salaries O/T Music	\$ 200	\$ 200	\$ -	0.00%
2021	1630	1	85	Clerical Subs PE/I/S/Athl/Health	\$ 1,050	\$ 1,050	\$ -	0.00%
2021	1630	3	40	Clerical Subs PPS	\$ 1,200	\$ 1,200	\$ -	0.00%
2021	1630	3	60	Clerical Subs Art	\$ 180	\$ 180	\$ -	0.00%
2021	1630	3	72	Clerical Subs Music	\$ 180	\$ 180	\$ -	0.00%
2021	1631	1	85	Summer Clerical Salar PE/IS/Athl/Healt	\$ 1,055	\$ 1,055	\$ -	0.00%
2021	1631	3	40	Summer Pay PPS Clerical	\$ -	\$ -	\$ -	0.00%
2021	1631	3	60	Summer Clerical Salaries Art	\$ 1,241	\$ 1,241	\$ -	0.00%
2021	1631	3	72	Summer Clerical Salaries Music	\$ 1,241	\$ 1,241	\$ -	0.00%
2021	4170	1	85	Postage PE/IS/Athl/Health	\$ 8,000	\$ 7,000	\$ (1,000)	-12.50%
2021	4170	3	40	Postage PPS	\$ 9,000	\$ 7,750	\$ (1,250)	-13.89%
2021	4480	1	64	Dues & Participation Lang Arts	\$ 300	\$ 139	\$ (161)	-53.67%
2021	4480	1	71	Dues & Participation Math	\$ 139	\$ 139	\$ -	0.00%
2021	4480	1	77	Dues & Participation Science	\$ 452	\$ 472	\$ 20	4.42%
2021	4480	1	78	Dues & Participation Sec Lang	\$ 559	\$ 559	\$ -	0.00%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2021	4480	1	79	Dues & Participation Soc Stu	\$ 269	\$ 330	\$ 61	22.68%
2021	4480	1	85	Dues & Part PE/IS/Athl/Health	\$ 150	\$ 150	\$ -	0.00%
2021	4480	3	40	Dues & Participation PPS	\$ 500	\$ 500	\$ -	0.00%
2021	4480	3	60	Dues & Participation Art	\$ 650	\$ 650	\$ -	0.00%
2021	4480	3	72	Dues & Participation Music	\$ 6,000	\$ 6,000	\$ -	0.00%
2021	4680	1	64	Business/Conference Exp Lang Arts	\$ 1,200	\$ 1,200	\$ -	0.00%
2021	4680	1	65	Business/Conference Exp Guidance	\$ 1,200	\$ 1,200	\$ -	0.00%
2021	4680	1	71	Business/Conference Exp Math	\$ 1,200	\$ 1,200	\$ -	0.00%
2021	4680	1	77	Business/Conference Exp Science	\$ 1,200	\$ 1,200	\$ -	0.00%
2021	4680	1	78	Business/Conference Exp LOTE	\$ 1,200	\$ 1,200	\$ -	0.00%
2021	4680	1	79	Business/Conference Exp Soc Stu	\$ 1,200	\$ 1,200	\$ -	0.00%
2021	4680	1	85	Business/Conf Exp PE/I/S/Athl/Health	\$ 1,200	\$ 1,200	\$ -	0.00%
2021	4680	3	40	Business/Conference Exp. PPS	\$ 2,000	\$ 2,000	\$ -	0.00%
2021	4680	3	72	Business/Conference Exp Music	\$ 1,200	\$ 1,200	\$ -	0.00%
2021	5010	1	64	Supplies & Materials Lang Arts	\$ 500	\$ 500	\$ -	0.00%
2021	5010	1	71	Supplies & Materials Math	\$ 500	\$ 500	\$ -	0.00%
2021	5010	1	78	Supplies & Materials Sec Lang	\$ 300	\$ 300	\$ -	0.00%
2021	5010	1	79	Supplies & Materials SS	\$ 125	\$ 175	\$ 50	40.00%
2021	5010	1	85	Supplies & Materials PE/I/S/Athl/Healt	\$ 200	\$ 200	\$ -	0.00%
2021	5010	3	40	Supplies & Materials PPS	\$ 8,000	\$ 8,000	\$ -	0.00%
2021	5010	3	60	Supplies & Materials Art	\$ 300	\$ 300	\$ -	0.00%
2021	5010	3	72	Supplies & Materials Music	\$ 400	\$ 400	\$ -	0.00%
<b>2021....SUPERVISION-INSTRUCTION</b>					<b>\$ 1,947,670</b>	<b>\$ 1,887,366</b>	<b>\$ (60,304)</b>	<b>-3.10%</b>
2070	1500	3	8	Instructional Salaries Curric Writing	\$ 43,316	\$ 38,400	\$ (4,916)	-11.35%
2070	1501	3	8	Prof Dev Teacher Salaries	\$ 24,850	\$ 24,850	\$ -	0.00%
2070	4490	3	8	Contractual Services Curric & Instruc	\$ 125,850	\$ 156,025	\$ 30,175	23.98%
2070	4680	3	8	Business/Conference Exp Prof Dev	\$ 39,000	\$ 62,500	\$ 23,500	60.26%
2070	4900	3	8	BOCES Services	\$ 185,200	\$ 194,600	\$ 9,400	5.08%
2070	5010	3	8	Prof Dev Supplies	\$ 7,000	\$ 7,000	\$ -	0.00%
<b>2070....INSERVICE TRAINING-INSTRUCTION</b>					<b>\$ 425,216</b>	<b>\$ 483,375</b>	<b>\$ 58,159</b>	<b>13.68%</b>
2110	1200	2	2	Teacher Salaries K-5th Gr FB	\$ 2,145,322	\$ 2,045,268	\$ (100,054)	-4.66%
2110	1200	2	13	Teacher Salaries-Elem Rdg/AIS	\$ 424,281	\$ 354,377	\$ (69,904)	-16.48%
2110	1200	2	60	Teacher Salaries FB Art	\$ 69,674	\$ 70,473	\$ 799	1.15%
2110	1200	2	72	Teacher Salaries FB Music	\$ 161,108	\$ 168,347	\$ 7,239	4.49%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2110	1200	2	74	Teacher Salaries FB PE	\$ 175,329	\$ 177,657	\$ 2,328	1.33%
2110	1200	4	2	Teacher Salaries K-5th Gr BW	\$ 3,378,933	\$ 3,393,250	\$ 14,317	0.42%
2110	1200	4	13	Teacher Salaries-Enrichment BW	\$ 578,228	\$ 593,122	\$ 14,894	2.58%
2110	1200	4	60	Teacher Salaries BW Art	\$ 111,487	\$ 116,068	\$ 4,581	4.11%
2110	1200	4	72	Teacher Salaries BW Music	\$ 207,820	\$ 224,007	\$ 16,187	7.79%
2110	1200	4	74	Teacher Salaries BW PE	\$ 236,012	\$ 258,246	\$ 22,234	9.42%
2110	1200	5	2	Teacher Salaries K-5th Gr PN	\$ 2,480,721	\$ 2,522,612	\$ 41,891	1.69%
2110	1200	5	13	Teacher Salaries-Enrichment PN	\$ 374,867	\$ 335,876	\$ (38,991)	-10.40%
2110	1200	5	60	Teacher Salaries PN Art	\$ 77,652	\$ 84,677	\$ 7,025	9.05%
2110	1200	5	72	Teacher Salaries PN Music	\$ 186,431	\$ 191,911	\$ 5,480	2.94%
2110	1200	5	74	Teacher Salaries PN PE	\$ 230,665	\$ 241,118	\$ 10,453	4.53%
2110	1200	8	8	Teacher Salaries DW	\$ 199,685	\$ 125,436	\$ (74,249)	-37.18%
2110	1250	6	3	Teacher Salaries 6th Grade	\$ 1,533,965	\$ 1,657,818	\$ 123,853	8.07%
2110	1250	6	13	Teacher Salaries MS Instr Support	\$ 44,575	\$ 48,130	\$ 3,555	7.97%
2110	1300	6	13	Teacher Salaries MS Instr Supp	\$ 285,568	\$ 302,806	\$ 17,238	6.04%
2110	1300	6	60	Teacher Salaries MS Art	\$ 247,748	\$ 266,122	\$ 18,374	7.42%
2110	1300	6	64	Teacher Salaries MS Lang Arts	\$ 575,535	\$ 560,957	\$ (14,578)	-2.53%
2110	1300	6	66	Teacher Salaries MS Health	\$ 347,876	\$ 361,310	\$ 13,434	3.86%
2110	1300	6	67	Teacher Salaries MS Home & Careers	\$ 155,582	\$ 176,824	\$ 21,242	13.65%
2110	1300	6	71	Teacher Salaries MS Math	\$ 697,468	\$ 766,859	\$ 69,391	9.95%
2110	1300	6	72	Teacher Salaries MS Music	\$ 608,634	\$ 674,005	\$ 65,371	10.74%
2110	1300	6	74	Teacher Salaries MS PE	\$ 362,907	\$ 377,058	\$ 14,151	3.90%
2110	1300	6	77	Teacher Salaries MS Science	\$ 618,341	\$ 634,715	\$ 16,374	2.65%
2110	1300	6	78	Teacher Salaries MS Sec Lang	\$ 742,533	\$ 772,515	\$ 29,982	4.04%
2110	1300	6	79	Teacher Salaries MS Soc Stu	\$ 540,462	\$ 430,095	\$ (110,367)	-20.42%
2110	1300	6	82	Teacher Salaries MS Tech Ed	\$ 324,521	\$ 270,129	\$ (54,392)	-16.76%
2110	1300	8	8	Teacher Salaries DW	\$ 319,781	\$ 62,718	\$ (257,063)	-80.39%
2110	1310	1	13	Teacher Salaries HS Instr Supp	\$ 63,852	\$ 66,557	\$ 2,705	4.24%
2110	1310	1	60	Teacher Salaries HS Art	\$ 506,519	\$ 522,286	\$ 15,767	3.11%
2110	1310	1	61	Teacher Salaries HS Business Ed	\$ 381,424	\$ 394,053	\$ 12,629	3.31%
2110	1310	1	64	Teacher Salaries HS Language Arts	\$ 1,396,376	\$ 1,389,545	\$ (6,831)	-0.49%
2110	1310	1	66	Teacher Salaries HS Health	\$ 172,702	\$ 179,940	\$ 7,238	4.19%
2110	1310	1	67	Teacher Salaries HS Home & Careers	\$ 12,771	\$ 15,857	\$ 3,086	24.16%
2110	1310	1	71	Teacher Salaries HS Math	\$ 1,244,455	\$ 1,282,278	\$ 37,823	3.04%
2110	1310	1	72	Teacher Salaries HS Music	\$ 887,863	\$ 893,971	\$ 6,108	0.69%
2110	1310	1	74	Teacher Salaries HS PE	\$ 569,497	\$ 555,001	\$ (14,496)	-2.55%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
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FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2110	1310	1	77	Teacher Salaries HS Science	\$ 1,835,840	\$ 1,923,174	\$ 87,334	4.76%
2110	1310	1	78	Teacher Salaries HS Second Language	\$ 1,033,938	\$ 1,053,533	\$ 19,595	1.90%
2110	1310	1	79	Teacher Salaries HS Social Studies	\$ 1,532,163	\$ 1,593,725	\$ 61,562	4.02%
2110	1310	1	82	Teacher Salaries HS Tech Ed	\$ 268,436	\$ 281,590	\$ 13,154	4.90%
2110	1310	8	8	Teacher Salaries DW	\$ 209,685	\$ 62,718	\$ (146,967)	-70.09%
2110	1360	1	7	Extra Class Cov HS	\$ 143,740	\$ 143,740	\$ -	0.00%
2110	1360	4	5	Extra Class Coverage BW	\$ -	\$ -	\$ -	0.00%
2110	1360	6	6	Extra Class Cov MS	\$ 50,000	\$ 50,000	\$ -	0.00%
2110	1400	1	13	Substitute Teacher Salaries HS	\$ 178,000	\$ 178,000	\$ -	0.00%
2110	1400	2	13	Substitute Teacher Salaries FB	\$ 83,000	\$ 83,000	\$ -	0.00%
2110	1400	4	13	Substitute Teacher Salaries BW	\$ 129,000	\$ 129,000	\$ -	0.00%
2110	1400	5	13	Substitute Teacher Salaries PN	\$ 88,000	\$ 88,000	\$ -	0.00%
2110	1400	6	13	Substitute Teacher Salaries MS	\$ 132,000	\$ 132,000	\$ -	0.00%
2110	1430	1	13	Substitute TA Salaries HS	\$ 15,000	\$ 15,000	\$ -	0.00%
2110	1430	2	13	Substitute TA Salaries FB	\$ 9,200	\$ 9,200	\$ -	0.00%
2110	1430	4	13	Substitute TA Salaries BW	\$ 9,200	\$ 9,200	\$ -	0.00%
2110	1430	5	13	Substitute TA Salaries PI	\$ 9,200	\$ 9,200	\$ -	0.00%
2110	1430	6	13	Substitute TA Salaries MS	\$ 15,000	\$ 15,000	\$ -	0.00%
2110	1430	8	13	Substitute TA Salaries - DW	\$ 2,400	\$ 2,400	\$ -	0.00%
2110	1510	1	7	Homebound Instruction - Reg Ed HS	\$ 3,000	\$ 3,000	\$ -	0.00%
2110	1510	2	5	Homebound Instruction - Reg Ed FB	\$ 1,000	\$ 1,000	\$ -	0.00%
2110	1510	4	5	Homebound Instruction - Reg Ed BW	\$ 1,000	\$ 1,000	\$ -	0.00%
2110	1510	5	5	Homebound Instruction - Reg Ed PN	\$ 1,000	\$ 1,000	\$ -	0.00%
2110	1510	6	6	Homebound Instruction - Reg Ed MS	\$ 8,000	\$ 8,000	\$ -	0.00%
2110	1520	1	13	Instructional Hourly Pay HS	\$ 14,204	\$ 20,293	\$ 6,089	42.87%
2110	1520	2	51	Literacy Collaborator Stipends FB	\$ -	\$ 7,725	\$ 7,725	100.00%
2110	1520	6	6	Team Leader Stipends 8 @ 2000	\$ 23,186	\$ 23,190	\$ 4	0.02%
2110	1520	6	13	Instructional Hourly Pay MS	\$ 6,134	\$ 6,134	\$ -	0.00%
2110	1520	6	51	Literacy Collaborator Stipends MS	\$ 3,700	\$ 2,575	\$ (1,125)	-30.41%
2110	1520	8	37	Instructional Hourly Pay DW ELL	\$ -	\$ 3,500	\$ 3,500	100.00%
2110	1530	1	13	Teacher Assistant Salaries HS	\$ 27,882	\$ 27,982	\$ 100	0.36%
2110	1530	1	77	Summer Science Teaching Asst	\$ -	\$ 288	\$ 288	100.00%
2110	1530	2	13	Teacher Assistant FB	\$ 117,773	\$ 82,718	\$ (35,055)	-29.76%
2110	1530	4	13	Teacher Assistant Salaries BW	\$ 145,493	\$ 258,687	\$ 113,194	77.80%
2110	1530	5	13	Teacher Assistant Salaries PN	\$ 89,940	\$ 90,323	\$ 383	0.43%
2110	1531	1	77	Summer Science Teaching Ass't	\$ 288	\$ 288	\$ -	0.00%

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FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2110	1560	8	8	Instructional Salaries Test Review DW	\$ 7,970	\$ 24,200	\$ 16,230	203.64%
2110	1630	1	22	Substitute Monitors HS	\$ 1,800	\$ 1,800	\$ -	0.00%
2110	1630	2	22	Substitute Monitors FB	\$ 3,000	\$ 3,000	\$ -	0.00%
2110	1630	4	22	Substitute Monitors BW	\$ 924	\$ 924	\$ -	0.00%
2110	1630	5	22	Substitute Monitors PN	\$ 2,000	\$ 2,000	\$ -	0.00%
2110	1630	6	22	Substitute Monitors MS	\$ 2,500	\$ 2,500	\$ -	0.00%
2110	1631	1	22	Monitor Summer Pay HS	\$ -	\$ 1,650	\$ 1,650	100.00%
2110	1631	2	22	Monitor Summer Pay FB	\$ 204	\$ 204	\$ -	0.00%
2110	1632	1	22	Monitors-Extra Pay HS	\$ -	\$ -	\$ -	0.00%
2110	1632	2	22	Monitors-Extra Pay FB	\$ 1,000	\$ 500	\$ (500)	-50.00%
2110	1632	4	22	Monitors-Extra Pay BW	\$ 600	\$ 600	\$ -	0.00%
2110	1632	5	22	Monitors-Extra Pay PN	\$ 500	\$ 500	\$ -	0.00%
2110	1632	6	22	Monitors-Extra Pay MS	\$ 386	\$ 386	\$ -	0.00%
2110	1650	1	22	Monitor Salaries HS	\$ 71,074	\$ 71,074	\$ -	0.00%
2110	1650	2	22	Monitor Salaries FB	\$ 113,417	\$ 113,417	\$ -	0.00%
2110	1650	4	22	Monitor Salaries BW	\$ 146,887	\$ 146,887	\$ -	0.00%
2110	1650	5	22	Monitor Salaries PN	\$ 151,548	\$ 151,548	\$ -	0.00%
2110	1650	6	22	Monitor Salaries MS	\$ 141,820	\$ 141,820	\$ -	0.00%
2110	1650	8	22	Monitor Salaries DW	\$ 22,405	\$ 22,405	\$ -	0.00%
2110	2000	8	13	Educational Equipment DW	\$ 85,000	\$ 75,000	\$ (10,000)	-11.76%
2110	4360	1	72	Equipment Rental Other Music HS	\$ 1,200	\$ 1,200	\$ -	0.00%
2110	4360	2	72	Equipment Rental Other Music FB	\$ 720	\$ 720	\$ -	0.00%
2110	4360	4	72	Equipment Rental Other Music BW	\$ 720	\$ 720	\$ -	0.00%
2110	4360	5	72	Equipment Rental Other Music PI	\$ 720	\$ 720	\$ -	0.00%
2110	4360	6	72	Equipment Rental Other Music MS	\$ 860	\$ 860	\$ -	0.00%
2110	4480	1	7	Dues & Participation HS	\$ 250	\$ 11,750	\$ 11,500	4600.00%
2110	4480	1	71	Dues & Participation Math	\$ 1,810	\$ 1,810	\$ -	0.00%
2110	4480	1	78	Dues & Participation Sec Lang	\$ 550	\$ 550	\$ -	0.00%
2110	4480	6	6	Dues & Participation MS	\$ 850	\$ 850	\$ -	0.00%
2110	4490	1	7	Contractual Services HS	\$ 82,600	\$ 82,600	\$ -	0.00%
2110	4490	6	6	Contractual Services MS	\$ 7,000	\$ 7,000	\$ -	0.00%
2110	4490	8	13	Contractual Services DW	\$ 57,000	\$ 43,000	\$ (14,000)	-24.56%
2110	4490	8	37	Contractual Services DW- ELL	\$ 5,000	\$ 5,000	\$ -	0.00%
2110	4491	1	13	Homebound Instr-Contractual Reg Ed HS	\$ 55,000	\$ 55,000	\$ -	0.00%
2110	4491	2	13	Homebound Instr-Contractual Reg Ed FB	\$ 1,000	\$ 1,000	\$ -	0.00%
2110	4491	4	13	Homebound Instr-Contractual Reg Ed BW	\$ 1,000	\$ 1,000	\$ -	0.00%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2110	4491	5	13	Homebound Instr-Contractual Reg Ed PN	\$ 1,000	\$ 1,000	\$ -	0.00%
2110	4491	6	13	Homebound Instr-Contractual Reg Ed MS	\$ 3,000	\$ 3,000	\$ -	0.00%
2110	4530	1	13	Field Trips Fees	\$ 20,000	\$ -	\$ (20,000)	-100.00%
2110	4530	1	71	Field Trip Fees Math HS	\$ 1,100	\$ 1,100	\$ -	0.00%
2110	4530	6	13	Field Trips - Fees	\$ 25,000	\$ 25,000	\$ -	0.00%
2110	4530	6	71	Field Trips Math MS	\$ 1,100	\$ 1,100	\$ -	0.00%
2110	4580	1	13	Student Travel Fees HS	\$ -	\$ 20,000	\$ 20,000	100.00%
2110	4580	1	60	Registration/Participation Fees HS Art	\$ 650	\$ 650	\$ -	0.00%
2110	4580	2	30	Registration/Participation 3-5 FB	\$ 200	\$ 200	\$ -	0.00%
2110	4580	3	72	Student Travel Fees Music Whip	\$ 9,000	\$ 9,000	\$ -	0.00%
2110	4580	5	30	Registration/Participation Fees PN 3-5	\$ 150	\$ 150	\$ -	0.00%
2110	4630	1	60	Equip Service & Repair Art - HS	\$ 350	\$ -	\$ (350)	-100.00%
2110	4630	1	67	Equip Service & Repair HS H&C	\$ 100	\$ 100	\$ -	0.00%
2110	4630	1	72	Equipment Service & Repair Music HS	\$ 8,500	\$ 8,500	\$ -	0.00%
2110	4630	1	74	Equipment Service & Repair HS PE	\$ 2,500	\$ 2,500	\$ -	0.00%
2110	4630	1	77	Equip Service & Repair HS Science	\$ 1,500	\$ 1,500	\$ -	0.00%
2110	4630	1	82	Equip Service & Repair HS Tech Ed	\$ 1,500	\$ 1,500	\$ -	0.00%
2110	4630	2	72	Equipment Service & Repair Music FB	\$ 1,500	\$ 1,500	\$ -	0.00%
2110	4630	4	72	Equip Service & Repair Music BW	\$ 1,500	\$ 1,500	\$ -	0.00%
2110	4630	5	72	Equip Service & Repair Music PN	\$ 1,500	\$ 1,500	\$ -	0.00%
2110	4630	6	60	Equip Service & Repair Art MS	\$ 350	\$ 350	\$ -	0.00%
2110	4630	6	67	Equip Service & Repair MS H&C	\$ 750	\$ 750	\$ -	0.00%
2110	4630	6	72	Equip Service & Repair Music - MS	\$ 7,500	\$ 7,500	\$ -	0.00%
2110	4630	6	77	Equip Service & Repair MS Science	\$ 1,500	\$ 1,500	\$ -	0.00%
2110	4630	6	82	Equip Service & Repair MS Tech Ed	\$ 1,500	\$ 1,500	\$ -	0.00%
2110	4640	1	72	Laundry & Dry Cleaning Music - HS	\$ 1,250	\$ 1,250	\$ -	0.00%
2110	4900	8	9	BOCES Non Public Schools	\$ 47,700	\$ 54,200	\$ 6,500	13.63%
2110	4900	8	60	BOCES Art	\$ 60,000	\$ 60,000	\$ -	0.00%
2110	5010	1	60	Supplies & Materials Art - HS	\$ 12,000	\$ 12,000	\$ -	0.00%
2110	5010	1	61	Supplies & Materials HS Bus Ed	\$ 1,495	\$ 1,660	\$ 165	11.04%
2110	5010	1	64	Supplies & Materials HS Lang Arts	\$ 2,155	\$ 2,200	\$ 45	2.09%
2110	5010	1	66	Supplies & Materials HS Health	\$ 200	\$ 200	\$ -	0.00%
2110	5010	1	67	Supplies & Materials HS H&C	\$ 1,000	\$ 1,000	\$ -	0.00%
2110	5010	1	71	Supplies & Materials HS Math	\$ 8,092	\$ 18,671	\$ 10,579	130.73%
2110	5010	1	72	Supplies & Materials Music - HS	\$ 7,500	\$ 7,500	\$ -	0.00%
2110	5010	1	74	Supplies & Materials HS PE	\$ 350	\$ 350	\$ -	0.00%



**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
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FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2110	5010	1	77	Supplies & Materials HS Science	\$ 32,000	\$ 32,288	\$ 288	0.90%
2110	5010	1	78	Supplies & Materials HS Sec Lang	\$ 2,500	\$ 2,500	\$ -	0.00%
2110	5010	1	79	Supplies & Materials HS Soc Stu	\$ 4,408	\$ 4,708	\$ 300	6.81%
2110	5010	1	82	Supplies & Materials HS Tech Ed	\$ 10,000	\$ 12,000	\$ 2,000	20.00%
2110	5010	2	29	Supplies & Materials FB K-2	\$ 16,300	\$ 15,800	\$ (500)	-3.07%
2110	5010	2	30	Supplies & Materials FB 3-5	\$ 15,200	\$ 14,500	\$ (700)	-4.61%
2110	5010	2	51	Supplies & Materials Literacy FB	\$ 2,500	\$ 12,000	\$ 9,500	380.00%
2110	5010	2	60	Supplies & Materials FB - Art	\$ 2,500	\$ 2,500	\$ -	0.00%
2110	5010	2	64	Supplies & Materials Lang Arts FB	\$ 1,025	\$ 3,525	\$ 2,500	243.90%
2110	5010	2	71	Supplies & Materials Math FB	\$ 400	\$ 2,020	\$ 1,620	405.00%
2110	5010	2	72	Supplies & Materials Music	\$ 1,650	\$ 1,650	\$ -	0.00%
2110	5010	2	74	Supplies & Materials PE FB	\$ 350	\$ 350	\$ -	0.00%
2110	5010	2	78	Supplies & Materials LOTE FB	\$ 700	\$ 200	\$ (500)	-71.43%
2110	5010	4	29	Supplies & Materials BW K-2	\$ 20,800	\$ 20,800	\$ -	0.00%
2110	5010	4	30	Supplies & Materials BW 3-5	\$ 21,000	\$ 21,000	\$ -	0.00%
2110	5010	4	51	Supplies & Materials Literacy BW	\$ 2,500	\$ 12,000	\$ 9,500	380.00%
2110	5010	4	60	Supplies & Materials Art BW	\$ 3,500	\$ 3,500	\$ -	0.00%
2110	5010	4	64	Supplies & Materials Lang Arts BW	\$ 1,375	\$ 4,000	\$ 2,625	190.91%
2110	5010	4	71	Supplies & Materials Math BW	\$ 400	\$ 2,020	\$ 1,620	405.00%
2110	5010	4	72	Supplies & Materials BW Music	\$ 1,850	\$ 1,850	\$ -	0.00%
2110	5010	4	74	Supplies & Materials PE BW	\$ 350	\$ 350	\$ -	0.00%
2110	5010	4	78	Supplies & Materials LOTE BW	\$ 700	\$ 200	\$ (500)	-71.43%
2110	5010	5	29	Supplies & Materials PN K-2	\$ 14,353	\$ 14,353	\$ -	0.00%
2110	5010	5	30	Supplies & Materials PN 3-5	\$ 16,920	\$ 16,920	\$ -	0.00%
2110	5010	5	51	Supplies & Materials Literacy PN	\$ 2,500	\$ 12,000	\$ 9,500	380.00%
2110	5010	5	60	Supplies & Materials Art PN	\$ 3,000	\$ 3,000	\$ -	0.00%
2110	5010	5	64	Supplies & Materials Lang Arts PN	\$ 1,150	\$ 3,500	\$ 2,350	204.35%
2110	5010	5	71	Supplies & Materials Math PN	\$ 400	\$ 2,020	\$ 1,620	405.00%
2110	5010	5	72	Supplies & Materials PN Music	\$ 1,850	\$ 1,850	\$ -	0.00%
2110	5010	5	74	Supplies & Materials PE PN	\$ 350	\$ 350	\$ -	0.00%
2110	5010	5	78	Supplies & Materials LOTE PI	\$ 700	\$ 200	\$ (500)	-71.43%
2110	5010	6	6	Supplies & Materials MS	\$ 37,000	\$ 37,000	\$ -	0.00%
2110	5010	6	51	Supplies & Materials Literacy MS	\$ 3,400	\$ 3,400	\$ -	0.00%
2110	5010	6	60	Supplies & Materials Art MS	\$ 6,000	\$ 6,000	\$ -	0.00%
2110	5010	6	64	Supplies & Materials MS Lang Arts	\$ 7,160	\$ 7,300	\$ 140	1.96%
2110	5010	6	66	Supplies & Materials MS Health	\$ 200	\$ 200	\$ -	0.00%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
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FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2110	5010	6	67	Supplies & Materials MS H&C	\$ 6,500	\$ 6,500	\$ -	0.00%
2110	5010	6	71	Supplies & Materials MS Math	\$ 3,300	\$ 4,800	\$ 1,500	45.45%
2110	5010	6	72	Supplies & Materials MS Music	\$ 6,750	\$ 6,750	\$ -	0.00%
2110	5010	6	74	Supplies & Materials MS PE	\$ 350	\$ 350	\$ -	0.00%
2110	5010	6	77	Supplies & Materials MS Science	\$ 10,000	\$ 10,000	\$ -	0.00%
2110	5010	6	78	Supplies & Materials MS Sec Lang	\$ 1,500	\$ 1,500	\$ -	0.00%
2110	5010	6	79	Supplies & Materials MS SS	\$ 4,305	\$ 4,305	\$ -	0.00%
2110	5010	6	82	Supplies & Materials MS Tech Ed	\$ 10,000	\$ 12,000	\$ 2,000	20.00%
2110	5010	6	83	AIS Supplies	\$ 500	\$ -	\$ (500)	-100.00%
2110	5010	8	37	Supplies & Materials DW-ELL	\$ 2,000	\$ 4,000	\$ 2,000	100.00%
2110	5020	1	75	Science Research	\$ 4,407	\$ 5,007	\$ 600	13.61%
2110	5020	6	75	Science Research	\$ 1,489	\$ 1,300	\$ (189)	-12.69%
2110	6800	2	5	Textbook New Adoptions FB	\$ 1,000	\$ 26,000	\$ 25,000	2500.00%
2110	6800	4	5	Textbooks New Adoptions BW	\$ 1,000	\$ 26,000	\$ 25,000	2500.00%
2110	6800	5	5	Textbooks New Adoptions PI	\$ 1,000	\$ 26,000	\$ 25,000	2500.00%
2110	6805	1	7	Consumable Textbooks HS	\$ 600	\$ 600	\$ -	0.00%
2110	6805	1	64	Consumable Textbooks HS Lang Arts	\$ 10,350	\$ 10,550	\$ 200	1.93%
2110	6805	1	71	Consumable Textbooks HS Math	\$ 11,579	\$ 500	\$ (11,079)	-95.68%
2110	6805	1	77	Consumable Textbooks Science	\$ 4,224	\$ 4,320	\$ 96	2.27%
2110	6805	1	78	Consumable Textbooks LOTE	\$ 7,105	\$ 14,210	\$ 7,105	100.00%
2110	6805	2	29	Consumable Textbooks FB K-2	\$ 9,000	\$ 8,300	\$ (700)	-7.78%
2110	6805	2	30	Consumable Textbooks FB 3-5	\$ 14,742	\$ 14,500	\$ (242)	-1.64%
2110	6805	4	29	Consumable Textbooks BW K-2	\$ 25,026	\$ 25,026	\$ -	0.00%
2110	6805	4	30	Consumable Textbooks BW 3-5	\$ 29,760	\$ 29,760	\$ -	0.00%
2110	6805	5	29	Consumable Textbooks PN K-2	\$ 18,014	\$ 18,014	\$ -	0.00%
2110	6805	5	30	Consumable Textbooks PN 3-5	\$ 26,091	\$ 24,534	\$ (1,557)	-5.97%
2110	6805	6	6	Consumable Textbooks MS	\$ 9,336	\$ 9,337	\$ 1	0.01%
2110	6805	6	71	Consumable Textbooks Math	\$ 2,162	\$ 500	\$ (1,662)	-76.87%
2110	6805	6	77	Consumable Textbooks Science	\$ 3,300	\$ 3,600	\$ 300	9.09%
2110	6805	6	78	Consumable Textbooks LOTE	\$ 1,650	\$ 1,650	\$ -	0.00%
2110	6810	1	7	Textbooks-HS New Adoptions	\$ 14,100	\$ 2,800	\$ (11,300)	-80.14%
2110	6810	1	61	Textbooks HS Business Ed	\$ 750	\$ 750	\$ -	0.00%
2110	6810	1	64	Textbooks HS Language Arts	\$ 4,030	\$ 4,110	\$ 80	1.99%
2110	6810	1	71	Textbooks HS Math	\$ 1,500	\$ 1,500	\$ -	0.00%
2110	6810	1	77	Textbooks HS Science	\$ 3,946	\$ 6,197	\$ 2,251	57.05%
2110	6810	1	78	Textbooks HS Sec Lang	\$ 2,580	\$ 2,580	\$ -	0.00%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2110	6810	1	79	Textbooks HS Soc Stu	\$ 1,040	\$ 1,040	\$ -	0.00%
2110	6810	6	6	Textbooks New Adoptions - MS	\$ 1,000	\$ 51,000	\$ 50,000	5000.00%
2110	6810	6	64	Textbooks MS Language Arts	\$ 5,022	\$ 5,122	\$ 100	1.99%
2110	6810	6	71	Textbooks MS Math	\$ 1,500	\$ 1,500	\$ -	0.00%
2110	6810	6	77	Textbooks MS Science	\$ 1,402	\$ 1,146	\$ (256)	-18.26%
2110	6810	6	78	Textbooks MS Sec Lang	\$ 1,075	\$ 1,075	\$ -	0.00%
2110	6810	6	82	Textbooks MS Technology Ed	\$ 626	\$ 1,560	\$ 934	149.20%
<b>2110.....REGULAR SCHOOL</b>					<b>\$ 31,570,981</b>	<b>\$ 31,762,948</b>	<b>\$ 191,967</b>	<b>0.61%</b>
2250	1500	1	80	Teacher Salaries Sp Ed HS	\$ 1,377,405	\$ 1,403,320	\$ 25,915	1.88%
2250	1500	2	80	Teacher Salaries Sp Ed FB	\$ 593,289	\$ 667,980	\$ 74,691	12.59%
2250	1500	4	80	Teacher Salaries Sp Ed BW	\$ 1,156,087	\$ 1,219,876	\$ 63,789	5.52%
2250	1500	5	80	Teacher Salaries Sp Ed PN	\$ 752,052	\$ 848,382	\$ 96,330	12.81%
2250	1500	6	80	Teacher Salaries Sp Ed MS	\$ 1,696,964	\$ 1,618,475	\$ (78,489)	-4.63%
2250	1500	8	80	Teachers Salaries Sp Ed DW	\$ 95,685	\$ 95,685	\$ -	0.00%
2250	1505	1	50	Teachers Salaries Speech HS	\$ 80,387	\$ 86,498	\$ 6,111	7.60%
2250	1505	4	50	Teacher Salaries Speech BW	\$ 221,459	\$ 235,552	\$ 14,093	6.36%
2250	1505	5	50	Teacher Salaries Speech PN	\$ 171,624	\$ 150,043	\$ (21,581)	-12.57%
2250	1505	6	50	Teacher Salaries Speech MS	\$ 177,944	\$ 148,539	\$ (29,405)	-16.52%
2250	1510	8	80	Homebound Instruction-Sp Ed DW	\$ 50,000	\$ 50,000	\$ -	0.00%
2250	1515	8	80	Occupational Therapist Salaries	\$ 115,686	\$ 120,124	\$ 4,438	3.84%
2250	1530	1	80	Teacher Asst Salaries Spe Ed HS	\$ 665,068	\$ 636,716	\$ (28,352)	-4.26%
2250	1530	2	80	Teacher Asst Salaries Spe Ed FB	\$ 143,405	\$ 121,118	\$ (22,287)	-15.54%
2250	1530	4	80	Teacher Asst Salaries Spe Ed BW	\$ 85,292	\$ 110,262	\$ 24,970	29.28%
2250	1530	5	80	Teacher Asst Salaries Spe Ed PN	\$ 115,028	\$ 113,896	\$ (1,132)	-0.98%
2250	1530	6	80	Teacher Asst Salaries Spe Ed MS	\$ 499,597	\$ 532,422	\$ 32,825	6.57%
2250	1531	8	80	Teacher Salaries Summer Spec Ed	\$ 16,000	\$ 16,000	\$ -	0.00%
2250	1532	8	68	Teacher Asst-Extra Curr Sp Ed	\$ 3,000	\$ 3,000	\$ -	0.00%
2250	1532	8	80	Teacher Asst Extra Pay Sp Ed	\$ 2,500	\$ 2,500	\$ -	0.00%
2250	1533	8	80	ABA Home Svcs - Sp Ed DW	\$ 300,000	\$ 300,000	\$ -	0.00%
2250	1630	1	80	Sub Spec Ed Aide HS	\$ 500	\$ 500	\$ -	0.00%
2250	1630	2	80	Sub Spec Ed Aide FB	\$ 2,500	\$ 2,500	\$ -	0.00%
2250	1630	4	80	Sub Spec Ed Aide BW	\$ 4,500	\$ 4,500	\$ -	0.00%
2250	1630	5	80	Sub Spec Ed Aide PN	\$ 6,000	\$ 6,000	\$ -	0.00%
2250	1630	6	80	Sub Spec Ed Aide MS	\$ 1,500	\$ 1,500	\$ -	0.00%
2250	1650	1	80	Special Education Aide HS	\$ 57,325	\$ 57,325	\$ -	0.00%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2250	1650	2	80	Special Education Aide FB	\$ 95,542	\$ 95,542	\$ -	0.00%
2250	1650	4	80	Special Education Aide BW	\$ 95,542	\$ 95,542	\$ -	0.00%
2250	1650	5	80	Special Education Aide PN	\$ 95,542	\$ 95,542	\$ -	0.00%
2250	1650	6	80	Special Education Aide MS	\$ 57,325	\$ 57,325	\$ -	0.00%
2250	1650	8	80	Special Education Aide DW	\$ 19,108	\$ 19,108	\$ -	0.00%
2250	2000	8	80	Instructional Equipment Spe Ed	\$ 10,000	\$ 10,000	\$ -	0.00%
2250	4490	8	80	Contractual Services Sp Ed	\$ 600,000	\$ 495,000	\$ (105,000)	-17.50%
2250	4490	8	81	Contractual Services OMRDD	\$ 93,000	\$ 70,000	\$ (23,000)	-24.73%
2250	4491	8	80	Homebound Instr - Contractual Sp Ed DW	\$ 75,000	\$ 30,000	\$ (45,000)	-60.00%
2250	4493	8	80	Contractual Services - ABA	\$ 380,000	\$ 300,000	\$ (80,000)	-21.05%
2250	4630	8	80	Equipment Service & Repair Sp Ed	\$ 500	\$ -	\$ (500)	-100.00%
2250	4710	8	80	Tuition Paid to Public Schools	\$ 124,500	\$ 130,000	\$ 5,500	4.42%
2250	4720	8	80	Tuition Paid to Non Public Schools	\$ 1,785,300	\$ 1,602,861	\$ (182,439)	-10.22%
2250	4720	8	81	Tuition Paid - OMRDD	\$ -	\$ 80,642	\$ 80,642	100.00%
2250	4900	8	80	BOCES Services Sp Ed	\$ 2,197,959	\$ 2,738,565	\$ 540,606	24.60%
2250	4900	8	81	BOCES Services OMRDD	\$ 118,983	\$ 175,725	\$ 56,742	47.69%
2250	5010	8	50	Supplies & Materials Speech	\$ 2,000	\$ 2,000	\$ -	0.00%
2250	5010	8	80	Supplies & Materials Sp Ed	\$ 20,000	\$ 20,000	\$ -	0.00%
<b>2250....PROGRAMS-STUDENTS W/ DISABIL</b>					<b>\$ 14,161,098</b>	<b>\$ 14,570,565</b>	<b>\$ 409,467</b>	<b>2.89%</b>
2280	4900	8	36	BOCES Services Occupational Ed	\$ 296,477	\$ 269,497	\$ (26,980)	-9.10%
<b>2280....OCCUPATIONAL EDUCATION</b>					<b>\$ 296,477</b>	<b>\$ 269,497</b>	<b>\$ (26,980)</b>	<b>-9.10%</b>
2330	1100	1	24	Admin Salaries HS Summer	\$ 6,000	\$ 6,000	\$ -	0.00%
2330	1100	8	24	Admin Salaries Elem Summer	\$ 1,250	\$ 1,250	\$ -	0.00%
2330	1500	1	24	Teacher Salaries HS Summer	\$ 40,039	\$ 40,039	\$ -	0.00%
2330	1500	8	24	Teacher Salaries Elem Summer	\$ 12,091	\$ 12,091	\$ -	0.00%
2330	1530	1	24	Tchr Asst Salaries HS Summer	\$ 5,299	\$ 5,299	\$ -	0.00%
2330	1650	8	24	Monitor Salaries Elem Summer	\$ 400	\$ 400	\$ -	0.00%
2330	4900	8	13	BOCES Services Special Schools	\$ 2,018	\$ 4,300	\$ 2,282	113.08%
<b>2330....TEACHING-SPECIAL SCHOOLS</b>					<b>\$ 67,097</b>	<b>\$ 69,379</b>	<b>\$ 2,282</b>	<b>3.40%</b>
2610	1500	1	70	Instructional Salaries HS Library	\$ 159,309	\$ 164,976	\$ 5,667	3.56%
2610	1500	2	70	Instructional Salaries Elem Library	\$ 48,066	\$ 52,642	\$ 4,576	9.52%
2610	1500	4	70	Instructional Salaries Elem Library	\$ 104,789	\$ 109,394	\$ 4,605	4.39%
2610	1500	5	70	Instructional Salaries Elem Library	\$ 112,526	\$ 116,346	\$ 3,820	3.39%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2610	1500	6	70	Instructional Salaries MS Library	\$ 123,060	\$ 130,940	\$ 7,880	6.40%
2610	1531	8	70	Librarians Summer Pay	\$ 1,250	\$ 1,250	\$ -	0.00%
2610	4610	8	70	State Aided Library Loan Program	\$ 28,340	\$ 28,907	\$ 567	2.00%
2610	4630	8	70	Equip Service & Repair Library	\$ 9,250	\$ 9,435	\$ 185	2.00%
2610	4900	8	70	BOCES Services Library	\$ 94,966	\$ 96,865	\$ 1,899	2.00%
2610	5010	1	70	Supplies HS Library	\$ 6,000	\$ 6,000	\$ -	0.00%
2610	5010	2	70	Supplies FB Library	\$ 5,014	\$ 5,014	\$ -	0.00%
2610	5010	4	70	Supplies BW Library	\$ 4,709	\$ 4,709	\$ -	0.00%
2610	5010	5	70	Supplies PN Library	\$ 4,748	\$ 4,748	\$ -	0.00%
2610	5010	6	70	Supplies MS Library	\$ 6,584	\$ 7,584	\$ 1,000	15.19%
2610	5050	1	70	Periodicals/Reference HS Library	\$ 17,884	\$ 17,884	\$ -	0.00%
2610	5050	2	70	Periodicals/Reference FB Library	\$ 3,776	\$ 3,076	\$ (700)	-18.54%
2610	5050	4	70	Periodicals/Reference BW Library	\$ 7,137	\$ 6,137	\$ (1,000)	-14.01%
2610	5050	5	70	Periodicals/Reference PN Library	\$ 8,216	\$ 8,216	\$ -	0.00%
2610	5050	6	70	Periodicals/Reference MS Library	\$ 8,758	\$ 6,758	\$ (2,000)	-22.84%
2610	5140	1	70	LMC Materials HS	\$ 14,203	\$ 9,203	\$ (5,000)	-35.20%
2610	5140	2	70	LMC Materials FB	\$ 3,627	\$ 4,327	\$ 700	19.30%
2610	5140	4	70	LMC Materials BW	\$ 6,516	\$ 8,516	\$ 2,000	30.69%
2610	5140	5	70	LMC Materials PN	\$ 5,551	\$ 5,551	\$ -	0.00%
2610	5140	6	70	LMC Materials MS	\$ 3,764	\$ 4,764	\$ 1,000	26.57%
2610	5160	1	70	LMC Books HS	\$ 19,208	\$ 24,208	\$ 5,000	26.03%
2610	5160	2	70	LMC Books FB	\$ 10,858	\$ 10,858	\$ -	0.00%
2610	5160	4	70	LMC Books BW	\$ 15,910	\$ 14,910	\$ (1,000)	-6.29%
2610	5160	5	70	LMC Books PN	\$ 16,038	\$ 16,038	\$ -	0.00%
2610	5160	6	70	LMC Books MS	\$ 24,571	\$ 24,571	\$ -	0.00%
<b>2610.....SCHOOL LIBRARY &amp; AUDIOVISUAL</b>					<b>\$ 874,628</b>	<b>\$ 903,826</b>	<b>\$ 29,198</b>	<b>3.34%</b>
2630	1530	1	13	Teacher Assistants HS Comp	\$ 63,623	\$ 87,534	\$ 23,911	37.58%
2630	1530	2	13	Teacher Assistants FB Comp	\$ 31,625	\$ 25,583	\$ (6,042)	-19.11%
2630	1530	4	13	Teacher Assistants BW Comp	\$ 27,882	\$ 47,811	\$ 19,929	71.48%
2630	1530	5	13	Teacher Assistants PN Comp	\$ 26,705	\$ 32,959	\$ 6,254	23.42%
2630	1530	6	13	Teacher Assistants MS Comp	\$ 32,328	\$ 41,723	\$ 9,395	29.06%
2630	1531	8	25	Teacher Ass't Summer Computer	\$ 10,000	\$ 20,000	\$ 10,000	100.00%
2630	1600	3	25	Clerical Salaries DW Computer	\$ 65,506	\$ 63,834	\$ (1,672)	-2.55%
2630	1606	3	25	Technician Salaries	\$ 80,549	\$ 81,538	\$ 989	1.23%
2630	1606	6	25	Technician Salaries	\$ 80,549	\$ 81,538	\$ 989	1.23%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2630	1610	3	25	Clerical O/T Computer	\$ 1,800	\$ 1,800	\$ -	0.00%
2630	1610	8	25	Overtime-Computer Repair Tech	\$ 15,000	\$ 20,000	\$ 5,000	33.33%
2630	2000	8	25	Educational Computer Equipment	\$ 152,000	\$ 286,950	\$ 134,950	88.78%
2630	4490	8	25	Contractual Services Computer	\$ 173,700	\$ 255,953	\$ 82,253	47.35%
2630	4600	8	25	State Aided Computer Software	\$ 110,000	\$ 110,400	\$ 400	0.36%
2630	4630	8	25	Equip Service & Repair Computer	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
2630	4631	8	25	Non-Instructional Computer Software	\$ 60,000	\$ 60,000	\$ -	0.00%
2630	4680	3	25	Business & Conference Exp Computer	\$ 2,500	\$ 2,125	\$ (375)	-15.00%
2630	5010	8	25	Supplies & Materials Computer	\$ 212,000	\$ 238,000	\$ 26,000	12.26%
<b>2630....COMPUTER ASSISTED INSTRUCTION</b>					<b>\$ 1,170,767</b>	<b>\$ 1,487,747</b>	<b>\$ 316,980</b>	<b>27.07%</b>
2805	1600	1	45	Clerical Salaries HS Attendance	\$ 119,869	\$ 116,463	\$ (3,406)	-2.84%
2805	1600	6	45	Clerical Salaries MS Attendance	\$ 103,301	\$ 101,829	\$ (1,472)	-1.42%
2805	4170	8	45	Postage Attendance	\$ 1,034	\$ -	\$ (1,034)	-100.00%
2805	4330	3	45	Equipment Rental Other	\$ 650	\$ -	\$ (650)	-100.00%
2805	5010	8	45	Supplies & Materials Attendance	\$ 3,720	\$ 3,720	\$ -	0.00%
<b>2805....ATTENDANCE-REGULAR SCHOOL</b>					<b>\$ 228,574</b>	<b>\$ 222,012</b>	<b>\$ (6,562)</b>	<b>-2.87%</b>
2810	1500	1	65	Instructional Salaries HS Guidance	\$ 505,788	\$ 532,881	\$ 27,093	5.36%
2810	1500	2	65	Instructional Salaries Ele Guidance FB	\$ 139,441	\$ 143,759	\$ 4,318	3.10%
2810	1500	4	65	Instructional Salaries Ele Guidance BW	\$ 78,099	\$ 81,332	\$ 3,233	4.14%
2810	1500	5	65	Instructional Salaries Ele Guidance PN	\$ 72,403	\$ 75,154	\$ 2,751	3.80%
2810	1500	6	65	Instructional Salaries MS Guidance	\$ 256,106	\$ 264,400	\$ 8,294	3.24%
2810	1520	8	65	Proctors	\$ 26,000	\$ 28,500	\$ 2,500	9.62%
2810	1531	1	65	Summer Pay HS Guidance	\$ 23,000	\$ 21,500	\$ (1,500)	-6.52%
2810	1531	2	65	Summer Pay FB Guidance	\$ -	\$ 3,000	\$ 3,000	100.00%
2810	1531	4	65	Summer Pay BW Guidance	\$ -	\$ 1,650	\$ 1,650	100.00%
2810	1531	5	65	Summer Pay PN Guidance	\$ -	\$ 1,650	\$ 1,650	100.00%
2810	1531	6	65	Summer Pay MS Guidance	\$ 9,000	\$ 10,500	\$ 1,500	16.67%
2810	1600	1	65	Clerical Salaries HS Guidance	\$ 129,605	\$ 121,060	\$ (8,545)	-6.59%
2810	1600	3	65	Clerical Salaries WH Guidance	\$ -	\$ 52,979	\$ 52,979	100.00%
2810	1600	6	65	Clerical Salaries MS Guidance	\$ 47,226	\$ 47,067	\$ (159)	-0.34%
2810	1610	1	65	Clerical O/T Guidance HS	\$ 2,500	\$ 2,500	\$ -	0.00%
2810	1631	1	65	Summer Pay Clerical HS Guidance	\$ 3,000	\$ 3,000	\$ -	0.00%
2810	1631	6	65	Summer Pay Clerical MS Guidance	\$ 2,500	\$ 2,500	\$ -	0.00%
2810	4170	8	65	Postage Guidance	\$ 4,383	\$ 3,750	\$ (633)	-14.44%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2810	4480	8	65	Dues & Participation Guidance	\$ 400	\$ 250	\$ (150)	-37.50%
2810	4490	8	65	Contractual Services Guidance	\$ 1,000	\$ 31,800	\$ 30,800	3080.00%
2810	4530	8	65	Field Trip Fees	\$ -	\$ 15,000	\$ 15,000	100.00%
2810	4580	1	65	Student Travel - Fees & Regist. Guidan	\$ 500	\$ -	\$ (500)	-100.00%
2810	4630	1	65	Equipment Service & Repair Guidance	\$ 500	\$ -	\$ (500)	-100.00%
2810	5010	1	65	Supplies & Materials HS Guidance	\$ 9,000	\$ 9,000	\$ -	0.00%
2810	5010	2	65	Supplies & Materials FB Guidance	\$ 500	\$ 500	\$ -	0.00%
2810	5010	4	65	Supplies & Materials BW Guidance	\$ 500	\$ 500	\$ -	0.00%
2810	5010	5	65	Supplies & Materials PN Guidance	\$ 500	\$ 500	\$ -	0.00%
2810	5010	6	65	Supplies & Materials MS Guidance	\$ 500	\$ 500	\$ -	0.00%
<b>2810....GUIDANCE-REGULAR SCHOOL</b>					<b>\$ 1,312,451</b>	<b>\$ 1,455,232</b>	<b>\$ 142,781</b>	<b>10.88%</b>
2815	1500	1	42	Registered Nurse Salaries HS	\$ 121,257	\$ 125,918	\$ 4,661	3.84%
2815	1500	2	42	Registered Nurse Salaries FB	\$ 82,244	\$ 81,735	\$ (509)	-0.62%
2815	1500	4	42	Registered Nurse Salaries BW	\$ 84,471	\$ 86,167	\$ 1,696	2.01%
2815	1500	5	42	Registered Nurse Salaries PN	\$ 83,356	\$ 82,829	\$ (527)	-0.63%
2815	1500	6	42	Registered Nurse Salaries MS	\$ 121,613	\$ 85,819	\$ (35,795)	-29.43%
2815	1500	8	42	Registered Nurse Salaries DW	\$ 82,038	\$ 81,535	\$ (503)	-0.61%
2815	1532	8	42	Nurses Extra Pay	\$ 36,033	\$ 36,033	\$ -	0.00%
2815	1600	1	42	Clerical Salaries HS Nurse	\$ 54,780	\$ 53,254	\$ (1,526)	-2.79%
2815	1630	8	42	Substitute - Nurse	\$ 3,850	\$ 3,850	\$ -	0.00%
2815	1632	8	42	Clerical/Monitor Extra Pay	\$ 2,455	\$ 2,455	\$ -	0.00%
2815	1650	2	42	Health Aide FB	\$ 25,852	\$ 25,852	\$ -	0.00%
2815	1650	4	42	Health Aide BW	\$ 25,852	\$ 25,852	\$ -	0.00%
2815	1650	5	42	Health Aide PN	\$ 24,796	\$ 24,796	\$ -	0.00%
2815	1650	6	42	Health Aide MS	\$ 25,852	\$ 25,852	\$ -	0.00%
2815	4490	8	42	Contractual Services Health Services	\$ 50,000	\$ 50,000	\$ -	0.00%
2815	4630	1	42	Equip Service & Repair Health Svs HS	\$ 200	\$ 100	\$ (100)	-50.00%
2815	4630	2	42	Equip Service & Repair Health Svs FB	\$ 200	\$ 100	\$ (100)	-50.00%
2815	4630	3	42	Equip Service & Repair Health Svs Whip	\$ 200	\$ 100	\$ (100)	-50.00%
2815	4630	4	42	Equip Service & Repair Health Svs BW	\$ 200	\$ 100	\$ (100)	-50.00%
2815	4630	5	42	Equip Service & Repair Health Svs PN	\$ 200	\$ 100	\$ (100)	-50.00%
2815	4630	6	42	Equip Services & Repair Health Svs MS	\$ 200	\$ -	\$ (200)	-100.00%
2815	4660	82	9	Health Services Other Districts	\$ 125,000	\$ 125,000	\$ -	0.00%
2815	5010	1	42	Supplies & Materials Health Svs HS	\$ 4,000	\$ 4,000	\$ -	0.00%
2815	5010	2	42	Supplies & Materials Health Svs FB	\$ 2,500	\$ 2,500	\$ -	0.00%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2815	5010	3	42	Supplies/Materials Health Svs Whip	\$ 500	\$ 500	\$ -	0.00%
2815	5010	4	42	Supplies & Materials Health Svs BW	\$ 2,500	\$ 2,500	\$ -	0.00%
2815	5010	5	42	Supplies & Materials Health Svs PN	\$ 2,500	\$ 2,500	\$ -	0.00%
2815	5010	6	42	Supplies & Materials Health Svs MS	\$ 3,000	\$ 3,000	\$ -	0.00%
<b>2815.....HEALTH SERVICES-REGULAR SCHOOL</b>					<b>\$ 965,649</b>	<b>\$ 932,446</b>	<b>\$ (33,203)</b>	<b>-3.44%</b>
2820	1500	1	44	Psychologist Salaries HS	\$ 113,101	\$ 116,816	\$ 3,715	3.28%
2820	1500	2	44	Psychologist Salaries FB	\$ 224,549	\$ 229,357	\$ 4,808	2.14%
2820	1500	4	44	Psychologist Salaries BW	\$ 143,402	\$ 145,200	\$ 1,798	1.25%
2820	1500	5	44	Psychologist Salaries PN	\$ 136,400	\$ 139,569	\$ 3,169	2.32%
2820	1500	6	44	Psychologist Salaries MS	\$ 111,436	\$ 120,324	\$ 8,888	7.98%
2820	5010	8	44	Supplies & Materials Psychological Svs	\$ 2,000	\$ 2,000	\$ -	0.00%
<b>2820.....PSYCHOLOGICAL SRVC-REG SCHOOL</b>					<b>\$ 730,888</b>	<b>\$ 753,266</b>	<b>\$ 22,378</b>	<b>3.06%</b>
2825	1500	1	46	Social Worker Salaries HS	\$ 280,824	\$ 284,704	\$ 3,880	1.38%
2825	1500	6	46	Social Worker Salaries MS	\$ 115,886	\$ 62,718	\$ (53,168)	-45.88%
2825	5010	8	46	Supplies & Materials Social Workers	\$ 1,000	\$ 1,000	\$ -	0.00%
<b>2825.....SOCIAL WORK SRVC-REG SCHOOL</b>					<b>\$ 397,710</b>	<b>\$ 348,422</b>	<b>\$ (49,288)</b>	<b>-12.39%</b>
2850	1500	1	52	Teacher Salaries IB Program	\$ 7,750	\$ 10,250	\$ 2,500	32.26%
2850	1500	1	60	Instructional Salaries CO Curri Art HS	\$ 3,083	\$ 3,083	\$ -	0.00%
2850	1500	1	68	Teacher Salaries HS Co Curric Advisors	\$ 99,510	\$ 99,511	\$ 1	0.00%
2850	1500	1	72	Teacher Salaries Co Curric Music HS	\$ 64,747	\$ 64,747	\$ -	0.00%
2850	1500	1	86	Instructional Salaries HS Intramurals	\$ 4,625	\$ 4,625	\$ -	0.00%
2850	1500	2	68	Teacher Salaries FB Advisors	\$ 8,055	\$ 10,252	\$ 2,197	27.27%
2850	1500	3	72	Teacher Salaries Co Curri Music Whip	\$ 3,083	\$ -	\$ (3,083)	-100.00%
2850	1500	4	68	Teacher Salaries BW Advisors	\$ 7,978	\$ 8,864	\$ 886	11.10%
2850	1500	5	68	Teacher Salaries PN Advisors	\$ 8,594	\$ 10,151	\$ 1,557	18.12%
2850	1500	6	68	Teacher Salaries MS Advisors	\$ 60,431	\$ 60,392	\$ (39)	-0.06%
2850	1500	6	72	Teacher Salaries Co Curric Music MS	\$ 17,343	\$ 17,343	\$ -	0.00%
2850	1500	8	68	ECAF Treasurer Salary	\$ 7,289	\$ 7,289	\$ -	0.00%
2850	1520	1	68	Chaperones Co Curricular HS	\$ 32,528	\$ 32,528	\$ -	0.00%
2850	1520	2	68	Chaperones Co Curricular FB	\$ 1,387	\$ 1,387	\$ 0	0.03%
2850	1520	4	68	Chaperones Co Curricular BW	\$ 1,615	\$ 1,614	\$ (1)	-0.05%
2850	1520	5	68	Chaperones Co Curricular PN	\$ 2,467	\$ 2,467	\$ -	0.00%
2850	1520	6	68	Chaperones Co Curricular MS	\$ 46,094	\$ 46,094	\$ -	0.00%



**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
2850	1520	8	72	Music Chaperones DW	\$ 9,635	\$ 9,635	\$ -	0.00%
2850	4480	1	32	Robotics Dues and Participation	\$ 9,225	\$ 9,000	\$ (225)	-2.44%
2850	4490	1	68	Contractual Svs Co Curricular HS	\$ 6,500	\$ 6,500	\$ -	0.00%
2850	4580	1	32	Robotics Student Travel Fees	\$ 3,696	\$ 3,528	\$ (168)	-4.55%
2850	4580	1	68	Student Travel Fees/Reg CoCurr HS	\$ 15,000	\$ 15,000	\$ -	0.00%
2850	4580	6	68	Student Travel-Fees/Registration-MS	\$ 725	\$ 1,725	\$ 1,000	137.93%
2850	5010	1	32	Supplies & Materials Robotics	\$ 4,575	\$ 5,000	\$ 425	9.29%
2850	5010	1	52	Supplies & Materials IB	\$ 2,200	\$ -	\$ (2,200)	-100.00%
2850	5010	1	68	Supplies & Materials CoCurric HS	\$ 2,078	\$ 2,078	\$ -	0.00%
2850	5010	1	72	Supplies & Materials CoCurric Music HS	\$ 14,000	\$ 14,000	\$ -	0.00%
2850	5010	2	68	Supplies & Materials CoCurric FB	\$ 100	\$ 100	\$ -	0.00%
2850	5010	5	68	Supplies & Materials CoCurric PN	\$ 850	\$ 850	\$ -	0.00%
2850	5010	6	68	Supplies & Materials CoCurric MS	\$ 5,000	\$ 4,250	\$ (750)	-15.00%
2850	5010	6	72	Supplies & Materials CoCurric Music MS	\$ 4,000	\$ 4,500	\$ 500	12.50%
<b>2850....CO-CURRICULAR ACTIV-REG SCHL</b>					<b>\$ 454,163</b>	<b>\$ 456,763</b>	<b>\$ 2,600</b>	<b>0.57%</b>
2855	1500	1	85	Instructional Salaries I/S Athletic HS	\$ 386,885	\$ 411,497	\$ 24,612	6.36%
2855	1500	6	85	Instructional Salaries I/S Athletic MS	\$ 132,580	\$ 132,580	\$ -	0.00%
2855	1520	1	85	Support Staff Athletics HS	\$ 76,178	\$ 76,178	\$ -	0.00%
2855	1520	6	85	Support Staff Athletics MS	\$ 6,667	\$ 6,667	\$ -	0.00%
2855	2000	1	85	Instr Equipmement HS I/S Athletics	\$ -	\$ 6,500	\$ 6,500	100.00%
2855	2000	6	85	Instr Equipmement MS I/S Athletics	\$ -	\$ 3,500	\$ 3,500	100.00%
2855	4480	1	85	Dues & Participation I/S Athletics HS	\$ 31,790	\$ 32,595	\$ 805	2.53%
2855	4480	6	85	Dues & Participation I/S Athletics MS	\$ 6,500	\$ 6,867	\$ 367	5.65%
2855	4490	1	85	Contractual Services I/S Athletics HS	\$ 99,663	\$ 101,491	\$ 1,828	1.83%
2855	4490	6	85	Contractual Services I/S Athletics MS	\$ 21,381	\$ 21,774	\$ 393	1.84%
2855	4640	1	85	Reconditioning I/S Athletics HS	\$ 9,000	\$ 9,000	\$ -	0.00%
2855	4640	6	85	Reconditioning I/S Athletics MS	\$ 2,000	\$ 2,000	\$ -	0.00%
2855	4680	1	85	Competition Expenses I/S Athletics HS	\$ 1,000	\$ 1,000	\$ -	0.00%
2855	5070	1	85	I/S Athletic Supplies HS	\$ 43,000	\$ 53,000	\$ 10,000	23.26%
2855	5070	6	85	I/S Athletic Supplies MS	\$ 7,500	\$ 12,500	\$ 5,000	66.67%
<b>2855....INTERSCHOL ATHLETICS-REG SCHL</b>					<b>\$ 824,144</b>	<b>\$ 877,149</b>	<b>\$ 53,005</b>	<b>6.43%</b>
5510	1600	8	20	Trans/Bus Driver's Salaries	\$ 337,682	\$ 337,682	\$ -	0.00%
5510	1610	8	20	Trans/Bus Driver's OT/Extra Coverage	\$ 25,000	\$ 25,000	\$ -	0.00%
5510	1670	3	20	Supervisor Salaries Transportation	\$ -	\$ 62,442	\$ 62,442	100.00%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
5510	1680	3	20	Transportation Salaries Head Driver	\$ 62,442	\$ -	\$ (62,442)	-100.00%
5510	1690	8	20	Sports & Field Salaries	\$ 42,000	\$ 42,000	\$ -	0.00%
5510	2100	8	20	Bus Purchase	\$ 125,000	\$ -	\$ (125,000)	-100.00%
5510	4170	3	20	Postage Transportation	\$ 3,444	\$ 2,750	\$ (694)	-20.15%
5510	4490	8	20	Contractual Services Transportation	\$ 36,600	\$ 16,000	\$ (20,600)	-56.28%
5510	4492	8	20	Contractual Services Transp-Nursing	\$ -	\$ 120,000	\$ 120,000	100.00%
5510	4630	8	20	Equipment Service & Repair Transportat	\$ 45,000	\$ 45,000	\$ -	0.00%
5510	4900	8	20	BOCES Services Transportation	\$ 2,000	\$ -	\$ (2,000)	-100.00%
5510	5010	8	20	Supplies & Materials Transportation	\$ 1,700	\$ 1,800	\$ 100	5.88%
5510	5600	8	20	Uniforms Transportation	\$ 1,000	\$ 1,150	\$ 150	15.00%
5510	5710	8	20	Gasoline & Oil Transportation	\$ 25,000	\$ 22,500	\$ (2,500)	-10.00%
5510	5720	8	20	Auto Prts & Accessories Transp	\$ 500	\$ 500	\$ -	0.00%
5510	5730	8	20	Tires Transportation	\$ 3,500	\$ 3,500	\$ -	0.00%
<b>5510.....DISTRICT TRANSPORTATION</b>					<b>\$ 710,868</b>	<b>\$ 680,324</b>	<b>\$ (30,544)</b>	<b>-4.30%</b>
5540	4510	8	20	Regular Contract Transportation	\$ 2,774,214	\$ 2,829,698	\$ 55,484	2.00%
5540	4520	8	9	Non Public School Transportation	\$ 2,873,035	\$ 2,930,496	\$ 57,461	2.00%
5540	4520	8	81	Transportation - OMRDD	\$ 114,950	\$ 114,950	\$ -	0.00%
5540	4521	8	9	Fuel-Non-Public School Transportation	\$ 233,856	\$ 233,856	\$ -	0.00%
5540	4530	1	7	Field Trips HS	\$ 25,956	\$ 27,254	\$ 1,298	5.00%
5540	4530	1	77	Field Trips-HS Science	\$ 6,720	\$ 6,352	\$ (368)	-5.48%
5540	4530	1	85	Athletic Trips HS	\$ 125,208	\$ 125,208	\$ -	0.00%
5540	4530	2	5	Field Trips FB	\$ 756	\$ 1,547	\$ 791	104.56%
5540	4530	3	20	Field Trip Trans.	\$ 1,300	\$ 750	\$ (550)	-42.31%
5540	4530	4	5	Field Trips BW	\$ 3,318	\$ 4,068	\$ 750	22.60%
5540	4530	5	5	Field Trips PN	\$ 1,596	\$ 2,346	\$ 750	46.99%
5540	4530	6	6	Field Trip MS	\$ 18,144	\$ 42,344	\$ 24,200	133.38%
5540	4530	6	85	Athletic Trips MS	\$ 34,965	\$ 34,965	\$ -	0.00%
5540	4530	8	72	Music Special Trips	\$ 33,000	\$ 33,000	\$ -	0.00%
5540	4530	8	80	Special Education Trips	\$ -	\$ -	\$ -	0.00%
<b>5540.....CONTRACT TRANSPORTATION</b>					<b>\$ 6,247,018</b>	<b>\$ 6,386,833</b>	<b>\$ 139,815</b>	<b>2.24%</b>
7140	1570	10	28	Salaries Swim Program Recreation	\$ 98,000	\$ 95,500	\$ (2,500)	-2.55%
<b>7140.....COMMUNITY RECREATION</b>					<b>\$ 98,000</b>	<b>\$ 95,500</b>	<b>\$ (2,500)</b>	<b>-2.55%</b>
9010	8000	8	92	NYS Employees Retirement	\$ 1,706,177	\$ 1,659,265	\$ (46,912)	-2.75%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
<b>9010....STATE RETIREMENT</b>					\$ 1,706,177	\$ 1,659,265	\$ (46,912)	-2.75%
9020	8000	8	92	NYS Teachers Retirement	\$ 4,900,276	\$ 5,199,341	\$ 299,065	6.10%
<b>9020....TEACHERS' RETIREMENT</b>					\$ 4,900,276	\$ 5,199,341	\$ 299,065	6.10%
9030	8000	8	92	Social Security	\$ 4,460,706	\$ 4,393,766	\$ (66,940)	-1.50%
<b>9030....SOCIAL SECURITY</b>					\$ 4,460,706	\$ 4,393,766	\$ (66,940)	-1.50%
9040	8000	8	92	Workers Compensation Insurance	\$ 700,491	\$ 893,196	\$ 192,705	27.51%
<b>9040....WORKERS' COMPENSATION</b>					\$ 700,491	\$ 893,196	\$ 192,705	27.51%
9045	8000	8	92	Life Insurance	\$ 30,540	\$ 30,540	\$ -	0.00%
<b>9045....LIFE INSURANCE</b>					\$ 30,540	\$ 30,540	\$ -	0.00%
9050	8000	8	92	Unemployment Insurance	\$ 60,000	\$ 52,650	\$ (7,350)	-12.25%
<b>9050....UNEMPLOYMENT INSURANCE</b>					\$ 60,000	\$ 52,650	\$ (7,350)	-12.25%
9055	8000	8	92	Disability Insurance	\$ 125,974	\$ 125,974	\$ -	0.00%
<b>9055....DISABILITY INSURANCE</b>					\$ 125,974	\$ 125,974	\$ -	0.00%
9060	1000	8	92	Health Insurance Declinations	\$ 723,387	\$ 747,671	\$ 24,284	3.36%
9060	8000	8	92	Health Insurance	\$ 11,182,792	\$ 12,247,525	\$ 1,064,733	9.52%
9060	8100	8	92	Health Insurance - Wraparound	\$ 50,000	\$ 20,000	\$ (30,000)	-60.00%
<b>9060....HOSPITAL, MEDICAL &amp; DENTAL INS</b>					\$ 11,956,179	\$ 13,015,196	\$ 1,059,017	8.86%
9061	8000	8	92	Dental Insurance	\$ 223,703	\$ 223,703	\$ -	0.00%
<b>9061....DENTAL INSURANCE</b>					\$ 223,703	\$ 223,703	\$ -	0.00%
9089	1000	8	92	Retirement Payout - Unused Sick Days	\$ 500,000	\$ 150,000	\$ (350,000)	-70.00%
9089	1001	8	92	Other Employee Benefits	\$ 135,000	\$ 156,546	\$ 21,546	15.96%
9089	8000	8	92	Other Employee Benefits	\$ 5,000	\$ 5,000	\$ -	0.00%
9089	8200	8	92	Employer Non-Elective Contrib-415c	\$ 150,000	\$ 150,000	\$ -	0.00%
<b>9089....OTHER EMPLOYEE BENEFITS</b>					\$ 790,000	\$ 461,546	\$ (328,454)	-41.58%
9760	7500	8	90	Interest TAN	\$ 660,000	\$ 551,250	\$ (108,750)	-16.48%
<b>9760....DEBT SERVICE-TAX ANTICIP NOTES</b>					\$ 660,000	\$ 551,250	\$ (108,750)	-16.48%

**HAUPPAUGE UNION FREE SCHOOL DISTRICT  
BOARD OF EDUCATION PROPOSED BUDGET 2018-2019**

FUNC	OBJ	LOC	PROG	DESCRIPTION	2017-2018	2018-2019	\$ VARIANCE	% VARIANCE
					ADOPTED BUDGET	PROPOSED BUDGET		
9901	9500	8	94	Transfer to Special Aid Fund	\$ 255,000	\$ 265,000	\$ 10,000	3.92%
9901	9600	8	94	Transfer to Debt Service - Principal	\$ 3,121,091	\$ 3,136,091	\$ 15,000	0.48%
9901	9601	8	94	Transfer to Debt Service - Interest	\$ 812,044	\$ 815,788	\$ 3,744	0.46%
9950	9700	8	94	Transfer to Capital Fund	\$ 644,800	\$ 573,362	\$ (71,438)	-11.08%
<b>9901-9950....TRANSFERS</b>					<b>\$ 4,832,935</b>	<b>\$ 4,790,241</b>	<b>\$ (42,694)</b>	<b>-0.88%</b>
<b>TOTAL GENERAL FUND BUDGET</b>					<b>\$ 110,626,357</b>	<b>\$ 113,351,328</b>	<b>\$ 2,724,971</b>	<b>2.46%</b>
<b>RECONCILIATION</b>					<b>\$ 110,626,357</b>	<b>\$ 113,351,328</b>	<b>\$ 2,724,971</b>	<b>2.46%</b>