

HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York



2018-2019

ADOPTED BUDGET

April 11, 2018

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

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Jennifer Hebert	Vice-President
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James W. Polansky	Superintendent of Schools
Beth McCoy	Assistant Superintendent for Curriculum and Instruction
Kathleen Acker	Assistant Superintendent for Finance and Management Services

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Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2018-2019

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Budgets
A 1010....BOARD OF EDUCATION	\$ 3,577	\$ 4,400	\$ 865	\$ 4,400	\$ 4,400	\$ 4,400	\$ -
A 1040....DISTRICT CLERK	20,705	23,108	21,810	23,153	23,153	23,583	430
A 1060....DISTRICT MEETING	17,782	33,145	11,777	22,620	22,120	22,620	-
A 1240....CHIEF SCHOOL ADMINISTRATOR	301,310	301,247	307,289	314,752	314,752	324,829	10,077
A 1310....BUSINESS ADMINISTRATION	930,580	957,322	1,113,448	1,019,647	1,111,971	1,095,818	76,171
A 1320....AUDITING	90,050	140,000	141,023	140,000	140,000	140,000	-
A 1325....TREASURER	73,296	74,507	74,762	76,482	76,482	78,012	1,530
A 1345....PURCHASING	8,650	-	8,737	8,823	8,823	9,000	177
A 1420....LEGAL	342,920	411,060	399,912	416,731	416,731	422,515	5,784
A 1430....PERSONNEL	252,653	274,514	269,492	307,390	302,613	324,755	17,365
A 1460....RECORDS MANAGEMENT OFFICER	324	5,500	237	5,500	5,500	2,500	(3,000)
A 1480....PUBLIC INFORMATION AND SERVICES	130,694	135,500	128,396	139,868	139,368	142,145	2,277
A 1620....OPERATION OF PLANT	5,265,943	5,378,208	5,357,213	5,830,463	5,744,722	5,872,400	41,937
A 1621....MAINTENANCE OF PLANT	1,068,740	1,170,343	942,569	1,235,589	1,218,874	1,212,421	(23,168)
A 1625....SECURITY SERVICES	764,602	771,849	808,261	780,341	764,503	863,563	83,222
A 1680....CENTRAL DATA PROCESSING	262,091	286,500	353,449	295,734	290,700	318,437	22,703
A 1910....UNALLOCATED INSURANCE	606,123	645,858	609,080	665,234	665,234	685,191	19,957
A 1920....SCHOOL ASSOCIATION DUES	20,250	20,500	20,500	30,250	25,636	30,250	-
A 1930....JUDGMENT AND CLAIMS	14,533	-	58,583	-	-	-	-
A 1981....BOCES ADMINISTRATIVE COSTS	308,231	324,496	324,496	341,463	341,463	362,194	20,731
A 2010....CURRICULUM DEVELOPMENT AND SUPERVISION	376,939	358,863	423,543	435,475	424,275	430,779	(4,696)
A 2020....SUPERVISION - REGULAR SCHOOL	4,019,729	4,253,911	4,166,142	4,441,217	4,438,341	4,632,917	191,700
A 2040....SUPERVISION - SPECIAL SCHOOLS	26,642	26,500	26,545	27,800	27,800	28,000	200
A 2060....RESEARCH, PLANNING AND EVALUATION	88,431	48,430	108,214	78,500	78,500	82,700	4,200
A 2070....INSERVICE TRAINING - INSTRUCTION	-	76,985	-	-	-	-	-
A 2110....TEACHING - REGULAR SCHOOL	32,166,955	32,819,025	33,888,937	34,875,007	34,581,714	34,967,115	92,108
A 2250....PROGRAM FOR STUDENTS WITH DISABILITIES	20,402,904	20,959,531	20,666,742	22,028,517	21,625,871	22,431,634	403,117
A 2280....OCCUPATIONAL EDUCATION	901,337	942,754	921,380	978,530	1,011,364	1,241,278	262,748
A 2310....TEACHING - ADULT EDUCATION	20,238	20,040	19,475	22,040	19,500	22,040	-
A 2330....TEACHING - SUMMER SCHOOL	282,385	300,000	320,303	300,000	300,000	300,000	-
A 2610....SCHOOL LIBRARY AND AUDIOVISUAL	535,123	518,788	616,573	514,999	641,331	545,502	30,503
A 2630....COMPUTER ASSISTED INSTRUCTION	1,128,017	1,222,569	2,884,631	1,567,486	1,679,670	1,457,077	(110,409)
A 2805....ATTENDANCE - REGULAR SCHOOL	157,457	179,672	170,494	192,279	201,282	219,093	26,814
A 2810....GUIDANCE - REGULAR SCHOOL	882,118	912,612	895,912	1,031,689	1,069,583	1,068,140	36,451
A 2815....HEALTH SERVICES - REGULAR SCHOOL	795,856	890,139	842,729	899,074	894,523	895,219	(3,855)
A 2820....PSYCHOLOGICAL SERVICES	476,139	499,477	518,866	546,725	546,725	554,991	8,266
A 2825....SOCIAL WORK SERVICES	162,969	173,698	190,383	201,687	201,687	204,737	3,050
A 2850....CO-CURRICULAR ACTIVITIES	286,588	326,492	297,781	338,299	272,405	350,738	12,439
A 2855....INTERCHOLASTIC ATHLETICS	978,999	990,324	997,152	960,380	960,215	998,553	38,173
A 5510....DISTRICT TRANSPORTATION SERVICES	154,680	141,278	130,711	144,764	144,764	146,304	1,540
A 5540....CONTRACT TRANSPORTATION SERVICES	9,447,811	10,122,445	10,151,431	10,254,243	10,195,632	10,536,410	282,167
A 5581....TRANSPORTATION FROM BOCES	34,031	34,000	16,085	34,000	-	25,000	(9,000)
A 9010....EMPLOYEES RETIREMENT SYSTEM	1,792,077	2,557,712	1,564,964	2,267,836	2,107,000	2,045,422	(222,414)
A 9020....TEACHERS RETIREMENT SYSTEM	5,724,976	5,754,898	5,309,201	4,625,172	4,625,172	5,363,831	738,659
A 9030....SOCIAL SECURITY	4,121,132	4,616,597	4,237,755	4,600,718	4,600,718	4,691,306	90,588
A 9040....WORKERS COMPENSATION	550,044	555,000	594,397	600,000	622,454	600,000	-

**Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2018-2019**

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2015-2016	2016-2017		2017-2018		2018-2019	Budgets
A 9045....LIFE INSURANCE	88,177	110,000	131,134	117,700	117,700	120,054	2,354
A 9050....UNEMPLOYMENT INSURANCE	32,776	150,000	37,405	110,000	110,000	120,000	10,000
A 9055....DISABILITY INSURANCE	32,784	33,000	35,033	35,000	35,000	35,000	-
A 9060....HEALTH INSURANCE	15,531,482	20,307,097	16,855,906	20,133,455	20,709,261	21,756,193	1,622,738
A 9061....DENTAL INSURANCE	498,657	550,000	540,228	588,500	660,000	617,925	29,425
A 9089....OTHER EMPLOYEE BENEFITS	195,589	467,500	486,657	417,500	417,500	417,500	-
A 9760....DEBT SERVICE-TAX ANTIC NOTE	203,333	275,000	238,000	278,000	278,000	237,000	(41,000)
A 9789....DEBT SERVICE-ENERGY DEBT	1,219,321	212,719	-	-	-	-	-
A 9901....TRANSFER TO SPECIAL AID & DEBT	2,926,387	735,150	3,026,866	908,191	908,191	735,900	(172,291)
	\$ 116,725,137	\$ 123,100,263	\$ 122,253,474	\$ 126,213,223	\$ 126,123,223	\$ 129,812,991	\$ 3,599,768

Huntington Union Free School District
Proposed Expenditure Budget by Function and Object Type
2018- 2019

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2015 -2016	2016-2017	2017-2018	2018-2019	Budgets		
1010	400	OTHER EXPENSES	\$ 1,500	\$ 1,500	\$ 220	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
1010	403	CONFERENCES	1,880	1,900	300	1,900	1,900	1,900	-
1010	450	SUPPLIES	197	1,000	345	1,000	1,000	1,000	-
	1010....	BOARD OF EDUCATION	3,577	4,400	865	4,400	4,400	4,400	-
1040	160	NON-INSTRUCTIONAL SALARY	20,655	20,808	21,068	21,553	21,553	21,983	430
1040	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
1040	400	OTHER EXPENSES	-	800	330	600	600	600	-
1040	402	CONTRACTED SERVICES	50	500	-	-	-	-	-
1040	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1040	450	SUPPLIES	-	1,000	412	1,000	1,000	1,000	-
	1040....	DISTRICT CLERK	20,705	23,108	21,810	23,153	23,153	23,583	430
1060	160	NON-INSTRUCTIONAL SALARY	6,153	6,000	6,059	6,120	6,120	6,120	-
1060	400	OTHER EXPENSES	10,835	25,645	5,648	15,000	15,000	15,000	-
1060	450	SUPPLIES	794	1,500	70	1,500	1,000	1,500	-
	1060....	DISTRICT MEETING	17,782	33,145	11,777	22,620	22,120	22,620	-
1240	150	INSTRUCTIONAL SALARIES	220,000	220,000	224,400	228,888	228,888	233,466	4,578
1240	160	NON-INSTRUCTIONAL SALARY	69,247	69,247	71,980	73,864	73,864	75,363	1,499
1240	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
1240	400	OTHER EXPENSES	3,963	4,000	3,568	4,000	4,000	4,000	-
1240	402	CONTRACTED SERVICES	900	1,000	490	1,000	1,000	1,000	-
1240	403	CONFERENCES	1,174	2,000	1,320	2,000	2,000	5,000	3,000
1240	450	SUPPLIES	6,026	5,000	5,531	5,000	5,000	6,000	1,000
	1240....	CHIEF SCHOOL ADMINISTRATOR	301,310	301,247	307,289	314,752	314,752	324,829	10,077
1310	150	INSTRUCTIONAL SALARIES	169,583	188,700	185,000	188,700	188,700	192,474	3,774
1310	160	NON-INSTRUCTIONAL SALARY	522,703	545,122	519,006	556,227	556,227	588,624	32,397
1310	161	NON-INSTRUCTIONAL ADDL	10,343	11,000	5,980	11,220	11,220	11,220	-
1310	200	EQUIPMENT	-	-	-	-	-	-	-
1310	400	OTHER EXPENSES	-	-	-	5,000	5,000	5,000	-
1310	402	CONTRACTED SERVICES	158,370	139,000	339,823	180,000	272,324	220,000	40,000
1310	403	CONFERENCES	1,245	1,500	1,500	2,500	2,500	2,500	-
1310	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1310	450	SUPPLIES	35,823	34,000	36,604	36,000	36,000	36,000	-
1310	490	BOCES EXPENSES	32,513	38,000	25,535	40,000	40,000	40,000	-
	1310....	BUSINESS ADMINISTRATION	930,580	957,322	1,113,448	1,019,647	1,111,971	1,095,818	76,171
	1320....	AUDITING	90,050	140,000	141,023	140,000	140,000	140,000	-
1325	160	NON-INSTRUCTIONAL SALARY	73,296	74,507	74,762	76,482	76,482	78,012	1,530
1325	450	SUPPLIES	-	-	-	-	-	-	-

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2015 -2016	2016-2017		2017-2018		2018-2019	Budgets
1325.....TREASURER	73,296	74,507	74,762	76,482	76,482	78,012	1,530
1345.....PURCHASING	8,650	-	8,737	8,823	8,823	9,000	177
1420.....LEGAL	342,920	411,060	399,912	416,731	416,731	422,515	5,784
1430 150 INSTRUCTIONAL SALARIES	82,263	84,132	77,445	95,000	95,000	114,781	19,781
1430 160 NON-INSTRUCTIONAL SALARY	111,656	115,457	115,457	118,568	113,464	115,652	(2,916)
1430 161 NON-INSTRUCTIONAL SALARIES AD	9,542	12,500	11,037	12,500	12,500	12,500	-
1430 400 OTHER EXPENSES	21,217	33,425	28,684	35,000	35,000	35,000	-
1430 403 CONFERENCES	-	-	-	500	500	500	-
1430 404 LOCAL TRAVEL	-	-	-	-	-	-	-
1430 450 SUPPLIES	5,275	5,000	4,367	5,000	5,327	5,500	500
1430 490 BOCES EXPENSES	22,700	24,000	32,502	40,822	40,822	40,822	-
1430.....PERSONNEL	252,653	274,514	269,492	307,390	302,613	324,755	17,365
1460 169 ADDITIONAL SALARY - SUBS	324	5,000	237	5,000	5,000	2,000	(3,000)
1460 450 SUPPLIES	-	500	-	500	500	500	-
1460.....RECORDS MANAGEMENT OFFICER	324	5,500	237	5,500	5,500	2,500	(3,000)
1480 150 INSTRUCTIONAL SALARIES	109,448	109,500	111,637	113,868	113,868	116,145	2,277
1480 169 NON INSTRUCTIONAL SALARIES-SUBS	-	-	-	-	-	-	-
1480 400 OTHER EXPENSES	17,051	21,000	15,279	21,000	21,000	21,000	-
1480 404 LOCAL TRAVEL	-	-	-	-	-	-	-
1480 450 SUPPLIES	4,195	5,000	1,480	5,000	4,500	5,000	-
1480.....PUBLIC INFORMATION AND SERVICES	130,694	135,500	128,396	139,868	139,368	142,145	2,277
1620 160 NON-INSTRUCTIONAL SALARY	3,094,317	2,864,366	3,107,690	3,035,090	3,202,315	3,274,213	239,123
1620 161 NON-INSTRUCTIONAL ADDL	272,778	195,000	142,883	230,000	85,060	130,000	(100,000)
1620 163 NON-INSTRUCTIONAL SALARY	15,353	17,500	16,626	17,500	17,500	17,500	-
1620 164 CLERICAL SALARIES	46,004	50,677	53,168	55,028	55,028	58,242	3,214
1620 169 ADDITIONAL SALARY - SUBS	109,567	202,470	104,338	210,400	140,400	220,000	9,600
1620 200 EQUIPMENT	146,428	178,562	158,329	329,562	329,562	210,187	(119,375)
1620 400 OTHER EXPENSES	156,780	135,568	171,784	133,568	133,568	133,568	-
1620 402 CONTRACTED SERVICES	397,345	339,396	448,156	339,396	339,396	359,396	20,000
1620 404 LOCAL TRAVEL	-	-	-	-	-	-	-
1620 405 OTHER EXPENSES - LEASE	-	-	-	-	-	-	-
1620 410 HEATING FUEL	31,781	130,000	9,012	130,000	90,420	130,000	-
1620 411 WATER	13,272	20,000	13,250	25,000	26,554	25,000	-
1620 412 ELECTRIC	575,000	625,000	561,514	656,250	656,250	695,625	39,375
1620 413 TELEPHONE	75,235	85,000	73,528	90,000	90,000	90,000	-
1620 414 SEWER SERVICES	-	1,800	-	1,800	1,800	1,800	-
1620 415 NATURAL GAS	163,967	350,000	350,000	392,000	392,000	392,000	-
1620 450 SUPPLIES	168,116	182,869	146,935	184,869	184,869	134,869	(50,000)
1620 490 BOCES EXPENSES	-	-	-	-	-	-	-
1620.....OPERATION OF PLANT	5,265,943	5,378,208	5,357,213	5,830,463	5,744,722	5,872,400	41,937
1621 160 NON-INSTRUCTIONAL SALARY	415,157	430,858	324,417	450,000	374,346	456,832	6,832

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2015 -2016	2016-2017		2017-2018		2018-2019	Budgets
1621	161	NON-INSTRUCTIONAL ADDL	6,546	30,000	2,867	30,000	30,000	30,000	-
1621	200	EQUIPMENT	-	-	-	-	-	-	-
1621	401	REPAIRS	208,958	228,091	235,717	253,091	253,091	253,091	-
1621	402	CONTRACTED SERVICES	197,442	169,338	190,694	190,442	249,381	250,442	60,000
1621	406	REPAIR RESERVE	-	40,000	-	40,000	40,000	-	(40,000)
1621	450	SUPPLIES	240,637	272,056	188,874	272,056	272,056	222,056	(50,000)
		1621.....MAINTENANCE OF PLANT	1,068,740	1,170,343	942,569	1,235,589	1,218,874	1,212,421	(23,168)
1625	161	ADDITIONAL SALARY	161,869	155,000	170,582	155,000	103,000	155,000	-
1625	165	NON-INSTRUCTIONAL SALARIES	571,029	577,349	613,325	585,841	636,003	669,063	83,222
1625	200	EQUIPMENT	28,012	30,000	18,900	30,000	20,000	30,000	-
1625	403	CONFERENCES	-	-	-	-	-	-	-
1625	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1625	450	SUPPLIES	3,692	9,500	5,454	9,500	5,500	9,500	-
		1625.....SECURITY SERVICES	764,602	771,849	808,261	780,341	764,503	863,563	83,222
1680	402	CONTRACTED SERVICES	23,125	35,000	21,625	37,500	37,500	37,500	-
1680	450	SUPPLIES	-	1,500	-	1,500	1,500	1,500	-
1680	490	BOCES EXPENSES	238,966	250,000	331,824	256,734	251,700	279,437	22,703
		1680.....CENTRAL DATA PROCESSING	262,091	286,500	353,449	295,734	290,700	318,437	22,703
		1910.....UNALLOCATED INSURANCE	606,123	645,858	609,080	665,234	665,234	685,191	19,957
		1920.....SCHOOL ASSOCIATION DUES	20,250	20,500	20,500	30,250	25,636	30,250	-
		1930.....JUDGMENT AND CLAIMS	14,533	-	58,583	-	-	-	-
		1980.....MTA TAX	-	-	-	-	-	-	-
		1981.....BOCES ADMINISTRATIVE COSTS	308,231	324,496	324,496	341,463	341,463	362,194	20,731
2010	150	INSTRUCTIONAL SALARIES	276,747	272,484	305,718	280,713	280,713	304,386	23,673
2010	151	INSTRUCTIONAL SAL ADDL	-	-	-	-	-	-	-
2010	160	NON-INSTRUCTIONAL SALARY	68,245	69,829	79,530	93,468	81,471	83,099	(10,369)
2010	403	CONFERENCES	-	-	-	15,000	15,000	15,000	-
2010	404	LOCAL TRAVEL	4,236	7,500	5,231	5,470	6,267	7,000	1,530
2010	450	SUPPLIES	19,284	1,450	17,694	32,824	32,824	21,294	(11,530)
2010	490	BOCES EXPENSES	8,427	7,600	15,370	8,000	8,000	-	(8,000)
		2010.....CURRICULUM DEVELOPMENT AND SUPERVISION	376,939	358,863	423,543	435,475	424,275	430,779	(4,696)
2020	150	INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-
2020	150	INSTRUCTIONAL SALARIES	2,583,822	2,712,141	2,714,113	2,854,473	2,944,529	3,025,627	171,154
2020	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2020	160	NON INSTR. SALARIES-SDRAR / EJF	-	-	-	-	-	-	-
2020	160	NON-INSTRUCTIONAL SALARIES	1,174,017	1,185,437	1,175,213	1,211,108	1,163,723	1,238,417	27,309
2020	161	NON-INSTRUCTIONAL ADDL	22,988	45,150	49,325	51,141	68,529	53,300	2,159
2020	169	ADDITIONAL SALARY - SUBS	71,267	108,550	47,336	108,000	47,915	108,000	-
2020	200	EQUIPMENT	-	-	-	-	-	-	-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2015 -2016	2016-2017		2017-2018		2018-2019	Budgets
2020	400	OTHER EXPENSES	29,937	39,910	31,098	45,200	45,200	44,000	(1,200)
2020	401	REPAIRS	16,412	20,000	16,365	20,000	20,000	20,000	-
2020	402	CONTRACTED SERVICES	10,212	13,400	9,307	12,700	12,700	12,700	-
2020	403	CONFERENCES	-	-	-	-	-	-	-
2020	404	LOCAL TRAVEL	-	-	-	3,000	150	-	(3,000)
2020	450	SUPPLIES	111,074	129,323	123,385	135,595	135,595	130,873	(4,722)
		2020....SUPERVISION - REGULAR SCHOOL	4,019,729	4,253,911	4,166,142	4,441,217	4,438,341	4,632,917	191,700
2040	150	INSTRUCTIONAL SALARIES	10,000	10,000	10,000	10,000	10,000	10,000	-
2040	160	NON-INSTRUCTIONAL SALARY	10,818	9,500	11,173	11,300	11,300	11,500	200
2040	402	CONTRACTED SERVICES	5,776	6,000	5,323	6,000	6,000	6,000	-
2040	450	SUPPLIES	48	1,000	49	500	500	500	-
		2040....SUPERVISION - SPECIAL SCHOOLS	26,642	26,500	26,545	27,800	27,800	28,000	200
2060	151	INSTRUCTIONAL SAL ADDL	12,563	22,000	8,920	22,000	22,000	22,000	-
2060	400	OTHER EXPENSES	63,660	10,000	58,971	10,000	10,000	12,000	2,000
2060	402	CONTRACTED SERVICES	1,023	5,000	1,116	2,000	2,000	2,200	200
2060	403	CONFERENCES	-	-	-	-	-	-	-
2060	450	SUPPLIES	7,885	8,130	4,707	8,500	8,500	10,500	2,000
2060	490	BOCES EXPENSES	3,300	3,300	34,500	36,000	36,000	36,000	-
		2060....RESEARCH, PLANNING AND EVALUATION	88,431	48,430	108,214	78,500	78,500	82,700	4,200
2070	400	OTHER EXPENSES	-	-	-	-	-	-	-
2070	450	SUPPLIES	-	-	-	-	-	-	-
2070	490	BOCES EXPENSES	-	76,985	-	-	-	-	-
		2070....INSERVICE TRAINING - INSTRUCTION	-	76,985	-	-	-	-	-
2110	120	GRADES K-6 SALARIES	14,221,734	15,227,455	14,425,025	15,969,911	15,738,422	15,881,414	(88,497)
2110	120	INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-
2110	120	INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-
2110	120	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2110	120	INSTRUCTIONAL SALARIES-GREENKILL	-	-	-	-	-	-	-
2110	125	INSTR. SALARIES - TEACHING ASS'TS	82,859	68,534	82,651	85,386	66,887	87,204	1,818
2110	126	INSTR. SALARIES-T. A. ADDITIONAL	-	-	-	-	-	-	-
2110	130	GRADES 7-12 SALARIES	11,643,362	12,351,337	12,540,021	13,004,679	12,833,909	13,374,161	369,482
2110	130	INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-
2110	130	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2110	131	INSTRUCTIONAL SALARIES - DRIVER ED.	13,226	16,500	18,280	18,500	17,827	19,180	680
2110	132	CHAPERONES SALARIES	194,095	130,000	210,617	147,000	147,000	167,664	20,664
2110	133	CAFETERIA SUPERVISOR	20,652	21,300	20,819	21,300	21,300	21,726	426
2110	135	INSTR. SALARIES - TEACHING ASS'TS	32,662	33,315	32,662	34,076	34,479	35,862	1,786
2110	140	SUBSTITUTE SALARIES	404,538	670,800	577,043	675,000	675,000	675,000	-
2110	141	HOME TEACHING SALARIES	160,381	150,000	212,821	150,000	150,000	175,000	25,000
2110	144	SECONDARY HLLWY ASST SAL	125,734	127,637	129,130	130,951	131,221	133,491	2,540
2110	145	SECONDARY HLLWY ASST ADDL	-	-	-	-	-	-	-
2110	150	INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-
2110	151	INSTRUCTIONAL SAL ADDL	500,920	16,000	478,222	493,898	444,467	202,187	(291,711)
2110	152	INST. SALARIES-ALT.SCHOOL	66,970	82,500	48,459	82,500	82,500	82,500	-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2015 -2016	2016-2017		2017-2018		2018-2019	Budgets
2110	152	INSTRUCTIONAL SALARIES	71,573	130,000	17,962	140,000	140,000	145,000	5,000
2110	160	NON-INSTRUCTIONAL SALARY	1,108,247	1,140,017	1,065,396	1,251,604	1,251,604	1,317,112	65,508
2110	161	NON-INSTRUCTIONAL ADDL	21,331	37,700	22,046	38,255	38,032	44,578	6,323
2110	162	NON-INSTR - ADDITIONAL	-	-	-	-	224	300	300
2110	166	ADDITIONAL SALARY	2,718	4,768	2,622	4,768	4,768	4,000	(768)
2110	169	ADDITIONAL SALARY - SUBS	28,852	92,500	45,934	92,500	92,500	90,000	(2,500)
2110	200	EQUIPMENT	42,811	46,278	37,952	39,879	44,879	50,579	10,700
2110	400	OTHER EXPENSES	96,036	82,287	96,058	88,824	86,324	83,874	(4,950)
2110	401	OTHER REPAIRS	497	1,000	999	1,000	1,000	1,000	-
2110	401	REPAIRS	3,128	11,000	9,015	5,250	11,797	11,422	6,172
2110	402	CONTRACTED SERVICES	446,863	451,716	439,559	488,346	488,346	486,891	(1,455)
2110	403	CONFERENCES	2,725	2,950	3,071	18,744	18,744	-	(18,744)
2110	404	LOCAL TRAVEL	13,741	15,000	11,867	15,000	19,000	22,000	7,000
2110	450	SUPPLIES	644,381	454,029	634,884	454,841	480,341	509,282	54,441
2110	451	SUPPLIES - SCIENCE RESEARCH	1,292	4,000	10,165	10,000	10,000	10,000	-
2110	452	SUPPLIES HFEE	-	-	-	-	-	-	-
2110	470	TUITION	136,752	350,000	95,170	370,450	370,450	270,450	(100,000)
2110	480	TEXTBOOKS	1,159,938	241,072	1,795,213	226,085	232,585	202,000	(24,085)
2110	481	WORKBOOKS	159,705	155,358	108,281	157,258	163,743	163,085	5,827
2110	482	PAPERBACKS	1,124	1,500	1,471	1,500	1,500	1,500	-
2110	490	BOCES EXPENSES	758,108	702,472	715,522	657,502	782,865	698,653	41,151
2111	400	HFEE GRANT	-	-	-	-	-	-	-
2111	450	HFEE GRANT	-	-	-	-	-	-	-
2111	451	HFEE GRANT	-	-	-	-	-	-	-
2111	453	HFEE GRANT	-	-	-	-	-	-	-
2111	457	HFEE GRANT	-	-	-	-	-	-	-
2110....		TEACHING - REGULAR SCHOOL	32,166,955	32,819,025	33,888,937	34,875,007	34,581,714	34,967,115	92,108
2250	125	SALARIES TEACHER ASSISTANTS- ARRA	-	-	-	-	-	-	-
2250	125	SALARIES-TEACHER ASSISTANTS	313,622	327,229	336,079	408,194	359,470	416,357	8,163
2250	126	INSTR. SALARIES-T.A. ADDITIONAL	-	-	-	-	-	36,200	36,200
2250	135	SALARIES-TEACHER ASSISTANTS	221,864	204,935	265,769	285,301	283,232	315,866	30,565
2250	136	INSTR. SALARIES-T.A. ADDITIONAL	-	-	-	-	1,280	36,200	36,200
2250	150	INSTRUCTIONAL SALARIES	7,504,795	7,740,991	7,877,298	8,138,660	7,663,958	8,337,321	198,661
2250	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2250	151	INST. SALARIES ADD'L	1,500	-	5,282	-	3,562	4,000	4,000
2250	160	NON-INSTRUCTIONAL SALARY	1,852,423	1,980,741	1,771,880	2,072,517	1,777,688	2,067,812	(4,705)
2250	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	24,866	63,250	18,171	63,250	58,751	51,800	(11,450)
2250	164	CLERICAL SALARIES	261,946	268,017	269,997	275,396	275,396	283,742	8,346
2250	200	EQUIPMENT	7,622	8,000	6,614	8,000	8,000	8,000	-
2250	400	OTHER EXPENSES	(9,619)	3,500	3,483	3,500	3,500	3,500	-
2250	402	CONTRACTED SERVICES	1,409,284	1,425,000	1,509,906	1,525,000	1,525,000	1,525,000	-
2250	402	CONTRACTED SERVICES-SEPTA GRANT	-	-	-	-	-	-	-
2250	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2250	450	SUPPLES-SEPTA GRANT	-	-	-	-	-	-	-
2250	450	SUPPLIES	117,542	24,827	81,705	26,027	26,027	23,150	(2,877)
2250	450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250	451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2015 -2016	2016-2017		2017-2018		2018-2019	Budgets
2250	470	TUITION	-	1,550,000	-	-	-	-	-
2250	471	TUITION PAID TO PUBLIC SCHOOLS	1,490,731	350,000	1,636,970	1,900,000	1,900,000	2,000,000	100,000
2250	480	TEXTBOOKS	5,198	7,590	5,258	4,250	4,250	4,500	250
2250	481	WORKBOOKS	3,460	2,825	401	2,886	2,886	2,650	(236)
2250	490	BOCES EXPENSES	7,197,670	7,002,626	6,877,929	7,315,536	7,732,871	7,315,536	-
2251	450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251	451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251	452	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
	2250....	PROGRAM FOR STUDENTS WITH DISABILITIES	20,402,904	20,959,531	20,666,742	22,028,517	21,625,871	22,431,634	403,117
2280	130	GRADES 7-12 SALARIES	194,537	201,754	225,380	209,905	242,739	252,194	42,289
2280	490	BOCES EXPENSES	706,800	741,000	696,000	768,625	768,625	989,084	220,459
	2280....	OCCUPATIONAL EDUCATION	901,337	942,754	921,380	978,530	1,011,364	1,241,278	262,748
2310	150	INSTRUCTIONAL SALARIES	19,359	18,000	19,475	19,500	19,500	19,500	-
2310	402	CONTRACTED SERVICES	879	1,800	-	1,800	-	1,800	-
2310	450	SUPPLIES	-	240	-	740	-	740	-
	2310....	TEACHING - ADULT EDUCATION	20,238	20,040	19,475	22,040	19,500	22,040	-
2330	490	BOCES EXPENSES	282,385	300,000	320,303	300,000	300,000	300,000	-
	2330....	TEACHING - SUMMER SCHOOL	282,385	300,000	320,303	300,000	300,000	300,000	-
2610	150	INSTRUCTIONAL SALARIES	404,294	428,870	430,705	453,217	456,057	480,952	27,735
2610	150	INSTRUCTIONAL SALARIES- ARRA	-	-	-	-	-	-	-
2610	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2610	160	NON-INSTRUCTIONAL SALARY	-	26,486	-	-	-	-	-
2610	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
2610	402	CONTRACTED SERVICES	4,137	3,600	7,705	3,850	3,850	3,600	(250)
2610	450	SUPPLIES	9,966	12,318	10,088	12,668	12,668	11,550	(1,118)
2610	456	MAGAZINES	5,938	6,764	2,656	5,514	5,514	3,700	(1,814)
2610	460	LIBRARY BOOKS	36,245	40,750	42,948	39,750	39,750	45,700	5,950
2610	490	BOCES Services	74,543	-	122,471	-	123,492	-	-
	2610....	SCHOOL LIBRARY AND AUDIOVISUAL	535,123	518,788	616,573	514,999	641,331	545,502	30,503
2630	160	NON-INSTRUCTIONAL SALARY	163,292	199,297	145,505	121,441	120,586	123,940	2,499
2630	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	14,835	20,000	17,190	16,261	17,116	18,137	1,876
2630	200	EQUIPMENT	282,338	230,000	287,572	285,000	285,000	210,000	(75,000)
2630	220	COMPUTER EQUIPMENT	5,772	3,772	6,363	-	-	-	-
2630	402	CONTRACTED SERVICES	148,183	225,000	302,254	340,000	340,000	200,000	(140,000)
2630	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2630	450	COMPUTER SUPPLIES	83,652	100,000	99,928	130,000	130,000	100,000	(30,000)
2630	460	SOFTWARE EXPENSES	123,750	100,000	132,910	130,000	130,000	105,000	(25,000)
2630	490	BOCES EXPENSES	306,195	344,500	1,892,909	544,784	656,968	700,000	155,216
	2630....	COMPUTER ASSISTED INSTRUCTION	1,128,017	1,222,569	2,884,631	1,567,486	1,679,670	1,457,077	(110,409)
2805	150	INSTRUCTIONAL SALARIES	118,651	140,629	121,211	150,266	158,779	175,786	25,520
2805	151	INSTRUCTIONAL SALARIES ADDITIONAL	14,505	14,000	14,821	15,454	15,454	15,500	46
2805	160	NON-INST. SALARIES	15,839	14,323	15,529	15,839	16,479	16,857	1,018

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2015 -2016	2016-2017		2017-2018		2018-2019	Budgets
2805	161	NON-INSTRUCTIONAL ADDITIONAL	4,397	5,000	6,327	5,000	5,000	5,000	-
2805	400	OTHER EXPENSES	2,972	3,370	1,630	3,370	3,370	3,750	380
2805	404	LOCAL TRAVEL	-	150	-	150	-	-	(150)
2805	450	SUPPLIES	1,093	2,200	976	2,200	2,200	2,200	-
		2805....ATTENDANCE - REGULAR SCHOOL	157,457	179,672	160,494	192,279	201,282	219,093	26,814
2810	150	INSTRUCTIONAL SALARIES	624,060	641,519	660,751	753,143	791,037	795,701	42,558
2810	151	INSTRUCTIONAL SAL ADDL	28,251	40,500	40,989	40,500	40,500	40,500	-
2810	160	NON-INSTRUCTIONAL SALARY	196,373	205,898	171,501	210,016	210,016	203,641	(6,375)
2810	161	NON-INSTRUCTIONAL ADDL	7,586	3,100	6,928	6,435	6,435	7,498	1,063
2810	400	OTHER EXPENSES	11,964	11,480	10,240	11,170	11,170	11,515	345
2810	402	CONTRACTED SERVICES	635	1,595	595	1,495	1,495	1,495	-
2810	403	CONFERENCES	285	1,000	879	1,500	1,500	1,000	(500)
2810	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2810	450	SUPPLIES	12,964	7,520	4,029	7,430	7,430	6,790	(640)
		2810....GUIDANCE - REGULAR SCHOOL	882,118	912,612	895,912	1,031,689	1,069,583	1,068,140	36,451
2815	160	NON-INSTRUCTIONAL SALARY	401,307	428,316	405,574	435,426	430,876	432,232	(3,194)
2815	161	NON-INSTRUCTIONAL ADDL	7,993	9,500	8,907	9,725	9,906	12,000	2,275
2815	169	ADDITIONAL SALARY - SUBS	10,185	7,000	14,468	8,000	7,818	12,000	4,000
2815	200	EQUIPMENT	-	-	-	-	-	-	-
2815	402	CONTRACTED SERVICES	54,473	70,000	55,968	70,000	70,000	70,000	-
2815	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2815	405	HEALTH SERVICES	248,052	300,000	285,168	300,000	300,000	289,345	(10,655)
2815	450	SUPPLIES	13,960	8,950	9,072	9,550	9,550	10,000	450
2815	450	SUPPLIES - DISTRICT WIDE	-	-	-	-	-	-	-
2815	450	SUPPLIES - PAROCHIAL SCHOOLS	823	1,000	963	1,000	1,000	1,000	-
2815	490	BOCES EXPENSES	59,063	65,373	62,609	65,373	65,373	68,642	3,269
		2815....HEALTH SERVICES - REGULAR SCHOOL	795,856	890,139	842,729	899,074	894,523	895,219	(3,855)
2820	150	INSTRUCTIONAL SALARIES	382,878	401,444	424,213	443,872	443,872	455,023	11,151
2820	161	NON-INSTRUCTIONAL ADDL	-	1,000	-	1,000	1,000	1,000	-
2820	164	CLERICAL SALARIES	86,677	90,363	88,591	94,953	94,953	92,768	(2,185)
2820	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2820	450	SUPPLIES	6,584	6,670	6,062	6,900	6,900	6,200	(700)
		2820....PSYCHOLOGICAL SERVICES	476,139	499,477	518,866	546,725	546,725	554,991	8,266
2825	150	INSTRUCTIONAL SALARIES	162,452	172,548	189,968	200,587	200,587	203,437	2,850
2825	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2825	450	SUPPLIES	517	1,150	415	1,100	1,100	1,300	200
		2825....SOCIAL WORK SERVICES	162,969	173,698	190,383	201,687	201,687	204,737	3,050
2850	150	INSTRUCTIONAL SALARIES	243,387	254,627	246,462	266,434	204,140	281,763	15,329
2850	400	OTHER EXPENSES	41,331	69,865	49,405	69,865	66,265	66,465	(3,400)
2850	450	SUPPLIES	1,870	2,000	1,914	2,000	2,000	2,510	510
		2850....CO-CURRICULAR ACTIVITIES	286,588	326,492	297,781	338,299	272,405	350,738	12,439
2855	150	INSTRUCTIONAL SALARIES	537,202	558,593	569,006	526,426	526,426	562,155	35,729

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2015 -2016	2016-2017		2017-2018		2018-2019	Budgets
2855	151	INSTRUCTIONAL SAL ADDL	71,076	45,000	40,832	45,000	45,000	45,000	-
2855	160	NON-INSTRUCTIONAL SALARY	45,141	45,141	46,044	48,244	48,244	49,354	1,110
2855	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
2855	165	NON-INSTRUCTIONAL SALARY	59,192	59,195	60,591	63,360	63,195	64,694	1,334
2855	200	EQUIPMENT	2,991	3,000	3,599	3,000	3,000	6,000	3,000
2855	400	OTHER EXPENSES	179,777	187,595	181,939	188,650	188,650	188,650	-
2855	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2855	450	SUPPLIES	83,620	91,800	95,141	85,700	85,700	82,700	(3,000)
	2855....	INTERCHOLASTIC ATHLETICS	978,999	990,324	997,152	960,380	960,215	998,553	38,173
5510	160	NON-INSTRUCTIONAL SALARY	139,553	116,028	114,393	120,314	117,632	119,854	(460)
5510	161	NON-INSTRUCTIONAL ADDL	3,625	2,800	2,589	3,000	5,682	4,000	1,000
5510	169	ADDITIONAL SALARY - SUBS	5,319	10,000	6,475	10,000	10,000	10,000	-
5510	402	CONTRACTED SERVICES	4,094	7,000	4,099	7,000	7,000	7,000	-
5510	403	CONFERENCES	525	2,500	1,306	1,500	1,500	2,500	1,000
5510	404	LOCAL TRAVEL	-	450	219	450	450	450	-
5510	450	SUPPLIES	1,564	2,500	1,630	2,500	2,500	2,500	-
	5510....	DISTRICT TRANSPORTATION SERVICES	154,680	141,278	130,711	144,764	144,764	146,304	1,540
5540	400	CONTRACT COMPUTER ROUTING SERVICES	4,073	3,250	6,005	316,454	316,454	324,165	7,711
5540	402	CONTRACTED SERVICES	9,116,560	9,787,118	9,790,520	9,601,981	9,543,370	9,850,346	248,365
5540	407	CONTRACT TRANS. ATHLETICS	302,102	296,077	309,705	299,808	299,808	315,899	16,091
5540	408	CONTRACT TRANS. MUSIC	25,076	-	45,201	36,000	36,000	46,000	10,000
5540	409	TRANSPORTATION-SUMMER	-	36,000	-	-	-	-	-
	5540....	CONTRACT TRANSPORTATION SERVICES	9,447,811	10,122,445	10,151,431	10,254,243	10,195,632	10,536,410	282,167
	5581....	TRANSPORTATION FROM BOCES	34,031	34,000	16,085	34,000	-	25,000	(9,000)
	9010....	EMPLOYEES RETIREMENT SYSTEM	1,792,077	2,557,712	1,564,964	2,267,836	2,107,000	2,045,422	(222,414)
	9020....	TEACHERS RETIREMENT SYSTEM	5,724,976	5,754,898	5,309,201	4,625,172	4,625,172	5,363,831	738,659
	9030....	SOCIAL SECURITY	4,121,132	4,616,597	4,237,755	4,600,718	4,600,718	4,691,306	90,588
	9040....	WORKERS COMPENSATION	550,044	555,000	594,397	600,000	622,454	600,000	-
	9045....	LIFE INSURANCE	88,177	110,000	131,134	117,700	117,700	120,054	2,354
	9050....	UNEMPLOYMENT INSURANCE	32,776	150,000	37,405	110,000	110,000	120,000	10,000
	9055....	DISABILITY INSURANCE	32,784	33,000	35,033	35,000	35,000	35,000	-
	9060....	HEALTH INSURANCE	15,531,482	20,307,097	16,855,906	20,133,455	20,709,261	21,756,193	1,622,738
	9061....	DENTAL INSURANCE	498,657	550,000	540,228	588,500	660,000	617,925	29,425
	9089....	OTHER EMPLOYEE BENEFITS	195,589	467,500	486,657	417,500	417,500	417,500	-

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2015 -2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Budgets
9760.....DEBT SERVICE-TAX ANTIC NOTE	203,333	275,000	238,000	278,000	278,000	237,000	(41,000)
9789 600 OTHER DEBT-PRINCIPAL	1,112,342	174,201	-	-	-	-	-
9789 700 INTEREST EXPENSE - OTHER	106,979	38,518	-	-	-	-	-
9789.....DEBT SERVICE-ENERGY DEBT	1,219,321	212,719	-	-	-	-	-
9901 930 SCHOOL FOOD SERVICE	-	105,000	-	182,491	182,491	105,000	(77,491)
9901 950 SPECIAL AID FUND	260,237	400,000	301,366	400,000	400,000	400,000	-
9901 960 INTERFUND TRANSFERS	230,150	230,150	230,500	225,700	225,700	230,900	5,200
9950 900 CAPITAL FUND	2,436,000	-	2,495,000	100,000	100,000	-	(100,000)
9901.....TRANSFER TO OTHER FUNDS	2,926,387	735,150	3,026,866	908,191	908,191	735,900	(172,291)
Total	\$ 116,725,137	\$ 123,100,263	\$ 122,253,474	\$ 126,213,223	\$ 126,123,223	\$ 129,812,991	\$ 3,599,768

**Huntington Union Free School District
Proposed Expenditure Budget by Program
2018-2019**

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in
Code	Description	2015-2016	2016-17		2017-18		2018-19	Budgets
108	Elementary Education Grades K-6	\$ 10,655,268	\$ 11,826,089	\$ 10,916,840	\$ 12,237,900	\$ 12,185,034	\$ 12,169,122	\$ (68,778)
110	Elementary Compensatory Education	1,048,265	1,029,371	801,808	1,049,958	1,049,959	1,110,417	60,459
116	Art K-12	1,229,648	1,216,489	1,251,291	1,325,742	1,324,298	1,357,942	32,200
124	Business Education 9-12	194,974	206,254	225,740	214,405	247,239	253,644	39,239
134	Secondary Compensatory Education	269,674	282,534	427,049	408,836	474,801	477,261	68,425
140	Second Language 7-12	1,328,383	1,394,820	1,335,152	1,469,574	1,428,546	1,473,666	4,092
142	English as a Second Language K-12	1,787,683	1,862,966	2,048,123	2,082,691	2,060,935	2,131,421	48,730
148	Health Education	383,349	324,831	276,447	364,995	294,683	290,353	(74,642)
152	Technology 7-12	288,921	296,603	290,718	352,746	319,258	331,709	(21,037)
154	Home & Career Skills 7-8	178,914	236,595	175,220	213,080	183,598	194,271	(18,809)
156	English 7-12	1,515,365	1,586,393	1,696,498	1,758,463	1,654,072	1,721,015	(37,448)
164	Mathematics 7-12	1,969,945	2,074,059	2,208,311	2,166,880	2,301,265	2,346,126	179,246
172	Music K-12	1,870,136	1,918,800	1,929,965	1,991,669	1,973,320	2,060,307	68,638
180	Physical Education K-12	1,894,838	1,966,773	1,982,659	2,074,132	1,995,513	2,052,212	(21,920)
188	Science 7-12	2,352,606	2,464,510	2,387,399	2,632,415	2,710,928	2,752,323	119,908
196	Social Studies 7-12	1,547,173	1,604,052	1,677,352	1,668,916	1,734,448	1,805,221	136,305
216	Special Education K-12	9,919,329	10,191,651	10,213,913	10,750,760	9,930,779	11,022,412	271,652
224	SEARCH Program 3-6	206,240	191,272	202,139	175,657	88,500	121,676	(53,981)
228	Computer Education K-12	962,736	778,717	864,130	886,626	868,530	688,060	(198,566)
232	Speech K-12	908,866	936,201	1,000,418	1,060,953	1,060,953	1,090,271	29,318
264	Health Services	447,657	481,998	450,712	488,929	484,209	491,212	2,283
308	Instructional Media	3,151	5,570	3,980	6,020	6,020	5,350	(670)
316	BOCES - In district	9,948,488	9,814,979	11,398,098	10,318,289	11,091,629	10,770,726	452,437
332	Pupil Personnel Services K-12	1,507,060	1,581,551	1,626,053	1,729,003	1,729,003	1,742,293	13,290
348	Guidance 7-12	1,031,799	1,064,525	1,048,725	1,187,096	1,228,282	1,230,489	43,393
364	Attendance & Census	157,457	179,672	160,494	192,279	201,282	219,093	26,814
368	Teacher Center	-	-	-	-	-	-	-
400	Other Expenses	-	-	-	-	-	-	-
408	Library K-12	485,663	538,218	518,661	538,441	541,281	566,455	28,014
424	Driver Education	52,608	76,750	67,331	71,250	70,577	72,845	1,595
440	Interscholastic Athletics	1,039,975	1,055,153	1,061,982	1,026,700	1,026,535	1,065,786	39,086
456	Continuing Education	113,850	129,040	94,479	132,340	129,800	132,540	200
488	Student Activities	480,683	456,492	508,398	485,299	419,405	518,402	33,103
504	Section 504 Accommodations	-	-	-	-	-	-	-
540	Administration - Building Level	3,118,358	3,308,758	3,179,278	3,373,788	3,238,369	3,419,280	45,492
580	Administration - District Wide	3,852,579	3,041,695	5,112,156	3,273,783	3,334,292	3,398,922	125,139
584	Assessment & Evaluation	5,908	10,130	5,198	7,500	7,500	7,700	200
664	Board of Education	568,904	712,220	670,886	719,136	714,022	723,880	4,744

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in Budgets
Code	Description	2015-2016	2016-17		2017-18		2018-19	
666	Public Info. & Community Outreach	130,694	135,500	128,396	139,868	139,368	142,145	2,277
716	Operation & Maintenance of Building	7,554,004	6,761,270	6,299,782	7,066,052	6,963,596	7,084,821	18,769
732	Transportation	9,602,491	10,263,723	10,282,142	10,399,007	10,340,396	10,682,714	283,707
740	Undistributed Expenditures	2,471,699	2,539,944	2,700,829	3,028,378	2,952,238	2,861,321	(167,057)
742	Employee Related Services	28,567,694	35,101,804	29,792,680	33,495,881	34,004,805	35,767,231	2,271,350
744	Out of District School Expenses	2,145,715	2,717,141	2,205,176	2,739,595	2,705,764	2,724,457	(15,138)
748	Transfer Accounts	2,926,387	735,150	3,026,866	908,191	908,191	735,900	(172,291)
749	ARRA Funds	-	-	-	-	-	-	-
750	ARRA Funds	-	-	-	-	-	-	-
Total		\$ 116,725,137	\$ 123,100,263	\$ 122,253,474	\$ 126,213,223	\$ 126,123,223	\$ 129,812,991	\$ 3,599,768

**Huntington Union Free School District
Proposed Expenditure Budget by Program and Function
2018- 2019**

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	Function	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Budgets
Elementary Education Grades K-6	108	\$ 10,655,268	\$ 11,826,089	\$ 10,916,840	\$ 12,237,900	\$ 12,185,034	\$ 12,169,122	\$ (68,778)
K-6 Salaries		9,478,401	10,452,900	9,811,469	10,893,545	10,848,544	10,765,951	(127,594)
Add. Sal. - Subs		28,852	92,500	45,934	92,500	92,500	90,000	(2,500)
After School Support Services		-	-	-	-	224	300	300
Conferences		-	-	723	6,544	6,544	-	(6,544)
Contracted Services		115,872	148,041	104,831	146,266	146,266	125,576	(20,690)
Contracted Services-SEPTA		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	1,700	1,700
Inst. Salaries-After School		71,573	130,000	17,962	140,000	140,000	145,000	5,000
Local Travel		-	-	-	-	-	-	-
Non-Inst. Add'l		12,653	32,000	12,724	31,800	26,211	32,963	1,163
Non-Inst. Salaries		665,937	710,597	640,954	663,373	663,373	724,932	61,559
Other Expenses		1,151	1,300	634	3,800	1,300	1,300	(2,500)
Salaries - Teacher Assistants		-	-	-	-	-	-	-
Supplies		144,541	129,251	199,572	130,072	130,072	162,000	31,928
Textbooks		3,586	4,500	1,637	4,000	4,000	2,500	(1,500)
Workbooks		132,702	125,000	80,400	126,000	126,000	116,900	(9,100)
Elementary Compensatory Education	110	1,048,265	1,029,371	801,808	1,049,958	1,049,959	1,110,417	60,459
K-6 Salaries		1,048,265	1,029,371	801,808	1,049,958	1,049,959	1,110,417	60,459
Art K-12	116	1,229,648	1,216,489	1,251,291	1,325,742	1,324,298	1,357,942	32,200
K-6 Salaries		392,838	396,196	395,645	423,539	406,281	417,216	(6,323)
7-12 Salaries		759,678	739,293	783,299	816,203	832,017	856,726	40,523
Conferences		-	-	-	2,000	2,000	-	(2,000)
Contracted Services		1,987	2,400	2,098	2,400	2,400	2,400	-
Equipment		11,293	11,600	5,448	11,600	11,600	11,600	-
Local Travel		-	-	-	-	-	-	-
Non-Inst. Salaries		-	-	-	-	-	-	-
Other Expenses		4,089	1,500	1,454	3,000	3,000	3,000	-
Repairs		1,628	2,500	916	2,000	2,000	2,000	-
Supplies		58,135	63,000	62,431	65,000	65,000	65,000	-
Business Education 9-12	124	194,974	206,254	225,740	214,405	247,239	253,644	39,239
7-12 Salaries		194,537	201,754	225,380	209,905	242,739	252,194	42,289
Local Travel		-	-	-	-	-	-	-
Other Expenses		-	-	-	-	-	-	-
Supplies		437	965	360	965	965	450	(515)
Textbooks		-	3,535	-	3,535	3,535	1,000	(2,535)
Workbooks		-	-	-	-	-	-	-
Secondary Compensatory Education	134	269,674	282,534	427,049	408,836	474,801	477,261	68,425
7-12 Salaries		266,537	278,284	426,176	404,436	470,401	473,511	69,075
Supplies		2,494	2,500	873	2,500	2,500	1,850	(650)
Textbooks		544	1,500	-	1,500	1,500	1,500	-
Workbooks		99	250	-	400	400	400	-
Second Language 7-12	140	1,328,383	1,394,820	1,335,152	1,469,574	1,428,546	1,473,666	4,092
K-6 Salaries		76,907	79,725	57,468	98,671	83,746	87,785	(10,886)
7-12 Salaries		1,134,978	1,215,630	1,160,963	1,250,298	1,221,211	1,260,257	9,959
Conferences		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inst. Salaries		72,852	73,262	73,262	74,947	76,655	78,571	3,624
Local Travel		-	-	-	-	-	-	-
Non-Inst. Add'l		-	2,000	-	-	-	-	-
Non-Inst. Salaries		31,860	10,821	31,797	32,276	33,552	33,671	1,395
Other Expenses		1,793	3,000	1,709	3,000	3,000	3,000	-
Supplies		5,531	5,550	5,535	6,382	6,382	6,382	-

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2015-2016	2016 -2017	2017-2018	2017-2018	2018-2019	2018-2019	Budgets
English as a Second Language K-12	Textbooks	4,462	4,832	4,418	4,000	4,000	4,000	-
	Workbooks	-	-	-	-	-	-	-
	142	1,787,683	1,862,966	2,048,123	2,082,691	2,060,935	2,131,421	48,730
	K-6 Salaries	860,702	879,219	988,452	964,802	1,008,970	1,055,662	90,860
	7-12 Salaries	538,166	637,680	669,243	701,558	631,443	658,727	(42,831)
	Conferences	-	-	-	2,000	2,000	-	(2,000)
	Equipment	-	-	-	-	-	-	-
	Inst. Salaries	72,852	73,262	73,262	74,947	76,655	78,571	3,624
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Add'l	2,414	1,900	3,569	1,900	3,942	3,595	1,695
	Non-Inst. Salaries	286,669	243,655	286,363	310,234	310,675	307,616	(2,618)
	Other Expenses	731	750	613	750	750	750	-
Paperbacks	1,124	1,500	1,471	1,500	1,500	1,500	-	
Supplies	13,025	13,000	13,242	13,000	13,000	13,000	-	
Textbooks	11,000	11,000	10,944	11,000	11,000	11,000	-	
Workbooks	1,000	1,000	964	1,000	1,000	1,000	-	
Health Education	148	383,349	324,831	276,447	364,995	294,683	290,353	(74,642)
K-6 Salaries	126,574	102,152	76,659	127,171	86,496	91,837	(35,334)	
7-12 Salaries	256,081	221,244	199,396	236,774	207,137	197,516	(39,258)	
Conferences	-	-	-	-	-	-	-	
Local Travel	-	-	-	-	-	-	-	
Other Expenses	168	200	-	200	200	200	-	
Supplies	526	1,235	392	850	850	800	(50)	
Workbooks	-	-	-	-	-	-	-	
Technology 7-12	152	288,921	296,603	290,718	352,746	319,258	331,709	(21,037)
7-12 Salaries	278,818	287,553	283,426	323,447	289,959	298,834	(24,613)	
Equipment	-	-	-	-	-	-	-	
Repairs	-	500	-	1,750	1,750	1,375	(375)	
Supplies	10,103	8,550	7,292	27,549	27,549	31,500	3,951	
Home & Career Skills 7-8	154	178,914	236,595	175,220	213,080	183,598	194,271	(18,809)
7-12 Salaries	175,543	231,595	172,142	208,080	178,598	189,071	(19,009)	
Magazines	-	-	-	-	-	-	-	
Repairs	-	500	-	500	500	500	-	
Supplies	3,371	4,500	3,078	4,500	4,500	4,700	200	
English 7-12	156	1,515,365	1,586,393	1,696,498	1,758,463	1,654,072	1,721,015	(37,448)
7-12 Salaries	1,480,148	1,484,022	1,657,884	1,663,336	1,609,802	1,677,130	13,794	
Conferences	-	-	-	1,000	1,000	-	(1,000)	
Contracted Services	400	500	500	550	550	1,250	700	
Equipment	-	-	-	-	-	-	-	
Inst. Salaries	-	63,805	-	65,081	-	-	(65,081)	
Local Travel	-	-	-	-	-	-	-	
Non-Inst. Salaries	20,068	19,211	20,512	19,596	20,835	21,250	1,654	
Other Expenses	-	-	-	-	-	-	-	
Supplies	4,590	6,100	5,529	6,350	6,350	5,900	(450)	
Textbooks	10,159	11,555	11,564	2,500	9,000	9,000	6,500	
Workbooks	-	1,200	509	50	6,535	6,485	6,435	
Mathematics 7-12	164	1,969,945	2,074,059	2,208,311	2,166,880	2,301,265	2,346,126	179,246
7-12 Salaries	1,703,665	1,799,134	1,847,787	1,915,000	1,893,771	1,943,510	28,510	
Conferences	-	-	-	-	-	-	-	
Equipment	5,536	6,300	4,754	2,000	2,000	2,000	-	
Inst. Salaries	151,031	151,913	232,347	155,407	295,492	288,335	132,928	
Local Travel	-	-	-	-	-	-	-	
Non-Inst. Salaries	61,693	62,926	73,611	40,073	55,602	56,881	16,808	
Other Expenses	4,445	5,096	4,232	5,500	5,500	7,000	1,500	
Staff Development	-	-	-	-	-	-	-	
Supplies	2,999	3,000	1,671	3,000	3,000	3,000	-	
Supplies	16,582	16,690	16,216	16,900	16,900	15,900	(1,000)	

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2015-2016	2016 -2017			2017-2018	2018-2019	Budgets
Music K-12	Textbooks	10,427	14,600	14,268	15,000	15,000	8,000	(7,000)
	Workbooks	13,567	14,400	13,425	14,000	14,000	21,500	7,500
	172	1,870,136	1,918,800	1,929,965	1,991,669	1,973,320	2,060,307	68,638
	K-6 Salaries	923,012	954,583	954,583	1,005,040	975,076	1,002,923	(2,117)
	7-12 Salaries	656,846	657,565	681,989	670,216	681,831	733,465	63,249
	Add. Sal.	2,718	4,768	2,622	4,768	4,768	4,000	(768)
	Conferences	1,905	2,000	1,582	2,000	2,000	-	(2,000)
	Contracted Services	6,035	6,200	5,335	6,500	6,500	6,500	-
	Equipment	20,291	22,378	22,340	26,279	26,279	31,279	5,000
	Inst. Salaries	148,155	150,971	150,970	154,442	154,442	156,836	2,394
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Add'l	1,467	2,000	1,518	2,441	2,441	3,000	559
	Non-Inst. Salaries	44,030	44,911	44,910	45,809	45,809	48,130	2,321
	Other Expenses	6,811	8,424	7,452	9,174	9,174	9,174	-
Repairs	16,412	20,000	16,365	20,000	20,000	20,000	-	
Supplies	42,454	45,000	40,299	45,000	45,000	45,000	-	
Physical Education K-12	180	1,894,838	1,966,773	1,982,659	2,074,132	1,995,513	2,052,212	(21,920)
K-6 Salaries	1,073,693	1,104,468	1,109,013	1,188,768	1,148,090	1,182,362	(6,406)	
7-12 Salaries	654,726	683,426	694,919	735,613	665,625	684,923	(50,690)	
Conferences	-	-	-	-	-	-	-	
Contracted Services	4,177	6,200	3,972	6,200	6,200	6,200	-	
Equipment	-	-	-	-	-	-	-	
Inst. Salaries	98,419	101,497	104,332	106,731	106,731	108,213	1,482	
Local Travel	-	-	-	-	-	-	-	
Non-Inst. Add'l	-	750	-	-	-	-	-	
Non-Inst. Salaries	34,198	34,882	35,817	36,820	36,820	37,667	847	
Other Expenses	563	800	790	-	-	800	800	
Repairs	1,500	6,500	7,100	-	6,547	6,547	6,547	
Supplies	27,562	28,250	26,716	-	25,500	25,500	25,500	
Science 7-12	188	2,352,606	2,464,510	2,387,399	2,632,415	2,710,928	2,752,323	119,908
7-12 Salaries	2,146,169	2,261,471	2,232,881	2,327,581	2,363,264	2,398,759	71,178	
Conferences	-	-	-	-	-	-	-	
Contracted Services	-	2,100	-	400	400	-	(400)	
Equipment	5,691	6,000	5,410	-	5,000	4,000	4,000	
Inst. Salaries	-	5,335	-	98,582	154,422	156,836	58,254	
Local Travel	-	-	-	3,000	150	-	(3,000)	
Non-Inst. Add'l	3,926	1,500	3,143	1,500	4,824	4,920	3,420	
Non-Inst. Salaries	68,380	65,264	48,969	71,879	53,395	44,935	(26,944)	
Other Expenses	29,602	13,467	17,830	15,900	15,900	28,250	12,350	
Repairs	-	1,000	999	1,000	1,000	1,000	-	
Repairs Other	497	1,000	999	1,000	1,000	1,000	-	
Supplies	43,919	47,700	16,384	47,700	47,700	47,700	-	
Supplies	37,100	33,095	34,534	35,095	35,095	35,123	28	
Supplies-Science Research	1,292	4,000	10,165	10,000	10,000	10,000	-	
Textbooks	6,070	11,500	5,618	7,500	7,500	5,000	(2,500)	
Workbooks	9,960	11,078	10,467	11,278	11,278	14,800	3,522	
Social Studies 7-12	196	1,547,173	1,604,052	1,677,352	1,668,916	1,734,448	1,805,221	136,305
7-12 Salaries	1,482,652	1,540,760	1,612,217	1,603,008	1,666,700	1,742,961	139,953	
Conferences	-	-	-	1,000	1,000	-	(1,000)	
Equipment	-	-	-	-	-	-	-	
Inst. Salaries	25,728	26,301	26,148	24,810	26,650	25,763	953	
Local Travel	-	-	-	-	-	-	-	
Non-Inst. Salaries	20,068	19,211	20,512	21,468	21,468	21,897	429	
Other Expenses	1,281	1,500	2,071	1,500	1,500	1,600	100	
Supplies	5,870	6,800	6,758	6,550	6,550	6,000	(550)	
Textbooks	9,197	7,050	7,130	6,050	6,050	5,000	(1,050)	
Workbooks	2,377	2,430	2,516	4,530	4,530	2,000	(2,530)	

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	Function	2015-2016	2016 -2017	2017-2018	2017-2018	2018-2019	2018-2019	Budgets
Special Education K-12	216	9,919,329	10,191,651	10,213,913	10,750,760	9,930,779	11,022,412	271,652
	Conferences	-	-	-	-	-	-	-
	Contracted Services	1,386,587	1,400,000	1,485,000	1,500,000	1,500,000	1,500,000	-
	Equipment	7,622	8,000	6,614	8,000	8,000	8,000	-
	Inst. Salaries	5,994,792	6,181,754	6,235,183	6,389,835	5,915,133	6,557,377	167,542
	Inst. Salaries Add'l	1,500	-	5,282	-	3,562	4,000	4,000
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Add'l	24,338	22,250	17,259	22,250	23,722	44,000	21,750
	Non-Inst. Salaries	1,852,423	2,008,741	1,771,880	2,100,517	1,799,717	2,070,612	(29,905)
	Other Expenses	(9,619)	3,500	3,483	3,500	3,500	3,500	-
	Salaires - Teacher Assistants- Additior	-	-	-	-	1,280	36,200	36,200
	Salaries - Teacher Assistants	535,486	532,164	601,848	693,495	642,702	732,223	38,728
	Salaries - Teacher Assistants- Additior	-	-	-	-	-	36,200	36,200
	Supplies	117,542	24,827	81,705	26,027	26,027	23,150	(2,877)
	Textbooks	5,198	7,590	5,258	4,250	4,250	4,500	250
	Workbooks	3,460	2,825	401	2,886	2,886	2,650	(236)
SEARCH Program 3-6	224	190,871	191,272	201,591	174,157	87,000	121,176	(52,981)
	K-6 Salaries	145,457	144,272	144,272	127,157	40,000	74,176	(52,981)
	Conferences	-	-	-	-	-	-	-
	Contracted Services	10,995	11,800	11,752	11,800	11,800	28,200	16,400
	Local Travel	-	-	-	-	-	-	-
	Other Expenses	28,040	28,200	42,858	28,200	28,200	11,800	(16,400)
	Supplies	6,379	7,000	2,709	7,000	7,000	7,000	-
	226	15,369	-	548	1,500	1,500	500	(1,000)
	K-6 Salaries	10,999	-	-	-	-	-	-
	Supplies	4,370	-	548	1,500	1,500	500	(1,000)
Computer Education K-12	228	962,736	778,717	864,130	886,626	868,530	688,060	(198,566)
	Computer Equipment	5,772	3,772	6,363	-	-	-	-
	Contracted Services	148,183	225,000	302,254	340,000	340,000	200,000	(140,000)
	Equipment	280,916	-	16,610	-	-	-	-
	Inst. Salaires	-	-	-	-	-	-	-
	Inst. Salaries	-	-	-	-	-	-	-
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Add'l	-	-	-	-	-	-	-
	Non-Inst. Salaries	190,107	228,096	173,562	150,903	150,048	153,857	2,954
	Non-Inst. Salaries-Additional	14,835	20,000	17,190	16,261	17,116	18,137	1,876
	Salaries - Teacher Assistants	115,521	101,849	115,313	119,462	101,366	123,066	3,604
	Salaries - Teacher Assistants- Additior	-	-	-	-	-	-	-
	Software, A.V. & Library	123,750	100,000	132,910	130,000	130,000	93,000	(37,000)
	Supplies	83,652	100,000	99,928	130,000	130,000	100,000	(30,000)
Speech K-12	232	908,866	936,201	1,000,418	1,060,953	1,060,953	1,090,271	29,318
	Inst. Salaries	904,525	931,878	996,220	1,056,630	1,056,630	1,086,121	29,491
	Local Travel	-	-	-	-	-	-	-
	Supplies	4,341	4,323	4,198	4,323	4,323	4,150	(173)
Health Services	264	447,657	481,998	450,712	488,929	484,209	491,212	2,283
	Add. Sal. - Subs	10,185	7,000	14,468	8,000	7,818	12,000	4,000
	Contracted Services	54,473	70,000	55,968	70,000	70,000	70,000	-
	Equipment	-	-	-	-	-	-	-
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Add'l	7,398	9,000	8,233	9,225	9,237	11,300	2,075
	Non-Inst. Salaries	361,641	387,048	362,971	392,154	387,604	387,912	(4,242)
	Supplies	13,960	8,950	9,072	9,550	9,550	10,000	450
Instructional Media	308	3,151	5,570	3,980	6,020	6,020	5,350	(670)
	Contracted Services	-	-	-	250	250	-	(250)
	Inst. Salaries	-	-	-	-	-	-	-
	Non-Inst. Salaries	-	-	-	-	-	-	-
	Supplies	3,151	5,570	3,980	5,770	5,770	5,350	(420)

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	Function	2015-2016	2016 -2017	2017-2018	2018-2019	2019-2020	2020-2021	Budgets
BOCES - In district	316	9,948,488	9,814,979	11,398,098	10,318,289	11,091,629	10,770,726	452,437
BOCES Expenses		9,873,945	9,814,979	11,275,627	10,318,289	10,968,137	10,770,726	452,437
BOCES Expenses		-	-	-	-	-	-	-
BOCES Services		74,543	-	122,471	-	123,492	-	-
332	1,507,060	1,581,551	1,626,053	1,729,003	1,729,003	1,742,293	1,742,293	13,290
Clerical Salaries		348,623	358,380	358,588	370,349	370,349	376,510	6,161
Inst. Salaries		1,150,808	1,201,351	1,260,076	1,336,654	1,336,654	1,352,283	15,629
Local Travel		-	-	-	-	-	-	-
Non-Inst. Add'l		528	14,000	912	14,000	14,000	6,000	(8,000)
Supplies		7,101	7,820	6,477	8,000	8,000	7,500	(500)
Guidance 7-12	348	1,031,799	1,064,525	1,048,725	1,187,096	1,228,282	1,230,489	43,393
Conferences		285	1,000	879	1,500	1,500	1,000	(500)
Contracted Services		635	1,595	595	1,495	1,495	1,495	-
Equipment		-	-	-	-	-	-	-
Inst. Add. Sal.		28,251	40,500	40,989	40,500	40,500	40,500	-
Inst. Salaries		773,741	793,432	813,564	908,550	949,736	958,050	49,500
Local Travel		-	-	-	-	-	-	-
Non-Inst. Add'l		7,586	3,100	6,928	6,435	6,435	7,498	1,063
Non-Inst. Salaries		196,373	205,898	171,501	210,016	210,016	203,641	(6,375)
Other Expenses		11,964	11,480	11,480	11,170	11,170	11,515	345
Supplies		12,964	7,520	4,029	7,430	7,430	6,790	(640)
Attendance & Census	364	157,457	179,672	160,494	192,279	201,282	219,093	26,814
Inst. Add. Sal.		14,505	14,000	14,821	15,454	15,454	15,500	46
Inst. Salaries		118,651	140,629	121,211	150,266	158,779	175,786	25,520
Local Travel		-	150	-	150	-	-	(150)
Non-Inst. Salaries		15,839	14,323	15,529	15,839	16,479	16,857	1,018
Non-Inst. Salaries - Additional		4,397	5,000	6,327	5,000	5,000	5,000	-
Other Expenses		2,972	3,370	1,630	3,370	3,370	3,750	380
Supplies		1,093	2,200	976	2,200	2,200	2,200	-
Teacher Center	368	-	-	-	-	-	-	-
Supplies		-	-	-	-	-	-	-
Library K-12	408	485,663	538,218	518,661	538,441	541,281	566,455	28,014
Contracted Services		4,137	3,600	7,705	3,600	3,600	3,600	-
Equipment		-	-	-	-	-	-	-
Inst. Salaries		404,294	428,870	430,705	453,217	456,057	480,952	27,735
Magazines		5,938	6,764	2,656	5,514	5,514	3,700	(1,814)
Non-Inst. Salaries		28,234	51,486	28,539	29,462	29,462	30,303	841
Software & Books		36,245	40,750	42,948	39,750	39,750	41,700	1,950
Supplies		6,815	6,748	6,108	6,898	6,898	6,200	(698)
Driver Education	424	52,608	76,750	67,331	71,250	70,577	72,845	1,595
7-12 Add'l. Salaries		13,226	16,500	18,280	18,500	17,827	19,180	680
Contracted Services		39,149	60,000	48,951	52,500	52,500	53,465	965
Repairs		-	-	-	-	-	-	-
Supplies		233	250	100	250	250	200	(50)
Interscholastic Athletics	440	1,039,975	1,055,153	1,061,982	1,026,700	1,026,535	1,065,786	39,086
Equipment		2,991	3,000	3,599	3,000	3,000	6,000	3,000
Inst. Add. Sal.		71,076	45,000	40,832	45,000	45,000	45,000	-
Inst. Salaries		598,178	623,422	633,836	592,746	592,746	629,388	36,642
Local Travel		-	-	-	-	-	-	-
Non-Inst. Salaries		104,333	104,336	106,635	111,604	111,439	114,048	2,444
Other Expenses		179,777	187,595	181,939	188,650	188,650	188,650	-
Supplies		83,620	91,800	95,141	85,700	85,700	82,700	(3,000)
Continuing Education	456	113,850	129,040	94,479	132,340	129,800	132,540	200
Contracted Services		6,655	7,800	5,323	7,800	6,000	7,800	-
Inst. Salaries		29,359	28,000	29,475	29,500	29,500	29,500	-
Inst. Salaries-Alternate School		66,970	82,500	48,459	82,500	82,500	82,500	-
Non-Inst. Salaries		10,818	9,500	11,173	11,300	11,300	11,500	200

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2015-2016	2016 -2017		2017-2018		2018-2019	Budgets
	Supplies	48	1,240	49	1,240	500	1,240	-
	472	-	-	-	-	-	-	-
	Contracted Services - Summer	-	-	-	-	-	-	-
	Instruction - Teaching Summer	-	-	-	-	-	-	-
	Non-Inst. Salaries	-	-	-	-	-	-	-
	Non-Instructional summer salary	-	-	-	-	-	-	-
	Supplies-Summer School	-	-	-	-	-	-	-
Student Activities	488	480,683	456,492	508,398	485,299	419,405	518,402	33,103
	Chaperone's Salaries	187,447	130,000	203,969	140,000	140,000	160,000	20,000
	Inst. Add. Sal.	-	-	-	-	-	-	-
	Inst. Salaries	243,387	254,627	246,462	266,434	204,140	281,763	15,329
	Intramural Salaries	6,648	-	6,648	7,000	7,000	7,664	664
	Other Expenses	41,331	69,865	49,405	69,865	66,265	66,465	(3,400)
	Supplies	1,870	2,000	1,914	2,000	2,000	2,510	510
Section 504 Accommodations	504	-	-	-	-	-	-	-
	Supplies	-	-	-	-	-	-	-
Administration - Building Level	540	3,118,358	3,308,758	3,179,278	3,373,788	3,238,369	3,419,280	45,492
	Add. Sal. - Subs	71,267	108,550	47,336	108,000	47,915	108,000	-
	Conferences	820	950	766	4,200	4,200	-	(4,200)
	Contracted Services	155,366	142,875	154,739	149,430	149,430	145,000	(4,430)
	Equipment	-	-	-	-	-	-	-
	Equipment -HFEE	-	-	-	-	-	-	-
	Inst. Add. Sal.	-	16,000	-	4,000	4,000	4,000	-
	Inst. Salaries	1,804,128	1,849,053	1,836,149	1,877,799	1,828,463	1,902,920	25,121
	Local Travel	13,741	15,000	11,867	15,000	19,000	22,000	7,000
	Non-Inst. Add'l	21,521	40,400	47,807	48,700	66,088	50,300	1,600
	Non-Inst. Salaries	886,664	921,377	892,413	937,709	890,323	967,560	29,851
	Other Expenses	47,299	57,960	47,513	63,000	63,000	61,000	(2,000)
	Other Expenses - HFEE	-	-	-	-	-	-	-
	Staff Development	-	-	-	-	-	-	-
	Supplies	117,552	156,593	140,688	165,950	165,950	158,500	(7,450)
	Supplies - HFEE	-	-	-	-	-	-	-
Administration - District Wide	580	3,852,579	3,041,695	5,112,156	3,273,783	3,334,292	3,398,922	125,139
	Contracted Services	182,395	175,000	361,938	218,500	310,824	264,500	46,000
	Equipment	29,434	260,000	289,862	315,000	305,000	240,000	(75,000)
	Inst. Add. Sal.	12,563	22,000	8,920	22,000	22,000	22,000	-
	Inst. Salaries	748,593	765,316	792,563	793,301	793,301	845,107	51,806
	Local Travel	4,236	7,500	5,231	5,470	6,267	7,000	1,530
	Non-Inst. Add'l	172,212	166,000	176,562	166,220	114,220	166,220	-
	Non-Inst. Salaries	1,342,880	1,377,004	1,399,298	1,427,968	1,461,029	1,531,801	103,833
	Non-Inst. Salaries - Additional	9,542	12,500	11,037	12,500	12,500	12,500	-
	Other Expenses	103,373	47,425	149,806	54,000	54,000	56,000	2,000
	Staff Development	2,419	3,500	2,820	20,000	20,000	23,000	3,000
	Supplies	276,441	59,450	239,419	92,824	89,151	84,794	(8,030)
	Textbooks	968,491	146,000	1,674,700	146,000	146,000	146,000	-
Assessment & Evaluation	584	5,908	10,130	5,198	7,500	7,500	7,700	200
	Contracted Services	1,023	5,000	1,116	2,000	2,000	2,200	200
	Supplies	4,885	5,130	4,082	5,500	5,500	5,500	-
Board of Education	664	568,904	712,220	670,886	719,136	714,022	723,880	4,744
	Add. Sal. - Subs	324	5,000	237	5,000	5,000	2,000	(3,000)
	Contracted Services	433,020	551,560	540,935	556,731	556,731	562,515	5,784
	Local Travel	-	-	-	-	-	-	-
	Non-Inst. Salaries	100,104	101,315	101,889	104,155	104,155	106,115	1,960
	Other Expenses	32,585	48,445	26,698	47,350	42,736	47,350	-
	Staff Development	1,880	1,900	300	1,900	1,900	1,900	-
	Supplies	991	4,000	827	4,000	3,500	4,000	-
Public Info. & Community Outreach	666	130,694	135,500	128,396	139,868	139,368	142,145	2,277

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2015-2016	2016 -2017		2017-2018		2018-2019	Budgets
	Non-Inst. Salaries	-	-	-	-	-	-	-
	Instr. Salaries	109,448	109,500	111,637	113,868	113,868	116,145	2,277
	Local Travel	-	-	-	-	-	-	-
	Other Expenses	17,051	21,000	15,279	21,000	21,000	21,000	-
	Supplies	4,195	5,000	1,480	5,000	4,500	5,000	-
Operation & Maintenance of Building	716	7,554,004	6,761,270	6,299,782	7,066,052	6,963,596	7,084,821	18,769
	Add. Sal. - Subs	109,567	202,470	104,338	210,400	140,400	220,000	9,600
	Clerical Salaries	46,004	50,677	53,168	55,028	55,028	58,242	3,214
	Contracted Services	594,787	508,734	638,850	529,838	588,777	609,838	80,000
	Electric	575,000	625,000	561,514	656,250	656,250	695,625	39,375
	Equipment	146,428	178,562	158,329	329,562	329,562	210,187	(119,375)
	Fuel	31,781	130,000	9,012	130,000	90,420	130,000	-
	Interest Expense	106,979	38,518	-	-	-	-	-
	Local Travel	-	-	-	-	-	-	-
	Natural Gas	163,967	350,000	350,000	392,000	392,000	392,000	-
	Non-Inst. Add'l	279,324	225,000	145,750	260,000	115,060	160,000	(100,000)
	Non-Inst. Salaries	3,524,827	3,312,724	3,448,733	3,502,590	3,594,161	3,748,545	245,955
	Other Expenses	156,780	135,568	171,784	133,568	133,568	133,568	-
	Other Expenses - Lease	-	-	-	-	-	-	-
	Principal Expenses	1,112,342	174,201	-	-	-	-	-
	Repair Reserve	-	40,000	-	40,000	40,000	-	(40,000)
	Repairs	208,958	228,091	235,717	253,091	253,091	253,091	-
	Sewer Services	-	1,800	-	1,800	1,800	1,800	-
	Staff Development	-	-	-	-	-	-	-
	Supplies	408,753	454,925	335,809	456,925	456,925	356,925	(100,000)
	Telephone	75,235	85,000	73,528	90,000	90,000	90,000	-
	Water	13,272	20,000	13,250	25,000	26,554	25,000	-
Transportation	732	9,602,491	10,263,723	10,282,142	10,399,007	10,340,396	10,682,714	283,707
	Add. Sal. - Subs	5,319	10,000	6,475	10,000	10,000	10,000	-
	Contracted Services	9,120,654	9,830,118	9,794,619	9,917,435	9,858,824	10,173,511	256,076
	Contracted Services-Athletics	302,102	296,077	309,705	299,808	299,808	315,899	16,091
	Contracted Services-Music	25,076	-	45,201	36,000	36,000	46,000	10,000
	Equipment	-	-	-	-	-	-	-
	Local Travel	-	450	219	450	450	450	-
	Non-Inst. Add'l	3,625	2,800	2,589	3,000	5,682	4,000	1,000
	Non-Inst. Salaries	139,553	116,028	114,393	120,314	117,632	119,854	(460)
	Other Expenses	4,073	3,250	6,005	8,000	8,000	8,000	-
	Staff Development	525	2,500	1,306	1,500	1,500	2,500	1,000
	Supplies	1,564	2,500	1,630	2,500	2,500	2,500	-
Undistributed Expenditures	740	2,471,699	2,539,944	2,700,829	3,028,378	2,952,238	2,861,321	(167,057)
	K-6 Salaries	84,886	84,569	85,656	91,260	91,260	93,085	1,825
	7-12 Salaries	305,008	313,680	313,680	349,027	322,048	456,958	107,931
	Inst. Academic Coach	305,267	-	282,241	290,000	240,569	-	(290,000)
	Cafeteria Supervision	20,652	21,300	20,819	21,300	21,300	21,726	426
	Contracted Services	145,791	110,000	141,594	150,000	150,000	150,000	-
	Home Teaching Salaries	160,381	150,000	212,821	150,000	150,000	175,000	25,000
	Insurance Expense	606,123	645,858	609,080	665,234	665,234	685,191	19,957
	Interest Expense-TANS	203,333	275,000	238,000	278,000	278,000	237,000	(41,000)
	Non-Inst. Add'l	2,338	2,300	2,610	3,055	3,055	3,100	45
	Non-Inst. Salaries	107,648	138,800	88,155	224,551	224,551	230,770	6,219
	Sec. Hallway Super.	125,734	127,637	129,130	130,951	131,221	133,491	2,540
	Substitute Salaries	404,538	670,800	577,043	675,000	675,000	675,000	-
Employee Related Services	742	28,567,694	35,101,804	29,792,680	33,495,881	34,004,805	35,767,231	2,271,350
	Dental Insurance	498,657	550,000	540,228	588,500	660,000	617,925	29,425
	Disability Insurance	32,784	33,000	35,033	35,000	35,000	35,000	-
	Employee Assistance	16,150	17,500	16,150	17,500	17,500	17,500	-
	Incentive- Non elective	179,439	450,000	470,507	400,000	400,000	400,000	-

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	Function	2015-2016	2016 -2017		2017-2018		2018-2019	Budgets
	Life Insurance	88,177	110,000	131,134	117,700	117,700	120,054	2,354
	Medical Insurance	15,531,482	20,307,097	16,855,906	20,133,455	20,709,261	21,756,193	1,622,738
	MTA Payroll Tax	-	-	-	-	-	-	-
	Social Security	4,121,132	4,616,597	4,237,755	4,600,718	4,600,718	4,691,306	90,588
	State Retirement	1,792,077	2,557,712	1,564,964	2,267,836	2,107,000	2,045,422	(222,414)
	Teacher's Retirement	5,724,976	5,754,898	5,309,201	4,625,172	4,625,172	5,363,831	738,659
	Unemployment Insurance	32,776	150,000	37,405	110,000	110,000	120,000	10,000
	Workers' Compensation	550,044	555,000	594,397	600,000	622,454	600,000	-
Out of District School Expenses	744	2,145,715	2,717,141	2,205,176	2,739,595	2,705,764	2,724,457	(15,138)
	BOCES Expenses	93,094	99,373	78,694	99,373	65,373	93,642	(5,731)
	Contracted Services	-	-	-	-	-	-	-
	Health Services	248,052	300,000	285,168	300,000	300,000	289,345	(10,655)
	Non-Inst. Add'l	595	500	674	500	669	700	200
	Non-Inst. Salaries	39,666	41,268	42,603	43,272	43,272	44,320	1,048
	Software, A.V. & Library	-	-	-	-	-	16,000	16,000
	Supplies	823	1,000	963	1,000	1,000	1,000	-
	Textbooks	136,002	25,000	64,934	25,000	25,000	9,000	(16,000)
	Tuition	1,418,713	1,900,000	1,515,573	1,920,450	1,920,450	1,920,450	-
	Tuition - Charter Schools	-	-	-	-	-	-	-
	Tuition Paid to Public Schools	208,770	350,000	216,567	350,000	350,000	350,000	-
Transfer Accounts	748	2,926,387	735,150	3,026,866	908,191	908,191	735,900	(172,291)
	Capital Fund	2,436,000	-	2,495,000	100,000	100,000	-	(100,000)
	Debt Service Fund	230,150	230,150	230,500	225,700	225,700	230,900	5,200
	School Food Service	-	105,000	-	182,491	182,491	105,000	(77,491)
	Special Aid Fund	260,237	400,000	301,366	400,000	400,000	400,000	-
ARRA Funds	749	-	-	-	-	-	-	-
	Inst. Salaries - Arra	-	-	-	-	-	-	-
	Instr. Salaries - Arra	-	-	-	-	-	-	-
	Salaries - Teacher Assistants - Arra	-	-	-	-	-	-	-
ARRA Funds	750	-	-	-	-	-	-	-
	Inst. Salaries - Arra Additional	-	-	-	-	-	-	-
	Instr. Salaries - Arra Additional	-	-	-	-	-	-	-
	Non-Instr. Salaries Arra Additional	-	-	-	-	-	-	-
Grand Total		\$ 116,725,137	\$ 123,100,263	\$ 122,253,474	\$ 126,213,223	\$ 126,123,223	\$ 129,812,991	\$ 3,599,768

Huntington Union Free School District
Projected Revenue Budget
2018-2019

REVENUE CODE	DESCRIPTION	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
		2015-2016	2016 - 2017	2017-2018			2018-2019	
1001	REAL PROPERTY TAXES	92,133,946.00	103,629,355.00	93,521,141.00	104,814,107.00	96,229,129.00	107,625,213.00	2,811,106.00
1040	APPROPRIATED FUND BALANCE/RESERVES	3,004,014.00	2,500,000.00	2,708,214.00	3,035,000.00	3,035,000.00	3,340,000.00	305,000.00
1081	PAYMENTS IN LIEU OF TAXES	95,706.00	82,368.00	94,596.00	84,577.00	84,577.00	103,716.00	19,139.00
1085	SCHOOL TAX RELIEF REIMBURSEMENT	9,856,866.56	0.00	9,900,000.00	0.00	8,584,977.00	-	0.00
1315	ADULT EDUCATION	23,152.07	25,000.00	24,000.00	25,000.00	25,000.00	25,000.00	0.00
1320	SUMMER SCHOOL TUITION	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00
1330	TEXTBOOK CHARGES	352.36	700.00	10,000.00	8,500.00	8,500.00	1,000.00	(7,500.00)
1335	OTHER STUDENT FEES	62,840.00	70,000.00	65,000.00	70,000.00	70,000.00	70,000.00	0.00
1336	DRIVER EDUCATION	78,780.00	80,000.00	75,000.00	80,000.00	80,000.00	80,000.00	0.00
2230	DAY SCHOOL TUITION	82,054.00	120,000.00	85,000.00	120,000.00	85,000.00	85,000.00	(35,000.00)
2280	HEALTH SERVICES-OTHER DISTRICTS	85,270.69	120,000.00	90,000.00	120,000.00	120,000.00	120,000.00	0.00
2401	INTEREST AND EARNINGS	45,140.31	55,000.00	41,240.00	100,000.00	100,000.00	100,000.00	0.00
2410	RENTAL OF REAL PROPERTY	74,978.88	70,000.00	70,000.00	70,000.00	70,000.00	85,000.00	15,000.00
2412	RENTAL REAL PROPERTY - GOV'TS	9,536.64	8,000.00	15,000.00	10,000.00	10,000.00	10,000.00	0.00
2414	RENTAL OF EQUIPMENT	10,207.00	16,000.00	12,000.00	16,000.00	16,000.00	16,000.00	0.00
2620	FORFEITURE OF DEPOSITS	500.00	0.00	400.00	0.00	0.00	0.00	0.00
2620	SALE OF EQUIPMENT	2,607.00	0.00	986.00	0.00	500.00	-	0.00
2680	INSURANCE RECOVERIES	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00
2700	REIMBURSEMENT MEDICARE PART D	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2701	BOCES REIMBURSEMENT OF PRIOR YR. EXPENSES	241,121.00	0.00	240,000.00	240,000.00	225,000.00	240,000.00	0.00
2703	REFUND OF PRIOR YR. EXPENSES	130,158.64	200,000.00	175,287.00	200,000.00	150,000.00	150,000.00	(50,000.00)
2705	GIFTS AND DONATIONS	83,500.69	50,000.00	63,493.00	65,000.00	65,000.00	65,000.00	0.00
2730	REIMBURSEMENT MTA TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2770	OTHER UNCLASSIFIED REVENUES	94,192.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00
3101	STATE AID - BASIC	10,936,685.06	13,797,982.00	12,048,658.66	14,464,646.00	11,944,267.00	14,752,141.00	287,495.00
3102	STATE AID - LOTTERY	1,663,731.09	0.00	2,016,750.00	0.00	2,080,910.00	-	0.00
3103	STATE AID - BOCES	1,247,318.00	1,597,735.00	1,304,024.00	1,820,462.00	2,100,000.00	2,141,002.00	320,540.00
3260	STATE AID - TEXTBOOK	332,142.00	342,028.00	328,822.00	332,843.00	326,375.00	324,919.00	(7,924.00)
3262	STATE AID - SOFTWARE/LIBRARY	86,399.00	99,028.00	104,157.00	79,064.00	110,375.00	106,908.00	27,844.00
3263	STATE AID - HARDWARE	32,475.00	27,067.00	32,331.00	63,024.00	29,933.00	32,092.00	(30,932.00)
3289	STATE AID - OTHER	386,866.45	100,000.00	127,000.00	130,000.00	130,000.00	130,000.00	0.00
4289	FEDERAL AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5031	INTERFUND TRANSFERS	60,480.00	20,000.00	120,480.00	175,000.00	175,000.00	120,000.00	(55,000.00)
	TOTAL REVENUES	120,861,020.44	123,100,263.00	123,388,579.66	126,213,223.00	125,945,543.00	129,812,991.00	3,599,768.00
Summary:								0.00
	STATE AID REVENUES	14,685,616.60	15,963,840.00	15,961,742.66	16,890,039.00	16,721,860.00	17,487,062.00	597,023.00
	MISCELLANEOUS REVENUES	939,456.28	1,007,068.00	1,057,482.00	1,474,077.00	1,374,577.00	1,360,716.00	(113,361.00)
	APPROPRIATED FUND BALANCE	1,829,014.00	1,500,000.00	1,708,214.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00
	RESERVES	1,175,000.00	1,000,000.00	1,000,000.00	1,635,000.00	1,635,000.00	1,940,000.00	305,000.00
	SCHOOL TAX RELIEF REIMBURSEMENT	9,856,866.56	0.00	9,900,000.00	0.00	8,584,977.00	-	0.00
	REAL PROPERTY TAXES	92,133,946.00	103,629,355.00	93,521,141.00	104,814,107.00	96,229,129.00	107,625,213.00	2,811,106.00
	TOTAL REVENUES	120,619,899.44	123,100,263.00	123,148,579.66	126,213,223.00	125,945,543.00	129,812,991.00	3,599,768.00

Huntington Union Free School District
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011
2018-2019

	2016 - 2017 Approved Actual Tax Levy	\$104,814,107	
(multiply)	Tax Base Growth Factor (per ORPS)	1.0060	
		105,442,992	
(add)	2016 - 2017 Pilot	105,442,992	
		84,577	
	Total	105,527,569	
	<u>Prior Year Exemptions</u>		
(subtract)	Tort judgments greater than 5% of 2016/17 tax levy	0	
(subtract)	2016 - 2017 Capital Tax Levy (including debt service & EPC less building aid)	0	
	Adjusted Prior Year Tax Levy	105,527,569	
(subtract)	Adjusted Prior Year Tax Levy	105,527,569	
(multiply)	Adjusted Prior Year Tax Levy [lesser of 2 percentage points or CPI]	2.00%	
		107,638,120	
	2017-2018 Pilot	107,638,120	
		(103,716)	
	Total	107,534,404	
(add)	Available Carryover	107,534,404	
		566,420	
	Tax Levy Limit	108,100,824	
	Tax Levy Limit (to be published on Budget Notice & PTRC)	108,100,824	
	<u>Current Year Exemptions</u>		
(add)	1.) Tort judgments greater than 5% of 2017/18 tax levy	0	
(add)	2.) ERS contribution increase greater than 2 percentage points	0	
(add)	3.) TRS contribution increase greater than 2 percentage points	0	
(add)	4.) 2016/17 Capital Tax Levy (including debt service less building aid)	0	
	Allowable Tax Levy prescribed by Chapter 97 of the Laws of 2011	\$108,100,824	3.14%
	(with a simple majority vote)		

Adopted 2016/17 Tax Levy:	\$104,814,107	\$3,286,717
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This analysis projects the 2016 - 2017 Allowable Tax Levy based on numerous assumptions.

**Huntington Union Free School District
 Projected Revenue Budget and Estimated Tax Rate
 2018-2019**

	Budget 2017-2018	Projection 2018-2019	Change
State Aid Revenues	16,890,039	17,487,062.00	597,023
Miscellaneous Revenues	1,474,077	1,360,716	(113,361)
Appropriated Fund Balance	1,400,000	1,400,000	0
Workers Comp Reserve	600,000	600,000	0
Retirement Contribution Reserve	635,000	890,000	255,000
Unemployment Reserve	25,000	50,000	25,000
EBAL Reserve	375,000	400,000	25,000
Property Taxes	104,814,107	107,625,213	2,811,106
School Budget Total	<u>126,213,223</u>	<u>129,812,991</u>	<u>3,599,768</u>
Budget Increase			2.85%
Tax Rate Per \$100 Assessed Value	232.38	238.61	6.23
Tax Rate Increase			2.68%
	<u>45,105,429</u>	<u>45,105,429</u>	<u>0</u>
	actual	estimated	

**Huntington Union Free School District
Proposed Expenditure Budget by Component
2018-2019**

	2017-2018 Budget			2018-2019 Budget		
Function Description	Administration	Program	Capital	Administration	Program	Capital
Board of Education	\$ 50,173			\$ 50,603		
Central Administration	314,752			324,829		
Finance	1,244,952			1,322,830		
Legal Services	247,580	\$ 169,151		251,016	\$ 171,499	
Personnel	307,390			324,755		
Records Management	5,500			2,500		
Public Information	139,868			142,145		
Operation of Plant			\$ 6,610,804			\$ 6,735,963
Maintenance of Plant			1,235,589			1,212,421
Other Central Services	295,734			318,437		
Judgments & Claims						
Refund of Taxes						
Other Special Items	1,036,947			1,077,635		
Curriculum Development & Supervision	435,475			430,779		
Supervision-Regular School	4,441,217			4,632,917		
Supervision-Special School	27,800			28,000		
Research, Planning & Evaluation	78,500			82,700		
Instruction (Net of Supervision)		64,456,712			65,256,117	
Purchase of Buses						
Other District Transportation		144,764			146,304	
Garage Building						
Contract Transportation		10,288,243			10,561,410	
Community Services						
Employee Benefits	4,564,021.00	24,666,333.00	4,265,527.00	4,873,507	26,338,953	4,554,771
Debt Service			278,000			237,000
Transfer to Capital			100,000			
Transfer to Debt Service			408,191			335,900
Other Transfers		400,000			400,000	
TOTAL	\$ 13,189,909	\$ 100,125,203	\$ 12,898,111	\$ 13,862,653	\$ 102,874,283	\$ 13,076,055
PERCENTAGE OF BUDGET	10.51%	79.26%	10.22%	10.68%	79.25%	10.07%
			126,213,223			129,812,991
Benefits allocation	36.96%	26.52%	35.29%	35.16%	25.61%	34.83%
GRAND TOTAL			<u>126,213,223</u>			<u>129,812,991</u>

The End