

HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York



2012 - 2013

BUDGET DRAFT #2

March 26, 2012

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

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Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2012 - 2013

Function and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	2009-10	2010-2011		2011-12	2011-12	2012-13	
1010....BOARD OF EDUCATION	\$501	\$3,900	\$1,153	\$3,900	\$2,900	\$3,900	\$0
1040....DISTRICT CLERK	14,507	16,100	17,987	22,500	21,500	22,300	(200)
1060....DISTRICT MEETING	9,565	30,750	15,060	12,500	12,500	13,500	1,000
1240....CHIEF SCHOOL ADMINISTRATOR	340,683	347,043	348,842	283,922	293,022	282,480	(1,442)
1310....BUSINESS ADMINISTRATION	923,505	918,813	1,132,774	866,766	892,715	878,587	11,821
1320....AUDITING	109,409	132,000	139,287	132,000	143,000	136,000	4,000
1325....TREASURER	18,264	16,094	20,195	19,979	19,979	19,530	(449)
1420....LEGAL	397,517	388,000	319,770	388,000	370,000	388,000	0
1430....PERSONNEL	337,106	352,007	336,850	345,685	327,360	353,247	7,562
1460....RECORDS MANAGEMENT OFFICER	2,046	3,320	4,902	3,600	6,600	4,000	400
1480....PUBLIC INFORMATION AND SERVICES	113,890	131,760	129,623	120,750	117,357	120,750	0
1620....OPERATION OF PLANT	4,462,354	4,912,247	4,731,973	4,979,919	4,946,174	5,067,313	87,394
1621....MAINTENANCE OF PLANT	924,022	937,196	912,459	934,477	1,024,094	1,042,366	107,889
1625....SECURITY SERVICES	626,494	595,325	630,837	650,824	650,824	666,517	15,693
1680....CENTRAL DATA PROCESSING	201,977	289,996	205,443	206,275	207,628	208,117	1,842
1910....UNALLOCATED INSURANCE	487,787	570,000	500,179	540,000	508,000	540,000	0
1920....SCHOOL ASSOCIATION DUES	17,815	18,000	18,015	18,300	18,679	19,000	700
1980....MTA Tax	189,013	200,000	182,671	200,000	150,000	0	(200,000)
1981....BOCES ADMINISTRATIVE COSTS	276,387	285,768	285,498	294,134	294,134	298,691	4,557
2010....CURRICULUM DEVELOPMENT AND SUPERVISION	334,671	448,211	305,144	337,325	332,325	335,298	(2,027)
2020....SUPERVISION - REGULAR SCHOOL	3,750,515	3,738,237	3,864,880	3,751,995	3,702,730	3,800,682	48,687
2040....SUPERVISION - SPECIAL SCHOOLS	22,647	22,200	25,678	22,200	22,200	22,000	(200)
2060....RESEARCH, PLANNING AND EVALUATION	25,440	31,130	115,454	31,130	51,130	31,130	0
2070....INSERVICE TRAINING - INSTRUCTION	33,309	65,200	71,483	87,878	87,878	117,985	30,107
2110....TEACHING - REGULAR SCHOOL	31,067,943	32,223,573	31,098,614	30,172,724	30,112,374	30,854,986	682,262
2250....PROGRAM FOR STUDENTS WITH DISABILITIES	18,119,783	18,213,418	17,310,014	17,693,973	17,978,653	17,777,247	83,274
2251....PROGRAM FOR STUDENTS WITH DISABILITIES	5,032	0	3,695	0	328	0	0
2280....OCCUPATIONAL EDUCATION	1,063,690	919,684	957,553	972,153	972,153	973,004	851
2310....TEACHING - ADULT EDUCATION	13,260	15,040	17,689	15,040	13,000	15,040	0
2330....TEACHING - SUMMER SCHOOL	152,979	155,935	172,502	164,995	164,995	175,805	10,810
2610....SCHOOL LIBRARY AND AUDIOVISUAL	1,015,035	933,810	919,015	711,429	677,404	717,574	6,145
2630....COMPUTER ASSISTED INSTRUCTION	623,151	621,369	716,344	699,570	706,745	1,081,144	381,574
2805....ATTENDANCE - REGULAR SCHOOL	116,873	118,057	121,878	122,083	122,083	129,648	7,565
2810....GUIDANCE - REGULAR SCHOOL	1,002,620	994,195	1,054,719	1,068,776	1,069,651	1,055,013	(13,763)
2815....HEALTH SERVICES - REGULAR SCHOOL	829,105	905,944	815,282	857,026	852,784	814,525	(42,501)
2820....PSYCHOLOGICAL SERVICES	542,663	555,909	607,005	503,127	501,978	502,244	(883)
2825....SOCIAL WORK SERVICES	209,859	208,733	227,975	182,443	181,080	170,650	(11,793)
2850....CO-CURRICULAR ACTIVITIES	254,231	276,500	242,233	236,237	238,032	290,922	54,685

Function and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	2009-10	2010-2011		2011-12	2011-12	2012-13	
2855.....INTERCHOLASTIC ATHLETICS	848,624	862,613	834,444	852,486	852,681	847,275	(5,211)
5510.....DISTRICT TRANSPORTATION SERVICES	133,996	133,349	128,934	134,632	134,632	136,991	2,359
5540.....CONTRACT TRANSPORTATION SERVICES	8,130,946	8,608,336	8,552,547	8,821,776	8,703,400	9,077,927	256,151
5581.....TRANSPORTATION FROM BOCES	32,951	24,280	27,951	18,600	18,600	19,000	400
9010.....EMPLOYEES RETIREMENT SYSTEM	1,022,023	1,500,000	1,665,284	2,115,000	2,296,720	2,805,000	690,000
9020.....TEACHERS RETIREMENT SYSTEM	2,702,020	4,350,000	3,885,693	5,200,365	4,196,548	5,410,000	209,635
9030.....SOCIAL SECURITY	4,131,855	4,383,671	4,073,060	3,994,778	3,994,778	4,231,000	236,222
9040.....WORKERS COMPENSATION	570,736	0	552,742	0	553,000	0	0
9045.....LIFE INSURANCE	84,915	105,000	88,699	98,061	98,000	98,000	(61)
9050.....UNEMPLOYMENT INSURANCE	122,935	200,000	104,249	740,000	650,000	600,000	(140,000)
9055.....DISABILITY INSURANCE	21,209	30,000	20,251	26,798	26,000	23,000	(3,798)
9060.....HEALTH INSURANCE	12,413,999	14,310,831	13,474,329	16,090,957	13,972,000	16,400,560	309,603
9061.....DENTAL INSURANCE	460,884	470,000	461,245	479,481	460,000	472,000	(7,481)
9089.....OTHER EMPLOYEE BENEFITS	104,622	86,800	420,291	20,000	167,000	17,000	(3,000)
9760.....DEBT SERVICE-TAX ANTIC NOTE	88,911	700,000	66,625	600,000	50,000	600,000	0
9789.....DEBT SERVICE-ENERGY DEBT	212,718	212,719	212,718	212,719	212,719	212,719	0
9901.....TRANSFER TO OTHER FUNDS	1,375,925	2,213,476	1,397,921	1,978,013	1,398,013	1,979,113	1,100
Total	\$101,094,917	\$108,786,539	\$104,547,659	\$109,037,301	\$105,578,079	\$111,858,780	\$2,821,479

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Huntington Union Free School District
Proposed Expenditure Budget by Function and Object Type
2012 - 2013

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2009-10	2010-11		2011-12	2011-12	2012-13	Budgets
1010	400	OTHER EXPENSES	\$0	\$2,200	\$105	\$2,200	\$2,200	\$1,000	(\$1,200)
1010	403	CONFERENCES	260	0	350	0	0	1,900	1,900
1010	450	SUPPLIES	241	1,700	698	1,700	700	1,000	(700)
1010....BOARD OF EDUCATION			501	3,900	1,153	3,900	2,900	3,900	0
1040	160	NON-INSTRUCTIONAL SALARY	13,500	13,500	17,000	20,000	20,000	20,000	0
1040	161	NON-INSTRUCTIONAL ADDL	0	0	0	0	0	0	0
1040	400	OTHER EXPENSES	18	1,000	24	1,000	500	800	(200)
1040	402	CONTRACTED SERVICES	0	500	0	500	0	500	0
1040	404	LOCAL TRAVEL	0	100	23	0	0	0	0
1040	450	SUPPLIES	989	1,000	940	1,000	1,000	1,000	0
1040....DISTRICT CLERK			14,507	16,100	17,987	22,500	21,500	22,300	(200)
1060	160	NON-INSTRUCTIONAL SALARY	6,208	14,000	8,087	7,000	7,000	6,000	(1,000)
1060	400	OTHER EXPENSES	3,126	14,500	5,331	4,000	4,000	6,000	2,000
1060	450	SUPPLIES	230	2,250	1,642	1,500	1,500	1,500	0
1060....DISTRICT MEETING			9,565	30,750	15,060	12,500	12,500	13,500	1,000
1240	150	INSTRUCTIONAL SALARIES	258,863	266,629	266,629	200,000	200,000	200,000	0
1240	160	NON-INSTRUCTIONAL SALARY	69,686	68,414	50,390	71,922	71,922	70,480	(1,442)
1240	161	NON-INSTRUCTIONAL ADDL	0	0	19,868	0	0	0	0
1240	400	OTHER EXPENSES	3,455	5,000	4,227	5,000	5,000	4,000	(1,000)
1240	402	CONTRACTED SERVICES	231	1,000	454	1,000	900	1,000	0
1240	403	CONFERENCES	115	0	345	0	2,000	2,000	2,000
1240	450	SUPPLIES	8,332	6,000	6,930	6,000	13,200	5,000	(1,000)
1240....CHIEF SCHOOL ADMINISTRATOR			340,683	347,043	348,842	283,922	293,022	282,480	(1,442)

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2009-10	2010-11		2011-12	2011-12	2012-13	Budgets

a Clerical Salary no longer funded by grant.

Budget Notes

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in	
			2009-10	2010-11	2011-12	2011-12	2012-13	Budgets		
	1310	150	INSTRUCTIONAL SALARIES	177,256	177,256	177,256	177,256	177,256	150,000	(27,256)
a	1310	160	NON-INSTRUCTIONAL SALARY	547,668	561,605	533,996	506,743	506,743	543,961	37,218
	1310	161	NON-INSTRUCTIONAL ADDL	4,683	2,800	105,444	2,800	2,800	2,800	0
	1310	200	EQUIPMENT	8,000	2,000	2,000	0	0	0	0
	1310	400	OTHER EXPENSES	0	0	0	0	200	0	0
	1310	402	CONTRACTED SERVICES	124,674	125,000	243,789	125,000	150,000	125,000	0
	1310	403	CONFERENCES	1,040	0	1,305	0	749	1,200	1,200
	1310	404	LOCAL TRAVEL	1,175	600	726	0	0	0	0
	1310	450	SUPPLIES	33,509	33,000	29,878	33,000	33,000	33,000	0
	1310	490	BOCES EXPENSES	25,500	16,552	38,381	21,967	21,967	22,626	659
			1310....BUSINESS ADMINISTRATION	923,505	918,813	1,132,774	866,766	892,715	878,587	11,821
			1320....AUDITING	109,409	132,000	139,287	132,000	143,000	136,000	4,000
	1325	160	NON-INSTRUCTIONAL SALARY	17,330	15,194	19,427	19,479	19,479	19,530	51
	1325	450	SUPPLIES	934	900	768	500	500	0	(500)
			1325....TREASURER	18,264	16,094	20,195	19,979	19,979	19,530	(449)
			1420....LEGAL	397,517	388,000	319,770	388,000	370,000	388,000	0
	1430	150	INSTRUCTIONAL SALARIES	173,626	170,222	166,818	170,222	170,222	170,222	0
	1430	160	NON-INSTRUCTIONAL SALARY	116,408	114,505	119,292	120,588	120,588	121,000	412
	1430	161	NON-INSTRUCTIONAL SALARIES AD	17,252	4,900	11,780	4,900	6,000	12,000	7,100
	1430	400	OTHER EXPENSES	8,585	34,425	7,070	34,425	15,000	33,425	(1,000)
	1430	403	CONFERENCES	115	0	93	0	0	0	0
	1430	404	LOCAL TRAVEL	0	0	17	0	0	0	0
	1430	450	SUPPLIES	4,282	4,000	1,576	4,000	4,000	5,000	1,000
	1430	490	BOCES EXPENSES	16,838	23,955	30,205	11,550	11,550	11,600	50
			1430....PERSONNEL	337,106	352,007	336,850	345,685	327,360	353,247	7,562
	1460	169	ADDITIONAL SALARY - SUBS	2,046	2,720	4,405	3,000	6,000	3,500	500
	1460	450	SUPPLIES	0	600	497	600	600	500	(100)
			1460....RECORDS MANAGEMENT OFFICER	2,046	3,320	4,902	3,600	6,600	4,000	400

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2009-10	2010-11		2011-12	2011-12	2012-13	Budgets

- b Includes 1 pickup truck replacing a 1996 vehicle. 1 Suburban replacing a 2005 Suburban (this is used for many student trips, including Greenkill, athletic events, marching band and crew team.
- c Lease for Woodhull modular classrooms.
- d VOIP system installed February 2012 resulting in significant annual savings.

Budget Notes

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2009-10	2010-11		2011-12	2011-12	2012-13	Budgets
1480	150	INSTRUCTIONAL SALARIES	90,240	90,900	95,277	95,750	99,950	95,750	0
1480	169	NON INSTRUCTIONAL SALARIES-SUBS	0	1,360	0	0	0	0	0
1480	400	OTHER EXPENSES	18,779	30,000	27,620	20,000	14,000	20,000	0
1480	404	LOCAL TRAVEL	43	200	57	0	0	0	0
1480	450	SUPPLIES	4,827	9,300	6,670	5,000	3,407	5,000	0
1480....PUBLIC INFORMATION AND SERVICES			113,890	131,760	129,623	120,750	117,357	120,750	0
1620	160	NON-INSTRUCTIONAL SALARY	2,630,698	2,764,384	2,692,410	2,739,115	2,666,125	2,675,239	(63,876)
1620	161	NON-INSTRUCTIONAL ADDL	188,625	133,000	186,076	190,000	242,669	192,500	2,500
1620	163	NON-INSTRUCTIONAL SALARY	16,705	14,000	18,940	16,000	16,000	19,000	3,000
1620	164	CLERICAL SALARIES	64,415	65,235	65,452	65,739	65,739	65,736	(3)
1620	169	ADDITIONAL SALARY - SUBS	143,419	93,636	150,623	140,000	145,376	187,000	47,000
b	1620	200	EQUIPMENT	0	2,600	2,584	0	107,600	107,600
1620	400	OTHER EXPENSES	35,412	96,000	114,603	96,000	96,000	115,200	19,200
1620	402	CONTRACTED SERVICES	216,689	235,600	245,951	235,600	235,600	282,720	47,120
1620	404	LOCAL TRAVEL	4,662	2,000	4,385	0	0	0	0
c	1620	405	OTHER EXPENSES - LEASE	0	100,000	50,106	100,212	100,212	0
1620	410	HEATING FUEL	13,584	118,800	16,151	118,800	50,000	118,000	(800)
1620	411	WATER	10,136	15,000	15,420	15,000	15,000	15,000	0
1620	412	ELECTRIC	506,572	560,000	531,387	560,000	560,000	560,000	0
d	1620	413	TELEPHONE	131,533	160,000	119,178	160,000	210,000	(100,000)
1620	414	SEWER SERVICES	0	1,800	0	1,800	1,800	1,800	0
1620	415	NATURAL GAS	357,979	400,000	389,515	400,000	400,000	400,000	0
1620	450	SUPPLIES	135,585	125,900	129,191	125,900	125,900	151,080	25,180
1620	490	BOCES EXPENSES	6,341	24,292	0	15,753	15,753	16,226	473
1620....OPERATION OF PLANT			4,462,354	4,912,247	4,731,973	4,979,919	4,946,174	5,067,313	87,394
1621	160	NON-INSTRUCTIONAL SALARY	393,466	408,736	397,228	390,717	390,717	380,666	(10,051)
1621	161	NON-INSTRUCTIONAL ADDL	28,142	14,700	28,316	30,000	30,000	30,000	0
1621	200	EQUIPMENT	52,263	0	9,597	0	0	0	0
1621	401	REPAIRS	134,839	141,000	143,961	141,000	226,182	176,250	35,250
1621	402	CONTRACTED SERVICES	138,768	153,700	146,510	153,700	154,700	192,125	38,425
1621	406	REPAIR RESERVE	0	40,000	0	40,000	40,000	40,000	0
1621	450	SUPPLIES	176,544	179,060	186,847	179,060	182,495	223,325	44,265
1621....MAINTENANCE OF PLANT			924,022	937,196	912,459	934,477	1,024,094	1,042,366	107,889

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2009-10	2010-11		2011-12	2011-12	2012-13	Budgets

e Additional security cameras for High School

Budget Notes

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2009-10	2010-11		2011-12	2011-12	2012-13	Budgets
1625	161	ADDITIONAL SALARY	165,364	106,943	128,563	162,442	162,442	151,150	(11,292)
e	1625	200	EQUIPMENT	0	0	0	0	30,000	30,000
1625	165	NON-INSTRUCTIONAL SALARIES	458,793	478,882	487,256	478,882	478,882	475,867	(3,015)
1625	403	CONFERENCES	0	0	205	0	0	0	0
1625	404	LOCAL TRAVEL	0	0	801	0	0	0	0
1625	450	SUPPLIES	2,337	9,500	14,013	9,500	9,500	9,500	0
1625....SECURITY SERVICES			626,494	595,325	630,837	650,824	650,824	666,517	15,693
1680	402	CONTRACTED SERVICES	41,172	40,000	35,314	40,000	41,353	40,000	0
1680	450	SUPPLIES	3,072	4,000	3,999	3,500	3,500	3,500	0
1680	490	BOCES EXPENSES	157,734	245,996	166,130	162,775	162,775	164,617	1,842
1680....CENTRAL DATA PROCESSING			201,977	289,996	205,443	206,275	207,628	208,117	1,842
1910....UNALLOCATED INSURANCE			487,787	570,000	500,179	540,000	508,000	540,000	0
1920....SCHOOL ASSOCIATION DUES			17,815	18,000	18,015	18,300	18,679	19,000	700
1980....MTA Tax			189,013	200,000	182,671	200,000	150,000	0	(200,000)
1981....BOCES ADMINISTRATIVE COSTS			276,387	285,768	285,498	294,134	294,134	298,691	4,557
2010	150	INSTRUCTIONAL SALARIES	264,660	387,240	239,560	266,645	245,845	263,382	(3,263)
2010	151	INSTRUCTIONAL SAL ADDL	0	0	0	0	800	0	0
2010	160	NON-INSTRUCTIONAL SALARY	60,695	59,521	61,541	61,730	61,730	62,966	1,236
2010	403	CONFERENCES	31	0	0	0	0	0	0
2010	404	LOCAL TRAVEL	0	0	421	7,500	7,500	7,500	0
2010	450	SUPPLIES	5,384	1,450	2,872	1,450	11,450	1,450	0
2010	490	BOCES EXPENSES	3,900	0	750	0	5,000	0	0
2010....CURRICULUM DEVELOPMENT AND SUPERVISION			334,671	448,211	305,144	337,325	332,325	335,298	(2,027)

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2009-10	2010-11		2011-12	2011-12	2012-13	Budgets

Budget Notes

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2009-10	2010-11		2011-12	2011-12	2012-13	Budgets
2020	150	INSTR. SALARIES - SDRAR / EJF	226,550	0	0	0	0	0	0
2020	150	INSTRUCTIONAL SALARIES	2,070,312	2,374,821	2,199,643	2,449,603	2,449,603	2,444,070	(5,533)
2020	150	INSTRUCTIONAL SALARIES-ARRA	64,682	0	341,084	0	0	0	0
2020	160	NON INSTR. SALARIES-SDRAR / EJF	17,579	0	0	0	0	0	0
2020	160	NON-INSTRUCTIONAL SALARIES	1,061,808	1,086,678	1,004,459	991,847	991,847	1,017,447	25,600
2020	161	NON-INSTRUCTIONAL ADDL	56,058	19,233	34,799	17,480	27,273	43,450	25,970
2020	169	ADDITIONAL SALARY - SUBS	104,272	68,000	110,925	90,000	110,000	108,000	18,000
2020	200	EQUIPMENT	1,500	0	0	0	0	0	0
2020	400	OTHER EXPENSES	14,400	46,560	24,519	53,750	26,944	39,050	(14,700)
2020	401	REPAIRS	18,815	17,500	20,504	17,500	17,500	20,000	2,500
2020	402	CONTRACTED SERVICES	7,770	9,600	8,898	9,700	10,596	10,850	1,150
2020	403	CONFERENCES	125	0	0	0	0	0	0
2020	404	LOCAL TRAVEL	1,507	2,150	2,008	1,900	1,900	0	(1,900)
2020	450	SUPPLIES	105,138	113,695	118,041	120,215	67,067	117,815	(2,400)
2020....SUPERVISION - REGULAR SCHOOL			3,750,515	3,738,237	3,864,880	3,751,995	3,702,730	3,800,682	48,687
2040	150	INSTRUCTIONAL SALARIES	10,000	10,000	10,000	10,000	10,000	10,000	0
2040	160	NON-INSTRUCTIONAL SALARY	7,322	5,200	9,881	5,200	5,200	5,000	(200)
2040	402	CONTRACTED SERVICES	5,278	6,000	5,600	6,000	6,000	6,000	0
2040	450	SUPPLIES	48	1,000	197	1,000	1,000	1,000	0
2040....SUPERVISION - SPECIAL SCHOOLS			22,647	22,200	25,678	22,200	22,200	22,000	(200)
2060	151	INSTRUCTIONAL SAL ADDL	8,568	8,000	14,809	8,000	28,000	8,000	0
2060	400	OTHER EXPENSES	8,430	10,000	24,607	10,000	10,000	10,000	0
2060	402	CONTRACTED SERVICES	0	5,000	58,725	5,000	5,000	5,000	0
2060	403	CONFERENCES	275	0	0	0	0	0	0
2060	450	SUPPLIES	8,167	8,130	8,013	8,130	8,130	8,130	0
2060	490	BOCES EXPENSES	0	0	9,300	0	0	0	0
2060....RESEARCH, PLANNING AND EVALUATION			25,440	31,130	115,454	31,130	51,130	31,130	0
2070	400	OTHER EXPENSES	0	0	19	0	0	0	0
2070	450	SUPPLIES	746	0	188	0	0	0	0
2070	490	BOCES EXPENSES	32,564	65,200	71,276	87,878	87,878	117,985	30,107
2070....INSERVICE TRAINING - INSTRUCTION			33,309	65,200	71,483	87,878	87,878	117,985	30,107

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2009-10	2010-11		2011-12	2011-12	2012-13	Budgets

Budget Notes

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2009-10	2010-11	2011-12	2011-12	2012-13	Budgets	
2110	120	GRADES K-6 SALARIES	14,390,679	15,465,219	13,759,563	13,325,812	13,325,812	14,247,148	921,336
2110	120	INSTR. SALARIES - SDRAR / EJF	157,770	0	0	0	0	0	0
2110	120	INSTRUCTIONAL SALARIES	186,449	0	395,863	0	0	276,463	276,463
2110	120	INSTRUCTIONAL SALARIES-ARRA	282,370	267,010	187,845	0	0	0	0
2110	120	INSTRUCTIONAL SALARIES-GREENKILL	11,612	0	13,237	0	0	0	0
2110	125	INSTR. SALARIES - TEACHING ASS'TS	141,951	149,159	125,083	24,170	24,170	84,302	60,132
2110	126	INSTR. SALARIES-T. A. ADDITIONAL	764	0	852	0	0	0	0
2110	130	GRADES 7-12 SALARIES	10,864,276	11,071,521	11,339,411	11,677,861	11,677,861	11,316,181	(361,680)
2110	130	INSTR. SALARIES - SDRAR / EJF	27,143	0	0	0	0	0	0
2110	130	INSTRUCTIONAL SALARIES-ARRA	106,294	103,005	79,620	0	0	0	0
2110	131	INSTRUCTIONAL SALARIES - DRIVER ED.	15,969	19,605	12,994	20,193	20,193	20,400	207
2110	132	CHAPERONES SALARIES	115,277	91,750	113,420	66,652	66,652	67,000	348
2110	133	CAFETERIA SUPERVISOR	20,242	20,000	20,295	20,000	20,000	21,000	1,000
2110	135	INSTR. SALARIES - TEACHING ASS'TS	0	0	0	0	0	50,046	50,046
2110	140	SUBSTITUTE SALARIES	560,190	420,000	555,810	560,000	560,000	560,000	0
2110	141	HOME TEACHING SALARIES	103,953	150,000	118,328	150,000	150,000	150,000	0
2110	144	SECONDARY HLLWY ASST SAL	220,036	221,414	206,905	138,031	138,031	135,324	(2,707)
2110	145	SECONDARY HLLWY ASST ADDL	19	0	0	0	0	0	0
2110	150	INSTRUCTIONAL SALARIES	(672)	0	0	0	0	0	0
2110	151	INSTRUCTIONAL SAL ADDL	13,262	5,000	38,278	13,000	13,000	13,000	0
2110	152	INST. SALARIES-ALT.SCHOOL	75,471	81,500	73,527	81,500	81,500	81,500	0
2110	152	INSTRUCTIONAL SALARIES	56,690	0	52,766	150,000	133,500	150,000	0
2110	160	NON-INSTRUCTIONAL SALARY	1,459,916	1,505,016	1,475,224	1,473,555	1,473,555	1,042,679	(430,876)
2110	161	NON-INSTRUCTIONAL ADDL	54,779	18,175	26,445	14,835	18,553	37,100	22,265
2110	162	NON-INSTR - ADDITIONAL	6,678	0	7,440	0	6,500	0	0
2110	166	ADDITIONAL SALARY	10,728	8,268	3,792	4,768	4,768	4,768	0
2110	169	ADDITIONAL SALARY - SUBS	80,647	37,740	93,308	80,000	80,000	90,000	10,000
2110	200	EQUIPMENT	77,827	41,136	59,038	119,208	119,208	74,280	(44,928)
2110	400	OTHER EXPENSES	76,953	93,487	73,919	89,234	47,289	86,544	(2,690)
2110	401	OTHER EXPENSES-SCIENCE RESEARCH	1,530	3,000	3,459	3,500	3,125	4,000	500
2110	401	REPAIRS	4,567	16,300	9,269	15,200	7,917	13,250	(1,950)
2110	402	CONTRACTED SERVICES	356,641	417,100	371,203	331,110	340,893	406,490	75,380
2110	403	CONFERENCES	6,363	0	4,426	1,900	262	1,880	(20)
2110	404	LOCAL TRAVEL	5,686	6,956	9,147	15,000	8,560	15,000	0

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2009-10	2010-11		2011-12	2011-12	2012-13	Budgets

- f. Tuition for private/residential placements.
- g. District of Residence/District of Location expenses.

Budget Notes

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in	
			2009-10	2010-11	2011-12	2011-12	2012-13	Budgets		
2110	450	SUPPLIES	391,907	406,444	394,565	434,067	342,302	403,108	(30,959)	
2110	451	SUPPLIES - HFEE GRANT	847	1,000	4,522	1,300	1,296	1,700	400	
2110	470	TUITION	169,823	325,000	337,338	250,000	410,246	350,000	100,000	
2110	480	TEXTBOOKS	338,463	500,134	475,299	440,636	397,079	411,971	(28,665)	
2110	481	WORKBOOKS	147,840	146,494	146,948	156,628	123,024	140,838	(15,790)	
2110	482	PAPERBACKS	378	500	499	500	325	400	(100)	
2110	490	BOCES EXPENSES	525,304	631,640	505,571	514,064	514,064	598,614	84,550	
2111	400	HFEE GRANT	600	0	0	0	0	0	0	
2111	450	HFEE GRANT	0	0	948	0	1,890	0	0	
2111	451	HFEE GRANT	613	0	1,458	0	800	0	0	
2111	453	HFEE GRANT	0	0	1,000	0	0	0	0	
2111	457	HFEE GRANT	108	0	0	0	0	0	0	
2110....TEACHING - REGULAR SCHOOL			31,067,943	32,223,573	31,098,614	30,172,724	30,112,374	30,854,986	682,262	
2250	125	SALARIES TEACHER ASSISTANTS- ARRA	35,745	42,217	25,766	0	0	0	0	
2250	125	SALARIES-TEACHER ASSISTANTS	196,318	194,557	170,233	201,961	201,961	196,595	(5,366)	
2250	126	INSTR. SALARIES-T.A. ADDITIONAL	960	0	607	0	0	0	0	
2250	135	SALARIES-TEACHER ASSISTANTS	250,502	267,062	273,508	290,164	290,164	225,602	(64,562)	
2250	136	INSTR. SALARIES-T.A. ADDITIONAL	417	0	594	0	0	0	0	
2250	150	INSTRUCTIONAL SALARIES	7,615,742	7,716,790	7,392,938	7,518,988	7,518,988	7,101,637	(417,351)	
2250	150	INSTRUCTIONAL SALARIES-ARRA	59,180	74,845	56,030	0	0	0	0	
2250	160	NON-INSTRUCTIONAL SALARY	2,113,871	1,994,123	2,019,543	1,428,588	1,428,588	1,705,083	276,495	
2250	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	85,946	29,365	41,469	25,865	25,934	63,200	37,335	
2250	164	CLERICAL SALARIES	282,649	246,126	207,848	225,100	250,678	240,850	15,750	
2250	200	EQUIPMENT	0	3,400	3,400	0	0	8,000	8,000	
2250	400	OTHER EXPENSES	113,398	3,500	3,324	3,500	643	3,500	0	
2250	402	CONTRACTED SERVICES	1,029,759	1,015,000	1,069,308	1,020,000	1,021,256	1,020,000	0	
2250	402	CONTRACTED SERVICES-SEPTA GRANT	1,700	0	0	0	0	0	0	
2250	404	LOCAL TRAVEL	3,716	3,600	3,076	0	0	0	0	
2250	450	SUPPLIES-SEPTA GRANT	0	1,750	0	0	0	0	0	
2250	450	SUPPLIES	42,699	30,027	37,770	29,727	28,827	25,777	(3,950)	
2250	450	SUPPLIES - SEPTA GRANT	184	0	0	0	0	0	0	
2250	451	SUPPLIES - SEPTA GRANT	998	0	0	0	0	0	0	
f	2250	470	TUITION	1,115,783	1,100,000	915,176	1,100,000	1,574,182	1,500,000	400,000
g	2250	471	TUITION PAID TO PUBLIC SCHOOLS	219,135	300,000	(70,363)	300,000	93,020	300,000	0
2250	480	TEXTBOOKS	5,582	9,540	5,693	8,840	6,677	8,340	(500)	
2250	481	WORKBOOKS	7,292	11,550	7,259	10,250	6,744	9,750	(500)	
2250	490	BOCES EXPENSES	4,938,208	5,169,966	5,146,835	5,530,990	5,530,990	5,368,913	(162,077)	
2251	450	SUPPLIES - SEPTA GRANT	2,668	0	836	0	0	0	0	
2251	451	SUPPLIES - SEPTA GRANT	1,658	0	2,860	0	328	0	0	
2251	452	SUPPLIES - SEPTA GRANT	706	0	(2)	0	0	0	0	
2250....PROGRAM FOR STUDENTS WITH DISABILITIES			18,124,815	18,213,418	17,313,708	17,693,973	17,978,980	17,777,247	83,274	

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2009-10	2010-11		2011-12	2011-12	2012-13	Budgets

h Major replacement of computers at primary schools.

i State aid for computer hardware expenses has increased per the Governor's proposed budget.

Budget Notes

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in	
			2009-10	2010-11		2011-12	2011-12	2012-13	Budgets	
2280	130	GRADES 7-12 SALARIES	166,090	153,184	191,053	191,053	191,053	191,904	851	
2280	490	BOCES EXPENSES	897,600	766,500	766,500	781,100	781,100	781,100	0	
2280....OCCUPATIONAL EDUCATION			1,063,690	919,684	957,553	972,153	972,153	973,004	851	
2310	150	INSTRUCTIONAL SALARIES	12,275	13,000	17,689	13,000	13,000	13,000	0	
2310	402	CONTRACTED SERVICES	985	1,800	0	1,800	0	1,800	0	
2310	450	SUPPLIES	0	240	0	240	0	240	0	
2310....TEACHING - ADULT EDUCATION			13,260	15,040	17,689	15,040	13,000	15,040	0	
2330	490	BOCES EXPENSES	152,979	155,935	172,502	164,995	164,995	175,805	10,810	
2330....TEACHING - SUMMER SCHOOL			152,979	155,935	172,502	164,995	164,995	175,805	10,810	
2610	150	INSTRUCTIONAL SALARIES	664,635	564,915	565,158	566,788	566,788	572,367	5,579	
2610	150	INSTRUCTIONAL SALARIES- ARRA	89,995	0	94,640	0	0	0	0	
2610	150	INSTRUCTIONAL SALARIES-ARRA	84,555	183,615	88,975	0	0	0	0	
2610	160	NON-INSTRUCTIONAL SALARY	76,660	78,193	77,704	55,309	55,309	77,445	22,136	
2610	161	NON-INSTRUCTIONAL ADDL	10	0	60	0	0	0	0	
2610	402	CONTRACTED SERVICES	3,476	4,000	3,149	4,000	1,868	4,000	0	
2610	450	SUPPLIES	32,944	32,673	23,037	20,618	7,958	13,818	(6,800)	
2610	456	MAGAZINES	12,410	15,000	10,971	14,700	13,853	12,300	(2,400)	
2610	460	LIBRARY BOOKS	50,349	55,414	55,321	50,014	31,629	37,644	(12,370)	
2610....SCHOOL LIBRARY AND AUDIOVISUAL			1,015,035	933,810	919,015	711,429	677,404	717,574	6,145	
2630	160	NON-INSTRUCTIONAL SALARY	143,788	141,173	146,684	146,672	146,672	147,290	618	
2630	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	13,597	10,500	13,455	10,500	15,000	14,000	3,500	
h	2630	200	EQUIPMENT	26,614	17,000	35,046	80,000	80,000	474,977	394,977
i	2630	220	COMPUTER EQUIPMENT	0	1,336	1,193	3,375	3,375	18,127	14,752
2630	402	CONTRACTED SERVICES	96,058	110,000	114,024	110,000	110,444	110,000	0	
2630	404	LOCAL TRAVEL	645	1,300	1,994	0	1,152	0	0	
2630	450	COMPUTER SUPPLIES	96,049	100,000	101,171	100,000	101,079	100,000	0	
2630	460	SOFTWARE EXPENSES	79,842	90,000	89,933	90,000	90,000	90,000	0	
2630	490	BOCES EXPENSES	166,558	150,060	212,845	159,023	159,023	126,750	(32,273)	
2630....COMPUTER ASSISTED INSTRUCTION			623,151	621,369	716,344	699,570	706,745	1,081,144	381,574	
2805	150	INSTRUCTIONAL SALARIES	89,959	87,365	87,365	90,040	90,040	92,845	2,805	
2805	151	INSTRUCTIONAL SALARIES ADDITIONAL	3,958	11,800	13,362	12,000	12,000	13,000	1,000	
2805	160	NON-INST. SALARIES	12,968	13,492	13,631	13,363	13,363	13,363	0	
2805	161	NON-INSTRUCTIONAL ADDITIONAL	6,164	1,400	3,818	1,400	1,400	5,000	3,600	
2805	400	OTHER EXPENSES	1,695	2,750	2,000	3,080	3,080	3,240	160	
2805	404	LOCAL TRAVEL	103	150	63	0	0	0	0	
2805	450	SUPPLIES	2,026	1,100	1,639	2,200	2,200	2,200	0	
2805....ATTENDANCE - REGULAR SCHOOL			116,873	118,057	121,878	122,083	122,083	129,648	7,565	

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2009-10	2010-11		2011-12	2011-12	2012-13	Budgets

Budget Notes

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2009-10	2010-11	2011-12	2011-12	2012-13	Budgets	
2810	150	INSTRUCTIONAL SALARIES	757,262	750,030	769,853	784,699	784,699	796,814	12,115
2810	151	INSTRUCTIONAL SAL ADDL	28,235	25,000	31,905	35,000	35,000	35,000	0
2810	160	NON-INSTRUCTIONAL SALARY	185,781	190,323	223,728	224,167	224,167	196,055	(28,112)
2810	161	NON-INSTRUCTIONAL ADDL	262	910	2,291	910	2,835	1,300	390
2810	400	OTHER EXPENSES	5,936	10,950	7,359	6,800	12,556	12,129	5,329
2810	402	CONTRACTED SERVICES	3,826	5,400	2,551	5,000	906	2,075	(2,925)
2810	403	CONFERENCES	0	0	0	300	0	300	0
2810	404	LOCAL TRAVEL	0	450	468	0	0	0	0
2810	450	SUPPLIES	21,319	11,132	16,565	11,900	9,488	11,340	(560)
2810....GUIDANCE - REGULAR SCHOOL			1,002,620	994,195	1,054,719	1,068,776	1,069,651	1,055,013	(13,763)
2815	160	NON-INSTRUCTIONAL SALARY	452,753	461,258	431,690	440,239	440,239	398,575	(41,664)
2815	161	NON-INSTRUCTIONAL ADDL	9,842	8,750	17,907	8,750	10,060	8,800	50
2815	169	ADDITIONAL SALARY - SUBS	6,090	10,336	6,896	5,000	5,000	7,000	2,000
2815	200	EQUIPMENT	0	1,600	1,600	0	0	0	0
2815	402	CONTRACTED SERVICES	63,450	80,000	59,832	80,000	80,240	80,000	0
2815	404	LOCAL TRAVEL	34	0	67	3,000	0	0	(3,000)
2815	405	HEALTH SERVICES	223,128	275,000	222,092	250,000	250,000	250,000	0
2815	450	SUPPLIES	6,498	8,000	6,537	7,700	4,641	7,150	(550)
2815	450	SUPPLIES - DISTRICT WIDE	1,938	3,000	1,968	0	594	0	0
2815	450	SUPPLIES - PAROCHIAL SCHOOLS	636	1,000	627	1,000	674	1,000	0
2815	490	BOCES EXPENSES	64,736	57,000	66,065	61,337	61,337	62,000	663
2815....HEALTH SERVICES - REGULAR SCHOOL			829,105	905,944	815,282	857,026	852,784	814,525	(42,501)
2820	150	INSTRUCTIONAL SALARIES	445,276	464,737	517,786	415,181	415,181	413,252	(1,929)
2820	161	NON-INSTRUCTIONAL ADDL	2,024	0	0	0	0	1,000	1,000
2820	164	CLERICAL SALARIES	88,464	81,664	81,010	79,588	79,588	80,284	696
2820	404	LOCAL TRAVEL	564	700	1,000	0	0	0	0
2820	450	SUPPLIES	6,335	8,808	7,210	8,358	7,209	7,708	(650)
2820....PSYCHOLOGICAL SERVICES			542,663	555,909	607,005	503,127	501,978	502,244	(883)

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2009-10	2010-11		2011-12	2011-12	2012-13	Budgets

j Transportation contract increase at CPI.

Budget Notes

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in	
			2009-10	2010-11		2011-12	2011-12	2012-13	Budgets	
2825	150	INSTRUCTIONAL SALARIES	207,747	206,279	226,086	180,239	180,239	168,800	(11,439)	
2825	404	LOCAL TRAVEL	924	500	987	0	0	0	0	
2825	450	SUPPLIES	1,188	1,954	903	2,204	841	1,850	(354)	
2825....SOCIAL WORK SERVICES			209,859	208,733	227,975	182,443	181,080	170,650	(11,793)	
2850	150	INSTRUCTIONAL SALARIES	218,445	232,335	210,572	193,872	190,872	249,767	55,895	
2850	400	OTHER EXPENSES	35,786	41,165	29,027	40,865	45,660	39,655	(1,210)	
2850	450	SUPPLIES	0	3,000	2,634	1,500	1,500	1,500	0	
2850....CO-CURRICULAR ACTIVITIES			254,231	276,500	242,233	236,237	238,032	290,922	54,685	
2855	150	INSTRUCTIONAL SALARIES	500,441	519,019	506,726	508,299	508,299	508,299	0	
2855	151	INSTRUCTIONAL SAL ADDL	38,026	40,000	29,830	40,000	40,000	40,000	0	
2855	160	NON-INSTRUCTIONAL SALARY	39,759	40,554	40,171	40,168	40,168	41,289	1,121	
2855	161	NON-INSTRUCTIONAL ADDL	0	0	17	0	0	0	0	
2855	165	NON-INSTRUCTIONAL SALARY	52,313	51,334	53,555	53,296	53,296	54,532	1,236	
2855	200	EQUIPMENT	3,560	0	0	0	0	3,000	3,000	
2855	400	OTHER EXPENSES	125,845	141,000	133,457	143,223	143,418	129,930	(13,293)	
2855	404	LOCAL TRAVEL	295	250	0	0	0	0	0	
2855	450	SUPPLIES	88,386	70,456	70,690	67,500	67,500	70,225	2,725	
2855....INTERCHOLASTIC ATHLETICS			848,624	862,613	834,444	852,486	852,681	847,275	(5,211)	
5510	160	NON-INSTRUCTIONAL SALARY	111,457	113,799	113,023	113,082	113,082	115,441	2,359	
5510	161	NON-INSTRUCTIONAL ADDL	2,539	2,800	1,522	2,800	2,800	2,800	0	
5510	169	ADDITIONAL SALARY - SUBS	9,761	6,800	7,767	6,800	6,800	6,800	0	
5510	402	CONTRACTED SERVICES	4,735	7,000	4,511	7,000	7,000	7,000	0	
5510	403	CONFERENCES	1,853	0	0	2,000	2,000	2,000	0	
5510	404	LOCAL TRAVEL	172	450	61	450	450	450	0	
5510	450	SUPPLIES	3,479	2,500	2,050	2,500	2,500	2,500	0	
5510....DISTRICT TRANSPORTATION SERVICES			133,996	133,349	128,934	134,632	134,632	136,991	2,359	
5540	400	CONTRACT COMPUTER ROUTING SERVICES	3,000	6,000	3,000	3,000	3,000	3,000	0	
j	5540	402	CONTRACTED SERVICES	7,850,620	8,297,016	8,246,387	8,518,376	8,400,000	8,773,927	255,551
5540	407	CONTRACT TRANS. ATHLETICS	247,521	269,320	265,307	264,400	264,400	265,000	600	
5540	408	CONTRACT TRANS. MUSIC	25,699	36,000	37,853	36,000	36,000	36,000	0	
5540	409	TRANSPORTATION-SUMMER	4,107	0	0	0	0	0	0	
5540....CONTRACT TRANSPORTATION SERVICES			8,130,946	8,608,336	8,552,547	8,821,776	8,703,400	9,077,927	256,151	
5581....TRANSPORTATION FROM BOCES			32,951	24,280	27,951	18,600	18,600	19,000	400	

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2009-10	2010-11		2011-12	2011-12	2012-13	Budgets

- k Employee Retirement System costs rise to 18.5% of payroll.
- l Teachers Retirement System costs rise to 12.5% of payroll.
- m Workers compensation costs funded from reserve.
- n Health Insurance costs rise by 3%.
- o Summer special education costs shifted to school district as per governor's proposal.

Budget Notes

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2009-10	2010-11	2011-12	2011-12	2012-13	Budgets	
k		9010....EMPLOYEES RETIREMENT SYSTEM	1,022,023	1,500,000	1,665,284	2,115,000	2,296,720	2,805,000	690,000
l		9020....TEACHERS RETIREMENT SYSTEM	2,702,020	4,350,000	3,885,693	5,200,365	4,196,548	5,410,000	209,635
		9030....SOCIAL SECURITY	4,131,855	4,383,671	4,073,060	3,994,778	3,994,778	4,231,000	236,222
m		9040....WORKERS COMPENSATION	570,736	0	552,742	0	553,000	0	0
		9045....LIFE INSURANCE	84,915	105,000	88,699	98,061	98,000	98,000	(61)
		9050....UNEMPLOYMENT INSURANCE	122,935	200,000	104,249	740,000	650,000	600,000	(140,000)
		9055....DISABILITY INSURANCE	21,209	30,000	20,251	26,798	26,000	23,000	(3,798)
n		9060....HEALTH INSURANCE	12,413,999	14,310,831	13,474,329	16,090,957	13,972,000	16,400,560	309,603
		9061....DENTAL INSURANCE	460,884	470,000	461,245	479,481	460,000	472,000	(7,481)
		9089....OTHER EMPLOYEE BENEFITS	104,622	86,800	420,291	20,000	167,000	17,000	(3,000)
		9760....DEBT SERVICE-TAX ANTIC NOTE	88,911	700,000	66,625	600,000	50,000	600,000	0
	9789 600	OTHER DEBT-PRINCIPAL	131,703	137,072	137,072	142,659	142,659	148,474	5,815
	9789 700	INTEREST EXPENSE - OTHER	81,014	75,647	75,646	70,060	70,060	64,245	(5,815)
		9789....DEBT SERVICE-ENERGY DEBT	212,718	212,719	212,718	212,719	212,719	212,719	0
o	9901 950	SPECIAL AID FUND	187,691	745,000	209,446	800,000	220,000	800,000	0
	9901 960	INTERFUND TRANSFERS	1,188,234	1,468,476	1,188,475	1,178,013	1,178,013	1,179,113	1,100
		9901....TRANSFER TO OTHER FUNDS	1,375,925	2,213,476	1,397,921	1,978,013	1,398,013	1,979,113	1,100
Total			\$101,094,917	\$108,786,539	\$104,547,659	\$109,037,301	\$105,578,079	\$111,858,780	\$2,821,479

Huntington Union Free School District							
Proposed Expenditure Budget Summary by Program							
	2012 - 2013						
Program Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2009-10	2010-2011		2011-12	2011-12	2012-13	Budgets
Elementary Education Grades K-6	\$11,137,482.38	\$11,547,137	\$10,327,858	\$9,799,091	\$9,687,032	\$11,045,011	\$1,245,920
Elementary Compensatory Education	\$1,350,093.01	1,501,944	1,500,510	1,394,718	1,394,718	1,335,071	(59,647)
Art K-12	\$1,144,877.77	1,186,598	1,175,260	1,189,462	1,176,449	1,031,207	(158,255)
Business Education 9-12	\$169,864.72	158,937	194,032	196,556	191,967	196,242	(314)
Secondary Compensatory Education	\$308,100.74	314,623	401,631	413,898	410,408	274,286	(139,612)
Second Language 7-12	\$1,164,934.81	1,193,716	1,325,063	1,369,965	1,364,307	1,319,532	(50,433)
English as a Second Language K-12	\$1,874,556.18	2,082,704	1,820,286	1,740,817	1,728,031	1,661,063	(79,754)
Health Education	\$432,986.14	439,318	467,202	479,837	478,489	424,319	(55,518)
Technology 7-12	\$385,692.46	385,738	393,092	403,743	399,246	302,220	(101,523)
Home & Career Skills 7-8	\$181,529.39	190,875	147,697	152,345	150,656	148,170	(4,175)
English 7-12	\$1,598,948.85	1,500,386	1,558,980	1,548,347	1,547,828	1,601,103	52,756
Mathematics 7-12	\$1,504,395.45	1,613,458	1,551,090	1,719,526	1,697,281	1,690,280	(29,246)
Music K-12	\$1,494,959.81	1,580,475	1,758,033	1,808,621	1,806,273	1,784,760	(23,861)
Physical Education K-12	\$1,779,525.91	1,813,285	1,979,301	1,979,306	1,973,772	1,954,865	(24,441)
Science 7-12	\$1,986,999.93	2,126,231	2,063,814	2,183,441	2,151,657	2,286,520	103,079
Social Studies 7-12	\$1,484,163.78	1,439,278	1,561,929	1,478,495	1,477,095	1,534,990	56,495
Special Education K-12	\$9,707,183.69	9,492,284	9,386,347	9,112,151	9,104,309	8,936,616	(175,535)
SEARCH Program 3-6	\$160,203.49	169,836	225,874	171,883	170,148	171,086	(797)
Computer Education K-12	\$639,118.31	714,189	655,841	636,092	643,307	1,115,228	479,136
Speech K-12	\$976,743.49	992,868	899,116	820,138	816,029	823,804	3,666
Health Services	\$482,638.27	511,863	479,296	505,917	502,662	464,717	(41,200)
Instructional Media	\$25,932.63	24,045	14,787	8,670	3,322	6,420	(2,250)
BOCES - In district	\$2,931,950.62	3,196,103	2,914,245	2,890,699	2,895,699	2,969,105	78,406
Pupil Personnel Services K-12	\$1,797,840.32	1,784,673	1,770,245	1,501,707	1,524,843	1,506,201	4,494
Guidance 7-12	\$1,003,894.75	1,132,631	1,119,393	1,200,712	1,201,587	1,190,734	(9,978)
Attendance & Census	\$116,872.82	118,057	121,878	122,083	122,083	129,648	7,565
Teacher Center	\$745.58	0	188		0	0	0
Library K-12	\$810,552.47	722,150	716,689	698,759	670,087	711,154	12,395
Driver Education	\$64,154.39	69,125	66,959	72,373	71,443	75,740	3,367
Interscholastic Athletics	\$903,998.74	919,095	889,819	911,304	911,499	904,941	(6,363)
Continuing Education	\$111,378.06	118,740	116,895	118,740	116,700	118,540	(200)
Continuing Education	\$17,616.84	0	9,081	0	0	0	0
Student Activities	\$369,507.95	368,250	355,653	302,889	304,684	357,922	55,033
Section 504 Accommodations	\$0.00	900	1,040	900	240	0	(900)
Administration - Building Level	\$2,798,024.20	2,861,992	2,776,022	2,737,304	2,661,717	2,749,623	12,319
Administration - District Wide	\$2,747,392.65	2,985,392	3,091,635	2,740,505	2,764,840	2,746,403	5,898
Assessment & Evaluation	\$5,104.86	10,130	63,241	10,130	10,130	10,130	0
Board of Education	\$569,624.81	608,164	536,369	600,779	595,158	606,230	5,451
Public Info. & Community Outreach	\$113,889.66	131,760	129,623	120,750	117,357	120,750	0
Operation & Maintenance of Building	\$5,631,335.45	6,057,692	5,880,130	6,230,570	6,286,442	6,334,231	103,661
Transportation	\$8,260,056.29	8,741,685	8,646,515	8,956,408	8,820,710	9,214,918	258,510
Undistributed Expenditures	\$2,192,354.78	2,823,520	2,008,575	2,731,678	2,198,078	2,590,497	(141,181)
Employee Related Services	\$21,548,662.49	25,636,302	24,928,514	28,965,440	26,564,046	30,056,560	1,091,120
Out of District School Expenses	\$6,305,693.37	6,636,222	6,231,618	7,032,539	7,467,740	7,378,830	346,291
Transfer Accounts	\$1,375,925.11	2,213,476	1,397,921	1,978,013	1,398,013	1,979,113	1,100
ARRA Funds	\$915,855.81	670,692	888,371	0	0	0	0
ARRA Funds	\$511,554.06	0	0	0	0	0	0
	\$101,094,917.29	108,786,539	104,547,659	109,037,301	105,578,079	111,858,780	2,821,479

Huntington Union Free School District
Proposed Expenditure Budget by Program, Function and Object
2012 - 2013

Program	Function Object and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
		2009-10	2010-2011	2010-11	2011-12	2011-12	2012-13	
Administration - Building Level	2020 150 INSTRUCTIONAL SALARIES	1,460,028	1,540,604	1,503,856	1,505,696	1,505,696	1,447,481	(58,215)
	2020 151 INSTRUCTIONAL SAL ADDL	-	-	-	-	-	-	-
	2020 160 NON-INSTRUCTIONAL SALARIES	910,680	779,093	949,943	763,248	763,248	793,490	30,242
	2020 161 NON-INSTRUCTIONAL ADDL	54,235	34,097	18,253	16,500	26,293	42,700	26,200
	2020 169 ADDITIONAL SALARY - SUBS	104,272	110,925	68,000	90,000	110,000	108,000	18,000
	2020 200 EQUIPMENT	-	-	-	-	-	-	-
	2020 400 OTHER EXPENSES	12,331	23,106	40,410	49,000	25,409	35,000	(14,000)
	2020 402 CONTRACTED SERVICES	-	599	1,000	1,000	1,000	1,000	-
	2020 404 LOCAL TRAVEL	66	11	-	-	-	-	-
	2020 450 SUPPLIES	84,928	93,020	88,850	92,520	48,113	91,000	(1,520)
	2110 151 INSTRUCTIONAL SAL ADDL	13,262	38,278	5,000	13,000	13,000	13,000	-
	2110 400 OTHER EXPENSES	8,706	8,100	30,000	33,660	11,089	33,562	(98)
	2110 402 CONTRACTED SERVICES	115,890	118,093	132,180	132,180	123,678	131,890	(290)
	2110 403 CONFERENCES	2,991	14	-	1,000	-	1,000	-
	2110 404 LOCAL TRAVEL	-	-	-	15,000	8,520	15,000	-
	2110 450 SUPPLIES	29,313	25,817	24,500	24,500	22,981	36,500	12,000
	2110 451 SUPPLIES - HFEE GRANT	-	859	-	-	-	-	-
	2111 400 HFEE GRANT	600	-	-	-	-	-	-
	2111 450 HFEE GRANT	-	948	-	-	1,890	-	-
	2111 451 HFEE GRANT	613	1,458	-	-	800	-	-
	2111 453 HFEE GRANT	-	1,000	-	-	-	-	-
	2111 457 HFEE GRANT	108	-	-	-	-	-	-
Administration - Building Level Total		2,798,024	2,776,022	2,861,992	2,737,304	2,661,717	2,749,623	12,319

Program	Function Object and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
		2009-10	2010-2011		2011-12	2011-12	2012-13	
Administration - District Wide	1240 150 INSTRUCTIONAL SALARIES	258,863	266,629	266,629	200,000	200,000	200,000	-
	1240 160 NON-INSTRUCTIONAL SALARY	69,686	50,390	68,414	71,922	71,922	70,480	(1,442)
	1240 161 NON-INSTRUCTIONAL ADDL		19,868	-		-	-	-
	1240 400 OTHER EXPENSES	3,455	4,227	5,000	5,000	5,000	4,000	(1,000)
	1240 402 CONTRACTED SERVICES	231	454	1,000	1,000	900	1,000	-
	1240 403 CONFERENCES	115	345	-	-	2,000	2,000	2,000
	1240 450 SUPPLIES	8,332	6,930	6,000	6,000	13,200	5,000	(1,000)
	1310 150 INSTRUCTIONAL SALARIES	177,256	177,256	177,256	177,256	177,256	150,000	(27,256)
	1310 160 NON-INSTRUCTIONAL SALARY	547,668	533,996	561,605	506,743	506,743	543,961	37,218
	1310 161 NON-INSTRUCTIONAL ADDL	4,683	105,444	2,800	2,800	2,800	2,800	-
	1310 200 EQUIPMENT	8,000	2,000	2,000		-	-	-
	1310 400 OTHER EXPENSES		-	-	-	200	-	-
	1310 402 CONTRACTED SERVICES	124,674	243,789	125,000	125,000	150,000	125,000	-
	1310 403 CONFERENCES	1,040	1,305	-	-	749	1,200	1,200
	1310 404 LOCAL TRAVEL	1,175	726	600		-	-	-
	1310 450 SUPPLIES	33,509	29,878	33,000	33,000	33,000	33,000	-
	1430 150 INSTRUCTIONAL SALARIES	173,626	166,818	170,222	170,222	170,222	170,222	-
	1430 160 NON-INSTRUCTIONAL SALARY	116,408	119,292	114,505	120,588	120,588	121,000	412
	1430 161 NON-INSTRUCTIONAL SALARIES AD	17,252	11,780	4,900	4,900	6,000	12,000	7,100
	1430 400 OTHER EXPENSES	8,585	7,070	34,425	34,425	15,000	33,425	(1,000)
	1430 403 CONFERENCES	115	93	-	-	-	-	-
	1430 404 LOCAL TRAVEL		17	-	-	-	-	-
	1430 450 SUPPLIES	4,282	1,576	4,000	4,000	4,000	5,000	1,000
	1625 161 ADDITIONAL SALARY	165,364	128,563	106,943	162,442	162,442	151,150	(11,292)
	1625 165 NON-INSTRUCTIONAL SALARIES	458,793	487,256	478,882	478,882	478,882	475,867	(3,015)
	1625 200 EQUIPMENT				-	-	30,000	30,000
	1625 403 CONFERENCES		205	-		-	-	-
	1625 404 LOCAL TRAVEL		801	-		-	-	-
	1625 450 SUPPLIES	2,337	14,013	9,500	9,500	9,500	9,500	-
	1680 402 CONTRACTED SERVICES	41,172	35,314	40,000	40,000	41,353	40,000	-
	1680 450 SUPPLIES	3,072	3,999	4,000	3,500	3,500	3,500	-
	2010 150 INSTRUCTIONAL SALARIES	264,660	239,560	387,240	266,645	245,845	263,382	(3,263)
	2010 151 INSTRUCTIONAL SAL ADDL				-	800	-	-
	2010 160 NON-INSTRUCTIONAL SALARY	60,695	61,541	59,521	61,730	61,730	62,966	1,236
	2010 403 CONFERENCES	31	-	-		-	-	-
	2010 404 LOCAL TRAVEL		421	-	7,500	7,500	7,500	-
	2010 450 SUPPLIES	5,384	2,872	1,450	1,450	11,450	1,450	-
	2060 151 INSTRUCTIONAL SAL ADDL	8,568	14,809	8,000	8,000	28,000	8,000	-
	2060 400 OTHER EXPENSES	8,430	24,607	10,000	10,000	10,000	10,000	-
	2060 403 CONFERENCES	275				-	-	-
	2060 450 SUPPLIES	3,062	3,497	3,000	3,000	3,000	3,000	-
	2070 400 OTHER EXPENSES		19	-		-	-	-
	2110 400 OTHER EXPENSES	29,624	5,705	5,000		-	-	-
	2110 450 SUPPLIES	2,221	12,389	2,500		-	-	-
	2110 480 TEXTBOOKS	108,134	271,138	275,000	225,000	221,258	200,000	(25,000)
	2630 200 EQUIPMENT	26,614	35,046	17,000		-	-	-
Administration - District Wide Total		2,747,393	3,091,635	2,985,392	2,740,505	2,764,840	2,746,403	5,988

Program	Function Object and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
		2009-10	2010-2011		2011-12	2011-12	2012-13	Budgets
ARRA Funds	2020 150 INSTR. SALARIES - SDRAR / EJF	226,550	-	-	-	-	-	-
	2020 150 INSTRUCTIONAL SALARIES-ARRA	64,682	341,084	-	-	-	-	-
	2020 160 NON INSTR. SALARIES-SDRAR / EJF	17,579	-	-	-	-	-	-
	2020 160 NON-INSTRUCTIONAL SALARIES	-	14,411	-	-	-	-	-
	2110 120 INSTR. SALARIES - SDRAR / EJF	157,770	-	-	-	-	-	-
	2110 120 INSTRUCTIONAL SALARIES-ARRA	282,370	187,845	267,010	-	-	-	-
	2110 130 INSTR. SALARIES - SDRAR / EJF	27,143	-	-	-	-	-	-
	2110 130 INSTRUCTIONAL SALARIES-ARRA	106,294	79,620	103,005	-	-	-	-
	2250 125 SALARIES TEACHER ASSISTANTS- ARRA	35,745	25,766	42,217	-	-	-	-
	2250 150 INSTRUCTIONAL SALARIES-ARRA	59,180	56,030	74,845	-	-	-	-
	2610 150 INSTRUCTIONAL SALARIES- ARRA	89,995	94,640	-	-	-	-	-
	2610 150 INSTRUCTIONAL SALARIES-ARRA	84,555	88,975	183,615	-	-	-	-
	9010 801 STATE RETIREMENT - SDRAR / EJF	1,248	-	-	-	-	-	-
	9020 802 TEACHERS RETIREMENT-SDRAR/EJF	25,878	-	-	-	-	-	-
	9020 802 TEACHER'S RETIREMENT-ARRA	44,743	-	-	-	-	-	-
	9030 803 SOCIAL SECURITY - SDRAR / EJF	33,326	-	-	-	-	-	-
	9030 803 SOCIAL SECURITY- ARRA	55,296	-	-	-	-	-	-
	9060 806 MEDICAL INSURANCE - SDRAR / EJF	22,061	-	-	-	-	-	-
	9060 806 MEDICAL INSURANCE-ARRA	92,996	-	-	-	-	-	-
ARRA Funds Total		1,427,410	888,371	670,692	-	-	-	-
Art K-12	2020 160 NON-INSTRUCTIONAL SALARIES	38,777	23,381	-	22,140	22,140	-	(22,140)
	2020 404 LOCAL TRAVEL	-	-	-	-	-	-	-
	2110 120 GRADES K-6 SALARIES	369,730	399,115	385,885	305,633	305,633	260,995	(44,638)
	2110 130 GRADES 7-12 SALARIES	668,061	691,771	730,945	789,177	789,177	701,326	(87,851)
	2110 200 EQUIPMENT	1,253	(370)	-	-	-	-	-
	2110 400 OTHER EXPENSES	815	1,188	1,500	1,500	-	1,500	-
	2110 401 REPAIRS	840	1,254	2,500	2,500	530	2,500	-
	2110 402 CONTRACTED SERVICES	1,796	1,778	3,500	1,900	2,963	1,900	-
	2110 403 CONFERENCES	350	-	-	-	-	-	-
	2110 404 LOCAL TRAVEL	-	647	156	-	-	-	-
	2110 450 SUPPLIES	63,255	56,495	62,112	66,612	56,006	62,986	(3,626)
Art K-12 Total		1,144,878	1,175,260	1,186,598	1,189,462	1,176,449	1,031,207	(158,255)
Assessment & Evaluation	2060 402 CONTRACTED SERVICES	-	58,725	5,000	5,000	5,000	5,000	-
	2060 450 SUPPLIES	5,105	4,516	5,130	5,130	5,130	5,130	-
Assessment & Evaluation Total		5,105	63,241	10,130	10,130	10,130	10,130	-
Attendance & Census	2805 150 INSTRUCTIONAL SALARIES	89,959	87,365	87,365	90,040	90,040	92,845	2,805
	2805 151 INSTRUCTIONAL SALARIES ADDITIONAL	3,958	13,362	11,800	12,000	12,000	13,000	1,000
	2805 160 NON-INST. SALARIES	12,968	13,631	13,492	13,363	13,363	13,363	-
	2805 161 NON-INSTRUCTIONAL ADDITIONAL	6,164	3,818	1,400	1,400	1,400	5,000	3,600
	2805 400 OTHER EXPENSES	1,695	2,000	2,750	3,080	3,080	3,240	160
	2805 404 LOCAL TRAVEL	103	63	150	-	-	-	-
	2805 450 SUPPLIES	2,026	1,639	1,100	2,200	2,200	2,200	-
Attendance & Census Total		116,873	121,878	118,057	122,083	122,083	129,648	7,565

Program	Function Object and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
		2009-10	2010-2011		2011-12	2011-12	2012-13	Budgets
Board of Education	1010 400 OTHER EXPENSES	-	105	2,200	2,200	2,200	1,000	(1,200)
	1010 403 CONFERENCES	260	350	-	-	-	1,900	1,900
	1010 450 SUPPLIES	241	698	1,700	1,700	700	1,000	(700)
	1040 160 NON-INSTRUCTIONAL SALARY	13,500	17,000	13,500	20,000	20,000	20,000	-
	1040 161 NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
	1040 400 OTHER EXPENSES	18	24	1,000	1,000	500	800	(200)
	1040 402 CONTRACTED SERVICES	-	-	500	500	-	500	-
	1040 403 CONFERENCES	-	-	-	-	-	-	-
	1040 404 LOCAL TRAVEL	-	23	100	-	-	-	-
	1040 450 SUPPLIES	989	940	1,000	1,000	1,000	1,000	-
	1060 160 NON-INSTRUCTIONAL SALARY	6,208	8,087	14,000	7,000	7,000	6,000	(1,000)
	1060 400 OTHER EXPENSES	3,126	5,331	14,500	4,000	4,000	6,000	2,000
	1060 450 SUPPLIES	230	1,642	2,250	1,500	1,500	1,500	-
	1320 402 CONTRACTED SERVICES	109,409	139,287	132,000	132,000	143,000	136,000	4,000
	1325 160 NON-INSTRUCTIONAL SALARY	17,330	19,427	15,194	19,479	19,479	19,530	51
	1325 450 SUPPLIES	934	768	900	500	500	-	(500)
	1420 402 CONTRACTED SERVICES	397,517	319,770	388,000	388,000	370,000	388,000	-
	1460 169 ADDITIONAL SALARY - SUBS	2,046	4,405	2,720	3,000	6,000	3,500	500
	1460 450 SUPPLIES	-	497	600	600	600	500	(100)
	1920 400 OTHER EXPENSES	17,815	18,015	18,000	18,300	18,679	19,000	700
Board of Education Total		569,625	536,369	608,164	600,779	595,158	606,230	5,451
BOCES - In district	1310 490 BOCES EXPENSES	25,500	38,381	16,552	21,967	21,967	22,626	659
	1430 490 BOCES EXPENSES	16,838	30,205	23,955	11,550	11,550	11,600	50
	1620 490 BOCES EXPENSES	6,341	-	24,292	15,753	15,753	16,226	473
	1625 490 BOCES EXPENSES - SECURITY	-	-	-	-	-	-	-
	1680 490 BOCES EXPENSES	157,734	166,130	245,996	162,775	162,775	164,617	1,842
	1981 490 BOCES EXPENSES	276,387	285,498	285,768	294,134	294,134	298,691	4,557
	2010 490 BOCES EXPENSES	3,900	750	-	-	5,000	-	-
	2060 490 BOCES EXPENSES	-	9,300	-	-	-	-	-
	2070 490 BOCES EXPENSES	32,564	71,276	65,200	87,878	87,878	117,985	30,107
	2110 490 BOCES EXPENSES	472,911	450,775	570,040	449,564	449,564	531,005	81,441
	2250 490 BOCES EXPENSES	722,640	710,084	891,805	741,960	741,960	722,700	(19,260)
	2280 490 BOCES EXPENSES	897,600	766,500	766,500	781,100	781,100	781,100	-
	2330 490 BOCES EXPENSES	152,979	172,502	155,935	164,995	164,995	175,805	10,810
	2630 490 BOCES EXPENSES	166,558	212,845	150,060	159,023	159,023	126,750	(32,273)
BOCES - In district Total		2,931,951	2,914,245	3,196,103	2,890,699	2,895,699	2,969,105	78,406
Business Education 9-12	2110 400 OTHER EXPENSES	-	-	1,200	1,200	-	1,200	-
	2110 404 LOCAL TRAVEL	-	-	250	-	-	-	-
	2110 450 SUPPLIES	775	244	803	803	152	803	-
	2110 480 TEXTBOOKS	3,000	2,736	3,000	3,000	762	2,335	(665)
	2110 481 WORKBOOKS	-	-	500	500	-	-	(500)
	2280 130 GRADES 7-12 SALARIES	166,090	191,053	153,184	191,053	191,053	191,904	851
Business Education 9-12 Total		169,865	194,032	158,937	196,556	191,967	196,242	(314)

Program	Function Object and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
		2009-10	2010-2011	2010-11	2011-12	2011-12	2012-13	Budgets
Computer Education K-12	2020 150 INSTRUCTIONAL SALARIES		-	43,116		-	-	-
	2110 125 INSTR. SALARIES - TEACHING ASS'TS	141,951	125,083	149,159	24,170	24,170	84,302	60,132
	2110 126 INSTR. SALARIES-T. A. ADDITIONAL	764	852	-		-	-	-
	2110 160 NON-INSTRUCTIONAL SALARY	74,259	73,734	76,625	80,395	80,395	26,486	(53,909)
	2110 161 NON-INSTRUCTIONAL ADDL	127	109	980	980	980	-	(980)
	2110 404 LOCAL TRAVEL	957	166	-	-	40	-	-
	2630 150 INSTRUCTIONAL SALARIES-TECHNOLOGY	-				-	-	-
	2630 160 NON-INSTRUCTIONAL SALARY	143,788	146,684	141,173	146,672	146,672	147,290	618
	2630 161 NON-INSTRUCTIONAL SALARIES ADDITIONAL	13,597	13,455	10,500	10,500	15,000	14,000	3,500
	2630 200 EQUIPMENT				80,000	80,000	474,977	394,977
	2630 220 COMPUTER EQUIPMENT		1,193	1,336	3,375	3,375	18,127	14,752
	2630 402 CONTRACTED SERVICES	96,058	114,024	110,000	110,000	110,444	110,000	-
	2630 403 CONFERENCES	-					-	-
	2630 404 LOCAL TRAVEL	645	1,994	1,300	-	1,152	-	-
	2630 450 COMPUTER SUPPLIES	96,049	101,171	100,000	100,000	101,079	100,000	-
	2630 460 SOFTWARE EXPENSES	70,924	77,376	80,000	80,000	80,000	90,000	10,000
	2110 135 INSTR. SALARIES - TEACHING ASS'TS					-	50,046	50,046
Computer Education K-12 Total		639,118	655,841	714,189	636,092	643,307	1,115,228	479,136
Continuing Education	2040 150 INSTRUCTIONAL SALARIES	10,000	10,000	10,000	10,000	10,000	10,000	-
	2040 160 NON-INSTRUCTIONAL SALARY	7,322	9,881	5,200	5,200	5,200	5,000	(200)
	2040 402 CONTRACTED SERVICES	5,278	5,600	6,000	6,000	6,000	6,000	-
	2040 450 SUPPLIES	48	197	1,000	1,000	1,000	1,000	-
	2110 152 INST. SALARIES-ALT.SCHOOL	75,471	73,527	81,500	81,500	81,500	81,500	-
	2250 160 NON-INSTRUCTIONAL SALARY	13,510	9,081	-	-	-	-	-
	2310 150 INSTRUCTIONAL SALARIES	12,275	17,689	13,000	13,000	13,000	13,000	-
	2310 402 CONTRACTED SERVICES	985	-	1,800	1,800	-	1,800	-
	2310 450 SUPPLIES	-	-	240	240	-	240	-
	5540 409 TRANSPORTATION-SUMMER	4,107				-	-	-
Continuing Education Total		128,995	125,976	118,740	118,740	116,700	118,540	(200)
Driver Education	2110 131 INSTRUCTIONAL SALARIES - DRIVER ED.	15,969	12,994	19,605	20,193	20,193	20,400	207
	2110 401 REPAIRS	-				-	-	-
	2110 402 CONTRACTED SERVICES	48,085	53,865	49,245	51,705	51,000	54,865	3,160
	2110 450 SUPPLIES	100	100	275	475	250	475	-
Driver Education Total		64,154	66,959	69,125	72,373	71,443	75,740	3,367
Elementary Compensatory Education	2110 120 GRADES K-6 SALARIES	1,350,093	1,500,510	1,501,944	1,394,718	1,394,718	1,335,071	(59,647)
	2820 150 INSTRUCTIONAL SALARIES		-	-		-	-	-
Elementary Compensatory Education Total		1,350,093	1,500,510	1,501,944	1,394,718	1,394,718	1,335,071	(59,647)

Program	Function Object and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
		2009-10	2010-2011		2011-12	2011-12	2012-13	Budgets
Elementary Education Grades K-6	2020 400 OTHER EXPENSES	450	202	2,000	1,500	545	1,300	(200)
	2020 450 SUPPLIES	16,921	22,174	20,400	23,400	16,115	22,700	(700)
	2110 120 GRADES K-6 SALARIES	9,616,596	8,784,410	10,114,365	8,315,469	8,315,469	9,735,208	1,419,739
	2110 120 INSTRUCTIONAL SALARIES-GREENKILL	11,612	13,237	-	-	-	-	-
	2110 150 INSTRUCTIONAL SALARIES	(672)	-	-	-	-	-	-
	2110 152 INSTRUCTIONAL SALARIES	56,690	52,766	-	150,000	133,500	150,000	-
	2110 160 NON-INSTRUCTIONAL SALARY	911,814	916,778	940,571	801,702	801,702	610,579	(191,123)
	2110 161 NON-INSTRUCTIONAL ADDL	47,486	18,563	11,350	8,970	11,621	31,800	22,830
	2110 162 NON-INSTR - ADDITIONAL	6,678	7,440	-	-	6,500	-	-
	2110 169 ADDITIONAL SALARY - SUBS	80,647	93,308	37,740	80,000	80,000	90,000	10,000
	2110 200 EQUIPMENT	4,429	5,752	-	-	-	12,504	12,504
	2110 400 OTHER EXPENSES	2,060	5,030	-	-	-	-	-
	2110 402 CONTRACTED SERVICES	108,508	134,559	145,235	129,180	95,738	134,260	5,080
	2110 403 CONFERENCES	50	4,211	-	500	25	500	-
	2110 404 LOCAL TRAVEL	813	2,662	1,000	-	-	-	-
	2110 450 SUPPLIES	127,213	123,269	130,472	142,580	106,974	126,540	(16,040)
	2110 451 SUPPLIES - HFEE GRANT	-	1,320	-	-	-	-	-
	2110 480 TEXTBOOKS	18,800	11,767	13,400	6,500	4,766	5,000	(1,500)
	2110 481 WORKBOOKS	127,005	130,410	128,854	139,290	114,077	124,620	(14,670)
	2250 402 CONTRACTED SERVICES-SEPTA GRANT	200	-	-	-	-	-	-
	2250 450 SUPPLIES-SEPTA GRANT	-	-	1,750	-	-	-	-
	2250 450 SUPPLIES - SEPTA GRANT	184	-	-	-	-	-	-
Elementary Education Grades K-6 Total		11,137,482	10,327,858	11,547,137	9,799,091	9,687,032	11,045,011	1,245,920
Employee Related Services	1980 400 MTA PAYROLL TAX	189,013	182,671	200,000	200,000	150,000	-	(200,000)
	9010 801 STATE RETIREMENT	1,020,775	1,665,284	1,500,000	2,115,000	2,296,720	2,805,000	690,000
	9020 802 TEACHER RETIREMENT	2,631,400	3,885,693	4,350,000	5,200,365	4,196,548	5,410,000	209,635
	9030 803 SOCIAL SECURITY	4,043,234	4,073,060	4,383,671	3,994,778	3,994,778	4,231,000	236,222
	9040 809 WORKERS COMP.-ADMIN FEES & EXCESS INS.	39,916	43,351	-	-	44,000	-	-
	9040 809 WORKERS COMPENSATION-MEDICAL,LEGAL CLAIM	209,565	178,408	-	-	178,000	-	-
	9040 809 WORKERS COMPENSATION-W/C BOARD FEES	66,748	81,797	-	-	82,000	-	-
	9040 809 WORKERS COMPENSATION-WAGE CLAIMS	254,507	249,186	-	-	249,000	-	-
	9045 804 LIFE INSURANCE	84,915	88,699	105,000	98,061	98,000	98,000	(61)
	9050 810 UNEMPLOYMENT EXPENSES	122,935	104,249	200,000	740,000	650,000	600,000	(140,000)
	9055 805 DISABILITY INSURANCE	21,209	20,251	30,000	26,798	26,000	23,000	(3,798)
	9060 150 INSTRUCTIONAL SALARIES	-	1,394	-	-	872,000	-	-
	9060 806 MEDICAL INSURANCE	12,298,942	13,472,935	14,310,831	16,090,957	13,100,000	16,400,560	309,603
	9061 807 DENTAL INSURANCE	460,884	461,245	470,000	479,481	460,000	472,000	(7,481)
	9089 808 INCENTIVE-NON ELECTIVE 403B PMT	92,509	395,901	69,800	3,000	-	-	(3,000)
	9089 808 OTHER EMPLOYEE BENEFITS- ASSISTANCE PR	12,113	24,390	17,000	17,000	17,000	17,000	-
	9089 809 OTHER BENEFITS- MTA TAX	-	-	-	-	150,000	-	-
Employee Related Services Total		21,548,662	24,928,514	25,636,302	28,965,440	26,564,046	30,056,560	1,091,120

Program	Function Object and Description			Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
				2009-10	2010-2011	2010-2011	2011-12	2011-12	2012-13	
English 7-12	2020	150	INSTRUCTIONAL SALARIES	69,219	69,366	69,219	57,563	57,563	67,219	9,656
	2020	160	NON-INSTRUCTIONAL SALARIES		16,615	-	16,685	16,685	16,684	(1)
	2110	130	GRADES 7-12 SALARIES	1,507,691	1,443,570	1,407,818	1,453,249	1,453,249	1,487,190	33,941
	2110	200	EQUIPMENT	89	9,145	2,876		-	10,727	10,727
	2110	400	OTHER EXPENSES	-	460	223	350	49	133	(217)
	2110	402	CONTRACTED SERVICES	1,312	627	650	500	500	100	(400)
	2110	403	CONFERENCES	500			300	237	285	(15)
	2110	404	LOCAL TRAVEL	190	586	400		-	-	-
	2110	450	SUPPLIES	3,764	7,924	6,500	6,500	6,424	5,775	(725)
	2110	480	TEXTBOOKS	14,388	9,989	12,000	12,500	12,505	11,875	(625)
	2110	481	WORKBOOKS	1,797	698	700	700	617	1,115	415
English 7-12 Total				1,598,949	1,558,980	1,500,386	1,548,347	1,547,828	1,601,103	52,756
English as a Second Language K-12	2020	150	INSTRUCTIONAL SALARIES	73,591	70,082	77,982	71,483	71,483	70,082	(1,401)
	2020	160	NON-INSTRUCTIONAL SALARIES	18,486	18,393	41,250	29,787	29,787	38,557	8,770
	2020	400	OTHER EXPENSES					-	-	-
	2020	450	SUPPLIES		2	-		-	-	-
	2110	120	GRADES K-6 SALARIES	1,110,122	1,129,378	1,238,164	1,038,610	1,038,610	1,009,446	(29,164)
	2110	130	GRADES 7-12 SALARIES	397,038	294,703	440,620	372,993	372,993	294,576	(78,417)
	2110	160	NON-INSTRUCTIONAL SALARY	254,446	289,241	259,921	207,115	207,115	233,002	25,887
	2110	161	NON-INSTRUCTIONAL ADDL	3,091	4,185	1,435	1,435	1,682	1,500	65
	2110	200	EQUIPMENT	2,123	1,438	1,438		-	-	-
	2110	400	OTHER EXPENSES	-	877	3,000	2,000	54	1,000	(1,000)
	2110	403	CONFERENCES	697	200	-		-	-	-
	2110	404	LOCAL TRAVEL	2,617	1,331	1,500		-	-	-
	2110	450	SUPPLIES	8,504	9,769	14,394	14,394	4,566	10,000	(4,394)
	2110	480	TEXTBOOKS	3,400	166	2,500	2,500	1,416	2,500	-
2110	481	WORKBOOKS	63	23	-		-	-	-	
2110	482	PAPERBACKS	378	499	500	500	325	400	(100)	
English as a Second Language K-12 Total				1,874,556	1,820,286	2,082,704	1,740,817	1,728,031	1,661,063	(79,754)
Guidance 7-12	2020	150	INSTRUCTIONAL SALARIES	1,274	64,675	138,436	131,936	131,936	135,721	3,785
	2810	150	INSTRUCTIONAL SALARIES	757,262	769,853	750,030	784,699	784,699	796,814	12,115
	2810	151	INSTRUCTIONAL SAL ADDL	28,235	31,905	25,000	35,000	35,000	35,000	-
	2810	160	NON-INSTRUCTIONAL SALARY	185,781	223,728	190,323	224,167	224,167	196,055	(28,112)
	2810	161	NON-INSTRUCTIONAL ADDL	262	2,291	910	910	2,835	1,300	390
	2810	400	OTHER EXPENSES	5,936	7,359	10,950	6,800	12,556	12,129	5,329
	2810	402	CONTRACTED SERVICES	3,826	2,551	5,400	5,000	906	2,075	(2,925)
	2810	403	CONFERENCES	-	-	-	300	-	300	-
	2810	404	LOCAL TRAVEL	-	468	450		-	-	-
	2810	450	SUPPLIES	21,319	16,565	11,132	11,900	9,488	11,340	(560)
	Guidance 7-12 Total				1,003,895	1,119,393	1,132,631	1,200,712	1,201,587	1,190,734
Health Education	2020	450	SUPPLIES	600	476	725	700	471	520	(180)
	2110	120	GRADES K-6 SALARIES	-	-	99,760	134,691	134,691	-	(134,691)
	2110	120	INSTRUCTIONAL SALARIES	97,834	128,290	-	-	-	134,693	134,693
	2110	130	GRADES 7-12 SALARIES	327,219	337,392	337,313	343,196	343,196	287,956	(55,240)
	2110	400	OTHER EXPENSES	135	199	410	275	-	225	(50)
	2110	403	CONFERENCES	-	-	-		-	-	-
	2110	404	LOCAL TRAVEL	-	-	100		-	-	-
	2110	450	SUPPLIES	1,134	846	1,010	975	130	925	(50)
2110	481	WORKBOOKS	6,064				-	-	-	
Health Education Total				432,986	467,202	439,318	479,837	478,489	424,319	(55,518)

Program	Function Object and Description		Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets	
			2009-10	2010-2011	2010-2011	2011-12	2011-12	2012-13		
Health Services	2815	160	NON-INSTRUCTIONAL SALARY	395,582	394,882	401,777	403,067	403,067	361,767	(41,300)
	2815	161	NON-INSTRUCTIONAL ADDL	9,045	8,554	8,050	8,050	9,360	8,800	750
	2815	169	ADDITIONAL SALARY - SUBS	6,090	6,896	10,336	5,000	5,000	7,000	2,000
	2815	402	CONTRACTED SERVICES	63,450	58,792	80,000	80,000	80,000	80,000	-
	2815	404	LOCAL TRAVEL	34	67	-	3,000	-	-	(3,000)
	2815	450	SUPPLIES	6,498	6,537	7,100	6,800	4,641	7,150	350
	2815	450	SUPPLIES - DISTRICT WIDE	1,938	1,968	3,000	-	594	-	-
Health Services Total				482,638	477,696	510,263	505,917	502,662	464,717	(41,200)
Home & Career Skills 7-8	2110	130	GRADES 7-12 SALARIES	173,740	141,135	182,875	145,595	145,595	142,370	(3,225)
	2110	401	REPAIRS	-	90	1,000	1,000	-	800	(200)
	2110	450	SUPPLIES	7,789	6,472	7,000	5,750	5,061	5,000	(750)
	2110	456	MAGAZINES	-	-	-	-	-	-	-
Home & Career Skills 7-8 Total				181,529	147,697	190,875	152,345	150,656	148,170	(4,175)
Instructional Media	2610	450	SUPPLIES	25,933	14,787	24,045	8,670	3,322	6,420	(2,250)
Instructional Media Total				25,933	14,787	24,045	8,670	3,322	6,420	(2,250)
Interscholastic Athletics	2020	150	INSTRUCTIONAL SALARIES	55,375	55,375	56,482	58,818	58,818	57,666	(1,152)
	2855	150	INSTRUCTIONAL SALARIES	500,441	506,726	519,019	508,299	508,299	508,299	-
	2855	151	INSTRUCTIONAL SAL ADDL	38,026	29,830	40,000	40,000	40,000	40,000	-
	2855	160	NON-INSTRUCTIONAL SALARY	39,759	40,171	40,554	40,168	40,168	41,289	1,121
	2855	161	NON-INSTRUCTIONAL ADDL	-	17	-	-	-	-	-
	2855	165	NON-INSTRUCTIONAL SALARY	52,313	53,555	51,334	53,296	53,296	54,532	1,236
	2855	200	EQUIPMENT	3,560	-	-	-	-	3,000	3,000
	2855	400	OTHER EXPENSES	125,845	133,457	141,000	143,223	143,418	129,930	(13,293)
	2855	404	LOCAL TRAVEL	295	-	250	-	-	-	-
	2855	450	SUPPLIES	88,386	70,690	70,456	67,500	67,500	70,225	2,725
Interscholastic Athletics Total				903,999	889,819	919,095	911,304	911,499	904,941	(6,363)
Library K-12	2610	150	INSTRUCTIONAL SALARIES	664,635	565,158	564,915	566,788	566,788	572,367	5,579
	2610	160	NON-INSTRUCTIONAL SALARY	76,660	77,704	78,193	55,309	55,309	77,445	22,136
	2610	161	NON-INSTRUCTIONAL ADDL	10	60	-	-	-	-	-
	2610	402	CONTRACTED SERVICES	3,476	3,149	4,000	4,000	1,868	4,000	-
	2610	450	SUPPLIES	7,012	8,250	8,628	11,948	4,636	7,398	(4,550)
	2610	456	MAGAZINES	12,410	10,971	15,000	14,700	13,853	12,300	(2,400)
	2610	460	LIBRARY BOOKS	46,349	51,397	51,414	46,014	27,633	37,644	(8,370)
Library K-12 Total				810,552	716,689	722,150	698,759	670,087	711,154	12,395

Program	Function Object and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
		2009-10	2010-2011		2011-12	2011-12	2012-13	Budgets
Mathematics 7-12	2020 150 INSTRUCTIONAL SALARIES	20,667	-	43,116	131,936	131,936	135,721	3,785
	2020 160 NON-INSTRUCTIONAL SALARIES		19,544	-	18,828	18,828	19,372	544
	2020 200 EQUIPMENT	1,500				-	-	-
	2020 400 OTHER EXPENSES	71	-	1,900	1,000	-	1,000	-
	2020 403 CONFERENCES	125				-	-	-
	2020 404 LOCAL TRAVEL	261	-	350	1,900	1,900	-	(1,900)
	2020 450 SUPPLIES	-	8	900	900	94	900	-
	2110 130 GRADES 7-12 SALARIES	1,436,214	1,487,272	1,516,662	1,522,132	1,522,132	1,491,857	(30,275)
	2110 400 OTHER EXPENSES	3,037	2,916	3,565	3,565	2,230	3,065	(500)
	2110 403 CONFERENCES	-				-	-	-
	2110 404 LOCAL TRAVEL	-	-	200		-	-	-
	2110 450 SUPPLIES	18,443	26,477	17,225	19,725	11,773	18,725	(1,000)
	2110 480 TEXTBOOKS	23,775	11,257	26,500	16,500	7,589	16,500	-
	2110 481 WORKBOOKS	303	3,616	3,040	3,040	798	3,140	100
Mathematics 7-12 Total		1,504,395	1,551,090	1,613,458	1,719,526	1,697,281	1,690,280	(29,246)
Music K-12	2020 150 INSTRUCTIONAL SALARIES	164,091	164,091	167,372	167,372	167,372	164,091	(3,281)
	2020 160 NON-INSTRUCTIONAL SALARIES	39,374	39,191	39,564	39,188	39,188	39,185	(3)
	2020 161 NON-INSTRUCTIONAL ADDL	270	318	350	350	350	-	(350)
	2020 400 OTHER EXPENSES	1,100	1,212	1,250	1,250	990	1,250	-
	2020 401 REPAIRS	18,815	20,504	17,500	17,500	17,500	20,000	2,500
	2020 402 CONTRACTED SERVICES	4,878	4,763	5,500	5,500	6,396	6,200	700
	2020 450 SUPPLIES	2,180	1,524	2,000	2,000	1,519	2,000	-
	2110 120 GRADES K-6 SALARIES	667,619	831,709	730,281	861,868	861,868	802,850	(59,018)
	2110 130 GRADES 7-12 SALARIES	523,970	630,267	548,141	650,326	650,326	684,316	33,990
	2110 166 ADDITIONAL SALARY	10,728	3,792	8,268	4,768	4,768	4,768	-
	2110 200 EQUIPMENT	17,870	17,338	14,100		-	10,215	10,215
	2110 400 OTHER EXPENSES	9,349	9,119	10,374	7,874	5,531	7,174	(700)
	2110 403 CONFERENCES	833	-	-		-	-	-
	2110 404 LOCAL TRAVEL	-	337	150		-	-	-
2110 450 SUPPLIES	33,881	33,866	35,625	50,625	50,466	42,711	(7,914)	
Music K-12 Total		1,494,960	1,758,033	1,580,475	1,808,621	1,806,273	1,784,760	(23,861)

Program	Function Object and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
		2009-10	2010-2011		2011-12	2011-12	2012-13	Budgets
Operation & Maintenance of Building	1620 160 NON-INSTRUCTIONAL SALARY	2,630,698	2,692,410	2,764,384	2,739,115	2,666,125	2,675,239	(63,876)
	1620 161 NON-INSTRUCTIONAL ADDL	188,625	186,076	133,000	190,000	242,669	192,500	2,500
	1620 163 NON-INSTRUCTIONAL SALARY	16,705	18,940	14,000	16,000	16,000	19,000	3,000
	1620 164 CLERICAL SALARIES	64,415	65,452	65,235	65,739	65,739	65,736	(3)
	1620 169 ADDITIONAL SALARY - SUBS	143,419	150,623	93,636	140,000	145,376	187,000	47,000
	1620 200 EQUIPMENT		2,584	2,600		-	107,600	107,600
	1620 400 OTHER EXPENSES	35,412	114,603	96,000	96,000	96,000	115,200	19,200
	1620 402 CONTRACTED SERVICES	216,689	245,951	235,600	235,600	235,600	282,720	47,120
	1620 404 LOCAL TRAVEL	4,662	4,385	2,000		-	-	-
	1620 405 OTHER EXPENSES - LEASE		50,106	100,000	100,212	100,212	100,212	-
	1620 410 HEATING FUEL	13,584	16,151	118,800	118,800	50,000	118,000	(800)
	1620 411 WATER	10,136	15,420	15,000	15,000	15,000	15,000	-
	1620 412 ELECTRIC	506,572	531,387	560,000	560,000	560,000	560,000	-
	1620 413 TELEPHONE	131,533	119,178	160,000	160,000	210,000	60,000	(100,000)
	1620 414 SEWER SERVICES	-	-	1,800	1,800	1,800	1,800	-
	1620 415 NATURAL GAS	357,979	389,515	400,000	400,000	400,000	400,000	-
	1620 450 SUPPLIES	135,585	129,191	125,900	125,900	125,900	151,080	25,180
	1621 160 NON-INSTRUCTIONAL SALARY	393,466	397,228	408,736	390,717	390,717	380,666	(10,051)
	1621 161 NON-INSTRUCTIONAL ADDL	28,142	28,316	14,700	30,000	30,000	30,000	-
	1621 200 EQUIPMENT	52,263	9,597	-		-	-	-
	1621 401 REPAIRS	134,839	143,961	141,000	141,000	226,182	176,250	35,250
	1621 402 CONTRACTED SERVICES	138,768	146,510	153,700	153,700	154,700	192,125	38,425
	1621 406 REPAIR RESERVE	-	-	40,000	40,000	40,000	40,000	-
	1621 450 SUPPLIES	176,544	186,847	179,060	179,060	182,495	223,325	44,265
	2110 200 EQUIPMENT	38,583	22,979	19,822	119,208	119,208	28,059	(91,149)
	9789 600 OTHER DEBT-PRINCIPAL	131,703	137,072	137,072	142,659	142,659	148,474	5,815
	9789 700 INTEREST EXPENSE - OTHER	81,014	75,646	75,647	70,060	70,060	64,245	(5,815)
Operation & Maintenance of Building Total		5,631,335	5,880,130	6,057,692	6,230,570	6,286,442	6,334,231	103,661
Out of District School Expenses	2110 470 TUITION	169,823	337,338	325,000	250,000	410,246	350,000	100,000
	2110 480 TEXTBOOKS	139,877	143,576	140,000	146,200	136,962	146,200	-
	2110 490 BOCES EXPENSES	52,393	54,796	61,600	64,500	64,500	67,609	3,109
	2250 470 TUITION	1,115,783	915,176	1,100,000	1,100,000	1,574,182	1,500,000	400,000
	2250 471 TUITION PAID TO PUBLIC SCHOOLS	219,135	(70,363)	300,000	300,000	93,020	300,000	-
	2250 490 BOCES EXPENSES	4,215,568	4,436,751	4,278,161	4,789,030	4,789,030	4,646,213	(142,817)
	2610 460 LIBRARY BOOKS	4,000	3,924	4,000	4,000	3,996	-	(4,000)
	2630 460 SOFTWARE EXPENSES	8,919	12,557	10,000	10,000	10,000	-	(10,000)
	2815 160 NON-INSTRUCTIONAL SALARY	57,171	36,808	59,481	37,172	37,172	36,808	(364)
	2815 161 NON-INSTRUCTIONAL ADDL	796	9,354	700	700	700	-	(700)
	2815 405 HEALTH SERVICES	223,128	222,092	275,000	250,000	250,000	250,000	-
	2815 450 SUPPLIES - PAROCHIAL SCHOOLS	636	627	1,000	1,000	674	1,000	-
	2815 490 BOCES EXPENSES	64,736	66,065	57,000	61,337	61,337	62,000	663
	5540 402 CONTRACTED SERVICES	779	34,966	-	-	17,322	-	-
	5581 490 BOCES SERVICES	32,951	27,951	24,280	18,600	18,600	19,000	400
	Out of District School Expenses Total		6,305,693	6,231,618	6,636,222	7,032,539	7,467,740	7,378,830

Program	Function Object and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in	
		2009-10	2010-2011	2010-2011	2011-12	2011-12	2012-13	Budgets	
Physical Education K-12	2020 150	INSTRUCTIONAL SALARIES	89,631	89,631	91,424	94,928	94,928	93,067	(1,861)
	2020 160	NON-INSTRUCTIONAL SALARIES	35,185	37,801	35,889	35,547	35,547	35,546	(1)
	2020 161	NON-INSTRUCTIONAL ADDL	1,075	384	630	630	630	750	120
	2020 402	CONTRACTED SERVICES	2,891	3,535	3,100	3,200	3,200	3,650	450
	2020 404	LOCAL TRAVEL	1,180	1,997	1,400	-	-	-	-
	2020 450	SUPPLIES	508	725	725	600	482	600	-
	2110 120	GRADES K-6 SALARIES	997,153	1,054,827	1,020,974	1,045,165	1,045,165	1,046,688	1,523
	2110 130	GRADES 7-12 SALARIES	619,915	762,056	624,643	767,436	767,436	745,014	(22,422)
	2110 200	EQUIPMENT	2,626	-	-	-	-	-	-
	2110 400	OTHER EXPENSES	1,173	899	850	800	556	800	-
	2110 401	REPAIRS	3,660	5,450	10,100	9,000	6,187	7,250	(1,750)
	2110 403	CONFERENCES	200	-	-	-	-	-	-
	2110 404	LOCAL TRAVEL	562	689	1,400	-	-	-	-
	2110 450	SUPPLIES	22,267	20,375	22,150	22,000	19,641	21,500	(500)
	2110 451	SUPPLIES - HFFEE GRANT	-	932	-	-	-	-	-
2250 402	CONTRACTED SERVICES-SEPTA GRANT	1,500	-	-	-	-	-	-	
Physical Education K-12 Total		1,779,526	1,979,301	1,813,285	1,979,306	1,973,772	1,954,865	(24,441)	
Public Info. & Community Outreach	1480 150	INSTRUCTIONAL SALARIES	90,240	95,277	90,900	95,750	99,950	95,750	-
	1480 169	NON INSTRUCTIONAL SALARIES-SUBS	-	-	1,360	-	-	-	-
	1480 400	OTHER EXPENSES	18,779	27,620	30,000	20,000	14,000	20,000	-
	1480 404	LOCAL TRAVEL	43	57	200	-	-	-	-
	1480 450	SUPPLIES	4,827	6,670	9,300	5,000	3,407	5,000	-
Public Info. & Community Outreach Total		113,890	129,623	131,760	120,750	117,357	120,750	-	
Pupil Personnel Services K-12	2250 150	INSTRUCTIONAL SALARIES	751,998	713,400	766,905	584,037	584,037	579,457	(4,580)
	2250 161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	10,671	14,017	7,000	7,000	7,069	13,000	6,000
	2250 164	CLERICAL SALARIES	282,649	207,848	246,126	225,100	250,678	240,850	15,750
	2820 150	INSTRUCTIONAL SALARIES	445,276	517,786	464,737	415,181	415,181	413,252	(1,929)
	2820 161	NON-INSTRUCTIONAL ADDL	2,024	-	-	-	-	1,000	1,000
	2820 164	CLERICAL SALARIES	88,464	81,010	81,664	79,588	79,588	80,284	696
	2820 404	LOCAL TRAVEL	564	1,000	700	-	-	-	-
	2820 450	SUPPLIES	6,335	7,210	8,808	8,358	7,209	7,708	(650)
	2825 150	INSTRUCTIONAL SALARIES	207,747	226,086	206,279	180,239	180,239	168,800	(11,439)
	2825 404	LOCAL TRAVEL	924	987	500	-	-	-	-
2825 450	SUPPLIES	1,188	903	1,954	2,204	841	1,850	(354)	
Pupil Personnel Services K-12 Total		1,797,840	1,770,245	1,784,673	1,501,707	1,524,843	1,506,201	4,494	

Program	Function Object and Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in	
		2009-10	2010-2011	2010-11	2011-12	2011-12	2012-13	Budgets	
Science 7-12	2020 150	INSTRUCTIONAL SALARIES	-	-	43,117	94,326	94,326	129,349	35,023
	2020 160	NON-INSTRUCTIONAL SALARIES	-	18,864	-	18,828	18,828	19,372	544
	2020 400	OTHER EXPENSES	447	-	1,000	1,000	-	500	(500)
	2020 404	LOCAL TRAVEL	-	-	400	-	-	-	-
	2020 450	SUPPLIES	-	112	95	95	272	95	-
	2110 130	GRADES 7-12 SALARIES	1,881,703	1,947,023	1,966,922	1,956,979	1,956,979	2,026,624	69,645
	2110 160	NON-INSTRUCTIONAL SALARY	28,473	29,723	29,623	30,039	30,039	29,742	(297)
	2110 161	NON-INSTRUCTIONAL ADDL	1,327	1,643	840	840	1,661	1,500	660
	2110 200	EQUIPMENT	5,871	2,756	2,900	-	-	1,626	1,626
	2110 400	OTHER EXPENSES	5,841	4,071	14,880	14,380	9,026	10,080	(4,300)
	2110 401	OTHER EXPENSES-SCIENCE RESEARCH	1,530	3,459	3,000	3,500	3,125	4,000	500
	2110 401	REPAIRS	-	2,296	1,200	1,200	1,200	1,200	-
	2110 402	CONTRACTED SERVICES	2,132	3,200	2,100	2,100	1,679	2,100	-
	2110 403	CONFERENCES	-	-	-	-	-	-	-
	2110 404	LOCAL TRAVEL	-	-	-	-	-	-	-
	2110 450	SUPPLIES	34,907	30,717	35,000	34,500	24,568	34,500	-
	2110 451	SUPPLIES - HFEE GRANT	847	1,411	1,000	1,300	1,296	1,700	400
	2110 480	TEXTBOOKS	12,813	9,045	13,354	13,854	2,124	13,854	-
2110 481	WORKBOOKS	11,109	9,496	10,800	10,500	6,534	10,278	(222)	
Science 7-12 Total		1,987,000	2,063,814	2,126,231	2,183,441	2,151,657	2,286,520	103,079	
SEARCH Program 3-6	2110 120	GRADES K-6 SALARIES	129,697	-	125,961	128,508	128,508	-	(128,508)
	2110 120	INSTRUCTIONAL SALARIES	-	172,273	-	-	-	129,881	129,881
	2110 400	OTHER EXPENSES	13,785	34,302	18,485	19,830	16,410	24,530	4,700
	2110 402	CONTRACTED SERVICES	8,057	11,307	14,190	13,545	16,936	11,375	(2,170)
	2110 404	LOCAL TRAVEL	-	-	-	-	-	-	-
	2110 450	SUPPLIES	8,664	7,992	11,200	10,000	8,294	5,300	(4,700)
SEARCH Program 3-6 Total		160,203	225,874	169,836	171,883	170,148	171,086	(797)	
Second Language 7-12	2020 150	INSTRUCTIONAL SALARIES	67,219	76,454	71,483	77,982	77,982	76,454	(1,528)
	2020 160	NON-INSTRUCTIONAL SALARIES	19,305	20,399	20,032	30,911	30,911	38,557	7,646
	2020 161	NON-INSTRUCTIONAL ADDL	478	-	-	-	-	-	-
	2110 120	GRADES K-6 SALARIES	-	-	-	41,015	41,015	-	(41,015)
	2110 120	INSTRUCTIONAL SALARIES	-	42,165	-	-	-	11,889	11,889
	2110 130	GRADES 7-12 SALARIES	1,064,111	1,171,174	1,084,719	1,204,075	1,204,075	1,173,484	(30,591)
	2110 200	EQUIPMENT	-	-	-	-	-	4,766	4,766
	2110 400	OTHER EXPENSES	1,714	924	2,000	2,000	1,451	2,000	-
	2110 403	CONFERENCES	344	-	-	-	-	-	-
	2110 404	LOCAL TRAVEL	243	1,757	1,500	-	-	-	-
	2110 450	SUPPLIES	3,022	2,690	5,550	5,550	4,154	5,050	(500)
	2110 480	TEXTBOOKS	8,499	9,333	8,332	8,332	4,720	7,332	(1,000)
2110 481	WORKBOOKS	-	168	100	100	-	-	(100)	
Second Language 7-12 Total		1,164,935	1,325,063	1,193,716	1,369,965	1,364,307	1,319,532	(50,433)	
Secondary Compensatory Education	2110 130	GRADES 7-12 SALARIES	305,719	395,870	309,690	408,715	408,715	270,086	(138,629)
	2110 450	SUPPLIES	1,315	2,965	2,385	2,435	1,693	2,400	(35)
	2110 480	TEXTBOOKS	1,067	298	1,048	1,250	-	1,000	(250)
	2110 481	WORKBOOKS	-	2,499	1,500	1,498	-	800	(698)
Secondary Compensatory Education Total		308,101	401,631	314,623	413,898	410,408	274,286	(139,612)	
Section 504 Accommodations	2815 402	CONTRACTED SERVICES	-	1,040	-	-	240	-	-
	2815 450	SUPPLIES	-	-	900	900	-	-	(900)
Section 504 Accommodations Total		-	1,040	900	900	240	-	(900)	

Program	Function Object and Description		Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets	
			2009-10	2010-2011		2011-12	2011-12	2012-13		
Social Studies 7-12	2020	150	INSTRUCTIONAL SALARIES	69,219	69,366	69,218	57,563	57,563	67,219	9,656
	2020	160	NON-INSTRUCTIONAL SALARIES		16,766	-	16,685	16,685	16,684	(1)
	2110	130	GRADES 7-12 SALARIES	1,394,848	1,456,620	1,352,260	1,386,847	1,386,847	1,428,049	41,202
	2110	200	EQUIPMENT	4,984					6,383	6,383
	2110	400	OTHER EXPENSES	715	130	2,000	1,800	893	1,275	(525)
	2110	403	CONFERENCES	398			100	-	95	(5)
	2110	404	LOCAL TRAVEL	205	451	300		-	-	-
	2110	450	SUPPLIES	7,584	12,563	9,500	9,500	9,132	9,025	(475)
	2110	480	TEXTBOOKS	4,711	5,994	5,000	5,000	4,978	5,375	375
	2110	481	WORKBOOKS	1,500	40	1,000	1,000	998	885	(115)
Social Studies 7-12 Total				1,484,164	1,561,929	1,439,278	1,478,495	1,477,095	1,534,990	56,495
Special Education K-12	2250	125	SALARIES-TEACHER ASSISTANTS	196,318	170,233	194,557	201,961	201,961	196,595	(5,366)
	2250	126	INSTR. SALARIES-T.A. ADDITIONAL	960	607	-	-	-	-	-
	2250	135	SALARIES-TEACHER ASSISTANTS	250,502	273,508	267,062	290,164	290,164	225,602	(64,562)
	2250	136	INSTR. SALARIES-T.A. ADDITIONAL	417	594	-	-	-	-	-
	2250	150	INSTRUCTIONAL SALARIES	5,892,440	5,784,780	5,962,560	6,120,256	6,120,256	5,703,769	(416,487)
	2250	151	INSTRUCTIONAL SAL ADDL	-				-	-	-
	2250	160	NON-INSTRUCTIONAL SALARY	2,100,362	2,010,462	1,994,123	1,428,588	1,428,588	1,705,083	276,495
	2250	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	75,274	27,453	22,365	18,865	18,865	50,200	31,335
	2250	200	EQUIPMENT		3,400	3,400		-	8,000	8,000
	2250	400	OTHER EXPENSES	113,398	3,324	3,500	3,500	643	3,500	-
	2250	402	CONTRACTED SERVICES	1,012,194	1,054,495	990,000	1,000,000	1,001,256	1,000,000	-
	2250	404	LOCAL TRAVEL	3,716	3,076	3,600		-	-	-
	2250	450	SUPPLIES	42,699	37,770	30,027	29,727	28,827	25,777	(3,950)
	2250	451	SUPPLIES - SEPTA GRANT	998				-	-	-
	2250	480	TEXTBOOKS	5,582	5,693	9,540	8,840	6,677	8,340	(500)
	2250	481	WORKBOOKS	7,292	7,259	11,550	10,250	6,744	9,750	(500)
	2251	450	SUPPLIES - SEPTA GRANT	2,668	836	-	-	-	-	-
	2251	451	SUPPLIES - SEPTA GRANT	1,658	2,860	-	-	328	-	-
	2251	452	SUPPLIES - SEPTA GRANT	706	(2)	-	-	-	-	-
Special Education K-12 Total				9,707,184	9,386,347	9,492,284	9,112,151	9,104,309	8,936,616	(175,535)
Speech K-12	2110	404	LOCAL TRAVEL	99	521	-		-	-	-
	2110	450	SUPPLIES	5,341	3,837	5,543	5,443	1,334	5,393	(50)
	2250	150	INSTRUCTIONAL SALARIES	971,304	894,758	987,325	814,695	814,695	818,411	3,716
Speech K-12 Total				976,743	899,116	992,868	820,138	816,029	823,804	3,666
Student Activities	2110	132	CHAPERONES SALARIES	115,277	113,420	91,750	66,652	66,652	67,000	348
	2850	150	INSTRUCTIONAL SALARIES	218,445	210,572	232,335	193,872	190,872	249,767	55,895
	2850	400	OTHER EXPENSES	35,786	29,027	41,165	40,865	45,660	39,655	(1,210)
	2850	450	SUPPLIES	-	2,634	3,000	1,500	1,500	1,500	-
Student Activities Total				369,508	355,653	368,250	302,889	304,684	357,922	55,033
Teacher Center	2070	450	SUPPLIES	746	188	-		-	-	-
Teacher Center Total				746	188	-		-	-	-
Technology 7-12	2110	130	GRADES 7-12 SALARIES	373,213	383,155	371,538	390,543	390,543	291,220	(99,323)
	2110	401	REPAIRS	67	180	1,500	1,500	-	1,500	-
	2110	450	SUPPLIES	12,413	9,757	12,700	11,700	8,703	9,500	(2,200)
Technology 7-12 Total				385,692	393,092	385,738	403,743	399,246	302,220	(101,523)

Program	Function Object and Description		Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
			2009-10	2010-2011	2010-2011	2011-12	2011-12	2012-13	
Transfer Accounts	9901	950	187,691	209,446	745,000	800,000	220,000	800,000	-
	9901	960	1,188,234	1,188,475	1,468,476	1,178,013	1,178,013	1,179,113	1,100
Transfer Accounts Total			1,375,925	1,397,921	2,213,476	1,978,013	1,398,013	1,979,113	1,100
Transportation	5510	160	111,457	113,023	113,799	113,082	113,082	115,441	2,359
	5510	161	2,539	1,522	2,800	2,800	2,800	2,800	-
	5510	169	9,761	7,767	6,800	6,800	6,800	6,800	-
	5510	402	4,735	4,511	7,000	7,000	7,000	7,000	-
	5510	403	1,853	-	-	2,000	2,000	2,000	-
	5510	404	172	61	450	450	450	450	-
	5510	450	3,479	2,050	2,500	2,500	2,500	2,500	-
	5540	400	3,000	3,000	6,000	3,000	3,000	3,000	-
	5540	402	7,849,841	8,211,421	8,297,016	8,518,376	8,382,678	8,773,927	255,551
	5540	402	-	-	-	-	-	-	-
	5540	407	247,521	265,307	269,320	264,400	264,400	265,000	600
	5540	408	25,699	37,853	36,000	36,000	36,000	36,000	-
Transportation Total			8,260,056	8,646,515	8,741,685	8,956,408	8,820,710	9,214,918	258,510
Undistributed Expenditures	1910	420	487,787	500,179	570,000	540,000	508,000	540,000	-
	2110	120	149,669	59,615	247,885	60,135	60,135	56,890	(3,245)
	2110	120	88,615	53,135	-	-	-	-	-
	2110	130	190,834	197,403	197,375	286,598	286,598	292,113	5,515
	2110	133	20,242	20,295	20,000	20,000	20,000	21,000	1,000
	2110	140	560,190	555,810	420,000	560,000	560,000	560,000	-
	2110	141	103,953	118,328	150,000	150,000	150,000	150,000	-
	2110	144	220,036	206,905	221,414	138,031	138,031	135,324	(2,707)
	2110	145	19	-	-	-	-	-	-
	2110	160	190,924	165,748	198,276	354,304	354,304	142,870	(211,434)
	2110	161	2,749	1,946	3,570	2,610	2,610	2,300	(310)
	2110	402	70,862	47,774	70,000	-	48,400	70,000	70,000
	2250	402	17,565	14,813	25,000	20,000	20,000	20,000	-
	9760	701	88,911	66,625	700,000	600,000	50,000	600,000	-
Undistributed Expenditures Total			2,192,355	2,008,575	2,823,520	2,731,678	2,198,078	2,590,497	(141,181)
Grand Total			101,094,917	104,546,059	108,784,939	109,037,301	105,578,079	111,858,780	2,821,479

Huntington Union Free School District
Projected Revenue Budget
2012 - 2013

REVENUE CODE	DESCRIPTION	Actual	Budget	Actual	Budget	Projected	Change in
		2009-10	2010-2011		2011-12	2012-13	Budgets
1001	REAL PROPERTY TAXES	\$80,141,906	\$91,980,387	\$81,584,832	\$94,258,187	\$96,086,390	\$1,828,203
1040	APPROPRIATED FUND BALANCE	1,915,000	1,430,000		1,995,000	2,245,000	250,000
1081	PAYMENTS IN LIEU OF TAXES	159,177	150,000	163,037	160,000	150,000	(10,000)
1085	SCHOOL TAX RELIEF REIMBURSEMENT	9,332,133		10,281,445			
1315	ADULT EDUCATION	25,672	20,000	27,750	25,000	25,000	0
1320	SUMMER SCHOOL TUITION	16,476	0	18,104	15,000	15,000	0
1330	TEXTBOOK CHARGES	1,354	600	743	1,000	1,000	0
1335	OTHER STUDENT FEES	79,660	70,000	81,360	80,000	80,000	0
1336	DRIVER EDUCATION	78,825	75,000	80,038	75,000	75,000	0
2230	DAY SCHOOL TUITION	142,359	220,000	40,349	150,000	520,000	370,000
2280	HEALTH SERVICES-OTHER DISTRICTS	97,854	90,000	119,389	95,000	120,000	25,000
2401	INTEREST AND EARNINGS	169,247	336,000	118,885	200,000	115,000	(85,000)
2410	RENTAL REAL PROPERTY	67,944	30,000	69,863	50,000	60,000	10,000
2412	RENTAL REAL PROPERTY - GOV'TS	5,625	4,000	3,750	5,000	4,000	(1,000)
2414	RENTAL OF EQUIPMENT	16,090	14,000	20,972	15,000	20,000	5,000
2620	FORFEITURE OF DEPOSITS	800	0	3,240	0		0
2665	SALE OF EQUIPMENT	60	0	21,094	0		0
2680	INSURANCE RECOVERIES	1,516	0	429,734	0		0
2700	REIMBURSEMENT MEDICARE PART D	420,044	400,000	212,752	400,000	400,000	0
2703	REFUND OF PRIOR YR. EXPENSES	440,424	20,000	261,440	240,100	100,000	(140,100)
2705	GIFTS AND DONATIONS	57,117	20,000	35,348	20,000	20,000	0
2730	REIMBURSEMENT MTA TAX	130,706	200,000	190,033	200,000		(200,000)
2770	OTHER UNCLASSIFIED REVENUES	37,440	125,000	27,350	125,000	30,000	(95,000)
3101	STATE AID - BASIC	9,003,013	10,326,020	8,287,976	9,562,159	9,938,039	375,880
3102	STATE AID - LOTTERY	292,041	0	865,022	0	0	0
3103	STATE AID - BOCES	909,030	1,370,013	827,988	918,868	1,126,075	207,207
3260	STATE AID - TEXTBOOK	324,569	320,492	326,026	328,460	329,428	968
3262	STATE AID - SOFTWARE	76,668	76,577	78,874	76,577	76,803	226
3263	STATE AID - LIBRARY / AV LOAN	31,987	31,950	32,343	31,950	32,045	95
3289	STATE AID - OTHER	119,841	0		0	0	0
4285	FEDERAL AID - ARRA	1,672,954	0	814,906	0	0	0
5031	INTERFUND TRANSFERS	123,558	991,500	995,254	10,000	290,000	280,000
	TOTAL REVENUES	\$105,891,090	\$108,301,539	\$106,019,898	\$109,037,301	\$111,858,780	\$2,821,479
Summary:							
	STATE AID REVENUES	\$12,430,103	\$12,125,052	\$11,233,135	\$10,918,014	\$11,502,390	\$584,376
	MISCELLANEOUS REVENUES	11,404,081	2,766,100	13,201,931	1,866,100	2,025,000	158,900
	APPROPRIATED FUND BALANCE	1,915,000	1,430,000	0	1,995,000	2,245,000	250,000
	REAL PROPERTY TAXES	80,141,906	91,980,387	81,584,832	94,258,187	96,086,390	1,828,203
	TOTAL REVENUES	\$105,891,090	\$108,301,539	\$106,019,898	\$109,037,301	\$111,858,780	\$2,821,479

**Huntington Union Free School District
Projected Revenue Budget and Estimated Tax Rate
2012 - 2013**

	Budget 2011-2012	Projected 2012-2013	Change
State Aid Revenues	\$10,918,014	\$11,502,390	\$584,376
Miscellaneous Revenues	1,866,100	2,025,000	158,900
Appropriated Fund Balance *	2,245,000 *	2,245,000	0
Property Taxes	94,008,187 *	96,086,390	2,078,203
School Budget Total	\$109,037,301	\$111,858,780	\$2,821,479
Budget Increase			2.59%
Tax Rate Per \$100 Assessed Value	\$207.15	\$213.14	\$5.99
Tax Rate Increase			2.89%
Assessed Value	\$45,381,530	\$45,081,530	(\$300,000)
	actual	estimated	

* Board approved an additional \$250,000 increase in the appropriated Fund Balance and a corresponding decrease in the Property Tax levy on 10/03/11 for 2011-2012.

Huntington Union Free School District
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011
2012 - 2013

	2011/12 Approved Actual Tax Levy	\$94,008,187	
(multiply)	Tax Base Growth Factor (per ORPS)	1.0017	
		94,168,001	
(add)	2011/12 PILOT	94,168,001	
		149,835	
	Total	94,317,836	
<u>Prior Year Exemptions</u>			
(subtract)	Tort judgments greater than 5% of 2011/12 tax levy	0	
(subtract)	2011/12 Capital Tax Levy (including debt service & EPC less building aid)	(639,082)	
	Adjusted Prior Year Tax Levy	93,678,754	
(multiply)	Adjusted Prior Year Tax Levy	93,678,754	
	Allowable Levy Growth Factor [lesser of 2 percentage points or CPI]	2.00%	
		95,552,329	
(subtract)	2012/13 PILOT	95,552,329	
	(likely available from the town by February 2012)	(153,431)	
	Total	95,398,898	
(add)	Available Carryover (not available in year 1)	95,398,898	
		0	
	Tax Levy Limit	95,398,898	
	Tax Levy Limit (to be published on Budget Notice & PTRC)	95,398,898	
<u>Current Year Exemptions</u>			
(add)	1.) Tort judgments greater than 5% of 2012/13 tax levy	0	
(add)	2.) ERS contribution increase greater than 2 percentage points	67,348	
(add)	3.) TRS contribution increase greater than 2 percentage points	0	
(add)	4.) 2012/13 Capital Tax Levy (including debt service less building aid)	620,144	
		620,144	
Allowable Tax Levy prescribed by Chapter 97 of the Laws of 2011		\$96,086,390	Under the Cap
(with a simple majority vote)			2.21%

Voter Approved 2011/12 Tax Levy:	\$94,008,187	\$2,078,203
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This analysis projects the 2012/13 Allowable Tax Levy based on numerous assumptions. Please note, much of this calculation still requires clarification from NYS.

**Huntington Union Free School District
Proposed Expenditure Budget by Component
2012 - 2013**

2011 - 2012 Budget

Function Description	Administration	Program	Capital
Board of Education	\$38,900		
Central Administration	283,922		
Finance	1,018,745		
Legal Services	230,500	\$157,500	
Personnel	345,685		
Records Management	3,600		
Public Information	120,750		
Operation of Plant			\$5,630,743
Maintenance of Plant			934,477
Other Central Services	213,275		
Judgments & Claims			
Refund of Taxes			
Other Special Items	1,052,434		
Curriculum Development & Supervision	337,325		
Supervision-Regular School	3,751,995		
Supervision-Special School	22,200		
Research, Planning & Evaluation	31,130		
Instruction (Net of Supervision)		54,332,940	
Purchase of Buses			
Other District Transportation		134,632	
Garage Building			
Contract Transportation		8,840,376	
Community Services			
Employee Benefits	3,919,470	21,200,647	3,645,323
Debt Service			812,719
Transfer to Capital			
Transfer to Debt Service			1,178,013
Other Transfers		800,000	

TOTAL

\$11,369,931 \$85,466,095 \$12,201,275

PERCENTAGE OF BUDGET

10.4% 78.4% 11.2%

GRAND TOTAL

\$109,037,301

2012 - 2013 Budget

Administration	Program	Capital
\$39,700		
282,480		
1,034,117		
230,500	\$157,500	
353,247		
4,000		
120,750		
		\$5,733,830
		1,042,366
208,117		
857,691		
335,298		
3,800,682		
22,000		
31,130		
	55,523,062	
	136,991	
	9,096,927	
4,095,393	22,152,226	3,808,941
		812,719
		1,179,113
	800,000	

\$11,415,105 \$87,866,706 \$12,576,969

10.2% 78.6% 11.2%

\$111,858,780

The End