

HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York



2021-2022

Draft #6

Budget Recommendation

April 19, 2021

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

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Beth McCoy	Assistant Superintendent for Curriculum and Instruction
Kathleen Acker Ed.D.	Assistant Superintendent for Finance and Management Services

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Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2021-2022

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	Budgets
A 1010....BOARD OF EDUCATION	\$ 2,169	\$ 4,400	\$ 2,065	\$ 3,900	\$ 3,900	\$ 3,510	\$ (390)
A 1040....DISTRICT CLERK	22,169	24,023	22,619	23,971	23,971	23,596	(375)
A 1060....DISTRICT MEETING	18,150	22,809	15,181	23,000	23,000	22,000	(1,000)
A 1240....CHIEF SCHOOL ADMINISTRATOR	323,972	332,472	328,470	336,418	336,418	342,825	6,407
A 1310....BUSINESS ADMINISTRATION	1,135,143	1,146,472	1,116,836	1,171,437	1,171,437	1,172,845	1,408
A 1320....AUDITING	139,201	142,000	113,326	145,000	145,000	147,500	2,500
A 1325....TREASURER	77,782	32,621	75,795	33,600	33,600	34,272	672
A 1345....PURCHASING	9,205	9,500	9,389	9,738	9,738	9,900	162
A 1420....LEGAL	339,066	431,425	319,628	431,425	431,425	432,800	1,375
A 1430....PERSONNEL	297,422	392,964	370,912	393,901	393,901	366,803	(27,098)
A 1460....RECORDS MANAGEMENT OFFICER	534	2,500	24	2,500	2,500	2,500	-
A 1480....PUBLIC INFORMATION AND SERVICES	125,639	144,468	119,515	146,837	146,837	144,157	(2,680)
A 1620....OPERATION OF PLANT	5,894,780	6,005,093	5,891,163	6,005,993	6,005,993	6,289,078	283,085
A 1621....MAINTENANCE OF PLANT	1,297,486	1,200,372	1,871,495	1,192,207	1,192,207	1,209,653	17,446
A 1625....SECURITY SERVICES	862,540	923,458	873,744	950,741	950,741	963,890	13,149
A 1680....CENTRAL DATA PROCESSING	269,386	460,706	416,017	454,811	454,811	461,799	6,988
A 1910....UNALLOCATED INSURANCE	624,344	735,000	659,224	755,550	755,550	770,550	15,000
A 1920....SCHOOL ASSOCIATION DUES	28,211	33,250	26,890	33,250	33,250	33,250	-
A 1930....JUDGMENT AND CLAIMS	-	-	-	-	-	-	-
A 1981....BOCES ADMINISTRATIVE COSTS	362,194	374,482	374,481	382,852	382,852	390,747	7,895
A 2010....CURRICULUM DEVELOPMENT AND SUPERVISION	417,270	2,299,885	1,819,922	1,894,499	1,894,499	1,889,406	(5,093)
A 2020....SUPERVISION - REGULAR SCHOOL	4,443,182	3,784,299	3,497,623	3,526,458	3,506,000	3,432,788	(93,670)
A 2040....SUPERVISION - SPECIAL SCHOOLS	26,050	30,740	23,473	22,300	22,300	22,750	450
A 2060....RESEARCH, PLANNING AND EVALUATION	50,489	86,700	73,052	91,100	71,000	93,100	2,000
A 2070....INSERVICE TRAINING - INSTRUCTION	-	13,000	6,474	12,000	12,000	9,000	(3,000)
A 2110....TEACHING - REGULAR SCHOOL	34,331,174	36,347,219	33,663,477	37,840,505	36,335,899	37,528,285	(312,220)
A 2250....PROGRAM FOR STUDENTS WITH DISABILITIES	22,234,172	22,719,028	22,373,834	23,669,289	23,938,982	24,045,507	376,218
A 2280....OCCUPATIONAL EDUCATION	1,243,344	1,417,272	1,404,712	1,434,497	1,434,497	1,315,889	(118,608)
A 2310....TEACHING - ADULT EDUCATION	16,483	22,040	10,425	31,080	31,080	31,080	-
A 2330....TEACHING - SUMMER SCHOOL	364,367	350,000	342,451	250,000	-	300,000	50,000
A 2610....SCHOOL LIBRARY AND AUDIOVISUAL	666,293	748,404	767,120	686,899	686,899	748,163	61,264
A 2630....COMPUTER ASSISTED INSTRUCTION	2,445,114	1,693,728	2,661,581	1,584,251	1,584,251	2,082,393	498,142
A 2805....ATTENDANCE - REGULAR SCHOOL	147,175	156,032	144,369	163,574	163,574	166,973	3,399
A 2810....GUIDANCE - REGULAR SCHOOL	1,022,385	1,121,080	1,091,440	1,155,289	1,155,289	1,163,134	7,845
A 2815....HEALTH SERVICES - REGULAR SCHOOL	853,792	928,271	810,621	954,866	954,866	942,834	(12,032)
A 2820....PSYCHOLOGICAL SERVICES	542,514	565,140	536,943	569,607	570,713	640,111	70,504
A 2825....SOCIAL WORK SERVICES	187,052	192,080	249,060	221,262	221,262	309,829	88,567
A 2850....CO-CURRICULAR ACTIVITIES	303,190	377,920	316,023	386,473	306,473	378,409	(8,064)
A 2855....INTERCHOLASTIC ATHLETICS	1,020,124	924,890	690,600	877,232	777,000	872,754	(4,478)
A 5510....DISTRICT TRANSPORTATION SERVICES	123,759	70,453	77,836	76,889	76,889	118,019	41,130
A 5540....CONTRACT TRANSPORTATION SERVICES*	10,141,958	10,827,783	8,414,105	10,984,038	10,827,150	12,343,801	1,359,763
A 5581....TRANSPORTATION FROM BOCES	21,328	25,000	22,105	25,000	25,000	25,000	-
A 9010....EMPLOYEES RETIREMENT SYSTEM	1,625,425	2,098,345	1,623,811	1,969,408	1,969,408	2,059,618	90,210
A 9020....TEACHERS RETIREMENT SYSTEM	5,024,165	4,884,341	4,291,639	4,993,731	4,840,151	5,077,199	83,468
A 9030....SOCIAL SECURITY	4,454,159	4,747,564	4,490,880	4,796,616	4,633,414	4,814,324	17,708
A 9040....WORKERS COMPENSATION	693,310	750,000	767,086	700,000	700,000	500,000	(200,000)

Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2021-2022

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2018-2019	2019-2020		2020-2021		2021-2022	Budgets
A 9045....LIFE INSURANCE	121,194	123,000	122,216	126,690	127,000	130,490	3,800
A 9050....UNEMPLOYMENT INSURANCE	40,872	100,000	35,536	100,000	100,000	100,000	-
A 9055....DISABILITY INSURANCE	23,018	40,000	23,624	40,000	40,000	40,000	-
A 9060....HEALTH INSURANCE	18,240,643	21,478,093	17,966,960	22,175,039	20,006,558	22,703,079	528,040
A 9061....DENTAL INSURANCE	558,957	648,821	543,359	674,774	674,774	674,774	-
A 9089....OTHER EMPLOYEE BENEFITS	333,605	468,500	295,840	468,870	468,870	468,870	-
A 9760....DEBT SERVICE-TAX ANTIC NOTE	316,000	240,000	243,000	260,000	260,000	260,000	-
A 9789....DEBT SERVICE-ENERGY DEBT	-	-	-	-	-	-	-
A 9901....TRANSFER TO SPECIAL AID & DEBT	4,514,139	790,800	4,295,750	678,800	678,800	1,206,600	527,800
	\$ 128,376,095	\$ 133,488,443	\$ 126,303,721	\$ 135,938,167	\$ 131,591,729	\$ 139,315,854	\$ 3,377,687

*The 2021-2022 budget seeks voter approval to award a three year contract for student transportation. This Line item (A5540) includes the cost for the first year (\$11,753,847) of a three year (\$38,079,750) contract.

Huntington Union Free School District
Proposed Expenditure Budget by Function and Object Type
2021-2022

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2018-2019	2019-2020		2020-2021		2021-2022	Budgets
1010	400	OTHER EXPENSES	\$ 160	\$ 1,500	\$ 1,109	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
1010	403	CONFERENCES	1,825	1,900	895	1,900	1,900	2,000	100
1010	450	SUPPLIES	184	1,000	61	1,000	1,000	510	(490)
	1010....	BOARD OF EDUCATION	2,169	4,400	2,065	3,900	3,900	3,510	(390)
1040	160	NON-INSTRUCTIONAL SALARY	21,919	22,423	22,358	22,871	22,871	23,256	385
1040	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
1040	400	OTHER EXPENSES	250	600	-	600	600	-	(600)
1040	402	CONTRACTED SERVICES	-	-	-	-	-	-	-
1040	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1040	450	SUPPLIES	-	1,000	261	500	500	340	(160)
	1040....	DISTRICT CLERK	22,169	24,023	22,619	23,971	23,971	23,596	(375)
1060	160	NON-INSTRUCTIONAL SALARY	6,853	6,309	2,727	6,500	6,500	6,500	-
1060	400	OTHER EXPENSES	9,932	15,000	11,834	15,000	15,000	15,000	-
1060	450	SUPPLIES	1,365	1,500	620	1,500	1,500	500	(1,000)
	1060....	DISTRICT MEETING	18,150	22,809	15,181	23,000	23,000	22,000	(1,000)
1240	150	INSTRUCTIONAL SALARIES	233,466	238,135	238,135	238,135	238,135	245,756	7,621
1240	160	NON-INSTRUCTIONAL SALARY	75,363	77,337	77,110	79,283	79,283	81,969	2,686
1240	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
1240	400	OTHER EXPENSES	5,096	4,000	3,700	6,000	6,000	5,500	(500)
1240	402	CONTRACTED SERVICES	1,760	1,000	994	2,000	2,000	1,600	(400)
1240	403	CONFERENCES	4,215	6,000	3,528	6,000	6,000	4,000	(2,000)
1240	450	SUPPLIES	4,072	6,000	5,003	5,000	5,000	4,000	(1,000)
	1240....	CHIEF SCHOOL ADMINISTRATOR	323,972	332,472	328,470	336,418	336,418	342,825	6,407
1310	150	INSTRUCTIONAL SALARIES	192,474	196,323	196,323	200,249	200,249	204,254	4,005
1310	160	NON-INSTRUCTIONAL SALARY	558,840	602,929	579,622	614,988	614,988	591,391	(23,597)
1310	161	NON-INSTRUCTIONAL ADDL	82,986	11,220	14,661	14,000	14,000	14,000	-
1310	200	EQUIPMENT	-	-	-	-	-	-	-
1310	400	OTHER EXPENSES	11,418	5,000	6,763	10,000	10,000	10,000	-
1310	402	CONTRACTED SERVICES	236,013	250,000	217,362	255,000	255,000	255,000	-
1310	403	CONFERENCES	958	4,000	4,417	4,000	4,000	4,000	-
1310	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1310	450	SUPPLIES	36,132	45,000	61,058	36,000	36,000	55,000	19,000
1310	490	BOCES EXPENSES	16,322	32,000	36,630	37,200	37,200	39,200	2,000
	1310....	BUSINESS ADMINISTRATION	1,135,143	1,146,472	1,116,836	1,171,437	1,171,437	1,172,845	1,408
	1320....	AUDITING	139,201	142,000	113,326	145,000	145,000	147,500	2,500
1325	160	NON-INSTRUCTIONAL SALARY	77,782	32,621	75,795	33,600	33,600	34,272	672
1325	450	SUPPLIES	-	-	-	-	-	-	-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2018-2019	2019-2020		2020-2021		2021-2022	Budgets
		1325.....TREASURER	77,782	32,621	75,795	33,600	33,600	34,272	672
		1345.....PURCHASING	9,205	9,500	9,389	9,738	9,738	9,900	162
		1420.....LEGAL	339,066	431,425	319,628	431,425	431,425	432,800	1,375
1430	150	INSTRUCTIONAL SALARIES	114,781	154,288	154,280	158,382	158,382	162,256	3,874
1430	160	NON-INSTRUCTIONAL SALARY	115,652	118,791	118,443	121,895	121,895	106,162	(15,733)
1430	161	NON-INSTRUCTIONAL SALARIES AD	6,487	12,885	4,428	12,885	12,885	12,885	-
1430	400	OTHER EXPENSES	18,514	35,000	26,037	30,000	30,000	30,000	-
1430	403	CONFERENCES	415	1,000	-	1,000	1,000	1,000	-
1430	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1430	450	SUPPLIES	4,943	6,000	5,349	11,000	11,000	11,000	-
1430	490	BOCES EXPENSES	36,630	65,000	62,375	58,739	58,739	43,500	(15,239)
		1430.....PERSONNEL	297,422	392,964	370,912	393,901	393,901	366,803	(27,098)
1460	169	ADDITIONAL SALARY - SUBS	534	2,000	-	2,000	2,000	2,000	-
1460	450	SUPPLIES	-	500	24	500	500	500	-
		1460.....RECORDS MANAGEMENT OFFICER	534	2,500	24	2,500	2,500	2,500	-
1480	150	INSTRUCTIONAL SALARIES	116,147	118,468	118,470	120,837	120,837	123,257	2,420
1480	169	NON INSTRUCTIONAL SALARIES-SUBS	-	-	-	-	-	-	-
1480	400	OTHER EXPENSES	9,492	21,000	1,045	21,000	21,000	18,400	(2,600)
1480	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1480	450	SUPPLIES	-	5,000	-	5,000	5,000	2,500	(2,500)
		1480.....PUBLIC INFORMATION AND SERVICES	125,639	144,468	119,515	146,837	146,837	144,157	(2,680)
1620	160	NON-INSTRUCTIONAL SALARY	3,223,481	3,380,931	3,332,265	3,456,277	3,456,277	3,511,351	55,074
1620	161	NON-INSTRUCTIONAL ADDL	226,705	138,105	135,420	143,553	143,553	181,500	37,947
1620	163	NON-INSTRUCTIONAL SALARY	17,474	17,903	7,640	18,500	18,500	18,500	-
1620	164	CLERICAL SALARIES	52,260	62,078	57,429	62,078	62,078	63,101	1,023
1620	169	ADDITIONAL SALARY - SUBS	119,633	220,460	72,103	203,000	203,000	203,000	-
1620	200	EQUIPMENT	273,225	210,518	382,287	210,518	210,518	460,000	249,482
1620	400	OTHER EXPENSES	120,871	133,568	103,125	93,568	93,568	100,000	6,432
1620	402	CONTRACTED SERVICES	682,712	384,396	661,275	371,873	371,873	390,000	18,127
1620	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1620	405	OTHER EXPENSES - LEASE	-	-	-	-	-	-	-
1620	410	HEATING FUEL	42,147	130,000	8,981	110,000	110,000	90,000	(20,000)
1620	411	WATER	12,664	25,000	13,600	25,000	25,000	20,000	(5,000)
1620	412	ELECTRIC	566,047	685,625	528,676	655,625	655,625	625,625	(30,000)
1620	413	TELEPHONE	80,605	90,000	75,272	90,000	90,000	90,000	-
1620	414	SEWER SERVICES	-	1,800	-	1,800	1,800	1,800	-
1620	415	NATURAL GAS	310,845	389,840	243,292	409,332	409,332	379,332	(30,000)
1620	450	SUPPLIES	166,111	134,869	269,798	154,869	154,869	154,869	-
1620	490	BOCES EXPENSES	-	-	-	-	-	-	-
		1620.....OPERATION OF PLANT	5,894,780	6,005,093	5,891,163	6,005,993	6,005,993	6,289,078	283,085
1621	160	NON-INSTRUCTIONAL SALARY	368,562	469,783	443,482	466,618	466,618	484,064	17,446

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2018-2019	2019-2020		2020-2021		2021-2022	Budgets
1621	161	NON-INSTRUCTIONAL ADDL	20,405	30,000	3,790	25,000	25,000	25,000	-
1621	200	EQUIPMENT	-	-	-	-	-	-	-
1621	401	REPAIRS	329,136	253,091	400,413	253,091	253,091	253,091	-
1621	402	CONTRACTED SERVICES	326,275	250,442	762,054	250,442	250,442	250,442	-
1621	406	REPAIR RESERVE	-	-	-	-	-	-	-
1621	450	SUPPLIES	253,108	197,056	261,756	197,056	197,056	197,056	-
	1621....	MAINTENANCE OF PLANT	1,297,486	1,200,372	1,871,495	1,192,207	1,192,207	1,209,653	17,446
1625	161	ADDITIONAL SALARY	146,775	159,777	107,938	163,902	163,902	163,902	-
1625	165	NON-INSTRUCTIONAL SALARIES	690,774	734,181	749,496	751,839	751,839	765,488	13,649
1625	200	EQUIPMENT	21,029	20,000	12,894	25,000	25,000	25,000	-
1625	403	CONFERENCES	-	-	-	500	500	-	(500)
1625	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1625	450	SUPPLIES	3,962	9,500	3,416	9,500	9,500	9,500	-
	1625....	SECURITY SERVICES	862,540	923,458	873,744	950,741	950,741	963,890	13,149
1680	160	NON-INSTRUCTIONAL SALARY	-	113,010	112,679	115,741	115,741	117,729	1,988
1680	161	ADDITIONAL SALARY	246	18,696	627	19,070	19,070	19,070	-
1680	200	EQUIPMENT	-	-	-	-	-	-	-
1680	402	CONTRACTED SERVICES	14,775	37,500	17,525	30,000	30,000	30,000	-
1680	450	SUPPLIES	-	1,500	-	-	-	-	-
1680	490	BOCES EXPENSES	254,365	290,000	285,186	290,000	290,000	295,000	5,000
	1680....	CENTRAL DATA PROCESSING	269,386	460,706	416,017	454,811	454,811	461,799	6,988
	1910....	UNALLOCATED INSURANCE	624,344	735,000	659,224	755,550	755,550	770,550	15,000
	1920....	SCHOOL ASSOCIATION DUES	28,211	33,250	26,890	33,250	33,250	33,250	-
	1930....	JUDGMENT AND CLAIMS	-	-	-	-	-	-	-
	1980.....	MTA TAX	-	-	-	-	-	-	-
	1981....	BOCES ADMINISTRATIVE COSTS	362,194	374,482	374,481	382,852	382,852	390,747	7,895
2010	150	INSTRUCTIONAL SALARIES	282,357	1,814,329	1,362,020	1,404,768	1,404,768	1,450,995	46,227
2010	151	INSTRUCTIONAL SAL ADDL	-	-	-	-	-	-	-
2010	160	NON-INSTRUCTIONAL SALARY	82,667	215,992	199,971	221,037	221,037	202,921	(18,116)
2010	200	EQUIPMENT	-	11,000	9,850	11,000	11,000	10,700	(300)
2010	400	OTHER EXPENSES	-	143,550	121,561	140,350	140,350	124,610	(15,740)
2010	402	CONTRACTED SERVICES	-	35,400	29,710	36,100	36,100	35,180	(920)
2010	403	CONFERENCES	2,886	-	-	-	-	-	-
2010	404	LOCAL TRAVEL	5,689	7,000	2,917	7,000	7,000	4,000	(3,000)
2010	450	SUPPLIES	27,342	62,614	86,632	64,244	64,244	51,000	(13,244)
2010	490	BOCES EXPENSES	16,329	10,000	7,261	10,000	10,000	10,000	-
	2010....	CURRICULUM DEVELOPMENT AND SUPERVISION	417,270	2,299,885	1,819,922	1,894,499	1,894,499	1,889,406	(5,093)
2020	150	INSTR. SALARIES - SDRAR / EIJ	-	-	-	-	-	-	-
2020	150	INSTRUCTIONAL SALARIES	3,009,163	2,270,033	2,224,878	2,154,926	2,154,926	2,133,878	(21,048)

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2018-2019	2019-2020		2020-2021		2021-2022	Budgets
2020	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2020	160	NON INSTR. SALARIES-SDRAR / EJF	-	-	-	-	-	-	-
2020	160	NON-INSTRUCTIONAL SALARIES	1,131,953	1,132,671	1,015,837	1,131,804	1,131,804	1,069,337	(62,467)
2020	161	NON-INSTRUCTIONAL ADDL	32,132	57,246	23,197	62,498	62,498	62,498	-
2020	169	ADDITIONAL SALARY - SUBS	52,117	100,000	33,340	100,000	100,000	100,500	500
2020	200	EQUIPMENT	-	5,000	4,536	6,000	6,000	2,575	(3,425)
2020	400	OTHER EXPENSES	38,087	47,989	39,757	11,300	11,300	8,250	(3,050)
2020	401	REPAIRS	35,417	24,500	25,918	25,000	25,000	25,000	-
2020	402	CONTRACTED SERVICES	10,519	6,500	8,128	6,500	6,500	6,500	-
2020	403	CONFERENCES	-	-	-	-	-	-	-
2020	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2020	450	SUPPLIES	133,794	140,360	122,032	28,430	28,430	24,250	(4,180)
	2020....	SUPERVISION - REGULAR SCHOOL	4,443,182	3,784,299	3,497,623	3,526,458	3,526,458	3,432,788	(93,670)
2040	150	INSTRUCTIONAL SALARIES	10,000	10,000	10,000	10,000	10,000	10,000	-
2040	160	NON-INSTRUCTIONAL SALARY	10,640	11,700	7,116	12,300	12,300	12,750	450
2040	402	CONTRACTED SERVICES	5,380	6,740	5,593	-	-	-	-
2040	450	SUPPLIES	30	2,300	764	-	-	-	-
	2040....	SUPERVISION - SPECIAL SCHOOLS	26,050	30,740	23,473	22,300	22,300	22,750	450
2060	151	INSTRUCTIONAL SAL ADDL	7,287	22,000	17,672	22,000	22,000	22,000	-
2060	152	INSTRUC SAL ADMIN PD	-	-	3,268	12,100	12,100	12,100	-
2060	400	OTHER EXPENSES	11,624	12,000	10,880	12,000	12,000	12,000	-
2060	402	CONTRACTED SERVICES	1,116	2,200	120	-	-	-	-
2060	403	CONFERENCES	-	-	-	-	-	-	-
2060	450	SUPPLIES	5,862	10,500	4,312	5,000	5,000	5,000	-
2060	490	BOCES EXPENSES	24,600	40,000	36,800	40,000	40,000	42,000	2,000
	2060....	RESEARCH, PLANNING AND EVALUATION	50,489	86,700	73,052	91,100	91,100	93,100	2,000
2070	400	OTHER EXPENSES	-	-	-	-	-	-	-
2070	403	CONFERENCES	-	13,000	6,474	12,000	12,000	9,000	(3,000)
2070	450	SUPPLIES	-	-	-	-	-	-	-
2070	490	BOCES EXPENSES	-	-	-	-	-	-	-
	2070....	INSERVICE TRAINING - INSTRUCTION	-	13,000	6,474	12,000	12,000	9,000	(3,000)
2110	120	GRADES K-6 SALARIES	14,832,160	16,594,704	14,931,293	16,894,464	16,397,133	16,442,186	(452,278)
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	84,355	89,165	-	91,394	91,394	91,394	-
2110	126	INSTR. SALARIES-T. A. ADDITIONAL	-	-	-	-	-	-	-
2110	130	GRADES 7-12 SALARIES	13,241,415	13,844,562	13,661,065	14,600,991	14,269,336	14,957,308	356,317
2110	130	INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-
2110	130	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2110	131	INSTRUCTIONAL SALARIES - DRIVER ED.	18,698	19,771	14,663	65,776	-	68,521	2,745
2110	132	CHAPERONES SALARIES	212,641	172,829	119,464	173,105	26,833	173,105	-
2110	133	CAFETERIA SUPERVISOR	22,512	22,396	14,752	23,179	23,179	23,179	-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2018-2019	2019-2020		2020-2021		2021-2022	Budgets
2110	135	INSTR. SALARIES - TEACHING ASS'TS	-	36,967	-	37,891	-	37,891	-
2110	140	SUBSTITUTE SALARIES	643,850	685,790	609,248	750,000	450,000	814,000	64,000
2110	141	HOME TEACHING SALARIES	151,403	180,390	102,382	183,998	183,998	183,998	-
2110	144	SECONDARY HLLWY ASST SAL	135,424	136,562	138,645	140,577	140,577	132,681	(7,896)
2110	145	SECONDARY HLLWY ASST ADDL	-	-	-	-	-	-	-
2110	150	INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-
2110	151	INSTRUCTIONAL SAL ADDL	408,670	325,077	257,347	454,597	224,335	504,719	50,122
2110	152	INST. SALARIES-ALT.SCHOOL	47,524	85,041	47,215	77,038	77,038	77,038	-
2110	152	INSTRUCTIONAL SALARIES	19,204	149,466	10,945	149,466	50,000	157,779	8,313
2110	160	NON-INSTRUCTIONAL SALARY	1,049,235	1,254,740	986,690	1,141,919	1,110,682	1,070,670	(71,249)
2110	161	NON-INSTRUCTIONAL ADDL	19,626	39,677	24,610	37,553	37,037	38,105	552
2110	162	NON-INSTR - ADDITIONAL	-	700	-	700	700	700	-
2110	166	ADDITIONAL SALARY	3,438	4,124	1,230	4,124	4,124	4,124	-
2110	169	ADDITIONAL SALARY - SUBS	37,887	92,772	49,998	92,772	92,772	69,000	(23,772)
2110	200	EQUIPMENT	22,857	49,879	51,811	66,414	64,414	43,227	(23,187)
2110	400	OTHER EXPENSES	85,861	76,300	64,847	123,200	117,300	102,903	(20,297)
2110	401	OTHER REPAIRS	1,000	1,000	425	1,000	1,000	500	(500)
2110	401	REPAIRS	8,311	9,275	545	8,775	8,775	7,525	(1,250)
2110	402	CONTRACTED SERVICES	452,644	471,900	317,613	492,800	489,500	484,700	(8,100)
2110	403	CONFERENCES	3,685	-	325	3,000	-	-	(3,000)
2110	404	LOCAL TRAVEL	12,528	22,000	13,599	32,000	32,000	32,000	-
2110	450	SUPPLIES	482,522	470,192	375,549	531,855	531,855	434,532	(97,323)
2110	451	SUPPLIES - SCIENCE RESEARCH	7,567	10,000	10,654	10,000	10,000	10,000	-
2110	452	SUPPLIES HFEE	-	-	-	-	-	-	-
2110	470	TUITION	68,836	279,450	99,739	279,450	279,450	229,450	(50,000)
2110	480	TEXTBOOKS	1,255,194	209,855	627,437	257,855	257,855	250,535	(7,320)
2110	481	WORKBOOKS	154,755	160,135	157,597	159,845	159,845	140,015	(19,830)
2110	482	PAPERBACKS	-	1,500	861	1,500	1,500	1,500	-
2110	490	BOCES EXPENSES	847,372	851,000	972,928	953,267	1,203,267	945,000	(8,267)
2111	400	HFEE GRANT	-	-	-	-	-	-	-
2111	450	HFEE GRANT	-	-	-	-	-	-	-
2111	451	HFEE GRANT	-	-	-	-	-	-	-
2111	453	HFEE GRANT	-	-	-	-	-	-	-
2111	457	HFEE GRANT	-	-	-	-	-	-	-
2110....		TEACHING - REGULAR SCHOOL	34,331,174	36,347,219	33,663,477	37,840,505	36,335,899	37,528,285	(312,220)
2250	125	SALARIES TEACHER ASSISTANTS- ARRA	-	-	-	-	-	-	-
2250	125	SALARIES-TEACHER ASSISTANTS	379,093	363,818	378,556	397,487	397,487	397,666	179
2250	126	INSTR. SALARIES-T.A. ADDITIONAL	17,280	47,315	7,137	35,000	35,000	35,000	-
2250	135	SALARIES-TEACHER ASSISTANTS	319,232	357,013	312,507	448,654	448,654	401,125	(47,529)
2250	136	INSTR. SALARIES-T.A. ADDITIONAL	31,480	47,315	24,947	47,315	47,315	47,315	-
2250	150	INSTRUCTIONAL SALARIES	8,462,700	8,263,234	8,605,234	8,584,653	8,584,653	8,829,540	244,887
2250	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2250	151	INST. SALARIES ADD'L	1,342	4,124	-	4,124	4,124	-	(4,124)
2250	160	NON-INSTRUCTIONAL SALARY	1,889,332	2,173,295	1,888,624	2,100,448	2,100,448	2,138,285	37,837
2250	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	24,056	56,045	12,281	39,398	39,398	39,605	207
2250	164	CLERICAL SALARIES	296,952	294,571	288,755	297,000	297,000	287,121	(9,879)
2250	200	EQUIPMENT	6,712	-	-	-	-	-	-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2018-2019	2019-2020		2020-2021		2021-2022	Budgets
2250	400	OTHER EXPENSES	2,919	-	-	-	-	-	-
2250	402	CONTRACTED SERVICES	1,575,481	1,500,000	1,255,364	1,930,000	1,930,000	1,945,000	15,000
2250	402	CONTRACTED SERVICES-SEPTA GRANT	-	-	-	-	-	-	-
2250	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2250	450	SUPPLES-SEPTA GRANT	-	-	-	-	-	-	-
2250	450	SUPPLIES	23,395	12,400	14,898	13,300	13,300	10,750	(2,550)
2250	450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250	451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250	470	TUITION	-	-	-	-	-	-	-
2250	471	TUITION PAID TO PUBLIC SCHOOLS	2,034,059	2,000,000	2,411,418	2,100,000	2,369,693	2,500,000	400,000
2250	480	TEXTBOOKS	1,049	2,650	1,063	1,750	1,750	1,500	(250)
2250	481	WORKBOOKS	1,275	1,600	824	1,000	1,000	1,000	-
2250	490	BOCES EXPENSES	7,167,815	7,595,648	7,172,226	7,669,160	7,669,160	7,411,600	(257,560)
2251	450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251	451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251	452	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
		2250....PROGRAM FOR STUDENTS WITH DISABILITIES	22,234,172	22,719,028	22,373,834	23,669,289	23,938,982	24,045,507	376,218
2280	130	GRADES 7-12 SALARIES	255,244	274,302	261,742	293,357	293,357	305,479	12,122
2280	490	BOCES EXPENSES	988,100	1,142,970	1,142,970	1,141,140	1,141,140	1,010,410	(130,730)
		2280....OCCUPATIONAL EDUCATION	1,243,344	1,417,272	1,404,712	1,434,497	1,434,497	1,315,889	(118,608)
2310	150	INSTRUCTIONAL SALARIES	15,288	19,500	10,425	19,500	19,500	19,500	-
2310	402	CONTRACTED SERVICES	1,195	1,800	-	8,540	8,540	8,540	-
2310	450	SUPPLIES	-	740	-	3,040	3,040	3,040	-
		2310....TEACHING - ADULT EDUCATION	16,483	22,040	10,425	31,080	31,080	31,080	-
2330	490	BOCES EXPENSES	364,367	350,000	342,451	250,000	-	300,000	50,000
		2330....TEACHING - SUMMER SCHOOL	364,367	350,000	342,451	250,000	-	300,000	50,000
2610	150	INSTRUCTIONAL SALARIES	503,852	559,455	542,333	462,675	462,675	506,888	44,213
2610	150	INSTRUCTIONAL SALARIES- ARRA	-	-	-	-	-	-	-
2610	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2610	160	NON-INSTRUCTIONAL SALARY	-	-	-	-	-	-	-
2610	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
2610	200	EQUIPMENT	-	3,000	-	-	-	-	-
2610	402	CONTRACTED SERVICES	-	2,100	-	1,500	1,500	1,500	-
2610	450	SUPPLIES	15,052	10,150	8,502	10,950	10,950	5,575	(5,375)
2610	456	MAGAZINES	2,429	2,900	778	2,200	2,200	1,200	(1,000)
2610	460	LIBRARY BOOKS	45,004	43,000	39,555	45,200	45,200	33,000	(12,200)
2610	490	BOCES Services	99,956	127,799	175,952	164,374	164,374	200,000	35,626
		2610....SCHOOL LIBRARY AND AUDIOVISUAL	666,293	748,404	767,120	686,899	686,899	748,163	61,264
2630	160	NON-INSTRUCTIONAL SALARY	219,838	127,272	126,899	130,560	130,560	133,021	2,461
2630	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	9,331	-	3,365	-	-	-	-
2630	200	EQUIPMENT	245,980	200,000	149,470	160,000	160,000	200,000	40,000
2630	220	COMPUTER EQUIPMENT	-	-	-	-	-	-	-
2630	402	CONTRACTED SERVICES	187,753	190,000	109,922	130,000	130,000	139,372	9,372

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2018-2019	2019-2020		2020-2021		2021-2022	Budgets
2630	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2630	450	COMPUTER SUPPLIES	158,038	90,000	198,057	89,191	89,191	120,000	30,809
2630	460	SOFTWARE EXPENSES	225,500	105,000	218,317	83,000	83,000	130,000	47,000
2630	490	BOCES EXPENSES	1,398,674	981,456	1,855,551	991,500	991,500	1,360,000	368,500
		2630....COMPUTER ASSISTED INSTRUCTION	2,445,114	1,693,728	2,661,581	1,584,251	1,584,251	2,082,393	498,142
2805	150	INSTRUCTIONAL SALARIES	108,655	110,501	110,501	119,517	119,517	121,907	2,390
2805	151	INSTRUCTIONAL SALARIES ADDITIONAL	13,448	16,300	16,298	16,575	16,575	16,989	414
2805	160	NON-INST. SALARIES	11,177	17,377	545	17,377	17,377	17,377	-
2805	161	NON-INSTRUCTIONAL ADDITIONAL	9,115	5,154	15,428	3,405	3,405	3,500	95
2805	400	OTHER EXPENSES	3,694	4,500	122	4,500	4,500	5,000	500
2805	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2805	450	SUPPLIES	1,086	2,200	1,475	2,200	2,200	2,200	-
		2805....ATTENDANCE - REGULAR SCHOOL	147,175	156,032	144,369	163,574	163,574	166,973	3,399
2810	150	INSTRUCTIONAL SALARIES	783,673	829,220	864,734	891,075	891,075	892,709	1,634
2810	151	INSTRUCTIONAL SAL ADDL	25,473	40,500	1,402	30,500	30,500	30,500	-
2810	160	NON-INSTRUCTIONAL SALARY	199,063	222,880	212,803	207,314	207,314	217,055	9,741
2810	161	NON-INSTRUCTIONAL ADDL	2,614	7,680	2,607	5,600	5,600	5,600	-
2810	400	OTHER EXPENSES	8,865	11,515	7,218	11,515	11,515	9,405	(2,110)
2810	402	CONTRACTED SERVICES	595	1,495	595	1,495	1,495	1,405	(90)
2810	403	CONFERENCES	672	1,000	45	1,000	1,000	800	(200)
2810	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2810	450	SUPPLIES	1,430	6,790	2,036	6,790	6,790	5,660	(1,130)
		2810....GUIDANCE - REGULAR SCHOOL	1,022,385	1,121,080	1,091,440	1,155,289	1,155,289	1,163,134	7,845
2815	160	NON-INSTRUCTIONAL SALARY	436,721	452,435	393,329	480,265	480,265	463,085	(17,180)
2815	161	NON-INSTRUCTIONAL ADDL	12,964	11,651	13,582	9,916	9,916	11,200	1,284
2815	169	ADDITIONAL SALARY - SUBS	3,570	12,370	1,365	12,370	12,370	15,299	2,929
2815	200	EQUIPMENT	-	-	-	-	-	-	-
2815	402	CONTRACTED SERVICES	68,880	72,000	57,060	72,000	72,000	70,000	(2,000)
2815	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2815	405	HEALTH SERVICES	252,092	300,000	266,726	300,000	300,000	300,000	-
2815	450	SUPPLIES	12,338	8,100	8,971	8,600	8,600	8,550	(50)
2815	450	SUPPLIES - DISTRICT WIDE	-	-	-	-	-	-	-
2815	450	SUPPLIES - PAROCHIAL SCHOOLS	698	1,700	740	1,700	1,700	1,700	-
2815	490	BOCES EXPENSES	66,529	70,015	68,848	70,015	70,015	73,000	2,985
		2815....HEALTH SERVICES - REGULAR SCHOOL	853,792	928,271	810,621	954,866	954,866	942,834	(12,032)
2820	150	INSTRUCTIONAL SALARIES	450,811	465,497	440,456	474,761	475,867	543,698	68,937
2820	161	NON-INSTRUCTIONAL ADDL	748	1,031	686	1,031	1,031	1,031	-
2820	164	CLERICAL SALARIES	85,167	95,087	92,424	90,790	90,790	92,432	1,642
2820	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2820	450	SUPPLIES	5,788	3,525	3,377	3,025	3,025	2,950	(75)
		2820....PSYCHOLOGICAL SERVICES	542,514	565,140	536,943	569,607	570,713	640,111	70,504
2825	150	INSTRUCTIONAL SALARIES	185,869	190,705	248,563	219,927	219,927	309,179	89,252
2825	404	LOCAL TRAVEL	-	-	-	-	-	-	-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2018-2019	2019-2020		2020-2021		2021-2022	Budgets
2825	450	SUPPLIES	1,183	1,375	497	1,335	1,335	650	(685)
	2825....	SOCIAL WORK SERVICES	187,052	192,080	249,060	221,262	221,262	309,829	88,567
2850	150	INSTRUCTIONAL SALARIES	247,509	290,586	260,544	300,473	300,473	304,409	3,936
2850	400	OTHER EXPENSES	55,681	84,834	59,479	85,000	85,000	73,000	(12,000)
2850	450	SUPPLIES	-	2,500	(4,000)	1,000	1,000	1,000	-
	2850....	CO-CURRICULAR ACTIVITIES	303,190	377,920	316,023	386,473	386,473	378,409	(8,064)
2855	150	INSTRUCTIONAL SALARIES	548,164	562,155	453,749	518,707	518,707	560,720	42,013
2855	151	INSTRUCTIONAL SAL ADDL	59,103	112,763	56,045	106,848	106,848	91,848	(15,000)
2855	160	NON-INSTRUCTIONAL SALARY	55,198	50,000	29,923	50,000	50,000	30,591	(19,409)
2855	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
2855	165	NON-INSTRUCTIONAL SALARY	64,694	66,422	66,226	68,127	68,127	69,400	1,273
2855	200	EQUIPMENT	21,346	17,000	15,237	17,000	17,000	15,300	(1,700)
2855	400	OTHER EXPENSES	166,699	48,550	29,007	47,600	47,600	42,840	(4,760)
2855	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2855	450	SUPPLIES	104,920	68,000	40,413	68,950	68,950	62,055	(6,895)
	2855....	INTERCHOLASTIC ATHLETICS	1,020,124	924,890	690,600	877,232	877,232	872,754	(4,478)
5510	160	NON-INSTRUCTIONAL SALARY	104,594	40,003	62,215	48,189	48,189	88,319	40,130
5510	161	NON-INSTRUCTIONAL ADDL	10,940	8,000	4,669	8,000	8,000	9,000	1,000
5510	169	ADDITIONAL SALARY - SUBS	2,543	10,000	7,891	10,000	10,000	10,000	-
5510	402	CONTRACTED SERVICES	3,695	7,000	1,200	7,000	7,000	7,000	-
5510	403	CONFERENCES	700	2,500	-	1,000	1,000	1,000	-
5510	404	LOCAL TRAVEL	258	450	-	200	200	200	-
5510	450	SUPPLIES	1,029	2,500	1,861	2,500	2,500	2,500	-
	5510....	DISTRICT TRANSPORTATION SERVICES	123,759	70,453	77,836	76,889	76,889	118,019	41,130
5540	400	CONTRACT COMPUTER ROUTING SERVICES	5,583	128,000	692	128,000	128,000	128,000	-
5540	402	CONTRACTED SERVICES	9,780,862	10,329,922	8,156,320	10,479,150	10,479,150	11,793,686	1,314,536
5540	407	CONTRACT TRANS. ATHLETICS	312,629	322,849	212,722	328,983	200,000	368,461	39,478
5540	408	CONTRACT TRANS. MUSIC	42,884	47,012	44,371	47,905	20,000	53,654	5,749
5540	409	TRANSPORTATION-SUMMER	-	-	-	-	-	-	-
	5540....	CONTRACT TRANSPORTATION SERVICES	10,141,958	10,827,783	8,414,105	10,984,038	10,827,150	12,343,801	1,359,763
	5581....	TRANSPORTATION FROM BOCES	21,328	25,000	22,105	25,000	25,000	25,000	-
	9010....	EMPLOYEES RETIREMENT SYSTEM	1,625,425	2,098,345	1,623,811	1,969,408	1,969,408	2,059,618	90,210
	9020....	TEACHERS RETIREMENT SYSTEM	5,024,165	4,884,341	4,291,639	4,993,731	4,840,151	5,077,199	83,468
	9030....	SOCIAL SECURITY	4,454,159	4,747,564	4,490,880	4,796,616	4,633,414	4,814,324	17,708
	9040....	WORKERS COMPENSATION	693,310	750,000	767,086	700,000	700,000	500,000	(200,000)
	9045....	LIFE INSURANCE	121,194	123,000	122,216	126,690	127,000	130,490	3,800
	9050....	UNEMPLOYMENT INSURANCE	40,872	100,000	35,536	100,000	100,000	100,000	-

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2018-2019	2019-2020		2020-2021		2021-2022	Budgets
9055....DISABILITY INSURANCE	23,018	40,000	23,624	40,000	40,000	40,000	-
9060....HEALTH INSURANCE	18,240,643	21,478,093	17,966,960	22,175,039	20,006,558	22,703,079	528,040
9061....DENTAL INSURANCE	558,957	648,821	543,359	674,774	674,774	674,774	-
9089....OTHER EMPLOYEE BENEFITS	333,605	468,500	295,840	468,870	468,870	468,870	-
9760....DEBT SERVICE-TAX ANTIC NOTE	316,000	240,000	243,000	260,000	260,000	260,000	-
9789 600 OTHER DEBT-PRINCIPAL	-	-	-	-	-	-	-
9789 700 INTEREST EXPENSE - OTHER	-	-	-	-	-	-	-
9789....DEBT SERVICE-ENERGY DEBT	-	-	-	-	-	-	-
9901 930 SCHOOL FOOD SERVICE	168,441	160,000	187,582	100,000	100,000	100,000	-
9901 950 SPECIAL AID FUND	268,798	400,000	237,368	350,000	350,000	350,000	-
9901 960 INTERFUND TRANSFERS	230,900	230,800	230,800	228,800	228,800	231,600	2,800
9950 900 CAPITAL FUND	3,846,000	-	3,640,000	-	-	525,000	525,000
9901....TRANSFER TO OTHER FUNDS	4,514,139	790,800	4,295,750	678,800	678,800	1,206,600	527,800
Total	\$ 128,376,095	\$ 133,488,443	\$ 126,303,721	\$ 135,938,167	\$ 131,812,519	\$ 139,315,854	\$ 3,377,687

Huntington Union Free School District
Proposed Expenditure Budget by Program
2021-2022

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in
Code	Description	2018-2019	2019-2020		2020-2021		2021-2022	Budgets
108	Elementary Education Grades K-6	\$ 10,607,990	\$ 12,355,361	\$ 10,557,130	\$ 12,460,593	\$ 11,876,740	\$ 11,898,381	\$ (562,212)
110	Elementary Compensatory Education	1,160,654	1,286,869	1,133,536	1,303,402	1,303,402	1,151,257	(152,145)
116	Art K-12	1,377,949	1,558,284	1,544,519	1,600,295	1,594,395	1,681,802	81,507
124	Business Education 9-12	255,691	276,452	262,412	296,407	296,407	307,679	11,272
134	Secondary Compensatory Education	417,614	464,333	434,329	453,499	453,499	462,212	8,713
140	Second Language 7-12	1,534,429	1,645,585	1,429,007	1,586,592	1,586,592	1,552,551	(34,041)
142	English as a Second Language K-12	2,125,407	2,396,943	2,225,951	2,624,004	2,434,007	3,028,886	404,882
148	Health Education	296,220	326,476	314,055	361,615	358,343	435,165	73,550
152	Technology 7-12	320,647	333,445	327,674	355,303	355,303	243,634	(111,669)
154	Home & Career Skills 7-8	194,041	200,926	142,875	152,660	152,660	160,595	7,935
156	English 7-12	1,712,175	1,785,739	1,799,543	1,885,459	1,772,648	1,915,649	30,190
164	Mathematics 7-12	2,322,925	2,340,844	2,400,181	2,332,451	2,332,451	2,358,525	26,074
172	Music K-12	1,980,154	2,045,416	1,928,370	2,132,171	2,132,171	2,032,543	(99,628)
180	Physical Education K-12	1,983,269	2,047,432	2,019,908	2,124,921	2,124,921	2,092,046	(32,875)
188	Science 7-12	2,778,628	2,899,142	2,840,300	3,020,060	2,863,730	2,907,146	(112,914)
196	Social Studies 7-12	1,742,288	1,713,613	1,730,247	1,844,201	1,844,201	1,877,824	33,623
216	Special Education K-12	10,864,415	11,174,847	10,384,786	11,142,938	11,142,938	11,502,329	359,391
224	SEARCH Program 3-6	117,733	77,834	97,123	122,602	122,602	123,376	774
228	Computer Education K-12	906,987	874,371	881,811	810,296	772,405	868,426	58,130
232	Speech K-12	1,108,279	1,122,745	1,126,275	1,185,573	1,185,573	1,223,129	37,556
264	Health Services	493,532	510,934	432,268	540,913	540,913	525,332	(15,581)
308	Instructional Media	6,646	4,175	5,146	3,000	3,000	1,850	(1,150)
316	BOCES - In district	11,585,929	11,869,855	12,474,200	11,997,970	11,997,970	12,057,357	59,387
332	Pupil Personnel Services K-12	1,771,021	1,805,410	1,793,586	1,843,487	1,844,593	2,018,038	174,551
348	Guidance 7-12	1,184,381	1,291,601	1,231,787	1,329,220	1,329,220	1,329,631	411
364	Attendance & Census	147,175	156,032	144,369	163,574	163,574	166,973	3,399
368	Teacher Center	-	-	-	-	-	-	-
400	Other Expenses	-	-	-	-	-	-	-
408	Library K-12	559,691	643,667	582,840	546,762	515,525	542,313	(4,449)
424	Driver Education	77,817	87,421	77,649	140,676	74,900	143,421	2,745
440	Interscholastic Athletics	1,086,922	1,136,658	959,997	1,094,338	1,091,038	1,081,514	(12,824)
456	Continuing Education	90,057	137,821	85,715	130,418	130,418	139,181	8,763
488	Student Activities	515,831	550,749	422,943	559,578	413,306	551,514	(8,064)
504	Section 504 Accommodations	-	-	-	-	-	-	-
540	Administration - Building Level	3,201,603	3,296,906	2,998,253	3,332,049	3,332,049	3,305,817	(26,232)
580	Administration - District Wide	4,466,408	3,724,531	3,925,567	3,815,240	3,815,240	3,841,538	26,298
584	Assessment & Evaluation	1,116	7,700	120	-	-	-	-
664	Board of Education	627,282	693,028	575,528	696,646	696,646	699,428	2,782

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in
Code	Description	2018-2019	2019-2020		2020-2021		2021-2022	Budgets
666	Public Info. & Community Outreach	125,639	144,468	119,515	146,837	146,837	144,157	(2,680)
716	Operation & Maintenance of Building	7,192,266	7,205,465	7,762,658	7,198,200	7,198,200	7,498,731	300,531
732	Transportation	10,265,717	10,898,236	8,491,941	11,060,927	10,904,039	12,461,820	1,400,893
740	Undistributed Expenditures	3,043,511	3,148,878	2,807,090	3,275,959	2,857,992	3,343,395	67,436
742	Employee Related Services	31,115,348	35,338,664	30,160,951	36,045,128	33,560,175	36,568,354	523,226
744	Out of District School Expenses	2,496,569	3,118,787	3,375,816	3,543,403	3,813,096	3,736,952	193,549
748	Transfer Accounts	4,514,139	790,800	4,295,750	678,800	678,800	1,206,600	527,800
749	ARRA Funds	-	-	-	-	-	-	-
750	ARRA Funds	-	-	-	-	-	128,783	128,783
Total		\$ 128,376,095	\$ 133,488,443	\$ 126,303,721	\$ 135,938,167	\$ 131,812,519	\$ 139,315,854	\$ 3,377,687

Huntington Union Free School District
Proposed Expenditure Budget by Program and Function
2021-2022

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2018-2019	2019 -2020		2020-2021		2021-2022	Budgets
108	\$ 10,607,990	\$ 12,355,361	\$ 10,557,130	\$ 12,460,593	\$ 11,876,740	\$ 11,898,381	\$ (562,212)
K-6 Salaries	9,564,281	10,999,592	9,616,189	11,179,813	10,698,426	10,720,611	(459,202)
Add. Sal. - Subs	37,887	92,772	49,998	92,772	92,772	69,000	(23,772)
After School Support Services	-	700	-	700	700	700	-
Conferences	350	-	-	1,000	-	-	(1,000)
Contracted Services	103,309	114,000	38,095	114,000	114,000	114,000	-
Contracted Services-SEPTA	-	-	-	-	-	-	-
Equipment	1,383	2,000	1,875	9,000	7,000	4,900	(4,100)
Inst. Salaries-After School	19,204	149,466	-	149,466	50,000	149,466	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	10,979	18,880	13,551	18,880	18,880	18,880	-
Non-Inst. Salaries	579,336	668,631	547,125	586,222	586,222	593,719	7,497
Other Expenses	2,687	1,050	673	800	800	-	(800)
Salaries - Teacher Assistants	-	-	-	-	-	-	-
Supplies	171,258	161,020	161,610	156,980	156,980	106,140	(50,840)
Textbooks	1,925	36,000	16,931	36,000	36,000	30,500	(5,500)
Workbooks	115,391	111,250	111,083	114,960	114,960	90,465	(24,495)
110	1,160,654	1,286,869	1,133,536	1,303,402	1,303,402	1,151,257	(152,145)
K-6 Salaries	1,160,654	1,286,869	1,133,536	1,303,402	1,303,402	1,151,257	(152,145)
116	1,377,949	1,558,284	1,544,519	1,600,295	1,594,395	1,681,802	81,507
K-6 Salaries	402,711	491,431	487,174	506,976	506,976	519,776	12,800
7-12 Salaries	894,921	982,853	979,422	1,004,369	1,004,369	1,085,481	81,112
Conferences	393	500	445	500	500	500	-
Contracted Services	2,131	3,900	5,548	3,900	3,900	3,700	(200)
Equipment	9,697	14,600	15,848	11,100	11,100	6,500	(4,600)
Local Travel	-	-	-	-	-	-	-
Non-Instr. Salaries	-	-	-	-	-	-	-
Other Expenses	2,423	-	150	8,900	3,000	7,745	(1,155)
Repairs	1,986	-	-	-	-	-	-
Supplies	63,687	65,000	55,932	64,550	64,550	58,100	(6,450)
124	255,691	276,452	262,412	296,407	296,407	307,679	11,272
7-12 Salaries	255,244	274,302	261,742	293,357	293,357	305,479	12,122
Local Travel	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Supplies	447	1,400	670	2,300	2,300	1,700	(600)
Textbooks	-	750	-	750	750	500	(250)
Workbooks	-	-	-	-	-	-	-
134	417,614	464,333	434,329	453,499	453,499	462,212	8,713
7-12 Salaries	416,296	462,133	432,167	452,899	452,899	461,312	8,413
Supplies	943	2,200	2,162	600	600	900	300

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2018-2019	2019 -2020	2019 -2020	2020-2021	2020-2021	2021-2022	Budgets
Textbooks	375	-	-	-	-	-	-
Workbooks	-	-	-	-	-	-	-
140	1,534,429	1,645,585	1,429,007	1,586,592	1,586,592	1,552,551	(34,041)
K-6 Salaries	145,955	151,572	149,224	154,603	154,603	157,695	3,092
7-12 Salaries	1,266,840	1,363,175	1,153,209	1,297,540	1,297,540	1,260,051	(37,489)
Conferences	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inst. Salaries	78,341	82,175	82,400	84,819	84,819	86,122	1,303
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	-	600	183	700	700	700	-
Non-Inst. Salaries	31,340	34,681	33,022	35,548	35,548	35,939	391
Other Expenses	2,990	3,000	1,316	3,000	3,000	3,000	-
Supplies	6,240	6,382	6,102	6,382	6,382	5,044	(1,338)
Textbooks	2,723	4,000	3,551	4,000	4,000	4,000	-
Workbooks	-	-	-	-	-	-	-
142	2,125,407	2,396,943	2,225,951	2,624,004	2,434,007	3,028,886	404,882
K-6 Salaries	1,135,351	1,364,596	1,210,110	1,399,116	1,309,279	1,611,414	212,298
7-12 Salaries	645,452	626,528	703,980	830,813	730,653	1,076,679	245,866
Conferences	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inst. Salaries	78,341	82,175	82,400	83,819	83,819	86,122	2,303
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	3,250	8,809	3,308	8,909	8,909	8,909	-
Non-Inst. Salaries	241,280	287,585	207,889	274,097	274,097	221,237	(52,860)
Other Expenses	709	750	-	750	750	750	-
Paperbacks	-	1,500	861	1,500	1,500	1,500	-
Supplies	10,772	13,000	5,522	13,000	13,000	13,000	-
Textbooks	9,956	11,000	10,928	11,000	11,000	8,275	(2,725)
Workbooks	296	1,000	953	1,000	1,000	1,000	-
148	296,220	326,476	314,055	361,615	358,343	435,165	73,550
K-6 Salaries	93,771	113,500	81,227	111,190	107,918	147,127	35,937
7-12 Salaries	202,449	211,976	232,165	249,425	249,425	287,138	37,713
Conferences	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Other Expenses	-	200	-	200	200	180	(20)
Supplies	-	800	663	800	800	720	(80)
Workbooks	-	-	-	-	-	-	-
152	320,647	333,445	327,674	355,303	355,303	243,634	(111,669)
7-12 Salaries	298,834	304,170	312,789	328,528	328,528	224,959	(103,569)
Equipment	-	-	-	-	-	-	-
Repairs	-	1,275	-	775	775	675	(100)
Supplies	21,813	28,000	14,885	26,000	26,000	18,000	(8,000)
154	194,041	200,926	142,875	152,660	152,660	160,595	7,935
7-12 Salaries	190,791	196,426	140,249	149,160	149,160	157,095	7,935

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2018-2019	2019 -2020	2019 -2020	2020-2021	2020-2021	2021-2022	Budgets
Magazines	-	-	-	-	-	-	-
Repairs	-	500	-	500	500	500	-
Supplies	3,250	4,000	2,626	3,000	3,000	3,000	-
156	1,712,175	1,785,739	1,799,543	1,885,459	1,772,648	1,915,649	30,190
7-12 Salaries	1,668,997	1,741,929	1,758,068	1,841,781	1,728,970	1,884,649	42,868
Conferences	-	750	-	250	250	250	-
Contracted Services	1,250	1,500	1,500	1,800	1,800	1,500	(300)
Equipment	-	-	-	-	-	-	-
Inst. Salaries	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	21,645	21,820	21,438	22,588	22,588	17,150	(5,438)
Other Expenses	-	-	-	500	500	-	(500)
Supplies	5,847	5,900	4,908	6,000	6,000	4,600	(1,400)
Textbooks	13,703	11,355	11,167	10,055	10,055	7,500	(2,555)
Workbooks	733	2,485	2,462	2,485	2,485	-	(2,485)
164	2,322,925	2,340,844	2,400,181	2,332,451	2,332,451	2,358,525	26,074
7-12 Salaries	1,919,924	1,994,162	2,062,198	2,120,761	2,120,761	2,240,237	119,476
Conferences	-	-	-	-	-	-	-
Equipment	939	2,000	925	2,000	2,000	2,000	-
Inst. Salaries	298,923	223,994	223,984	87,822	87,822	-	(87,822)
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	51,177	58,988	60,524	60,168	60,168	60,958	790
Other Expenses	5,928	12,500	10,781	12,500	12,500	7,830	(4,670)
Staff Development	-	-	-	-	-	-	-
Supples	2,884	-	-	-	-	-	-
Supplies	17,446	20,600	18,402	22,600	22,600	17,750	(4,850)
Textbooks	3,561	3,000	-	4,000	4,000	-	(4,000)
Workbooks	22,143	25,600	23,367	22,600	22,600	29,750	7,150
172	1,980,154	2,045,416	1,928,370	2,132,171	2,132,171	2,032,543	(99,628)
K-6 Salaries	971,955	1,040,713	933,986	1,085,913	1,085,913	975,159	(110,754)
7-12 Salaries	701,424	755,461	752,156	799,091	799,091	819,605	20,514
Add. Sal.	3,438	4,124	1,230	4,124	4,124	4,124	-
Conferences	2,942	1,000	850	1,000	1,000	1,000	-
Contracted Services	6,376	6,500	6,086	6,500	6,500	6,500	-
Equipment	7,039	31,279	30,584	34,057	34,057	21,827	(12,230)
Inst. Salaries	155,857	79,986	79,434	81,826	81,826	86,122	4,296
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	-	3,000	2,044	3,000	3,000	3,000	-
Non-Inst. Salaries	47,048	49,914	47,048	51,660	51,660	51,132	(528)
Other Expenses	5,209	7,439	17,892	7,500	7,500	7,500	-
Repairs	35,417	24,500	25,918	25,000	25,000	25,000	-
Supplies	43,449	41,500	31,142	32,500	32,500	31,574	(926)
180	1,983,269	2,047,432	2,019,908	2,124,921	2,124,921	2,092,046	(32,875)
K-6 Salaries	1,102,699	1,080,534	1,081,570	1,138,707	1,138,707	1,063,012	(75,695)

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2018-2019	2019 -2020	2019 -2020	2020-2021	2020-2021	2021-2022	Budgets
7-12 Salaries	701,678	704,423	707,281	744,914	744,914	773,541	28,627
Conferences	-	-	-	-	-	-	-
Contracted Services	4,143	6,500	4,074	7,200	7,200	6,480	(720)
Equipment	-	-	-	-	-	-	-
Inst. Salaries	107,251	184,366	174,434	162,707	162,707	179,219	16,512
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	-	-	-	-	-	-	-
Non-Inst. Salaries	36,820	39,062	40,184	39,843	39,843	41,399	1,556
Other Expenses	460	-	-	-	-	-	-
Repairs	5,325	6,500	530	6,500	6,500	5,850	(650)
Supplies	24,893	26,047	11,835	25,050	25,050	22,545	(2,505)
188	2,778,628	2,899,142	2,840,300	3,020,060	2,863,730	2,907,146	(112,914)
7-12 Salaries	2,430,535	2,529,127	2,532,999	2,695,375	2,541,045	2,574,184	(121,191)
Conferences	-	-	-	2,000	-	-	(2,000)
Contracted Services	-	4,200	4,125	4,200	4,200	4,000	(200)
Equipment	3,799	3,000	3,716	3,000	3,000	3,000	-
Inst. Salaries	154,812	158,867	158,867	156,000	156,000	174,313	18,313
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	3,526	10,072	6,240	9,228	9,228	9,750	522
Non-Inst. Salaries	46,692	46,203	46,291	46,884	46,884	47,581	697
Other Expenses	33,906	31,000	22,366	30,800	30,800	24,818	(5,982)
Repairs	1,000	1,000	15	1,000	1,000	500	(500)
Repairs Other	1,000	1,000	425	1,000	1,000	500	(500)
Supplies	43,249	47,873	249	2,700	2,700	2,700	-
Supplies	35,509	37,000	38,842	38,073	38,073	37,000	(1,073)
Supplies-Science Research	7,567	10,000	10,654	10,000	10,000	10,000	-
Textbooks	2,826	5,000	716	5,000	5,000	4,000	(1,000)
Workbooks	14,207	14,800	14,795	14,800	14,800	14,800	-
196	1,742,288	1,713,613	1,730,247	1,844,201	1,844,201	1,877,824	33,623
7-12 Salaries	1,678,068	1,640,920	1,661,902	1,768,850	1,768,850	1,805,189	36,339
Conferences	-	750	-	250	250	250	-
Equipment	-	-	-	-	-	-	-
Inst. Salaries	27,971	32,558	32,479	33,534	33,534	33,535	1
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	21,645	22,335	21,438	23,117	23,117	17,150	(5,967)
Other Expenses	920	3,500	836	4,000	4,000	1,340	(2,660)
Supplies	6,003	5,800	5,779	6,400	6,400	4,600	(1,800)
Textbooks	5,696	2,750	2,876	4,050	4,050	11,760	7,710
Workbooks	1,985	5,000	4,937	4,000	4,000	4,000	-
216	10,864,415	11,174,847	10,384,786	11,142,938	11,142,938	11,502,329	359,391
Conferences	-	-	-	-	-	-	-
Contracted Services	1,553,492	1,120,000	799,479	1,220,000	1,220,000	1,395,000	175,000
Equipment	6,712	8,000	6,920	8,000	8,000	8,000	-
Inst. Salaries	6,624,395	6,971,672	6,931,670	6,816,862	6,816,862	7,017,483	200,621

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2018-2019	2019 -2020	2019 -2020	2020-2021	2020-2021	2021-2022	Budgets
Inst. Salaries Add'l	1,342	4,124	-	4,124	4,124	-	(4,124)
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	13,419	48,245	8,048	31,598	31,598	31,805	207
Non-Inst. Salaries	1,889,332	2,176,095	1,888,624	2,103,248	2,103,248	2,141,085	37,837
Other Expenses	2,919	5,600	3,336	5,600	5,600	5,600	-
Salaires - Teacher Assistants- Additio	31,480	47,315	24,947	47,315	47,315	47,315	-
Salaries - Teacher Assistants	698,325	720,831	691,063	846,141	846,141	798,791	(47,350)
Salaries - Teacher Assistants- Additio	17,280	47,315	7,137	35,000	35,000	35,000	-
Supplies	23,395	21,400	21,675	22,300	22,300	19,750	(2,550)
Textbooks	1,049	2,650	1,063	1,750	1,750	1,500	(250)
Workbooks	1,275	1,600	824	1,000	1,000	1,000	-
224	117,733	77,834	97,123	122,602	122,602	123,376	774
K-6 Salaries	74,176	38,834	77,666	82,802	82,802	88,276	5,474
Conferences	-	-	-	-	-	-	-
Contracted Services	18,478	20,200	1,689	20,200	20,200	15,900	(4,300)
Local Travel	-	-	-	-	-	-	-
Other Expenses	16,612	11,800	10,356	11,800	11,800	11,000	(800)
Supplies	8,467	7,000	7,412	7,800	7,800	8,200	400
226	-	-	-	-	-	-	-
K-6 Salaries	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
228	906,987	874,371	881,811	810,296	772,405	868,426	58,130
Computer Equipment	-	-	-	-	-	-	-
Contracted Services	187,753	190,000	109,922	130,000	130,000	139,372	9,372
Equipment	-	-	-	-	-	-	-
Inst. Salaires	-	85,261	86,048	89,000	89,000	55,500	(33,500)
Inst. Salaries	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	246	18,696	627	19,070	19,070	19,070	-
Non-Inst. Salaries	249,755	271,282	269,881	280,750	280,750	285,199	4,449
Non-Inst. Salaries-Additional	9,331	-	3,365	-	-	-	-
Salaries - Teacher Assistants	84,355	126,132	-	129,285	91,394	129,285	-
Salaries - Teacher Assistants- Additio	-	-	-	-	-	-	-
Software, A.V. & Library	217,509	93,000	213,911	73,000	73,000	120,000	47,000
Supplies	158,038	90,000	198,057	89,191	89,191	120,000	30,809
232	1,108,279	1,122,745	1,126,275	1,185,573	1,185,573	1,223,129	37,556
Inst. Salaries	1,104,439	1,118,345	1,125,294	1,181,173	1,181,173	1,219,139	37,966
Local Travel	-	-	-	-	-	-	-
Supplies	3,840	4,400	981	4,400	4,400	3,990	(410)
264	493,532	510,934	432,268	540,913	540,913	525,332	(15,581)
Add. Sal. - Subs	3,570	12,370	1,365	12,370	12,370	15,299	2,929
Contracted Services	68,880	72,000	57,060	72,000	72,000	70,000	(2,000)
Equipment	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2018-2019	2019 -2020	2019 -2020	2020-2021	2020-2021	2021-2022	Budgets
Non-Inst. Add'l	12,192	11,651	12,950	9,916	9,916	11,200	1,284
Non-Inst. Salaries	396,552	405,813	351,228	437,027	437,027	419,283	(17,744)
Supplies	12,338	9,100	9,665	9,600	9,600	9,550	(50)
308	6,646	4,175	5,146	3,000	3,000	1,850	(1,150)
Contracted Services	-	-	-	-	-	-	-
Inst. Salaries	-	-	-	-	-	-	-
Non-Inst. Salaries	-	-	-	-	-	-	-
Supplies	6,646	4,175	5,146	3,000	3,000	1,850	(1,150)
316	11,585,929	11,869,855	12,474,200	11,997,970	11,997,970	12,057,357	59,387
BOCES Expenses	11,485,973	11,742,056	12,298,248	11,833,596	11,833,596	11,857,357	23,761
BOCES Expenses	-	-	-	-	-	-	-
BOCES Services	99,956	127,799	175,952	164,374	164,374	200,000	35,626
332	1,771,021	1,805,410	1,793,586	1,843,487	1,844,593	2,018,038	174,551
Clerical Salaries	382,119	389,658	381,179	387,790	387,790	379,553	(8,237)
Inst. Salaries	1,370,546	1,401,821	1,403,614	1,442,306	1,443,412	1,625,854	183,548
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	11,385	6,031	4,919	6,031	6,031	6,031	-
Supplies	6,971	7,900	3,874	7,360	7,360	6,600	(760)
348	1,184,381	1,291,601	1,231,787	1,329,220	1,329,220	1,329,631	411
Conferences	672	1,000	45	1,000	1,000	800	(200)
Contracted Services	595	1,495	595	1,495	1,495	1,405	(90)
Equipment	-	-	-	-	-	-	-
Inst. Add. Sal.	25,473	40,500	23,946	71,000	71,000	70,244	(756)
Inst. Salaries	945,669	999,741	982,537	1,024,506	1,024,506	1,019,462	(5,044)
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	2,614	7,680	2,607	5,600	5,600	5,600	-
Non-Inst. Salaries	199,063	222,880	212,803	207,314	207,314	217,055	9,741
Other Expenses	8,865	11,515	7,218	11,515	11,515	9,405	(2,110)
Supplies	1,430	6,790	2,036	6,790	6,790	5,660	(1,130)
364	147,175	156,032	144,369	163,574	163,574	166,973	3,399
Inst. Add. Sal.	13,448	16,300	16,298	16,575	16,575	16,989	414
Inst. Salaries	108,655	110,501	110,501	119,517	119,517	121,907	2,390
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	11,177	17,377	545	17,377	17,377	17,377	-
Non-Inst. Salaries - Additional	9,115	5,154	15,428	3,405	3,405	3,500	95
Other Expenses	3,694	4,500	122	4,500	4,500	5,000	500
Supplies	1,086	2,200	1,475	2,200	2,200	2,200	-
368	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
408	559,691	643,667	582,840	546,762	515,525	542,313	(4,449)
Contracted Services	-	2,100	-	1,500	1,500	1,500	-
Equipment	-	3,000	-	-	-	-	-
Inst. Salaries	503,852	559,455	542,333	462,675	462,675	506,888	44,213
Magazines	2,429	2,900	778	2,200	2,200	1,200	(1,000)

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2018-2019	2019 -2020	2019 -2020	2020-2021	2020-2021	2021-2022	Budgets
Non-Inst. Salaries	-	31,237	-	31,237	-	-	(31,237)
Software & Books	45,004	39,000	36,373	41,200	41,200	29,000	(12,200)
Supplies	8,406	5,975	3,356	7,950	7,950	3,725	(4,225)
424	77,817	87,421	77,649	140,676	74,900	143,421	2,745
7-12 Add'l. Salaries	18,698	25,271	14,663	71,276	5,500	74,021	2,745
Contracted Services	59,019	62,000	63,036	69,300	69,300	69,300	-
Repairs	-	-	-	-	-	-	-
Supplies	100	150	(50)	100	100	100	-
440	1,086,922	1,136,658	959,997	1,094,338	1,091,038	1,081,514	(12,824)
Equipment	21,346	20,000	18,167	20,000	20,000	18,000	(2,000)
Inst. Add. Sal.	59,103	112,763	56,045	106,848	106,848	91,848	(15,000)
Inst. Salaries	614,962	630,123	538,708	588,713	588,713	640,060	51,347
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	119,892	116,422	96,149	118,127	118,127	99,991	(18,136)
Other Expenses	166,699	178,550	144,671	180,900	177,600	159,840	(21,060)
Supplies	104,920	78,800	106,257	79,750	79,750	71,775	(7,975)
456	90,057	137,821	85,715	130,418	130,418	139,181	8,763
Contracted Services	6,575	8,540	5,593	8,540	8,540	8,540	-
Inst. Salaries	25,288	29,500	25,027	29,500	29,500	37,813	8,313
Inst. Salaries-Alternate School	47,524	85,041	47,215	77,038	77,038	77,038	-
Non-Inst. Salaries	10,640	11,700	7,116	12,300	12,300	12,750	450
Supplies	30	3,040	764	3,040	3,040	3,040	-
472	-	-	-	-	-	-	-
Contracted Services - Summer	-	-	-	-	-	-	-
Instruction - Teaching Summer	-	-	-	-	-	-	-
Non-Inst. Salaries	-	-	-	-	-	-	-
Non-Instructional summer salary	-	-	-	-	-	-	-
Supplies-Summer School	-	-	-	-	-	-	-
488	515,831	550,749	422,943	559,578	413,306	551,514	(8,064)
Chaperone's Salaries	206,677	164,928	116,809	164,928	26,833	164,928	-
Inst. Add. Sal.	-	-	-	-	-	-	-
Inst. Salaries	247,509	290,586	260,544	300,473	300,473	304,409	3,936
Intramural Salaries	5,964	7,901	2,655	8,177	-	8,177	-
Other Expenses	55,681	84,834	46,935	85,000	85,000	73,000	(12,000)
Supplies	-	2,500	(4,000)	1,000	1,000	1,000	-
504	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
540	3,201,603	3,296,906	2,998,253	3,332,049	3,332,049	3,305,817	(26,232)
Add. Sal. - Subs	52,117	100,000	33,340	100,000	100,000	100,500	500
Conferences	-	-	-	-	-	-	-
Contracted Services	153,318	145,000	136,259	145,000	145,000	145,000	-
Equipment	-	5,000	5,694	13,257	13,257	7,575	(5,682)
Equipment -HFEE	-	-	-	-	-	-	-
Inst. Add. Sal.	880	-	-	-	-	-	-

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2018-2019	2019 -2020	2019 -2020	2020-2021	2020-2021	2021-2022	Budgets
Inst. Salaries	1,878,873	1,786,992	1,743,109	1,798,988	1,798,988	1,864,278	65,290
Local Travel	12,528	22,000	13,599	32,000	32,000	32,000	-
Non-Inst. Add'l	31,909	50,300	20,012	55,333	55,333	55,333	-
Non-Inst. Salaries	873,655	979,614	863,601	974,271	974,271	922,947	(51,324)
Other Expenses	52,104	58,000	53,044	58,500	58,500	49,000	(9,500)
Other Expenses - HFEE	-	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-
Supplies	146,219	150,000	129,595	154,700	154,700	129,184	(25,516)
Supplies - HFEE	-	-	-	-	-	-	-
580	4,466,408	3,724,531	3,925,567	3,815,240	3,815,240	3,841,538	26,298
Conferences	-	10,000	5,504	10,500	10,500	7,000	(3,500)
Contracted Services	256,028	288,500	235,881	287,000	287,000	286,600	(400)
Equipment	267,009	220,000	162,364	185,000	185,000	225,000	40,000
Inst. Add. Sal.	7,287	22,000	17,672	22,000	22,000	22,000	-
Inst. Salaries	823,078	1,072,357	1,044,684	1,107,137	1,107,137	1,136,282	29,145
Local Travel	5,689	7,000	2,917	7,000	7,000	4,000	(3,000)
Non-Inst. Add'l	229,761	170,997	122,599	177,902	177,902	177,902	-
Non-Inst. Salaries	1,523,296	1,623,498	1,602,156	1,660,522	1,660,522	1,616,654	(43,868)
Non-Inst. Salaries - Additional	6,487	12,885	4,428	12,885	12,885	12,885	-
Other Expenses	46,652	56,000	47,380	58,000	58,000	57,500	(500)
Staff Development	8,474	11,000	7,945	11,000	11,000	9,000	(2,000)
Supplies	82,313	94,294	90,769	93,294	93,294	102,715	9,421
Textbooks	1,210,334	136,000	581,268	183,000	183,000	184,000	1,000
584	1,116	7,700	120	-	-	-	-
Contracted Services	1,116	2,200	120	-	-	-	-
Supplies	-	5,500	-	-	-	-	-
664	627,282	693,028	575,528	696,646	696,646	699,428	2,782
Add. Sal. - Subs	534	2,000	-	2,000	2,000	2,000	-
Contracted Services	478,267	573,425	432,954	576,425	576,425	580,300	3,875
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	106,554	61,353	100,880	62,971	62,971	64,028	1,057
Other Expenses	38,553	50,350	39,833	49,850	49,850	49,250	(600)
Staff Development	1,825	1,900	895	1,900	1,900	2,000	100
Supplies	1,549	4,000	966	3,500	3,500	1,850	(1,650)
666	125,639	144,468	119,515	146,837	146,837	144,157	(2,680)
Non-Inst. Salaries	-	-	-	-	-	-	-
Instr. Salaries	116,147	118,468	118,470	120,837	120,837	123,257	2,420
Local Travel	-	-	-	-	-	-	-
Other Expenses	9,492	21,000	1,045	21,000	21,000	18,400	(2,600)
Supplies	-	5,000	-	5,000	5,000	2,500	(2,500)
716	7,192,266	7,205,465	7,762,658	7,198,200	7,198,200	7,498,731	300,531
Add. Sal. - Subs	119,633	220,460	72,103	203,000	203,000	203,000	-
Clerical Salaries	52,260	62,078	57,429	62,078	62,078	63,101	1,023
Contracted Services	1,008,987	634,838	1,423,329	622,315	622,315	640,442	18,127

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2018-2019	2019 -2020		2020-2021		2021-2022	Budgets
Electric	566,047	685,625	528,676	655,625	655,625	625,625	(30,000)
Equipment	273,225	210,518	382,287	210,518	210,518	460,000	249,482
Fuel	42,147	130,000	8,981	110,000	110,000	90,000	(20,000)
Interest Expense	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Natural Gas	310,845	389,840	243,292	409,332	409,332	379,332	(30,000)
Non-Inst. Add'l	247,110	168,105	139,210	168,553	168,553	206,500	37,947
Non-Inst. Salaries	3,609,517	3,868,617	3,783,387	3,941,395	3,941,395	4,013,915	72,520
Other Expenses	120,871	133,568	103,125	93,568	93,568	100,000	6,432
Other Expenses - Lease	-	-	-	-	-	-	-
Principal Expenses	-	-	-	-	-	-	-
Repair Reserve	-	-	-	-	-	-	-
Repairs	329,136	253,091	400,413	253,091	253,091	253,091	-
Sewer Services	-	1,800	-	1,800	1,800	1,800	-
Staff Development	-	-	-	-	-	-	-
Supplies	419,219	331,925	531,554	351,925	351,925	351,925	-
Telephone	80,605	90,000	75,272	90,000	90,000	90,000	-
Water	12,664	25,000	13,600	25,000	25,000	20,000	(5,000)
732	10,265,717	10,898,236	8,491,941	11,060,927	10,904,039	12,461,820	1,400,893
Add. Sal. - Subs	2,543	10,000	7,891	10,000	10,000	10,000	-
Contracted Services	9,784,557	10,456,922	8,157,520	10,606,150	10,606,150	11,920,686	1,314,536
Contracted Services-Athletics	312,629	322,849	212,722	328,983	200,000	368,461	39,478
Contracted Services-Music	42,884	47,012	44,371	47,905	20,000	53,654	5,749
Equipment	-	-	-	-	-	-	-
Local Travel	258	450	-	200	200	200	-
Non-Inst. Add'l	10,940	8,000	4,669	8,000	8,000	9,000	1,000
Non-Inst. Salaries	104,594	40,003	62,215	48,189	48,189	88,319	40,130
Other Expenses	5,583	8,000	692	8,000	8,000	8,000	-
Staff Development	700	2,500	-	1,000	1,000	1,000	-
Supplies	1,029	2,500	1,861	2,500	2,500	2,500	-
740	3,043,511	3,148,878	2,807,090	3,275,959	2,857,992	3,343,395	67,436
K-6 Salaries	180,607	181,964	246,388	90,933	90,933	93,981	3,048
7-12 Salaries	337,858	363,982	341,213	353,131	353,131	290,673	(62,458)
Inst. Academic Coach	295,138	217,459	148,614	341,786	224,335	392,451	50,665
Cafeteria Supervision	22,512	22,396	14,752	23,179	23,179	23,179	-
Contracted Services	133,648	150,000	95,005	160,000	160,000	160,000	-
Home Teaching Salaries	151,403	180,390	102,382	183,998	183,998	183,998	-
Insurance Expense	624,344	735,000	659,224	755,550	755,550	770,550	15,000
Interest Expense-TANS	316,000	240,000	243,000	260,000	260,000	260,000	-
Non-Inst. Add'l	2,094	5,262	2,469	4,001	3,485	4,031	30
Non-Inst. Salaries	200,633	230,073	206,150	212,804	212,804	217,851	5,047
Sec. Hallway Super.	135,424	136,562	138,645	140,577	140,577	132,681	(7,896)
Substitute Salaries	643,850	685,790	609,248	750,000	450,000	814,000	64,000
742	31,115,348	35,338,664	30,160,951	36,045,128	33,560,175	36,568,354	523,226

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2018-2019	2019 -2020		2020-2021		2021-2022	Budgets
Dental Insurance	558,957	648,821	543,359	674,774	674,774	674,774	-
Disability Insurance	23,018	40,000	23,624	40,000	40,000	40,000	-
Employee Assistance	16,150	18,500	16,150	18,870	18,870	18,870	-
Incentive- Non elective	317,455	450,000	279,690	450,000	450,000	450,000	-
Life Insurance	121,194	123,000	122,216	126,690	127,000	130,490	3,800
Medical Insurance	18,240,643	21,478,093	17,966,960	22,175,039	20,006,558	22,703,079	528,040
MTA Payroll Tax	-	-	-	-	-	-	-
Social Security	4,454,159	4,747,564	4,490,880	4,796,616	4,633,414	4,814,324	17,708
State Retirement	1,625,425	2,098,345	1,623,811	1,969,408	1,969,408	2,059,618	90,210
Teacher's Retirement	5,024,165	4,884,341	4,291,639	4,993,731	4,840,151	5,077,199	83,468
Unemployment Insurance	40,872	100,000	35,536	100,000	100,000	100,000	-
Workers' Compensation	693,310	750,000	767,086	700,000	700,000	500,000	(200,000)
744	2,496,569	3,118,787	3,375,816	3,543,403	3,813,096	3,736,952	193,549
BOCES Expenses	87,857	95,015	90,953	95,015	95,015	98,000	2,985
Contracted Services	-	380,000	455,919	710,000	710,000	550,000	(160,000)
Health Services	252,092	300,000	266,726	300,000	300,000	300,000	-
Non-Inst. Add'l	772	-	632	-	-	-	-
Non-Inst. Salaries	40,169	46,622	42,101	43,238	43,238	43,802	564
Software, A.V. & Library	7,991	16,000	7,588	14,000	14,000	14,000	-
Supplies	698	1,700	740	1,700	1,700	1,700	-
Textbooks	4,095	-	-	-	-	-	-
Tuition	1,883,657	2,029,450	2,200,510	2,129,450	2,399,143	2,429,450	300,000
Tuition - Charter Schools	-	-	-	-	-	-	-
Tuition Paid to Public Schools	219,238	250,000	310,647	250,000	250,000	300,000	50,000
748	4,514,139	790,800	4,295,750	678,800	678,800	1,206,600	527,800
Capital Fund	3,846,000	-	3,640,000	-	-	525,000	525,000
Debt Service Fund	230,900	230,800	230,800	228,800	228,800	231,600	2,800
School Food Service	168,441	160,000	187,582	100,000	100,000	100,000	-
Special Aid Fund	268,798	400,000	237,368	350,000	350,000	350,000	-
749	-	-	-	-	-	-	-
Inst. Salaries - Arra	-	-	-	-	-	-	-
Instr. Salaries - Arra	-	-	-	-	-	-	-
Salaries - Teacher Assistants - Arra	-	-	-	-	-	-	-
750	-	-	-	-	-	-	-
Inst. Salaries - Arra Additional	-	-	-	-	-	-	-
Instr. Salaries - Arra Additional	-	-	-	-	-	-	-
Non-Instr. Salaries Arra Additional	-	-	-	-	-	-	-
751	-	-	-	-	-	-	-
Non-Instr. Salaries - GEER	-	-	-	-	-	-	-
Supplies - GEER	-	-	-	-	-	-	-
Textbooks - GEER	-	-	-	-	-	-	-
752	-	-	-	-	-	128,783	128,783
Inst. Salaries - ESSER	-	-	-	-	-	128,783	128,783
Supplies - ESSER	-	-	-	-	-	-	-

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2018-2019	2019 -2020		2020-2021		2021-2022	Budgets
Textbooks - ESSER	-	-	-	-	-	-	-
Grand Total	\$ 128,376,095	\$ 133,488,443	\$ 126,303,721	\$ 135,938,167	\$ 131,812,519	\$ 139,315,854	\$ 3,377,687

**Huntington Union Free School District
2021-2022 Projected Revenue Budget**

REVENUE CODE	DESCRIPTION	Actual	Budget	Actual	Budget	Projected	Budget	Change in Budgets
		2019	2019-2020		2020-2021		2021-2022	
1001	REAL PROPERTY TAXES	\$ 99,588,996	\$ 110,400,611	\$ 103,624,236	\$ 112,350,000	\$ 105,963,811	\$ 112,718,438	\$ 368,438
1040	APPROPRIATED FUND BALANCE/RESERVES	3,340,000	3,567,000	3,567,000	5,963,409	5,963,409	3,020,400	(2,943,009)
1081	PAYMENTS IN LIEU OF TAXES	87,050	101,219	88,832	90,665	90,665	93,275	2,610
1085	SCHOOL TAX RELIEF REIMBURSEMENT	8,036,728		6,776,375		6,386,189		0
1315	ADULT EDUCATION	22,160	25,000	24,297	25,000	25,000	25,000	0
1320	SUMMER SCHOOL TUITION		-					0
1330	TEXTBOOK CHARGES	1,597	1,000	1,324	1,000	1,000	1,000	0
1335	OTHER STUDENT FEES	62,132	70,000	64,165	70,000	0	65,000	(5,000)
1336	DRIVER EDUCATION	80,295	80,000	66,325	80,000	80,000	80,000	0
2230	DAY SCHOOL TUITION	57,312	85,000	36,463	85,000	70,000	85,000	0
2280	HEALTH SERVICES-OTHER DISTRICTS	119,803	120,000	109,917	120,000	120,000	120,000	0
2401	INTEREST AND EARNINGS	537,467	450,000	335,003	300,000	75,000	100,000	(200,000)
2410	RENTAL OF REAL PROPERTY	117,279	80,000	57,553	80,000	0	40,000	(40,000)
2412	RENTAL REAL PROPERTY - GOV'TS	16,286	10,000	5,949	10,000	5,000	10,000	0
2414	RENTAL OF EQUIPMENT	14,217	16,000	4,629	16,000	10,000	16,000	0
2620	FORFEITURE OF DEPOSITS							0
2665	SALE OF EQUIPMENT	21,323		15,421	10,000	5,000	10,000	0
2680	INSURANCE RECOVERIES	54						0
2700	REIMBURSEMENT MEDICARE PART D							0
2701	BOCES REIMBURSEMENT OF PRIOR YR. EXPENSES	337,515	240,000	431,801	300,000	300,000	375,000	75,000
2701 WC	WORKMENS COMP REIMBURSEMENT OF PRIOR YR. EX	117,798		49,570		50,000		0
2703	REFUND OF PRIOR YR. EXPENSES	(376,620)	150,000	259,225	120,000	120,000	120,000	0
2705	GIFTS AND DONATIONS	44,907	70,000	20,667	70,000	10,000	50,000	(20,000)
2710	PREMIUM ON OBLIGATIONS	103,520		90,720		133,280		0
2730	REIMBURSEMENT MTA TAX							0
2770	OTHER UNCLASSIFIED REVENUES	85,950	75,000	99,519	100,000	200,000	100,000	0
2801	INTERFUND REVENUE							0
3101	STATE AID - BASIC	12,450,050	15,141,817	12,742,010	13,093,347	11,792,269	18,841,676	5,748,329
3102	STATE AID - LOTTERY	2,334,615	-	2,864,967		2,764,648		0
3103	STATE AID - BOCES	1,939,987	2,045,317	1,984,906	2,379,000	2,547,637	2,779,965	400,965
3104	STATE AID - CHAPTER TUITION	44,518		66,158	60,000	60,000	0	(60,000)
3260	STATE AID - TEXTBOOK	323,404	321,132	318,045	272,121	318,570	304,706	32,585
3262	STATE AID - SOFTWARE	77,327	72,846	75,575	64,531	75,515	73,013	8,482
3262.B	STATE AID - HARDWARE	32,230	34,157	34,063	31,170	36,476	36,918	5,748
3263	LIBRARY A/V	32,262	32,344	31,531	26,924	31,506	30,463	3,539
3289	STATE AID - OTHER	113,959	180,000	50,000	100,000	65,000	100,000	0
4286	CARES ACT				-	841,518	0	0
4289	FEDERAL AID	13,500						0
5031	INTERFUND TRANSFERS	649,173	120,000	1,457,221	120,000	120,000	120,000	0
	TOTAL REVENUES	\$ 130,426,792	\$ 133,488,443	\$ 135,353,466	\$ 135,938,167	\$ 138,261,493	\$ 139,315,854	3,377,687
Summary:								0
	STATE AID REVENUES	\$ 17,361,852	\$ 17,827,613	\$ 18,167,255	\$ 16,027,093	\$ 18,533,139	\$ 22,166,741	6,139,648
	MISCELLANEOUS REVENUES	2,099,216	1,693,219	3,218,600	1,597,665	1,414,945	1,410,275	(187,390)
	APPROPRIATED FUND BALANCE	1,400,000	1,400,000	1,400,000	2,000,000	2,000,000	1,600,000	(400,000)
	RESERVES	1,940,000	2,167,000	2,167,000	3,963,409	3,963,409	1,420,400	(2,543,009)
	SCHOOL TAX RELIEF REIMBURSEMENT	8,036,728	-	6,776,375	-	6,386,189	-	0
	REAL PROPERTY TAXES	99,588,996	110,400,611	103,624,236	112,350,000	105,963,811	112,718,438	368,438
	TOTAL REVENUES	\$ 130,426,792	\$ 133,488,443	\$ 135,353,466	\$ 135,938,167	\$ 138,261,493	\$ 139,315,854	3,377,687

Huntington Union Free School District
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011
2021-2022

	2020 - 2021 Approved Actual Tax Levy	\$112,350,000	
(multiply)	Tax Base Growth Factor (per ORPS)	1.0030	
		112,687,050	
		112,687,050	
(add)	2020 - 2021 Pilot	90,665	
		Total 112,777,715	
	<u>Prior Year Exclusions</u>		
(subtract)	Tort judgments greater than 5% of 2020 - 2021 tax levy	0	
(subtract)	2020 - 2021 Capital Tax Levy (less BOCES aid)	(97,812)	
		Adjusted Prior Year Tax Levy 112,679,903	
		112,679,903	
(multiply)	Adjusted Prior Year Tax Levy Allowable Levy Growth Factor <small>[lesser of 2 percentage points or CPI]</small>	1.23%	
		114,065,866	
		114,065,866	
(subtract)	2021-2022 Pilot	(93,275)	
		Total 113,972,591	
		113,972,591	
(add)	Available Carryover from 2020-2021	368,437	
		Tax Levy Limit 114,341,028	
	<u>Current Year Exclusions</u>		
(add)	1.) Tort judgments greater than 5% of 2020/21 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.) 2021/22 Capital Tax Levy (less BOCES aid)	92,810	
		\$114,433,838	1.85%
	Allowable Tax Levy prescribed by Chapter 97 of the Laws of 2011 <small>(with a simple majority vote, to be published on Budget Notice & PTRC)</small>		

Adopted 2020/21 Tax Levy:	\$112,350,000	\$2,083,838
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This analysis projects the 2021 - 2022 Allowable Tax Levy based on numerous assumptions.

**Huntington Union Free School District
 Projected Revenue Budget and Estimated Tax Rate
 2021-2022**

	Budget 2020-2021	Projection 2021-2022	Change
State Aid Revenues	16,027,093	\$ 22,166,741	6,139,648
Miscellaneous Revenues	1,597,665	1,410,275	(187,390)
Appropriated Fund Balance	2,000,000	1,600,000	(400,000)
Workers Comp Reserve	700,000	500,000	(200,000)
Retirement Contribution Reserve	1,969,408	300,000	(1,669,408)
Unemployment Reserve	100,000	0	(100,000)
TRS Reserve	744,001	300,000	(444,001)
EBAL Reserve	450,000	320,400	(129,600)
Property Taxes	112,350,000	112,718,438	368,438
School Budget Total	135,938,167	139,315,854	3,377,687
Budget Increase			2.48%
Tax Rate Per \$100 Assessed Value	250.47	251.29	0.82
Tax Rate Increase			0.33%
	44,856,565	44,856,565	0
	actual	estimated	

**Huntington Union Free School District
Proposed Expenditure Budget by Component
2021-2022**

	2020 - 2021 Budget			2021 - 2022 Budget		
Function Description	Administration	Program	Capital	Administration	Program	Capital
Board of Education	\$ 50,871			\$ 49,106		
Central Administration	336,418			342,825		
Finance	1,359,775			1,364,517		
Legal Services	256,309	\$ 175,116		257,126	\$ 175,674	
Personnel	393,901			366,803		
Records Management	2,500			2,500		
Public Information	146,837			144,157		
Operation of Plant			\$ 6,956,734			\$ 7,252,968
Maintenance of Plant			1,192,207			1,209,653
Other Central Services	454,811			461,799		
Judgments & Claims						
Refund of Taxes						
Other Special Items	1,171,652			1,194,547		
Curriculum Development & Supervision	1,894,499			1,889,406		
Supervision-Regular School	3,526,458			3,432,788		
Supervision-Special School	22,300			22,750		
Research, Planning & Evaluation	103,100			102,100		
Instruction (Net of Supervision)		69,824,824			70,525,361	
Purchase of Buses						
Other District Transportation		76,889			118,019	
Garage Building						
Contract Transportation		11,009,038			12,368,801	
Community Services						
Employee Benefits	4,911,372	26,543,596	4,590,160	4,982,665	26,928,899	4,656,790
Debt Service			260,000			260,000
Transfer to Capital			-			525,000.00
Transfer to Debt Service			228,800			231,600
Other Transfers		450,000			450,000	
TOTAL	\$ 14,630,803	\$ 108,079,463	\$ 13,227,901	\$ 14,613,089	\$ 110,566,754	\$ 14,136,011
PERCENTAGE OF BUDGET	10.76%	79.51%	9.73%	10.49%	79.36%	10.15%
			135,938,167			139,315,854
Benefits allocation	33.57%	24.56%	34.70%	34.10%	24.36%	32.94%
GRAND TOTAL			<u>135,938,167</u>			<u>139,315,854</u>

The End