

# HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York



**2024-2025**

**April 15, 2024**

**Adopted Budget**

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

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Christopher Hender**

**Superintendent of Schools  
Assistant Superintendent for Curriculum and Instruction  
Assistant Superintendent for Finance and Management Services  
Assistant Superintendent for Human Resources**

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**Huntington Union Free School District**  
**Proposed Expenditure Budget Summary by Function**  
**2024-2025**

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	Budgets
A 1010....BOARD OF EDUCATION	\$ 2,620	\$ 4,200	\$ 18,445	\$ 4,200	\$ 4,200	\$ 7,200	\$ 3,000
A 1040....DISTRICT CLERK	45,668	35,750	32,576	35,750	35,750	36,053	303
A 1060....DISTRICT MEETING	24,504	22,500	25,767	27,000	27,000	27,000	-
A 1240....CHIEF SCHOOL ADMINISTRATOR	401,673	379,983	377,352	388,787	388,787	361,894	(26,893)
A 1310....BUSINESS ADMINISTRATION	1,267,525	1,199,572	1,249,114	1,294,800	1,294,800	1,351,299	56,499
A 1320....AUDITING	117,721	153,400	113,103	156,468	156,468	159,598	3,130
A 1325....TREASURER	35,265	35,000	39,237	35,000	35,000	39,344	4,344
A 1345....PURCHASING	9,900	10,000	10,062	8,800	8,800	10,829	2,029
A 1420....LEGAL	388,028	439,292	384,806	444,670	444,670	466,500	21,830
A 1430....PERSONNEL	316,647	379,799	330,634	393,564	393,564	405,375	11,811
A 1460....RECORDS MANAGEMENT OFFICER	-	2,500	156	2,500	2,500	2,500	-
A 1480....PUBLIC INFORMATION AND SERVICES	142,208	163,022	141,592	153,836	153,836	156,028	2,192
A 1620....OPERATION OF PLANT	9,853,503	6,877,986	6,457,048	7,126,719	7,126,719	7,308,152	181,433
A 1621....MAINTENANCE OF PLANT	6,285,740	1,364,714	5,557,860	1,396,701	1,396,701	1,441,529	44,828
A 1625....SECURITY SERVICES	947,365	1,019,849	1,192,230	1,172,527	1,172,527	1,326,764	154,237
A 1680....CENTRAL DATA PROCESSING	699,896	564,203	560,376	524,133	524,133	616,908	92,775
A 1910....UNALLOCATED INSURANCE	796,985	795,000	812,188	875,000	875,000	1,058,750	183,750
A 1920....SCHOOL ASSOCIATION DUES	27,637	33,250	24,756	33,250	33,250	30,250	(3,000)
A 1930....JUDGMENT AND CLAIMS	-	-	-	-	-	-	-
A 1981....BOCES ADMINISTRATIVE COSTS	390,747	399,204	399,204	428,985	428,985	439,228	10,243
A 2010....CURRICULUM DEVELOPMENT AND SUPERVISION	2,129,317	1,939,032	1,909,999	2,075,524	2,075,524	2,214,566	139,042
A 2020....SUPERVISION - REGULAR SCHOOL	3,284,432	3,504,555	3,431,586	3,528,468	3,528,468	3,669,877	141,409
A 2040....SUPERVISION - SPECIAL SCHOOLS	21,735	22,750	21,413	23,708	23,708	24,000	292
A 2060....RESEARCH, PLANNING AND EVALUATION	74,887	92,000	111,490	110,100	110,100	137,508	27,408
A 2070....INSERVICE TRAINING - INSTRUCTION	8,416	14,500	6,725	35,000	35,000	37,900	2,900
A 2110....TEACHING - REGULAR SCHOOL	35,823,998	38,446,149	36,695,015	39,692,538	39,692,538	41,277,971	1,585,433
A 2250....PROGRAM FOR STUDENTS WITH DISABILITIES	19,985,707	23,329,255	19,734,902	23,362,411	23,362,411	23,943,833	581,422
A 2280....OCCUPATIONAL EDUCATION	1,329,996	1,400,809	1,427,558	1,508,235	1,508,235	1,537,601	29,366
A 2310....TEACHING - ADULT EDUCATION	16,003	31,080	16,670	31,080	31,080	31,080	-
A 2330....TEACHING - SUMMER SCHOOL	349,500	408,080	500,705	450,000	450,000	619,820	169,820
A 2610....SCHOOL LIBRARY AND AUDIOVISUAL	862,432	779,736	846,894	816,407	816,407	866,274	49,867
A 2630....COMPUTER ASSISTED INSTRUCTION	3,834,098	2,243,587	4,155,720	2,617,666	2,617,666	2,628,223	10,557
A 2805....ATTENDANCE - REGULAR SCHOOL	337,275	169,233	169,634	461,857	461,857	465,217	3,360
A 2810....GUIDANCE - REGULAR SCHOOL	1,191,688	1,190,280	1,350,236	1,304,024	1,304,024	1,563,254	259,230
A 2815....HEALTH SERVICES - REGULAR SCHOOL	912,837	970,460	947,735	1,017,186	1,017,186	1,092,883	75,697
A 2820....PSYCHOLOGICAL SERVICES	611,918	636,154	589,154	630,745	630,745	588,386	(42,359)
A 2825....SOCIAL WORK SERVICES	357,975	314,447	356,173	359,460	359,460	483,708	124,248
A 2850....CO-CURRICULAR ACTIVITIES	351,175	401,380	388,101	424,023	424,023	456,506	32,483
A 2855....INTERCHOLASTIC ATHLETICS	996,414	959,382	1,040,150	1,012,241	1,012,241	1,111,122	98,881
A 5510....DISTRICT TRANSPORTATION SERVICES	121,149	129,724	112,651	129,271	129,271	133,453	4,182
A 5540....CONTRACT TRANSPORTATION SERVICES	10,360,281	12,795,615	10,677,213	12,257,843	12,257,843	12,770,140	512,297
A 5581....TRANSPORTATION FROM BOCES	-	27,000	42,299	25,000	25,000	31,000	6,000
A 9010....EMPLOYEES RETIREMENT SYSTEM	1,602,073	1,971,556	1,365,677	2,000,379	2,000,379	2,060,379	60,000
A 9020....TEACHERS RETIREMENT SYSTEM	4,874,692	5,282,856	5,562,613	5,402,102	5,402,102	5,507,102	105,000
A 9030....SOCIAL SECURITY	4,750,005	5,047,594	4,958,161	5,198,901	5,198,901	5,348,901	150,000
A 9040....WORKERS COMPENSATION	747,133	890,000	788,699	740,000	740,000	740,000	-

**Huntington Union Free School District**  
**Proposed Expenditure Budget Summary by Function**  
**2024-2025**

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2021-2022	2022-2023		2023-2024		2024-2025	Budgets
A 9045....LIFE INSURANCE	130,252	134,405	130,784	138,437	138,437	142,437	4,000
A 9050....UNEMPLOYMENT INSURANCE	10,981	100,000	34,564	50,000	50,000	50,000	-
A 9055....DISABILITY INSURANCE	23,643	40,000	26,322	40,000	40,000	40,000	-
A 9060....HEALTH INSURANCE	18,664,460	23,253,726	20,337,120	23,941,795	23,941,795	24,972,677	1,030,882
A 9061....DENTAL INSURANCE	433,094	674,774	429,415	700,000	700,000	600,000	(100,000)
A 9089....OTHER EMPLOYEE BENEFITS	356,740	470,000	451,099	470,000	470,000	470,000	-
A 9760....DEBT SERVICE-TAX ANTIC NOTE	138,889	260,000	555,556	370,000	370,000	500,000	130,000
A 9789....DEBT SERVICE-ENERGY DEBT	-	-	-	-	-	-	-
A 9901....TRANSFER TO SPECIAL AID & DEBT	8,052,425	1,159,000	7,165,253	920,000	920,000	916,600	(3,400)
	<b>\$ 144,499,252</b>	<b>\$ 142,968,343</b>	<b>\$ 144,253,789</b>	<b>\$ 146,347,091</b>	<b>\$ 146,347,091</b>	<b>\$ 152,277,619</b>	<b>\$ 5,930,528</b>

**Huntington Union Free School District**  
**Proposed Expenditure Budget by Function and Object Type**  
**2024-2025**

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2021-2022	2022-2023		2023-2024		2024-2025	Budgets
1010	400	OTHER EXPENSES	\$ 522	\$ 1,200	\$ 16,293	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
1010	403	CONFERENCES	1,660	2,000	1,560	2,000	2,000	5,000	3,000
1010	450	SUPPLIES	438	1,000	592	1,000	1,000	1,000	-
		1010....BOARD OF EDUCATION	2,620	4,200	18,445	4,200	4,200	7,200	3,000
1040	160	NON-INSTRUCTIONAL SALARY	45,391	35,000	32,310	35,000	35,000	35,303	303
1040	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
1040	400	OTHER EXPENSES	-	250	-	250	250	250	-
1040	402	CONTRACTED SERVICES	-	-	-	-	-	-	-
1040	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1040	450	SUPPLIES	277	500	265	500	500	500	-
		1040....DISTRICT CLERK	45,668	35,750	32,576	35,750	35,750	36,053	303
1060	160	NON-INSTRUCTIONAL SALARY	6,149	6,500	5,000	6,500	6,500	6,500	-
1060	400	OTHER EXPENSES	18,265	15,000	20,259	20,000	20,000	20,000	-
1060	450	SUPPLIES	90	1,000	507	500	500	500	-
		1060....DISTRICT MEETING	24,504	22,500	25,767	27,000	27,000	27,000	-
1240	150	INSTRUCTIONAL SALARIES	277,756	283,311	283,311	288,977	288,977	248,400	(40,577)
1240	160	NON-INSTRUCTIONAL SALARY	109,157	79,172	79,172	81,810	81,810	91,494	9,684
1240	161	NON-INSTRUCTIONAL ADDL	-	-	131	-	-	-	-
1240	400	OTHER EXPENSES	7,792	5,500	4,822	6,000	6,000	9,000	3,000
1240	402	CONTRACTED SERVICES	-	2,000	1,344	2,000	2,000	2,000	-
1240	403	CONFERENCES	3,579	5,000	3,708	5,000	5,000	6,000	1,000
1240	450	SUPPLIES	3,389	5,000	4,865	5,000	5,000	5,000	-
		1240....CHIEF SCHOOL ADMINISTRATOR	401,673	379,983	377,352	388,787	388,787	361,894	(26,893)
1310	150	INSTRUCTIONAL SALARIES	205,221	204,254	161,889	210,381	210,381	210,000	(381)
1310	160	NON-INSTRUCTIONAL SALARY	600,233	603,018	655,327	669,119	669,119	709,499	40,380
1310	161	NON-INSTRUCTIONAL ADDL	77,818	14,000	100,605	14,000	14,000	14,000	-
1310	200	EQUIPMENT	-	10,000	2,962	10,000	10,000	10,000	-
1310	400	OTHER EXPENSES	14,675	10,000	14,662	18,000	18,000	18,000	-
1310	402	CONTRACTED SERVICES	292,116	255,000	241,434	275,000	275,000	297,000	22,000
1310	403	CONFERENCES	4,586	4,000	1,854	4,000	4,000	7,000	3,000
1310	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1310	450	SUPPLIES	36,140	60,000	35,353	55,000	55,000	45,000	(10,000)
1310	490	BOCES EXPENSES	36,736	39,300	35,030	39,300	39,300	40,800	1,500
		1310....BUSINESS ADMINISTRATION	1,267,525	1,199,572	1,249,114	1,294,800	1,294,800	1,351,299	56,499
		1320....AUDITING	117,721	153,400	113,103	156,468	156,468	159,598	3,130
1325	160	NON-INSTRUCTIONAL SALARY	35,265	35,000	39,237	35,000	35,000	39,344	4,344
1325	450	SUPPLIES	-	-	-	-	-	-	-

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	Budgets
1325....TREASURER	35,265	35,000	39,237	35,000	35,000	39,344	4,344
1345....PURCHASING	9,900	10,000	10,062	8,800	8,800	10,829	2,029
1420....LEGAL	388,028	439,292	384,806	444,670	444,670	466,500	21,830
1430 150 INSTRUCTIONAL SALARIES	162,255	166,567	180,455	181,864	181,864	204,300	22,436
1430 160 NON-INSTRUCTIONAL SALARY	83,048	118,347	76,348	109,400	109,400	95,732	(13,668)
1430 161 NON-INSTRUCTIONAL SALARIES AD	16,979	12,885	14,855	16,000	16,000	16,000	-
1430 400 OTHER EXPENSES	12,943	30,000	13,296	27,000	27,000	26,000	(1,000)
1430 403 CONFERENCES	400	1,000	920	1,000	1,000	1,000	-
1430 404 LOCAL TRAVEL	-	-	-	-	-	-	-
1430 450 SUPPLIES	10,850	11,000	16,110	11,000	11,000	11,000	-
1430 490 BOCES EXPENSES	30,172	40,000	28,649	47,300	47,300	51,343	4,043
1430....PERSONNEL	316,647	379,799	330,634	393,564	393,564	405,375	11,811
1460 169 ADDITIONAL SALARY - SUBS	-	2,000	-	2,000	2,000	2,000	-
1460 450 SUPPLIES	-	500	156	500	500	500	-
1460....RECORDS MANAGEMENT OFFICER	-	2,500	156	2,500	2,500	2,500	-
1480 150 INSTRUCTIONAL SALARIES	123,257	125,722	126,338	128,236	128,236	130,128	1,892
1480 169 NON INSTRUCTIONAL SALARIES-SUBS	-	-	-	-	-	-	-
1480 200 EQUIPMENT	-	-	1,158	-	-	-	-
1480 400 OTHER EXPENSES	8,815	13,400	7,796	13,400	13,400	13,400	-
1480 404 LOCAL TRAVEL	-	-	-	-	-	-	-
1480 450 SUPPLIES	896	2,500	-	2,500	2,500	2,500	-
1480 490 BOCES Expenses	9,240	21,400	6,300	9,700	9,700	10,000	300
1480....PUBLIC INFORMATION AND SERVICES	142,208	163,022	141,592	153,836	153,836	156,028	2,192
1620 160 NON-INSTRUCTIONAL SALARY	3,431,729	3,534,566	3,436,471	3,773,901	3,773,901	3,838,603	64,702
1620 161 NON-INSTRUCTIONAL ADDL	226,545	206,000	108,782	195,000	195,000	195,000	-
1620 163 NON-INSTRUCTIONAL SALARY	10,093	20,000	24,165	20,000	20,000	20,000	-
1620 164 CLERICAL SALARIES	58,434	57,794	60,234	66,018	66,018	61,749	(4,269)
1620 169 ADDITIONAL SALARY - SUBS	81,472	143,000	136,522	145,000	145,000	145,000	-
1620 200 EQUIPMENT	807,522	915,000	700,262	525,000	525,000	525,000	-
1620 400 OTHER EXPENSES	85,170	100,000	11,235	90,000	90,000	140,000	50,000
1620 402 CONTRACTED SERVICES	3,791,405	390,000	693,198	680,000	680,000	700,000	20,000
1620 404 LOCAL TRAVEL	-	-	-	-	-	-	-
1620 405 OTHER EXPENSES - LEASE	-	-	-	-	-	-	-
1620 410 HEATING FUEL	47,527	90,000	16,699	110,000	110,000	110,000	-
1620 411 WATER	20,067	20,000	17,830	25,000	25,000	25,000	-
1620 412 ELECTRIC	676,113	725,625	679,000	800,000	800,000	816,000	16,000
1620 413 TELEPHONE	144,069	90,000	55,316	120,000	120,000	130,000	10,000
1620 414 SEWER SERVICES	-	1,800	-	1,800	1,800	1,800	-
1620 415 NATURAL GAS	298,421	379,332	325,000	400,000	400,000	420,000	20,000
1620 450 SUPPLIES	174,936	204,869	192,335	175,000	175,000	180,000	5,000
1620 490 BOCES EXPENSES	-	-	-	-	-	-	-
1620....OPERATION OF PLANT	9,853,503	6,877,986	6,457,048	7,126,719	7,126,719	7,308,152	181,433

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2021-2022	2022-2023		2023-2024		2024-2025	Budgets
1621	160	NON-INSTRUCTIONAL SALARY	485,019	497,216	485,859	511,701	511,701	540,529	28,828
1621	161	NON-INSTRUCTIONAL ADDL	19,187	25,000	23,469	25,000	25,000	25,000	-
1621	200	EQUIPMENT	-	-	-	-	-	-	-
1621	401	REPAIRS	450,047	340,000	331,626	345,000	345,000	350,000	5,000
1621	402	CONTRACTED SERVICES	4,787,689	280,442	4,498,562	290,000	290,000	296,000	6,000
1621	406	REPAIR RESERVE	-	-	-	-	-	-	-
1621	450	SUPPLIES	543,798	222,056	218,344	225,000	225,000	230,000	5,000
	1621....	MAINTENANCE OF PLANT	6,285,740	1,364,714	5,557,860	1,396,701	1,396,701	1,441,529	44,828
1625	161	ADDITIONAL SALARY	142,023	163,902	153,043	174,300	174,300	174,300	-
1625	165	NON-INSTRUCTIONAL SALARIES	709,566	816,447	937,758	958,727	958,727	1,112,964	154,237
1625	200	EQUIPMENT	-	30,000	8,455	30,000	30,000	30,000	-
1625	403	CONFERENCES	-	-	892	-	-	-	-
1625	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1625	450	SUPPLIES	95,776	9,500	92,081	9,500	9,500	9,500	-
	1625....	SECURITY SERVICES	947,365	1,019,849	1,192,230	1,172,527	1,172,527	1,326,764	154,237
1680	160	NON-INSTRUCTIONAL SALARY	117,729	162,203	124,345	149,133	149,133	155,352	6,219
1680	161	ADDITIONAL SALARY	-	19,000	-	-	-	1,056	1,056
1680	200	EQUIPMENT	-	-	-	-	-	-	-
1680	402	CONTRACTED SERVICES	278	33,000	3,000	20,000	20,000	20,000	-
1680	450	SUPPLIES	-	-	-	-	-	-	-
1680	490	BOCES EXPENSES	581,889	350,000	423,031	355,000	355,000	440,500	85,500
	1680....	CENTRAL DATA PROCESSING	699,896	564,203	550,376	524,133	524,133	616,908	92,775
	1910....	UNALLOCATED INSURANCE	796,985	795,000	812,188	875,000	875,000	1,058,750	183,750
	1920....	SCHOOL ASSOCIATION DUES	27,637	33,250	24,756	33,250	33,250	30,250	(3,000)
	1930....	JUDGMENT AND CLAIMS	-	-	-	-	-	-	-
	1980.....	MTA TAX	-	-	-	-	-	-	-
	1981....	BOCES ADMINISTRATIVE COSTS	390,747	399,204	399,204	428,985	428,985	439,228	10,243
2010	150	INSTRUCTIONAL SALARIES	1,375,128	1,460,439	1,417,067	1,544,612	1,544,612	1,529,766	(14,846)
2010	151	INSTRUCTIONAL SAL ADDL	-	-	-	-	-	-	-
2010	160	NON-INSTRUCTIONAL SALARY	215,107	211,981	235,189	219,300	219,300	245,289	25,989
2010	200	EQUIPMENT	4,082	10,500	9,255	10,500	10,500	12,500	2,000
2010	400	OTHER EXPENSES	172,292	124,130	148,193	152,130	152,130	172,130	20,000
2010	402	CONTRACTED SERVICES	36,400	38,200	40,696	38,200	38,200	41,000	2,800
2010	403	CONFERENCES	-	-	-	2,000	2,000	10,000	8,000
2010	404	LOCAL TRAVEL	984	7,000	4,216	7,000	7,000	9,000	2,000
2010	450	SUPPLIES	325,074	63,782	47,145	71,782	71,782	68,737	(3,045)
2010	490	BOCES EXPENSES	250	23,000	8,238	30,000	30,000	126,145	96,145
	2010....	CURRICULUM DEVELOPMENT AND SUPERVISION	2,129,317	1,939,032	1,909,999	2,075,524	2,075,524	2,214,566	139,042

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2021-2022	2022-2023		2023-2024		2024-2025	Budgets
2020	150	INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-
2020	150	INSTRUCTIONAL SALARIES	2,086,058	2,172,961	2,161,560	2,210,637	2,210,637	2,292,939	82,302
2020	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2020	160	NON INSTR. SALARIES-SDRAR / EJF	-	-	-	-	-	-	-
2020	160	NON-INSTRUCTIONAL SALARIES	1,062,810	1,100,502	1,116,166	1,132,581	1,132,581	1,188,698	56,117
2020	161	NON-INSTRUCTIONAL ADDL	31,869	51,042	34,686	48,565	48,565	55,525	6,960
2020	169	ADDITIONAL SALARY - SUBS	23,340	100,500	45,882	51,500	51,500	51,500	-
2020	200	EQUIPMENT	2,656	7,000	1,641	7,000	7,000	5,000	(2,000)
2020	400	OTHER EXPENSES	26,740	11,450	17,705	20,085	20,085	16,585	(3,500)
2020	401	REPAIRS	24,382	25,000	24,319	27,500	27,500	33,000	5,500
2020	402	CONTRACTED SERVICES	-	6,500	-	4,000	4,000	1,000	(3,000)
2020	403	CONFERENCES	-	-	-	-	-	-	-
2020	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2020	450	SUPPLIES	26,577	29,600	29,627	26,600	26,600	25,630	(970)
		2020.....SUPERVISION - REGULAR SCHOOL	3,284,432	3,504,555	3,431,586	3,528,468	3,528,468	3,669,877	141,409
2040	150	INSTRUCTIONAL SALARIES	10,000	10,000	10,000	10,000	10,000	10,000	-
2040	160	NON-INSTRUCTIONAL SALARY	11,735	12,750	11,413	13,708	13,708	14,000	292
2040	402	CONTRACTED SERVICES	-	-	-	-	-	-	-
2040	450	SUPPLIES	-	-	-	-	-	-	-
		2040.....SUPERVISION - SPECIAL SCHOOLS	21,735	22,750	21,413	23,708	23,708	24,000	292
2060	151	INSTRUCTIONAL SAL ADDL	15,180	22,000	19,252	22,000	22,000	22,000	-
2060	152	INSTRUC SAL ADMIN PD	3,671	12,100	8,500	12,100	12,100	12,100	-
2060	400	OTHER EXPENSES	12,891	12,000	14,006	30,000	30,000	23,000	(7,000)
2060	402	CONTRACTED SERVICES	-	-	-	-	-	-	-
2060	403	CONFERENCES	-	-	-	-	-	-	-
2060	450	SUPPLIES	3,145	5,000	2,432	5,000	5,000	5,000	-
2060	490	BOCES EXPENSES	40,000	40,900	67,300	41,000	41,000	75,408	34,408
		2060....RESEARCH, PLANNING AND EVALUATION	74,887	92,000	111,490	110,100	110,100	137,508	27,408
2070	400	OTHER EXPENSES	-	-	-	-	-	-	-
2070	403	CONFERENCES	8,416	14,500	6,725	35,000	35,000	35,000	-
2070	450	SUPPLIES	-	-	-	-	-	-	-
2070	490	BOCES EXPENSES	-	-	-	-	-	2,900	2,900
		2070....INSERVICE TRAINING - INSTRUCTION	8,416	14,500	6,725	35,000	35,000	37,900	2,900
2110	120	GRADES K-6 SALARIES	15,330,968	17,253,278	15,846,463	17,215,344	17,215,344	18,014,054	798,710
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	-	-	-	-	-	-	-
2110	126	INSTR. SALARIES-T. A. ADDITIONAL	-	-	-	-	-	-	-
2110	130	GRADES 7-12 SALARIES	14,281,028	15,249,381	15,012,434	15,962,597	15,962,597	16,283,624	321,027
2110	130	INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-
2110	130	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2110	131	INSTRUCTIONAL SALARIES - DRIVER ED.	13,976	63,000	12,483	45,000	45,000	45,000	-



Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2021-2022	2022-2023		2023-2024		2024-2025	Budgets
2110	132	CHAPERONES SALARIES	183,483	172,928	254,771	200,000	200,000	200,000	-
2110	133	CAFETERIA SUPERVISOR	-	23,179	-	-	-	-	-
2110	135	INSTR. SALARIES - TEACHING ASS'TS	-	-	-	-	-	-	-
2110	140	SUBSTITUTE SALARIES	1,543,306	775,365	1,388,825	1,467,804	1,467,804	1,467,804	-
2110	141	HOME TEACHING SALARIES	148,540	150,000	208,971	129,200	129,200	129,200	-
2110	144	SECONDARY HLLWY ASST SAL	109,098	111,436	112,556	115,336	115,336	131,734	16,398
2110	145	SECONDARY HLLWY ASST ADDL	-	-	-	-	-	-	-
2110	150	INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-
2110	151	INSTRUCTIONAL SAL ADDL	258,546	392,573	324,876	466,050	466,050	649,668	183,618
2110	152	INST. SALARIES-ALT.SCHOOL	69,044	65,000	78,851	65,000	65,000	75,000	10,000
2110	152	INSTRUCTIONAL SALARIES	21,138	108,000	26,254	16,869	16,869	19,000	2,131
2110	160	NON-INSTRUCTIONAL SALARY	923,363	1,166,623	999,253	1,010,634	1,010,634	1,135,327	124,693
2110	161	NON-INSTRUCTIONAL ADDL	14,659	38,105	14,942	30,653	30,653	30,653	-
2110	162	NON-INSTR - ADDITIONAL	-	-	-	-	-	-	-
2110	166	ADDITIONAL SALARY	1,188	4,124	438	4,124	4,124	4,127	3
2110	169	ADDITIONAL SALARY - SUBS	39,717	70,000	42,206	70,000	70,000	70,000	-
2110	200	EQUIPMENT	67,674	171,922	164,029	145,972	145,972	173,072	27,100
2110	400	OTHER EXPENSES	201,576	138,405	207,097	141,255	141,255	158,502	17,247
2110	401	OTHER REPAIRS	736	1,000	505	1,000	1,000	1,000	-
2110	401	REPAIRS	41,793	8,963	2,516	9,136	9,136	10,236	1,100
2110	402	CONTRACTED SERVICES	102,299	257,800	92,055	247,050	247,050	329,000	81,950
2110	403	CONFERENCES	-	16,500	1,520	11,500	11,500	13,000	1,500
2110	404	LOCAL TRAVEL	10,712	25,000	18,035	30,000	30,000	30,000	-
2110	450	SUPPLIES	624,106	523,580	561,865	530,164	530,164	514,372	(15,792)
2110	451	SUPPLIES - SCIENCE RESEARCH	10,004	10,000	10,104	10,000	10,000	10,000	-
2110	452	SUPPLIES HFEE	-	-	-	-	-	-	-
2110	470	TUITION	101,421	160,508	286,017	289,000	289,000	289,000	-
2110	480	TEXTBOOKS	933,061	261,946	74,309	266,667	266,667	258,775	(7,892)
2110	481	WORKBOOKS	216,068	160,180	216,796	144,830	144,830	143,890	(940)
2110	482	PAPERBACKS	339	1,500	366	1,500	1,500	1,500	-
2110	490	BOCES EXPENSES	576,155	1,065,853	736,479	1,065,853	1,065,853	1,090,434	24,581
2111	400	HFEE GRANT	-	-	-	-	-	-	-
2111	450	HFEE GRANT	-	-	-	-	-	-	-
2111	451	HFEE GRANT	-	-	-	-	-	-	-
2111	453	HFEE GRANT	-	-	-	-	-	-	-
2111	457	HFEE GRANT	-	-	-	-	-	-	-
2110....		TEACHING - REGULAR SCHOOL	35,823,998	38,446,149	36,695,015	39,692,538	39,692,538	41,277,971	1,585,433
2250	125	SALARIES TEACHER ASSISTANTS- ARRA	-	-	-	-	-	-	-
2250	125	SALARIES-TEACHER ASSISTANTS	349,665	369,643	412,688	339,695	339,695	448,700	109,005
2250	126	INSTR. SALARIES-T.A. ADDITIONAL	25,463	19,500	16,454	21,000	21,000	21,000	-
2250	135	SALARIES-TEACHER ASSISTANTS	346,387	436,436	444,326	385,333	385,333	483,629	98,296
2250	136	INSTR. SALARIES-T.A. ADDITIONAL	39,338	82,315	34,598	35,000	35,000	35,000	-
2250	150	INSTRUCTIONAL SALARIES	8,756,494	8,587,470	8,951,468	9,334,205	9,334,205	9,621,586	287,381
2250	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2250	151	INST. SALARIES ADD'L	-	-	-	-	-	-	-
2250	160	NON-INSTRUCTIONAL SALARY	1,892,569	2,250,208	2,091,358	2,349,118	2,349,118	2,461,635	112,517
2250	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	30,290	39,605	26,711	38,701	38,701	38,701	-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2021-2022	2022-2023		2023-2024		2024-2025	Budgets
2250	164	CLERICAL SALARIES	300,894	263,153	330,823	312,484	312,484	270,257	(42,227)
2250	200	EQUIPMENT	15,880	-	-	-	-	-	-
2250	400	OTHER EXPENSES	-	-	-	-	-	-	-
2250	402	CONTRACTED SERVICES	1,330,857	2,130,000	1,538,054	2,045,000	2,045,000	2,045,000	-
2250	402	CONTRACTED SERVICES-SEPTA GRANT	-	-	-	-	-	-	-
2250	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2250	450	SUPPLES-SEPTA GRANT	-	-	-	-	-	-	-
2250	450	SUPPLIES	9,970	12,000	11,017	12,450	12,450	11,400	(1,050)
2250	450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250	451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250	470	TUITION	-	-	-	-	-	-	-
2250	471	TUITION PAID TO PUBLIC SCHOOLS	1,536,499	2,650,000	1,698,883	2,550,000	2,550,000	2,550,000	-
2250	480	TEXTBOOKS	232	1,500	518	2,000	2,000	1,500	(500)
2250	481	WORKBOOKS	449	500	347	500	500	500	-
2250	490	BOCES EXPENSES	5,350,720	6,486,925	4,177,658	5,936,925	5,936,925	5,954,925	18,000
2251	450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251	451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251	452	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
		2250....PROGRAM FOR STUDENTS WITH DISABILITIES	19,985,707	23,329,255	19,734,902	23,362,411	23,362,411	23,943,833	581,422
2280	130	GRADES 7-12 SALARIES	319,586	351,209	377,958	390,225	390,225	401,901	11,676
2280	490	BOCES EXPENSES	1,010,410	1,049,600	1,049,600	1,118,010	1,118,010	1,135,700	17,690
		2280....OCCUPATIONAL EDUCATION	1,329,996	1,400,809	1,427,558	1,508,235	1,508,235	1,537,601	29,366
2310	150	INSTRUCTIONAL SALARIES	11,675	19,500	11,825	19,500	19,500	19,500	-
2310	402	CONTRACTED SERVICES	3,758	8,540	3,946	8,540	8,540	8,540	-
2310	450	SUPPLIES	570	3,040	899	3,040	3,040	3,040	-
		2310....TEACHING - ADULT EDUCATION	16,003	31,080	16,670	31,080	31,080	31,080	-
2330	150	INSTRUCTIONAL SALARIES	-	-	-	-	-	78,500	78,500
2330	450	SUPPLIES	-	-	-	-	-	10,000	10,000
2330	490	BOCES EXPENSES	349,500	408,080	500,705	450,000	450,000	531,320	81,320
		2330....TEACHING - SUMMER SCHOOL	349,500	408,080	500,705	450,000	450,000	619,820	169,820
2610	150	INSTRUCTIONAL SALARIES	552,240	542,796	582,143	586,757	586,757	638,559	51,802
2610	150	INSTRUCTIONAL SALARIES- ARRA	-	-	-	-	-	-	-
2610	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2610	160	NON-INSTRUCTIONAL SALARY	-	-	-	-	-	-	-
2610	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
2610	200	EQUIPMENT	-	-	-	-	-	-	-
2610	402	CONTRACTED SERVICES	2,261	1,500	1,281	2,000	2,000	1,500	(500)
2610	450	SUPPLIES	40,638	10,700	18,824	9,550	9,550	9,850	300
2610	456	MAGAZINES	1,830	2,700	327	1,900	1,900	1,065	(835)
2610	460	LIBRARY BOOKS	105,739	47,040	114,000	46,200	46,200	45,300	(900)
2610	490	BOCES Services	159,724	175,000	130,319	170,000	170,000	170,000	-
		2610....SCHOOL LIBRARY AND AUDIOVISUAL	862,432	779,736	846,894	816,407	816,407	866,274	49,867
2630	160	NON-INSTRUCTIONAL SALARY	133,490	136,858	147,862	144,116	144,116	236,321	92,205

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2021-2022	2022-2023	2023-2024	2024-2025	Budgets		
2630	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	12,999	-	10,037	-	-	-	-
2630	200	EQUIPMENT	71,225	170,000	6,584	170,000	170,000	170,000	-
2630	220	COMPUTER EQUIPMENT	-	-	-	-	-	-	-
2630	402	CONTRACTED SERVICES	129,501	130,000	32,803	130,000	130,000	130,000	-
2630	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2630	450	COMPUTER SUPPLIES	143,465	120,000	82,830	150,000	150,000	150,000	-
2630	460	SOFTWARE EXPENSES	143,837	130,000	133,376	356,500	356,500	139,500	(217,000)
2630	490	BOCES EXPENSES	3,199,581	1,556,729	3,742,228	1,667,050	1,667,050	1,802,402	135,352
	2630....	COMPUTER ASSISTED INSTRUCTION	3,834,098	2,243,587	4,155,720	2,617,666	2,617,666	2,628,223	10,557
2805	150	INSTRUCTIONAL SALARIES	306,341	121,907	323,107	411,613	411,613	413,673	2,060
2805	151	INSTRUCTIONAL SALARIES ADDITIONAL	15,097	18,370	21,756	19,144	19,144	19,144	-
2805	160	NON-INST. SALARIES	11,924	17,377	11,749	15,116	15,116	16,000	884
2805	161	NON-INSTRUCTIONAL ADDITIONAL	1,450	3,659	977	3,784	3,784	4,200	416
2805	400	OTHER EXPENSES	263	5,000	9,125	10,000	10,000	10,000	-
2805	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2805	450	SUPPLIES	2,200	2,920	2,920	2,200	2,200	2,200	-
	2805....	ATTENDANCE - REGULAR SCHOOL	337,275	169,233	369,634	461,857	461,857	465,217	3,360
2810	150	INSTRUCTIONAL SALARIES	853,980	914,909	1,005,218	1,064,881	1,064,881	1,177,002	112,121
2810	151	INSTRUCTIONAL SAL ADDL	54,960	37,460	62,185	39,744	39,744	39,744	-
2810	160	NON-INSTRUCTIONAL SALARY	200,866	212,176	201,951	175,951	175,951	321,866	145,915
2810	161	NON-INSTRUCTIONAL ADDL	2,136	5,143	6,623	2,856	2,856	3,700	844
2810	400	OTHER EXPENSES	10,258	11,905	11,808	11,905	11,905	12,200	295
2810	402	CONTRACTED SERVICES	595	1,495	595	1,495	1,495	1,550	55
2810	403	CONFERENCES	786	1,000	16	1,000	1,000	1,000	-
2810	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2810	450	SUPPLIES	68,107	6,192	61,840	6,192	6,192	6,192	-
	2810....	GUIDANCE - REGULAR SCHOOL	1,191,688	1,190,280	1,350,236	1,304,024	1,304,024	1,563,254	259,230
2815	160	NON-INSTRUCTIONAL SALARY	420,643	502,808	445,549	472,161	472,161	514,858	42,697
2815	161	NON-INSTRUCTIONAL ADDL	40,886	11,282	51,563	11,200	11,200	38,700	27,500
2815	169	ADDITIONAL SALARY - SUBS	26,583	420	36,921	26,100	26,100	26,100	-
2815	200	EQUIPMENT	-	-	-	-	-	-	-
2815	402	CONTRACTED SERVICES	62,750	70,000	64,750	70,000	70,000	70,000	-
2815	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2815	405	HEALTH SERVICES	254,920	300,000	236,589	310,000	310,000	310,000	-
2815	450	SUPPLIES	9,818	11,250	9,175	10,525	10,525	11,025	500
2815	450	SUPPLIES - DISTRICT WIDE	-	-	-	-	-	-	-
2815	450	SUPPLIES - PAROCHIAL SCHOOLS	930	1,700	657	2,200	2,200	2,200	-
2815	490	BOCES EXPENSES	96,307	73,000	102,530	115,000	115,000	120,000	5,000
	2815....	HEALTH SERVICES - REGULAR SCHOOL	912,837	970,460	947,735	1,017,186	1,017,186	1,092,883	75,697
2820	150	INSTRUCTIONAL SALARIES	514,874	537,674	496,007	529,856	529,856	505,525	(24,331)
2820	161	NON-INSTRUCTIONAL ADDL	245	-	383	-	-	-	-
2820	164	CLERICAL SALARIES	94,457	94,280	88,996	97,789	97,789	79,761	(18,028)
2820	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2820	450	SUPPLIES	2,342	4,200	3,768	3,100	3,100	3,100	-

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	Budgets
2820....PSYCHOLOGICAL SERVICES	611,918	636,154	589,154	630,745	630,745	588,386	(42,359)
2825 150 INSTRUCTIONAL SALARIES	357,041	313,097	355,555	358,710	358,710	483,008	124,298
2825 404 LOCAL TRAVEL	-	-	-	-	-	-	-
2825 450 SUPPLIES	934	1,350	618	750	750	700	(50)
2825....SOCIAL WORK SERVICES	357,975	314,447	356,173	359,460	359,460	483,708	124,248
2850 150 INSTRUCTIONAL SALARIES	257,502	317,380	273,345	336,023	336,023	368,378	32,355
2850 400 OTHER EXPENSES	92,741	83,000	113,757	87,000	87,000	87,128	128
2850 450 SUPPLIES	932	1,000	999	1,000	1,000	1,000	-
2850....CO-CURRICULAR ACTIVITIES	351,175	401,380	388,101	424,023	424,023	456,506	32,483
2855 150 INSTRUCTIONAL SALARIES	550,698	587,762	622,935	618,955	618,955	656,945	37,990
2855 151 INSTRUCTIONAL SAL ADDL	86,211	91,848	82,685	80,000	80,000	80,000	-
2855 160 NON-INSTRUCTIONAL SALARY	29,571	30,606	31,571	31,677	31,677	34,891	3,214
2855 161 NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
2855 165 NON-INSTRUCTIONAL SALARY	69,400	72,666	72,665	75,109	75,109	82,286	7,177
2855 200 EQUIPMENT	14,130	40,500	40,500	40,500	40,500	70,000	29,500
2855 400 OTHER EXPENSES	54,201	51,000	52,252	61,000	61,000	64,500	3,500
2855 404 LOCAL TRAVEL	-	-	-	-	-	-	-
2855 450 SUPPLIES	192,203	85,000	137,542	105,000	105,000	122,500	17,500
2855....INTERCHOLASTIC ATHLETICS	996,414	959,382	1,040,150	1,012,241	1,012,241	1,111,122	98,881
5510 160 NON-INSTRUCTIONAL SALARY	88,319	100,024	99,900	93,771	93,771	97,953	4,182
5510 161 NON-INSTRUCTIONAL ADDL	28,768	9,000	10,144	25,000	25,000	25,000	-
5510 169 ADDITIONAL SALARY - SUBS	870	10,000	80	4,000	4,000	4,000	-
5510 402 CONTRACTED SERVICES	-	7,000	-	-	-	-	-
5510 403 CONFERENCES	-	1,000	-	1,000	1,000	1,000	-
5510 404 LOCAL TRAVEL	-	200	-	-	-	-	-
5510 450 SUPPLIES	3,192	2,500	2,527	5,500	5,500	5,500	-
5510....DISTRICT TRANSPORTATION SERVICES	121,149	129,724	112,651	129,271	129,271	133,453	4,182
5540 400 CONTRACT COMPUTER ROUTING SERVICES	7,580	128,000	4,850	12,000	12,000	18,000	6,000
5540 402 CONTRACTED SERVICES	10,020,410	12,137,842	10,292,472	11,748,490	11,748,490	12,226,310	477,820
5540 407 CONTRACT TRANS. ATHLETICS	285,743	382,353	342,381	382,353	382,353	398,330	15,977
5540 408 CONTRACT TRANS. MUSIC	46,548	147,420	37,510	115,000	115,000	105,000	(10,000)
5540 409 TRANSPORTATION-SUMMER	-	-	-	-	-	22,500	22,500
5540....CONTRACT TRANSPORTATION SERVICES	10,360,281	12,795,615	10,677,213	12,257,843	12,257,843	12,770,140	512,297
5581....TRANSPORTATION FROM BOCES	-	27,000	42,299	25,000	25,000	31,000	6,000
9010....EMPLOYEES RETIREMENT SYSTEM	1,602,073	1,971,556	1,365,677	2,000,379	2,000,379	2,060,379	60,000
9020....TEACHERS RETIREMENT SYSTEM	4,874,692	5,282,856	5,562,613	5,402,102	5,402,102	5,507,102	105,000
9030....SOCIAL SECURITY	4,750,005	5,047,594	4,958,161	5,198,901	5,198,901	5,348,901	150,000
9040....WORKERS COMPENSATION	747,133	890,000	788,699	740,000	740,000	740,000	-

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2021-2022	2022-2023		2023-2024		2024-2025	Budgets
9045.....LIFE INSURANCE	130,252	134,405	130,784	138,437	138,437	142,437	4,000
9050.....UNEMPLOYMENT INSURANCE	10,981	100,000	34,564	50,000	50,000	50,000	-
9055.....DISABILITY INSURANCE	23,643	40,000	26,322	40,000	40,000	40,000	-
9060.....HEALTH INSURANCE	18,664,460	23,253,726	20,337,120	23,941,795	23,941,795	24,972,677	1,030,882
9061.....DENTAL INSURANCE	433,094	674,774	429,415	700,000	700,000	600,000	(100,000)
9089.....OTHER EMPLOYEE BENEFITS	356,740	470,000	451,099	470,000	470,000	470,000	-
9760.....DEBT SERVICE-TAX ANTIC NOTE	138,889	260,000	555,556	370,000	370,000	500,000	130,000
9789 600 OTHER DEBT-PRINCIPAL	-	-	-	-	-	-	-
9789 700 INTEREST EXPENSE - OTHER	-	-	-	-	-	-	-
9789.....DEBT SERVICE-ENERGY DEBT	-	-	-	-	-	-	-
9901 930 SCHOOL FOOD SERVICE	-	-	56,681	40,000	40,000	40,000	-
9901 950 SPECIAL AID FUND	330,825	300,000	314,571	394,000	394,000	394,000	-
9901 960 INTERFUND TRANSFERS	231,600	234,000	234,000	236,000	236,000	232,600	(3,400)
9950 900 CAPITAL FUND	7,490,000	625,000	6,560,000	250,000	250,000	250,000	-
9901.....TRANSFER TO OTHER FUNDS	8,052,425	1,159,000	7,165,253	920,000	920,000	916,600	(3,400)
Total	\$ 144,499,252	\$ 142,968,343	\$ 144,253,789	\$ 146,347,091	\$ 146,347,091	\$ 152,277,619	\$ 5,930,528

**Huntington Union Free School District**  
**Proposed Expenditure Budget by Program**  
**2024-2025**

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in
Code	Description	2021-2022	2022-2023		2023-2024		2024-2025	Budgets
108	Elementary Education Grades K-6	\$ 10,855,146	\$ 12,439,741	\$ 11,130,375	\$ 12,060,395	\$ 12,060,395	\$ 12,208,252	\$ 147,857
110	Elementary Compensatory Education	1,201,060	1,319,049	1,469,355	1,472,776	1,472,776	1,555,608	82,832
116	Art K-12	1,621,639	1,722,185	1,583,608	1,650,253	1,650,253	1,718,448	68,195
124	Business Education 9-12	322,065	355,209	379,765	395,025	395,025	406,701	11,676
134	Secondary Compensatory Education	466,020	473,304	485,005	502,312	502,312	519,359	17,047
140	Second Language 7-12	1,456,851	1,596,933	1,609,203	1,651,667	1,651,667	2,152,324	500,657
142	English as a Second Language K-12	2,133,333	2,969,872	2,133,210	2,707,832	2,707,832	2,814,196	106,364
148	Health Education	312,329	410,811	339,701	350,920	350,920	366,459	15,539
152	Technology 7-12	331,564	289,477	347,786	335,439	335,439	357,358	21,919
154	Home & Career Skills 7-8	143,000	167,241	173,898	180,628	180,628	186,001	5,373
156	English 7-12	1,901,114	1,981,702	2,014,417	2,077,467	2,077,467	2,209,270	131,803
164	Mathematics 7-12	2,397,886	2,412,996	2,488,214	2,613,721	2,613,721	2,631,774	18,053
172	Music K-12	2,020,182	2,152,826	2,049,999	2,132,109	2,132,109	2,275,255	143,146
180	Physical Education K-12	2,089,639	2,173,771	2,178,209	2,250,498	2,250,498	2,351,931	101,433
188	Science 7-12	2,833,591	2,886,832	2,997,828	2,932,020	2,932,020	2,984,214	52,194
196	Social Studies 7-12	1,923,323	1,949,474	1,988,226	2,059,511	2,059,511	2,091,780	32,269
216	Special Education K-12	10,712,745	11,865,192	11,358,612	12,214,792	12,214,792	12,754,935	540,143
224	SEARCH Program 3-6	113,614	135,482	131,117	131,204	131,204	134,222	3,018
228	Computer Education K-12	710,392	773,856	559,642	957,272	957,272	842,560	(114,712)
232	Speech K-12	1,164,727	1,193,090	1,153,034	1,191,662	1,191,662	1,310,189	118,527
264	Health Services	514,331	552,082	561,838	544,999	544,999	607,692	62,693
308	Instructional Media	1,703	4,000	1,387	3,000	3,000	2,400	(600)
316	BOCES - In district	11,735,784	11,644,591	11,308,504	11,358,223	11,358,223	11,871,934	513,711
332	Pupil Personnel Services K-12	2,011,623	1,749,659	1,431,349	1,502,709	1,502,709	1,523,828	21,119
348	Guidance 7-12	1,356,568	1,362,160	1,518,414	1,481,488	1,481,488	1,746,646	265,158
364	Attendance & Census	337,275	169,233	369,634	461,857	461,857	465,217	3,360
368	Teacher Center	-	-	-	-	-	-	-
400	Other Expenses	-	-	-	-	-	-	-
408	Library K-12	699,181	596,536	712,429	639,207	639,207	689,674	50,467
424	Driver Education	13,976	132,400	12,583	110,100	110,100	110,125	25
440	Interscholastic Athletics	1,554,780	1,173,472	1,289,500	1,266,013	1,266,013	1,389,754	123,741
456	Continuing Education	120,880	126,830	139,489	126,657	126,657	139,080	12,423
472	Summer School	-	-	-	-	-	88,500	88,500
488	Student Activities	534,658	574,308	642,322	624,023	624,023	656,506	32,483
504	Section 504 Accommodations	-	-	-	-	-	-	-
540	Administration - Building Level	3,126,102	3,336,247	3,298,109	3,342,367	3,342,367	3,524,077	181,710
580	Administration - District Wide	4,599,013	3,997,944	3,992,863	4,493,283	4,493,283	4,722,185	228,902
584	Assessment & Evaluation	-	-	-	-	-	-	-
664	Board of Education	641,443	725,892	638,844	738,838	738,838	768,445	29,607

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in
Code	Description	2021-2022	2022-2023		2023-2024		2024-2025	Budgets
666	Public Info. & Community Outreach	142,208	163,022	141,592	153,836	153,836	156,028	2,192
716	Operation & Maintenance of Building	16,139,243	8,242,700	12,014,909	8,523,420	8,523,420	8,749,681	226,261
732	Transportation	10,481,430	12,925,339	10,789,864	12,387,114	12,387,114	12,903,593	516,479
740	Undistributed Expenditures	3,695,602	3,242,450	3,904,594	4,453,941	4,453,941	4,781,750	327,809
742	Employee Related Services	31,593,073	37,864,911	34,084,455	38,681,614	38,681,614	39,931,496	1,249,882
744	Out of District School Expenses	2,422,734	3,821,086	2,921,537	3,900,887	3,900,887	3,934,891	34,004
748	Transfer Accounts	8,052,425	1,159,000	7,165,253	920,000	920,000	916,600	(3,400)
751	GEER	-	-	-	-	-	-	-
750	ESSERF	15,000	135,438	743,115	766,012	766,012	726,682	(39,330)
	Total	\$ 144,499,252	\$ 142,968,343	\$ 144,253,789	\$ 146,347,091	\$ 146,347,091	\$ 152,277,619	\$ 5,930,528

**Huntington Union Free School District**  
**Proposed Expenditure Budget by Program and Object Type**  
**2024-2025**

Program Function	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	
<b>108</b>	<b>\$ 10,855,146</b>	<b>\$ 12,439,741</b>	<b>\$ 11,130,375</b>	<b>\$ 12,060,395</b>	<b>\$ 12,060,395</b>	<b>\$ 12,208,252</b>	<b>\$ 147,857</b>
K-6 Salaries	9,923,541	11,222,595	10,213,163	11,131,078	11,131,078	11,268,538	137,460
Add. Sal. - Subs	39,717	70,000	42,206	70,000	70,000	70,000	-
After School Support Services	-	-	-	-	-	-	-
Conferences	-	13,500	1,325	7,500	7,500	10,000	2,500
Contracted Services	13,009	21,500	20,035	14,000	14,000	22,000	8,000
Contracted Services-SEPTA	-	-	-	-	-	-	-
Equipment	6,092	69,000	49,055	26,900	26,900	28,500	1,600
Inst. Salaries-After School	7,040	100,000	3,698	10,000	10,000	10,000	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	7,155	18,880	4,413	14,500	14,500	14,500	-
Non-Inst. Salaries	429,175	626,486	415,548	472,637	472,637	486,819	14,182
Other Expenses	18,415	3,200	9,542	11,835	11,835	8,335	(3,500)
Salaries - Teacher Assistants	-	-	-	-	-	-	-
Supplies	242,077	149,321	189,144	168,365	168,365	153,220	(15,145)
Textbooks	-	34,629	1,697	38,800	38,800	39,000	200
Workbooks	168,925	110,630	180,548	94,780	94,780	97,340	2,560
<b>110</b>	<b>1,201,060</b>	<b>1,319,049</b>	<b>1,469,355</b>	<b>1,472,776</b>	<b>1,472,776</b>	<b>1,555,608</b>	<b>82,832</b>
K-6 Salaries	1,201,060	1,319,049	1,469,355	1,472,776	1,472,776	1,555,608	82,832
<b>116</b>	<b>1,621,639</b>	<b>1,722,185</b>	<b>1,583,608</b>	<b>1,650,253</b>	<b>1,650,253</b>	<b>1,718,448</b>	<b>68,195</b>
K-6 Salaries	478,322	506,455	392,283	440,152	440,152	460,683	20,531
7-12 Salaries	1,011,224	1,131,530	1,063,067	1,097,201	1,097,201	1,149,310	52,109
Conferences	528	1,000	420	1,000	1,000	1,000	-
Contracted Services	11,400	3,700	13,560	3,700	3,700	1,000	(2,700)
Equipment	30,365	8,500	29,746	33,500	33,500	27,000	(6,500)
Local Travel	-	-	-	-	-	-	-
Non-Instr. Salaries	-	-	-	-	-	-	-
Other Expenses	32,075	10,745	19,558	11,495	11,495	15,250	3,755
Repairs	-	-	-	-	-	1,000	1,000
Supplies	57,725	60,255	64,975	63,205	63,205	63,205	-
<b>124</b>	<b>322,065</b>	<b>355,209</b>	<b>379,765</b>	<b>395,025</b>	<b>395,025</b>	<b>406,701</b>	<b>11,676</b>
7-12 Salaries	319,586	351,209	377,958	390,225	390,225	401,901	11,676
Local Travel	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Supplies	1,999	3,000	818	3,800	3,800	3,800	-
Textbooks	480	1,000	989	1,000	1,000	1,000	-
Workbooks	-	-	-	-	-	-	-



Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2021-2022	2022 -2023		2023-2024		2024-2025	Budgets
<b>134</b>	<b>466,020</b>	<b>473,304</b>	<b>485,005</b>	<b>502,312</b>	<b>502,312</b>	<b>519,359</b>	<b>17,047</b>
7-12 Salaries	465,409	471,804	484,125	500,062	500,062	517,184	17,122
Supplies	611	1,500	880	2,250	2,250	2,175	(75)
Textbooks	-	-	-	-	-	-	-
Workbooks	-	-	-	-	-	-	-
<b>140</b>	<b>1,456,851</b>	<b>1,596,933</b>	<b>1,609,203</b>	<b>1,651,667</b>	<b>1,651,667</b>	<b>2,152,324</b>	<b>500,657</b>
K-6 Salaries	96,672	127,389	118,602	94,869	94,869	654,407	559,538
7-12 Salaries	1,228,798	1,332,861	1,355,398	1,418,069	1,418,069	1,347,074	(70,995)
Conferences	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inst. Salaries	85,286	86,992	86,992	88,732	88,732	95,144	6,412
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	-	450	-	-	-	-	-
Non-Inst. Salaries	35,939	37,197	39,432	37,953	37,953	43,655	5,702
Other Expenses	2,907	3,000	3,267	3,000	3,000	3,000	-
Supplies	4,953	5,044	4,874	5,044	5,044	5,044	-
Textbooks	2,296	4,000	638	4,000	4,000	4,000	-
Workbooks	-	-	-	-	-	-	-
<b>142</b>	<b>2,133,333</b>	<b>2,969,872</b>	<b>2,133,210</b>	<b>2,707,832</b>	<b>2,707,832</b>	<b>2,814,196</b>	<b>106,364</b>
K-6 Salaries	1,231,505	1,629,466	1,307,044	1,392,773	1,392,773	1,472,245	79,472
7-12 Salaries	598,725	989,986	509,583	976,978	976,978	978,265	1,287
Conferences	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inst. Salaries	85,286	86,992	86,992	88,732	88,732	95,144	6,412
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	2,291	8,659	1,160	7,887	7,887	7,887	-
Non-Inst. Salaries	200,788	230,244	215,358	216,937	216,937	236,130	19,193
Other Expenses	-	750	-	750	750	750	-
Paperbacks	339	1,500	366	1,500	1,500	1,500	-
Supplies	6,958	13,000	8,760	13,000	13,000	13,000	-
Textbooks	7,441	8,275	3,948	8,275	8,275	8,275	-
Workbooks	-	1,000	-	1,000	1,000	1,000	-
<b>148</b>	<b>312,329</b>	<b>410,811</b>	<b>339,701</b>	<b>350,920</b>	<b>350,920</b>	<b>366,459</b>	<b>15,539</b>
K-6 Salaries	101,595	120,334	95,891	99,030	99,030	103,646	4,616
7-12 Salaries	210,389	289,487	243,021	250,900	250,900	261,813	10,913
Conferences	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Other Expenses	-	200	-	200	200	200	-
Supplies	345	790	790	790	790	800	10
Workbooks	-	-	-	-	-	-	-
<b>152</b>	<b>331,564</b>	<b>289,477</b>	<b>347,786</b>	<b>335,439</b>	<b>335,439</b>	<b>357,358</b>	<b>21,919</b>
7-12 Salaries	302,983	264,414	320,123	312,703	312,703	337,122	24,419
Equipment	-	-	-	-	-	-	-
Repairs	320	1,063	-	1,236	1,236	1,236	-
Supplies	28,261	24,000	27,664	21,500	21,500	19,000	(2,500)

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2021-2022	2022 -2023		2023-2024		2024-2025	Budgets
<b>154</b>	<b>143,000</b>	<b>167,241</b>	<b>173,898</b>	<b>180,628</b>	<b>180,628</b>	<b>186,001</b>	<b>5,373</b>
7-12 Salaries	140,885	164,741	172,483	178,128	178,128	183,501	5,373
Magazines	-	-	-	-	-	-	-
Repairs	-	500	-	500	500	500	-
Supplies	2,115	2,000	1,415	2,000	2,000	2,000	-
<b>156</b>	<b>1,901,114</b>	<b>1,981,702</b>	<b>2,014,417</b>	<b>2,077,467</b>	<b>2,077,467</b>	<b>2,209,270</b>	<b>131,803</b>
7-12 Salaries	1,874,598	1,940,109	1,972,074	2,040,674	2,040,674	2,143,013	102,339
Conferences	250	250	-	-	-	-	-
Contracted Services	-	2,000	2,250	1,500	1,500	4,000	2,500
Equipment	-	550	159	-	-	-	-
Inst. Salaries	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	17,150	17,751	21,717	17,751	17,751	45,757	28,006
Other Expenses	-	-	-	-	-	2,000	2,000
Supplies	4,945	5,000	2,747	5,500	5,500	4,500	(1,000)
Textbooks	4,171	16,042	15,470	12,042	12,042	10,000	(2,042)
Workbooks	-	-	-	-	-	-	-
<b>164</b>	<b>2,397,886</b>	<b>2,412,996</b>	<b>2,488,214</b>	<b>2,613,721</b>	<b>2,613,721</b>	<b>2,631,774</b>	<b>18,053</b>
7-12 Salaries	2,256,991	2,286,147	2,391,725	2,486,872	2,486,872	2,545,364	58,492
Conferences	-	-	-	-	-	-	-
Equipment	2,000	3,000	3,000	3,000	3,000	2,000	(1,000)
Inst. Salaries	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	66,844	63,786	27,739	63,786	63,786	23,347	(40,439)
Other Expenses	21,136	10,830	23,515	10,830	10,830	11,830	1,000
Staff Development	-	-	-	-	-	-	-
Supplies	-	1,458	1,457	1,458	1,458	1,458	-
Supplies	20,518	18,025	17,449	18,025	18,025	18,025	-
Textbooks	-	-	-	-	-	-	-
Workbooks	30,397	29,750	23,330	29,750	29,750	29,750	-
<b>172</b>	<b>2,020,182</b>	<b>2,152,826</b>	<b>2,049,999</b>	<b>2,132,109</b>	<b>2,132,109</b>	<b>2,275,255</b>	<b>143,146</b>
K-6 Salaries	993,608	1,056,045	948,426	980,245	980,245	1,007,132	26,887
7-12 Salaries	827,222	844,502	869,698	900,954	900,954	1,005,524	104,570
Add. Sal.	1,188	4,124	438	4,124	4,124	4,127	3
Conferences	945	1,000	1,000	2,000	2,000	2,000	-
Contracted Services	-	6,500	-	4,000	4,000	1,000	(3,000)
Equipment	16,889	33,572	35,492	32,572	32,572	32,572	-
Inst. Salaries	64,810	86,992	48,953	85,771	85,771	88,632	2,861
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	2,796	3,000	3,719	3,000	3,000	3,000	-
Non-Inst. Salaries	48,808	52,922	58,622	54,774	54,774	61,068	6,294
Other Expenses	5,939	7,500	6,553	7,500	7,500	7,500	-
Repairs	24,382	25,000	24,319	27,500	27,500	33,000	5,500
Supplies	33,595	31,669	52,779	29,669	29,669	29,700	31

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2021-2022	2022 -2023		2023-2024		2024-2025	Budgets
<b>180</b>	<b>2,089,639</b>	<b>2,173,771</b>	<b>2,178,209</b>	<b>2,250,498</b>	<b>2,250,498</b>	<b>2,351,931</b>	<b>101,433</b>
K-6 Salaries	1,080,307	1,118,758	1,148,152	1,185,206	1,185,206	1,223,389	38,183
7-12 Salaries	817,341	791,907	849,727	878,207	878,207	920,777	42,570
Conferences	-	-	-	-	-	-	-
Contracted Services	-	7,500	480	7,500	7,500	10,000	2,500
Equipment	-	-	-	-	-	-	-
Inst. Salaries	90,473	174,395	92,532	95,771	95,771	98,632	2,861
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	3,763	-	5,645	-	-	6,000	6,000
Non-Inst. Salaries	41,530	42,848	47,641	45,451	45,451	52,158	6,707
Other Expenses	-	-	-	-	-	-	-
Repairs	38,993	6,400	1,516	6,400	6,400	6,500	100
Supplies	17,232	31,963	32,517	31,963	31,963	34,475	2,512
<b>188</b>	<b>2,833,591</b>	<b>2,886,832</b>	<b>2,997,828</b>	<b>2,932,020</b>	<b>2,932,020</b>	<b>2,984,214</b>	<b>52,194</b>
7-12 Salaries	2,522,597	2,545,489	2,659,257	2,588,256	2,588,256	2,623,058	34,802
Conferences	-	-	-	-	-	-	-
Contracted Services	-	4,000	4,000	9,000	9,000	9,000	-
Equipment	3,000	5,000	5,000	5,000	5,000	5,000	-
Inst. Salaries	164,880	168,178	168,178	171,542	171,542	183,392	11,850
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	4,236	9,750	6,014	7,000	7,000	7,000	-
Non-Inst. Salaries	50,705	51,965	59,362	53,772	53,772	59,314	5,542
Other Expenses	23,797	28,050	29,947	28,050	28,050	28,050	-
Repairs	2,480	1,000	1,000	1,000	1,000	1,000	-
Repairs Other	736	1,000	505	1,000	1,000	1,000	-
Supples	2,861	3,600	3,594	3,600	3,600	3,600	-
Supplies	35,820	40,000	39,729	35,000	35,000	36,500	1,500
Supplies-Science Research	10,004	10,000	10,104	10,000	10,000	10,000	-
Textbooks	-	4,000	-	4,000	4,000	2,500	(1,500)
Workbooks	12,475	14,800	11,138	14,800	14,800	14,800	-
<b>196</b>	<b>1,923,323</b>	<b>1,949,474</b>	<b>1,988,226</b>	<b>2,059,511</b>	<b>2,059,511</b>	<b>2,091,780</b>	<b>32,269</b>
7-12 Salaries	1,849,848	1,881,053	1,941,190	1,986,252	1,986,252	2,038,194	51,942
Conferences	179	250	-	-	-	-	-
Equipment	-	300	300	-	-	-	-
Inst. Salaries	32,433	35,120	34,879	35,958	35,958	36,994	1,036
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	17,150	17,751	-	17,751	17,751	-	(17,751)
Other Expenses	3,082	4,000	3,777	4,000	4,000	9,592	5,592
Supplies	4,600	5,000	4,340	4,500	4,500	4,000	(500)
Textbooks	11,760	2,000	1,958	6,550	6,550	2,000	(4,550)
Workbooks	4,271	4,000	1,781	4,500	4,500	1,000	(3,500)
<b>216</b>	<b>10,712,745</b>	<b>11,865,192</b>	<b>11,358,612</b>	<b>12,214,792</b>	<b>12,214,792</b>	<b>12,754,935</b>	<b>540,143</b>
Conferences	-	-	-	-	-	-	-
Contracted Services	951,833	1,580,000	1,074,162	1,495,000	1,495,000	1,480,000	(15,000)
Equipment	17,262	7,500	6,255	7,500	7,500	7,500	-
Inst. Salaries	7,043,481	7,057,885	7,232,412	7,520,395	7,520,395	7,757,270	236,875

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2021-2022	2022 -2023		2023-2024		2024-2025	Budgets
Inst. Salaries Add'l	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	23,232	31,805	23,612	33,701	33,701	33,701	-
Non-Inst. Salaries	1,892,569	2,253,008	2,091,358	2,349,118	2,349,118	2,461,635	112,517
Other Expenses	3,595	5,100	2,419	5,100	5,100	5,100	-
Salaires - Teacher Assistants- Additio	39,338	82,315	34,598	35,000	35,000	35,000	-
Salaries - Teacher Assistants	696,052	806,079	857,014	725,028	725,028	932,329	207,301
Salaries - Teacher Assistants- Additio	25,463	19,500	16,454	21,000	21,000	21,000	-
Supplies	19,239	20,000	19,464	20,450	20,450	19,400	(1,050)
Textbooks	232	1,500	518	2,000	2,000	1,500	(500)
Workbooks	449	500	347	500	500	500	-
<b>224</b>	<b>113,614</b>	<b>133,982</b>	<b>131,117</b>	<b>129,704</b>	<b>129,704</b>	<b>132,722</b>	<b>3,018</b>
K-6 Salaries	91,902	95,372	96,920	100,094	100,094	103,112	3,018
Conferences	-	-	-	-	-	-	-
Contracted Services	-	5,000	234	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Other Expenses	14,522	18,610	18,736	18,610	18,610	18,610	-
Supplies	7,190	15,000	15,227	11,000	11,000	11,000	-
<b>226</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
K-6 Salaries	-	-	-	-	-	-	-
Supplies	-	1,500	-	1,500	1,500	1,500	-
<b>228</b>	<b>710,392</b>	<b>773,856</b>	<b>559,642</b>	<b>957,272</b>	<b>957,272</b>	<b>842,560</b>	<b>(114,712)</b>
Computer Equipment	-	-	-	-	-	-	-
Contracted Services	129,501	130,000	32,803	130,000	130,000	130,000	-
Equipment	-	-	-	-	-	-	-
Inst. Salaires	-	50,000	-	-	-	-	-
Inst. Salaries	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	-	19,000	-	-	-	1,056	1,056
Non-Inst. Salaries	285,828	334,856	310,147	330,272	330,272	431,504	101,232
Non-Inst. Salaries-Additional	12,999	-	10,037	-	-	-	-
Salaries - Teacher Assistants	-	-	-	-	-	-	-
Salaries - Teacher Assistants- Additio	-	-	-	-	-	-	-
Software, A.V. & Library	138,599	120,000	123,827	347,000	347,000	130,000	(217,000)
Supplies	143,465	120,000	82,830	150,000	150,000	150,000	-
<b>232</b>	<b>1,164,727</b>	<b>1,193,090</b>	<b>1,153,034</b>	<b>1,191,662</b>	<b>1,191,662</b>	<b>1,310,189</b>	<b>118,527</b>
Inst. Salaries	1,160,982	1,188,840	1,148,900	1,187,312	1,187,312	1,305,939	118,627
Local Travel	-	-	-	-	-	-	-
Supplies	3,745	4,250	4,134	4,350	4,350	4,250	(100)
<b>264</b>	<b>514,331</b>	<b>552,082</b>	<b>561,838</b>	<b>544,999</b>	<b>544,999</b>	<b>607,692</b>	<b>62,693</b>
Add. Sal. - Subs	26,583	420	36,921	26,100	26,100	26,100	-
Contracted Services	62,750	70,000	64,750	70,000	70,000	70,000	-
Equipment	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	38,117	11,282	49,525	11,200	11,200	35,700	24,500

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2021-2022	2022 -2023		2023-2024		2024-2025	Budgets
Non-Inst. Salaries	376,841	458,130	400,871	426,174	426,174	463,867	37,693
Supplies	10,040	12,250	9,772	11,525	11,525	12,025	500
<b>308</b>	<b>1,703</b>	<b>4,000</b>	<b>1,387</b>	<b>3,000</b>	<b>3,000</b>	<b>2,400</b>	<b>(600)</b>
Contracted Services	-	-	-	-	-	-	-
Inst. Salaries	-	-	-	-	-	-	-
Non-Inst. Salaries	-	-	-	-	-	-	-
Supplies	1,703	4,000	1,387	3,000	3,000	2,400	(600)
<b>316</b>	<b>11,735,784</b>	<b>11,644,591</b>	<b>11,308,504</b>	<b>11,358,223</b>	<b>11,358,223</b>	<b>11,871,934</b>	<b>513,711</b>
BOCES Expenses	11,576,060	11,469,591	11,178,185	11,188,223	11,188,223	11,701,934	513,711
BOCES Expenses	-	-	-	-	-	-	-
BOCES Services	159,724	175,000	130,319	170,000	170,000	170,000	-
<b>332</b>	<b>2,011,623</b>	<b>1,749,659</b>	<b>1,431,349</b>	<b>1,502,709</b>	<b>1,502,709</b>	<b>1,523,828</b>	<b>21,119</b>
Clerical Salaries	395,351	357,433	419,819	410,273	410,273	350,018	(60,255)
Inst. Salaries	1,605,693	1,378,676	1,002,037	1,080,586	1,080,586	1,162,010	81,424
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	7,303	5,000	3,481	5,000	5,000	5,000	-
Supplies	3,276	8,550	6,012	6,850	6,850	6,800	(50)
<b>348</b>	<b>1,356,568</b>	<b>1,362,160</b>	<b>1,518,414</b>	<b>1,481,488</b>	<b>1,481,488</b>	<b>1,746,646</b>	<b>265,158</b>
Conferences	786	1,000	16	1,000	1,000	1,000	-
Contracted Services	595	1,495	595	1,495	1,495	1,550	55
Equipment	-	-	-	-	-	-	-
Inst. Add. Sal.	54,960	37,460	62,185	39,744	39,744	39,744	-
Inst. Salaries	1,018,860	1,083,088	1,173,396	1,242,345	1,242,345	1,360,394	118,049
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	2,136	8,844	6,623	2,856	2,856	3,700	844
Non-Inst. Salaries	200,866	212,176	201,951	175,951	175,951	321,866	145,915
Other Expenses	10,258	11,905	11,808	11,905	11,905	12,200	295
Supplies	68,107	6,192	61,840	6,192	6,192	6,192	-
<b>364</b>	<b>337,275</b>	<b>169,233</b>	<b>369,634</b>	<b>461,857</b>	<b>461,857</b>	<b>465,217</b>	<b>3,360</b>
Inst. Add. Sal.	15,097	18,370	21,756	19,144	19,144	19,144	-
Inst. Salaries	306,341	121,907	323,107	411,613	411,613	413,673	2,060
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	11,924	17,377	11,749	15,116	15,116	16,000	884
Non-Inst. Salaries - Additional	1,450	3,659	977	3,784	3,784	4,200	416
Other Expenses	263	5,000	9,125	10,000	10,000	10,000	-
Supplies	2,200	2,920	2,920	2,200	2,200	2,200	-
<b>368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Supplies	-	-	-	-	-	-	-
<b>408</b>	<b>699,181</b>	<b>596,536</b>	<b>712,429</b>	<b>639,207</b>	<b>639,207</b>	<b>689,674</b>	<b>50,467</b>
Contracted Services	2,261	1,500	1,281	2,000	2,000	1,500	(500)
Equipment	-	-	-	-	-	-	-
Inst. Salaries	552,240	542,796	582,143	586,757	586,757	638,559	51,802
Magazines	1,830	2,700	327	1,900	1,900	1,065	(835)
Non-Inst. Salaries	-	-	-	-	-	-	-
Software & Books	103,915	42,840	111,241	42,000	42,000	41,100	(900)
Supplies	38,935	6,700	17,437	6,550	6,550	7,450	900

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2021-2022	2022 -2023		2023-2024		2024-2025	Budgets
<b>424</b>	<b>13,976</b>	<b>132,400</b>	<b>12,583</b>	<b>110,100</b>	<b>110,100</b>	<b>110,125</b>	<b>25</b>
7-12 Add'l. Salaries	13,976	63,000	12,483	45,000	45,000	45,000	-
Contracted Services	-	69,300	-	65,000	65,000	65,000	-
Repairs	-	-	-	-	-	-	-
Supplies	-	100	100	100	100	125	25
<b>440</b>	<b>1,554,780</b>	<b>1,173,472</b>	<b>1,289,500</b>	<b>1,266,013</b>	<b>1,266,013</b>	<b>1,389,754</b>	<b>123,741</b>
Equipment	16,830	43,500	43,500	43,500	43,500	75,000	31,500
Inst. Add. Sal.	86,211	91,848	82,685	80,000	80,000	80,000	-
Inst. Salaries	633,138	671,852	707,024	704,727	704,727	745,577	40,850
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	98,971	103,272	104,236	106,786	106,786	117,177	10,391
Other Expenses	222,370	168,000	198,066	206,000	206,000	229,500	23,500
Supplies	497,260	95,000	153,988	125,000	125,000	142,500	17,500
<b>456</b>	<b>120,880</b>	<b>126,830</b>	<b>139,489</b>	<b>126,657</b>	<b>126,657</b>	<b>139,080</b>	<b>12,423</b>
Contracted Services	3,758	8,540	3,946	8,540	8,540	8,540	-
Inst. Salaries	35,773	37,500	44,380	36,369	36,369	38,500	2,131
Inst. Salaries-Alternate School	69,044	65,000	78,851	65,000	65,000	75,000	10,000
Non-Inst. Salaries	11,735	12,750	11,413	13,708	13,708	14,000	292
Supplies	570	3,040	899	3,040	3,040	3,040	-
<b>472</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,500</b>	<b>88,500</b>
Contracted Services - Summer	-	-	-	-	-	-	-
Instruction - Teaching Summer	-	-	-	-	-	78,500	78,500
Non-Inst. Salaries	-	-	-	-	-	-	-
Non-Instructional summer salary	-	-	-	-	-	-	-
Supplies-Summer School	-	-	-	-	-	10,000	10,000
<b>488</b>	<b>534,658</b>	<b>574,308</b>	<b>642,322</b>	<b>624,023</b>	<b>624,023</b>	<b>656,506</b>	<b>32,483</b>
Chaperone's Salaries	178,553	164,928	243,143	185,000	185,000	185,000	-
Inst. Add. Sal.	-	-	-	-	-	-	-
Inst. Salaries	257,502	317,380	273,345	336,023	336,023	368,378	32,355
Intramural Salaries	4,930	8,000	11,628	15,000	15,000	15,000	-
Other Expenses	92,741	83,000	113,207	87,000	87,000	87,128	128
Supplies	932	1,000	999	1,000	1,000	1,000	-
<b>504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Supplies	-	-	-	-	-	-	-
<b>540</b>	<b>3,126,102</b>	<b>3,336,247</b>	<b>3,298,109</b>	<b>3,342,367</b>	<b>3,342,367</b>	<b>3,524,077</b>	<b>181,710</b>
Add. Sal. - Subs	23,340	100,500	45,882	51,500	51,500	51,500	-
Conferences	-	3,000	195	4,000	4,000	3,000	(1,000)
Contracted Services	47,729	56,000	41,990	57,550	57,550	39,000	(18,550)
Equipment	11,984	59,000	42,917	52,000	52,000	83,000	31,000
Equipment -HFEE	-	-	-	-	-	-	-
Inst. Add. Sal.	-	-	-	-	-	-	-
Inst. Salaries	1,806,305	1,885,572	1,874,413	1,911,443	1,911,443	1,995,401	83,958
Local Travel	10,712	25,000	18,035	30,000	30,000	30,000	-
Non-Inst. Add'l	24,293	40,633	23,759	43,565	43,565	44,525	960
Non-Inst. Salaries	912,774	948,292	1,008,088	978,519	978,519	1,058,526	80,007
Other Expenses	106,971	65,000	110,417	67,100	67,100	72,000	4,900

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2021-2022	2022 -2023		2023-2024		2024-2025	Budgets
Other Expenses - HFEE	-	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-
Supplies	181,994	153,250	132,413	146,690	146,690	147,125	435
Supplies - HFEE	-	-	-	-	-	-	-
<b>580</b>	<b>4,599,013</b>	<b>3,997,944</b>	<b>3,992,863</b>	<b>4,493,283</b>	<b>4,493,283</b>	<b>4,722,185</b>	<b>228,902</b>
Conferences	6,514	12,000	6,197	32,000	32,000	32,000	-
Contracted Services	292,394	290,000	245,778	297,000	297,000	409,000	112,000
Equipment	71,225	210,000	18,001	210,000	210,000	210,000	-
Inst. Add. Sal.	15,180	22,000	19,252	22,000	22,000	22,000	-
Inst. Salaries	1,274,239	1,198,970	1,331,463	1,430,712	1,430,712	1,357,986	(72,726)
Local Travel	984	7,000	4,216	7,000	7,000	9,000	2,000
Non-Inst. Add'l	219,841	177,902	253,648	188,300	188,300	188,300	-
Non-Inst. Salaries	1,584,913	1,691,950	1,839,889	1,896,534	1,896,534	2,092,162	195,628
Non-Inst. Salaries - Additional	16,979	12,885	14,986	16,000	16,000	16,000	-
Other Expenses	48,301	57,500	46,786	81,000	81,000	76,000	(5,000)
Staff Development	8,565	10,000	6,482	12,000	12,000	24,000	12,000
Supplies	152,965	115,737	156,557	108,737	108,737	93,737	(15,000)
Textbooks	906,913	192,000	49,609	192,000	192,000	192,000	-
<b>584</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contracted Services	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>664</b>	<b>641,443</b>	<b>725,892</b>	<b>638,844</b>	<b>738,838</b>	<b>738,838</b>	<b>768,445</b>	<b>29,607</b>
Add. Sal. - Subs	-	2,000	-	2,000	2,000	2,000	-
Contracted Services	505,749	592,692	497,908	601,138	601,138	626,098	24,960
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	86,805	76,500	76,548	76,500	76,500	81,147	4,647
Other Expenses	46,424	49,700	61,308	54,700	54,700	51,700	(3,000)
Staff Development	1,660	2,000	1,560	2,000	2,000	5,000	3,000
Supplies	805	3,000	1,520	2,500	2,500	2,500	-
<b>666</b>	<b>142,208</b>	<b>163,022</b>	<b>141,592</b>	<b>153,836</b>	<b>153,836</b>	<b>156,028</b>	<b>2,192</b>
Non-Inst. Salaries	-	-	-	-	-	-	-
Instr. Salaries	123,257	125,722	126,338	128,236	128,236	130,128	1,892
Equipment	-	-	1,158	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Other Expenses	8,815	13,400	7,796	13,400	13,400	13,400	-
BOCES Expenses	9,240	21,400	6,300	9,700	9,700	10,000	300
Supplies	896	2,500	-	2,500	2,500	2,500	-
<b>716</b>	<b>16,139,243</b>	<b>8,242,700</b>	<b>12,014,909</b>	<b>8,523,420</b>	<b>8,523,420</b>	<b>8,749,681</b>	<b>226,261</b>
Add. Sal. - Subs	81,472	143,000	136,522	145,000	145,000	145,000	-
Clerical Salaries	58,434	57,794	60,234	66,018	66,018	61,749	(4,269)
Contracted Services	8,579,094	670,442	5,191,760	970,000	970,000	996,000	26,000
Electric	676,113	725,625	679,000	800,000	800,000	816,000	16,000
Equipment	807,522	915,000	700,262	525,000	525,000	525,000	-
Fuel	47,527	90,000	16,699	110,000	110,000	110,000	-
Interest Expense	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2021-2022	2022 -2023		2023-2024		2024-2025	Budgets
Natural Gas	298,421	379,332	325,000	400,000	400,000	420,000	20,000
Non-Inst. Add'l	245,732	231,000	132,251	220,000	220,000	220,000	-
Non-Inst. Salaries	3,926,841	4,051,782	3,946,495	4,305,602	4,305,602	4,399,132	93,530
Other Expenses	85,170	100,000	11,235	90,000	90,000	140,000	50,000
Other Expenses - Lease	-	-	-	-	-	-	-
Principal Expenses	-	-	-	-	-	-	-
Repair Reserve	-	-	-	-	-	-	-
Repairs	450,047	340,000	331,626	345,000	345,000	350,000	5,000
Sewer Services	-	1,800	-	1,800	1,800	1,800	-
Staff Development	-	-	-	-	-	-	-
Supplies	718,734	426,925	410,678	400,000	400,000	410,000	10,000
Telephone	144,069	90,000	55,316	120,000	120,000	130,000	10,000
Water	20,067	20,000	17,830	25,000	25,000	25,000	-
<b>732</b>	<b>10,481,430</b>	<b>12,925,339</b>	<b>10,789,864</b>	<b>12,387,114</b>	<b>12,387,114</b>	<b>12,903,593</b>	<b>516,479</b>
Add. Sal. - Subs	870	10,000	80	4,000	4,000	4,000	-
Contracted Services	10,020,410	12,264,842	10,292,472	11,748,490	11,748,490	12,248,810	500,320
Contracted Services-Athletics	285,743	382,353	342,381	382,353	382,353	398,330	15,977
Contracted Services-Music	46,548	147,420	37,510	115,000	115,000	105,000	(10,000)
Equipment	-	-	-	-	-	-	-
Local Travel	-	200	-	-	-	-	-
Non-Inst. Add'l	28,768	9,000	10,144	25,000	25,000	25,000	-
Non-Inst. Salaries	88,319	100,024	99,900	93,771	93,771	97,953	4,182
Other Expenses	7,580	8,000	4,850	12,000	12,000	18,000	6,000
Staff Development	-	1,000	-	1,000	1,000	1,000	-
Supplies	3,192	2,500	2,527	5,500	5,500	5,500	-
<b>740</b>	<b>3,695,602</b>	<b>3,242,450</b>	<b>3,904,594</b>	<b>4,453,941</b>	<b>4,453,941</b>	<b>4,781,750</b>	<b>327,809</b>
K-6 Salaries	197,266	144,807	105,580	404,892	404,892	253,926	(150,966)
7-12 Salaries	282,547	297,486	161,462	327,088	327,088	332,039	4,951
Inst. Academic Coach	147,517	275,000	208,106	345,672	345,672	406,276	60,604
Cafeteria Supervision	-	23,179	-	-	-	-	-
Contracted Services	66,561	127,000	18,557	127,000	127,000	130,000	3,000
Home Teaching Salaries	148,540	150,000	208,971	129,200	129,200	129,200	-
Insurance Expense	796,985	795,000	812,188	875,000	875,000	1,058,750	183,750
Interest Expense-TANS	138,889	260,000	555,556	370,000	370,000	500,000	130,000
Non-Inst. Add'l	1,994	4,074	4,919	3,266	3,266	3,266	-
Non-Inst. Salaries	262,899	279,103	327,876	288,683	288,683	368,755	80,072
Sec. Hallway Super.	109,098	111,436	112,556	115,336	115,336	131,734	16,398
Substitute Salaries	1,543,306	775,365	1,388,825	1,467,804	1,467,804	1,467,804	-
<b>742</b>	<b>31,593,073</b>	<b>37,864,911</b>	<b>34,084,455</b>	<b>38,681,614</b>	<b>38,681,614</b>	<b>39,931,496</b>	<b>1,249,882</b>
Dental Insurance	433,094	674,774	429,415	700,000	700,000	600,000	(100,000)
Disability Insurance	23,643	40,000	26,322	40,000	40,000	40,000	-
Employee Assistance	16,150	20,000	16,150	20,000	20,000	20,000	-
Incentive- Non elective	340,590	450,000	434,949	450,000	450,000	450,000	-
Life Insurance	130,252	134,405	130,784	138,437	138,437	142,437	4,000
Medical Insurance	18,664,460	23,253,726	20,337,120	23,941,795	23,941,795	24,972,677	1,030,882
MTA Payroll Tax	-	-	-	-	-	-	-



Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2021-2022	2022 -2023		2023-2024		2024-2025	Budgets
Social Security	4,750,005	5,047,594	4,958,161	5,198,901	5,198,901	5,348,901	150,000
State Retirement	1,602,073	1,971,556	1,365,677	2,000,379	2,000,379	2,060,379	60,000
Teacher's Retirement	4,874,692	5,282,856	5,562,613	5,402,102	5,402,102	5,507,102	105,000
Unemployment Insurance	10,981	100,000	34,564	50,000	50,000	50,000	-
Workers' Compensation	747,133	890,000	788,699	740,000	740,000	740,000	-
<b>744</b>	<b>2,422,734</b>	<b>3,821,086</b>	<b>2,921,537</b>	<b>3,900,887</b>	<b>3,900,887</b>	<b>3,934,891</b>	<b>34,004</b>
BOCES Expenses	96,307	100,000	144,829	140,000	140,000	151,000	11,000
Contracted Services	379,024	550,000	495,537	550,000	550,000	565,000	15,000
Health Services	254,920	300,000	236,589	310,000	310,000	310,000	-
Non-Inst. Add'l	2,769	-	2,038	-	-	3,000	3,000
Non-Inst. Salaries	43,802	44,678	44,678	45,987	45,987	50,991	5,004
Software, A.V. & Library	7,062	14,200	12,308	13,700	13,700	13,700	-
Supplies	930	1,700	657	2,200	2,200	2,200	-
Textbooks	-	-	-	-	-	-	-
Tuition	1,323,536	2,460,508	1,829,808	2,439,000	2,439,000	2,439,000	-
Tuition - Charter Schools	-	-	-	-	-	-	-
Tuition Paid to Public Schools	314,384	350,000	155,091	400,000	400,000	400,000	-
<b>748</b>	<b>8,052,425</b>	<b>1,159,000</b>	<b>7,165,253</b>	<b>920,000</b>	<b>920,000</b>	<b>916,600</b>	<b>(3,400)</b>
Capital Fund	7,490,000	625,000	6,560,000	250,000	250,000	250,000	-
Debt Service Fund	231,600	234,000	234,000	236,000	236,000	232,600	(3,400)
School Food Service	-	-	56,681	40,000	40,000	40,000	-
Special Aid Fund	330,825	300,000	314,571	394,000	394,000	394,000	-
<b>749</b>	-	-	-	-	-	-	-
Inst. Salaries - Arra	-	-	-	-	-	-	-
Instr. Salaries - Arra	-	-	-	-	-	-	-
Salaries - Teacher Assistants - Arra	-	-	-	-	-	-	-
<b>750</b>	-	-	-	-	-	-	-
Inst. Salaries - Arra Additional	-	-	-	-	-	-	-
Instr. Salaries - Arra Additional	-	-	-	-	-	-	-
Non-Inst. Salaries Arra Additional	-	-	-	-	-	-	-
<b>751</b>	-	-	-	-	-	-	-
Non-Inst. Salaries - GEER	-	-	-	-	-	-	-
Supplies - GEER	-	-	-	-	-	-	-
Textbooks - GEER	-	-	-	-	-	-	-
<b>752</b>	<b>15,000</b>	<b>135,438</b>	<b>743,115</b>	<b>766,012</b>	<b>766,012</b>	<b>726,682</b>	<b>(39,330)</b>
Inst. Salaries - ESSER	15,000	135,438	743,115	766,012	766,012	726,682	(39,330)
Supplies - ESSER	-	-	-	-	-	-	-
Textbooks - ESSER	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>\$ 144,499,252</b>	<b>\$ 142,968,343</b>	<b>\$ 144,253,789</b>	<b>\$ 146,347,091</b>	<b>\$ 146,347,091</b>	<b>\$ 152,277,619</b>	<b>\$ 5,930,528</b>

**Huntington Union Free School District  
2024-2025 Projected Revenue Budget**

REVENUE CODE	DESCRIPTION	Actual	Budget	Actual	Budget	Projected	Budget	Change in Budgets
		2022	2022-2023		2023-2024		2024-2025	
1001	REAL PROPERTY TAXES	\$ 106,813,923	\$ 112,718,438	\$ 107,082,644	\$ 113,711,800	\$ 113,711,800	\$ 117,043,556	\$ 3,331,756
1040	APPROPRIATED FUND BALANCE/RESERVES	3,020,400	2,900,593	2,900,593	1,525,320	1,525,320	2,457,651	932,331
1081	PAYMENTS IN LIEU OF TAXES	131,348	181,364	94,253	103,736	103,736	104,712	976
1085	SCHOOL TAX RELIEF REIMBURSEMENT	5,904,515		5,635,794	0	0	-	-
1315	ADULT EDUCATION	25,003	25,000	28,318	24,000	24,000	28,000	4,000
1311	OTHER DAY SCHOOL TUITION	-	-	13,834	12,000	12,000	10,000	(2,000)
1320	SUMMER SCHOOL TUITION	-	-	-	0	-	-	-
1330	TEXTBOOK CHARGES	3,850	1,200	3,476	2,500	2,500	2,300	(200)
1335	OTHER STUDENT FEES	100	-	51,867	65,000	65,000	50,000	(15,000)
1336	DRIVER EDUCATION	23,985	80,000	38,325	65,000	65,000	65,000	-
2230	DAY SCHOOL TUITION	86,769	80,000	52,128	80,000	80,000	60,000	(20,000)
2280	HEALTH SERVICES-OTHER DISTRICTS	168,880	120,000	159,641	150,000	150,000	150,000	-
2401	INTEREST AND EARNINGS	43,968	50,000	1,084,813	100,000	100,000	250,000	150,000
2410	RENTAL OF REAL PROPERTY	6,249	25,000	29,762	25,000	25,000	30,000	5,000
2412	RENTAL REAL PROPERTY - GOV'TS	12,375	10,000	13,605	10,000	10,000	12,500	2,500
2414	RENTAL OF EQUIPMENT	10,784	16,000	14,281	15,000	15,000	10,000	(5,000)
2620	FORFEITURE OF DEPOSITS				0	-	-	-
2665	SALE OF EQUIPMENT	22,815	5,000	4,847	5,000	5,000	5,000	-
2680	INSURANCE RECOVERIES	1,737		1,962	0	-	-	-
2700	REIMBURSEMENT MEDICARE PART D				0	-	-	-
2701	BOCES REIMBURSEMENT OF PRIOR YR. EXPENSES	113,110	300,000	171,771	250,000	250,000	160,000	(90,000)
2701 WC	WORKMENS COMP REIMBURSEMENT OF PRIOR YR. EX	92,947		74,258	0	-	50,000	50,000
2703	REFUND OF PRIOR YR. EXPENSES	291,104	130,000	562,356	200,000	200,000	120,000	(80,000)
2705	GIFTS AND DONATIONS	2,966	40,000	82,610	30,000	30,000	30,000	-
2710	PREMIUM ON OBLIGATIONS	115,840		189,600	0	-	-	-
2730	REIMBURSEMENT MTA TAX				0	-	-	-
2770	OTHER UNCLASSIFIED REVENUES	212,085	100,000	203,422	150,000	150,000	135,000	(15,000)
2801	INTERFUND REVENUE	632		5,092	0	-	6,900	6,900
3101	STATE AID - BASIC	15,841,998	22,533,363	18,416,355	26,185,212	26,185,212	27,135,000	949,788
3102	STATE AID - LOTTERY	2,878,163		3,827,849	0	-	-	-
3103	STATE AID - BOCES	3,493,625	3,000,000	3,205,159	3,000,000	3,000,000	3,800,000	800,000
3104	STATE AID - CHAPTER TUITION	30,086	-	75,041	0	-	-	-
3260	STATE AID - TEXTBOOK	303,192	293,347	288,454	283,852	283,852	282,000	(1,852)
3262	STATE AID - SOFTWARE	72,624	72,368	69,942	69,987	69,987	69,000	(987)
3262.B	STATE AID - HARDWARE	36,722	36,476	34,914	34,484	34,484	33,000	(1,484)
3263	LIBRARY A/V	30,300	30,194	29,181	29,200	29,200	28,000	(1,200)
3289	STATE AID - OTHER	-	100,000	4,177	100,000	100,000	30,000	(70,000)
4286	CARES ACT	-	-	-	0	-	-	-
4289	FEDERAL AID	-			0	-	-	-
5031	INTERFUND TRANSFERS	1,412,940	120,000	1,857,228	120,000	120,000	120,000	-
	<b>TOTAL REVENUES</b>	<b>\$ 141,205,035</b>	<b>\$ 142,968,343</b>	<b>\$ 146,307,550</b>	<b>\$ 146,347,091</b>	<b>146,347,091</b>	<b>152,277,619</b>	<b>5,930,528</b>
<b>Summary:</b>								
	STATE AID REVENUES	\$ 22,686,710	\$ 26,065,748	\$ 25,951,072	\$ 29,702,735	29,702,735	31,377,000	1,674,265
	MISCELLANEOUS REVENUES	2,779,487	1,283,564	4,737,447	1,407,236	1,407,236	1,399,412	(7,824)
	APPROPRIATED FUND BALANCE	1,600,000	1,000,000	1,000,000	600,000	600,000	1,400,000	800,000
	RESERVES	1,420,400	1,900,593	1,900,593	925,320	925,320	1,057,651	132,331
	SCHOOL TAX RELIEF REIMBURSEMENT	5,904,515	-	5,635,794	-	-	-	-
	REAL PROPERTY TAXES	\$ 106,813,923	\$ 112,718,438	\$ 107,082,644	\$ 113,711,800	\$ 113,711,800	\$ 117,043,556	3,331,756
	<b>TOTAL REVENUES</b>	<b>\$ 141,205,035</b>	<b>\$ 142,968,343</b>	<b>\$ 146,307,550</b>	<b>\$ 146,347,091</b>	<b>146,347,091</b>	<b>152,277,619</b>	<b>5,930,528</b>

**Huntington Union Free School District**  
**Property Tax Cap Calculation under Chapter 97 of the Laws of 2011**  
**2024-2025**

	2023-2024 Approved Actual Tax Levy	\$113,711,800	
(multiply)	Tax Base Growth Factor (per ORPS)	1.0046	
		<b>114,234,874</b>	
(add)	2023 - 2024 Pilot	103,736	
		<b>114,338,610</b>	<b>Total</b>
	<b><u>Prior Year Exclusions</u></b>		
(subtract)	Tort judgments greater than 5% FYE 2023/24 tax levy	0	
(subtract)	2023 - 2024 Capital Tax Levy (includes BOCES Capital expense less BOCES aid)	(105,426)	
		<b>114,233,184</b>	<b>Adjusted Prior Year Tax Levy</b>
(multiply)	Allowable Levy Growth Factor [lesser of 2 percentage points or CPI]	2.00%	
		116,517,848	
(subtract)	2024-2025 Pilot	(104,712)	
		<b>116,413,136</b>	<b>Total</b>
(add)	Available Carryover from 2023-2024	1,757,282	
		<b>118,170,418</b>	<b>Tax Levy Limit</b>
	<b><u>Current Year Exclusions</u></b>		
(add)	1.) Tort judgments greater than 5% of 2024/25 Tax Levy	0	
(add)	2.) ERS contribution increase greater than 2 percentage points	14,034	
(add)	3.) TRS contribution increase greater than 2 percentage points	0	
(add)	4.) 2024/25 Capital Tax Levy (including debt service and BOCES Capital less BOCES and building	0	
		<b>\$118,184,452</b>	<b>3.93%</b>
	<b>Allowable Tax Levy prescribed by Chapter 97 of the Laws of 2011</b> (with a simple majority vote, to be published on Budget Notice & PTRC)		
	<b>Adopted 2024/25 Tax Levy:</b>		<b>\$113,711,800</b>
			<b>\$4,472,652</b>

This analysis projects the 2024 - 2025 Allowable Tax Levy based on numerous assumptions.

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

**0**

	<b>Budget 2023-2024</b>	<b>Projection 0</b>	<b>Change</b>
State Aid Revenues	29,702,735	\$ 31,377,000	1,674,265
Miscellaneous Revenues	1,407,236	1,399,412	(7,824)
Appropriated Fund Balance	600,000	1,400,000	800,000
Workers Comp Reserve	340,876	340,876	0
Retirement Contribution Reserve	322,076	312,420	(9,656)
TRS Reserve	262,368	272,024	9,656
EBAL Reserve	0	132,331	132,331
Property Taxes	113,711,800	117,043,556	3,331,756
School Budget Total	<u>146,347,091</u>	<u>152,277,619</u>	<u>5,930,528</u>
Budget Increase			4.05%
Tax Rate Per \$100 Assessed Value	253.69	261.12	7.43
Tax Rate Increase			2.93%
	<u>44,823,239</u>	<u>44,823,239</u>	<u>0</u>
	actual	estimated	

**Huntington Union Free School District  
Proposed Expenditure Budget by Component  
0**

	2023 - 2024 Budget				2024 - 2025 Budget		
Function Description	Administration	Program	Capital		Administration	Program	Capital
Board of Education	\$ 66,950				\$ 70,253		
Central Administration	388,787				361,894		
Finance	1,495,068				1,561,070		
Legal Services	264,178	\$ 180,492			277,147	\$ 189,353	
Personnel	393,564				405,375		
Records Management	2,500				2,500		
Public Information	153,836				156,028		
Operation of Plant			\$ 8,299,246				\$ 8,634,916
Maintenance of Plant			1,396,701				1,441,529
Other Central Services	524,133				616,908		
Judgments & Claims							
Refund of Taxes							
Other Special Items	1,337,235				1,528,228		
Curriculum Development & Supervision	2,075,524				2,214,566		
Supervision-Regular School	3,528,468				3,669,877		
Supervision-Special School	23,708				24,000		
Research, Planning & Evaluation	145,100				175,408		
Instruction (Net of Supervision)		73,687,873				76,665,878	
Purchase of Buses							
Other District Transportation		129,271				133,453	
Garage Building							
Contract Transportation		12,282,843				12,801,140	
Community Services							
Employee Benefits	4,073,174	31,285,689	3,322,751	38,681,614.00	4,124,924	32,388,436	3,418,136
Debt Service			370,000				500,000
Transfer to Capital			250,000				250,000
Transfer to Debt Service			236,000				232,600
Other Transfers		434,000				434,000	
<b>TOTAL</b>	<b>\$ 14,472,225</b>	<b>\$ 118,000,168</b>	<b>\$ 13,874,698</b>		<b>\$ 15,188,178</b>	<b>\$ 122,612,260</b>	<b>\$ 14,477,181</b>
<b>PERCENTAGE OF BUDGET</b>	<b>9.89%</b>	<b>80.63%</b>	<b>9.48%</b>		<b>9.97%</b>	<b>80.52%</b>	<b>9.51%</b>
			146,347,091				152,277,619
Benefits allocation	28.14%	26.51%	23.95%		27.16%	26.42%	23.61%
<b>GRAND TOTAL</b>			<b><u>146,347,091</u></b>				<b><u>152,277,619</u></b>

The End