

HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York



2020-2021

Draft #3

March 23, 2020

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**Huntington Union Free School District
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Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2020-2021

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Budgets
A 1010....BOARD OF EDUCATION	\$ 3,085	\$ 4,400	\$ 2,169	\$ 4,400	\$ 4,400	\$ 3,900	\$ (500)
A 1040....DISTRICT CLERK	21,647	23,583	22,169	24,023	24,023	23,971	(52)
A 1060....DISTRICT MEETING	19,936	22,620	18,150	22,809	22,809	23,000	191
A 1240....CHIEF SCHOOL ADMINISTRATOR	313,576	324,829	323,972	332,472	332,472	336,418	3,946
A 1310....BUSINESS ADMINISTRATION	1,124,391	1,095,818	1,135,143	1,146,472	1,151,362	1,171,511	25,039
A 1320....AUDITING	113,136	140,000	139,201	142,000	142,000	145,000	3,000
A 1325....TREASURER	76,257	78,012	77,782	32,621	32,621	33,600	979
A 1345....PURCHASING	8,951	9,000	9,205	9,500	9,500	9,738	238
A 1420....LEGAL	304,140	422,515	339,066	431,425	431,425	431,425	-
A 1430....PERSONNEL	335,328	324,755	297,422	392,964	392,964	396,162	3,198
A 1460....RECORDS MANAGEMENT OFFICER	131	2,500	534	2,500	2,500	2,500	-
A 1480....PUBLIC INFORMATION AND SERVICES	124,244	142,145	125,639	144,468	144,468	146,837	2,369
A 1620....OPERATION OF PLANT	5,427,462	5,872,400	5,894,780	6,005,093	6,005,093	6,028,516	23,423
A 1621....MAINTENANCE OF PLANT	1,181,315	1,212,421	1,297,486	1,200,372	1,200,372	1,197,207	(3,165)
A 1625....SECURITY SERVICES	806,369	863,563	862,540	923,458	923,458	950,741	27,283
A 1680....CENTRAL DATA PROCESSING	302,465	318,437	269,386	460,706	447,706	454,811	(5,895)
A 1910....UNALLOCATED INSURANCE	597,203	685,191	624,344	735,000	735,000	770,550	35,550
A 1920....SCHOOL ASSOCIATION DUES	25,837	30,250	28,211	33,250	33,250	33,250	-
A 1930....JUDGMENT AND CLAIMS	-	-	-	-	-	-	-
A 1981....BOCES ADMINISTRATIVE COSTS	341,463	362,194	362,194	374,482	374,482	382,852	8,370
A 2010....CURRICULUM DEVELOPMENT AND SUPERVISION	404,143	430,779	417,270	2,299,885	1,734,483	1,897,962	(401,923)
A 2020....SUPERVISION - REGULAR SCHOOL	4,387,146	4,632,917	4,443,182	3,784,299	3,784,299	3,686,171	(98,128)
A 2040....SUPERVISION - SPECIAL SCHOOLS	25,281	28,000	26,050	30,740	30,740	22,300	(8,440)
A 2060....RESEARCH, PLANNING AND EVALUATION	65,156	82,700	50,489	86,700	86,700	91,100	4,400
A 2070....INSERVICE TRAINING - INSTRUCTION	2,472	-	-	13,000	13,000	12,000	(1,000)
A 2110....TEACHING - REGULAR SCHOOL	34,512,069	34,967,115	34,331,174	36,347,219	36,437,847	38,188,929	1,841,710
A 2250....PROGRAM FOR STUDENTS WITH DISABILITIES	20,477,037	22,431,634	22,234,172	22,719,028	22,719,028	23,748,998	1,029,970
A 2280....OCCUPATIONAL EDUCATION	1,067,276	1,241,278	1,243,344	1,417,272	1,417,272	1,434,497	17,225
A 2310....TEACHING - ADULT EDUCATION	15,975	22,040	16,483	22,040	22,040	31,080	9,040
A 2330....TEACHING - SUMMER SCHOOL	354,911	300,000	364,367	350,000	350,000	350,000	-
A 2610....SCHOOL LIBRARY AND AUDIOVISUAL	634,844	545,502	666,293	748,404	748,404	746,121	(2,283)
A 2630....COMPUTER ASSISTED INSTRUCTION	2,107,991	1,457,077	2,445,114	1,693,728	1,693,728	1,624,645	(69,083)
A 2805....ATTENDANCE - REGULAR SCHOOL	219,805	219,093	147,175	156,032	156,032	163,574	7,542
A 2810....GUIDANCE - REGULAR SCHOOL	1,030,285	1,068,140	1,022,385	1,121,080	1,121,080	1,155,289	34,209
A 2815....HEALTH SERVICES - REGULAR SCHOOL	846,234	895,219	853,792	928,271	928,271	954,866	26,595
A 2820....PSYCHOLOGICAL SERVICES	536,138	554,991	542,514	565,140	565,140	569,607	4,467
A 2825....SOCIAL WORK SERVICES	199,233	204,737	187,052	192,080	192,080	221,262	29,182
A 2850....CO-CURRICULAR ACTIVITIES	289,471	350,738	303,190	377,920	377,920	386,473	8,553
A 2855....INTERCHOLASTIC ATHLETICS	993,423	998,553	1,020,124	924,890	924,890	967,690	42,800
A 5510....DISTRICT TRANSPORTATION SERVICES	136,406	146,304	123,759	70,453	70,453	76,889	6,436
A 5540....CONTRACT TRANSPORTATION SERVICES	10,230,759	10,536,410	10,141,958	10,827,783	10,827,783	11,039,038	211,255
A 5581....TRANSPORTATION FROM BOCES	13,460	25,000	21,328	25,000	25,000	25,000	-
A 9010....EMPLOYEES RETIREMENT SYSTEM	1,715,953	2,045,422	1,625,425	2,098,345	2,098,345	1,984,717	(113,628)
A 9020....TEACHERS RETIREMENT SYSTEM	4,572,286	5,363,831	5,024,165	4,884,341	4,884,341	5,055,142	170,801
A 9030....SOCIAL SECURITY	4,371,300	4,691,306	4,454,159	4,747,564	4,747,564	4,861,353	113,789
A 9040....WORKERS COMPENSATION	742,225	600,000	693,310	750,000	750,000	700,000	(50,000)

**Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2020-2021**

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2017-2018	2018-2019		2019-2020		2020-2021	Budgets
A 9045....LIFE INSURANCE	111,214	120,054	121,194	123,000	123,000	126,690	3,690
A 9050....UNEMPLOYMENT INSURANCE	26,930	120,000	40,872	100,000	102,129	100,000	-
A 9055....DISABILITY INSURANCE	24,366	35,000	23,018	40,000	40,000	40,000	-
A 9060....HEALTH INSURANCE	17,778,201	21,756,193	18,240,643	21,478,093	21,478,093	22,316,262	838,169
A 9061....DENTAL INSURANCE	536,341	617,925	558,957	648,821	648,821	674,774	25,953
A 9089....OTHER EMPLOYEE BENEFITS	454,008	417,500	333,605	468,500	468,500	468,870	370
A 9760....DEBT SERVICE-TAX ANTIC NOTE	237,000	237,000	316,000	240,000	240,000	260,000	20,000
A 9789....DEBT SERVICE-ENERGY DEBT	-	-	-	-	-	-	-
A 9901....TRANSFER TO SPECIAL AID & DEBT	7,934,153	735,900	4,514,139	790,800	790,800	678,800	(112,000)
	\$ 128,180,428	\$ 129,812,991	\$ 128,376,095	\$ 133,488,443	\$ 133,007,688	\$ 137,202,088	\$ 3,713,645

Huntington Union Free School District
Proposed Expenditure Budget by Function and Object Type
2020-2021

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2017-2018	2018-2019		2019-2020		2020-2021	Budgets
1010	400	OTHER EXPENSES	\$ 815	\$ 1,500	\$ 160	\$ 1,500	\$ 1,500	\$ 1,000	\$ (500)
1010	403	CONFERENCES	1,270	1,900	1,825	1,900	1,900	1,900	-
1010	450	SUPPLIES	1,000	1,000	184	1,000	1,000	1,000	-
	1010....	BOARD OF EDUCATION	3,085	4,400	2,169	4,400	4,400	3,900	(500)
1040	160	NON-INSTRUCTIONAL SALARY	21,489	21,983	21,919	22,423	22,423	22,871	448
1040	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
1040	400	OTHER EXPENSES	-	600	250	600	600	600	-
1040	402	CONTRACTED SERVICES	-	-	-	-	-	-	-
1040	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1040	450	SUPPLIES	158	1,000	-	1,000	1,000	500	(500)
	1040....	DISTRICT CLERK	21,647	23,583	22,169	24,023	24,023	23,971	(52)
1060	160	NON-INSTRUCTIONAL SALARY	6,231	6,120	6,853	6,309	6,309	6,500	191
1060	400	OTHER EXPENSES	12,434	15,000	9,932	15,000	15,000	15,000	-
1060	450	SUPPLIES	1,271	1,500	1,365	1,500	1,500	1,500	-
	1060....	DISTRICT MEETING	19,936	22,620	18,150	22,809	22,809	23,000	191
1240	150	INSTRUCTIONAL SALARIES	228,888	233,466	233,466	238,135	238,135	238,135	-
1240	160	NON-INSTRUCTIONAL SALARY	73,655	75,363	75,363	77,337	77,337	79,283	1,946
1240	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
1240	400	OTHER EXPENSES	3,862	4,000	5,096	4,000	4,000	6,000	2,000
1240	402	CONTRACTED SERVICES	1,000	1,000	1,760	1,000	1,000	2,000	1,000
1240	403	CONFERENCES	2,000	5,000	4,215	6,000	6,000	6,000	-
1240	450	SUPPLIES	4,171	6,000	4,072	6,000	6,000	5,000	(1,000)
	1240....	CHIEF SCHOOL ADMINISTRATOR	313,576	324,829	323,972	332,472	332,472	336,418	3,946
1310	150	INSTRUCTIONAL SALARIES	188,700	192,474	192,474	196,323	196,323	196,323	-
1310	160	NON-INSTRUCTIONAL SALARY	529,783	588,624	558,840	602,929	602,929	614,988	12,059
1310	161	NON-INSTRUCTIONAL ADDL	13,099	11,220	82,986	11,220	11,220	14,000	2,780
1310	200	EQUIPMENT	-	-	-	-	-	-	-
1310	400	OTHER EXPENSES	1,712	5,000	11,418	5,000	5,000	10,000	5,000
1310	402	CONTRACTED SERVICES	319,077	220,000	236,013	250,000	250,000	255,000	5,000
1310	403	CONFERENCES	2,973	2,500	958	4,000	4,000	8,000	4,000
1310	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1310	450	SUPPLIES	43,145	36,000	36,132	45,000	45,000	36,000	(9,000)
1310	490	BOCES EXPENSES	25,902	40,000	16,322	32,000	36,890	37,200	5,200
	1310....	BUSINESS ADMINISTRATION	1,124,391	1,095,818	1,135,143	1,146,472	1,151,362	1,171,511	25,039
	1320....	AUDITING	113,136	140,000	139,201	142,000	142,000	145,000	3,000
1325	160	NON-INSTRUCTIONAL SALARY	76,257	78,012	77,782	32,621	32,621	33,600	979
1325	450	SUPPLIES	-	-	-	-	-	-	-

Func Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
		2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Budgets
1325....	TREASURER	76,257	78,012	77,782	32,621	32,621	33,600	979
1345....	PURCHASING	8,951	9,000	9,205	9,500	9,500	9,738	238
1420....	LEGAL	304,140	422,515	339,066	431,425	431,425	431,425	-
1430 150	INSTRUCTIONAL SALARIES	110,686	114,781	114,781	154,288	154,288	158,382	4,094
1430 160	NON-INSTRUCTIONAL SALARY	113,464	115,652	115,652	118,791	118,791	121,895	3,104
1430 161	NON-INSTRUCTIONAL SALARIES AD	31,347	12,500	6,487	12,885	12,885	12,885	-
1430 400	OTHER EXPENSES	24,944	35,000	18,514	35,000	35,000	30,000	(5,000)
1430 403	CONFERENCES	334	500	415	1,000	1,000	1,000	-
1430 404	LOCAL TRAVEL	-	-	-	-	-	-	-
1430 450	SUPPLIES	6,726	5,500	4,943	6,000	6,000	11,000	5,000
1430 490	BOCES EXPENSES	47,827	40,822	36,630	65,000	65,000	61,000	(4,000)
1430....	PERSONNEL	335,328	324,755	297,422	392,964	392,964	396,162	3,198
1460 169	ADDITIONAL SALARY - SUBS	131	2,000	534	2,000	2,000	2,000	-
1460 450	SUPPLIES	-	500	-	500	500	500	-
1460....	RECORDS MANAGEMENT OFFICER	131	2,500	534	2,500	2,500	2,500	-
1480 150	INSTRUCTIONAL SALARIES	113,870	116,145	116,147	118,468	118,468	120,837	2,369
1480 169	NON INSTRUCTIONAL SALARIES-SUBS	-	-	-	-	-	-	-
1480 400	OTHER EXPENSES	10,374	21,000	9,492	21,000	21,000	21,000	-
1480 404	LOCAL TRAVEL	-	-	-	-	-	-	-
1480 450	SUPPLIES	-	5,000	-	5,000	5,000	5,000	-
1480....	PUBLIC INFORMATION AND SERVICES	124,244	142,145	125,639	144,468	144,468	146,837	2,369
1620 160	NON-INSTRUCTIONAL SALARY	3,208,530	3,274,213	3,223,481	3,380,931	3,380,931	3,456,277	75,346
1620 161	NON-INSTRUCTIONAL ADDL	148,526	130,000	226,705	138,105	138,105	143,553	5,448
1620 163	NON-INSTRUCTIONAL SALARY	16,969	17,500	17,474	17,903	17,903	18,500	597
1620 164	CLERICAL SALARIES	50,409	58,242	52,260	62,078	62,078	62,078	-
1620 169	ADDITIONAL SALARY - SUBS	112,523	220,000	119,633	220,460	220,460	203,000	(17,460)
1620 200	EQUIPMENT	355,655	210,187	273,225	210,518	210,518	210,518	-
1620 400	OTHER EXPENSES	134,838	133,568	120,871	133,568	133,568	93,568	(40,000)
1620 402	CONTRACTED SERVICES	357,821	359,396	682,712	384,396	384,396	384,396	-
1620 404	LOCAL TRAVEL	-	-	-	-	-	-	-
1620 405	OTHER EXPENSES - LEASE	-	-	-	-	-	-	-
1620 410	HEATING FUEL	59,936	130,000	42,147	130,000	130,000	120,000	(10,000)
1620 411	WATER	15,261	25,000	12,664	25,000	25,000	25,000	-
1620 412	ELECTRIC	538,985	695,625	566,047	685,625	685,625	655,625	(30,000)
1620 413	TELEPHONE	68,328	90,000	80,605	90,000	90,000	90,000	-
1620 414	SEWER SERVICES	-	1,800	-	1,800	1,800	1,800	-
1620 415	NATURAL GAS	171,084	392,000	310,845	389,840	389,840	409,332	19,492
1620 450	SUPPLIES	188,597	134,869	166,111	134,869	134,869	154,869	20,000
1620 490	BOCES EXPENSES	-	-	-	-	-	-	-
1620....	OPERATION OF PLANT	5,427,462	5,872,400	5,894,780	6,005,093	6,005,093	6,028,516	23,423
1621 160	NON-INSTRUCTIONAL SALARY	372,675	456,832	368,562	469,783	469,783	466,618	(3,165)

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2017-2018	2018-2019	2019-2020	2020-2021	Budgets		
1621	161	NON-INSTRUCTIONAL ADDL	7,947	30,000	20,405	30,000	30,000	30,000	-
1621	200	EQUIPMENT	-	-	-	-	-	-	-
1621	401	REPAIRS	239,615	253,091	329,136	253,091	253,091	253,091	-
1621	402	CONTRACTED SERVICES	288,352	250,442	326,275	250,442	250,442	250,442	-
1621	406	REPAIR RESERVE	-	-	-	-	-	-	-
1621	450	SUPPLIES	272,726	222,056	253,108	197,056	197,056	197,056	-
	1621....	MAINTENANCE OF PLANT	1,181,315	1,212,421	1,297,486	1,200,372	1,200,372	1,197,207	(3,165)
1625	161	ADDITIONAL SALARY	160,268	155,000	146,775	159,777	159,777	163,902	4,125
1625	165	NON-INSTRUCTIONAL SALARIES	636,988	669,063	690,774	734,181	734,181	751,839	17,658
1625	200	EQUIPMENT	4,034	30,000	21,029	20,000	20,000	25,000	5,000
1625	403	CONFERENCES	-	-	-	-	-	500	500
1625	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1625	450	SUPPLIES	5,079	9,500	3,962	9,500	9,500	9,500	-
	1625....	SECURITY SERVICES	806,369	863,563	862,540	923,458	923,458	950,741	27,283
1680	160	NON-INSTRUCTIONAL SALARY	-	-	-	113,010	113,010	115,741	2,731
1680	161	ADDITIONAL SALARY	-	-	246	18,696	18,696	19,070	374
1680	200	EQUIPMENT	-	-	-	-	-	-	-
1680	402	CONTRACTED SERVICES	20,373	37,500	14,775	37,500	37,500	30,000	(7,500)
1680	450	SUPPLIES	-	1,500	-	1,500	1,500	-	(1,500)
1680	490	BOCES EXPENSES	282,092	279,437	254,365	290,000	277,000	290,000	-
	1680....	CENTRAL DATA PROCESSING	302,465	318,437	269,386	460,706	447,706	454,811	(5,895)
	1910....	UNALLOCATED INSURANCE	597,203	685,191	624,344	735,000	735,000	770,550	35,550
	1920....	SCHOOL ASSOCIATION DUES	25,837	30,250	28,211	33,250	33,250	33,250	-
	1930....	JUDGMENT AND CLAIMS	-	-	-	-	-	-	-
	1980.....	MTA TAX	-	-	-	-	-	-	-
	1981....	BOCES ADMINISTRATIVE COSTS	341,463	362,194	362,194	374,482	374,482	382,852	8,370
2010	150	INSTRUCTIONAL SALARIES	269,404	304,386	282,357	1,814,329	1,241,927	1,401,231	(413,098)
2010	151	INSTRUCTIONAL SAL ADDL	-	-	-	-	-	-	-
2010	160	NON-INSTRUCTIONAL SALARY	81,207	83,099	82,667	215,992	215,992	221,037	5,045
2010	200	EQUIPMENT	-	-	-	11,000	11,000	11,000	-
2010	400	OTHER EXPENSES	-	-	-	143,550	143,550	140,350	(3,200)
2010	402	CONTRACTED SERVICES	-	-	-	35,400	35,400	36,100	700
2010	403	CONFERENCES	12,835	15,000	2,886	-	-	-	-
2010	404	LOCAL TRAVEL	5,634	7,000	5,689	7,000	7,000	7,000	-
2010	450	SUPPLIES	24,500	21,294	27,342	62,614	62,614	64,244	1,630
2010	490	BOCES EXPENSES	10,563	-	16,329	10,000	17,000	17,000	7,000
	2010....	CURRICULUM DEVELOPMENT AND SUPERVISION	404,143	430,779	417,270	2,299,885	1,734,483	1,897,962	(401,923)
2020	150	INSTR. SALARIES - SDRAR / EIJ	-	-	-	-	-	-	-
2020	150	INSTRUCTIONAL SALARIES	2,956,829	3,025,627	3,009,163	2,270,033	2,270,033	2,292,565	22,532

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2017-2018	2018-2019		2019-2020		2020-2021	Budgets
2020	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2020	160	NON INSTR. SALARIES-SDRAR / EJF	-	-	-	-	-	-	-
2020	160	NON-INSTRUCTIONAL SALARIES	1,139,691	1,238,417	1,131,953	1,132,671	1,132,671	1,153,878	21,207
2020	161	NON-INSTRUCTIONAL ADDL	44,789	53,300	32,132	57,246	57,246	62,498	5,252
2020	169	ADDITIONAL SALARY - SUBS	47,439	108,000	52,117	100,000	100,000	100,000	-
2020	200	EQUIPMENT	-	-	-	5,000	5,000	6,000	1,000
2020	400	OTHER EXPENSES	33,704	44,000	38,087	47,989	47,989	11,300	(36,689)
2020	401	REPAIRS	15,950	20,000	35,417	24,500	24,500	25,000	500
2020	402	CONTRACTED SERVICES	11,896	12,700	10,519	6,500	6,500	6,500	-
2020	403	CONFERENCES	-	-	-	-	-	-	-
2020	404	LOCAL TRAVEL	250	-	-	-	-	-	-
2020	450	SUPPLIES	136,598	130,873	133,794	140,360	140,360	28,430	(111,930)
	2020....	SUPERVISION - REGULAR SCHOOL	4,387,146	4,632,917	4,443,182	3,784,299	3,784,299	3,686,171	(98,128)
2040	150	INSTRUCTIONAL SALARIES	9,846	10,000	10,000	10,000	10,000	10,000	-
2040	160	NON-INSTRUCTIONAL SALARY	10,545	11,500	10,640	11,700	11,700	12,300	600
2040	402	CONTRACTED SERVICES	4,840	6,000	5,380	6,740	6,740	-	(6,740)
2040	450	SUPPLIES	50	500	30	2,300	2,300	-	(2,300)
	2040....	SUPERVISION - SPECIAL SCHOOLS	25,281	28,000	26,050	30,740	30,740	22,300	(8,440)
2060	151	INSTRUCTIONAL SAL ADDL	11,880	22,000	7,287	22,000	22,000	22,000	-
2060	152	INSTRUC SAL ADMIN PD	-	-	-	-	-	12,100	12,100
2060	400	OTHER EXPENSES	12,638	12,000	11,624	12,000	12,000	12,000	-
2060	402	CONTRACTED SERVICES	1,116	2,200	1,116	2,200	2,200	-	(2,200)
2060	403	CONFERENCES	-	-	-	-	-	-	-
2060	450	SUPPLIES	2,172	10,500	5,862	10,500	10,500	5,000	(5,500)
2060	490	BOCES EXPENSES	37,350	36,000	24,600	40,000	40,000	40,000	-
	2060....	RESEARCH, PLANNING AND EVALUATION	65,156	82,700	50,489	86,700	86,700	91,100	4,400
2070	400	OTHER EXPENSES	-	-	-	-	-	-	-
2070	403	CONFERENCES	-	-	-	13,000	13,000	12,000	(1,000)
2070	450	SUPPLIES	-	-	-	-	-	-	-
2070	490	BOCES EXPENSES	2,472	-	-	-	-	-	-
	2070....	INSERVICE TRAINING - INSTRUCTION	2,472	-	-	13,000	13,000	12,000	(1,000)
2110	120	GRADES K-6 SALARIES	14,872,244	15,881,414	14,832,160	16,594,704	16,594,704	17,229,069	634,365
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	66,275	87,204	84,355	89,165	89,165	91,394	2,229
2110	126	INSTR. SALARIES-T. A. ADDITIONAL	-	-	-	-	-	-	-
2110	130	GRADES 7-12 SALARIES	12,933,238	13,374,161	13,241,415	13,844,562	13,844,562	14,486,802	642,240
2110	130	INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-
2110	130	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2110	131	INSTRUCTIONAL SALARIES - DRIVER ED.	19,716	19,180	18,698	19,771	19,771	65,776	46,005
2110	132	CHAPERONES SALARIES	200,071	167,664	212,641	172,829	172,829	173,105	276
2110	133	CAFETERIA SUPERVISOR	20,805	21,726	22,512	22,396	22,396	23,179	783

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2017-2018	2018-2019		2019-2020		2020-2021	Budgets
2110	135	INSTR. SALARIES - TEACHING ASS'TS	34,479	35,862	-	36,967	36,967	37,891	924
2110	140	SUBSTITUTE SALARIES	585,299	675,000	643,850	685,790	685,790	750,000	64,210
2110	141	HOME TEACHING SALARIES	168,876	175,000	151,403	180,390	180,390	183,998	3,608
2110	144	SECONDARY HLLWY ASST SAL	131,950	133,491	135,424	136,562	136,562	140,577	4,015
2110	145	SECONDARY HLLWY ASST ADDL	-	-	-	-	-	-	-
2110	150	INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-
2110	151	INSTRUCTIONAL SAL ADDL	358,976	202,187	408,670	325,077	325,077	454,597	129,520
2110	152	INST. SALARIES-ALT.SCHOOL	39,412	82,500	47,524	85,041	85,041	85,041	-
2110	152	INSTRUCTIONAL SALARIES	31,472	145,000	19,204	149,466	149,466	149,466	-
2110	160	NON-INSTRUCTIONAL SALARY	1,156,197	1,317,112	1,049,235	1,254,740	1,254,740	1,221,924	(32,816)
2110	161	NON-INSTRUCTIONAL ADDL	23,217	44,578	19,626	39,677	39,677	37,553	(2,124)
2110	162	NON-INSTR - ADDITIONAL	672	300	-	700	700	700	-
2110	166	ADDITIONAL SALARY	1,770	4,000	3,438	4,124	4,124	4,124	-
2110	169	ADDITIONAL SALARY - SUBS	34,028	90,000	37,887	92,772	92,772	92,772	-
2110	200	EQUIPMENT	35,881	50,579	22,857	49,879	49,879	66,414	16,535
2110	400	OTHER EXPENSES	81,331	83,874	85,861	76,300	76,300	123,200	46,900
2110	401	OTHER REPAIRS	-	1,000	1,000	1,000	1,000	1,000	-
2110	401	REPAIRS	6,351	11,422	8,311	9,275	9,275	8,775	(500)
2110	402	CONTRACTED SERVICES	483,568	486,891	452,644	471,900	471,900	492,800	20,900
2110	403	CONFERENCES	6,321	-	3,685	-	-	3,000	3,000
2110	404	LOCAL TRAVEL	14,349	22,000	12,528	22,000	22,000	32,000	10,000
2110	450	SUPPLIES	442,244	509,282	482,522	470,192	470,192	531,855	61,663
2110	451	SUPPLIES - SCIENCE RESEARCH	9,592	10,000	7,567	10,000	10,000	10,000	-
2110	452	SUPPLIES HFEE	-	-	-	-	-	-	-
2110	470	TUITION	87,927	270,450	68,836	279,450	279,450	279,450	-
2110	480	TEXTBOOKS	1,703,623	202,000	1,255,194	209,855	209,855	267,855	58,000
2110	481	WORKBOOKS	153,786	163,085	154,755	160,135	160,135	159,845	(290)
2110	482	PAPERBACKS	1,415	1,500	-	1,500	1,500	1,500	-
2110	490	BOCES EXPENSES	806,984	698,653	847,372	851,000	941,628	983,267	132,267
2111	400	HFEE GRANT	-	-	-	-	-	-	-
2111	450	HFEE GRANT	-	-	-	-	-	-	-
2111	451	HFEE GRANT	-	-	-	-	-	-	-
2111	453	HFEE GRANT	-	-	-	-	-	-	-
2111	457	HFEE GRANT	-	-	-	-	-	-	-
2110....TEACHING - REGULAR SCHOOL			34,512,069	34,967,115	34,331,174	36,347,219	36,437,847	38,188,929	1,841,710
2250	125	SALARIES TEACHER ASSISTANTS- ARRA	-	-	-	-	-	-	-
2250	125	SALARIES-TEACHER ASSISTANTS	343,776	416,357	379,093	363,818	363,818	397,487	33,669
2250	126	INSTR. SALARIES-T.A. ADDITIONAL	9,120	36,200	17,280	47,315	47,315	35,000	(12,315)
2250	135	SALARIES-TEACHER ASSISTANTS	280,888	315,866	319,232	357,013	357,013	448,654	91,641
2250	136	INSTR. SALARIES-T.A. ADDITIONAL	20,960	36,200	31,480	47,315	47,315	47,315	-
2250	150	INSTRUCTIONAL SALARIES	8,171,332	8,337,321	8,462,700	8,263,234	8,263,234	8,665,268	402,034
2250	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2250	151	INST. SALARIES ADD'L	3,562	4,000	1,342	4,124	4,124	4,124	-
2250	160	NON-INSTRUCTIONAL SALARY	1,817,226	2,067,812	1,889,332	2,173,295	2,173,295	2,159,542	(13,753)
2250	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	24,285	51,800	24,056	56,045	56,045	39,398	(16,647)
2250	164	CLERICAL SALARIES	276,995	283,742	296,952	294,571	294,571	297,000	2,429
2250	200	EQUIPMENT	7,474	8,000	6,712	-	-	-	-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2017-2018	2018-2019		2019-2020		2020-2021	Budgets
2250	400	OTHER EXPENSES	3,440	3,500	2,919	-	-	-	-
2250	402	CONTRACTED SERVICES	1,444,795	1,525,000	1,575,481	1,500,000	1,500,000	1,750,000	250,000
2250	402	CONTRACTED SERVICES-SEPTA GRANT	-	-	-	-	-	-	-
2250	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2250	450	SUPPLES-SEPTA GRANT	-	-	-	-	-	-	-
2250	450	SUPPLIES	22,490	23,150	23,395	12,400	12,400	13,300	900
2250	450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250	451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250	470	TUITION	-	-	-	-	-	-	-
2250	471	TUITION PAID TO PUBLIC SCHOOLS	1,063,069	2,000,000	2,034,059	2,000,000	2,000,000	2,100,000	100,000
2250	480	TEXTBOOKS	1,232	4,500	1,049	2,650	2,650	1,750	(900)
2250	481	WORKBOOKS	654	2,650	1,275	1,600	1,600	1,000	(600)
2250	490	BOCES EXPENSES	6,985,739	7,315,536	7,167,815	7,595,648	7,595,648	7,789,160	193,512
2251	450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251	451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251	452	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
		2250....PROGRAM FOR STUDENTS WITH DISABILITIES	20,477,037	22,431,634	22,234,172	22,719,028	22,719,028	23,748,998	1,029,970
2280	130	GRADES 7-12 SALARIES	251,351	252,194	255,244	274,302	274,302	293,357	19,055
2280	490	BOCES EXPENSES	815,925	989,084	988,100	1,142,970	1,142,970	1,141,140	(1,830)
		2280....OCCUPATIONAL EDUCATION	1,067,276	1,241,278	1,243,344	1,417,272	1,417,272	1,434,497	17,225
2310	150	INSTRUCTIONAL SALARIES	15,975	19,500	15,288	19,500	19,500	19,500	-
2310	402	CONTRACTED SERVICES	-	1,800	1,195	1,800	1,800	8,540	6,740
2310	450	SUPPLIES	-	740	-	740	740	3,040	2,300
		2310....TEACHING - ADULT EDUCATION	15,975	22,040	16,483	22,040	22,040	31,080	9,040
2330	490	BOCES EXPENSES	354,911	300,000	364,367	350,000	350,000	350,000	-
		2330....TEACHING - SUMMER SCHOOL	354,911	300,000	364,367	350,000	350,000	350,000	-
2610	150	INSTRUCTIONAL SALARIES	456,057	480,952	503,852	559,455	559,455	542,970	(16,485)
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	3,000	-	(3,000)
2610	402	CONTRACTED SERVICES	515	3,600	-	2,100	2,100	1,500	(600)
2610	450	SUPPLIES	11,796	11,550	15,052	10,150	10,150	10,950	800
2610	456	MAGAZINES	2,321	3,700	2,429	2,900	2,900	2,200	(700)
2610	460	LIBRARY BOOKS	38,862	45,700	45,004	43,000	43,000	45,200	2,200
2610	490	BOCES Services	125,293	-	99,956	127,799	127,799	143,301	15,502
		2610....SCHOOL LIBRARY AND AUDIOVISUAL	634,844	545,502	666,293	748,404	748,404	746,121	(2,283)
2630	160	NON-INSTRUCTIONAL SALARY	118,750	123,940	219,838	127,272	127,272	130,560	3,288
2630	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	17,733	18,137	9,331	-	-	-	-
2630	200	EQUIPMENT	279,275	210,000	245,980	200,000	200,000	160,000	(40,000)
2630	220	COMPUTER EQUIPMENT	-	-	-	-	-	-	-
2630	402	CONTRACTED SERVICES	246,652	200,000	187,753	190,000	190,000	150,000	(40,000)

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2017-2018	2018-2019		2019-2020		2020-2021	Budgets
2630	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2630	450	COMPUTER SUPPLIES	126,381	100,000	158,038	90,000	90,000	90,000	-
2630	460	SOFTWARE EXPENSES	174,334	105,000	225,500	105,000	105,000	93,000	(12,000)
2630	490	BOCES EXPENSES	1,144,866	700,000	1,398,674	981,456	981,456	1,001,085	19,629
		2630....COMPUTER ASSISTED INSTRUCTION	2,107,991	1,457,077	2,445,114	1,693,728	1,693,728	1,624,645	(69,083)
2805	150	INSTRUCTIONAL SALARIES	173,920	175,786	108,655	110,501	110,501	119,517	9,016
2805	151	INSTRUCTIONAL SALARIES ADDITIONAL	17,628	15,500	13,448	16,300	16,300	16,575	275
2805	160	NON-INST. SALARIES	16,479	16,857	11,177	17,377	17,377	17,377	-
2805	161	NON-INSTRUCTIONAL ADDITIONAL	7,248	5,000	9,115	5,154	5,154	3,405	(1,749)
2805	400	OTHER EXPENSES	3,471	3,750	3,694	4,500	4,500	4,500	-
2805	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2805	450	SUPPLIES	1,059	2,200	1,086	2,200	2,200	2,200	-
		2805....ATTENDANCE - REGULAR SCHOOL	219,805	219,093	147,175	156,032	156,032	163,574	7,542
2810	150	INSTRUCTIONAL SALARIES	804,966	795,701	783,673	829,220	829,220	891,075	61,855
2810	151	INSTRUCTIONAL SAL ADDL	22,376	40,500	25,473	40,500	40,500	30,500	(10,000)
2810	160	NON-INSTRUCTIONAL SALARY	184,143	203,641	199,063	222,880	222,880	207,314	(15,566)
2810	161	NON-INSTRUCTIONAL ADDL	4,670	7,498	2,614	7,680	7,680	5,600	(2,080)
2810	400	OTHER EXPENSES	10,789	11,515	8,865	11,515	11,515	11,515	-
2810	402	CONTRACTED SERVICES	595	1,495	595	1,495	1,495	1,495	-
2810	403	CONFERENCES	1,179	1,000	672	1,000	1,000	1,000	-
2810	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2810	450	SUPPLIES	1,567	6,790	1,430	6,790	6,790	6,790	-
		2810....GUIDANCE - REGULAR SCHOOL	1,030,285	1,068,140	1,022,385	1,121,080	1,121,080	1,155,289	34,209
2815	160	NON-INSTRUCTIONAL SALARY	432,209	432,232	436,721	452,435	452,435	480,265	27,830
2815	161	NON-INSTRUCTIONAL ADDL	10,542	12,000	12,964	11,651	11,651	9,916	(1,735)
2815	169	ADDITIONAL SALARY - SUBS	9,483	12,000	3,570	12,370	12,370	12,370	-
2815	200	EQUIPMENT	-	-	-	-	-	-	-
2815	402	CONTRACTED SERVICES	69,030	70,000	68,880	72,000	72,000	72,000	-
2815	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2815	405	HEALTH SERVICES	243,916	289,345	252,092	300,000	300,000	300,000	-
2815	450	SUPPLIES	6,790	10,000	12,338	8,100	8,100	8,600	500
2815	450	SUPPLIES - DISTRICT WIDE	-	-	-	-	-	-	-
2815	450	SUPPLIES - PAROCHIAL SCHOOLS	701	1,000	698	1,700	1,700	1,700	-
2815	490	BOCES EXPENSES	73,563	68,642	66,529	70,015	70,015	70,015	-
		2815....HEALTH SERVICES - REGULAR SCHOOL	846,234	895,219	853,792	928,271	928,271	954,866	26,595
2820	150	INSTRUCTIONAL SALARIES	438,802	455,023	450,811	465,497	465,497	474,761	9,264
2820	161	NON-INSTRUCTIONAL ADDL	-	1,000	748	1,031	1,031	1,031	-
2820	164	CLERICAL SALARIES	90,559	92,768	85,167	95,087	95,087	90,790	(4,297)
2820	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2820	450	SUPPLIES	6,777	6,200	5,788	3,525	3,525	3,025	(500)
		2820....PSYCHOLOGICAL SERVICES	536,138	554,991	542,514	565,140	565,140	569,607	4,467
2825	150	INSTRUCTIONAL SALARIES	198,551	203,437	185,869	190,705	190,705	219,927	29,222
2825	404	LOCAL TRAVEL	-	-	-	-	-	-	-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2017-2018	2018-2019		2019-2020		2020-2021	Budgets
2825	450	SUPPLIES	682	1,300	1,183	1,375	1,375	1,335	(40)
	2825....	SOCIAL WORK SERVICES	199,233	204,737	187,052	192,080	192,080	221,262	29,182
2850	150	INSTRUCTIONAL SALARIES	246,893	281,763	247,509	290,586	290,586	300,473	9,887
2850	400	OTHER EXPENSES	42,514	66,465	55,681	84,834	84,834	85,000	166
2850	450	SUPPLIES	64	2,510	-	2,500	2,500	1,000	(1,500)
	2850....	CO-CURRICULAR ACTIVITIES	289,471	350,738	303,190	377,920	377,920	386,473	8,553
2855	150	INSTRUCTIONAL SALARIES	531,049	562,155	548,164	562,155	562,155	609,165	47,010
2855	151	INSTRUCTIONAL SAL ADDL	78,315	45,000	59,103	112,763	112,763	106,848	(5,915)
2855	160	NON-INSTRUCTIONAL SALARY	48,244	49,354	55,198	50,000	50,000	50,000	-
2855	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
2855	165	NON-INSTRUCTIONAL SALARY	63,195	64,694	64,694	66,422	66,422	68,127	1,705
2855	200	EQUIPMENT	10,317	6,000	21,346	17,000	17,000	17,000	-
2855	400	OTHER EXPENSES	177,514	188,650	166,699	48,550	48,550	47,600	(950)
2855	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2855	450	SUPPLIES	84,789	82,700	104,920	68,000	68,000	68,950	950
	2855....	INTERCHOLASTIC ATHLETICS	993,423	998,553	1,020,124	924,890	924,890	967,690	42,800
5510	160	NON-INSTRUCTIONAL SALARY	117,141	119,854	104,594	40,003	40,003	48,189	8,186
5510	161	NON-INSTRUCTIONAL ADDL	6,037	4,000	10,940	8,000	8,000	8,000	-
5510	169	ADDITIONAL SALARY - SUBS	5,636	10,000	2,543	10,000	10,000	10,000	-
5510	402	CONTRACTED SERVICES	3,710	7,000	3,695	7,000	7,000	7,000	-
5510	403	CONFERENCES	2,045	2,500	700	2,500	2,500	1,000	(1,500)
5510	404	LOCAL TRAVEL	219	450	258	450	450	200	(250)
5510	450	SUPPLIES	1,618	2,500	1,029	2,500	2,500	2,500	-
	5510....	DISTRICT TRANSPORTATION SERVICES	136,406	146,304	123,759	70,453	70,453	76,889	6,436
5540	400	CONTRACT COMPUTER ROUTING SERVICES	5,569	324,165	5,583	128,000	128,000	128,000	-
5540	402	CONTRACTED SERVICES	9,878,277	9,850,346	9,780,862	10,329,922	10,329,922	10,534,150	204,228
5540	407	CONTRACT TRANS. ATHLETICS	301,310	315,899	312,629	322,849	322,849	328,983	6,134
5540	408	CONTRACT TRANS. MUSIC	45,603	46,000	42,884	47,012	47,012	47,905	893
5540	409	TRANSPORTATION-SUMMER	-	-	-	-	-	-	-
	5540....	CONTRACT TRANSPORTATION SERVICES	10,230,759	10,536,410	10,141,958	10,827,783	10,827,783	11,039,038	211,255
	5581....	TRANSPORTATION FROM BOCES	13,460	25,000	21,328	25,000	25,000	25,000	-
	9010....	EMPLOYEES RETIREMENT SYSTEM	1,715,953	2,045,422	1,625,425	2,098,345	2,098,345	1,984,717	(113,628)
	9020....	TEACHERS RETIREMENT SYSTEM	4,572,286	5,363,831	5,024,165	4,884,341	4,884,341	5,055,142	170,801
	9030....	SOCIAL SECURITY	4,371,300	4,691,306	4,454,159	4,747,564	4,747,564	4,861,353	113,789
	9040....	WORKERS COMPENSATION	742,225	600,000	693,310	750,000	750,000	700,000	(50,000)
	9045....	LIFE INSURANCE	111,214	120,054	121,194	123,000	123,000	126,690	3,690
	9050....	UNEMPLOYMENT INSURANCE	26,930	120,000	40,872	100,000	102,129	100,000	-

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2017-2018	2018-2019		2019-2020		2020-2021	Budgets
9055....DISABILITY INSURANCE	24,366	35,000	23,018	40,000	40,000	40,000	-
9060....HEALTH INSURANCE	17,778,201	21,756,193	18,240,643	21,478,093	21,478,093	22,316,262	838,169
9061....DENTAL INSURANCE	536,341	617,925	558,957	648,821	648,821	674,774	25,953
9089....OTHER EMPLOYEE BENEFITS	454,008	417,500	333,605	468,500	468,500	468,870	370
9760....DEBT SERVICE-TAX ANTIC NOTE	237,000	237,000	316,000	240,000	240,000	260,000	20,000
							-
9789 600 OTHER DEBT-PRINCIPAL	-	-	-	-	-	-	-
9789 700 INTEREST EXPENSE - OTHER	-	-	-	-	-	-	-
9789....DEBT SERVICE-ENERGY DEBT	-	-	-	-	-	-	-
9901 930 SCHOOL FOOD SERVICE	182,491	105,000	168,441	160,000	160,000	100,000	(60,000)
9901 950 SPECIAL AID FUND	274,962	400,000	268,798	400,000	400,000	350,000	(50,000)
9901 960 INTERFUND TRANSFERS	225,700	230,900	230,900	230,800	230,800	228,800	(2,000)
9950 900 CAPITAL FUND	7,251,000	-	3,846,000	-	-	-	-
9901....TRANSFER TO OTHER FUNDS	7,934,153	735,900	4,514,139	790,800	790,800	678,800	(112,000)
Total	\$ 128,180,428	\$ 129,812,991	\$ 128,376,095	\$ 133,488,443	\$ 133,007,688	\$ 137,202,088	\$ 3,713,645

Huntington Union Free School District
Proposed Expenditure Budget by Program
2020-2021

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in
Code	Description	2017-2018	2018-2019		2019-2020		2020-2021	Budgets
108	Elementary Education Grades K-6	\$ 11,151,447	\$ 12,169,122	\$ 10,607,990	\$ 12,355,361	\$ 12,355,361	\$ 12,722,054	\$ 366,693
110	Elementary Compensatory Education	890,070	1,110,417	1,160,654	1,286,869	1,286,869	1,303,402	16,533
116	Art K-12	1,316,787	1,357,942	1,377,949	1,558,284	1,558,284	1,600,295	42,011
124	Business Education 9-12	251,705	253,644	255,691	276,452	276,452	296,407	19,955
134	Secondary Compensatory Education	472,010	477,261	417,614	464,333	464,333	453,499	(10,834)
140	Second Language 7-12	1,425,299	1,473,666	1,534,429	1,645,585	1,645,585	1,556,626	(88,959)
142	English as a Second Language K-12	2,067,120	2,131,421	2,125,407	2,396,943	2,396,943	2,624,004	227,061
148	Health Education	294,268	290,353	296,220	326,476	326,476	315,284	(11,192)
152	Technology 7-12	313,566	331,709	320,647	333,445	333,445	355,303	21,858
154	Home & Career Skills 7-8	166,895	194,271	194,041	200,926	200,926	152,660	(48,266)
156	English 7-12	1,694,342	1,721,015	1,712,175	1,785,739	1,785,739	1,885,459	99,720
164	Mathematics 7-12	2,249,284	2,346,126	2,322,925	2,340,844	2,340,844	2,452,862	112,018
172	Music K-12	1,962,756	2,060,307	1,980,154	2,045,416	2,045,416	2,129,546	84,130
180	Physical Education K-12	2,000,011	2,052,212	1,983,269	2,047,432	2,047,432	2,124,921	77,489
188	Science 7-12	2,670,670	2,752,323	2,778,628	2,899,142	2,899,142	3,020,060	120,918
196	Social Studies 7-12	1,774,941	1,805,221	1,742,288	1,713,613	1,713,613	1,819,513	105,900
216	Special Education K-12	10,404,215	11,022,412	10,864,415	11,174,847	10,602,445	11,282,647	107,800
224	SEARCH Program 3-6	109,380	121,676	117,733	77,834	77,834	122,602	44,768
228	Computer Education K-12	813,637	688,060	906,987	874,371	874,371	841,105	(33,266)
232	Speech K-12	1,057,825	1,090,271	1,108,279	1,122,745	1,122,745	1,185,573	62,828
264	Health Services	482,780	491,212	493,532	510,934	510,934	540,913	29,979
308	Instructional Media	5,335	5,350	6,646	4,175	4,175	3,000	(1,175)
316	BOCES - In district	10,990,338	10,770,726	11,585,929	11,869,855	11,959,373	12,245,743	375,888
332	Pupil Personnel Services K-12	1,685,108	1,742,293	1,771,021	1,805,410	1,805,410	1,843,487	38,077
348	Guidance 7-12	1,190,386	1,230,489	1,184,381	1,291,601	1,291,601	1,329,220	37,619
364	Attendance & Census	219,805	219,093	147,175	156,032	156,032	163,574	7,542
368	Teacher Center	-	-	-	-	-	-	-
400	Other Expenses	-	-	-	-	-	-	-
408	Library K-12	533,366	566,455	559,691	643,667	643,667	627,057	(16,610)
424	Driver Education	73,759	72,845	77,817	87,421	87,421	140,676	53,255
440	Interscholastic Athletics	1,059,145	1,065,786	1,086,922	1,136,658	1,136,658	1,184,796	48,138
456	Continuing Education	80,668	132,540	90,057	137,821	137,821	138,421	600
488	Student Activities	489,542	518,402	515,831	550,749	550,749	559,578	8,829
504	Section 504 Accommodations	-	-	-	-	-	-	-
540	Administration - Building Level	3,181,901	3,419,280	3,201,603	3,296,906	3,296,906	3,348,876	51,970
580	Administration - District Wide	4,883,591	3,398,922	4,466,408	3,724,531	3,724,531	3,821,777	97,246
584	Assessment & Evaluation	288	7,700	1,116	7,700	7,700	-	(7,700)
664	Board of Education	564,169	723,880	627,282	693,028	693,028	696,646	3,618

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in
Code	Description	2017-2018	2018-2019		2019-2020		2020-2021	Budgets
666	Public Info. & Community Outreach	124,244	142,145	125,639	144,468	144,468	146,837	2,369
716	Operation & Maintenance of Building	6,608,777	7,084,821	7,192,266	7,205,465	7,205,465	7,225,723	20,258
732	Transportation	10,367,165	10,682,714	10,265,717	10,898,236	10,898,236	11,115,927	217,691
740	Undistributed Expenditures	2,755,571	2,861,321	3,043,511	3,148,878	3,148,878	3,456,004	307,126
742	Employee Related Services	30,332,824	35,767,231	31,115,348	35,338,664	35,340,793	36,327,808	989,144
744	Out of District School Expenses	1,531,285	2,724,457	2,496,569	3,118,787	3,118,787	3,363,403	244,616
748	Transfer Accounts	7,934,153	735,900	4,514,139	790,800	790,800	678,800	(112,000)
749	ARRA Funds	-	-	-	-	-	-	-
750	ARRA Funds	-	-	-	-	-	-	-
Total		\$ 128,180,428	\$ 129,812,991	\$ 128,376,095	\$ 133,488,443	\$ 133,007,688	\$ 137,202,088	\$ 3,713,645

Huntington Union Free School District
Proposed Expenditure Budget by Program and Function
2020-2021

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2017-2018	2018 -2019		2019-2020		2020-2021	Budgets
108	\$ 11,151,447	\$ 12,169,122	\$ 10,607,990	\$ 12,355,361	\$ 12,355,361	\$ 12,722,054	\$ 366,693
K-6 Salaries	10,084,551	10,765,951	9,564,281	10,999,592	10,999,592	11,361,269	361,677
Add. Sal. - Subs	34,028	90,000	37,887	92,772	92,772	92,772	-
After School Support Services	672	300	-	700	700	700	-
Conferences	1,292	-	350	-	-	1,000	1,000
Contracted Services	114,848	125,576	103,309	114,000	114,000	114,000	-
Contracted Services-SEPTA	-	-	-	-	-	-	-
Equipment	-	1,700	1,383	2,000	2,000	9,000	7,000
Inst. Salaries-After School	31,472	145,000	19,204	149,466	149,466	149,466	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	11,805	32,963	10,979	18,880	18,880	18,880	-
Non-Inst. Salaries	618,819	724,932	579,336	668,631	668,631	666,227	(2,404)
Other Expenses	825	1,300	2,687	1,050	1,050	800	(250)
Salaries - Teacher Assistants	-	-	-	-	-	-	-
Supplies	137,651	162,000	171,258	161,020	161,020	156,980	(4,040)
Textbooks	2,588	2,500	1,925	36,000	36,000	36,000	-
Workbooks	112,896	116,900	115,391	111,250	111,250	114,960	3,710
110	890,070	1,110,417	1,160,654	1,286,869	1,286,869	1,303,402	16,533
K-6 Salaries	890,070	1,110,417	1,160,654	1,286,869	1,286,869	1,303,402	16,533
116	1,316,787	1,357,942	1,377,949	1,558,284	1,558,284	1,600,295	42,011
K-6 Salaries	406,281	417,216	402,711	491,431	491,431	506,976	15,545
7-12 Salaries	832,017	856,726	894,921	982,853	982,853	1,004,369	21,516
Conferences	40	-	393	500	500	500	-
Contracted Services	2,131	2,400	2,131	3,900	3,900	3,900	-
Equipment	7,575	11,600	9,697	14,600	14,600	11,100	(3,500)
Local Travel	-	-	-	-	-	-	-
Non-Instr. Salaries	-	-	-	-	-	-	-
Other Expenses	2,848	3,000	2,423	-	-	8,900	8,900
Repairs	1,489	2,000	1,986	-	-	-	-
Supplies	64,406	65,000	63,687	65,000	65,000	64,550	(450)
124	251,705	253,644	255,691	276,452	276,452	296,407	19,955
7-12 Salaries	251,351	252,194	255,244	274,302	274,302	293,357	19,055
Local Travel	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Supplies	354	450	447	1,400	1,400	2,300	900
Textbooks	-	1,000	-	750	750	750	-
Workbooks	-	-	-	-	-	-	-
134	472,010	477,261	417,614	464,333	464,333	453,499	(10,834)
7-12 Salaries	470,401	473,511	416,296	462,133	462,133	452,899	(9,234)
Supplies	1,609	1,850	943	2,200	2,200	600	(1,600)

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2017-2018	2018 -2019		2019-2020		2020-2021	Budgets
Textbooks	-	1,500	375	-	-	-	-
Workbooks	-	400	-	-	-	-	-
140	1,425,299	1,473,666	1,534,429	1,645,585	1,645,585	1,556,626	(88,959)
K-6 Salaries	83,746	87,785	145,955	151,572	151,572	154,603	3,031
7-12 Salaries	1,221,211	1,260,257	1,266,840	1,363,175	1,363,175	1,267,574	(95,601)
Conferences	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inst. Salaries	76,793	78,571	78,341	82,175	82,175	84,819	2,644
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	-	-	-	600	600	700	100
Non-Inst. Salaries	31,521	33,671	31,340	34,681	34,681	35,548	867
Other Expenses	2,013	3,000	2,990	3,000	3,000	3,000	-
Supplies	6,159	6,382	6,240	6,382	6,382	6,382	-
Textbooks	3,856	4,000	2,723	4,000	4,000	4,000	-
Workbooks	-	-	-	-	-	-	-
142	2,067,120	2,131,421	2,125,407	2,396,943	2,396,943	2,624,004	227,061
K-6 Salaries	1,036,826	1,055,662	1,135,351	1,364,596	1,364,596	1,399,116	34,520
7-12 Salaries	631,443	658,727	645,452	626,528	626,528	830,813	204,285
Conferences	1,732	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inst. Salaries	76,793	78,571	78,341	82,175	82,175	83,819	1,644
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	3,499	3,595	3,250	8,809	8,809	8,909	100
Non-Inst. Salaries	290,842	307,616	241,280	287,585	287,585	274,097	(13,488)
Other Expenses	492	750	709	750	750	750	-
Paperbacks	1,415	1,500	-	1,500	1,500	1,500	-
Supplies	13,108	13,000	10,772	13,000	13,000	13,000	-
Textbooks	10,693	11,000	9,956	11,000	11,000	11,000	-
Workbooks	277	1,000	296	1,000	1,000	1,000	-
148	294,268	290,353	296,220	326,476	326,476	315,284	(11,192)
K-6 Salaries	86,496	91,837	93,771	113,500	113,500	101,919	(11,581)
7-12 Salaries	207,137	197,516	202,449	211,976	211,976	212,365	389
Conferences	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Other Expenses	-	200	-	200	200	200	-
Supplies	635	800	-	800	800	800	-
Workbooks	-	-	-	-	-	-	-
152	313,566	331,709	320,647	333,445	333,445	355,303	21,858
7-12 Salaries	289,959	298,834	298,834	304,170	304,170	328,528	24,358
Equipment	-	-	-	-	-	-	-
Repairs	950	1,375	-	1,275	1,275	775	(500)
Supplies	22,657	31,500	21,813	28,000	28,000	26,000	(2,000)
154	166,895	194,271	194,041	200,926	200,926	152,660	(48,266)
7-12 Salaries	165,660	189,071	190,791	196,426	196,426	149,160	(47,266)

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2017-2018	2018 -2019		2019-2020		2020-2021	Budgets
Magazines	-	-	-	-	-	-	-
Repairs	-	500	-	500	500	500	-
Supplies	1,235	4,700	3,250	4,000	4,000	3,000	(1,000)
156	1,694,342	1,721,015	1,712,175	1,785,739	1,785,739	1,885,459	99,720
7-12 Salaries	1,654,303	1,677,130	1,668,997	1,741,929	1,741,929	1,841,781	99,852
Conferences	-	-	-	750	750	250	(500)
Contracted Services	500	1,250	1,250	1,500	1,500	1,800	300
Equipment	-	-	-	-	-	-	-
Inst. Salaries	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	21,603	21,250	21,645	21,820	21,820	22,588	768
Other Expenses	-	-	-	-	-	500	500
Supplies	6,339	5,900	5,847	5,900	5,900	6,000	100
Textbooks	11,547	9,000	13,703	11,355	11,355	10,055	(1,300)
Workbooks	50	6,485	733	2,485	2,485	2,485	-
164	2,249,284	2,346,126	2,322,925	2,340,844	2,340,844	2,452,862	112,018
7-12 Salaries	1,849,229	1,943,510	1,919,924	1,994,162	1,994,162	2,098,286	104,124
Conferences	-	-	-	-	-	-	-
Equipment	-	2,000	939	2,000	2,000	2,000	-
Inst. Salaries	295,883	288,335	298,923	223,994	223,994	230,708	6,714
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	55,602	56,881	51,177	58,988	58,988	60,168	1,180
Other Expenses	4,207	7,000	5,928	12,500	12,500	12,500	-
Staff Development	-	-	-	-	-	-	-
Supplies	1,601	3,000	2,884	-	-	-	-
Supplies	13,434	15,900	17,446	20,600	20,600	22,600	2,000
Textbooks	6,287	8,000	3,561	3,000	3,000	4,000	1,000
Workbooks	23,041	21,500	22,143	25,600	25,600	22,600	(3,000)
172	1,962,756	2,060,307	1,980,154	2,045,416	2,045,416	2,129,546	84,130
K-6 Salaries	974,449	1,002,923	971,955	1,040,713	1,040,713	1,083,288	42,575
7-12 Salaries	687,581	733,465	701,424	755,461	755,461	799,091	43,630
Add. Sal.	1,770	4,000	3,438	4,124	4,124	4,124	-
Conferences	1,239	-	2,942	1,000	1,000	1,000	-
Contracted Services	7,708	6,500	6,376	6,500	6,500	6,500	-
Equipment	26,223	31,279	7,039	31,279	31,279	34,057	2,778
Inst. Salaries	153,587	156,836	155,857	79,986	79,986	81,826	1,840
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	1,505	3,000	-	3,000	3,000	3,000	-
Non-Inst. Salaries	45,809	48,130	47,048	49,914	49,914	51,660	1,746
Other Expenses	4,623	9,174	5,209	7,439	7,439	7,500	61
Repairs	15,950	20,000	35,417	24,500	24,500	25,000	500
Supplies	42,312	45,000	43,449	41,500	41,500	32,500	(9,000)
180	2,000,011	2,052,212	1,983,269	2,047,432	2,047,432	2,124,921	77,489
K-6 Salaries	1,152,961	1,182,362	1,102,699	1,080,534	1,080,534	1,138,707	58,173

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2017-2018	2018 -2019		2019-2020		2020-2021	Budgets
7-12 Salaries	670,438	684,923	701,678	704,423	704,423	744,914	40,491
Conferences	-	-	-	-	-	-	-
Contracted Services	4,188	6,200	4,143	6,500	6,500	7,200	700
Equipment	-	-	-	-	-	-	-
Inst. Salaries	106,057	108,213	107,251	184,366	184,366	162,707	(21,659)
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	-	-	-	-	-	-	-
Non-Inst. Salaries	36,820	37,667	36,820	39,062	39,062	39,843	781
Other Expenses	-	800	460	-	-	-	-
Repairs	2,212	6,547	5,325	6,500	6,500	6,500	-
Supplies	27,335	25,500	24,893	26,047	26,047	25,050	(997)
188	2,670,670	2,752,323	2,778,628	2,899,142	2,899,142	3,020,060	120,918
7-12 Salaries	2,333,613	2,398,759	2,430,535	2,529,127	2,529,127	2,695,375	166,248
Conferences	-	-	-	-	-	2,000	2,000
Contracted Services	3,400	-	-	4,200	4,200	4,200	-
Equipment	2,083	4,000	3,799	3,000	3,000	3,000	-
Inst. Salaries	154,699	156,836	154,812	158,867	158,867	156,000	(2,867)
Local Travel	250	-	-	-	-	-	-
Non-Inst. Add'l	5,214	4,920	3,526	10,072	10,072	9,228	(844)
Non-Inst. Salaries	43,720	44,935	46,692	46,203	46,203	46,884	681
Other Expenses	23,873	28,250	33,906	31,000	31,000	30,800	(200)
Repairs	1,700	1,000	1,000	1,000	1,000	1,000	-
Repairs Other	-	1,000	1,000	1,000	1,000	1,000	-
Supplies	39,999	47,700	43,249	47,873	47,873	2,700	(45,173)
Supplies	36,414	35,123	35,509	37,000	37,000	38,073	1,073
Supplies-Science Research	9,592	10,000	7,567	10,000	10,000	10,000	-
Textbooks	3,121	5,000	2,826	5,000	5,000	5,000	-
Workbooks	12,992	14,800	14,207	14,800	14,800	14,800	-
196	1,774,941	1,805,221	1,742,288	1,713,613	1,713,613	1,819,513	105,900
7-12 Salaries	1,707,388	1,742,961	1,678,068	1,640,920	1,640,920	1,744,162	103,242
Conferences	-	-	-	750	750	250	(500)
Equipment	-	-	-	-	-	-	-
Inst. Salaries	26,673	25,763	27,971	32,558	32,558	33,534	976
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	21,603	21,897	21,645	22,335	22,335	23,117	782
Other Expenses	2,957	1,600	920	3,500	3,500	4,000	500
Supplies	6,544	6,000	6,003	5,800	5,800	6,400	600
Textbooks	5,246	5,000	5,696	2,750	2,750	4,050	1,300
Workbooks	4,530	2,000	1,985	5,000	5,000	4,000	(1,000)
216	10,404,215	11,022,412	10,864,415	11,174,847	10,602,445	11,282,647	107,800
Conferences	-	-	-	-	-	-	-
Contracted Services	1,424,437	1,500,000	1,553,492	1,120,000	1,120,000	1,220,000	100,000
Equipment	7,474	8,000	6,712	8,000	8,000	8,000	-
Inst. Salaries	6,446,877	6,557,377	6,624,395	6,971,672	6,399,270	6,897,477	(74,195)

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2017-2018	2018 -2019		2019-2020		2020-2021	Budgets
Inst. Salaries Add'l	3,562	4,000	1,342	4,124	4,124	4,124	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	16,128	44,000	13,419	48,245	48,245	31,598	(16,647)
Non-Inst. Salaries	1,823,177	2,070,612	1,889,332	2,176,095	2,176,095	2,162,342	(13,753)
Other Expenses	3,440	3,500	2,919	5,600	5,600	5,600	-
Salaires - Teacher Assistants- Additio	20,960	36,200	31,480	47,315	47,315	47,315	-
Salaries - Teacher Assistants	624,664	732,223	698,325	720,831	720,831	846,141	125,310
Salaries - Teacher Assistants- Additio	9,120	36,200	17,280	47,315	47,315	35,000	(12,315)
Supplies	22,490	23,150	23,395	21,400	21,400	22,300	900
Textbooks	1,232	4,500	1,049	2,650	2,650	1,750	(900)
Workbooks	654	2,650	1,275	1,600	1,600	1,000	(600)
224	109,355	121,176	117,733	77,834	77,834	122,602	44,768
K-6 Salaries	70,396	74,176	74,176	38,834	38,834	82,802	43,968
Conferences	-	-	-	-	-	-	-
Contracted Services	11,800	28,200	18,478	20,200	20,200	20,200	-
Local Travel	-	-	-	-	-	-	-
Other Expenses	22,930	11,800	16,612	11,800	11,800	11,800	-
Supplies	4,229	7,000	8,467	7,000	7,000	7,800	800
226	25	500	-	-	-	-	-
K-6 Salaries	-	-	-	-	-	-	-
Supplies	25	500	-	-	-	-	-
228	813,637	688,060	906,987	874,371	874,371	841,105	(33,266)
Computer Equipment	-	-	-	-	-	-	-
Contracted Services	246,652	200,000	187,753	190,000	190,000	150,000	(40,000)
Equipment	-	-	-	-	-	-	-
Inst. Salaires	-	-	-	85,261	85,261	89,000	3,739
Inst. Salaries	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	-	-	246	18,696	18,696	19,070	374
Non-Inst. Salaries	147,783	153,857	249,755	271,282	271,282	280,750	9,468
Non-Inst. Salaries-Additional	17,733	18,137	9,331	-	-	-	-
Salaries - Teacher Assistants	100,754	123,066	84,355	126,132	126,132	129,285	3,153
Salaries - Teacher Assistants- Additio	-	-	-	-	-	-	-
Software, A.V. & Library	174,334	93,000	217,509	93,000	93,000	83,000	(10,000)
Supplies	126,381	100,000	158,038	90,000	90,000	90,000	-
232	1,057,825	1,090,271	1,108,279	1,122,745	1,122,745	1,185,573	62,828
Inst. Salaries	1,053,919	1,086,121	1,104,439	1,118,345	1,118,345	1,181,173	62,828
Local Travel	-	-	-	-	-	-	-
Supplies	3,906	4,150	3,840	4,400	4,400	4,400	-
264	482,780	491,212	493,532	510,934	510,934	540,913	29,979
Add. Sal. - Subs	9,483	12,000	3,570	12,370	12,370	12,370	-
Contracted Services	69,030	70,000	68,880	72,000	72,000	72,000	-
Equipment	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2017-2018	2018 -2019		2019-2020		2020-2021	Budgets
Non-Inst. Add'l	9,873	11,300	12,192	11,651	11,651	9,916	(1,735)
Non-Inst. Salaries	387,604	387,912	396,552	405,813	405,813	437,027	31,214
Supplies	6,790	10,000	12,338	9,100	9,100	9,600	500
308	5,335	5,350	6,646	4,175	4,175	3,000	(1,175)
Contracted Services	-	-	-	-	-	-	-
Inst. Salaries	-	-	-	-	-	-	-
Non-Inst. Salaries	-	-	-	-	-	-	-
Supplies	5,335	5,350	6,646	4,175	4,175	3,000	(1,175)
316	10,990,338	10,770,726	11,585,929	11,869,855	11,959,373	12,245,743	375,888
BOCES Expenses	10,865,045	10,770,726	11,485,973	11,742,056	11,831,574	12,102,442	360,386
BOCES Expenses	-	-	-	-	-	-	-
BOCES Services	125,293	-	99,956	127,799	127,799	143,301	15,502
332	1,685,108	1,742,293	1,771,021	1,805,410	1,805,410	1,843,487	38,077
Clerical Salaries	367,554	376,510	382,119	389,658	389,658	387,790	(1,868)
Inst. Salaries	1,307,889	1,352,283	1,370,546	1,401,821	1,401,821	1,442,306	40,485
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	2,206	6,000	11,385	6,031	6,031	6,031	-
Supplies	7,459	7,500	6,971	7,900	7,900	7,360	(540)
348	1,190,386	1,230,489	1,184,381	1,291,601	1,291,601	1,329,220	37,619
Conferences	1,179	1,000	672	1,000	1,000	1,000	-
Contracted Services	595	1,495	595	1,495	1,495	1,495	-
Equipment	-	-	-	-	-	-	-
Inst. Add. Sal.	22,376	40,500	25,473	40,500	40,500	71,000	30,500
Inst. Salaries	965,067	958,050	945,669	999,741	999,741	1,024,506	24,765
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	4,670	7,498	2,614	7,680	7,680	5,600	(2,080)
Non-Inst. Salaries	184,143	203,641	199,063	222,880	222,880	207,314	(15,566)
Other Expenses	10,789	11,515	8,865	11,515	11,515	11,515	-
Supplies	1,567	6,790	1,430	6,790	6,790	6,790	-
364	219,805	219,093	147,175	156,032	156,032	163,574	7,542
Inst. Add. Sal.	17,628	15,500	13,448	16,300	16,300	16,575	275
Inst. Salaries	173,920	175,786	108,655	110,501	110,501	119,517	9,016
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	16,479	16,857	11,177	17,377	17,377	17,377	-
Non-Inst. Salaries - Additional	7,248	5,000	9,115	5,154	5,154	3,405	(1,749)
Other Expenses	3,471	3,750	3,694	4,500	4,500	4,500	-
Supplies	1,059	2,200	1,086	2,200	2,200	2,200	-
368	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
408	533,366	566,455	559,691	643,667	643,667	627,057	(16,610)
Contracted Services	515	3,600	-	2,100	2,100	1,500	(600)
Equipment	-	-	-	3,000	3,000	-	(3,000)
Inst. Salaries	456,057	480,952	503,852	559,455	559,455	542,970	(16,485)
Magazines	2,321	3,700	2,429	2,900	2,900	2,200	(700)

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2017-2018	2018 -2019		2019-2020		2020-2021	Budgets
Non-Inst. Salaries	29,150	30,303	-	31,237	31,237	31,237	-
Software & Books	38,862	41,700	45,004	39,000	39,000	41,200	2,200
Supplies	6,461	6,200	8,406	5,975	5,975	7,950	1,975
424	73,759	72,845	77,817	87,421	87,421	140,676	53,255
7-12 Add'l. Salaries	19,716	19,180	18,698	25,271	25,271	71,276	46,005
Contracted Services	54,043	53,465	59,019	62,000	62,000	69,300	7,300
Repairs	-	-	-	-	-	-	-
Supplies	-	200	100	150	150	100	(50)
440	1,059,145	1,065,786	1,086,922	1,136,658	1,136,658	1,184,796	48,138
Equipment	10,317	6,000	21,346	20,000	20,000	20,000	-
Inst. Add. Sal.	78,315	45,000	59,103	112,763	112,763	106,848	(5,915)
Inst. Salaries	596,771	629,388	614,962	630,123	630,123	679,171	49,048
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	111,439	114,048	119,892	116,422	116,422	118,127	1,705
Other Expenses	177,514	188,650	166,699	178,550	178,550	180,900	2,350
Supplies	84,789	82,700	104,920	78,800	78,800	79,750	950
456	80,668	132,540	90,057	137,821	137,821	138,421	600
Contracted Services	4,840	7,800	6,575	8,540	8,540	8,540	-
Inst. Salaries	25,821	29,500	25,288	29,500	29,500	29,500	-
Inst. Salaries-Alternate School	39,412	82,500	47,524	85,041	85,041	85,041	-
Non-Inst. Salaries	10,545	11,500	10,640	11,700	11,700	12,300	600
Supplies	50	1,240	30	3,040	3,040	3,040	-
472	-	-	-	-	-	-	-
Contracted Services - Summer	-	-	-	-	-	-	-
Instruction - Teaching Summer	-	-	-	-	-	-	-
Non-Inst. Salaries	-	-	-	-	-	-	-
Non-Instructional summer salary	-	-	-	-	-	-	-
Supplies-Summer School	-	-	-	-	-	-	-
488	489,542	518,402	515,831	550,749	550,749	559,578	8,829
Chaperone's Salaries	195,767	160,000	206,677	164,928	164,928	164,928	-
Inst. Add. Sal.	-	-	-	-	-	-	-
Inst. Salaries	246,893	281,763	247,509	290,586	290,586	300,473	9,887
Intramural Salaries	4,304	7,664	5,964	7,901	7,901	8,177	276
Other Expenses	42,514	66,465	55,681	84,834	84,834	85,000	166
Supplies	64	2,510	-	2,500	2,500	1,000	(1,500)
504	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
540	3,181,901	3,419,280	3,201,603	3,296,906	3,296,906	3,348,876	51,970
Add. Sal. - Subs	47,439	108,000	52,117	100,000	100,000	100,000	-
Conferences	2,018	-	-	-	-	-	-
Contracted Services	156,738	145,000	153,318	145,000	145,000	145,000	-
Equipment	-	-	-	5,000	5,000	13,257	8,257
Equipment -HFEE	-	-	-	-	-	-	-
Inst. Add. Sal.	-	4,000	880	-	-	-	-

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2017-2018	2018 -2019		2019-2020		2020-2021	Budgets
Inst. Salaries	1,840,521	1,902,920	1,878,873	1,786,992	1,786,992	1,793,741	6,749
Local Travel	14,349	22,000	12,528	22,000	22,000	32,000	10,000
Non-Inst. Add'l	43,284	50,300	31,909	50,300	50,300	55,333	5,033
Non-Inst. Salaries	878,395	967,560	873,655	979,614	979,614	996,345	16,731
Other Expenses	50,267	61,000	52,104	58,000	58,000	58,500	500
Other Expenses - HFEE	-	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-
Supplies	148,890	158,500	146,219	150,000	150,000	154,700	4,700
Supplies - HFEE	-	-	-	-	-	-	-
580	4,883,591	3,398,922	4,466,408	3,724,531	3,724,531	3,821,777	97,246
Conferences	-	-	-	10,000	10,000	10,500	500
Contracted Services	340,450	264,500	256,028	288,500	288,500	287,000	(1,500)
Equipment	283,309	240,000	267,009	220,000	220,000	185,000	(35,000)
Inst. Add. Sal.	11,880	22,000	7,287	22,000	22,000	22,000	-
Inst. Salaries	797,678	845,107	823,078	1,072,357	1,072,357	1,099,674	27,317
Local Travel	5,634	7,000	5,689	7,000	7,000	7,000	-
Non-Inst. Add'l	173,367	166,220	229,761	170,997	170,997	177,902	6,905
Non-Inst. Salaries	1,435,097	1,531,801	1,523,296	1,623,498	1,623,498	1,660,522	37,024
Non-Inst. Salaries - Additional	31,347	12,500	6,487	12,885	12,885	12,885	-
Other Expenses	43,156	56,000	46,652	56,000	56,000	58,000	2,000
Staff Development	18,142	23,000	8,474	11,000	11,000	15,000	4,000
Supplies	86,621	84,794	82,313	94,294	94,294	93,294	(1,000)
Textbooks	1,656,910	146,000	1,210,334	136,000	136,000	193,000	57,000
584	288	7,700	1,116	7,700	7,700	-	(7,700)
Contracted Services	1,116	2,200	1,116	2,200	2,200	-	(2,200)
Supplies	(828)	5,500	-	5,500	5,500	-	(5,500)
664	564,169	723,880	627,282	693,028	693,028	696,646	3,618
Add. Sal. - Subs	131	2,000	534	2,000	2,000	2,000	-
Contracted Services	417,276	562,515	478,267	573,425	573,425	576,425	3,000
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	103,977	106,115	106,554	61,353	61,353	62,971	1,618
Other Expenses	39,086	47,350	38,553	50,350	50,350	49,850	(500)
Staff Development	1,270	1,900	1,825	1,900	1,900	1,900	-
Supplies	2,429	4,000	1,549	4,000	4,000	3,500	(500)
666	124,244	142,145	125,639	144,468	144,468	146,837	2,369
Non-Inst. Salaries	-	-	-	-	-	-	-
Instr. Salaries	113,870	116,145	116,147	118,468	118,468	120,837	2,369
Local Travel	-	-	-	-	-	-	-
Other Expenses	10,374	21,000	9,492	21,000	21,000	21,000	-
Supplies	-	5,000	-	5,000	5,000	5,000	-
716	6,608,777	7,084,821	7,192,266	7,205,465	7,205,465	7,225,723	20,258
Add. Sal. - Subs	112,523	220,000	119,633	220,460	220,460	203,000	(17,460)
Clerical Salaries	50,409	58,242	52,260	62,078	62,078	62,078	-
Contracted Services	646,173	609,838	1,008,987	634,838	634,838	634,838	-

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2017-2018	2018 -2019		2019-2020		2020-2021	Budgets
Electric	538,985	695,625	566,047	685,625	685,625	655,625	(30,000)
Equipment	355,655	210,187	273,225	210,518	210,518	210,518	-
Fuel	59,936	130,000	42,147	130,000	130,000	120,000	(10,000)
Interest Expense	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Natural Gas	171,084	392,000	310,845	389,840	389,840	409,332	19,492
Non-Inst. Add'l	156,473	160,000	247,110	168,105	168,105	173,553	5,448
Non-Inst. Salaries	3,598,174	3,748,545	3,609,517	3,868,617	3,868,617	3,941,395	72,778
Other Expenses	134,838	133,568	120,871	133,568	133,568	93,568	(40,000)
Other Expenses - Lease	-	-	-	-	-	-	-
Principal Expenses	-	-	-	-	-	-	-
Repair Reserve	-	-	-	-	-	-	-
Repairs	239,615	253,091	329,136	253,091	253,091	253,091	-
Sewer Services	-	1,800	-	1,800	1,800	1,800	-
Staff Development	-	-	-	-	-	-	-
Supplies	461,323	356,925	419,219	331,925	331,925	351,925	20,000
Telephone	68,328	90,000	80,605	90,000	90,000	90,000	-
Water	15,261	25,000	12,664	25,000	25,000	25,000	-
732	10,367,165	10,682,714	10,265,717	10,898,236	10,898,236	11,115,927	217,691
Add. Sal. - Subs	5,636	10,000	2,543	10,000	10,000	10,000	-
Contracted Services	9,881,987	10,173,511	9,784,557	10,456,922	10,456,922	10,661,150	204,228
Contracted Services-Athletics	301,310	315,899	312,629	322,849	322,849	328,983	6,134
Contracted Services-Music	45,603	46,000	42,884	47,012	47,012	47,905	893
Equipment	-	-	-	-	-	-	-
Local Travel	219	450	258	450	450	200	(250)
Non-Inst. Add'l	6,037	4,000	10,940	8,000	8,000	8,000	-
Non-Inst. Salaries	117,141	119,854	104,594	40,003	40,003	48,189	8,186
Other Expenses	5,569	8,000	5,583	8,000	8,000	8,000	-
Staff Development	2,045	2,500	700	2,500	2,500	1,000	(1,500)
Supplies	1,618	2,500	1,029	2,500	2,500	2,500	-
740	2,755,571	2,861,321	3,043,511	3,148,878	3,148,878	3,456,004	307,126
K-6 Salaries	86,468	93,085	180,607	181,964	181,964	255,978	74,014
7-12 Salaries	322,048	456,958	337,858	363,982	363,982	353,131	(10,851)
Inst. Academic Coach	249,786	-	295,138	217,459	217,459	341,786	124,327
Cafeteria Supervision	20,805	21,726	22,512	22,396	22,396	23,179	783
Contracted Services	160,466	150,000	133,648	150,000	150,000	160,000	10,000
Home Teaching Salaries	168,876	175,000	151,403	180,390	180,390	183,998	3,608
Insurance Expense	597,203	685,191	624,344	735,000	735,000	770,550	35,550
Interest Expense-TANS	237,000	237,000	316,000	240,000	240,000	260,000	20,000
Non-Inst. Add'l	2,699	3,100	2,094	5,262	5,262	4,001	(1,261)
Non-Inst. Salaries	192,971	230,770	200,633	230,073	230,073	212,804	(17,269)
Sec. Hallway Super.	131,950	133,491	135,424	136,562	136,562	140,577	4,015
Substitute Salaries	585,299	675,000	643,850	685,790	685,790	750,000	64,210
742	30,332,824	35,767,231	31,115,348	35,338,664	35,340,793	36,327,808	989,144

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2017-2018	2018 -2019		2019-2020		2020-2021	Budgets
Dental Insurance	536,341	617,925	558,957	648,821	648,821	674,774	25,953
Disability Insurance	24,366	35,000	23,018	40,000	40,000	40,000	-
Employee Assistance	16,150	17,500	16,150	18,500	18,500	18,870	370
Incentive- Non elective	437,858	400,000	317,455	450,000	450,000	450,000	-
Life Insurance	111,214	120,054	121,194	123,000	123,000	126,690	3,690
Medical Insurance	17,778,201	21,756,193	18,240,643	21,478,093	21,478,093	22,316,262	838,169
MTA Payroll Tax	-	-	-	-	-	-	-
Social Security	4,371,300	4,691,306	4,454,159	4,747,564	4,747,564	4,861,353	113,789
State Retirement	1,715,953	2,045,422	1,625,425	2,098,345	2,098,345	1,984,717	(113,628)
Teacher's Retirement	4,572,286	5,363,831	5,024,165	4,884,341	4,884,341	5,055,142	170,801
Unemployment Insurance	26,930	120,000	40,872	100,000	102,129	100,000	-
Workers' Compensation	742,225	600,000	693,310	750,000	750,000	700,000	(50,000)
744	1,531,285	2,724,457	2,496,569	3,118,787	3,118,787	3,363,403	244,616
BOCES Expenses	87,023	93,642	87,857	95,015	95,015	95,015	-
Contracted Services	-	-	-	380,000	380,000	530,000	150,000
Health Services	243,916	289,345	252,092	300,000	300,000	300,000	-
Non-Inst. Add'l	669	700	772	-	-	-	-
Non-Inst. Salaries	44,605	44,320	40,169	46,622	46,622	43,238	(3,384)
Software, A.V. & Library	-	16,000	7,991	16,000	16,000	14,000	(2,000)
Supplies	701	1,000	698	1,700	1,700	1,700	-
Textbooks	3,375	9,000	4,095	-	-	-	-
Tuition	1,126,701	1,920,450	1,883,657	2,029,450	2,029,450	2,129,450	100,000
Tuition - Charter Schools	-	-	-	-	-	-	-
Tuition Paid to Public Schools	24,295	350,000	219,238	250,000	250,000	250,000	-
748	7,934,153	735,900	4,514,139	790,800	790,800	678,800	(112,000)
Capital Fund	7,251,000	-	3,846,000	-	-	-	-
Debt Service Fund	225,700	230,900	230,900	230,800	230,800	228,800	(2,000)
School Food Service	182,491	105,000	168,441	160,000	160,000	100,000	(60,000)
Special Aid Fund	274,962	400,000	268,798	400,000	400,000	350,000	(50,000)
749	-	-	-	-	-	-	-
Inst. Salaries - Arra	-	-	-	-	-	-	-
Instr. Salaries - Arra	-	-	-	-	-	-	-
Salaries - Teacher Assistants - Arra	-	-	-	-	-	-	-
750	-	-	-	-	-	-	-
Inst. Salaries - Arra Additional	-	-	-	-	-	-	-
Instr. Salaries - Arra Additional	-	-	-	-	-	-	-
Non-Inst. Salaries Arra Additional	-	-	-	-	-	-	-
Grand Total	\$ 128,180,428	\$ 129,812,991	\$ 128,376,095	\$ 133,488,443	\$ 133,007,688	\$ 137,202,088	\$ 3,713,645

Huntington Union Free School District

Projected Revenue Budget

2020-2021

REVENUE CODE	DESCRIPTION	Actual	Budget	Actual	Budget	Projected	Budget	Change in Budgets
		2017-2018	2018-2019		2019-2020		2020-2021	
1001	REAL PROPERTY TAXES	\$ 96,229,129	\$ 107,625,213	\$ 99,588,996	\$ 110,400,611	\$ 103,624,236	113,355,817	\$ 2,955,206
1040	APPROPRIATED FUND BALANCE/RESERVES	3,035,000	3,340,000	3,340,000	3,567,000	3,567,000	3,170,000	(397,000)
1081	PAYMENTS IN LIEU OF TAXES	267,246	103,716	87,050	101,219	100,000	90,665	(10,554)
1085	SCHOOL TAX RELIEF REIMBURSEMENT	8,584,977	-	8,036,728	-	6,776,375	-	-
1315	ADULT EDUCATION	21,115	25,000	22,160	25,000	23,000	25,000	-
1320	SUMMER SCHOOL TUITION	-	15,000	-	-	-	-	-
1330	TEXTBOOK CHARGES	625	1,000	1,597	1,000	1,500	1,000	-
1335	OTHER STUDENT FEES	61,340	70,000	62,132	70,000	60,000	70,000	-
1336	DRIVER EDUCATION	78,460	80,000	80,295	80,000	80,000	80,000	-
2230	DAY SCHOOL TUITION	80,037	85,000	57,312	85,000	60,000	85,000	-
2280	HEALTH SERVICES-OTHER DISTRICTS	109,912	120,000	119,803	120,000	120,000	120,000	-
2401	INTEREST AND EARNINGS	301,589	100,000	537,467	450,000	400,000	400,000	(50,000)
2410	RENTAL OF REAL PROPERTY	87,737	85,000	117,279	80,000	90,000	80,000	-
2412	RENTAL REAL PROPERTY - GOV'TS	9,138	10,000	16,286	10,000	10,000	10,000	-
2414	RENTAL OF EQUIPMENT	16,116	16,000	14,217	16,000	15,000	16,000	-
2620	FORFEITURE OF DEPOSITS	-	-	-	-	-	-	-
2665	SALE OF EQUIPMENT	617	-	21,323	-	6,000	10,000	10,000
2680	INSURANCE RECOVERIES	765	-	54	-	-	-	-
2700	REIMBURSEMENT MEDICARE PART D	-	-	-	-	-	-	-
2701	BOCES REIMBURSEMENT OF PRIOR YR. EXPENSES	281,377	240,000	337,515	240,000	370,000	300,000	60,000
2701 WC	WORKMENS COMP REIMBURSEMENT OF PRIOR YR. EX	28,066	-	117,798	-	50,000	-	-
2703	REFUND OF PRIOR YR. EXPENSES	126,139	150,000	(376,620)	150,000	120,000	120,000	(30,000)
2705	GIFTS AND DONATIONS	81,444	65,000	44,907	70,000	75,000	70,000	-
2710	PREMIUM ON OBLIGATIONS	108,902	-	103,520	-	-	-	-
2730	REIMBURSEMENT MTA TAX	-	-	-	-	-	-	-
2770	OTHER UNCLASSIFIED REVENUES	8,355	75,000	85,950	75,000	75,000	100,000	25,000
2801	INTERFUND REVENUE	3,746	-	-	-	-	-	-
3101	STATE AID - BASIC	11,979,263	14,752,141	12,450,050	15,141,817	11,695,652	15,956,475	814,658
3102	STATE AID - LOTTERY	2,283,322	-	2,334,615	-	2,947,062	-	-
3103	STATE AID - BOCES	2,304,120	2,141,002	1,939,987	2,045,317	2,191,694	2,379,000	333,683
3104	STATE AID - CHAPTER TUITION	-	-	44,518	-	44,000	60,000	60,000
3260	STATE AID - TEXTBOOK	326,375	324,919	323,404	321,132	318,045	314,492	(6,640)
3262	STATE AID - SOFTWARE	77,882	106,908	77,327	72,846	75,575	100,589	27,743
3262.B	STATE AID - HARDWARE	29,933	32,092	32,230	34,157	34,063	36,512	2,355
3263	LIBRARY A/V	32,493	-	32,262	32,344	31,531	31,538	(806)
3289	STATE AID - OTHER	151,734	130,000	113,959	180,000	100,000	100,000	(80,000)
4289	FEDERAL AID	-	-	13,500	-	-	-	-
5031	INTERFUND TRANSFERS	-	120,000	649,173	120,000	120,000	120,000	-
	TOTAL REVENUES	\$ 126,706,954	\$ 129,812,991	\$ 130,426,792	\$ 133,488,443	\$ 133,180,733	\$ 137,202,088	\$ 3,713,645
Summary:								
	STATE AID REVENUES	\$ 17,185,122	\$ 17,487,062	\$ 17,361,852	\$ 17,827,613	\$ 17,393,622	\$ 18,978,606	\$ 1,150,993
	MISCELLANEOUS REVENUES	1,672,726	1,360,716	2,099,216	1,693,219	1,775,500	1,697,665	4,446
	APPROPRIATED FUND BALANCE	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,300,000	(100,000)
	RESERVES	1,635,000	1,940,000	1,940,000	2,167,000	2,167,000	1,870,000	(297,000)
	SCHOOL TAX RELIEF REIMBURSEMENT	8,584,977	-	8,036,728	-	6,776,375	-	-
	REAL PROPERTY TAXES	96,229,129	107,625,213	99,588,996	110,400,611	103,624,236	113,355,817	2,955,206
	TOTAL REVENUES	\$ 126,706,954	\$ 129,812,991	\$ 130,426,792	\$ 133,488,443	\$ 133,136,733	\$ 137,202,088	\$ 3,713,645

Huntington Union Free School District
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011
2020-2021

	2019 - 2020 Approved Actual Tax Levy	\$110,400,611	
(multiply)	Tax Base Growth Factor (per ORPS)	1.0036	
		110,798,053	
(add)	2019- 2020 Pilot	110,798,053	
		101,219	
	Total	110,899,272	
	<u>Prior Year Exemptions</u>		
(subtract)	Tort judgments greater than 5% of 2018/19 tax levy	0	
(subtract)	2019 - 2020 Capital Tax Levy (including debt service & EPC less building aid)	95,715	
	Adjusted Prior Year Tax Levy	110,803,557	
(subtract)	Adjusted Prior Year Tax Levy	110,803,557	
(multiply)	Adjusted Prior Year Tax Levy [lesser of 2 percentage points or CPI]	1.81%	
		112,809,102	
	2020-2021 Pilot	112,809,102	
		(90,665)	
	Total	112,718,437	
(add)	Available Carryover	112,718,437	
		0	
	Tax Levy Limit	112,718,437	
	<u>Current Year Exemptions</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.) 2020/21 Capital Tax Levy (including debt service less building aid)	97,812	
	Allowable Tax Levy prescribed by Chapter 97 of the Laws of 2011	\$112,816,249	2.19%
	(with a simple majority vote, to be published on Budget Notice & PTRC)		

Adopted 2019/20 Tax Levy:	\$110,400,611	\$2,415,638
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This analysis projects the 2020 - 2021 Allowable Tax Levy based on numerous assumptions.

**Huntington Union Free School District
 Projected Revenue Budget and Estimated Tax Rate
 2020-2021**

	Budget 2019-2020	Projection 2020-2021	Change
State Aid Revenues	17,827,613	\$ 18,978,606	1,150,993
Miscellaneous Revenues	1,693,219	1,697,665	4,446
Appropriated Fund Balance	1,400,000	1,300,000	(100,000)
Workers Comp Reserve	750,000	500,000	(250,000)
Retirement Contribution Reserve	890,000	720,000	(170,000)
Unemployment Reserve	77,000	50,000	(27,000)
TRS Reserve	0	200,000	200,000
EBAL Reserve	450,000	400,000	(50,000)
Property Taxes	110,400,611	110,400,611	0
School Budget Total	133,488,443	134,246,882	758,439
Budget Increase			0.57%
Tax Rate Per \$100 Assessed Value	245.65	245.65	0.00
Tax Rate Increase			0.00%
	44,941,370	44,941,370	0
	actual	estimated	

**Huntington Union Free School District
Proposed Expenditure Budget by Component
2020-2021**

	2019 - 2020 Budget			2020 - 2021 Budget		
Function Description	Administration	Program	Capital	Administration	Program	Capital
Board of Education	\$ 51,232			\$ 50,871		
Central Administration	332,472			336,418		
Finance	1,330,593			1,359,849		
Legal Services	256,309	\$ 175,116		256,309	\$ 175,116	
Personnel	392,964			396,162		
Records Management	2,500			2,500		
Public Information	144,468			146,837		
Operation of Plant			\$ 6,928,551			\$ 6,979,257
Maintenance of Plant			1,200,372			1,197,207
Other Central Services	460,706			454,811		
Judgments & Claims						
Refund of Taxes						
Other Special Items	1,142,732			1,186,652		
Curriculum Development & Supervision	2,299,885			1,897,962		
Supervision-Regular School	3,784,299			3,686,171		
Supervision-Special School	30,740			22,300		
Research, Planning & Evaluation	99,700			103,100		
Instruction (Net of Supervision)		67,563,104			70,543,031	
Purchase of Buses						
Other District Transportation		70,453			76,889	
Garage Building						
Contract Transportation		10,852,783			11,064,038	
Community Services						
Employee Benefits	4,815,112	26,023,357	4,500,195	4,949,889	26,751,761	4,626,158
Debt Service			240,000			260,000
Transfer to Capital			-			-
Transfer to Debt Service			230,800			228,800
Other Transfers		560,000			450,000	
TOTAL	\$ 15,143,712	\$ 105,244,813	\$ 13,099,918	\$ 14,849,831	\$ 109,060,835	\$ 13,291,422
PERCENTAGE OF BUDGET	11.34%	78.84%	9.82%	10.82%	79.49%	9.69%
			133,488,443			137,202,088
Benefits allocation	31.80%	24.73%	34.35%	33.33%	24.53%	34.81%
GRAND TOTAL			<u>133,488,443</u>			<u>137,202,088</u>

The End