

HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York



2023-2024

Budget Draft #2

March 13, 2023

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

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**Huntington Union Free School District
Table of Contents
2023-2024**

Description	Page
Proposed Expenditure Budget Summary by Function	3
Proposed Expenditure Budget by Function and Object Type	5
Proposed Expenditure Budget by Program	14
Proposed Expenditure Budget by Program and Object Type	16
Projected Revenue Budget	26
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011	27
Projected Revenue Budget and Estimated Tax Rate	28
2023-24 Proposed Expenditure Budget by Component	29

Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2023-2024

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	Budgets
A 1010....BOARD OF EDUCATION	\$ 1,373	\$ 3,510	\$ 2,620	\$ 4,200	\$ 4,200	\$ 4,200	\$ -
A 1040....DISTRICT CLERK	23,392	23,596	45,668	35,750	35,750	35,750	-
A 1060....DISTRICT MEETING	18,576	22,000	24,504	22,500	22,500	27,000	4,500
A 1240....CHIEF SCHOOL ADMINISTRATOR	349,461	342,825	401,673	379,983	379,983	388,787	8,804
A 1310....BUSINESS ADMINISTRATION	1,213,134	1,172,845	1,267,525	1,199,572	1,199,572	1,294,800	95,228
A 1320....AUDITING	116,753	147,500	117,721	153,400	153,400	156,468	3,068
A 1325....TREASURER	35,260	34,272	35,265	35,000	35,000	35,000	-
A 1345....PURCHASING	9,577	9,900	9,900	10,000	10,000	8,800	(1,200)
A 1420....LEGAL	311,575	432,800	388,028	439,292	439,292	444,670	5,378
A 1430....PERSONNEL	330,027	366,803	316,647	379,799	379,799	393,564	13,765
A 1460....RECORDS MANAGEMENT OFFICER	-	2,500	-	2,500	2,500	2,500	-
A 1480....PUBLIC INFORMATION AND SERVICES	138,254	144,157	142,208	163,022	163,022	153,836	(9,186)
A 1620....OPERATION OF PLANT	10,237,612	6,289,078	9,853,503	6,877,986	6,877,986	7,126,719	248,733
A 1621....MAINTENANCE OF PLANT	2,228,041	1,209,653	6,285,740	1,364,714	1,364,714	1,396,701	31,987
A 1625....SECURITY SERVICES	792,325	963,890	947,365	1,019,849	1,019,849	1,176,895	157,046
A 1680....CENTRAL DATA PROCESSING	578,390	461,799	699,896	564,203	564,203	501,133	(63,070)
A 1910....UNALLOCATED INSURANCE	688,745	770,550	796,985	795,000	795,000	875,000	80,000
A 1920....SCHOOL ASSOCIATION DUES	26,711	33,250	27,637	33,250	33,250	33,250	-
A 1930....JUDGMENT AND CLAIMS	-	-	-	-	-	-	-
A 1981....BOCES ADMINISTRATIVE COSTS	382,852	390,747	390,747	399,204	399,204	428,985	29,781
A 2010....CURRICULUM DEVELOPMENT AND SUPERVISION	2,063,782	1,889,406	2,129,317	1,939,032	1,939,032	2,075,524	136,492
A 2020....SUPERVISION - REGULAR SCHOOL	3,295,653	3,432,788	3,284,432	3,504,555	3,504,555	3,687,052	182,497
A 2040....SUPERVISION - SPECIAL SCHOOLS	11,887	22,750	21,735	22,750	22,750	23,708	958
A 2060....RESEARCH, PLANNING AND EVALUATION	53,398	93,100	74,887	92,000	92,000	110,100	18,100
A 2070....INSERVICE TRAINING - INSTRUCTION	5,637	9,000	8,416	14,500	14,500	35,000	20,500
A 2110....TEACHING - REGULAR SCHOOL	34,825,319	37,528,285	35,823,998	38,446,149	38,446,149	39,505,300	1,059,151
A 2250....PROGRAM FOR STUDENTS WITH DISABILITIES	21,225,847	24,045,507	19,985,707	23,329,255	23,329,255	23,891,649	562,394
A 2280....OCCUPATIONAL EDUCATION	1,414,186	1,315,889	1,329,996	1,400,809	1,400,809	1,508,235	107,426
A 2310....TEACHING - ADULT EDUCATION	6,745	31,080	16,003	31,080	31,080	31,080	-
A 2330....TEACHING - SUMMER SCHOOL	-	300,000	349,500	408,080	408,080	450,000	41,920
A 2610....SCHOOL LIBRARY AND AUDIOVISUAL	651,021	748,163	862,432	779,736	779,736	816,407	36,671
A 2630....COMPUTER ASSISTED INSTRUCTION	4,172,576	2,082,393	3,834,098	2,243,587	2,243,587	2,517,666	274,079
A 2805....ATTENDANCE - REGULAR SCHOOL	173,178	166,973	337,275	169,233	169,233	383,841	214,608
A 2810....GUIDANCE - REGULAR SCHOOL	1,171,470	1,163,134	1,191,688	1,190,280	1,190,280	1,226,008	35,728
A 2815....HEALTH SERVICES - REGULAR SCHOOL	822,491	942,834	912,837	970,460	970,460	1,017,186	46,726
A 2820....PSYCHOLOGICAL SERVICES	543,343	640,111	611,918	636,154	636,154	630,745	(5,409)
A 2825....SOCIAL WORK SERVICES	258,908	309,829	357,975	314,447	314,447	359,460	45,013
A 2850....CO-CURRICULAR ACTIVITIES	236,082	378,409	351,175	401,380	401,380	424,023	22,643
A 2855....INTERCHOLASTIC ATHLETICS	769,164	872,754	996,414	959,382	959,382	1,012,241	52,859
A 5510....DISTRICT TRANSPORTATION SERVICES	96,918	118,019	121,149	129,724	129,724	129,271	(453)
A 5540....CONTRACT TRANSPORTATION SERVICES	9,796,488	12,343,801	10,360,281	12,795,615	12,375,304	12,257,843	(537,772)
A 5581....TRANSPORTATION FROM BOCES	25,000	25,000	-	27,000	27,000	25,000	(2,000)
A 9010....EMPLOYEES RETIREMENT SYSTEM	1,734,866	2,059,618	1,602,073	1,971,556	1,971,556	1,995,218	23,662
A 9020....TEACHERS RETIREMENT SYSTEM	4,605,499	5,077,199	4,874,692	5,282,856	5,282,856	5,387,122	104,266
A 9030....SOCIAL SECURITY	4,555,734	4,814,324	4,750,005	5,047,594	5,047,594	5,184,146	136,552
A 9040....WORKERS COMPENSATION	753,079	500,000	747,133	890,000	890,000	740,000	(150,000)

**Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2023-2024**

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2020-2021	2021-2022		2022-2023		2023-2024	Budgets
A 9045....LIFE INSURANCE	121,438	130,490	130,252	134,405	134,405	138,437	4,032
A 9050....UNEMPLOYMENT INSURANCE	142,463	100,000	10,981	100,000	100,000	50,000	(50,000)
A 9055....DISABILITY INSURANCE	24,055	40,000	23,643	40,000	40,000	40,000	-
A 9060....HEALTH INSURANCE	18,120,298	22,703,079	18,664,460	23,253,726	23,253,726	23,821,795	568,069
A 9061....DENTAL INSURANCE	446,317	674,774	433,094	674,774	674,774	700,000	25,226
A 9089....OTHER EMPLOYEE BENEFITS	966,812	468,870	356,740	470,000	470,000	470,000	-
A 9760....DEBT SERVICE-TAX ANTIC NOTE	166,667	260,000	138,889	260,000	260,000	370,000	110,000
A 9789....DEBT SERVICE-ENERGY DEBT	-	-	-	-	-	-	-
A 9901....TRANSFER TO SPECIAL AID & DEBT	4,046,927	1,206,600	8,052,425	1,159,000	1,159,000	1,120,000	(39,000)
	\$ 134,785,306	\$ 139,315,854	\$ 144,499,252	\$ 142,968,343	\$ 142,548,032	\$ 146,618,115	\$ 3,649,772

Huntington Union Free School District
Proposed Expenditure Budget by Function and Object Type
2023-2024

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2020-2021	2021-2022		2022-2023		2023-2024	Budgets
1010	400	OTHER EXPENSES	\$ 325	\$ 1,000	\$ 522	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
1010	403	CONFERENCES	675	2,000	1,660	2,000	2,000	2,000	-
1010	450	SUPPLIES	373	510	438	1,000	1,000	1,000	-
	1010....	BOARD OF EDUCATION	1,373	3,510	2,620	4,200	4,200	4,200	-
1040	160	NON-INSTRUCTIONAL SALARY	22,805	23,256	45,391	35,000	35,000	35,000	-
1040	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
1040	400	OTHER EXPENSES	240	-	-	250	250	250	-
1040	402	CONTRACTED SERVICES	-	-	-	-	-	-	-
1040	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1040	450	SUPPLIES	347	340	277	500	500	500	-
	1040....	DISTRICT CLERK	23,392	23,596	45,668	35,750	35,750	35,750	-
1060	160	NON-INSTRUCTIONAL SALARY	4,913	6,500	6,149	6,500	6,500	6,500	-
1060	400	OTHER EXPENSES	12,660	15,000	18,265	15,000	15,000	20,000	5,000
1060	450	SUPPLIES	1,003	500	90	1,000	1,000	500	(500)
	1060....	DISTRICT MEETING	18,576	22,000	24,504	22,500	22,500	27,000	4,500
1240	150	INSTRUCTIONAL SALARIES	242,898	245,756	277,756	283,311	283,311	288,977	5,666
1240	160	NON-INSTRUCTIONAL SALARY	95,696	81,969	109,157	79,172	79,172	81,810	2,638
1240	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
1240	400	OTHER EXPENSES	4,037	5,500	7,792	5,500	5,500	6,000	500
1240	402	CONTRACTED SERVICES	1,703	1,600	-	2,000	2,000	2,000	-
1240	403	CONFERENCES	623	4,000	3,579	5,000	5,000	5,000	-
1240	450	SUPPLIES	4,504	4,000	3,389	5,000	5,000	5,000	-
	1240....	CHIEF SCHOOL ADMINISTRATOR	349,461	342,825	401,673	379,983	379,983	388,787	8,804
1310	150	INSTRUCTIONAL SALARIES	200,805	204,254	205,221	204,254	204,254	210,381	6,127
1310	160	NON-INSTRUCTIONAL SALARY	580,969	591,391	600,233	603,018	603,018	669,119	66,101
1310	161	NON-INSTRUCTIONAL ADDL	43,206	14,000	77,818	14,000	14,000	14,000	-
1310	200	EQUIPMENT	-	-	-	10,000	10,000	10,000	-
1310	400	OTHER EXPENSES	9,822	10,000	14,675	10,000	10,000	18,000	8,000
1310	402	CONTRACTED SERVICES	281,570	255,000	292,116	255,000	255,000	275,000	20,000
1310	403	CONFERENCES	1,200	4,000	4,586	4,000	4,000	4,000	-
1310	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1310	450	SUPPLIES	60,469	55,000	36,140	60,000	60,000	55,000	(5,000)
1310	490	BOCES EXPENSES	35,093	39,200	36,736	39,300	39,300	39,300	-
	1310....	BUSINESS ADMINISTRATION	1,213,134	1,172,845	1,267,525	1,199,572	1,199,572	1,294,800	95,228
	1320....	AUDITING	116,753	147,500	117,721	153,400	153,400	156,468	3,068
1325	160	NON-INSTRUCTIONAL SALARY	35,260	34,272	35,265	35,000	35,000	35,000	-
1325	450	SUPPLIES	-	-	-	-	-	-	-

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2020-2021	2021-2022		2022-2023		2023-2024	Budgets
1325....TREASURER	35,260	34,272	35,265	35,000	35,000	35,000	-
1345....PURCHASING	9,577	9,900	9,900	10,000	10,000	8,800	(1,200)
1420....LEGAL	311,575	432,800	388,028	439,292	439,292	444,670	5,378
1430 150 INSTRUCTIONAL SALARIES	157,609	162,256	162,255	166,567	166,567	181,864	15,297
1430 160 NON-INSTRUCTIONAL SALARY	111,541	106,162	83,048	118,347	118,347	109,400	(8,947)
1430 161 NON-INSTRUCTIONAL SALARIES AD	10,322	12,885	16,979	12,885	12,885	16,000	3,115
1430 400 OTHER EXPENSES	16,374	30,000	12,943	30,000	30,000	27,000	(3,000)
1430 403 CONFERENCES	-	1,000	400	1,000	1,000	1,000	-
1430 404 LOCAL TRAVEL	-	-	-	-	-	-	-
1430 450 SUPPLIES	6,777	11,000	10,850	11,000	11,000	11,000	-
1430 490 BOCES EXPENSES	27,404	43,500	30,172	40,000	40,000	47,300	7,300
1430....PERSONNEL	330,027	366,803	316,647	379,799	379,799	393,564	13,765
1460 169 ADDITIONAL SALARY - SUBS	-	2,000	-	2,000	2,000	2,000	-
1460 450 SUPPLIES	-	500	-	500	500	500	-
1460....RECORDS MANAGEMENT OFFICER	-	2,500	-	2,500	2,500	2,500	-
1480 150 INSTRUCTIONAL SALARIES	120,840	123,257	123,257	125,722	125,722	128,236	2,514
1480 169 NON INSTRUCTIONAL SALARIES-SUBS	-	-	-	-	-	-	-
1480 400 OTHER EXPENSES	7,833	18,400	8,815	13,400	13,400	13,400	-
1480 404 LOCAL TRAVEL	-	-	-	-	-	-	-
1480 450 SUPPLIES	3,281	2,500	896	2,500	2,500	2,500	-
1480 490 BOCES Expenses	6,300	-	9,240	21,400	21,400	9,700	(11,700)
1480....PUBLIC INFORMATION AND SERVICES	138,254	144,157	142,208	163,022	163,022	153,836	(9,186)
1620 160 NON-INSTRUCTIONAL SALARY	3,412,325	3,511,351	3,431,729	3,534,566	3,534,566	3,773,901	239,335
1620 161 NON-INSTRUCTIONAL ADDL	272,214	181,500	226,545	206,000	206,000	195,000	(11,000)
1620 163 NON-INSTRUCTIONAL SALARY	4,343	18,500	10,093	20,000	20,000	20,000	-
1620 164 CLERICAL SALARIES	56,111	63,101	58,434	57,794	57,794	66,018	8,224
1620 169 ADDITIONAL SALARY - SUBS	72,326	203,000	81,472	143,000	143,000	145,000	2,000
1620 200 EQUIPMENT	514,875	460,000	807,522	915,000	915,000	525,000	(390,000)
1620 400 OTHER EXPENSES	98,503	100,000	85,170	100,000	100,000	90,000	(10,000)
1620 402 CONTRACTED SERVICES	4,099,271	390,000	3,791,405	390,000	390,000	680,000	290,000
1620 404 LOCAL TRAVEL	-	-	-	-	-	-	-
1620 405 OTHER EXPENSES - LEASE	-	-	-	-	-	-	-
1620 410 HEATING FUEL	9,072	90,000	47,527	90,000	90,000	110,000	20,000
1620 411 WATER	16,097	20,000	20,067	20,000	20,000	25,000	5,000
1620 412 ELECTRIC	520,625	625,625	676,113	725,625	725,625	800,000	74,375
1620 413 TELEPHONE	78,995	90,000	144,069	90,000	90,000	120,000	30,000
1620 414 SEWER SERVICES	-	1,800	-	1,800	1,800	1,800	-
1620 415 NATURAL GAS	275,531	379,332	298,421	379,332	379,332	400,000	20,668
1620 450 SUPPLIES	807,324	154,869	174,936	204,869	204,869	175,000	(29,869)
1620 490 BOCES EXPENSES	-	-	-	-	-	-	-
1620....OPERATION OF PLANT	10,237,612	6,289,078	9,853,503	6,877,986	6,877,986	7,126,719	248,733

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2020-2021	2021-2022		2022-2023		2023-2024	Budgets
1621	160	NON-INSTRUCTIONAL SALARY	473,773	484,064	485,019	497,216	497,216	511,701	14,485
1621	161	NON-INSTRUCTIONAL ADDL	15,451	25,000	19,187	25,000	25,000	25,000	-
1621	200	EQUIPMENT	-	-	-	-	-	-	-
1621	401	REPAIRS	347,188	253,091	450,047	340,000	340,000	345,000	5,000
1621	402	CONTRACTED SERVICES	729,487	250,442	4,787,689	280,442	280,442	290,000	9,558
1621	406	REPAIR RESERVE	-	-	-	-	-	-	-
1621	450	SUPPLIES	662,142	197,056	543,798	222,056	222,056	225,000	2,944
	1621....	MAINTENANCE OF PLANT	2,228,041	1,209,653	6,285,740	1,364,714	1,364,714	1,396,701	31,987
1625	161	ADDITIONAL SALARY	104,363	163,902	142,023	163,902	163,902	174,300	10,398
1625	165	NON-INSTRUCTIONAL SALARIES	678,837	765,488	709,566	816,447	816,447	963,095	146,648
1625	200	EQUIPMENT	3,652	25,000	-	30,000	30,000	30,000	-
1625	403	CONFERENCES	-	-	-	-	-	-	-
1625	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1625	450	SUPPLIES	5,473	9,500	95,776	9,500	9,500	9,500	-
	1625....	SECURITY SERVICES	792,325	963,890	947,365	1,019,849	1,019,849	1,176,895	157,046
1680	160	NON-INSTRUCTIONAL SALARY	115,176	117,729	117,729	162,203	162,203	126,133	(36,070)
1680	161	ADDITIONAL SALARY	-	19,070	-	19,000	19,000	-	(19,000)
1680	200	EQUIPMENT	-	-	-	-	-	-	-
1680	402	CONTRACTED SERVICES	3,070	30,000	278	33,000	33,000	20,000	(13,000)
1680	450	SUPPLIES	-	-	-	-	-	-	-
1680	490	BOCES EXPENSES	460,144	295,000	581,889	350,000	350,000	355,000	5,000
	1680....	CENTRAL DATA PROCESSING	578,390	461,799	699,896	564,203	564,203	501,133	(63,070)
	1910....	UNALLOCATED INSURANCE	688,745	770,550	796,985	795,000	795,000	875,000	80,000
	1920....	SCHOOL ASSOCIATION DUES	26,711	33,250	27,637	33,250	33,250	33,250	-
	1930....	JUDGMENT AND CLAIMS	-	-	-	-	-	-	-
	1980.....	MTA TAX	-	-	-	-	-	-	-
	1981....	BOCES ADMINISTRATIVE COSTS	382,852	390,747	390,747	399,204	399,204	428,985	29,781
2010	150	INSTRUCTIONAL SALARIES	1,377,151	1,450,995	1,375,128	1,460,439	1,460,439	1,544,612	84,173
2010	151	INSTRUCTIONAL SAL ADDL	-	-	-	-	-	-	-
2010	160	NON-INSTRUCTIONAL SALARY	198,915	202,921	215,107	211,981	211,981	219,300	7,319
2010	200	EQUIPMENT	11,534	10,700	4,082	10,500	10,500	10,500	-
2010	400	OTHER EXPENSES	80,226	124,610	172,292	124,130	124,130	152,130	28,000
2010	402	CONTRACTED SERVICES	40,284	35,180	36,400	38,200	38,200	38,200	-
2010	403	CONFERENCES	-	-	-	-	-	2,000	2,000
2010	404	LOCAL TRAVEL	(645)	4,000	984	7,000	7,000	7,000	-
2010	450	SUPPLIES	321,872	51,000	325,074	63,782	63,782	71,782	8,000
2010	490	BOCES EXPENSES	34,445	10,000	250	23,000	23,000	30,000	7,000
	2010....	CURRICULUM DEVELOPMENT AND SUPERVISION	2,063,782	1,889,406	2,129,317	1,939,032	1,939,032	2,075,524	136,492
2020	150	INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2020-2021	2021-2022		2022-2023		2023-2024	Budgets
2020	150	INSTRUCTIONAL SALARIES	2,108,783	2,133,878	2,086,058	2,172,961	2,172,961	2,369,221	196,260
2020	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2020	160	NON INSTR. SALARIES-SDRAR / EJF	-	-	-	-	-	-	-
2020	160	NON-INSTRUCTIONAL SALARIES	1,050,660	1,069,337	1,062,810	1,100,502	1,100,502	1,132,581	32,079
2020	161	NON-INSTRUCTIONAL ADDL	30,238	62,498	31,869	51,042	51,042	48,565	(2,477)
2020	169	ADDITIONAL SALARY - SUBS	10,043	100,500	23,340	100,500	100,500	51,500	(49,000)
2020	200	EQUIPMENT	5,129	2,575	2,656	7,000	7,000	7,000	-
2020	400	OTHER EXPENSES	10,277	8,250	26,740	11,450	11,450	20,085	8,635
2020	401	REPAIRS	34,981	25,000	24,382	25,000	25,000	27,500	2,500
2020	402	CONTRACTED SERVICES	4,406	6,500	-	6,500	6,500	4,000	(2,500)
2020	403	CONFERENCES	-	-	-	-	-	-	-
2020	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2020	450	SUPPLIES	41,136	24,250	26,577	29,600	29,600	26,600	(3,000)
		2020....SUPERVISION - REGULAR SCHOOL	3,295,653	3,432,788	3,284,432	3,504,555	3,504,555	3,687,052	182,497
2040	150	INSTRUCTIONAL SALARIES	10,000	10,000	10,000	10,000	10,000	10,000	-
2040	160	NON-INSTRUCTIONAL SALARY	1,887	12,750	11,735	12,750	12,750	13,708	958
2040	402	CONTRACTED SERVICES	-	-	-	-	-	-	-
2040	450	SUPPLIES	-	-	-	-	-	-	-
		2040....SUPERVISION - SPECIAL SCHOOLS	11,887	22,750	21,735	22,750	22,750	23,708	958
2060	151	INSTRUCTIONAL SAL ADDL	6,983	22,000	15,180	22,000	22,000	22,000	-
2060	152	INSTRUC SAL ADMIN PD	1,321	12,100	3,671	12,100	12,100	12,100	-
2060	400	OTHER EXPENSES	6,216	12,000	12,891	12,000	12,000	30,000	18,000
2060	402	CONTRACTED SERVICES	-	-	-	-	-	-	-
2060	403	CONFERENCES	-	-	-	-	-	-	-
2060	450	SUPPLIES	1,718	5,000	3,145	5,000	5,000	5,000	-
2060	490	BOCES EXPENSES	37,160	42,000	40,000	40,900	40,900	41,000	100
		2060....RESEARCH, PLANNING AND EVALUATION	53,398	93,100	74,887	92,000	92,000	110,100	18,100
2070	400	OTHER EXPENSES	-	-	-	-	-	-	-
2070	403	CONFERENCES	5,637	9,000	8,416	14,500	14,500	35,000	20,500
2070	450	SUPPLIES	-	-	-	-	-	-	-
2070	490	BOCES EXPENSES	-	-	-	-	-	-	-
		2070....INSERVICE TRAINING - INSTRUCTION	5,637	9,000	8,416	14,500	14,500	35,000	20,500
2110	120	GRADES K-6 SALARIES	14,836,741	16,442,186	15,330,968	17,253,278	17,253,278	17,215,344	(37,934)
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	-	91,394	-	-	-	-	-
2110	126	INSTR. SALARIES-T. A. ADDITIONAL	-	-	-	-	-	-	-
2110	130	GRADES 7-12 SALARIES	14,106,031	14,957,308	14,281,028	15,249,381	15,249,381	15,775,359	525,978
2110	130	INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-
2110	130	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2110	131	INSTRUCTIONAL SALARIES - DRIVER ED.	11,867	68,521	13,976	63,000	63,000	45,000	(18,000)
2110	132	CHAPERONES SALARIES	71,597	173,105	183,483	172,928	172,928	200,000	27,072

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2020-2021	2021-2022		2022-2023		2023-2024	Budgets
2110	133	CAFETERIA SUPERVISOR	13,146	23,179	-	23,179	23,179	-	(23,179)
2110	135	INSTR. SALARIES - TEACHING ASS'TS	-	37,891	-	-	-	-	-
2110	140	SUBSTITUTE SALARIES	538,524	814,000	1,543,306	775,365	775,365	1,467,804	692,439
2110	141	HOME TEACHING SALARIES	29,529	183,998	148,540	150,000	150,000	129,200	(20,800)
2110	144	SECONDARY HLLWY ASST SAL	140,164	132,681	109,098	111,436	111,436	115,336	3,900
2110	145	SECONDARY HLLWY ASST ADDL	-	-	-	-	-	-	-
2110	150	INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-
2110	151	INSTRUCTIONAL SAL ADDL	228,557	504,719	258,546	392,573	392,573	466,050	73,477
2110	152	INST. SALARIES-ALT.SCHOOL	46,566	77,038	69,044	65,000	65,000	65,000	-
2110	152	INSTRUCTIONAL SALARIES	10,082	157,779	21,138	108,000	108,000	16,869	(91,131)
2110	160	NON-INSTRUCTIONAL SALARY	975,475	1,070,670	923,363	1,166,623	1,166,623	1,010,634	(155,989)
2110	161	NON-INSTRUCTIONAL ADDL	16,762	38,105	14,659	38,105	38,105	30,653	(7,452)
2110	162	NON-INSTR - ADDITIONAL	-	700	-	-	-	-	-
2110	166	ADDITIONAL SALARY	84	4,124	1,188	4,124	4,124	4,124	-
2110	169	ADDITIONAL SALARY - SUBS	27,522	69,000	39,717	70,000	70,000	70,000	-
2110	200	EQUIPMENT	39,217	43,227	67,674	171,922	171,922	145,972	(25,950)
2110	400	OTHER EXPENSES	166,156	102,903	201,576	138,405	138,405	141,255	2,850
2110	401	OTHER REPAIRS	-	500	736	1,000	1,000	1,000	-
2110	401	REPAIRS	4,926	7,525	41,793	8,963	8,963	9,136	173
2110	402	CONTRACTED SERVICES	141,474	484,700	102,299	257,800	257,800	247,050	(10,750)
2110	403	CONFERENCES	1,000	-	-	16,500	16,500	11,500	(5,000)
2110	404	LOCAL TRAVEL	6,806	32,000	10,712	25,000	25,000	30,000	5,000
2110	450	SUPPLIES	663,881	434,532	624,106	523,580	523,580	530,164	6,584
2110	451	SUPPLIES - SCIENCE RESEARCH	10,489	10,000	10,004	10,000	10,000	10,000	-
2110	452	SUPPLIES HFEE	-	-	-	-	-	-	-
2110	470	TUITION	72,788	229,450	101,421	160,508	160,508	289,000	128,492
2110	480	TEXTBOOKS	1,491,743	250,535	933,061	261,946	261,946	266,667	4,721
2110	481	WORKBOOKS	189,098	140,015	216,068	160,180	160,180	144,830	(15,350)
2110	482	PAPERBACKS	518	1,500	339	1,500	1,500	1,500	-
2110	490	BOCES EXPENSES	984,576	945,000	576,155	1,065,853	1,065,853	1,065,853	-
2111	400	HFEE GRANT	-	-	-	-	-	-	-
2111	450	HFEE GRANT	-	-	-	-	-	-	-
2111	451	HFEE GRANT	-	-	-	-	-	-	-
2111	453	HFEE GRANT	-	-	-	-	-	-	-
2111	457	HFEE GRANT	-	-	-	-	-	-	-
2110	TEACHING - REGULAR SCHOOL	34,825,319	37,528,285	35,823,998	38,446,149	38,446,149	39,505,300	1,059,151
2250	125	SALARIES TEACHER ASSISTANTS- ARRA	-	-	-	-	-	-	-
2250	125	SALARIES-TEACHER ASSISTANTS	374,669	397,666	349,665	369,643	369,643	339,695	(29,948)
2250	126	INSTR. SALARIES-T.A. ADDITIONAL	16,082	35,000	25,463	19,500	19,500	21,000	1,500
2250	135	SALARIES-TEACHER ASSISTANTS	326,579	401,125	346,387	436,436	436,436	385,333	(51,103)
2250	136	INSTR. SALARIES-T.A. ADDITIONAL	27,356	47,315	39,338	82,315	82,315	35,000	(47,315)
2250	150	INSTRUCTIONAL SALARIES	8,646,254	8,829,540	8,756,494	8,587,470	8,587,470	9,334,205	746,735
2250	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2250	151	INST. SALARIES ADD'L	-	-	-	-	-	-	-
2250	160	NON-INSTRUCTIONAL SALARY	2,005,522	2,138,285	1,892,569	2,250,208	2,250,208	2,328,356	78,148
2250	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	14,336	39,605	30,290	39,605	39,605	38,701	(904)
2250	164	CLERICAL SALARIES	276,173	287,121	300,894	263,153	263,153	312,484	49,331

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2020-2021	2021-2022		2022-2023		2023-2024	Budgets
2250	200	EQUIPMENT	15,880	-	15,880	-	-	-	-
2250	400	OTHER EXPENSES	-	-	-	-	-	-	-
2250	402	CONTRACTED SERVICES	1,472,190	1,945,000	1,330,857	2,130,000	2,130,000	2,045,000	(85,000)
2250	402	CONTRACTED SERVICES-SEPTA GRANT	-	-	-	-	-	-	-
2250	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2250	450	SUPPLES-SEPTA GRANT	-	-	-	-	-	-	-
2250	450	SUPPLIES	12,991	10,750	9,970	12,000	12,000	12,450	450
2250	450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250	451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250	470	TUITION	-	-	-	-	-	-	-
2250	471	TUITION PAID TO PUBLIC SCHOOLS	2,133,025	2,500,000	1,536,499	2,650,000	2,650,000	2,550,000	(100,000)
2250	480	TEXTBOOKS	331	1,500	232	1,500	1,500	2,000	500
2250	481	WORKBOOKS	331	1,000	449	500	500	500	-
2250	490	BOCES EXPENSES	5,904,128	7,411,600	5,350,720	6,486,925	6,486,925	6,486,925	-
2251	450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251	451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251	452	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
		2250....PROGRAM FOR STUDENTS WITH DISABILITIES	21,225,847	24,045,507	19,985,707	23,329,255	23,329,255	23,891,649	562,394
2280	130	GRADES 7-12 SALARIES	273,046	305,479	319,586	351,209	351,209	390,225	39,016
2280	490	BOCES EXPENSES	1,141,140	1,010,410	1,010,410	1,049,600	1,049,600	1,118,010	68,410
		2280....OCCUPATIONAL EDUCATION	1,414,186	1,315,889	1,329,996	1,400,809	1,400,809	1,508,235	107,426
2310	150	INSTRUCTIONAL SALARIES	2,800	19,500	11,675	19,500	19,500	19,500	-
2310	402	CONTRACTED SERVICES	3,460	8,540	3,758	8,540	8,540	8,540	-
2310	450	SUPPLIES	485	3,040	570	3,040	3,040	3,040	-
		2310....TEACHING - ADULT EDUCATION	6,745	31,080	16,003	31,080	31,080	31,080	-
2330	490	BOCES EXPENSES	-	300,000	349,500	408,080	408,080	450,000	41,920
		2330....TEACHING - SUMMER SCHOOL	-	300,000	349,500	408,080	408,080	450,000	41,920
2610	150	INSTRUCTIONAL SALARIES	456,644	506,888	552,240	542,796	542,796	586,757	43,961
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	1,200	1,500	2,261	1,500	1,500	2,000	500
2610	450	SUPPLIES	15,603	5,575	40,638	10,700	10,700	9,550	(1,150)
2610	456	MAGAZINES	2,750	1,200	1,830	2,700	2,700	1,900	(800)
2610	460	LIBRARY BOOKS	46,042	33,000	105,739	47,040	47,040	46,200	(840)
2610	490	BOCES Services	128,782	200,000	159,724	175,000	175,000	170,000	(5,000)
		2610....SCHOOL LIBRARY AND AUDIOVISUAL	651,021	748,163	862,432	779,736	779,736	816,407	36,671
2630	160	NON-INSTRUCTIONAL SALARY	130,255	133,021	133,490	136,858	136,858	144,116	7,258
2630	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	6,410	-	12,999	-	-	-	-
2630	200	EQUIPMENT	82,033	200,000	71,225	170,000	170,000	170,000	-
2630	220	COMPUTER EQUIPMENT	-	-	-	-	-	-	-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2020-2021	2021-2022		2022-2023		2023-2024	Budgets
2630	402	CONTRACTED SERVICES	112,879	139,372	129,501	130,000	130,000	130,000	-
2630	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2630	450	COMPUTER SUPPLIES	141,818	120,000	143,465	120,000	120,000	150,000	30,000
2630	460	SOFTWARE EXPENSES	197,629	130,000	143,837	130,000	130,000	356,500	226,500
2630	490	BOCES EXPENSES	3,501,552	1,360,000	3,199,581	1,556,729	1,556,729	1,567,050	10,321
		2630....COMPUTER ASSISTED INSTRUCTION	4,172,576	2,082,393	3,834,098	2,243,587	2,243,587	2,517,666	274,079
2805	150	INSTRUCTIONAL SALARIES	120,098	121,907	306,341	121,907	121,907	333,597	211,690
2805	151	INSTRUCTIONAL SALARIES ADDITIONAL	29,687	16,989	15,097	18,370	18,370	19,144	774
2805	160	NON-INST. SALARIES	3,154	17,377	11,924	17,377	17,377	15,116	(2,261)
2805	161	NON-INSTRUCTIONAL ADDITIONAL	13,539	3,500	1,450	3,659	3,659	3,784	125
2805	400	OTHER EXPENSES	4,500	5,000	263	5,000	5,000	10,000	5,000
2805	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2805	450	SUPPLIES	2,200	2,200	2,200	2,920	2,920	2,200	(720)
		2805....ATTENDANCE - REGULAR SCHOOL	173,178	166,973	337,275	169,233	169,233	383,841	214,608
2810	150	INSTRUCTIONAL SALARIES	878,606	892,709	907,660	952,369	952,369	1,026,609	74,240
2810	151	INSTRUCTIONAL SAL ADDL	-	30,500	1,280	-	-	-	-
2810	160	NON-INSTRUCTIONAL SALARY	191,621	217,055	200,866	212,176	212,176	175,951	(36,225)
2810	161	NON-INSTRUCTIONAL ADDL	20,327	5,600	2,136	5,143	5,143	2,856	(2,287)
2810	400	OTHER EXPENSES	8,619	9,405	10,258	11,905	11,905	11,905	-
2810	402	CONTRACTED SERVICES	595	1,405	595	1,495	1,495	1,495	-
2810	403	CONFERENCES	-	800	786	1,000	1,000	1,000	-
2810	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2810	450	SUPPLIES	71,702	5,660	68,107	6,192	6,192	6,192	-
		2810....GUIDANCE - REGULAR SCHOOL	1,171,470	1,163,134	1,191,688	1,190,280	1,190,280	1,226,008	35,728
2815	160	NON-INSTRUCTIONAL SALARY	411,179	463,085	420,643	502,808	502,808	472,161	(30,647)
2815	161	NON-INSTRUCTIONAL ADDL	24,203	11,200	40,886	11,282	11,282	11,200	(82)
2815	169	ADDITIONAL SALARY - SUBS	945	15,299	26,583	420	420	26,100	25,680
2815	200	EQUIPMENT	-	-	-	-	-	-	-
2815	402	CONTRACTED SERVICES	57,000	70,000	62,750	70,000	70,000	70,000	-
2815	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2815	405	HEALTH SERVICES	248,404	300,000	254,920	300,000	300,000	310,000	10,000
2815	450	SUPPLIES	8,867	8,550	9,818	11,250	11,250	10,525	(725)
2815	450	SUPPLIES - DISTRICT WIDE	-	-	-	-	-	-	-
2815	450	SUPPLIES - PAROCHIAL SCHOOLS	643	1,700	930	1,700	1,700	2,200	500
2815	490	BOCES EXPENSES	71,250	73,000	96,307	73,000	73,000	115,000	42,000
		2815....HEALTH SERVICES - REGULAR SCHOOL	822,491	942,834	912,837	970,460	970,460	1,017,186	46,726
2820	150	INSTRUCTIONAL SALARIES	452,782	543,698	514,874	537,674	537,674	529,856	(7,818)
2820	161	NON-INSTRUCTIONAL ADDL	69	1,031	245	-	-	-	-
2820	164	CLERICAL SALARIES	87,591	92,432	94,457	94,280	94,280	97,789	3,509
2820	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2820	450	SUPPLIES	2,901	2,950	2,342	4,200	4,200	3,100	(1,100)
		2820....PSYCHOLOGICAL SERVICES	543,343	640,111	611,918	636,154	636,154	630,745	(5,409)
2825	150	INSTRUCTIONAL SALARIES	257,615	309,179	357,041	313,097	313,097	358,710	45,613

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2020-2021	2021-2022		2022-2023		2023-2024	Budgets
2825	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2825	450	SUPPLIES	1,293	650	934	1,350	1,350	750	(600)
		2825....SOCIAL WORK SERVICES	258,908	309,829	357,975	314,447	314,447	359,460	45,013
2850	150	INSTRUCTIONAL SALARIES	190,204	304,409	257,502	317,380	317,380	336,023	18,643
2850	400	OTHER EXPENSES	45,878	73,000	92,741	83,000	83,000	87,000	4,000
2850	450	SUPPLIES	-	1,000	932	1,000	1,000	1,000	-
		2850....CO-CURRICULAR ACTIVITIES	236,082	378,409	351,175	401,380	401,380	424,023	22,643
2855	150	INSTRUCTIONAL SALARIES	490,731	560,720	550,698	587,762	587,762	618,955	31,193
2855	151	INSTRUCTIONAL SAL ADDL	26,025	91,848	86,211	91,848	91,848	80,000	(11,848)
2855	160	NON-INSTRUCTIONAL SALARY	30,203	30,591	29,571	30,606	30,606	31,677	1,071
2855	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
2855	165	NON-INSTRUCTIONAL SALARY	67,795	69,400	69,400	72,666	72,666	75,109	2,443
2855	200	EQUIPMENT	19,254	15,300	14,130	40,500	40,500	40,500	-
2855	400	OTHER EXPENSES	45,517	42,840	54,201	51,000	51,000	61,000	10,000
2855	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2855	450	SUPPLIES	89,639	62,055	192,203	85,000	85,000	105,000	20,000
		2855....INTERCHOLASTIC ATHLETICS	769,164	872,754	996,414	959,382	959,382	1,012,241	52,859
5510	160	NON-INSTRUCTIONAL SALARY	86,640	88,319	88,319	100,024	100,024	93,771	(6,253)
5510	161	NON-INSTRUCTIONAL ADDL	7,199	9,000	28,768	9,000	9,000	25,000	16,000
5510	169	ADDITIONAL SALARY - SUBS	240	10,000	870	10,000	10,000	4,000	(6,000)
5510	402	CONTRACTED SERVICES	1,200	7,000	-	7,000	7,000	-	(7,000)
5510	403	CONFERENCES	-	1,000	-	1,000	1,000	1,000	-
5510	404	LOCAL TRAVEL	-	200	-	200	200	-	(200)
5510	450	SUPPLIES	1,639	2,500	3,192	2,500	2,500	5,500	3,000
		5510....DISTRICT TRANSPORTATION SERVICES	96,918	118,019	121,149	129,724	129,724	129,271	(453)
5540	400	CONTRACT COMPUTER ROUTING SERVICES	1,522	128,000	7,580	128,000	8,000	12,000	(116,000)
5540	402	CONTRACTED SERVICES	9,663,092	11,793,686	10,020,410	12,137,842	11,837,531	11,748,490	(389,352)
5540	407	CONTRACT TRANS. ATHLETICS	131,874	368,461	285,743	382,353	382,353	382,353	-
5540	408	CONTRACT TRANS. MUSIC	-	53,654	46,548	147,420	147,420	115,000	(32,420)
5540	409	TRANSPORTATION-SUMMER	-	-	-	-	-	-	-
		5540....CONTRACT TRANSPORTATION SERVICES	9,796,488	12,343,801	10,360,281	12,795,615	12,375,304	12,257,843	(537,772)
		5581....TRANSPORTATION FROM BOCES	25,000	25,000	-	27,000	27,000	25,000	(2,000)
		9010....EMPLOYEES RETIREMENT SYSTEM	1,734,866	2,059,618	1,602,073	1,971,556	1,971,556	1,995,218	23,662
		9020....TEACHERS RETIREMENT SYSTEM	4,605,499	5,077,199	4,874,692	5,282,856	5,282,856	5,387,122	104,266
		9030....SOCIAL SECURITY	4,555,734	4,814,324	4,750,005	5,047,594	5,047,594	5,184,146	136,552
		9040....WORKERS COMPENSATION	753,079	500,000	747,133	890,000	890,000	740,000	(150,000)
		9045....LIFE INSURANCE	121,438	130,490	130,252	134,405	134,405	138,437	4,032

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	Budgets
9050.....UNEMPLOYMENT INSURANCE	142,463	100,000	10,981	100,000	100,000	50,000	(50,000)
9055.....DISABILITY INSURANCE	24,055	40,000	23,643	40,000	40,000	40,000	-
9060.....HEALTH INSURANCE	18,120,298	22,703,079	18,664,460	23,253,726	23,253,726	23,821,795	568,069
9061.....DENTAL INSURANCE	446,317	674,774	433,094	674,774	674,774	700,000	25,226
9089.....OTHER EMPLOYEE BENEFITS	966,812	468,870	356,740	470,000	470,000	470,000	-
9760.....DEBT SERVICE-TAX ANTIC NOTE	166,667	260,000	138,889	260,000	260,000	370,000	110,000
							-
9789 600 OTHER DEBT-PRINCIPAL	-	-	-	-	-	-	-
9789 700 INTEREST EXPENSE - OTHER	-	-	-	-	-	-	-
9789.....DEBT SERVICE-ENERGY DEBT	-	-	-	-	-	-	-
9901 930 SCHOOL FOOD SERVICE	100,000	100,000	-	-	-	40,000	40,000
9901 950 SPECIAL AID FUND	193,127	350,000	330,825	300,000	300,000	394,000	94,000
9901 960 INTERFUND TRANSFERS	228,800	231,600	231,600	234,000	234,000	236,000	2,000
9950 900 CAPITAL FUND	3,525,000	525,000	7,490,000	625,000	625,000	450,000	(175,000)
9901.....TRANSFER TO OTHER FUNDS	4,046,927	1,206,600	8,052,425	1,159,000	1,159,000	1,120,000	(39,000)
Total	\$ 134,785,306	\$ 139,315,854	\$ 144,499,252	\$ 142,968,343	\$ 142,548,032	\$ 146,618,115	\$ 3,649,772

**Huntington Union Free School District
Proposed Expenditure Budget by Program
2023-2024**

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in
Code	Description	2020-2021	2021-2022		2022-2023		2023-2024	Budgets
108	Elementary Education Grades K-6	\$ 10,738,862	\$ 11,898,381	\$ 10,855,146	\$ 12,439,741	\$ 12,439,741	\$ 12,060,395	\$ (379,346)
110	Elementary Compensatory Education	1,074,379	1,151,257	1,201,060	1,319,049	1,319,049	1,472,776	153,727
116	Art K-12	1,618,349	1,681,802	1,621,639	1,722,185	1,722,185	1,650,253	(71,932)
124	Business Education 9-12	275,895	307,679	322,065	355,209	355,209	395,025	39,816
134	Secondary Compensatory Education	446,537	462,212	466,020	473,304	473,304	502,312	29,008
140	Second Language 7-12	1,495,456	1,552,551	1,456,851	1,596,933	1,596,933	1,636,064	39,131
142	English as a Second Language K-12	2,213,215	3,028,886	2,133,333	2,969,872	2,969,872	2,598,610	(371,262)
148	Health Education	358,141	435,165	312,329	410,811	410,811	350,920	(59,891)
152	Technology 7-12	350,860	243,634	331,564	289,477	289,477	335,439	45,962
154	Home & Career Skills 7-8	149,449	160,595	143,000	167,241	167,241	180,628	13,387
156	English 7-12	1,894,920	1,915,649	1,901,114	1,981,702	1,981,702	2,077,467	95,765
164	Mathematics 7-12	2,284,783	2,358,525	2,397,886	2,412,996	2,412,996	2,551,308	138,312
172	Music K-12	1,963,579	2,032,543	2,020,182	2,152,826	2,152,826	2,132,109	(20,717)
180	Physical Education K-12	2,100,411	2,092,046	2,089,639	2,173,771	2,173,771	2,250,498	76,727
188	Science 7-12	2,704,282	2,907,146	2,833,591	2,886,832	2,886,832	2,932,020	45,188
196	Social Studies 7-12	1,809,802	1,877,824	1,923,323	1,949,474	1,949,474	2,059,511	110,037
216	Special Education K-12	10,896,079	11,502,329	10,712,745	11,865,192	11,865,192	12,194,030	328,838
224	SEARCH Program 3-6	101,895	123,376	113,614	135,482	135,482	131,204	(4,278)
228	Computer Education K-12	763,414	868,426	710,392	773,856	773,856	934,272	160,416
232	Speech K-12	1,107,199	1,223,129	1,164,727	1,193,090	1,193,090	1,191,662	(1,428)
264	Health Services	457,975	525,332	514,331	552,082	552,082	544,999	(7,083)
308	Instructional Media	6,162	1,850	1,703	4,000	4,000	3,000	(1,000)
316	BOCES - In district	12,646,853	12,057,357	11,735,784	11,644,591	11,644,591	11,808,223	163,632
332	Pupil Personnel Services K-12	1,274,261	2,018,038	2,011,623	1,749,659	1,749,659	1,502,709	(246,950)
348	Guidance 7-12	1,333,117	1,329,631	1,356,568	1,362,160	1,362,160	1,403,472	41,312
364	Attendance & Census	173,178	166,973	337,275	169,233	169,233	383,841	214,608
368	Teacher Center	-	-	-	-	-	-	-
400	Other Expenses	-	-	-	-	-	-	-
408	Library K-12	514,177	542,313	699,181	596,536	596,536	639,207	42,671
424	Driver Education	11,867	143,421	13,976	132,400	132,400	110,100	(22,300)
440	Interscholastic Athletics	1,226,283	1,081,514	1,554,780	1,173,472	1,173,472	1,266,013	92,541
456	Continuing Education	71,084	139,181	120,880	126,830	126,830	126,657	(173)
488	Student Activities	307,679	551,514	534,658	574,308	574,308	624,023	49,715
504	Section 504 Accommodations	-	-	-	-	-	-	-
540	Administration - Building Level	3,077,279	3,305,817	3,126,102	3,336,247	3,336,247	3,500,951	164,704
580	Administration - District Wide	4,624,967	3,841,538	4,599,013	3,997,944	3,997,944	4,497,651	499,707
584	Assessment & Evaluation	-	-	-	-	-	-	-
664	Board of Education	533,640	699,428	641,443	725,892	725,892	738,838	12,946

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in
Code	Description	2020-2021	2021-2022		2022-2023		2023-2024	Budgets
666	Public Info. & Community Outreach	138,254	144,157	142,208	163,022	163,022	153,836	(9,186)
716	Operation & Maintenance of Building	12,465,653	7,498,731	16,139,243	8,242,700	8,242,700	8,523,420	280,720
732	Transportation	9,893,406	12,461,820	10,481,430	12,925,339	12,505,028	12,387,114	(538,225)
740	Undistributed Expenditures	2,353,434	3,343,395	3,695,602	3,242,450	3,242,450	4,453,941	1,211,491
742	Employee Related Services	31,470,561	36,568,354	31,593,073	37,864,911	37,864,911	38,526,718	661,807
744	Out of District School Expenses	2,970,872	3,736,952	2,422,734	3,821,086	3,821,086	3,900,887	79,801
748	Transfer Accounts	4,046,927	1,206,600	8,052,425	1,159,000	1,159,000	1,120,000	(39,000)
751	GEER	121,954	-	-	-	-	-	-
750	ESSERF	718,216	128,783	15,000	135,438	135,438	766,012	630,574
	Total	\$ 134,785,306	\$ 139,315,854	\$ 144,499,252	\$ 142,968,343	\$ 142,548,032	\$ 146,618,115	\$ 3,649,772

Huntington Union Free School District
Proposed Expenditure Budget by Program and Object Type
2023-2024

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2020-2021	2021 -2022	2022-2023		2023-2024	Budgets	
108	\$ 10,738,862	\$ 11,898,381	\$ 10,855,146	\$ 12,439,741	\$ 12,439,741	\$ 12,060,395	\$ (379,346)
K-6 Salaries	9,689,191	10,720,611	9,923,541	11,222,595	11,222,595	11,131,078	(91,517)
Add. Sal. - Subs	27,522	69,000	39,717	70,000	70,000	70,000	-
After School Support Services	-	700	-	-	-	-	-
Conferences	1,000	-	-	13,500	13,500	7,500	(6,000)
Contracted Services	37,750	114,000	13,009	21,500	21,500	14,000	(7,500)
Contracted Services-SEPTA	-	-	-	-	-	-	-
Equipment	2,573	4,900	6,092	69,000	69,000	26,900	(42,100)
Inst. Salaries-After School	-	149,466	7,040	100,000	100,000	10,000	(90,000)
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	7,506	18,880	7,155	18,880	18,880	14,500	(4,380)
Non-Inst. Salaries	518,672	593,719	429,175	626,486	626,486	472,637	(153,849)
Other Expenses	1,182	-	18,415	3,200	3,200	11,835	8,635
Salaries - Teacher Assistants	-	-	-	-	-	-	-
Supplies	291,382	106,140	242,077	149,321	149,321	168,365	19,044
Textbooks	16,170	30,500	-	34,629	34,629	38,800	4,171
Workbooks	145,914	90,465	168,925	110,630	110,630	94,780	(15,850)
110	1,074,379	1,151,257	1,201,060	1,319,049	1,319,049	1,472,776	153,727
K-6 Salaries	1,074,379	1,151,257	1,201,060	1,319,049	1,319,049	1,472,776	153,727
116	1,618,349	1,681,802	1,621,639	1,722,185	1,722,185	1,650,253	(71,932)
K-6 Salaries	484,406	519,776	478,322	506,455	506,455	440,152	(66,303)
7-12 Salaries	1,009,493	1,085,481	1,011,224	1,131,530	1,131,530	1,097,201	(34,329)
Conferences	99	500	528	1,000	1,000	1,000	-
Contracted Services	11,940	3,700	11,400	3,700	3,700	3,700	-
Equipment	14,811	6,500	30,365	8,500	8,500	33,500	25,000
Local Travel	-	-	-	-	-	-	-
Non-Instr. Salaries	-	-	-	-	-	-	-
Other Expenses	32,732	7,745	32,075	10,745	10,745	11,495	750
Repairs	-	-	-	-	-	-	-
Supplies	64,868	58,100	57,725	60,255	60,255	63,205	2,950
124	275,895	307,679	322,065	355,209	355,209	395,025	39,816
7-12 Salaries	273,046	305,479	319,586	351,209	351,209	390,225	39,016
Local Travel	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Supplies	2,249	1,700	1,999	3,000	3,000	3,800	800
Textbooks	600	500	480	1,000	1,000	1,000	-
Workbooks	-	-	-	-	-	-	-

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2020-2021	2021 -2022		2022-2023		2023-2024	Budgets
134	446,537	462,212	466,020	473,304	473,304	502,312	29,008
7-12 Salaries	445,995	461,312	465,409	471,804	471,804	500,062	28,258
Supplies	542	900	611	1,500	1,500	2,250	750
Textbooks	-	-	-	-	-	-	-
Workbooks	-	-	-	-	-	-	-
140	1,495,456	1,552,551	1,456,851	1,596,933	1,596,933	1,636,064	39,131
K-6 Salaries	94,839	157,695	96,672	127,389	127,389	94,869	(32,520)
7-12 Salaries	1,270,728	1,260,051	1,228,798	1,332,861	1,332,861	1,402,466	69,605
Conferences	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inst. Salaries	83,613	86,122	85,286	86,992	86,992	88,732	1,740
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	46	700	-	450	450	-	(450)
Non-Inst. Salaries	35,080	35,939	35,939	37,197	37,197	37,953	756
Other Expenses	2,800	3,000	2,907	3,000	3,000	3,000	-
Supplies	5,589	5,044	4,953	5,044	5,044	5,044	-
Textbooks	2,761	4,000	2,296	4,000	4,000	4,000	-
Workbooks	-	-	-	-	-	-	-
142	2,213,215	3,028,886	2,133,333	2,969,872	2,969,872	2,598,610	(371,262)
K-6 Salaries	1,207,365	1,611,414	1,231,505	1,629,466	1,629,466	1,392,773	(236,693)
7-12 Salaries	691,363	1,076,679	598,725	989,986	989,986	867,756	(122,230)
Conferences	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inst. Salaries	83,613	86,122	85,286	86,992	86,992	88,732	1,740
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	2,899	8,909	2,291	8,659	8,659	7,887	(772)
Non-Inst. Salaries	213,082	221,237	200,788	230,244	230,244	216,937	(13,307)
Other Expenses	-	750	-	750	750	750	-
Paperbacks	518	1,500	339	1,500	1,500	1,500	-
Supplies	11,324	13,000	6,958	13,000	13,000	13,000	-
Textbooks	3,051	8,275	7,441	8,275	8,275	8,275	-
Workbooks	-	1,000	-	1,000	1,000	1,000	-
148	358,141	435,165	312,329	410,811	410,811	350,920	(59,891)
K-6 Salaries	77,283	147,127	101,595	120,334	120,334	99,030	(21,304)
7-12 Salaries	280,635	287,138	210,389	289,487	289,487	250,900	(38,587)
Conferences	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Other Expenses	-	180	-	200	200	200	-
Supplies	223	720	345	790	790	790	-
Workbooks	-	-	-	-	-	-	-
152	350,860	243,634	331,564	289,477	289,477	335,439	45,962
7-12 Salaries	324,327	224,959	302,983	264,414	264,414	312,703	48,289
Equipment	-	-	-	-	-	-	-
Repairs	-	675	320	1,063	1,063	1,236	173
Supplies	26,533	18,000	28,261	24,000	24,000	21,500	(2,500)

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2020-2021	2021 -2022		2022-2023		2023-2024	Budgets
154	149,449	160,595	143,000	167,241	167,241	180,628	13,387
7-12 Salaries	148,531	157,095	140,885	164,741	164,741	178,128	13,387
Magazines	-	-	-	-	-	-	-
Repairs	-	500	-	500	500	500	-
Supplies	918	3,000	2,115	2,000	2,000	2,000	-
156	1,894,920	1,915,649	1,901,114	1,981,702	1,981,702	2,077,467	95,765
7-12 Salaries	1,857,556	1,884,649	1,874,598	1,940,109	1,940,109	2,040,674	100,565
Conferences	-	250	250	250	250	-	(250)
Contracted Services	-	1,500	-	2,000	2,000	1,500	(500)
Equipment	-	-	-	550	550	-	(550)
Inst. Salaries	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	16,971	17,150	17,150	17,751	17,751	17,751	-
Other Expenses	90	-	-	-	-	-	-
Supplies	6,480	4,600	4,945	5,000	5,000	5,500	500
Textbooks	10,350	7,500	4,171	16,042	16,042	12,042	(4,000)
Workbooks	3,473	-	-	-	-	-	-
164	2,284,783	2,358,525	2,397,886	2,412,996	2,412,996	2,551,308	138,312
7-12 Salaries	2,128,048	2,240,237	2,256,991	2,286,147	2,286,147	2,424,459	138,312
Conferences	-	-	-	-	-	-	-
Equipment	-	2,000	2,000	3,000	3,000	3,000	-
Inst. Salaries	43,956	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	59,738	60,958	66,844	63,786	63,786	63,786	-
Other Expenses	21,156	7,830	21,136	10,830	10,830	10,830	-
Staff Development	-	-	-	-	-	-	-
Supplies	-	-	-	1,458	1,458	1,458	-
Supplies	13,062	17,750	20,518	18,025	18,025	18,025	-
Textbooks	3,000	-	-	-	-	-	-
Workbooks	15,823	29,750	30,397	29,750	29,750	29,750	-
172	1,963,579	2,032,543	2,020,182	2,152,826	2,152,826	2,132,109	(20,717)
K-6 Salaries	941,348	975,159	993,608	1,056,045	1,056,045	980,245	(75,800)
7-12 Salaries	784,624	819,605	827,222	844,502	844,502	900,954	56,452
Add. Sal.	84	4,124	1,188	4,124	4,124	4,124	-
Conferences	800	1,000	945	1,000	1,000	2,000	1,000
Contracted Services	4,406	6,500	-	6,500	6,500	4,000	(2,500)
Equipment	24,192	21,827	16,889	33,572	33,572	32,572	(1,000)
Inst. Salaries	83,613	86,122	64,810	86,992	86,992	85,771	(1,221)
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	2,534	3,000	2,796	3,000	3,000	3,000	-
Non-Inst. Salaries	53,096	51,132	48,808	52,922	52,922	54,774	1,852
Other Expenses	6,111	7,500	5,939	7,500	7,500	7,500	-
Repairs	34,981	25,000	24,382	25,000	25,000	27,500	2,500
Supplies	27,790	31,574	33,595	31,669	31,669	29,669	(2,000)

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2020-2021	2021 -2022		2022-2023		2023-2024	Budgets
180	2,100,411	2,092,046	2,089,639	2,173,771	2,173,771	2,250,498	76,727
K-6 Salaries	1,104,563	1,063,012	1,080,307	1,118,758	1,118,758	1,185,206	66,448
7-12 Salaries	746,083	773,541	817,341	791,907	791,907	878,207	86,300
Conferences	-	-	-	-	-	-	-
Contracted Services	3,746	6,480	-	7,500	7,500	7,500	-
Equipment	-	-	-	-	-	-	-
Inst. Salaries	176,667	179,219	90,473	174,395	174,395	95,771	(78,624)
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	-	-	3,763	-	-	-	-
Non-Inst. Salaries	40,538	41,399	41,530	42,848	42,848	45,451	2,603
Other Expenses	-	-	-	-	-	-	-
Repairs	4,926	5,850	38,993	6,400	6,400	6,400	-
Supplies	23,888	22,545	17,232	31,963	31,963	31,963	-
188	2,704,282	2,907,146	2,833,591	2,886,832	2,886,832	2,932,020	45,188
7-12 Salaries	2,425,569	2,574,184	2,522,597	2,545,489	2,545,489	2,588,256	42,767
Conferences	-	-	-	-	-	-	-
Contracted Services	-	4,000	-	4,000	4,000	9,000	5,000
Equipment	500	3,000	3,000	5,000	5,000	5,000	-
Inst. Salaries	118,177	174,313	164,880	168,178	168,178	171,542	3,364
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	7,145	9,750	4,236	9,750	9,750	7,000	(2,750)
Non-Inst. Salaries	46,563	47,581	50,705	51,965	51,965	53,772	1,807
Other Expenses	31,335	24,818	23,797	28,050	28,050	28,050	-
Repairs	-	500	2,480	1,000	1,000	1,000	-
Repairs Other	-	500	736	1,000	1,000	1,000	-
Supples	2,699	2,700	2,861	3,600	3,600	3,600	-
Supplies	38,692	37,000	35,820	40,000	40,000	35,000	(5,000)
Supplies-Science Research	10,489	10,000	10,004	10,000	10,000	10,000	-
Textbooks	3,225	4,000	-	4,000	4,000	4,000	-
Workbooks	19,888	14,800	12,475	14,800	14,800	14,800	-
196	1,809,802	1,877,824	1,923,323	1,949,474	1,949,474	2,059,511	110,037
7-12 Salaries	1,740,634	1,805,189	1,849,848	1,881,053	1,881,053	1,986,252	105,199
Conferences	-	250	179	250	250	-	(250)
Equipment	-	-	-	300	300	-	(300)
Inst. Salaries	33,129	33,535	32,433	35,120	35,120	35,958	838
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	16,776	17,150	17,150	17,751	17,751	17,751	-
Other Expenses	2,518	1,340	3,082	4,000	4,000	4,000	-
Supplies	6,400	6,600	4,600	5,000	5,000	4,500	(500)
Textbooks	6,345	11,760	11,760	2,000	2,000	6,550	4,550
Workbooks	4,000	4,000	4,271	4,000	4,000	4,500	500
216	10,896,079	11,502,329	10,712,745	11,865,192	11,865,192	12,194,030	328,838
Conferences	-	-	-	-	-	-	-
Contracted Services	1,106,285	1,395,000	951,833	1,580,000	1,580,000	1,495,000	(85,000)
Equipment	21,591	8,000	17,262	7,500	7,500	7,500	-
Inst. Salaries	6,986,572	7,017,483	7,043,481	7,057,885	7,057,885	7,520,395	462,510

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2020-2021	2021 -2022		2022-2023		2023-2024	Budgets
Inst. Salaries Add'l	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	3,239	31,805	23,232	31,805	31,805	33,701	1,896
Non-Inst. Salaries	2,005,522	2,141,085	1,892,569	2,253,008	2,253,008	2,328,356	75,348
Other Expenses	6,862	5,600	3,595	5,100	5,100	5,100	-
Salaires - Teacher Assistants- Additio	27,356	47,315	39,338	82,315	82,315	35,000	(47,315)
Salaries - Teacher Assistants	701,248	798,791	696,052	806,079	806,079	725,028	(81,051)
Salaries - Teacher Assistants- Additio	16,082	35,000	25,463	19,500	19,500	21,000	1,500
Supplies	20,660	19,750	19,239	20,000	20,000	20,450	450
Textbooks	331	1,500	232	1,500	1,500	2,000	500
Workbooks	331	1,000	449	500	500	500	-
224	101,895	123,376	113,614	133,982	133,982	129,704	(4,278)
K-6 Salaries	83,628	88,276	91,902	95,372	95,372	100,094	4,722
Conferences	-	-	-	-	-	-	-
Contracted Services	-	15,900	-	5,000	5,000	-	(5,000)
Local Travel	-	-	-	-	-	-	-
Other Expenses	4,404	11,000	14,522	18,610	18,610	18,610	-
Supplies	13,863	8,200	7,190	15,000	15,000	11,000	(4,000)
226	-	-	-	1,500	1,500	1,500	-
K-6 Salaries	-	-	-	-	-	-	-
Supplies	-	-	-	1,500	1,500	1,500	-
228	763,414	868,426	710,392	773,856	773,856	934,272	160,416
Computer Equipment	-	-	-	-	-	-	-
Contracted Services	112,879	139,372	129,501	130,000	130,000	130,000	-
Equipment	-	-	-	-	-	-	-
Inst. Salaires	43,955	55,500	-	50,000	50,000	-	(50,000)
Inst. Salaries	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	-	19,070	-	19,000	19,000	-	(19,000)
Non-Inst. Salaries	278,715	285,199	285,828	334,856	334,856	307,272	(27,584)
Non-Inst. Salaries-Additional	6,410	-	12,999	-	-	-	-
Salaries - Teacher Assistants	-	129,285	-	-	-	-	-
Salaries - Teacher Assistants- Additio	-	-	-	-	-	-	-
Software, A.V. & Library	190,678	120,000	138,599	120,000	120,000	347,000	227,000
Supplies	130,777	120,000	143,465	120,000	120,000	150,000	30,000
232	1,107,199	1,223,129	1,164,727	1,193,090	1,193,090	1,191,662	(1,428)
Inst. Salaries	1,102,884	1,219,139	1,160,982	1,188,840	1,188,840	1,187,312	(1,528)
Local Travel	-	-	-	-	-	-	-
Supplies	4,315	3,990	3,745	4,250	4,250	4,350	100
264	457,975	525,332	514,331	552,082	552,082	544,999	(7,083)
Add. Sal. - Subs	945	15,299	26,583	420	420	26,100	25,680
Contracted Services	57,000	70,000	62,750	70,000	70,000	70,000	-
Equipment	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	22,140	11,200	38,117	11,282	11,282	11,200	(82)

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	Budgets
Non-Inst. Salaries	368,236	419,283	376,841	458,130	458,130	426,174	(31,956)
Supplies	9,654	9,550	10,040	12,250	12,250	11,525	(725)
308	6,162	1,850	1,703	4,000	4,000	3,000	(1,000)
Contracted Services	-	-	-	-	-	-	-
Inst. Salaries	-	-	-	-	-	-	-
Non-Inst. Salaries	-	-	-	-	-	-	-
Supplies	6,162	1,850	1,703	4,000	4,000	3,000	(1,000)
316	12,646,853	12,057,357	11,735,784	11,644,591	11,644,591	11,808,223	163,632
BOCES Expenses	12,518,071	11,857,357	11,576,060	11,469,591	11,469,591	11,638,223	168,632
BOCES Expenses	-	-	-	-	-	-	-
BOCES Services	128,782	200,000	159,724	175,000	175,000	170,000	(5,000)
332	1,274,261	2,018,038	2,011,623	1,749,659	1,749,659	1,502,709	(246,950)
Clerical Salaries	363,764	379,553	395,351	357,433	357,433	410,273	52,840
Inst. Salaries	895,137	1,625,854	1,605,693	1,378,676	1,378,676	1,080,586	(298,090)
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	11,166	6,031	7,303	5,000	5,000	5,000	-
Supplies	4,194	6,600	3,276	8,550	8,550	6,850	(1,700)
348	1,333,117	1,329,631	1,356,568	1,362,160	1,362,160	1,403,472	41,312
Conferences	-	800	786	1,000	1,000	1,000	-
Contracted Services	595	1,405	595	1,495	1,495	1,495	-
Equipment	-	-	-	-	-	-	-
Inst. Add. Sal.	36,992	70,244	54,960	37,460	37,460	39,744	2,284
Inst. Salaries	1,003,261	1,019,462	1,018,860	1,083,088	1,083,088	1,164,329	81,241
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	20,327	5,600	2,136	8,844	8,844	2,856	(5,988)
Non-Inst. Salaries	191,621	217,055	200,866	212,176	212,176	175,951	(36,225)
Other Expenses	8,619	9,405	10,258	11,905	11,905	11,905	-
Supplies	71,702	5,660	68,107	6,192	6,192	6,192	-
364	173,178	166,973	337,275	169,233	169,233	383,841	214,608
Inst. Add. Sal.	29,687	16,989	15,097	18,370	18,370	19,144	774
Inst. Salaries	120,098	121,907	306,341	121,907	121,907	333,597	211,690
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	3,154	17,377	11,924	17,377	17,377	15,116	(2,261)
Non-Inst. Salaries - Additional	13,539	3,500	1,450	3,659	3,659	3,784	125
Other Expenses	4,500	5,000	263	5,000	5,000	10,000	5,000
Supplies	2,200	2,200	2,200	2,920	2,920	2,200	(720)
368	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
408	514,177	542,313	699,181	596,536	596,536	639,207	42,671
Contracted Services	1,200	1,500	2,261	1,500	1,500	2,000	500
Equipment	-	-	-	-	-	-	-
Inst. Salaries	456,644	506,888	552,240	542,796	542,796	586,757	43,961
Magazines	2,750	1,200	1,830	2,700	2,700	1,900	(800)
Non-Inst. Salaries	-	-	-	-	-	-	-
Software & Books	44,142	29,000	103,915	42,840	42,840	42,000	(840)
Supplies	9,441	3,725	38,935	6,700	6,700	6,550	(150)

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2020-2021	2021 -2022		2022-2023		2023-2024	Budgets
424	11,867	143,421	13,976	132,400	132,400	110,100	(22,300)
7-12 Add'l. Salaries	11,867	74,021	13,976	63,000	63,000	45,000	(18,000)
Contracted Services	-	69,300	-	69,300	69,300	65,000	(4,300)
Repairs	-	-	-	-	-	-	-
Supplies	-	100	-	100	100	100	-
440	1,226,283	1,081,514	1,554,780	1,173,472	1,173,472	1,266,013	92,541
Equipment	25,077	18,000	16,830	43,500	43,500	43,500	-
Inst. Add. Sal.	26,025	91,848	86,211	91,848	91,848	80,000	(11,848)
Inst. Salaries	577,177	640,060	633,138	671,852	671,852	704,727	32,875
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	97,998	99,991	98,971	103,272	103,272	106,786	3,514
Other Expenses	114,976	159,840	222,370	168,000	168,000	206,000	38,000
Supplies	385,030	71,775	497,260	95,000	95,000	125,000	30,000
456	71,084	139,181	120,880	126,830	126,830	126,657	(173)
Contracted Services	3,460	8,540	3,758	8,540	8,540	8,540	-
Inst. Salaries	18,686	37,813	35,773	37,500	37,500	36,369	(1,131)
Inst. Salaries-Alternate School	46,566	77,038	69,044	65,000	65,000	65,000	-
Non-Inst. Salaries	1,887	12,750	11,735	12,750	12,750	13,708	958
Supplies	485	3,040	570	3,040	3,040	3,040	-
472	-	-	-	-	-	-	-
Contracted Services - Summer	-	-	-	-	-	-	-
Instruction - Teaching Summer	-	-	-	-	-	-	-
Non-Inst. Salaries	-	-	-	-	-	-	-
Non-Instructional summer salary	-	-	-	-	-	-	-
Supplies-Summer School	-	-	-	-	-	-	-
488	307,679	551,514	534,658	574,308	574,308	624,023	49,715
Chaperone's Salaries	71,597	164,928	178,553	164,928	164,928	185,000	20,072
Inst. Add. Sal.	-	-	-	-	-	-	-
Inst. Salaries	190,204	304,409	257,502	317,380	317,380	336,023	18,643
Intramural Salaries	-	8,177	4,930	8,000	8,000	15,000	7,000
Other Expenses	45,878	73,000	92,741	83,000	83,000	87,000	4,000
Supplies	-	1,000	932	1,000	1,000	1,000	-
504	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
540	3,077,279	3,305,817	3,126,102	3,336,247	3,336,247	3,500,951	164,704
Add. Sal. - Subs	10,043	100,500	23,340	100,500	100,500	51,500	(49,000)
Conferences	-	-	-	3,000	3,000	4,000	1,000
Contracted Services	94,224	145,000	47,729	56,000	56,000	57,550	1,550
Equipment	6,175	7,575	11,984	59,000	59,000	52,000	(7,000)
Equipment -HFEE	-	-	-	-	-	-	-
Inst. Add. Sal.	-	-	-	-	-	-	-
Inst. Salaries	1,783,605	1,864,278	1,806,305	1,885,572	1,885,572	2,070,027	184,455
Local Travel	6,806	32,000	10,712	25,000	25,000	30,000	5,000
Non-Inst. Add'l	25,759	55,333	24,293	40,633	40,633	43,565	2,932
Non-Inst. Salaries	904,255	922,947	912,774	948,292	948,292	978,519	30,227
Other Expenses	74,105	49,000	106,971	65,000	65,000	67,100	2,100

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2020-2021	2021-2022		2022-2023		2023-2024	Budgets
Other Expenses - HFEE	-	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-
Supplies	172,307	129,184	181,994	153,250	153,250	146,690	(6,560)
Supplies - HFEE	-	-	-	-	-	-	-
580	4,624,967	3,841,538	4,599,013	3,997,944	3,997,944	4,497,651	499,707
Conferences	4,738	7,000	6,514	12,000	12,000	32,000	20,000
Contracted Services	286,343	286,600	292,394	290,000	290,000	297,000	7,000
Equipment	85,685	225,000	71,225	210,000	210,000	210,000	-
Inst. Add. Sal.	6,983	22,000	15,180	22,000	22,000	22,000	-
Inst. Salaries	1,126,641	1,136,282	1,274,239	1,198,970	1,198,970	1,430,712	231,742
Local Travel	(645)	4,000	984	7,000	7,000	7,000	-
Non-Inst. Add'l	147,569	177,902	219,841	177,902	177,902	188,300	10,398
Non-Inst. Salaries	1,537,038	1,616,654	1,584,913	1,691,950	1,691,950	1,900,902	208,952
Non-Inst. Salaries - Additional	10,322	12,885	16,979	12,885	12,885	16,000	3,115
Other Expenses	36,449	57,500	48,301	57,500	57,500	81,000	23,500
Staff Development	1,823	9,000	8,565	10,000	10,000	12,000	2,000
Supplies	84,867	102,715	152,965	115,737	115,737	108,737	(7,000)
Textbooks	1,297,154	184,000	906,913	192,000	192,000	192,000	-
584	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
664	533,640	699,428	641,443	725,892	725,892	738,838	12,946
Add. Sal. - Subs	-	2,000	-	2,000	2,000	2,000	-
Contracted Services	428,328	580,300	505,749	592,692	592,692	601,138	8,446
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	62,978	64,028	86,805	76,500	76,500	76,500	-
Other Expenses	39,936	49,250	46,424	49,700	49,700	54,700	5,000
Staff Development	675	2,000	1,660	2,000	2,000	2,000	-
Supplies	1,723	1,850	805	3,000	3,000	2,500	(500)
666	138,254	144,157	142,208	163,022	163,022	153,836	(9,186)
Non-Inst. Salaries	-	-	-	-	-	-	-
Instr. Salaries	120,840	123,257	123,257	125,722	125,722	128,236	2,514
Local Travel	-	-	-	-	-	-	-
Other Expenses	7,833	18,400	8,815	13,400	13,400	13,400	-
BOCES Expenses	6,300	-	9,240	21,400	21,400	9,700	(11,700)
Supplies	3,281	2,500	896	2,500	2,500	2,500	-
716	12,465,653	7,498,731	16,139,243	8,242,700	8,242,700	8,523,420	280,720
Add. Sal. - Subs	72,326	203,000	81,472	143,000	143,000	145,000	2,000
Clerical Salaries	56,111	63,101	58,434	57,794	57,794	66,018	8,224
Contracted Services	4,828,758	640,442	8,579,094	670,442	670,442	970,000	299,558
Electric	520,625	625,625	676,113	725,625	725,625	800,000	74,375
Equipment	514,875	460,000	807,522	915,000	915,000	525,000	(390,000)
Fuel	9,072	90,000	47,527	90,000	90,000	110,000	20,000
Interest Expense	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Natural Gas	275,531	379,332	298,421	379,332	379,332	400,000	20,668

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2020-2021	2021-2022		2022-2023		2023-2024	Budgets
Non-Inst. Add'l	287,665	206,500	245,732	231,000	231,000	220,000	(11,000)
Non-Inst. Salaries	3,890,441	4,013,915	3,926,841	4,051,782	4,051,782	4,305,602	253,820
Other Expenses	98,503	100,000	85,170	100,000	100,000	90,000	(10,000)
Other Expenses - Lease	-	-	-	-	-	-	-
Principal Expenses	-	-	-	-	-	-	-
Repair Reserve	-	-	-	-	-	-	-
Repairs	347,188	253,091	450,047	340,000	340,000	345,000	5,000
Sewer Services	-	1,800	-	1,800	1,800	1,800	-
Staff Development	-	-	-	-	-	-	-
Supplies	1,469,466	351,925	718,734	426,925	426,925	400,000	(26,925)
Telephone	78,995	90,000	144,069	90,000	90,000	120,000	30,000
Water	16,097	20,000	20,067	20,000	20,000	25,000	5,000
732	9,893,406	12,461,820	10,481,430	12,925,339	12,505,028	12,387,114	(538,225)
Add. Sal. - Subs	240	10,000	870	10,000	10,000	4,000	(6,000)
Contracted Services	9,664,292	11,920,686	10,020,410	12,264,842	11,844,531	11,748,490	(516,352)
Contracted Services-Athletics	131,874	368,461	285,743	382,353	382,353	382,353	-
Contracted Services-Music	-	53,654	46,548	147,420	147,420	115,000	(32,420)
Equipment	-	-	-	-	-	-	-
Local Travel	-	200	-	200	200	-	(200)
Non-Inst. Add'l	7,199	9,000	28,768	9,000	9,000	25,000	16,000
Non-Inst. Salaries	86,640	88,319	88,319	100,024	100,024	93,771	(6,253)
Other Expenses	1,522	8,000	7,580	8,000	8,000	12,000	4,000
Staff Development	-	1,000	-	1,000	1,000	1,000	-
Supplies	1,639	2,500	3,192	2,500	2,500	5,500	3,000
740	2,353,434	3,343,395	3,695,602	3,242,450	3,242,450	4,453,941	1,211,491
K-6 Salaries	167,548	93,981	197,266	144,807	144,807	404,892	260,085
7-12 Salaries	239,254	290,673	282,547	297,486	297,486	327,088	29,602
Inst. Academic Coach	117,648	392,451	147,517	275,000	275,000	345,672	70,672
Cafeteria Supervision	13,146	23,179	-	23,179	23,179	-	(23,179)
Contracted Services	34,098	160,000	66,561	127,000	127,000	127,000	-
Home Teaching Salaries	29,529	183,998	148,540	150,000	150,000	129,200	(20,800)
Insurance Expense	688,745	770,550	796,985	795,000	795,000	875,000	80,000
Interest Expense-TANS	166,667	260,000	138,889	260,000	260,000	370,000	110,000
Non-Inst. Add'l	1,111	4,031	1,994	4,074	4,074	3,266	(808)
Non-Inst. Salaries	217,000	217,851	262,899	279,103	279,103	288,683	9,580
Sec. Hallway Super.	140,164	132,681	109,098	111,436	111,436	115,336	3,900
Substitute Salaries	538,524	814,000	1,543,306	775,365	775,365	1,467,804	692,439
742	31,470,561	36,568,354	31,593,073	37,864,911	37,864,911	38,526,718	661,807
Dental Insurance	446,317	674,774	433,094	674,774	674,774	700,000	25,226
Disability Insurance	24,055	40,000	23,643	40,000	40,000	40,000	-
Employee Assistance	16,150	18,870	16,150	20,000	20,000	20,000	-
Incentive- Non elective	950,662	450,000	340,590	450,000	450,000	450,000	-
Life Insurance	121,438	130,490	130,252	134,405	134,405	138,437	4,032
Medical Insurance	18,120,298	22,703,079	18,664,460	23,253,726	23,253,726	23,821,795	568,069
MTA Payroll Tax	-	-	-	-	-	-	-
Social Security	4,555,734	4,814,324	4,750,005	5,047,594	5,047,594	5,184,146	136,552

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2020-2021	2021 -2022		2022-2023		2023-2024	Budgets
State Retirement	1,734,866	2,059,618	1,602,073	1,971,556	1,971,556	1,995,218	23,662
Teacher's Retirement	4,605,499	5,077,199	4,874,692	5,282,856	5,282,856	5,387,122	104,266
Unemployment Insurance	142,463	100,000	10,981	100,000	100,000	50,000	(50,000)
Workers' Compensation	753,079	500,000	747,133	890,000	890,000	740,000	(150,000)
744	2,970,872	3,736,952	2,422,734	3,821,086	3,821,086	3,900,887	79,801
BOCES Expenses	96,250	98,000	96,307	100,000	100,000	140,000	40,000
Contracted Services	365,905	550,000	379,024	550,000	550,000	550,000	-
Health Services	248,404	300,000	254,920	300,000	300,000	310,000	10,000
Non-Inst. Add'l	2,063	-	2,769	-	-	-	-
Non-Inst. Salaries	42,943	43,802	43,802	44,678	44,678	45,987	1,309
Software, A.V. & Library	8,851	14,000	7,062	14,200	14,200	13,700	(500)
Supplies	643	1,700	930	1,700	1,700	2,200	500
Textbooks	-	-	-	-	-	-	-
Tuition	1,976,885	2,429,450	1,323,536	2,460,508	2,460,508	2,439,000	(21,508)
Tuition - Charter Schools	-	-	-	-	-	-	-
Tuition Paid to Public Schools	228,928	300,000	314,384	350,000	350,000	400,000	50,000
748	4,046,927	1,206,600	8,052,425	1,159,000	1,159,000	1,120,000	(39,000)
Capital Fund	3,525,000	525,000	7,490,000	625,000	625,000	450,000	(175,000)
Debt Service Fund	228,800	231,600	231,600	234,000	234,000	236,000	2,000
School Food Service	100,000	100,000	-	-	-	40,000	40,000
Special Aid Fund	193,127	350,000	330,825	300,000	300,000	394,000	94,000
749	-	-	-	-	-	-	-
Inst. Salaries - Arra	-	-	-	-	-	-	-
Instr. Salaries - Arra	-	-	-	-	-	-	-
Salaries - Teacher Assistants - Arra	-	-	-	-	-	-	-
750	-	-	-	-	-	-	-
Inst. Salaries - Arra Additional	-	-	-	-	-	-	-
Instr. Salaries - Arra Additional	-	-	-	-	-	-	-
Non-Instr. Salaries Arra Additional	-	-	-	-	-	-	-
751	121,954	-	-	-	-	-	-
Non-Instr. Salaries - GEER	-	-	-	-	-	-	-
Supplies - GEER	11,663	-	-	-	-	-	-
Textbooks - GEER	110,291	-	-	-	-	-	-
752	718,216	128,783	15,000	135,438	135,438	766,012	630,574
Inst. Salaries - ESSER	676,050	128,783	15,000	135,438	135,438	766,012	630,574
Supplies - ESSER	3,370	-	-	-	-	-	-
Textbooks - ESSER	38,796	-	-	-	-	-	-
Grand Total	\$ 134,785,306	\$ 139,315,854	\$ 144,499,252	\$ 142,968,343	\$ 142,548,032	\$ 146,618,115	\$ 3,649,772

Huntington Union Free School District
2023-2024 Projected Revenue Budget

REVENUE CODE	DESCRIPTION	Actual	Budget	Actual	Budget	Projected	Budget	Change in Budgets
		2021	2021-2022		2022-2023		2023-2024	
1001	REAL PROPERTY TAXES	\$ 105,963,811	\$ 112,718,438	\$ 106,813,923	\$ 112,718,438	\$ 107,082,644	\$ 114,241,800	\$ 1,523,362
1040	APPROPRIATED FUND BALANCE/RESERVES	5,963,409	3,020,400	3,020,400	2,900,593	2,900,593	1,266,344	(1,634,249)
1081	PAYMENTS IN LIEU OF TAXES	91,376	93,275	131,348	181,364	125,000	103,736	(77,628)
1085	SCHOOL TAX RELIEF REIMBURSEMENT	6,386,189	-	5,904,515	-	5,635,794	-	-
1311	OTHER DAY SCHOOL TUITION - INDIVIDUALS	-	-	-	-	12,000	12,000	-
1315	ADULT EDUCATION	2,111	25,000	25,003	25,000	25,000	24,000	(1,000)
1320	SUMMER SCHOOL TUITION	-	-	-	-	-	-	-
1330	TEXTBOOK CHARGES	1,000	1,000	3,850	1,200	1,500	2,500	1,300
1335	OTHER STUDENT FEES	-	65,000	100	-	65,000	65,000	65,000
1336	DRIVER EDUCATION	31,364	80,000	23,985	80,000	26,000	65,000	(15,000)
2230	DAY SCHOOL TUITION -OTHER DISTRICTS	33,867	85,000	86,769	80,000	85,000	80,000	-
2280	HEALTH SERVICES-OTHER DISTRICTS	155,013	120,000	168,880	120,000	160,000	150,000	30,000
2401	INTEREST AND EARNINGS	32,060	100,000	43,968	50,000	200,000	100,000	50,000
2410	RENTAL OF REAL PROPERTY	12,723	40,000	6,249	25,000	15,000	25,000	-
2412	RENTAL REAL PROPERTY - GOV'TS	4,350	10,000	12,375	10,000	10,000	10,000	-
2414	RENTAL OF EQUIPMENT	9,967	16,000	10,784	16,000	15,000	15,000	(1,000)
2620	FORFEITURE OF DEPOSITS	-	-	-	-	-	-	-
2665	SALE OF EQUIPMENT	5,000	10,000	22,815	5,000	3,500	5,000	-
2680	INSURANCE RECOVERIES	2,819	-	1,737	-	3,500	-	-
2700	REIMBURSEMENT MEDICARE PART D	-	-	-	-	-	-	-
2701	BOCES REIMBURSEMENT OF PRIOR YR. EXPENSES	298,980	375,000	113,110	300,000	200,000	250,000	(50,000)
2701 WC	WORKMENS COMP REIMBURSEMENT OF PRIOR YR. EX	122,981	-	92,947	-	90,000	-	-
2703	REFUND OF PRIOR YR. EXPENSES	351,614	120,000	291,104	130,000	300,000	200,000	70,000
2705	GIFTS AND DONATIONS	36,171	50,000	2,966	40,000	40,000	30,000	(10,000)
2710	PREMIUM ON OBLIGATIONS	133,280	-	115,840	-	189,600	-	-
2730	REIMBURSEMENT MTA TAX	-	-	-	-	-	-	-
2770	OTHER UNCLASSIFIED REVENUES	429,206	100,000	212,085	100,000	200,000	150,000	50,000
2801	INTERFUND REVENUE	2,772	-	632	-	5,100	-	-
3101	STATE AID - BASIC	11,575,492	18,841,676	15,841,998	22,533,363	18,171,360	26,185,212	3,651,849
3102	STATE AID - LOTTERY	2,764,648	-	2,878,163	-	3,827,849	-	-
3103	STATE AID - BOCES	2,547,637	2,779,965	3,493,625	3,000,000	3,205,159	3,000,000	-
3104	STATE AID - CHAPTER TUITION	59,592	-	30,086	-	1,000	-	-
3260	STATE AID - TEXTBOOK	318,570	304,706	303,192	293,347	288,454	283,852	(9,495)
3262	STATE AID - SOFTWARE	75,515	73,013	72,624	72,368	69,942	69,987	(2,381)
3262.B	STATE AID - HARDWARE	36,476	36,918	36,722	36,476	34,914	34,484	(1,992)
3263	LIBRARY A/V	31,506	30,463	30,300	30,194	29,181	29,200	(994)
3289	STATE AID - OTHER	72,661	100,000	-	100,000	4,000	100,000	-
4286	CARES ACT	841,518	-	-	-	-	-	-
4289	FEDERAL AID	-	47,087	-	-	5,024	-	-
5031	INTERFUND TRANSFERS	372,275	120,000	1,412,940	120,000	120,000	120,000	-
	TOTAL REVENUES	\$ 138,765,953	\$ 139,362,941	\$ 141,205,033	\$ 142,968,343	143,147,114	146,618,115	3,649,772
Summary:								
	STATE AID REVENUES	\$ 18,323,615	\$ 22,213,828	\$ 22,686,710	\$ 26,065,748	25,636,883	29,702,735	3,636,987
	MISCELLANEOUS REVENUES	2,128,929	1,410,275	2,779,485	1,283,564	1,891,200	1,407,236	111,672
	APPROPRIATED FUND BALANCE	2,000,000	1,600,000	1,600,000	1,000,000	1,000,000	500,000	(500,000)
	RESERVES	3,963,409	1,420,400	1,420,400	1,900,593	1,900,593	766,344	(1,134,249)
	SCHOOL TAX RELIEF REIMBURSEMENT	6,386,189	-	5,904,515	-	5,635,794	-	-
	REAL PROPERTY TAXES	105,963,811	112,718,438	\$ 106,813,923	112,718,438	107,082,644	\$ 114,241,800	1,523,362
	TOTAL REVENUES	\$ 138,765,953	\$ 139,362,941	\$ 141,205,033	\$ 142,968,343	143,147,114	146,618,115	3,649,772

Huntington Union Free School District
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011
2023-2024

	2022-2023		\$112,718,438
(multiply)	Tax Base Growth Factor (per ORPS)		1.0038
			113,146,768
(add)	2022 - 2023 Pilot		181,364
		Total	113,328,132
	<u>Prior Year Exclusions</u>		
(subtract)	Tort judgments greater than 5% FYE 2022 tax levy		0
(subtract)	2022 - 2023 Capital Tax Levy (less BOCES aid)		90,131
		Adjusted Prior Year Tax Levy	113,238,001
(multiply)	Allowable Levy Growth Factor [lesser of 2 percentage points or CPI]		2.00%
			115,502,761
(subtract)	2023-2024 Pilot		103,736
		Total	115,399,025
(add)	Available Carryover from 2022-2023		1,753,116
		Tax Levy Limit	117,152,141
	<u>Current Year Exclusions</u>		
(add)	1.) Tort judgments greater than 5% of 2023/24 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.) 2023/24 Capital Tax Levy ((less BOCES aid))		105,426
	Allowable Tax Levy prescribed by Chapter 97 of the Laws of 2011		\$117,257,567
	<small>(with a simple majority vote, to be published on Budget Notice & PTRC)</small>		4.03%
	Adopted 2021/22 Tax Levy:		\$112,718,438
			\$4,539,129

This analysis projects the 2023 - 2024 Allowable Tax Levy based on numerous assumptions.

**Huntington Union Free School District
 Projected Revenue Budget and Estimated Tax Rate
 2023-2024**

	Budget 2022-2023	Projection 2023-2024	Change
State Aid Revenues	26,065,748	\$ 29,702,735	3,636,987
Miscellaneous Revenues	1,283,564	1,407,236	123,672
Appropriated Fund Balance	1,000,000	500,000	(500,000)
Workers Comp Reserve	200,000	340,876	140,876
Retirement Contribution Reserve	1,135,593	163,100	(972,493)
TRS Reserve	565,000	262,368	(302,632)
EBAL Reserve	0	0	0
Property Taxes	112,718,438	114,241,800	1,523,362
School Budget Total	<u>142,968,343</u>	<u>146,618,115</u>	<u>3,649,772</u>
Budget Increase			2.553%
Tax Rate Per \$100 Assessed Value	251.31	254.71	3.40
Tax Rate Increase			1.35%
	<u>44,851,997</u>	<u>44,851,997</u>	<u>0</u>
	actual	estimated	

**Huntington Union Free School District
Proposed Expenditure Budget by Component
2023-2024**

	2021 - 2022 Budget			2022 - 2023 Budget		
Function Description	Administration	Program	Capital	Administration	Program	Capital
Board of Education	\$ 62,450			\$ 66,950		
Central Administration	379,983			388,787		
Finance	1,397,972			1,495,068		
Legal Services	260,983	\$ 178,309		264,178	\$ 180,492	
Personnel	379,799			393,564		
Records Management	2,500			2,500		
Public Information	163,022			153,836		
Operation of Plant			\$ 7,897,835			\$ 8,303,614
Maintenance of Plant			1,364,714			1,396,701
Other Central Services	564,203			501,133		
Judgments & Claims						
Refund of Taxes						
Other Special Items	1,227,454			1,337,235		
Curriculum Development & Supervision	1,939,032			2,075,524		
Supervision-Regular School	3,504,555			3,687,052		
Supervision-Special School	22,750			23,708		
Research, Planning & Evaluation	106,500			145,100		
Instruction (Net of Supervision)		71,280,032			73,773,841	
Purchase of Buses						
Other District Transportation		129,724			129,271	
Garage Building						
Contract Transportation		12,822,615			12,282,843	
Community Services						
Employee Benefits	5,166,056	27,959,011	4,739,844	4,145,475	31,056,387	3,324,856
Debt Service			260,000			370,000
Transfer to Capital			625,000			450,000
Transfer to Debt Service			234,000			236,000
Other Transfers		300,000			434,000	
TOTAL	\$ 15,177,259	\$ 112,669,691	\$ 15,121,393	\$ 14,680,110	\$ 117,856,834	\$ 14,081,171
PERCENTAGE OF BUDGET	10.62%	78.81%	10.57%	10.01%	80.38%	9.61%
			142,968,343			146,618,115
Benefits allocation	34.04%	24.82%	31.35%	28.24%	26.35%	23.61%
GRAND TOTAL			<u>142,968,343</u>			<u>146,618,115</u>

The End