

HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York



2019-2020

Adopted Budget

April 16, 2019

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

Jennifer Hebert

President

Bari Fehrs

Vice-President

Christine Biernacki

Trustee

Tom DiGiacomo

Trustee

William Dwyer

Trustee

Xavier Palacios

Trustee

Lynda Tine-D'Anna

Trustee

HUNTINGTON U.F.S.D. ADMINISTRATION

James W. Polansky

Superintendent of Schools

Beth McCoy

Assistant Superintendent for Curriculum and Instruction

Kathleen Acker

Assistant Superintendent for Finance and Management Services

**Huntington Union Free School District
Table of Contents
2019-2020**

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 Function	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
2019-20 Proposed Expenditure Budget by Component	29

Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2019-2020

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Budgets
A 1010....BOARD OF EDUCATION	\$ 865	\$ 4,400	\$ 3,085	\$ 4,400	\$ 4,400	\$ 4,400	\$ -
A 1040....DISTRICT CLERK	21,810	23,153	21,647	23,583	23,583	24,023	440
A 1060....DISTRICT MEETING	11,777	22,620	19,936	22,620	22,620	22,809	189
A 1240....CHIEF SCHOOL ADMINISTRATOR	307,289	314,752	313,576	324,829	324,829	332,472	7,643
A 1310....BUSINESS ADMINISTRATION	1,113,448	1,019,647	1,124,391	1,095,818	1,085,818	1,146,472	50,654
A 1320....AUDITING	141,023	140,000	113,136	140,000	140,000	142,000	2,000
A 1325....TREASURER	74,762	76,482	76,257	78,012	78,012	32,621	(45,391)
A 1345....PURCHASING	8,737	8,823	8,951	9,000	9,205	9,500	500
A 1420....LEGAL	399,912	416,731	304,140	422,515	422,515	431,425	8,910
A 1430....PERSONNEL	269,492	307,390	335,328	324,755	344,133	392,964	68,209
A 1460....RECORDS MANAGEMENT OFFICER	237	5,500	131	2,500	2,500	2,500	-
A 1480....PUBLIC INFORMATION AND SERVICES	128,396	139,868	124,244	142,145	142,145	144,468	2,323
A 1620....OPERATION OF PLANT	5,357,213	5,830,463	5,427,462	5,872,400	5,872,400	6,005,093	132,693
A 1621....MAINTENANCE OF PLANT	942,569	1,235,589	1,181,315	1,212,421	1,212,421	1,200,372	(12,049)
A 1625....SECURITY SERVICES	808,261	780,341	806,369	863,563	863,563	923,458	59,895
A 1680....CENTRAL DATA PROCESSING	353,449	295,734	302,465	318,437	318,437	460,706	142,269
A 1910....UNALLOCATED INSURANCE	609,080	665,234	597,203	685,191	685,191	735,000	49,809
A 1920....SCHOOL ASSOCIATION DUES	20,500	30,250	25,837	30,250	30,250	33,250	3,000
A 1930....JUDGMENT AND CLAIMS	58,583	-	-	-	-	-	-
A 1981....BOCES ADMINISTRATIVE COSTS	324,496	341,463	341,463	362,194	362,194	374,482	12,288
A 2010....CURRICULUM DEVELOPMENT AND SUPERVISION	423,543	435,475	404,143	430,779	430,779	2,299,885	1,869,106
A 2020....SUPERVISION - REGULAR SCHOOL	4,166,142	4,441,217	4,387,146	4,632,917	4,632,917	3,784,299	(848,618)
A 2040....SUPERVISION - SPECIAL SCHOOLS	26,545	27,800	25,281	28,000	28,000	30,740	2,740
A 2060....RESEARCH, PLANNING AND EVALUATION	108,214	78,500	65,156	82,700	82,700	86,700	4,000
A 2070....INSERVICE TRAINING - INSTRUCTION	-	-	2,472	-	-	13,000	13,000
A 2110....TEACHING - REGULAR SCHOOL	33,888,937	34,875,007	34,512,069	34,967,115	35,075,102	36,347,219	1,380,104
A 2250....PROGRAM FOR STUDENTS WITH DISABILITIES	20,666,742	22,028,517	20,477,037	22,431,634	22,431,634	22,719,028	287,394
A 2280....OCCUPATIONAL EDUCATION	921,380	978,530	1,067,276	1,241,278	1,241,278	1,417,272	175,994
A 2310....TEACHING - ADULT EDUCATION	19,475	22,040	15,975	22,040	22,040	22,040	-
A 2330....TEACHING - SUMMER SCHOOL	320,303	300,000	354,911	300,000	348,359	350,000	50,000
A 2610....SCHOOL LIBRARY AND AUDIOVISUAL	616,573	514,999	634,844	545,502	670,795	748,404	202,902
A 2630....COMPUTER ASSISTED INSTRUCTION	2,884,631	1,567,486	2,107,991	1,457,077	1,457,077	1,693,728	236,651
A 2805....ATTENDANCE - REGULAR SCHOOL	160,494	192,279	219,805	219,093	219,093	156,032	(63,061)
A 2810....GUIDANCE - REGULAR SCHOOL	895,912	1,031,689	1,030,285	1,068,140	1,068,140	1,121,080	52,940
A 2815....HEALTH SERVICES - REGULAR SCHOOL	842,729	899,074	846,234	895,219	895,219	928,271	33,052
A 2820....PSYCHOLOGICAL SERVICES	518,866	546,725	536,138	554,991	554,991	565,140	10,149
A 2825....SOCIAL WORK SERVICES	190,383	201,687	199,233	204,737	204,737	192,080	(12,657)
A 2850....CO-CURRICULAR ACTIVITIES	297,781	338,299	289,471	350,738	350,738	377,920	27,182
A 2855....INTERCHOLASTIC ATHLETICS	997,152	960,380	993,423	998,553	998,553	924,890	(73,663)
A 5510....DISTRICT TRANSPORTATION SERVICES	130,711	144,764	136,406	146,304	146,304	70,453	(75,851)
A 5540....CONTRACT TRANSPORTATION SERVICES	10,151,431	10,254,243	10,230,759	10,536,410	10,473,911	10,827,783	291,373
A 5581....TRANSPORTATION FROM BOCES	16,085	34,000	13,460	25,000	25,000	25,000	-
A 9010....EMPLOYEES RETIREMENT SYSTEM	1,564,964	2,267,836	1,715,953	2,045,422	2,045,422	2,098,345	52,923
A 9020....TEACHERS RETIREMENT SYSTEM	5,309,201	4,625,172	4,572,286	5,363,831	5,363,831	4,884,341	(479,490)
A 9030....SOCIAL SECURITY	4,237,755	4,600,718	4,371,300	4,691,306	4,691,306	4,747,564	56,258
A 9040....WORKERS COMPENSATION	594,397	600,000	742,225	600,000	600,000	750,000	150,000

Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2019-2020

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2016-2017	2017-2018		2018-2019		2019-2020	Budgets
A 9045....LIFE INSURANCE	131,134	117,700	111,214	120,054	120,054	123,000	2,946
A 9050....UNEMPLOYMENT INSURANCE	37,405	110,000	26,930	120,000	120,000	100,000	(20,000)
A 9055....DISABILITY INSURANCE	35,033	35,000	24,366	35,000	35,000	40,000	5,000
A 9060....HEALTH INSURANCE	16,855,906	20,133,455	17,778,201	21,756,193	20,132,023	21,478,093	(278,100)
A 9061....DENTAL INSURANCE	540,228	588,500	536,341	617,925	617,925	648,821	30,896
A 9089....OTHER EMPLOYEE BENEFITS	486,657	417,500	454,008	417,500	417,500	468,500	51,000
A 9760....DEBT SERVICE-TAX ANTIC NOTE	238,000	278,000	237,000	237,000	237,000	240,000	3,000
A 9789....DEBT SERVICE-ENERGY DEBT	-	-	-	-	-	-	-
A 9901....TRANSFER TO SPECIAL AID & DEBT	3,026,866	908,191	7,934,153	735,900	735,900	790,800	54,900
	\$ 122,253,474	\$ 126,213,223	\$ 128,180,428	\$ 129,812,991	\$ 128,417,544	\$ 133,488,443	\$ 3,675,452

Huntington Union Free School District
Proposed Expenditure Budget by Function and Object Type
2019- 2020

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2016-2017	2017-2018		2018-2019		2019-2020	Budgets
1010	400	OTHER EXPENSES	\$ 220	\$ 1,500	\$ 815	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
1010	403	CONFERENCES	300	1,900	1,270	1,900	1,900	1,900	-
1010	450	SUPPLIES	345	1,000	1,000	1,000	1,000	1,000	-
	1010....	BOARD OF EDUCATION	865	4,400	3,085	4,400	4,400	4,400	-
1040	160	NON-INSTRUCTIONAL SALARY	21,068	21,553	21,489	21,983	21,983	22,423	440
1040	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
1040	400	OTHER EXPENSES	330	600	-	600	600	600	-
1040	402	CONTRACTED SERVICES	-	-	-	-	-	-	-
1040	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1040	450	SUPPLIES	412	1,000	158	1,000	1,000	1,000	-
	1040....	DISTRICT CLERK	21,810	23,153	21,647	23,583	23,583	24,023	440
1060	160	NON-INSTRUCTIONAL SALARY	6,059	6,120	6,231	6,120	6,120	6,309	189
1060	400	OTHER EXPENSES	5,648	15,000	12,434	15,000	15,000	15,000	-
1060	450	SUPPLIES	70	1,500	1,271	1,500	1,500	1,500	-
	1060....	DISTRICT MEETING	11,777	22,620	19,936	22,620	22,620	22,809	189
1240	150	INSTRUCTIONAL SALARIES	224,400	228,888	228,888	233,466	233,466	238,135	4,669
1240	160	NON-INSTRUCTIONAL SALARY	71,980	73,864	73,655	75,363	75,363	77,337	1,974
1240	161	NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
1240	400	OTHER EXPENSES	3,568	4,000	3,862	4,000	4,000	4,000	-
1240	402	CONTRACTED SERVICES	490	1,000	1,000	1,000	1,000	1,000	-
1240	403	CONFERENCES	1,320	2,000	2,000	5,000	5,000	6,000	1,000
1240	450	SUPPLIES	5,531	5,000	4,171	6,000	6,000	6,000	-
	1240....	CHIEF SCHOOL ADMINISTRATOR	307,289	314,752	313,576	324,829	324,829	332,472	7,643
1310	150	INSTRUCTIONAL SALARIES	185,000	188,700	188,700	192,474	192,474	196,323	3,849
1310	160	NON-INSTRUCTIONAL SALARY	519,006	556,227	529,783	588,624	588,624	602,929	14,305
1310	161	NON-INSTRUCTIONAL ADDL	5,980	11,220	13,099	11,220	11,220	11,220	-
1310	200	EQUIPMENT	-	-	-	-	-	-	-
1310	400	OTHER EXPENSES	-	5,000	1,712	5,000	5,000	5,000	-
1310	402	CONTRACTED SERVICES	339,823	180,000	319,077	220,000	220,000	250,000	30,000
1310	403	CONFERENCES	1,500	2,500	2,973	2,500	2,500	4,000	1,500
1310	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1310	450	SUPPLIES	36,604	36,000	43,145	36,000	36,000	45,000	9,000
1310	490	BOCES EXPENSES	25,535	40,000	25,902	40,000	30,000	32,000	(8,000)
	1310....	BUSINESS ADMINISTRATION	1,113,448	1,019,647	1,124,391	1,095,818	1,085,818	1,146,472	50,654
	1320....	AUDITING	141,023	140,000	113,136	140,000	140,000	142,000	2,000
1325	160	NON-INSTRUCTIONAL SALARY	74,762	76,482	76,257	78,012	78,012	32,621	(45,391)
1325	450	SUPPLIES	-	-	-	-	-	-	-

Func Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
		2016-2017	2017-2018		2018-2019		2019-2020	Budgets
1325....	TREASURER	74,762	76,482	76,257	78,012	78,012	32,621	(45,391)
1345....	PURCHASING	8,737	8,823	8,951	9,000	9,205	9,500	500
1420....	LEGAL	399,912	416,731	304,140	422,515	422,515	431,425	8,910
1430 150	INSTRUCTIONAL SALARIES	77,445	95,000	110,686	114,781	114,781	154,288	39,507
1430 160	NON-INSTRUCTIONAL SALARY	115,457	118,568	113,464	115,652	115,652	118,791	3,139
1430 161	NON-INSTRUCTIONAL SALARIES AD	11,037	12,500	31,347	12,500	12,500	12,885	385
1430 400	OTHER EXPENSES	28,684	35,000	24,944	35,000	35,000	35,000	-
1430 403	CONFERENCES	-	500	334	500	500	1,000	500
1430 404	LOCAL TRAVEL	-	-	-	-	-	-	-
1430 450	SUPPLIES	4,367	5,000	6,726	5,500	5,500	6,000	500
1430 490	BOCES EXPENSES	32,502	40,822	47,827	40,822	60,200	65,000	24,178
1430....	PERSONNEL	269,492	307,390	335,328	324,755	344,133	392,964	68,209
1460 169	ADDITIONAL SALARY - SUBS	237	5,000	131	2,000	2,000	2,000	-
1460 450	SUPPLIES	-	500	-	500	500	500	-
1460....	RECORDS MANAGEMENT OFFICER	237	5,500	131	2,500	2,500	2,500	-
1480 150	INSTRUCTIONAL SALARIES	111,637	113,868	113,870	116,145	116,145	118,468	2,323
1480 169	NON INSTRUCTIONAL SALARIES-SUBS	-	-	-	-	-	-	-
1480 400	OTHER EXPENSES	15,279	21,000	10,374	21,000	21,000	21,000	-
1480 404	LOCAL TRAVEL	-	-	-	-	-	-	-
1480 450	SUPPLIES	1,480	5,000	-	5,000	5,000	5,000	-
1480....	PUBLIC INFORMATION AND SERVICES	128,396	139,868	124,244	142,145	142,145	144,468	2,323
1620 160	NON-INSTRUCTIONAL SALARY	3,107,690	3,035,090	3,208,530	3,274,213	3,274,213	3,380,931	106,718
1620 161	NON-INSTRUCTIONAL ADDL	142,883	230,000	148,526	130,000	130,000	138,105	8,105
1620 163	NON-INSTRUCTIONAL SALARY	16,626	17,500	16,969	17,500	17,500	17,903	403
1620 164	CLERICAL SALARIES	53,168	55,028	50,409	58,242	58,242	62,078	3,836
1620 169	ADDITIONAL SALARY - SUBS	104,338	210,400	112,523	220,000	220,000	220,460	460
1620 200	EQUIPMENT	158,329	329,562	355,655	210,187	210,187	210,518	331
1620 400	OTHER EXPENSES	171,784	133,568	134,838	133,568	133,568	133,568	-
1620 402	CONTRACTED SERVICES	448,156	339,396	357,821	359,396	359,396	384,396	25,000
1620 404	LOCAL TRAVEL	-	-	-	-	-	-	-
1620 405	OTHER EXPENSES - LEASE	-	-	-	-	-	-	-
1620 410	HEATING FUEL	9,012	130,000	59,936	130,000	130,000	130,000	-
1620 411	WATER	13,250	25,000	15,261	25,000	25,000	25,000	-
1620 412	ELECTRIC	561,514	656,250	538,985	695,625	695,625	685,625	(10,000)
1620 413	TELEPHONE	73,528	90,000	68,328	90,000	90,000	90,000	-
1620 414	SEWER SERVICES	-	1,800	-	1,800	1,800	1,800	-
1620 415	NATURAL GAS	350,000	392,000	171,084	392,000	392,000	389,840	(2,160)
1620 450	SUPPLIES	146,935	184,869	188,597	134,869	134,869	134,869	-
1620 490	BOCES EXPENSES	-	-	-	-	-	-	-
1620....	OPERATION OF PLANT	5,357,213	5,830,463	5,427,462	5,872,400	5,872,400	6,005,093	132,693
1621 160	NON-INSTRUCTIONAL SALARY	324,417	450,000	372,675	456,832	456,832	469,783	12,951

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2016-2017	2017-2018		2018-2019		2019-2020	Budgets
1621	161	NON-INSTRUCTIONAL ADDL	2,867	30,000	7,947	30,000	30,000	30,000	-
1621	200	EQUIPMENT	-	-	-	-	-	-	-
1621	401	REPAIRS	235,717	253,091	239,615	253,091	253,091	253,091	-
1621	402	CONTRACTED SERVICES	190,694	190,442	288,352	250,442	250,442	250,442	-
1621	406	REPAIR RESERVE	-	40,000	-	-	-	-	-
1621	450	SUPPLIES	188,874	272,056	272,726	222,056	222,056	197,056	(25,000)
	1621....	MAINTENANCE OF PLANT	942,569	1,235,589	1,181,315	1,212,421	1,212,421	1,200,372	(12,049)
1625	161	ADDITIONAL SALARY	170,582	155,000	160,268	155,000	155,000	159,777	4,777
1625	165	NON-INSTRUCTIONAL SALARIES	613,325	585,841	636,988	669,063	669,063	734,181	65,118
1625	200	EQUIPMENT	18,900	30,000	4,034	30,000	30,000	20,000	(10,000)
1625	403	CONFERENCES	-	-	-	-	-	-	-
1625	404	LOCAL TRAVEL	-	-	-	-	-	-	-
1625	450	SUPPLIES	5,454	9,500	5,079	9,500	9,500	9,500	-
	1625....	SECURITY SERVICES	808,261	780,341	806,369	863,563	863,563	923,458	59,895
1680	160	NON-INSTRUCTIONAL SALARY	-	-	-	-	-	113,010	113,010
1680	161	ADDITIONAL SALARY	-	-	-	-	-	18,696	18,696
1680	200	EQUIPMENT	-	-	-	-	-	-	-
1680	402	CONTRACTED SERVICES	21,625	37,500	20,373	37,500	37,500	37,500	-
1680	450	SUPPLIES	-	1,500	-	1,500	1,500	1,500	-
1680	490	BOCES EXPENSES	331,824	256,734	282,092	279,437	279,437	290,000	10,563
	1680....	CENTRAL DATA PROCESSING	353,449	295,734	302,465	318,437	318,437	460,706	142,269
	1910....	UNALLOCATED INSURANCE	609,080	665,234	597,203	685,191	685,191	735,000	49,809
	1920....	SCHOOL ASSOCIATION DUES	20,500	30,250	25,837	30,250	30,250	33,250	3,000
	1930....	JUDGMENT AND CLAIMS	58,583	-	-	-	-	-	-
	1980.....	MTA TAX	-	-	-	-	-	-	-
	1981....	BOCES ADMINISTRATIVE COSTS	324,496	341,463	341,463	362,194	362,194	374,482	12,288
2010	150	INSTRUCTIONAL SALARIES	305,718	280,713	269,404	304,386	304,386	1,814,329	1,509,943
2010	151	INSTRUCTIONAL SAL ADDL	-	-	-	-	-	-	-
2010	160	NON-INSTRUCTIONAL SALARY	79,530	93,468	81,207	83,099	83,099	215,992	132,893
2010	200	EQUIPMENT	-	-	-	-	-	11,000	11,000
2010	400	OTHER EXPENSES	-	-	-	-	-	143,550	143,550
2010	402	CONTRACTED SERVICES	-	-	-	-	-	35,400	35,400
2010	403	CONFERENCES	-	15,000	12,835	15,000	15,000	-	(15,000)
2010	404	LOCAL TRAVEL	5,231	5,470	5,634	7,000	7,000	7,000	-
2010	450	SUPPLIES	17,694	32,824	24,500	21,294	21,294	62,614	41,320
2010	490	BOCES EXPENSES	15,370	8,000	10,563	-	-	10,000	10,000
	2010....	CURRICULUM DEVELOPMENT AND SUPERVISION	423,543	435,475	404,143	430,779	430,779	2,299,885	1,869,106
2020	150	INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-
2020	150	INSTRUCTIONAL SALARIES	2,714,113	2,854,473	2,956,829	3,025,627	3,025,627	2,270,033	(755,594)

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2016-2017	2017-2018		2018-2019		2019-2020	Budgets
2020	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2020	160	NON INSTR. SALARIES-SDRAR / EJF	-	-	-	-	-	-	-
2020	160	NON-INSTRUCTIONAL SALARIES	1,175,213	1,211,108	1,139,691	1,238,417	1,238,417	1,132,671	(105,746)
2020	161	NON-INSTRUCTIONAL ADDL	49,325	51,141	44,789	53,300	53,300	57,246	3,946
2020	169	ADDITIONAL SALARY - SUBS	47,336	108,000	47,439	108,000	108,000	100,000	(8,000)
2020	200	EQUIPMENT	-	-	-	-	-	5,000	5,000
2020	400	OTHER EXPENSES	31,098	45,200	33,704	44,000	44,000	47,989	3,989
2020	401	REPAIRS	16,365	20,000	15,950	20,000	20,000	24,500	4,500
2020	402	CONTRACTED SERVICES	9,307	12,700	11,896	12,700	12,700	6,500	(6,200)
2020	403	CONFERENCES	-	-	-	-	-	-	-
2020	404	LOCAL TRAVEL	-	3,000	250	-	-	-	-
2020	450	SUPPLIES	123,385	135,595	136,598	130,873	130,873	140,360	9,487
	2020....	SUPERVISION - REGULAR SCHOOL	4,166,142	4,441,217	4,387,146	4,632,917	4,632,917	3,784,299	(848,618)
2040	150	INSTRUCTIONAL SALARIES	10,000	10,000	9,846	10,000	10,000	10,000	-
2040	160	NON-INSTRUCTIONAL SALARY	11,173	11,300	10,545	11,500	11,500	11,700	200
2040	402	CONTRACTED SERVICES	5,323	6,000	4,840	6,000	6,000	6,740	740
2040	450	SUPPLIES	49	500	50	500	500	2,300	1,800
	2040....	SUPERVISION - SPECIAL SCHOOLS	26,545	27,800	25,281	28,000	28,000	30,740	2,740
2060	151	INSTRUCTIONAL SAL ADDL	8,920	22,000	11,880	22,000	22,000	22,000	-
2060	400	OTHER EXPENSES	58,971	10,000	12,638	12,000	12,000	12,000	-
2060	402	CONTRACTED SERVICES	1,116	2,000	1,116	2,200	2,200	2,200	-
2060	403	CONFERENCES	-	-	-	-	-	-	-
2060	450	SUPPLIES	4,707	8,500	2,172	10,500	10,500	10,500	-
2060	490	BOCES EXPENSES	34,500	36,000	37,350	36,000	36,000	40,000	4,000
	2060....	RESEARCH, PLANNING AND EVALUATION	108,214	78,500	65,156	82,700	82,700	86,700	4,000
2070	400	OTHER EXPENSES	-	-	-	-	-	-	-
2070	403	CONFERENCES	-	-	-	-	-	13,000	13,000
2070	450	SUPPLIES	-	-	-	-	-	-	-
2070	490	BOCES EXPENSES	-	-	2,472	-	-	-	-
	2070....	INSERVICE TRAINING - INSTRUCTION	-	-	2,472	-	-	13,000	13,000
2110	120	GRADES K-6 SALARIES	14,425,025	15,969,911	14,872,244	15,881,414	15,881,414	16,594,704	713,290
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	82,651	85,386	66,275	87,204	87,204	89,165	1,961
2110	126	INSTR. SALARIES-T. A. ADDITIONAL	-	-	-	-	-	-	-
2110	130	GRADES 7-12 SALARIES	12,540,021	13,004,679	12,933,238	13,374,161	13,171,789	13,844,562	470,401
2110	130	INSTR. SALARIES - SDRAR / EJF	-	-	-	-	-	-	-
2110	130	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2110	131	INSTRUCTIONAL SALARIES - DRIVER ED.	18,280	18,500	19,716	19,180	19,180	19,771	591
2110	132	CHAPERONES SALARIES	210,617	147,000	200,071	167,664	167,664	172,829	5,165
2110	133	CAFETERIA SUPERVISOR	20,819	21,300	20,805	21,726	21,726	22,396	670
2110	135	INSTR. SALARIES - TEACHING ASS'TS	32,662	34,076	34,479	35,862	35,862	36,967	1,105

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2016-2017	2017-2018		2018-2019		2019-2020	Budgets
2110	140	SUBSTITUTE SALARIES	577,043	675,000	585,299	675,000	675,000	685,790	10,790
2110	141	HOME TEACHING SALARIES	212,821	150,000	168,876	175,000	175,000	180,390	5,390
2110	144	SECONDARY HLLWY ASST SAL	129,130	130,951	131,950	133,491	133,491	136,562	3,071
2110	145	SECONDARY HLLWY ASST ADDL	-	-	-	-	-	-	-
2110	150	INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-
2110	151	INSTRUCTIONAL SAL ADDL	478,222	493,898	358,976	202,187	415,638	325,077	122,890
2110	152	INST. SALARIES-ALT.SCHOOL	48,459	82,500	39,412	82,500	82,500	85,041	2,541
2110	152	INSTRUCTIONAL SALARIES	17,962	140,000	31,472	145,000	145,000	149,466	4,466
2110	160	NON-INSTRUCTIONAL SALARY	1,065,396	1,251,604	1,156,197	1,317,112	1,317,112	1,254,740	(62,372)
2110	161	NON-INSTRUCTIONAL ADDL	22,046	38,255	23,217	44,578	44,578	39,677	(4,901)
2110	162	NON-INSTR - ADDITIONAL	-	-	672	300	300	700	400
2110	166	ADDITIONAL SALARY	2,622	4,768	1,770	4,000	4,000	4,124	124
2110	169	ADDITIONAL SALARY - SUBS	45,934	92,500	34,028	90,000	90,000	92,772	2,772
2110	200	EQUIPMENT	37,952	39,879	35,881	50,579	50,579	49,879	(700)
2110	400	OTHER EXPENSES	96,058	88,824	81,331	83,874	83,874	76,300	(7,574)
2110	401	OTHER REPAIRS	999	1,000	-	1,000	1,000	1,000	-
2110	401	REPAIRS	9,015	5,250	6,351	11,422	11,422	9,275	(2,147)
2110	402	CONTRACTED SERVICES	439,559	488,346	483,568	486,891	486,891	471,900	(14,991)
2110	403	CONFERENCES	3,071	18,744	6,321	-	-	-	-
2110	404	LOCAL TRAVEL	11,867	15,000	14,349	22,000	22,000	22,000	-
2110	450	SUPPLIES	634,884	454,841	442,244	509,282	509,282	470,192	(39,090)
2110	451	SUPPLIES - SCIENCE RESEARCH	10,165	10,000	9,592	10,000	10,000	10,000	-
2110	452	SUPPLIES HFEE	-	-	-	-	-	-	-
2110	470	TUITION	95,170	370,450	87,927	270,450	270,450	279,450	9,000
2110	480	TEXTBOOKS	1,795,213	226,085	1,703,623	202,000	202,000	209,855	7,855
2110	481	WORKBOOKS	108,281	157,258	153,786	163,085	163,085	160,135	(2,950)
2110	482	PAPERBACKS	1,471	1,500	1,415	1,500	1,500	1,500	-
2110	490	BOCES EXPENSES	715,522	657,502	806,984	698,653	795,561	851,000	152,347
2111	400	HFEE GRANT	-	-	-	-	-	-	-
2111	450	HFEE GRANT	-	-	-	-	-	-	-
2111	451	HFEE GRANT	-	-	-	-	-	-	-
2111	453	HFEE GRANT	-	-	-	-	-	-	-
2111	457	HFEE GRANT	-	-	-	-	-	-	-
2110.....TEACHING - REGULAR SCHOOL			33,888,937	34,875,007	34,512,069	34,967,115	35,075,102	36,347,219	1,380,104
2250	125	SALARIES TEACHER ASSISTANTS- ARRA	-	-	-	-	-	-	-
2250	125	SALARIES-TEACHER ASSISTANTS	336,079	408,194	343,776	416,357	416,357	363,818	(52,539)
2250	126	INSTR. SALARIES-T.A. ADDITIONAL	-	-	9,120	36,200	36,200	47,315	11,115
2250	135	SALARIES-TEACHER ASSISTANTS	265,769	285,301	280,888	315,866	315,866	357,013	41,147
2250	136	INSTR. SALARIES-T.A. ADDITIONAL	-	-	20,960	36,200	36,200	47,315	11,115
2250	150	INSTRUCTIONAL SALARIES	7,877,298	8,138,660	8,171,332	8,337,321	8,337,321	8,263,234	(74,087)
2250	150	INSTRUCTIONAL SALARIES-ARRA	-	-	-	-	-	-	-
2250	151	INST. SALARIES ADD'L	5,282	-	3,562	4,000	4,000	4,124	124
2250	160	NON-INSTRUCTIONAL SALARY	1,771,880	2,072,517	1,817,226	2,067,812	2,067,812	2,173,295	105,483
2250	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	18,171	63,250	24,285	51,800	51,800	56,045	4,245
2250	164	CLERICAL SALARIES	269,997	275,396	276,995	283,742	283,742	294,571	10,829
2250	200	EQUIPMENT	6,614	8,000	7,474	8,000	8,000	-	(8,000)
2250	400	OTHER EXPENSES	3,483	3,500	3,440	3,500	3,500	-	(3,500)

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2016-2017	2017-2018		2018-2019		2019-2020	Budgets
2250	402	CONTRACTED SERVICES	1,509,906	1,525,000	1,444,795	1,525,000	1,525,000	1,500,000	(25,000)
2250	402	CONTRACTED SERVICES-SEPTA GRANT	-	-	-	-	-	-	-
2250	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2250	450	SUPPLES-SEPTA GRANT	-	-	-	-	-	-	-
2250	450	SUPPLIES	81,705	26,027	22,490	23,150	23,150	12,400	(10,750)
2250	450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250	451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2250	470	TUITION	-	-	-	-	-	-	-
2250	471	TUITION PAID TO PUBLIC SCHOOLS	1,636,970	1,900,000	1,063,069	2,000,000	2,000,000	2,000,000	-
2250	480	TEXTBOOKS	5,258	4,250	1,232	4,500	4,500	2,650	(1,850)
2250	481	WORKBOOKS	401	2,886	654	2,650	2,650	1,600	(1,050)
2250	490	BOCES EXPENSES	6,877,929	7,315,536	6,985,739	7,315,536	7,315,536	7,595,648	280,112
2251	450	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251	451	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
2251	452	SUPPLIES - SEPTA GRANT	-	-	-	-	-	-	-
		2250....PROGRAM FOR STUDENTS WITH DISABILITIES	20,666,742	22,028,517	20,477,037	22,431,634	22,431,634	22,719,028	287,394
2280	130	GRADES 7-12 SALARIES	225,380	209,905	251,351	252,194	252,194	274,302	22,108
2280	490	BOCES EXPENSES	696,000	768,625	815,925	989,084	989,084	1,142,970	153,886
		2280....OCCUPATIONAL EDUCATION	921,380	978,530	1,067,276	1,241,278	1,241,278	1,417,272	175,994
2310	150	INSTRUCTIONAL SALARIES	19,475	19,500	15,975	19,500	19,500	19,500	-
2310	402	CONTRACTED SERVICES	-	1,800	-	1,800	1,800	1,800	-
2310	450	SUPPLIES	-	740	-	740	740	740	-
		2310....TEACHING - ADULT EDUCATION	19,475	22,040	15,975	22,040	22,040	22,040	-
2330	490	BOCES EXPENSES	320,303	300,000	354,911	300,000	348,359	350,000	50,000
		2330....TEACHING - SUMMER SCHOOL	320,303	300,000	354,911	300,000	348,359	350,000	50,000
2610	150	INSTRUCTIONAL SALARIES	430,705	453,217	456,057	480,952	480,952	559,455	78,503
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
2610	402	CONTRACTED SERVICES	7,705	3,850	515	3,600	3,600	2,100	(1,500)
2610	450	SUPPLIES	10,088	12,668	11,796	11,550	11,550	10,150	(1,400)
2610	456	MAGAZINES	2,656	5,514	2,321	3,700	3,700	2,900	(800)
2610	460	LIBRARY BOOKS	42,948	39,750	38,862	45,700	45,700	43,000	(2,700)
2610	490	BOCES Services	122,471	-	125,293	-	125,293	127,799	127,799
		2610....SCHOOL LIBRARY AND AUDIOVISUAL	616,573	514,999	634,844	545,502	670,795	748,404	202,902
2630	160	NON-INSTRUCTIONAL SALARY	145,505	121,441	118,750	123,940	123,940	127,272	3,332
2630	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	17,190	16,261	17,733	18,137	18,137	-	(18,137)
2630	200	EQUIPMENT	287,572	285,000	279,275	210,000	210,000	200,000	(10,000)
2630	220	COMPUTER EQUIPMENT	6,363	-	-	-	-	-	-
2630	402	CONTRACTED SERVICES	302,254	340,000	246,652	200,000	200,000	190,000	(10,000)
2630	404	LOCAL TRAVEL	-	-	-	-	-	-	-

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2016-2017	2017-2018		2018-2019		2019-2020	Budgets
2630	450	COMPUTER SUPPLIES	99,928	130,000	126,381	100,000	100,000	90,000	(10,000)
2630	460	SOFTWARE EXPENSES	132,910	130,000	174,334	105,000	105,000	105,000	-
2630	490	BOCES EXPENSES	1,892,909	544,784	1,144,866	700,000	700,000	981,456	281,456
	2630....	COMPUTER ASSISTED INSTRUCTION	2,884,631	1,567,486	2,107,991	1,457,077	1,457,077	1,693,728	236,651
2805	150	INSTRUCTIONAL SALARIES	121,211	150,266	173,920	175,786	175,786	110,501	(65,285)
2805	151	INSTRUCTIONAL SALARIES ADDITIONAL	14,821	15,454	17,628	15,500	15,500	16,300	800
2805	160	NON-INST. SALARIES	15,529	15,839	16,479	16,857	16,857	17,377	520
2805	161	NON-INSTRUCTIONAL ADDITIONAL	6,327	5,000	7,248	5,000	5,000	5,154	154
2805	400	OTHER EXPENSES	1,630	3,370	3,471	3,750	3,750	4,500	750
2805	404	LOCAL TRAVEL	-	150	-	-	-	-	-
2805	450	SUPPLIES	976	2,200	1,059	2,200	2,200	2,200	-
	2805....	ATTENDANCE - REGULAR SCHOOL	160,494	192,279	219,805	219,093	219,093	156,032	(63,061)
2810	150	INSTRUCTIONAL SALARIES	660,751	753,143	804,966	795,701	795,701	829,220	33,519
2810	151	INSTRUCTIONAL SAL ADDL	40,989	40,500	22,376	40,500	40,500	40,500	-
2810	160	NON-INSTRUCTIONAL SALARY	171,501	210,016	184,143	203,641	203,641	222,880	19,239
2810	161	NON-INSTRUCTIONAL ADDL	6,928	6,435	4,670	7,498	7,498	7,680	182
2810	400	OTHER EXPENSES	10,240	11,170	10,789	11,515	11,515	11,515	-
2810	402	CONTRACTED SERVICES	595	1,495	595	1,495	1,495	1,495	-
2810	403	CONFERENCES	879	1,500	1,179	1,000	1,000	1,000	-
2810	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2810	450	SUPPLIES	4,029	7,430	1,567	6,790	6,790	6,790	-
	2810....	GUIDANCE - REGULAR SCHOOL	895,912	1,031,689	1,030,285	1,068,140	1,068,140	1,121,080	52,940
2815	160	NON-INSTRUCTIONAL SALARY	405,574	435,426	432,209	432,232	432,232	452,435	20,203
2815	161	NON-INSTRUCTIONAL ADDL	8,907	9,725	10,542	12,000	12,000	11,651	(349)
2815	169	ADDITIONAL SALARY - SUBS	14,468	8,000	9,483	12,000	12,000	12,370	370
2815	200	EQUIPMENT	-	-	-	-	-	-	-
2815	402	CONTRACTED SERVICES	55,968	70,000	69,030	70,000	70,000	72,000	2,000
2815	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2815	405	HEALTH SERVICES	285,168	300,000	243,916	289,345	289,345	300,000	10,655
2815	450	SUPPLIES	9,072	9,550	6,790	10,000	10,000	8,100	(1,900)
2815	450	SUPPLIES - DISTRICT WIDE	-	-	-	-	-	-	-
2815	450	SUPPLIES - PAROCHIAL SCHOOLS	963	1,000	701	1,000	1,000	1,700	700
2815	490	BOCES EXPENSES	62,609	65,373	73,563	68,642	68,642	70,015	1,373
	2815....	HEALTH SERVICES - REGULAR SCHOOL	842,729	899,074	846,234	895,219	895,219	928,271	33,052
2820	150	INSTRUCTIONAL SALARIES	424,213	443,872	438,802	455,023	455,023	465,497	10,474
2820	161	NON-INSTRUCTIONAL ADDL	-	1,000	-	1,000	1,000	1,031	31
2820	164	CLERICAL SALARIES	88,591	94,953	90,559	92,768	92,768	95,087	2,319
2820	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2820	450	SUPPLIES	6,062	6,900	6,777	6,200	6,200	3,525	(2,675)
	2820....	PSYCHOLOGICAL SERVICES	518,866	546,725	536,138	554,991	554,991	565,140	10,149
2825	150	INSTRUCTIONAL SALARIES	189,968	200,587	198,551	203,437	203,437	190,705	(12,732)
2825	404	LOCAL TRAVEL	-	-	-	-	-	-	-
2825	450	SUPPLIES	415	1,100	682	1,300	1,300	1,375	75

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Budgets
2825.....SOCIAL WORK SERVICES	190,383	201,687	199,233	204,737	204,737	192,080	(12,657)
2850 150 INSTRUCTIONAL SALARIES	246,462	266,434	246,893	281,763	281,763	290,586	8,823
2850 400 OTHER EXPENSES	49,405	69,865	42,514	66,465	66,465	84,834	18,369
2850 450 SUPPLIES	1,914	2,000	64	2,510	2,510	2,500	(10)
2850.....CO-CURRICULAR ACTIVITIES	297,781	338,299	289,471	350,738	350,738	377,920	27,182
2855 150 INSTRUCTIONAL SALARIES	569,006	526,426	531,049	562,155	562,155	562,155	-
2855 151 INSTRUCTIONAL SAL ADDL	40,832	45,000	78,315	45,000	45,000	112,763	67,763
2855 160 NON-INSTRUCTIONAL SALARY	46,044	48,244	48,244	49,354	49,354	50,000	646
2855 161 NON-INSTRUCTIONAL ADDL	-	-	-	-	-	-	-
2855 165 NON-INSTRUCTIONAL SALARY	60,591	63,360	63,195	64,694	64,694	66,422	1,728
2855 200 EQUIPMENT	3,599	3,000	10,317	6,000	6,000	17,000	11,000
2855 400 OTHER EXPENSES	181,939	188,650	177,514	188,650	188,650	48,550	(140,100)
2855 404 LOCAL TRAVEL	-	-	-	-	-	-	-
2855 450 SUPPLIES	95,141	85,700	84,789	82,700	82,700	68,000	(14,700)
2855.....INTERCHOLASTIC ATHLETICS	997,152	960,380	993,423	998,553	998,553	924,890	(73,663)
5510 160 NON-INSTRUCTIONAL SALARY	114,393	120,314	117,141	119,854	119,854	40,003	(79,851)
5510 161 NON-INSTRUCTIONAL ADDL	2,589	3,000	6,037	4,000	4,000	8,000	4,000
5510 169 ADDITIONAL SALARY - SUBS	6,475	10,000	5,636	10,000	10,000	10,000	-
5510 402 CONTRACTED SERVICES	4,099	7,000	3,710	7,000	7,000	7,000	-
5510 403 CONFERENCES	1,306	1,500	2,045	2,500	2,500	2,500	-
5510 404 LOCAL TRAVEL	219	450	219	450	450	450	-
5510 450 SUPPLIES	1,630	2,500	1,618	2,500	2,500	2,500	-
5510.....DISTRICT TRANSPORTATION SERVICES	130,711	144,764	136,406	146,304	146,304	70,453	(75,851)
5540 400 CONTRACT COMPUTER ROUTING SERVICES	6,005	316,454	5,569	324,165	8,000	128,000	(196,165)
5540 402 CONTRACTED SERVICES	9,790,520	9,601,981	9,878,277	9,850,346	10,104,012	10,329,922	479,576
5540 407 CONTRACT TRANS. ATHLETICS	309,705	299,808	301,310	315,899	315,899	322,849	6,950
5540 408 CONTRACT TRANS. MUSIC	45,201	36,000	45,603	46,000	46,000	47,012	1,012
5540 409 TRANSPORTATION-SUMMER	-	-	-	-	-	-	-
5540.....CONTRACT TRANSPORTATION SERVICES	10,151,431	10,254,243	10,230,759	10,536,410	10,473,911	10,827,783	291,373
5581.....TRANSPORTATION FROM BOCES	16,085	34,000	13,460	25,000	25,000	25,000	-
9010.....EMPLOYEES RETIREMENT SYSTEM	1,564,964	2,267,836	1,715,953	2,045,422	2,045,422	2,098,345	52,923
9020.....TEACHERS RETIREMENT SYSTEM	5,309,201	4,625,172	4,572,286	5,363,831	5,363,831	4,884,341	(479,490)
9030.....SOCIAL SECURITY	4,237,755	4,600,718	4,371,300	4,691,306	4,691,306	4,747,564	56,258
9040.....WORKERS COMPENSATION	594,397	600,000	742,225	600,000	600,000	750,000	150,000
9045.....LIFE INSURANCE	131,134	117,700	111,214	120,054	120,054	123,000	2,946
9050.....UNEMPLOYMENT INSURANCE	37,405	110,000	26,930	120,000	120,000	100,000	(20,000)

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Budgets
9055.....DISABILITY INSURANCE	35,033	35,000	24,366	35,000	35,000	40,000	5,000
9060.....HEALTH INSURANCE	16,855,906	20,133,455	17,778,201	21,756,193	20,132,023	21,478,093	(278,100)
9061.....DENTAL INSURANCE	540,228	588,500	536,341	617,925	617,925	648,821	30,896
9089.....OTHER EMPLOYEE BENEFITS	486,657	417,500	454,008	417,500	417,500	468,500	51,000
9760.....DEBT SERVICE-TAX ANTIC NOTE	238,000	278,000	237,000	237,000	237,000	240,000	3,000
							-
9789 600 OTHER DEBT-PRINCIPAL	-	-	-	-	-	-	-
9789 700 INTEREST EXPENSE - OTHER	-	-	-	-	-	-	-
9789.....DEBT SERVICE-ENERGY DEBT	-	-	-	-	-	-	-
9901 930 SCHOOL FOOD SERVICE	-	182,491	182,491	105,000	105,000	160,000	55,000
9901 950 SPECIAL AID FUND	301,366	400,000	274,962	400,000	400,000	400,000	-
9901 960 INTERFUND TRANSFERS	230,500	225,700	225,700	230,900	230,900	230,800	(100)
9950 900 CAPITAL FUND	2,495,000	100,000	7,251,000	-	-	-	-
9901.....TRANSFER TO OTHER FUNDS	3,026,866	908,191	7,934,153	735,900	735,900	790,800	54,900
Total	\$ 122,253,474	\$ 126,213,223	\$ 128,180,428	\$ 129,812,991	\$ 128,417,544	\$ 133,488,443	\$ 3,675,452

**Huntington Union Free School District
Proposed Expenditure Budget by Program
2019-2020**

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in
Code	Description	2016-17	2017-18		2018-19		2019-20	Budgets
108	Elementary Education Grades K-6	\$ 10,916,840	\$ 12,237,900	\$ 11,151,447	\$ 12,169,122	\$ 12,169,122	\$ 12,355,361	\$ 186,239
110	Elementary Compensatory Education	801,808	1,049,958	890,070	1,110,417	1,110,417	1,286,869	176,452
116	Art K-12	1,251,291	1,325,742	1,316,787	1,357,942	1,357,942	1,558,284	200,342
124	Business Education 9-12	225,740	214,405	251,705	253,644	253,644	276,452	22,808
134	Secondary Compensatory Education	427,049	408,836	472,010	477,261	477,261	464,333	(12,928)
140	Second Language 7-12	1,335,152	1,469,574	1,425,299	1,473,666	1,473,666	1,645,585	171,919
142	English as a Second Language K-12	2,048,123	2,082,691	2,067,120	2,131,421	2,131,421	2,396,943	265,522
148	Health Education	276,447	364,995	294,268	290,353	290,353	326,476	36,123
152	Technology 7-12	290,718	352,746	313,566	331,709	331,709	333,445	1,736
154	Home & Career Skills 7-8	175,220	213,080	166,895	194,271	194,271	200,926	6,655
156	English 7-12	1,696,498	1,758,463	1,694,342	1,721,015	1,721,015	1,785,739	64,724
164	Mathematics 7-12	2,208,311	2,166,880	2,249,284	2,346,126	2,346,126	2,340,844	(5,282)
172	Music K-12	1,929,965	1,991,669	1,962,756	2,060,307	2,060,307	2,045,416	(14,891)
180	Physical Education K-12	1,982,659	2,074,132	2,000,011	2,052,212	2,052,212	2,047,432	(4,780)
188	Science 7-12	2,387,399	2,632,415	2,670,670	2,752,323	2,652,323	2,899,142	146,819
196	Social Studies 7-12	1,677,352	1,668,916	1,774,941	1,805,221	1,702,849	1,713,613	(91,608)
216	Special Education K-12	10,213,913	10,750,760	10,404,215	11,022,412	11,022,412	11,174,847	152,435
224	SEARCH Program 3-6	202,139	175,657	109,380	121,676	121,676	77,834	(43,842)
228	Computer Education K-12	864,130	886,626	813,637	688,060	688,060	874,371	186,311
232	Speech K-12	1,000,418	1,060,953	1,057,825	1,090,271	1,090,271	1,122,745	32,474
264	Health Services	450,712	488,929	482,780	491,212	491,212	510,934	19,722
308	Instructional Media	3,980	6,020	5,335	5,350	5,350	4,175	(1,175)
316	BOCES - In district	11,398,098	10,318,289	10,990,338	10,770,726	11,050,869	11,869,855	1,099,129
332	Pupil Personnel Services K-12	1,626,053	1,729,003	1,685,108	1,742,293	1,742,293	1,805,410	63,117
348	Guidance 7-12	1,048,725	1,187,096	1,190,386	1,230,489	1,230,489	1,291,601	61,112
364	Attendance & Census	160,494	192,279	219,805	219,093	219,093	156,032	(63,061)
368	Teacher Center	-	-	-	-	-	-	-
400	Other Expenses	-	-	-	-	-	-	-
408	Library K-12	518,661	538,441	533,366	566,455	566,455	643,667	77,212
424	Driver Education	67,331	71,250	73,759	72,845	72,845	87,421	14,576
440	Interscholastic Athletics	1,061,982	1,026,700	1,059,145	1,065,786	1,065,786	1,136,658	70,872
456	Continuing Education	94,479	132,340	80,668	132,540	132,540	137,821	5,281
488	Student Activities	508,398	485,299	489,542	518,402	518,402	550,749	32,347
504	Section 504 Accommodations	-	-	-	-	-	-	-
540	Administration - Building Level	3,179,278	3,373,788	3,181,901	3,419,280	3,415,280	3,296,906	(122,374)
580	Administration - District Wide	5,112,156	3,273,783	4,883,591	3,398,922	3,398,922	3,724,531	325,609
584	Assessment & Evaluation	5,198	7,500	288	7,700	7,700	7,700	-
664	Board of Education	670,886	719,136	564,169	723,880	723,880	693,028	(30,852)

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in
Code	Description	2016-17	2017-18		2018-19		2019-20	Budgets
666	Public Info. & Community Outreach	128,396	139,868	124,244	142,145	142,145	144,468	2,323
716	Operation & Maintenance of Building	6,299,782	7,066,052	6,608,777	7,084,821	7,084,821	7,205,465	120,644
732	Transportation	10,282,142	10,399,007	10,367,165	10,682,714	10,620,215	10,898,236	215,522
740	Undistributed Expenditures	2,700,829	3,028,378	2,755,571	2,861,321	3,078,772	3,148,878	287,557
742	Employee Related Services	29,792,680	33,495,881	30,332,824	35,767,231	34,143,061	35,338,664	(428,567)
744	Out of District School Expenses	2,205,176	2,739,595	1,531,285	2,724,457	2,724,457	3,118,787	394,330
748	Transfer Accounts	3,026,866	908,191	7,934,153	735,900	735,900	790,800	54,900
749	ARRA Funds	-	-	-	-	-	-	-
750	ARRA Funds	-	-	-	-	-	-	-
Total		\$ 122,253,474	\$ 126,213,223	\$ 128,180,428	\$ 129,812,991	\$ 128,417,544	\$ 133,488,443	\$ 3,675,452

Huntington Union Free School District
Proposed Expenditure Budget by Program and Function
2019- 2020

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2016-2017	2017 -2018		2018-2019		2019-2020	Budgets
108	\$ 10,916,840	\$ 12,237,900	\$ 11,151,447	\$ 12,169,122	\$ 12,169,122	\$ 12,355,361	\$ 186,239
K-6 Salaries	9,811,469	10,893,545	10,084,551	10,765,951	10,765,951	10,999,592	233,641
Add. Sal. - Subs	45,934	92,500	34,028	90,000	90,000	92,772	2,772
After School Support Services	-	-	672	300	300	700	400
Conferences	723	6,544	1,292	-	-	-	-
Contracted Services	104,831	146,266	114,848	125,576	125,576	114,000	(11,576)
Contracted Services-SEPTA	-	-	-	-	-	-	-
Equipment	-	-	-	1,700	1,700	2,000	300
Inst. Salaries-After School	17,962	140,000	31,472	145,000	145,000	149,466	4,466
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	12,724	31,800	11,805	32,963	32,963	18,880	(14,083)
Non-Inst. Salaries	640,954	663,373	618,819	724,932	724,932	668,631	(56,301)
Other Expenses	634	3,800	825	1,300	1,300	1,050	(250)
Salaries - Teacher Assistants	-	-	-	-	-	-	-
Supplies	199,572	130,072	137,651	162,000	162,000	161,020	(980)
Textbooks	1,637	4,000	2,588	2,500	2,500	36,000	33,500
Workbooks	80,400	126,000	112,896	116,900	116,900	111,250	(5,650)
110	801,808	1,049,958	890,070	1,110,417	1,110,417	1,286,869	176,452
K-6 Salaries	801,808	1,049,958	890,070	1,110,417	1,110,417	1,286,869	176,452
116	1,251,291	1,325,742	1,316,787	1,357,942	1,357,942	1,558,284	200,342
K-6 Salaries	395,645	423,539	406,281	417,216	417,216	491,431	74,215
7-12 Salaries	783,299	816,203	832,017	856,726	856,726	982,853	126,127
Conferences	-	2,000	40	-	-	500	500
Contracted Services	2,098	2,400	2,131	2,400	2,400	3,900	1,500
Equipment	5,448	11,600	7,575	11,600	11,600	14,600	3,000
Local Travel	-	-	-	-	-	-	-
Non-Instr. Salaries	-	-	-	-	-	-	-
Other Expenses	1,454	3,000	2,848	3,000	3,000	-	(3,000)
Repairs	916	2,000	1,489	2,000	2,000	-	(2,000)
Supplies	62,431	65,000	64,406	65,000	65,000	65,000	-
124	225,740	214,405	251,705	253,644	253,644	276,452	22,808
7-12 Salaries	225,380	209,905	251,351	252,194	252,194	274,302	22,108
Local Travel	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Supplies	360	965	354	450	450	1,400	950
Textbooks	-	3,535	-	1,000	1,000	750	(250)
Workbooks	-	-	-	-	-	-	-
134	427,049	408,836	472,010	477,261	477,261	464,333	(12,928)
7-12 Salaries	426,176	404,436	470,401	473,511	473,511	462,133	(11,378)
Supplies	873	2,500	1,609	1,850	1,850	2,200	350

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2016-2017	2017 -2018	2017 -2018	2018-2019	2018-2019	2019-2020	Budgets
Textbooks	-	1,500	-	1,500	1,500	-	(1,500)
Workbooks	-	400	-	400	400	-	(400)
140	1,335,152	1,469,574	1,425,299	1,473,666	1,473,666	1,645,585	171,919
K-6 Salaries	57,468	98,671	83,746	87,785	87,785	151,572	63,787
7-12 Salaries	1,160,963	1,250,298	1,221,211	1,260,257	1,260,257	1,363,175	102,918
Conferences	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inst. Salaries	73,262	74,947	76,793	78,571	78,571	82,175	3,604
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	-	-	-	-	-	600	600
Non-Inst. Salaries	31,797	32,276	31,521	33,671	33,671	34,681	1,010
Other Expenses	1,709	3,000	2,013	3,000	3,000	3,000	-
Supplies	5,535	6,382	6,159	6,382	6,382	6,382	-
Textbooks	4,418	4,000	3,856	4,000	4,000	4,000	-
Workbooks	-	-	-	-	-	-	-
142	2,048,123	2,082,691	2,067,120	2,131,421	2,131,421	2,396,943	265,522
K-6 Salaries	988,452	964,802	1,036,826	1,055,662	1,055,662	1,364,596	308,934
7-12 Salaries	669,243	701,558	631,443	658,727	658,727	626,528	(32,199)
Conferences	-	2,000	1,732	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inst. Salaries	73,262	74,947	76,793	78,571	78,571	82,175	3,604
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	3,569	1,900	3,499	3,595	3,595	8,809	5,214
Non-Inst. Salaries	286,363	310,234	290,842	307,616	307,616	287,585	(20,031)
Other Expenses	613	750	492	750	750	750	-
Paperbacks	1,471	1,500	1,415	1,500	1,500	1,500	-
Supplies	13,242	13,000	13,108	13,000	13,000	13,000	-
Textbooks	10,944	11,000	10,693	11,000	11,000	11,000	-
Workbooks	964	1,000	277	1,000	1,000	1,000	-
148	276,447	364,995	294,268	290,353	290,353	326,476	36,123
K-6 Salaries	76,659	127,171	86,496	91,837	91,837	113,500	21,663
7-12 Salaries	199,396	236,774	207,137	197,516	197,516	211,976	14,460
Conferences	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Other Expenses	-	200	-	200	200	200	-
Supplies	392	850	635	800	800	800	-
Workbooks	-	-	-	-	-	-	-
152	290,718	352,746	313,566	331,709	331,709	333,445	1,736
7-12 Salaries	283,426	323,447	289,959	298,834	298,834	304,170	5,336
Equipment	-	-	-	-	-	-	-
Repairs	-	1,750	950	1,375	1,375	1,275	(100)
Supplies	7,292	27,549	22,657	31,500	31,500	28,000	(3,500)
154	175,220	213,080	166,895	194,271	194,271	200,926	6,655
7-12 Salaries	172,142	208,080	165,660	189,071	189,071	196,426	7,355

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2016-2017	2017 -2018	2017 -2018	2018-2019	2018-2019	2019-2020	Budgets
Magazines	-	-	-	-	-	-	-
Repairs	-	500	-	500	500	500	-
Supplies	3,078	4,500	1,235	4,700	4,700	4,000	(700)
156	1,696,498	1,758,463	1,694,342	1,721,015	1,721,015	1,785,739	64,724
7-12 Salaries	1,657,884	1,663,336	1,654,303	1,677,130	1,677,130	1,741,929	64,799
Conferences	-	1,000	-	-	-	750	750
Contracted Services	500	550	500	1,250	1,250	1,500	250
Equipment	-	-	-	-	-	-	-
Inst. Salaries	-	65,081	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	20,512	19,596	21,603	21,250	21,250	21,820	570
Other Expenses	-	-	-	-	-	-	-
Supplies	5,529	6,350	6,339	5,900	5,900	5,900	-
Textbooks	11,564	2,500	11,547	9,000	9,000	11,355	2,355
Workbooks	509	50	50	6,485	6,485	2,485	(4,000)
164	2,208,311	2,166,880	2,249,284	2,346,126	2,346,126	2,340,844	(5,282)
7-12 Salaries	1,847,787	1,915,000	1,849,229	1,943,510	1,943,510	1,994,162	50,652
Conferences	-	-	-	-	-	-	-
Equipment	4,754	2,000	-	2,000	2,000	2,000	-
Inst. Salaries	232,347	155,407	295,883	288,335	288,335	223,994	(64,341)
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	73,611	40,073	55,602	56,881	56,881	58,988	2,107
Other Expenses	4,232	5,500	4,207	7,000	7,000	12,500	5,500
Staff Development	-	-	-	-	-	-	-
Supplies	1,671	3,000	1,601	3,000	3,000	-	(3,000)
Supplies	16,216	16,900	13,434	15,900	15,900	20,600	4,700
Textbooks	14,268	15,000	6,287	8,000	8,000	3,000	(5,000)
Workbooks	13,425	14,000	23,041	21,500	21,500	25,600	4,100
172	1,929,965	1,991,669	1,962,756	2,060,307	2,060,307	2,045,416	(14,891)
K-6 Salaries	954,583	1,005,040	974,449	1,002,923	1,002,923	1,040,713	37,790
7-12 Salaries	681,989	670,216	687,581	733,465	733,465	755,461	21,996
Add. Sal.	2,622	4,768	1,770	4,000	4,000	4,124	124
Conferences	1,582	2,000	1,239	-	-	1,000	1,000
Contracted Services	5,335	6,500	7,708	6,500	6,500	6,500	-
Equipment	22,340	26,279	26,223	31,279	31,279	31,279	-
Inst. Salaries	150,970	154,442	153,587	156,836	156,836	79,986	(76,850)
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	1,518	2,441	1,505	3,000	3,000	3,000	-
Non-Inst. Salaries	44,910	45,809	45,809	48,130	48,130	49,914	1,784
Other Expenses	7,452	9,174	4,623	9,174	9,174	7,439	(1,735)
Repairs	16,365	20,000	15,950	20,000	20,000	24,500	4,500
Supplies	40,299	45,000	42,312	45,000	45,000	41,500	(3,500)
180	1,982,659	2,074,132	2,000,011	2,052,212	2,052,212	2,047,432	(4,780)
K-6 Salaries	1,109,013	1,188,768	1,152,961	1,182,362	1,182,362	1,080,534	(101,828)

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2016-2017	2017 -2018		2018-2019		2019-2020	Budgets
7-12 Salaries	694,919	735,613	670,438	684,923	684,923	704,423	19,500
Conferences	-	-	-	-	-	-	-
Contracted Services	3,972	6,200	4,188	6,200	6,200	6,500	300
Equipment	-	-	-	-	-	-	-
Inst. Salaries	104,332	106,731	106,057	108,213	108,213	184,366	76,153
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	-	-	-	-	-	-	-
Non-Inst. Salaries	35,817	36,820	36,820	37,667	37,667	39,062	1,395
Other Expenses	790	-	-	800	800	-	(800)
Repairs	7,100	-	2,212	6,547	6,547	6,500	(47)
Supplies	26,716	-	27,335	25,500	25,500	26,047	547
188	2,387,399	2,632,415	2,670,670	2,752,323	2,652,323	2,899,142	146,819
7-12 Salaries	2,232,881	2,327,581	2,333,613	2,398,759	2,298,759	2,529,127	130,368
Conferences	-	-	-	-	-	-	-
Contracted Services	-	400	3,400	-	-	4,200	4,200
Equipment	5,410	-	2,083	4,000	4,000	3,000	(1,000)
Inst. Salaries	-	98,582	154,699	156,836	156,836	158,867	2,031
Local Travel	-	3,000	250	-	-	-	-
Non-Inst. Add'l	3,143	1,500	5,214	4,920	4,920	10,072	5,152
Non-Inst. Salaries	48,969	71,879	43,720	44,935	44,935	46,203	1,268
Other Expenses	17,830	15,900	23,873	28,250	28,250	31,000	2,750
Repairs	999	1,000	1,700	1,000	1,000	1,000	-
Repairs Other	999	1,000	-	1,000	1,000	1,000	-
Supplies	16,384	47,700	39,999	47,700	47,700	47,873	173
Supplies	34,534	35,095	36,414	35,123	35,123	37,000	1,877
Supplies-Science Research	10,165	10,000	9,592	10,000	10,000	10,000	-
Textbooks	5,618	7,500	3,121	5,000	5,000	5,000	-
Workbooks	10,467	11,278	12,992	14,800	14,800	14,800	-
196	1,677,352	1,668,916	1,774,941	1,805,221	1,702,849	1,713,613	(91,608)
7-12 Salaries	1,612,217	1,603,008	1,707,388	1,742,961	1,640,589	1,640,920	(102,041)
Conferences	-	1,000	-	-	-	750	750
Equipment	-	-	-	-	-	-	-
Inst. Salaries	26,148	24,810	26,673	25,763	25,763	32,558	6,795
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	20,512	21,468	21,603	21,897	21,897	22,335	438
Other Expenses	2,071	1,500	2,957	1,600	1,600	3,500	1,900
Supplies	6,758	6,550	6,544	6,000	6,000	5,800	(200)
Textbooks	7,130	6,050	5,246	5,000	5,000	2,750	(2,250)
Workbooks	2,516	4,530	4,530	2,000	2,000	5,000	3,000
216	10,213,913	10,750,760	10,404,215	11,022,412	11,022,412	11,174,847	152,435
Conferences	-	-	-	-	-	-	-
Contracted Services	1,485,000	1,500,000	1,424,437	1,500,000	1,500,000	1,120,000	(380,000)
Equipment	6,614	8,000	7,474	8,000	8,000	8,000	-
Inst. Salaries	6,235,183	6,389,835	6,446,877	6,557,377	6,557,377	6,971,672	414,295

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2016-2017	2017 -2018	2017 -2018	2018-2019	2018-2019	2019-2020	Budgets
Inst. Salaries Add'l	5,282	-	3,562	4,000	4,000	4,124	124
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	17,259	22,250	16,128	44,000	44,000	48,245	4,245
Non-Inst. Salaries	1,771,880	2,100,517	1,823,177	2,070,612	2,070,612	2,176,095	105,483
Other Expenses	3,483	3,500	3,440	3,500	3,500	5,600	2,100
Salaires - Teacher Assistants- Additio	-	-	20,960	36,200	36,200	47,315	11,115
Salaries - Teacher Assistants	601,848	693,495	624,664	732,223	732,223	720,831	(11,392)
Salaries - Teacher Assistants- Additio	-	-	9,120	36,200	36,200	47,315	11,115
Supplies	81,705	26,027	22,490	23,150	23,150	21,400	(1,750)
Textbooks	5,258	4,250	1,232	4,500	4,500	2,650	(1,850)
Workbooks	401	2,886	654	2,650	2,650	1,600	(1,050)
224	201,591	174,157	109,355	121,176	121,176	77,834	(43,342)
K-6 Salaries	144,272	127,157	70,396	74,176	74,176	38,834	(35,342)
Conferences	-	-	-	-	-	-	-
Contracted Services	11,752	11,800	11,800	28,200	28,200	20,200	(8,000)
Local Travel	-	-	-	-	-	-	-
Other Expenses	42,858	28,200	22,930	11,800	11,800	11,800	-
Supplies	2,709	7,000	4,229	7,000	7,000	7,000	-
226	548	1,500	25	500	500	-	(500)
K-6 Salaries	-	-	-	-	-	-	-
Supplies	548	1,500	25	500	500	-	(500)
228	864,130	886,626	813,637	688,060	688,060	874,371	186,311
Computer Equipment	6,363	-	-	-	-	-	-
Contracted Services	302,254	340,000	246,652	200,000	200,000	190,000	(10,000)
Equipment	16,610	-	-	-	-	-	-
Inst. Salaires	-	-	-	-	-	85,261	85,261
Inst. Salaries	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	-	-	-	-	-	18,696	18,696
Non-Inst. Salaries	173,562	150,903	147,783	153,857	153,857	271,282	117,425
Non-Inst. Salaries-Additional	17,190	16,261	17,733	18,137	18,137	-	(18,137)
Salaries - Teacher Assistants	115,313	119,462	100,754	123,066	123,066	126,132	3,066
Salaries - Teacher Assistants- Additio	-	-	-	-	-	-	-
Software, A.V. & Library	132,910	130,000	174,334	93,000	93,000	93,000	-
Supplies	99,928	130,000	126,381	100,000	100,000	90,000	(10,000)
232	1,000,418	1,060,953	1,057,825	1,090,271	1,090,271	1,122,745	32,474
Inst. Salaries	996,220	1,056,630	1,053,919	1,086,121	1,086,121	1,118,345	32,224
Local Travel	-	-	-	-	-	-	-
Supplies	4,198	4,323	3,906	4,150	4,150	4,400	250
264	450,712	488,929	482,780	491,212	491,212	510,934	19,722
Add. Sal. - Subs	14,468	8,000	9,483	12,000	12,000	12,370	370
Contracted Services	55,968	70,000	69,030	70,000	70,000	72,000	2,000
Equipment	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2016-2017	2017 -2018	2017 -2018	2018-2019	2018-2019	2019-2020	Budgets
Non-Inst. Add'l	8,233	9,225	9,873	11,300	11,300	11,651	351
Non-Inst. Salaries	362,971	392,154	387,604	387,912	387,912	405,813	17,901
Supplies	9,072	9,550	6,790	10,000	10,000	9,100	(900)
308	3,980	6,020	5,335	5,350	5,350	4,175	(1,175)
Contracted Services	-	250	-	-	-	-	-
Inst. Salaries	-	-	-	-	-	-	-
Non-Inst. Salaries	-	-	-	-	-	-	-
Supplies	3,980	5,770	5,335	5,350	5,350	4,175	(1,175)
316	11,398,098	10,318,289	10,990,338	10,770,726	11,050,869	11,869,855	1,099,129
BOCES Expenses	11,275,627	10,318,289	10,865,045	10,770,726	10,925,576	11,742,056	971,330
BOCES Expenses	-	-	-	-	-	-	-
BOCES Services	122,471	-	125,293	-	125,293	127,799	127,799
332	1,626,053	1,729,003	1,685,108	1,742,293	1,742,293	1,805,410	63,117
Clerical Salaries	358,588	370,349	367,554	376,510	376,510	389,658	13,148
Inst. Salaries	1,260,076	1,336,654	1,307,889	1,352,283	1,352,283	1,401,821	49,538
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	912	14,000	2,206	6,000	6,000	6,031	31
Supplies	6,477	8,000	7,459	7,500	7,500	7,900	400
348	1,048,725	1,187,096	1,190,386	1,230,489	1,230,489	1,291,601	61,112
Conferences	879	1,500	1,179	1,000	1,000	1,000	-
Contracted Services	595	1,495	595	1,495	1,495	1,495	-
Equipment	-	-	-	-	-	-	-
Inst. Add. Sal.	40,989	40,500	22,376	40,500	40,500	40,500	-
Inst. Salaries	813,564	908,550	965,067	958,050	958,050	999,741	41,691
Local Travel	-	-	-	-	-	-	-
Non-Inst. Add'l	6,928	6,435	4,670	7,498	7,498	7,680	182
Non-Inst. Salaries	171,501	210,016	184,143	203,641	203,641	222,880	19,239
Other Expenses	10,240	11,170	10,789	11,515	11,515	11,515	-
Supplies	4,029	7,430	1,567	6,790	6,790	6,790	-
364	160,494	192,279	219,805	219,093	219,093	156,032	(63,061)
Inst. Add. Sal.	14,821	15,454	17,628	15,500	15,500	16,300	800
Inst. Salaries	121,211	150,266	173,920	175,786	175,786	110,501	(65,285)
Local Travel	-	150	-	-	-	-	-
Non-Inst. Salaries	15,529	15,839	16,479	16,857	16,857	17,377	520
Non-Inst. Salaries - Additional	6,327	5,000	7,248	5,000	5,000	5,154	154
Other Expenses	1,630	3,370	3,471	3,750	3,750	4,500	750
Supplies	976	2,200	1,059	2,200	2,200	2,200	-
368	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
408	518,661	538,441	533,366	566,455	566,455	643,667	77,212
Contracted Services	7,705	3,600	515	3,600	3,600	2,100	(1,500)
Equipment	-	-	-	-	-	3,000	3,000
Inst. Salaries	430,705	453,217	456,057	480,952	480,952	559,455	78,503
Magazines	2,656	5,514	2,321	3,700	3,700	2,900	(800)

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2016-2017	2017 -2018	2017 -2018	2018-2019	2018-2019	2019-2020	Budgets
Non-Inst. Salaries	28,539	29,462	29,150	30,303	30,303	31,237	934
Software & Books	42,948	39,750	38,862	41,700	41,700	39,000	(2,700)
Supplies	6,108	6,898	6,461	6,200	6,200	5,975	(225)
424	67,331	71,250	73,759	72,845	72,845	87,421	14,576
7-12 Add'l. Salaries	18,280	18,500	19,716	19,180	19,180	25,271	6,091
Contracted Services	48,951	52,500	54,043	53,465	53,465	62,000	8,535
Repairs	-	-	-	-	-	-	-
Supplies	100	250	-	200	200	150	(50)
440	1,061,982	1,026,700	1,059,145	1,065,786	1,065,786	1,136,658	70,872
Equipment	3,599	3,000	10,317	6,000	6,000	20,000	14,000
Inst. Add. Sal.	40,832	45,000	78,315	45,000	45,000	112,763	67,763
Inst. Salaries	633,836	592,746	596,771	629,388	629,388	630,123	735
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	106,635	111,604	111,439	114,048	114,048	116,422	2,374
Other Expenses	181,939	188,650	177,514	188,650	188,650	178,550	(10,100)
Supplies	95,141	85,700	84,789	82,700	82,700	78,800	(3,900)
456	94,479	132,340	80,668	132,540	132,540	137,821	5,281
Contracted Services	5,323	7,800	4,840	7,800	7,800	8,540	740
Inst. Salaries	29,475	29,500	25,821	29,500	29,500	29,500	-
Inst. Salaries-Alternate School	48,459	82,500	39,412	82,500	82,500	85,041	2,541
Non-Inst. Salaries	11,173	11,300	10,545	11,500	11,500	11,700	200
Supplies	49	1,240	50	1,240	1,240	3,040	1,800
472	-	-	-	-	-	-	-
Contracted Services - Summer	-	-	-	-	-	-	-
Instruction - Teaching Summer	-	-	-	-	-	-	-
Non-Inst. Salaries	-	-	-	-	-	-	-
Non-Instructional summer salary	-	-	-	-	-	-	-
Supplies-Summer School	-	-	-	-	-	-	-
488	508,398	485,299	489,542	518,402	518,402	550,749	32,347
Chaperone's Salaries	203,969	140,000	195,767	160,000	160,000	164,928	4,928
Inst. Add. Sal.	-	-	-	-	-	-	-
Inst. Salaries	246,462	266,434	246,893	281,763	281,763	290,586	8,823
Intramural Salaries	6,648	7,000	4,304	7,664	7,664	7,901	237
Other Expenses	49,405	69,865	42,514	66,465	66,465	84,834	18,369
Supplies	1,914	2,000	64	2,510	2,510	2,500	(10)
504	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
540	3,179,278	3,373,788	3,181,901	3,419,280	3,415,280	3,296,906	(122,374)
Add. Sal. - Subs	47,336	108,000	47,439	108,000	108,000	100,000	(8,000)
Conferences	766	4,200	2,018	-	-	-	-
Contracted Services	154,739	149,430	156,738	145,000	145,000	145,000	-
Equipment	-	-	-	-	-	5,000	5,000
Equipment -HFEE	-	-	-	-	-	-	-
Inst. Add. Sal.	-	4,000	-	4,000	-	-	(4,000)

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2016-2017	2017 -2018	2017 -2018	2018-2019	2018-2019	2019-2020	Budgets
Inst. Salaries	1,836,149	1,877,799	1,840,521	1,902,920	1,902,920	1,786,992	(115,928)
Local Travel	11,867	15,000	14,349	22,000	22,000	22,000	-
Non-Inst. Add'l	47,807	48,700	43,284	50,300	50,300	50,300	-
Non-Inst. Salaries	892,413	937,709	878,395	967,560	967,560	979,614	12,054
Other Expenses	47,513	63,000	50,267	61,000	61,000	58,000	(3,000)
Other Expenses - HFEE	-	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-
Supplies	140,688	165,950	148,890	158,500	158,500	150,000	(8,500)
Supplies - HFEE	-	-	-	-	-	-	-
580	5,112,156	3,273,783	4,883,591	3,398,922	3,398,922	3,724,531	325,609
Conferences	-	-	-	-	-	10,000	10,000
Contracted Services	361,938	218,500	340,450	264,500	264,500	288,500	24,000
Equipment	289,862	315,000	283,309	240,000	240,000	220,000	(20,000)
Inst. Add. Sal.	8,920	22,000	11,880	22,000	22,000	22,000	-
Inst. Salaries	792,563	793,301	797,678	845,107	845,107	1,072,357	227,250
Local Travel	5,231	5,470	5,634	7,000	7,000	7,000	-
Non-Inst. Add'l	176,562	166,220	173,367	166,220	166,220	170,997	4,777
Non-Inst. Salaries	1,399,298	1,427,968	1,435,097	1,531,801	1,531,801	1,623,498	91,697
Non-Inst. Salaries - Additional	11,037	12,500	31,347	12,500	12,500	12,885	385
Other Expenses	149,806	54,000	43,156	56,000	56,000	56,000	-
Staff Development	2,820	20,000	18,142	23,000	23,000	11,000	(12,000)
Supplies	239,419	92,824	86,621	84,794	84,794	94,294	9,500
Textbooks	1,674,700	146,000	1,656,910	146,000	146,000	136,000	(10,000)
584	5,198	7,500	288	7,700	7,700	7,700	-
Contracted Services	1,116	2,000	1,116	2,200	2,200	2,200	-
Supplies	4,082	5,500	(828)	5,500	5,500	5,500	-
664	670,886	719,136	564,169	723,880	723,880	693,028	(30,852)
Add. Sal. - Subs	237	5,000	131	2,000	2,000	2,000	-
Contracted Services	540,935	556,731	417,276	562,515	562,515	573,425	10,910
Local Travel	-	-	-	-	-	-	-
Non-Inst. Salaries	101,889	104,155	103,977	106,115	106,115	61,353	(44,762)
Other Expenses	26,698	47,350	39,086	47,350	47,350	50,350	3,000
Staff Development	300	1,900	1,270	1,900	1,900	1,900	-
Supplies	827	4,000	2,429	4,000	4,000	4,000	-
666	128,396	139,868	124,244	142,145	142,145	144,468	2,323
Non-Inst. Salaries	-	-	-	-	-	-	-
Instr. Salaries	111,637	113,868	113,870	116,145	116,145	118,468	2,323
Local Travel	-	-	-	-	-	-	-
Other Expenses	15,279	21,000	10,374	21,000	21,000	21,000	-
Supplies	1,480	5,000	-	5,000	5,000	5,000	-
716	6,299,782	7,066,052	6,608,777	7,084,821	7,084,821	7,205,465	120,644
Add. Sal. - Subs	104,338	210,400	112,523	220,000	220,000	220,460	460
Clerical Salaries	53,168	55,028	50,409	58,242	58,242	62,078	3,836
Contracted Services	638,850	529,838	646,173	609,838	609,838	634,838	25,000

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2016-2017	2017 -2018	2017 -2018	2018-2019	2018-2019	2019-2020	Budgets
Electric	561,514	656,250	538,985	695,625	695,625	685,625	(10,000)
Equipment	158,329	329,562	355,655	210,187	210,187	210,518	331
Fuel	9,012	130,000	59,936	130,000	130,000	130,000	-
Interest Expense	-	-	-	-	-	-	-
Local Travel	-	-	-	-	-	-	-
Natural Gas	350,000	392,000	171,084	392,000	392,000	389,840	(2,160)
Non-Inst. Add'l	145,750	260,000	156,473	160,000	160,000	168,105	8,105
Non-Inst. Salaries	3,448,733	3,502,590	3,598,174	3,748,545	3,748,545	3,868,617	120,072
Other Expenses	171,784	133,568	134,838	133,568	133,568	133,568	-
Other Expenses - Lease	-	-	-	-	-	-	-
Principal Expenses	-	-	-	-	-	-	-
Repair Reserve	-	40,000	-	-	-	-	-
Repairs	235,717	253,091	239,615	253,091	253,091	253,091	-
Sewer Services	-	1,800	-	1,800	1,800	1,800	-
Staff Development	-	-	-	-	-	-	-
Supplies	335,809	456,925	461,323	356,925	356,925	331,925	(25,000)
Telephone	73,528	90,000	68,328	90,000	90,000	90,000	-
Water	13,250	25,000	15,261	25,000	25,000	25,000	-
732	10,282,142	10,399,007	10,367,165	10,682,714	10,620,215	10,898,236	215,522
Add. Sal. - Subs	6,475	10,000	5,636	10,000	10,000	10,000	-
Contracted Services	9,794,619	9,917,435	9,881,987	10,173,511	10,111,012	10,456,922	283,411
Contracted Services-Athletics	309,705	299,808	301,310	315,899	315,899	322,849	6,950
Contracted Services-Music	45,201	36,000	45,603	46,000	46,000	47,012	1,012
Equipment	-	-	-	-	-	-	-
Local Travel	219	450	219	450	450	450	-
Non-Inst. Add'l	2,589	3,000	6,037	4,000	4,000	8,000	4,000
Non-Inst. Salaries	114,393	120,314	117,141	119,854	119,854	40,003	(79,851)
Other Expenses	6,005	8,000	5,569	8,000	8,000	8,000	-
Staff Development	1,306	1,500	2,045	2,500	2,500	2,500	-
Supplies	1,630	2,500	1,618	2,500	2,500	2,500	-
740	2,700,829	3,028,378	2,755,571	2,861,321	3,078,772	3,148,878	287,557
K-6 Salaries	85,656	91,260	86,468	93,085	93,085	181,964	88,879
7-12 Salaries	313,680	349,027	322,048	456,958	456,958	363,982	(92,976)
Inst. Academic Coach	282,241	290,000	249,786	-	217,451	217,459	217,459
Cafeteria Supervision	20,819	21,300	20,805	21,726	21,726	22,396	670
Contracted Services	141,594	150,000	160,466	150,000	150,000	150,000	-
Home Teaching Salaries	212,821	150,000	168,876	175,000	175,000	180,390	5,390
Insurance Expense	609,080	665,234	597,203	685,191	685,191	735,000	49,809
Interest Expense-TANS	238,000	278,000	237,000	237,000	237,000	240,000	3,000
Non-Inst. Add'l	2,610	3,055	2,699	3,100	3,100	5,262	2,162
Non-Inst. Salaries	88,155	224,551	192,971	230,770	230,770	230,073	(697)
Sec. Hallway Super.	129,130	130,951	131,950	133,491	133,491	136,562	3,071
Substitute Salaries	577,043	675,000	585,299	675,000	675,000	685,790	10,790
742	29,792,680	33,495,881	30,332,824	35,767,231	34,143,061	35,338,664	(428,567)

Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
Function	2016-2017	2017 -2018	2017 -2018	2018-2019	2018-2019	2019-2020	Budgets
Dental Insurance	540,228	588,500	536,341	617,925	617,925	648,821	30,896
Disability Insurance	35,033	35,000	24,366	35,000	35,000	40,000	5,000
Employee Assistance	16,150	17,500	16,150	17,500	17,500	18,500	1,000
Incentive- Non elective	470,507	400,000	437,858	400,000	400,000	450,000	50,000
Life Insurance	131,134	117,700	111,214	120,054	120,054	123,000	2,946
Medical Insurance	16,855,906	20,133,455	17,778,201	21,756,193	20,132,023	21,478,093	(278,100)
MTA Payroll Tax	-	-	-	-	-	-	-
Social Security	4,237,755	4,600,718	4,371,300	4,691,306	4,691,306	4,747,564	56,258
State Retirement	1,564,964	2,267,836	1,715,953	2,045,422	2,045,422	2,098,345	52,923
Teacher's Retirement	5,309,201	4,625,172	4,572,286	5,363,831	5,363,831	4,884,341	(479,490)
Unemployment Insurance	37,405	110,000	26,930	120,000	120,000	100,000	(20,000)
Workers' Compensation	594,397	600,000	742,225	600,000	600,000	750,000	150,000
744	2,205,176	2,739,595	1,531,285	2,724,457	2,724,457	3,118,787	394,330
BOCES Expenses	78,694	99,373	87,023	93,642	93,642	95,015	1,373
Contracted Services	-	-	-	-	-	380,000	380,000
Health Services	285,168	300,000	243,916	289,345	289,345	300,000	10,655
Non-Inst. Add'l	674	500	669	700	700	-	(700)
Non-Inst. Salaries	42,603	43,272	44,605	44,320	44,320	46,622	2,302
Software, A.V. & Library	-	-	-	16,000	16,000	16,000	-
Supplies	963	1,000	701	1,000	1,000	1,700	700
Textbooks	64,934	25,000	3,375	9,000	9,000	-	(9,000)
Tuition	1,515,573	1,920,450	1,126,701	1,920,450	1,920,450	2,029,450	109,000
Tuition - Charter Schools	-	-	-	-	-	-	-
Tuition Paid to Public Schools	216,567	350,000	24,295	350,000	350,000	250,000	(100,000)
748	3,026,866	908,191	7,934,153	735,900	735,900	790,800	54,900
Capital Fund	2,495,000	100,000	7,251,000	-	-	-	-
Debt Service Fund	230,500	225,700	225,700	230,900	230,900	230,800	(100)
School Food Service	-	182,491	182,491	105,000	105,000	160,000	55,000
Special Aid Fund	301,366	400,000	274,962	400,000	400,000	400,000	-
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	-	-	-	-	-	-	-
Grand Total	\$ 122,253,474	\$ 126,213,223	\$ 128,180,428	\$ 129,812,991	\$ 128,417,544	\$ 133,488,443	\$ 3,675,452

Huntington Union Free School District
Projected Revenue Budget
2019-2020

REVENUE CODE	DESCRIPTION	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
		2016-2017	2017 - 2018		2018-2019		2019-2020	
1001	REAL PROPERTY TAXES	\$ 93,521,141	\$ 104,814,107	\$ 96,229,129	\$ 107,625,213	\$ 99,588,485	\$ 110,400,611	\$ 2,775,398
1040	APPROPRIATED FUND BALANCE/RESERVES	2,708,214	3,035,000	3,035,000	3,340,000	3,340,000	3,567,000	227,000
1081	PAYMENTS IN LIEU OF TAXES	94,596	84,577	267,246	103,716	100,000	101,219	(2,497)
1085	SCHOOL TAX RELIEF REIMBURSEMENT	9,900,000	-	8,584,977	-	8,036,728	-	-
1315	ADULT EDUCATION	24,000	25,000	21,115	25,000	23,000	25,000	-
1320	SUMMER SCHOOL TUITION	-	15,000	-	15,000	-	-	(15,000)
1330	TEXTBOOK CHARGES	10,000	8,500	625	1,000	1,000	1,000	-
1335	OTHER STUDENT FEES	65,000	70,000	61,340	70,000	60,000	70,000	-
1336	DRIVER EDUCATION	75,000	80,000	78,460	80,000	75,000	80,000	-
2230	DAY SCHOOL TUITION	85,000	120,000	80,037	85,000	85,000	85,000	-
2280	HEALTH SERVICES-OTHER DISTRICTS	90,000	120,000	109,912	120,000	100,000	120,000	-
2401	INTEREST AND EARNINGS	41,240	100,000	301,589	100,000	200,000	450,000	350,000
2410	RENTAL OF REAL PROPERTY	70,000	70,000	87,737	85,000	65,000	80,000	(5,000)
2412	RENTAL REAL PROPERTY - GOV'TS	15,000	10,000	9,138	10,000	10,000	10,000	-
2414	RENTAL OF EQUIPMENT	12,000	16,000	16,116	16,000	15,000	16,000	-
2620	FORFEITURE OF DEPOSITS	400	-	-	-	-	-	-
2665	SALE OF EQUIPMENT	986	-	617	-	500	-	-
2680	INSURANCE RECOVERIES	40,000	-	765	-	-	-	-
2700	REIMBURSEMENT MEDICARE PART D	-	-	-	-	-	-	-
2701	BOCES REIMBURSEMENT OF PRIOR YR. EXPENSES	240,000	240,000	281,377	240,000	260,000	240,000	-
2701 WC	WORKMENS COMP REIMBURSEMENT OF PRIOR YR. EXP	-	-	28,066	-	75,000	-	-
2703	REFUND OF PRIOR YR. EXPENSES	175,287	200,000	126,139	150,000	125,000	150,000	-
2705	GIFTS AND DONATIONS	63,493	65,000	81,444	65,000	75,000	70,000	5,000
2710	PREMIUM ON OBLIGATIONS	128,520	-	108,902	-	100,000	-	-
2730	REIMBURSEMENT MTA TAX	-	-	-	-	-	-	-
2770	OTHER UNCLASSIFIED REVENUES	75,000	75,000	8,355	75,000	75,000	75,000	-
2801	INTERFUND REVENUE	1,766	-	3,746	-	3,500	-	-
3101	STATE AID - BASIC	12,048,659	14,464,646	11,979,263	14,752,141	12,328,476	15,141,817	389,676
3102	STATE AID - LOTTERY	2,016,750	-	2,283,322	-	2,250,000	-	-
3103	STATE AID - BOCES	1,304,024	1,820,462	2,304,120	2,141,002	1,800,000	2,045,317	(95,685)
3260	STATE AID - TEXTBOOK	328,822	332,843	326,375	324,919	323,404	321,132	(3,787)
3262	STATE AID - SOFTWARE	104,157	79,064	77,882	106,908	77,327	72,846	(34,062)
3262.B	STATE AID - HARDWARE	32,331	63,024	29,933	32,092	32,230	34,157	2,065
3263	LIBRARY A/V	-	-	32,493	-	32,262	32,344	-
3289	STATE AID - OTHER	127,000	130,000	151,734	130,000	100,000	180,000	50,000
4289	FEDERAL AID	-	-	-	-	-	-	-
5031	INTERFUND TRANSFERS	120,480	175,000	-	120,000	120,000	120,000	-
	TOTAL REVENUES	\$ 123,518,866	\$ 126,213,223	\$ 126,706,954	\$ 129,812,991	\$ 129,476,912	\$ 133,488,443	\$ 3,675,452
Summary:								0.00
	STATE AID REVENUES	\$ 15,961,743	\$ 16,890,039	\$ 17,185,122	\$ 17,487,062	\$ 16,943,699	\$ 17,827,613	\$ 340,551
	MISCELLANEOUS REVENUES	1,427,768	1,474,077	1,672,726	1,360,716	1,568,000	1,693,219	\$ 332,503
	APPROPRIATED FUND BALANCE	1,708,214	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	\$ -
	RESERVES	1,000,000	1,635,000	1,635,000	1,940,000	1,940,000	2,167,000	\$ 227,000
	SCHOOL TAX RELIEF REIMBURSEMENT	9,900,000	-	8,584,977	-	8,036,728	-	\$ -
	REAL PROPERTY TAXES	93,521,141	104,814,107	96,229,129	107,625,213	99,588,485	110,400,611	2,775,398
	TOTAL REVENUES	\$ 123,518,866	\$ 126,213,223	\$ 126,706,954	\$ 129,812,991	\$ 129,476,912	\$ 133,488,443	\$ 3,675,452

Huntington Union Free School District
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011
2019-2020

	2018 - 2019 Approved Actual Tax Levy	\$107,625,213	
(multiply)	Tax Base Growth Factor (per ORPS)	1.0013	
		107,765,126	
(add)	2018 - 2019 Pilot	107,765,126	
		103,716	
	Total	107,868,842	
	<u>Prior Year Exemptions</u>		
(subtract)	Tort judgments greater than 5% of 2018/19 tax levy	0	
(subtract)	2018 - 2019 Capital Tax Levy (including debt service & EPC less building aid)	0	
	Adjusted Prior Year Tax Levy	107,868,842	
(subtract)	Adjusted Prior Year Tax Levy	107,868,842	
(multiply)	Adjusted Prior Year Tax Levy [lesser of 2 percentage points or CPI]	2.00%	
		110,026,219	
	2019-2020 Pilot	110,026,219	
		(101,219)	
	Total	109,925,000	
(add)	Available Carryover	109,925,000	
		475,611	
	Tax Levy Limit	110,400,611	
	Tax Levy Limit (to be published on Budget Notice & PTRC)	110,400,611	
	<u>Current Year Exemptions</u>		
(add)	1.) Tort judgments greater than 5% of 2019/20 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.) 2019/20 Capital Tax Levy (including debt service less building aid)	0	
	Allowable Tax Levy prescribed by Chapter 97 of the Laws of 2011	\$110,400,611	2.58%
	(with a simple majority vote)		

Adopted 2018/19 Tax Levy:	\$107,625,213	\$2,775,398
----------------------------------	----------------------	--------------------

This analysis projects the 2019 - 2020 Allowable Tax Levy based on numerous assumptions.

Huntington Union Free School District
Projected Revenue Budget and Estimated Tax Rate
2019-2020

	Budget 2018-2019	Projection 2019-2020	Change
State Aid Revenues	17,487,062	\$ 17,827,613	340,551
Miscellaneous Revenues	1,360,716	1,693,219	332,503
Appropriated Fund Balance	1,400,000	1,400,000	0
Workers Comp Reserve	600,000	750,000	150,000
Retirement Contribution Reserve	890,000	890,000	0
Unemployment Reserve	50,000	77,000	27,000
EBAL Reserve	400,000	450,000	50,000
Property Taxes	107,625,213	110,400,611	2,775,398
School Budget Total	<u>129,812,991</u>	<u>133,488,443</u>	<u>3,675,452</u>
Budget Increase			2.83%
Tax Rate Per \$100 Assessed Value	239.36	245.81	6.45
Tax Rate Increase			2.69%
	<u>44,963,399</u>	<u>44,913,399</u>	<u>(50,000)</u>
	actual	estimated	

**Huntington Union Free School District
Proposed Expenditure Budget by Component
2019-2020**

	2018-2019 Budget			2019-2020 Budget		
Function Description	Administration	Program	Capital	Administration	Program	Capital
Board of Education	\$ 50,603			\$ 51,232		
Central Administration	324,829			332,472		
Finance	1,322,830			1,330,593		
Legal Services	251,016	\$ 171,499		256,309	\$ 175,116	
Personnel	324,755			392,964		
Records Management	2,500			2,500		
Public Information	142,145			144,468		
Operation of Plant			\$ 6,735,963			\$ 6,928,551
Maintenance of Plant			1,212,421			1,200,372
Other Central Services	318,437			460,706		
Judgments & Claims						
Refund of Taxes						
Other Special Items	1,077,635			1,142,732		
Curriculum Development & Supervision	430,779			2,299,885		
Supervision-Regular School	4,632,917			3,784,299		
Supervision-Special School	28,000			30,740		
Research, Planning & Evaluation	82,700			99,700		
Instruction (Net of Supervision)		65,256,117			67,563,104	
Purchase of Buses						
Other District Transportation		146,304			70,453	
Garage Building						
Contract Transportation		10,561,410			10,852,783	
Community Services						
Employee Benefits	4,873,507	26,338,953	4,554,771	4,815,112	26,023,357	4,500,195
Debt Service			237,000			240,000
Transfer to Capital			-			-
Transfer to Debt Service			230,900			230,800
Other Transfers		505,000			560,000	
TOTAL	\$ 13,862,653	\$ 102,979,283	\$ 12,971,055	\$ 15,143,712	\$ 105,244,813	\$ 13,099,918
PERCENTAGE OF BUDGET	10.68%	79.33%	9.99%	11.34%	78.84%	9.81%
			129,812,991			133,488,443
Benefits allocation	36.96%	26.52%	35.29%	31.80%	24.73%	34.35%
GRAND TOTAL			<u>129,812,991</u>			<u>133,488,443</u>

The End