

HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York



2013 - 2014

DRAFT BUDGET #1

March 4, 2013

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

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**Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2013 - 2014**

Function and Description	Actual	Budget	Actual	Projection	Budget	Budget	Change in Budgets
	2010-11	2011-12		2012 - 2013		2013 - 2014	
A 1010.....BOARD OF EDUCATION	1,153	3,900	730	3,000	3,900	3,900	0
A 1040.....DISTRICT CLERK	17,987	22,500	20,321	31,500	22,300	31,300	9,000
A 1060.....DISTRICT MEETING	15,060	12,500	7,862	11,500	13,500	13,500	0
A 1240.....CHIEF SCHOOL ADMINISTRATOR	348,842	283,922	284,803	285,480	282,480	283,686	1,206
A 1310.....BUSINESS ADMINISTRATION	1,132,774	866,766	991,346	835,155	878,587	861,974	(16,613)
A 1320.....AUDITING	139,287	132,000	117,844	136,000	136,000	139,000	3,000
A 1325.....TREASURER	20,195	19,979	23,473	25,000	19,530	22,463	2,933
A 1420.....LEGAL	319,770	388,000	358,044	380,000	388,000	388,000	0
A 1430.....PERSONNEL	336,850	345,685	334,849	334,689	353,247	363,867	10,620
A 1460.....RECORDS MANAGEMENT OFFICER	4,902	3,600	5,095	6,000	4,000	5,000	1,000
A 1480.....PUBLIC INFORMATION AND SERVICES	129,623	120,750	120,648	129,000	120,750	129,000	8,250
A 1620.....OPERATION OF PLANT	4,731,973	4,979,919	4,887,718	4,830,374	5,067,313	5,060,293	(7,020)
A 1621.....MAINTENANCE OF PLANT	912,459	934,477	886,270	1,022,791	1,042,366	1,072,366	30,000
A 1625.....SECURITY SERVICES	630,837	650,824	615,957	644,000	666,517	672,757	6,240
A 1680.....CENTRAL DATA PROCESSING	205,443	206,275	229,789	218,500	208,117	213,056	4,939
A 1910.....UNALLOCATED INSURANCE	500,179	540,000	507,982	554,627	540,000	582,000	42,000
A 1920.....SCHOOL ASSOCIATION DUES	200,686	218,300	133,822	18,855	19,000	20,000	1,000
A 1981.....BOCES ADMINISTRATIVE COSTS	285,497	294,134	294,134	298,691	298,691	302,914	4,223
A 2010.....CURRICULUM DEVELOPMENT AND SUPERVISION	305,144	337,325	328,990	311,454	335,298	339,495	4,197
A 2020.....SUPERVISION - REGULAR SCHOOL	3,864,880	3,751,995	3,540,434	3,521,297	3,800,682	3,670,527	(130,155)
A 2040.....SUPERVISION - SPECIAL SCHOOLS	25,678	22,200	25,307	22,000	22,000	22,000	0
A 2060.....RESEARCH, PLANNING AND EVALUATION	115,454	31,130	39,002	33,130	31,130	45,130	14,000
A 2070.....INSERVICE TRAINING - INSTRUCTION	71,483	87,878	89,877	117,985	117,985	138,985	21,000
A 2110.....TEACHING - REGULAR SCHOOL	31,098,614	30,172,724	29,640,081	29,986,481	30,854,986	30,908,596	53,610
A 2250.....PROGRAM FOR STUDENTS WITH DISABILITIES	17,913,708	17,693,973	17,275,911	18,109,677	17,777,247	18,176,787	399,540
A 2280.....OCCUPATIONAL EDUCATION	957,553	972,153	993,723	973,004	973,004	979,257	6,253
A 2310.....TEACHING - ADULT EDUCATION	17,689	15,040	20,041	13,000	15,040	15,040	0
A 2330.....TEACHING - SUMMER SCHOOL	172,502	164,995	158,529	168,185	175,805	175,805	0
A 2610.....SCHOOL LIBRARY AND AUDIOVISUAL	919,015	711,429	704,532	727,787	717,574	663,552	(54,022)
A 2630.....COMPUTER ASSISTED INSTRUCTION	716,344	699,570	769,739	1,142,394	1,081,144	1,136,476	55,332
A 2805.....ATTENDANCE - REGULAR SCHOOL	121,878	122,083	127,320	133,008	129,648	133,753	4,105
A 2810.....GUIDANCE - REGULAR SCHOOL	1,054,719	1,068,776	1,052,045	1,058,371	1,055,013	1,081,347	26,334
A 2815.....HEALTH SERVICES - REGULAR SCHOOL	815,282	857,026	810,431	778,440	814,525	784,782	(29,743)
A 2820.....PSYCHOLOGICAL SERVICES	607,005	503,127	499,464	457,238	502,244	457,477	(44,767)
A 2825.....SOCIAL WORK SERVICES	227,975	182,443	166,676	169,850	170,650	170,815	165
A 2850.....CO-CURRICULAR ACTIVITIES	242,233	236,237	260,963	271,500	290,922	286,999	(3,923)
A 2855.....INTERCHOLASTIC ATHLETICS	834,444	852,486	854,627	846,120	847,275	873,944	26,669
A 5510.....DISTRICT TRANSPORTATION SERVICES	128,934	134,632	134,863	136,541	136,991	137,197	206
A 5540.....CONTRACT TRANSPORTATION SERVICES	8,552,547	8,821,776	8,499,808	8,706,750	9,077,927	9,346,625	268,698
A 5581.....TRANSPORTATION FROM BOCES	27,951	18,600	20,211	22,000	19,000	19,000	0
A 9010.....EMPLOYEES RETIREMENT SYSTEM	1,665,284	2,115,000	1,570,365	2,500,000	2,805,000	3,150,000	345,000
A 9020.....TEACHERS RETIREMENT SYSTEM	3,885,693	5,200,365	4,429,859	4,700,000	5,410,000	7,385,251	1,975,251
A 9030.....SOCIAL SECURITY	4,073,060	3,994,778	3,783,071	4,231,000	4,231,000	4,559,533	328,533
A 9040.....WORKERS COMPENSATION	552,742	0	535,748	555,000	0	0	0

Function and Description	Actual	Budget	Actual	Projection	Budget	Budget	Change in Budgets
	2010-11		11-12	2012 - 2013		2013 - 2014	
A 9045.....LIFE INSURANCE	88,699	98,061	84,599	98,000	98,000	98,000	0
A 9050.....UNEMPLOYMENT INSURANCE	104,249	740,000	420,647	550,000	600,000	500,000	(100,000)
A 9055.....DISABILITY INSURANCE	20,251	26,798	20,671	23,000	23,000	25,000	2,000
A 9060.....HEALTH INSURANCE	13,474,329	16,090,957	12,942,953	14,200,000	16,400,560	16,989,196	588,636
A 9061.....DENTAL INSURANCE	461,245	479,481	446,802	455,000	472,000	515,000	43,000
A 9089.....OTHER EMPLOYEE BENEFITS	420,291	20,000	161,008	225,000	17,000	17,000	0
A 9760.....DEBT SERVICE-TAX ANTIC NOTE	66,625	600,000	49,095	40,000	600,000	600,000	0
A 9789.....DEBT SERVICE-ENERGY DEBT	212,718	212,719	212,718	212,719	212,719	212,719	0
A 9901.....TRANSFER TO SPECIAL AID & DEBT	1,397,921	1,978,013	3,773,484	1,429,113	1,979,113	1,048,450	(930,663)
A 9950.....TRANSFER TO CAPITAL	1,044,000						
	105,591,659	109,037,301	104,264,282	106,690,206	111,858,780	114,828,814	2,970,034

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Huntington Union Free School District
Proposed Expenditure Budget by Function and Object Type
2013 - 2014

Func	Obj	Description	Actual	Budget	Actual	Projection	Budget	Budget	Change in Budgets
			2010-11	2011-12	2011-12	2012 - 2013	2013 - 2014		
1010	400	OTHER EXPENSES	105	2,200	670	\$1,000	\$1,000	\$1,000	\$0
1010	403	CONFERENCES	350	-	-	1,500	1,900	1,900	0
1010	450	SUPPLIES	698	1,700	60	500	1,000	1,000	0
1010....BOARD OF EDUCATION			1,153	3,900	730	3,000	3,900	3,900	0
1040	160	NON-INSTRUCTIONAL SALARY	17,000	20,000	20,000	20,000	20,000	20,000	0
1040	161	NON-INSTRUCTIONAL ADDL	-	-	-	0	0	0	0
1040	400	OTHER EXPENSES	24	1,000	130	500	800	800	0
1040	402	CONTRACTED SERVICES	-	500	-	10,000	500	9,500	9,000
1040	404	LOCAL TRAVEL	23	-	-	-	0	0	0
1040	450	SUPPLIES	940	1,000	191	1,000	1,000	1,000	0
1040....DISTRICT CLERK			17,987	22,500	20,321	31,500	22,300	31,300	9,000
1060	160	NON-INSTRUCTIONAL SALARY	8,087	7,000	3,879	6,000	6,000	6,000	0
1060	400	OTHER EXPENSES	5,331	4,000	3,615	4,000	6,000	6,000	0
1060	450	SUPPLIES	1,642	1,500	368	1,500	1,500	1,500	0
1060....DISTRICT MEETING			15,060	12,500	7,862	11,500	13,500	13,500	0
1240	150	INSTRUCTIONAL SALARIES	266,629	200,000	200,000	200,000	200,000	200,000	0
1240	160	NON-INSTRUCTIONAL SALARY	50,390	71,922	70,274	70,480	70,480	70,686	206
1240	161	NON-INSTRUCTIONAL ADDL	19,868	-	-	0	0	0	0
1240	400	OTHER EXPENSES	4,227	5,000	2,146	4,500	4,000	4,000	0
1240	402	CONTRACTED SERVICES	454	1,000	631	1,000	1,000	1,000	0
1240	403	CONFERENCES	345	-	1,511	2,000	2,000	2,000	0
1240	450	SUPPLIES	6,930	6,000	10,241	7,500	5,000	6,000	1,000
1240....CHIEF SCHOOL ADMINISTRATOR			348,842	283,922	284,803	285,480	282,480	283,686	1,206
1310	150	INSTRUCTIONAL SALARIES	177,256	177,256	273,241	176,363	150,000	140,000	(10,000)
1310	160	NON-INSTRUCTIONAL SALARY	533,996	506,743	493,796	463,966	543,961	520,243	(23,718)
1310	161	NON-INSTRUCTIONAL ADDL	105,444	2,800	13,058	17,000	2,800	9,000	6,200
1310	200	EQUIPMENT	2,000	-	-	0	0	0	0
1310	400	OTHER EXPENSES	-	-	-	0	0	0	0
1310	402	CONTRACTED SERVICES	243,789	125,000	136,496	129,000	125,000	135,000	10,000
1310	403	CONFERENCES	1,305	-	1,049	1,200	1,200	1,200	0
1310	404	LOCAL TRAVEL	726	-	-	0	0	0	0
1310	450	SUPPLIES	29,878	33,000	51,525	25,000	33,000	33,000	0

Func	Obj	Description	Actual	Budget	Actual	Projection	Budget	Budget	Change in Budgets
			2010-11	2011-12	2012 - 2013	2013 - 20.			
1310	490	BOCES EXPENSES	38,381	21,967	22,181	22,626	22,626	23,531	905
	1310....	BUSINESS ADMINISTRATION	1,132,774	866,766	991,346	835,155	878,587	861,974	(16,613)
	1320....	AUDITING	139,287	132,000	117,844	136,000	136,000	139,000	3,000
1325	160	NON-INSTRUCTIONAL SALARY	19,427	19,479	23,033	25,000	19,530	22,463	2,933
1325	450	SUPPLIES	768	500	440	0	0	0	0
	1325....	TREASURER	20,195	19,979	23,473	25,000	19,530	22,463	2,933
	1420....	LEGAL	319,770	388,000	358,044	380,000	388,000	388,000	0
1430	150	INSTRUCTIONAL SALARIES	166,818	170,222	170,222	170,222	170,222	170,222	0
1430	160	NON-INSTRUCTIONAL SALARY	119,292	120,588	120,190	120,867	121,000	121,412	412
1430	161	NON-INSTRUCTIONAL SALARIES AD	11,780	4,900	10,863	6,000	12,000	12,000	0
1430	400	OTHER EXPENSES	7,070	34,425	13,647	21,000	33,425	33,425	0
1430	403	CONFERENCES	93	-	-	0	0	0	0
1430	404	LOCAL TRAVEL	17	-	-	0	0	0	0
1430	450	SUPPLIES	1,576	4,000	2,932	5,000	5,000	5,000	0
1430	490	BOCES EXPENSES	30,205	11,550	16,995	11,600	11,600	21,808	10,208
	1430....	PERSONNEL	336,850	345,685	334,849	334,689	353,247	363,867	10,620
1460	169	ADDITIONAL SALARY - SUBS	4,405	3,000	5,095	5,500	3,500	4,500	1,000
1460	450	SUPPLIES	497	600	-	500	500	500	0
	1460....	RECORDS MANAGEMENT OFFICER	4,902	3,600	5,095	6,000	4,000	5,000	1,000
1480	150	INSTRUCTIONAL SALARIES	95,277	95,750	99,951	104,000	95,750	104,000	8,250
1480	169	NON INSTRUCTIONAL SALARIES-SUBS	-	-	-	0	0	0	0
1480	400	OTHER EXPENSES	27,620	20,000	18,085	20,000	20,000	20,000	0
1480	404	LOCAL TRAVEL	57	-	-	0	0	0	0
1480	450	SUPPLIES	6,670	5,000	2,613	5,000	5,000	5,000	0
	1480....	PUBLIC INFORMATION AND SERVICES	129,623	120,750	120,648	129,000	120,750	129,000	8,250
1620	160	NON-INSTRUCTIONAL SALARY	2,692,410	2,739,115	2,667,241	2,650,000	2,675,239	2,682,953	7,714
1620	161	NON-INSTRUCTIONAL ADDL	186,076	190,000	290,547	175,000	192,500	192,500	0
1620	163	NON-INSTRUCTIONAL SALARY	18,940	16,000	14,395	12,000	19,000	19,000	0
1620	164	CLERICAL SALARIES	65,452	65,739	62,134	65,736	65,736	65,736	0
1620	169	ADDITIONAL SALARY - SUBS	150,623	140,000	153,200	140,000	187,000	187,000	0
1620	200	EQUIPMENT	2,584	-	-	107,600	107,600	69,720	(37,880)
1620	400	OTHER EXPENSES	114,603	96,000	63,275	95,000	115,200	115,200	0
1620	402	CONTRACTED SERVICES	245,951	235,600	218,398	282,720	282,720	318,970	36,250
1620	404	LOCAL TRAVEL	4,385	-	-	0	0	0	0

Func Obj Description	Actual	Budget	Actual	Projection	Budget	Budget	Change in
	2010-11	2011-12		2012 - 2013		2013 - 201	Budgets
1620 405 OTHER EXPENSES - LEASE	50,106	100,212	100,212	100,212	100,212	72,000	(28,212)
1620 410 HEATING FUEL	16,151	118,800	25,151	55,000	118,000	118,000	0
1620 411 WATER	15,420	15,000	10,264	15,000	15,000	15,000	0
1620 412 ELECTRIC	531,387	560,000	494,572	525,000	560,000	560,000	0
1620 413 TELEPHONE	119,178	160,000	379,576	88,000	60,000	60,000	0
1620 414 SEWER SERVICES	-	1,800	-	1,800	1,800	1,800	0
1620 415 NATURAL GAS	389,515	400,000	252,739	350,000	400,000	400,000	0
1620 450 SUPPLIES	129,191	125,900	138,204	151,080	151,080	166,188	15,108
1620 490 BOCES EXPENSES	-	15,753	17,811	16,226	16,226	16,226	0
1620.....OPERATION OF PLANT	4,731,973	4,979,919	4,887,718	4,830,374	5,067,313	5,060,293	(7,020)
1621 160 NON-INSTRUCTIONAL SALARY	397,228	390,717	373,924	380,666	380,666	380,666	0
1621 161 NON-INSTRUCTIONAL ADDL	28,316	30,000	16,730	30,000	30,000	30,000	0
1621 200 EQUIPMENT	9,597	-	-	0	0	0	0
1621 401 REPAIRS	143,961	141,000	216,934	180,000	176,250	196,250	20,000
1621 402 CONTRACTED SERVICES	146,510	153,700	112,780	192,125	192,125	202,125	10,000
1621 406 REPAIR RESERVE	-	40,000	-	40,000	40,000	40,000	0
1621 450 SUPPLIES	186,847	179,060	165,902	200,000	223,325	223,325	0
1621.....MAINTENANCE OF PLANT	912,459	934,477	886,270	1,022,791	1,042,366	1,072,366	30,000
1625 161 ADDITIONAL SALARY	128,563	162,442	124,586	150,000	151,150	155,000	3,850
1625 200 EQUIPMENT	-	-	-	30,000	30,000	30,000	0
1625 165 NON-INSTRUCTIONAL SALARIES	487,256	478,882	486,768	455,000	475,867	478,257	2,390
1625 403 CONFERENCES	205	-	-	0	0	0	0
1625 404 LOCAL TRAVEL	801	-	-	0	0	0	0
1625 450 SUPPLIES	14,013	9,500	4,603	9,000	9,500	9,500	0
1625.....SECURITY SERVICES	630,837	650,824	615,957	644,000	666,517	672,757	6,240
1680 402 CONTRACTED SERVICES	35,314	40,000	44,773	45,000	40,000	40,000	0
1680 450 SUPPLIES	3,999	3,500	3,499	3,500	3,500	3,500	0
1680 490 BOCES EXPENSES	166,130	162,775	181,518	170,000	164,617	169,556	4,939
1680.....CENTRAL DATA PROCESSING	205,443	206,275	229,789	218,500	208,117	213,056	4,939
1910.....UNALLOCATED INSURANCE	500,179	540,000	507,982	554,627	540,000	582,000	42,000
1920.....SCHOOL ASSOCIATION DUES	18,015	18,300	18,679	18,855	19,000	20,000	1,000
1980.....MTA TAX	182,671	200,000	115,143				
1981.....BOCES ADMINISTRATIVE COSTS	285,498	294,134	294,134	298,691	298,691	302,914	4,223
2010 150 INSTRUCTIONAL SALARIES	239,560	266,645	233,220	223,988	263,382	267,373	3,991
2010 151 INSTRUCTIONAL SAL ADDL	-	-	-	0	0	0	0

Func	Obj	Description	Actual	Budget	Actual	Projection	Budget	Budget	Change in
			2010-11	2011-12		2012 - 2013	2013 - 2014	Budgets	
2010	160	NON-INSTRUCTIONAL SALARY	61,541	61,730	64,688	62,966	62,966	63,172	206
2010	403	CONFERENCES	-	7,500	8,622	0	0	0	0
2010	404	LOCAL TRAVEL	421	1,450	13,482	9,500	7,500	7,500	0
2010	450	SUPPLIES	2,872	-	-	15,000	1,450	1,450	0
2010	490	BOCES EXPENSES	750	-	8,978	0	0	0	0
2010....CURRICULUM DEVELOPMENT AND SUPERVISION			305,144	337,325	328,990	311,454	335,298	339,495	4,197
2020	150	INSTR. SALARIES - SDRAR / EJF	-	-	-	0	0	0	0
2020	150	INSTRUCTIONAL SALARIES	2,199,643	2,449,603	2,223,082	2,175,000	2,444,070	2,227,081	(216,989)
2020	150	INSTRUCTIONAL SALARIES-ARRA	341,084	-	-	0	0	0	0
2020	160	NON INSTR. SALARIES-SDRAR / EJF	-	-	-	0	0	0	0
2020	160	NON-INSTRUCTIONAL SALARIES	1,004,459	991,847	1,004,172	1,017,447	1,017,447	1,105,152	87,705
2020	161	NON-INSTRUCTIONAL ADDL	34,799	17,480	30,328	49,000	43,450	43,450	0
2020	169	ADDITIONAL SALARY - SUBS	110,925	90,000	121,918	100,000	108,000	108,000	0
2020	200	EQUIPMENT	-	-	-	0	0	0	0
2020	400	OTHER EXPENSES	24,519	53,750	20,529	35,000	39,050	39,150	100
2020	401	REPAIRS	20,504	17,500	19,236	20,000	20,000	20,000	0
2020	402	CONTRACTED SERVICES	8,898	9,700	8,406	10,850	10,850	11,400	550
2020	403	CONFERENCES	-	-	-	0	0	0	0
2020	404	LOCAL TRAVEL	2,008	1,900	-	0	0	0	0
2020	450	SUPPLIES	118,041	120,215	112,763	114,000	117,815	116,294	(1,521)
2020....SUPERVISION - REGULAR SCHOOL			3,864,880	3,751,995	3,540,434	3,521,297	3,800,682	3,670,527	(130,155)
2040	150	INSTRUCTIONAL SALARIES	10,000	10,000	10,000	10,000	10,000	10,000	0
2040	160	NON-INSTRUCTIONAL SALARY	9,881	5,200	10,218	5,000	5,000	5,000	0
2040	402	CONTRACTED SERVICES	5,600	6,000	4,670	6,000	6,000	6,000	0
2040	450	SUPPLIES	197	1,000	420	1,000	1,000	1,000	0
2040....SUPERVISION - SPECIAL SCHOOLS			25,678	22,200	25,307	22,000	22,000	22,000	0
2060	151	INSTRUCTIONAL SAL ADDL	14,809	8,000	20,611	10,000	8,000	22,000	14,000
2060	400	OTHER EXPENSES	24,607	10,000	8,050	10,000	10,000	10,000	0
2060	402	CONTRACTED SERVICES	58,725	5,000	2,519	5,000	5,000	5,000	0
2060	403	CONFERENCES	-	-	-	0	0	0	0
2060	450	SUPPLIES	8,013	8,130	7,822	8,130	8,130	8,130	0
2060	490	BOCES EXPENSES	9,300	-	-	0	0	0	0
2060....RESEARCH, PLANNING AND EVALUATION			115,454	31,130	39,002	33,130	31,130	45,130	14,000
2070	400	OTHER EXPENSES	19	-	-	0	0	0	0
2070	450	SUPPLIES	188	-	-	0	0	0	0
2070	490	BOCES EXPENSES	71,276	87,878	89,877	117,985	117,985	138,985	21,000
2070....INSERVICE TRAINING - INSTRUCTION			71,483	87,878	89,877	117,985	117,985	138,985	21,000

Func Obj	Description	Actual	Budget	Actual	Projection	Budget	Budget	Change in Budgets
		2010-11	2011-12	2011-12	2012 - 2013	2013 - 201		
2110 120	GRADES K-6 SALARIES	13,759,563	13,325,812	13,427,594	13,458,190	14,523,611	14,331,923	(191,688)
2110 120	INSTR. SALARIES - SDRAR / E/JF	-	-	-	0	0	0	0
2110 120	INSTRUCTIONAL SALARIES	395,863	-	-	0	0	0	0
2110 120	INSTRUCTIONAL SALARIES-ARRA	187,845	-	-	0	0	0	0
2110 120	INSTRUCTIONAL SALARIES-GREENKILL	13,237	-	-	0	0	0	0
2110 125	INSTR. SALARIES - TEACHING ASS'TS	125,083	24,170	50,102	84,302	84,302	86,491	2,189
2110 126	INSTR. SALARIES-T. A. ADDITIONAL	852	-	-	0	0	0	0
2110 130	GRADES 7-12 SALARIES	11,339,411	11,677,861	11,530,996	11,348,036	11,316,181	11,545,006	228,825
2110 130	INSTR. SALARIES - SDRAR / E/JF	-	-	-	0	0	0	0
2110 130	INSTRUCTIONAL SALARIES-ARRA	79,620	-	-	0	0	0	0
2110 131	INSTRUCTIONAL SALARIES - DRIVER ED.	12,994	20,193	12,807	20,400	20,400	20,800	400
2110 132	CHAPERONES SALARIES	113,420	66,652	121,119	118,000	67,000	122,000	55,000
2110 133	CAFETERIA SUPERVISOR	20,295	20,000	20,953	21,000	21,000	21,000	0
2110 135	INSTR. SALARIES - TEACHING ASS'TS	-	-	55,783	50,046	50,046	50,046	0
2110 140	SUBSTITUTE SALARIES	555,810	560,000	493,650	560,000	560,000	560,000	0
2110 141	HOME TEACHING SALARIES	118,328	150,000	85,246	150,000	150,000	150,000	0
2110 144	SECONDARY HLLWY ASST SAL	206,905	138,031	135,447	135,324	135,324	135,324	0
2110 145	SECONDARY HLLWY ASST ADDL	-	-	-	0	0	0	0
2110 150	INSTRUCTIONAL SALARIES	-	-	1,861	0	0	0	0
2110 151	INSTRUCTIONAL SAL ADDL	38,278	13,000	14,666	13,000	13,000	16,000	3,000
2110 152	INST. SALARIES-ALT.SCHOOL	73,527	81,500	-	81,500	81,500	82,500	1,000
2110 152	INSTRUCTIONAL SALARIES	52,766	150,000	144,271	145,000	150,000	150,000	0
2110 160	NON-INSTRUCTIONAL SALARY	1,475,224	1,473,555	1,051,326	1,042,679	1,042,679	1,060,337	17,658
2110 161	NON-INSTRUCTIONAL ADDL	26,445	14,835	17,570	37,100	37,100	37,100	0
2110 162	NON-INSTR - ADDITIONAL	7,440	-	5,755	0	0	0	0
2110 166	ADDITIONAL SALARY	3,792	4,768	3,672	4,768	4,768	4,768	0
2110 169	ADDITIONAL SALARY - SUBS	93,308	80,000	70,774	85,000	90,000	90,000	0
2110 200	EQUIPMENT	59,038	119,208	126,904	74,280	74,280	36,854	(37,426)
2110 400	OTHER EXPENSES	73,919	89,234	55,695	82,655	86,544	90,454	3,910
2110 401	OTHER EXPENSES-SCIENCE RESEARCH	3,459	3,500	11,554	4,000	4,000	4,770	770
2110 401	REPAIRS	9,269	15,200	-	14,000	13,250	13,850	600
2110 402	CONTRACTED SERVICES	371,203	331,110	434,661	405,000	406,490	420,545	14,055
2110 403	CONFERENCES	4,426	1,900	657	1,880	1,880	1,830	(50)
2110 404	LOCAL TRAVEL	9,147	15,000	8,547	14,000	15,000	15,000	0
2110 450	SUPPLIES	394,565	434,067	388,039	400,000	403,108	399,255	(3,853)
2110 451	SUPPLIES - HFEE GRANT	4,522	1,300	1,297	3,200	1,700	2,200	500
2110 452		-	-	-	0	0	0	0
2110 470	TUITION	337,338	250,000	256,072	400,000	350,000	350,000	0
2110 480	TEXTBOOKS	475,299	440,636	407,370	411,971	411,971	364,571	(47,400)
2110 481	WORKBOOKS	146,948	156,628	125,596	140,838	140,838	143,578	2,740

Func	Obj	Description	Actual	Budget	Actual	Projection	Budget	Budget	Change in Budgets
			2010-11	2011-12	2012 - 2013	2013 - 20:			
2110	482	PAPERBACKS	499	500	325	400	400	400	0
2110	490	BOCES EXPENSES	505,571	514,064	577,300	679,912	598,614	601,994	3,380
2111	400	HFEЕ GRANT	-	-	-	0	0	0	0
2111	450	HFEЕ GRANT	948	-	1,680	0	0	0	0
2111	451	HFEЕ GRANT	1,458	-	791	0	0	0	0
2111	453	HFEЕ GRANT	1,000	-	-	0	0	0	0
2111	457	HFEЕ GRANT	-	-	-	0	0	0	0
2110....TEACHING - REGULAR SCHOOL			31,098,614	30,172,724	29,640,081	29,986,481	30,854,986	30,908,596	53,610
2250	125	SALARIES TEACHER ASSISTANTS- ARRA	25,766	-	-	0	0	0	0
2250	125	SALARIES-TEACHER ASSISTANTS	170,233	201,961	225,032	240,054	196,595	252,451	55,856
2250	126	INSTR. SALARIES-T.A. ADDITIONAL	607	-	560	1,000	0	0	0
2250	135	SALARIES-TEACHER ASSISTANTS	273,508	290,164	194,072	245,657	225,602	250,727	25,125
2250	136	INSTR. SALARIES-T.A. ADDITIONAL	594	-	1,110	0	0	0	0
2250	150	INSTRUCTIONAL SALARIES	7,392,938	7,518,988	7,187,612	7,032,547	7,101,637	7,009,449	(92,188)
2250	150	INSTRUCTIONAL SALARIES-ARRA	56,030	-	3,371	0	0	0	0
2250	160	NON-INSTRUCTIONAL SALARY	2,019,543	1,428,588	1,786,283	1,732,078	1,705,083	1,745,003	39,920
2250	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	41,469	25,865	29,434	60,000	63,200	63,200	0
2250	164	CLERICAL SALARIES	207,848	225,100	260,270	240,932	240,850	237,240	(3,610)
2250	200	EQUIPMENT	3,400	-	-	8,000	8,000	8,000	0
2250	400	OTHER EXPENSES	3,324	3,500	1,255	8,000	3,500	3,500	0
2250	402	CONTRACTED SERVICES	1,069,308	1,020,000	1,120,128	1,075,000	1,020,000	1,105,000	85,000
2250	402	CONTRACTED SERVICES-SEPTA GRANT	-	-	-	0	0	0	0
2250	404	LOCAL TRAVEL	3,076	-	-	0	0	0	0
2250	450	SUPPLES-SEPTA GRANT	-	-	-	0	0	0	0
2250	450	SUPPLIES	37,770	29,727	32,224	25,777	25,777	25,127	(650)
2250	450	SUPPLIES - SEPTA GRANT	-	-	-	0	0	0	0
2250	451	SUPPLIES - SEPTA GRANT	-	-	-	0	0	0	0
2250	470	TUITION	915,176	1,100,000	821,992	1,600,000	1,500,000	1,500,000	0
2250	471	TUITION PAID TO PUBLIC SCHOOLS	(70,363)	300,000	185,338	200,000	300,000	300,000	0
2250	480	TEXTBOOKS	5,693	8,840	7,117	8,340	8,340	8,590	250
2250	481	WORKBOOKS	7,259	10,250	6,744	9,750	9,750	9,500	(250)
2250	490	BOCES EXPENSES	5,146,835	5,530,990	5,410,695	5,622,542	5,368,913	5,659,000	290,087
2251	450	SUPPLIES - SEPTA GRANT	836	-	1,894	0	0	0	0
2251	451	SUPPLIES - SEPTA GRANT	2,860	-	(1,207)	0	0	0	0
2251	452	SUPPLIES - SEPTA GRANT	(2)	-	1,987	0	0	0	0
2250....PROGRAM FOR STUDENTS WITH DISABILITIES			17,313,708	17,693,973	17,275,910	18,109,677	17,777,247	18,176,787	399,540
2280	130	GRADES 7-12 SALARIES	191,053	191,053	212,623	191,904	191,904	198,157	6,253
2280	490	BOCES EXPENSES	766,500	781,100	781,100	781,100	781,100	781,100	0
2280....OCCUPATIONAL EDUCATION			957,553	972,153	993,723	973,004	973,004	979,257	6,253

Func Obj Description	Actual	Budget	Actual	Projection	Budget	Budget	Change in Budgets
	2010-11	2011-12		2012 - 2013		2013 - 201	
2310 150 INSTRUCTIONAL SALARIES	17,689	13,000	19,925	13,000	13,000	13,000	0
2310 402 CONTRACTED SERVICES	-	1,800	-	0	1,800	1,800	0
2310 450 SUPPLIES	-	240	116	0	240	240	0
2310....TEACHING - ADULT EDUCATION	17,689	15,040	20,041	13,000	15,040	15,040	0
2330 490 BOCES EXPENSES	172,502	164,995	158,529	168,185	175,805	175,805	0
2330....TEACHING - SUMMER SCHOOL	172,502	164,995	158,529	168,185	175,805	175,805	0
2610 150 INSTRUCTIONAL SALARIES	565,158	566,788	561,491	585,552	572,367	573,926	1,559
2610 150 INSTRUCTIONAL SALARIES- ARRA	94,640	-	-	0	0	0	0
2610 150 INSTRUCTIONAL SALARIES-ARRA	88,975	-	-	0	0	0	0
2610 160 NON-INSTRUCTIONAL SALARY	77,704	55,309	77,445	77,445	77,445	22,140	(55,305)
2610 161 NON-INSTRUCTIONAL ADDL	60	-	-	0	0	0	0
2610 402 CONTRACTED SERVICES	3,149	4,000	2,970	7,852	4,000	4,000	0
2610 450 SUPPLIES	23,037	20,618	9,564	9,000	13,818	14,118	300
2610 456 MAGAZINES	10,971	14,700	13,853	11,363	12,300	12,200	(100)
2610 460 LIBRARY BOOKS	55,321	50,014	39,209	36,575	37,644	37,168	(476)
2610....SCHOOL LIBRARY AND AUDIOVISUAL	919,015	711,429	704,532	727,787	717,574	663,552	(54,022)
2630 160 NON-INSTRUCTIONAL SALARY	146,684	146,672	146,672	147,290	147,290	149,968	2,678
2630 161 NON-INSTRUCTIONAL SALARIES ADDITIONAL	13,455	10,500	14,675	22,000	14,000	20,000	6,000
2630 200 EQUIPMENT	35,046	80,000	82,488	474,977	474,977	475,367	390
2630 220 COMPUTER EQUIPMENT	1,193	3,375	3,375	18,127	18,127	18,127	0
2630 402 CONTRACTED SERVICES	114,024	110,000	68,211	120,000	110,000	110,000	0
2630 404 LOCAL TRAVEL	1,994	-	1,187	0	0	0	0
2630 450 COMPUTER SUPPLIES	101,171	100,000	99,988	100,000	100,000	100,000	0
2630 460 SOFTWARE EXPENSES	89,933	90,000	84,885	90,000	90,000	90,000	0
2630 490 BOCES EXPENSES	212,845	159,023	268,259	170,000	126,750	173,014	46,264
2630....COMPUTER ASSISTED INSTRUCTION	716,344	699,570	769,739	1,142,394	1,081,144	1,136,476	55,332
2805 150 INSTRUCTIONAL SALARIES	87,365	90,040	90,040	96,445	92,845	95,670	2,825
2805 151 INSTRUCTIONAL SALARIES ADDITIONAL	13,362	12,000	16,076	13,000	13,000	14,000	1,000
2805 160 NON-INST. SALARIES	13,631	13,363	13,363	13,363	13,363	13,363	0
2805 161 NON-INSTRUCTIONAL ADDITIONAL	3,818	1,400	3,571	5,000	5,000	5,000	0
2805 400 OTHER EXPENSES	2,000	3,080	2,197	3,000	3,240	3,370	130
2805 404 LOCAL TRAVEL	63	-	-	0	0	150	150
2805 450 SUPPLIES	1,639	2,200	2,073	2,200	2,200	2,200	0
2805....ATTENDANCE - REGULAR SCHOOL	121,878	122,083	127,320	133,008	129,648	133,753	4,105
2810 150 INSTRUCTIONAL SALARIES	769,853	784,699	787,995	799,516	796,814	813,786	16,972

Func Obj Description	Actual	Budget	Actual	Projection	Budget	Budget	Change in
	2010-11	2011-12	2011-12	2012 - 2013	2013 - 2013	2013 - 201	Budgets
2810 151 INSTRUCTIONAL SAL ADDL	31,905	35,000	46,264	35,000	35,000	40,000	5,000
2810 160 NON-INSTRUCTIONAL SALARY	223,728	224,167	196,055	196,055	196,055	197,143	1,088
2810 161 NON-INSTRUCTIONAL ADDL	2,291	910	2,662	2,500	1,300	2,500	1,200
2810 400 OTHER EXPENSES	7,359	6,800	12,378	11,000	12,129	14,203	2,074
2810 402 CONTRACTED SERVICES	2,551	5,000	87	3,000	2,075	2,075	0
2810 403 CONFERENCES	-	300	-	300	300	300	0
2810 404 LOCAL TRAVEL	468	-	-	0	0	0	0
2810 450 SUPPLIES	16,565	11,900	6,605	11,000	11,340	11,340	0
2810....GUIDANCE - REGULAR SCHOOL	1,054,719	1,068,776	1,052,045	1,058,371	1,055,013	1,081,347	26,334
2815 160 NON-INSTRUCTIONAL SALARY	431,690	440,239	393,828	371,440	398,575	370,982	(27,593)
2815 161 NON-INSTRUCTIONAL ADDL	17,907	8,750	12,226	9,000	8,800	8,800	0
2815 169 ADDITIONAL SALARY - SUBS	6,896	5,000	14,886	7,000	7,000	7,000	0
2815 200 EQUIPMENT	1,600	-	-	0	0	0	0
2815 402 CONTRACTED SERVICES	59,832	80,000	57,122	70,000	80,000	70,000	(10,000)
2815 404 LOCAL TRAVEL	67	3,000	-	0	0	0	0
2815 405 HEALTH SERVICES	222,092	250,000	242,959	250,000	250,000	255,000	5,000
2815 450 SUPPLIES	6,537	7,700	11,138	8,000	7,150	8,000	850
2815 450 SUPPLIES - DISTRICT WIDE	1,968	-	-	0	0	0	0
2815 450 SUPPLIES - PAROCHIAL SCHOOLS	627	1,000	-	1,000	1,000	1,000	0
2815 490 BOCES EXPENSES	66,065	61,337	78,271	62,000	62,000	64,000	2,000
2815....HEALTH SERVICES - REGULAR SCHOOL	815,282	857,026	810,431	778,440	814,525	784,782	(29,743)
2820 150 INSTRUCTIONAL SALARIES	517,786	415,181	402,896	368,454	413,252	373,288	(39,964)
2820 161 NON-INSTRUCTIONAL ADDL	-	-	-	1,000	1,000	1,000	0
2820 164 CLERICAL SALARIES	81,010	79,588	89,359	80,284	80,284	78,331	(1,953)
2820 404 LOCAL TRAVEL	1,000	-	-	0	0	0	0
2820 450 SUPPLIES	7,210	8,358	7,209	7,500	7,708	4,858	(2,850)
2820....PSYCHOLOGICAL SERVICES	607,005	503,127	499,464	457,238	502,244	457,477	(44,767)
2825 150 INSTRUCTIONAL SALARIES	226,086	180,239	165,835	168,000	168,800	169,515	715
2825 404 LOCAL TRAVEL	987	-	-	0	0	0	0
2825 450 SUPPLIES	903	2,204	841	1,850	1,850	1,300	(550)
2825....SOCIAL WORK SERVICES	227,975	182,443	166,676	169,850	170,650	170,815	165
2850 150 INSTRUCTIONAL SALARIES	210,572	193,872	221,702	230,000	249,767	245,634	(4,133)
2850 400 OTHER EXPENSES	29,027	40,865	38,620	40,000	39,655	39,865	210
2850 450 SUPPLIES	2,634	1,500	641	1,500	1,500	1,500	0
2850....CO-CURRICULAR ACTIVITIES	242,233	236,237	260,963	271,500	290,922	286,999	(3,923)
2855 150 INSTRUCTIONAL SALARIES	506,726	508,299	516,126	508,299	508,299	528,968	20,669

Func	Obj	Description	Actual	Budget	Actual	Projection	Budget	Budget	Change in Budgets
			2010-11	2011-12	2012 - 2013	2013 - 20:			
2855	151	INSTRUCTIONAL SAL ADDL	29,830	40,000	44,755	40,000	40,000	40,000	0
2855	160	NON-INSTRUCTIONAL SALARY	40,171	40,168	40,165	41,289	41,289	41,289	0
2855	161	NON-INSTRUCTIONAL ADDL	17	-	-	0	0	0	0
2855	165	NON-INSTRUCTIONAL SALARY	53,555	53,296	53,296	54,532	54,532	54,532	0
2855	200	EQUIPMENT	-	-	-	3,000	3,000	3,000	0
2855	400	OTHER EXPENSES	133,457	143,223	135,978	129,000	129,930	135,930	6,000
2855	404	LOCAL TRAVEL	-	-	-	0	0	0	0
2855	450	SUPPLIES	70,690	67,500	64,308	70,000	70,225	70,225	0
		2855.....INTERCHOLASTIC ATHLETICS	834,444	852,486	854,627	846,120	847,275	873,944	26,669
5510	160	NON-INSTRUCTIONAL SALARY	113,023	113,082	113,384	115,441	115,441	115,647	206
5510	161	NON-INSTRUCTIONAL ADDL	1,522	2,800	1,458	2,800	2,800	2,800	0
5510	169	ADDITIONAL SALARY - SUBS	7,767	6,800	9,064	6,800	6,800	6,800	0
5510	402	CONTRACTED SERVICES	4,511	7,000	6,916	7,200	7,000	7,000	0
5510	403	CONFERENCES	-	2,000	1,791	2,000	2,000	2,000	0
5510	404	LOCAL TRAVEL	61	450	-	100	450	450	0
5510	450	SUPPLIES	2,050	2,500	2,250	2,200	2,500	2,500	0
		5510....DISTRICT TRANSPORTATION SERVICES	128,934	134,632	134,863	136,541	136,991	137,197	206
5540	400	CONTRACT COMPUTER ROUTING SERVICES	3,000	3,000	3,000	5,750	3,000	3,250	250
5540	402	CONTRACTED SERVICES	8,246,387	8,518,376	8,177,807	8,400,000	8,773,927	9,042,375	268,448
5540	407	CONTRACT TRANS. ATHLETICS	265,307	264,400	285,245	265,000	265,000	265,000	0
5540	408	CONTRACT TRANS. MUSIC	37,853	36,000	33,755	36,000	36,000	36,000	0
5540	409	TRANSPORTATION-SUMMER	-	-	-	0	0	0	0
		5540....CONTRACT TRANSPORTATION SERVICES	8,552,547	8,821,776	8,499,808	8,706,750	9,077,927	9,346,625	268,698
		5581....TRANSPORTATION FROM BOCES	27,951	18,600	20,211	22,000	19,000	19,000	0
		9010....EMPLOYEES RETIREMENT SYSTEM	1,665,284	2,115,000	1,570,365	2,500,000	2,805,000	3,150,000	345,000
		9020....TEACHERS RETIREMENT SYSTEM	3,885,693	5,200,365	4,429,859	4,700,000	5,410,000	7,385,251	1,975,251
		9030....SOCIAL SECURITY	4,073,060	3,994,778	3,783,071	4,231,000	4,231,000	4,559,533	328,533
		9040....WORKERS COMPENSATION	552,742	-	535,748	555,000	0	0	0
		9045....LIFE INSURANCE	88,699	98,061	84,599	98,000	98,000	98,000	0
		9050....UNEMPLOYMENT INSURANCE	104,249	740,000	420,647	550,000	600,000	500,000	(100,000)
		9055....DISABILITY INSURANCE	20,251	26,798	20,671	23,000	23,000	25,000	2,000

Func Obj Description	Actual 2010-11	Budget	Actual	Projection	Budget	Budget 2013 - 20	Change in Budgets
		2011-12		2012 - 2013			
9060....HEALTH INSURANCE	13,474,329	16,090,957	12,942,953	14,200,000	16,400,560	16,989,196	588,636
9061....DENTAL INSURANCE	461,245	479,481	446,802	455,000	472,000	515,000	43,000
9089....OTHER EMPLOYEE BENEFITS	420,291	20,000	161,008	225,000	17,000	17,000	0
9760....DEBT SERVICE-TAX ANTIC NOTE	66,625	600,000	49,095	40,000	600,000	600,000	0
9789 600 OTHER DEBT-PRINCIPAL	137,072	142,659	142,659	148,474	148,474	154,526	6,052
9789 700 INTEREST EXPENSE - OTHER	75,646	70,060	70,059	64,245	64,245	58,193	(6,052)
9789....DEBT SERVICE-ENERGY DEBT	212,718	212,719	212,718	212,719	212,719	212,719	0
9901 950 SPECIAL AID FUND	209,446	800,000	296,471	250,000	800,000	800,000	0
9901 960 INTERFUND TRANSFERS	2,232,475	1,178,013	3,477,013	1,179,113	1,179,113	248,450	(930,663)
9901....TRANSFER TO OTHER FUNDS	2,441,921	1,978,013	3,773,484	1,429,113	1,979,113	1,048,450	(930,663)
Total	\$105,591,659	109,037,301	104,264,282	\$106,690,206	\$111,858,780	\$114,828,814	\$2,970,034

Draft

Huntington Union School District
Proposed Expenditure Budget by Program
2013 - 2014

Program		Actual	Budget	Actual	Projection	Budget	Budget	Change in
Code	Description	2010-11	2011-12		2012 - 2013		2013 - 2014	Budgets
108	Elementary Education Grades K-6	10,327,858	9,799,091	9,809,488	10,434,121	11,045,011	10,870,206	(174,805)
110	Elementary Compensatory Education	1,500,510	1,394,718	1,313,256	1,134,650	1,335,071	1,247,386	(87,685)
116	Art K-12	1,175,260	1,189,462	1,105,132	1,031,207	1,031,207	1,140,654	109,447
124	Business Education 9-12	194,032	196,556	213,670	196,242	196,242	202,495	6,253
134	Secondary Compensatory Education	401,631	413,898	264,634	274,286	274,286	282,354	8,068
140	Second Language 7-12	1,325,063	1,369,965	1,306,832	1,298,358	1,283,358	1,280,715	(2,643)
142	English as a Second Language K-12	1,820,286	1,740,817	1,551,927	1,522,506	1,622,506	1,582,799	(39,707)
148	Health Education	467,202	479,837	439,626	423,799	424,319	422,071	(2,248)
152	Technology 7-12	393,092	403,743	317,137	302,220	302,220	287,577	(14,643)
154	Home & Career Skills 7-8	147,697	152,345	153,387	148,170	148,170	157,285	9,115
156	English 7-12	1,558,980	1,548,347	1,526,840	1,532,200	1,584,419	1,581,391	(3,028)
164	Mathematics 7-12	1,551,090	1,719,526	1,675,930	1,691,235	1,690,280	1,711,950	21,670
172	Music K-12	1,758,033	1,808,621	1,766,314	1,783,013	1,784,760	1,873,761	89,001
180	Physical Education K-12	1,979,301	1,979,306	1,974,948	1,790,615	1,954,865	1,901,462	(53,403)
188	Science 7-12	2,063,814	2,183,441	2,235,623	2,161,203	2,286,520	2,258,449	(28,071)
196	Social Studies 7-12	1,561,929	1,478,495	1,534,656	1,511,923	1,511,923	1,579,369	67,446
216	Special Education K-12	9,386,347	9,112,151	9,185,414	9,004,835	8,936,616	8,955,773	19,157
224	SEARCH Program 3-6	225,874	171,883	181,706	169,886	171,086	181,546	10,460
228	Computer Education K-12	655,841	636,092	461,300	658,251	640,251	587,873	(52,378)
232	Speech K-12	899,116	820,138	805,319	823,804	823,804	912,650	88,846
264	Health Services	479,296	505,917	450,395	428,632	464,717	427,974	(36,743)
308	Instructional Media	14,787	8,670	3,986	4,150	6,420	6,720	300
316	BOCES - In district	2,914,245	2,890,699	3,074,290	3,091,416	2,969,105	3,056,644	87,539
332	Pupil Personnel Services K-12	1,770,245	1,501,707	1,512,558	1,459,977	1,506,201	1,457,799	(48,402)
348	Guidance 7-12	1,119,393	1,200,712	1,187,766	1,194,092	1,190,734	1,217,068	26,334
364	Attendance & Census	121,878	122,083	127,320	133,008	129,648	133,753	4,105
368	Teacher Center	188	-	1,000	-	-	-	-
400	Other Expenses	716,689	698,759	800	-	-	-	-
408	Library K-12	66,959	72,373	696,550	723,637	711,154	656,832	(54,322)
424	Driver Education	889,819	911,304	66,847	75,740	75,740	78,340	2,600
440	Interscholastic Athletics	116,895	118,740	912,292	903,786	904,941	931,610	26,669
456	Continuing Education	9,081	-	129,192	116,500	118,540	119,540	1,000
488	Student Activities	355,653	302,889	437,865	389,500	357,922	408,999	51,077
504	Section 504 Accommodations	1,040	900	1,400	-	-	-	-
540	Administration - Building Level	2,776,022	2,737,304	2,712,421	2,775,026	2,864,105	2,889,691	25,586
580	Administration - District Wide	3,091,635	2,740,505	2,920,936	3,123,029	3,221,380	3,179,307	(42,073)

Draft

584	A	ment & Evaluation	63,241	10,	7,588	10,130	10,130	10,130	-
664		Board of Education	536,369	600,779	552,049	611,855	606,230	623,163	16,933
666		Public Info. & Community Outreach	129,623	120,750	120,648	129,000	120,750	129,000	8,250
716		Operation & Maintenance of Building	5,880,130	6,230,570	6,095,799	6,077,717	6,334,231	6,329,152	(5,079)
732		Transportation	8,646,515	8,956,408	8,598,784	8,843,291	9,214,918	9,483,822	268,904
740		Undistributed Expenditures	2,008,575	2,731,678	1,968,635	2,054,624	2,590,497	2,704,777	114,280
742		Employee Related Services	24,928,514	28,965,440	24,510,865	27,537,000	30,056,560	33,238,980	3,182,420
744		Out of District School Expenses	6,231,618	7,032,539	6,580,146	7,685,459	7,378,830	7,679,297	300,467
748		Transfer Accounts	2,441,921	1,978,013	3,773,484	1,429,113	1,979,113	1,048,450	(930,663)
749		ARRA Funds	888,371	-	-	1,000	-	-	-
750		ARRA Funds	-	-	(100)	-	-	-	-
Total			105,591,659	109,037,301	104,266,655	106,690,206	111,858,780	114,828,814	2,970,034

Draft

Huntington Union School District
Proposed Expenditure Budget by Program and Function
2013 - 2014

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	Function	2010-11	2011 - 2012		2012 - 2013		2013 - 2014	Budgets
Elementary Education Grades K-6	108	10,327,858	9,799,091	9,808,848	11,045,011	10,434,121	10,870,206	(174,805)
1-6 Salaries		8,797,647	8,315,469	8,622,364	9,735,208	9,135,208	9,499,146	(236,062)
Add. Sal. - Subs		93,308	80,000	70,774	90,000	85,000	90,000	0
After School Support Services		7,440		5,755	0	0	0	0
Conferences		4,211	500	25	500	500	700	200
Contracted Services		134,559	129,180	97,019	134,260	133,670	137,910	3,650
Contracted Services-SEPTA		0			0		0	0
Equipment		5,752	0		12,504	12,504	2,876	(9,628)
Inst. Salaries-After School		52,766	150,000	62,287	150,000	145,000	150,000	0
Local Travel		2,662			0	0	0	0
Non-Inst. Add'l		18,563	8,970	12,146	31,800	31,800	31,800	0
Non-Inst. Salaries		916,778	801,702	657,739	610,579	610,579	622,542	11,963
Other Expenses		5,232	1,500	545	1,300	1,300	1,400	100
Salaries - Teacher Assistants		0	0	25,678	0	0	61,732	61,732
Supplies		146,763	167,391	135,417	149,240	148,940	141,350	(7,890)
Textbooks		11,767	6,500	4,766	5,000	5,000	4,750	(250)
Workbooks		130,410	157,879	114,331	124,620	124,620	126,000	1,380
Elementary Compensatory Education	110	1,500,510	1,394,718	1,313,256	1,335,071	1,134,650	1,247,386	(87,685)
1-6 Salaries		1,500,510	1,394,718	1,313,256	1,335,071	1,134,650	1,247,386	(87,685)
Art K-12	116	1,175,260	1,189,462	1,105,132	1,031,207	1,031,207	1,140,654	109,447
1-6 Salaries		399,115	305,633	306,995	260,995	260,995	339,089	78,094
7-12 Salaries		691,771	789,177	717,794	701,326	701,326	721,079	19,753
Conferences		0			0	0	0	0
Contracted Services		1,778	1,900	2,022	1,900	1,900	1,900	0
Equipment		(370)			0	0	11,600	11,600
Local Travel		647			0	0	0	0
Non-Instr. Salaries		23,381	22,140	19,241	0	0	0	0
Other Expenses		1,188	1,500	0	1,500	1,500	1,500	0
Repairs		1,254	2,500	530	2,500	2,500	2,500	0
Supplies		56,495	66,612	58,550	62,986	62,986	62,986	0
Business Education 9-12	124	194,033	196,556	213,537	196,242	196,242	202,495	6,253
7-12 Salaries		191,053	191,053	212,623	191,904	191,904	198,157	6,253
Local Travel		0	0		0	0	0	0
Other Expenses		0	1,200	0	1,200	1,200	1,200	0
Supplies		244	803	152	803	803	803	0
Textbooks		2,736	3,000	762	2,335	2,335	2,335	0
Workbooks		0	500	0	0	0	0	0
Secondary Compensatory Education	134	401,875	413,898	264,634	274,286	274,286	282,354	8,068
7-12 Salaries		395,870	408,715	261,765	270,086	270,086	278,404	8,318
Supplies		3,209	2,435	1,693	2,400	2,400	2,300	(100)
Textbooks		298	1,250	0	1,000	1,000	850	(150)
Workbooks		2,499	1,498	1,176	800	800	800	0
Second Language 7-12	140	1,325,064	1,369,965	1,306,832	1,283,358	1,298,358	1,280,715	(2,643)
1-6 Salaries		42,165	41,015	11,217	11,889	11,889	43,966	32,077

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2010-11	2011 - 2012	2011 - 2012	2012 - 2013	2012 - 2013	2013 - 2014	Budgets
	7-12 Salaries	1,171,174	1,204,075	1,184,610	1,173,484	1,188,484	1,145,913	(27,571)
	Conferences	0			0	0	0	0
	Equipment				7,149	7,149	0	(7,149)
	Inst. Salaries	76,454	77,982	76,454	76,454	76,454	76,454	0
	Local Travel	1,757	0		0	0	0	0
	Non-Inst. Add'l	0			0	0	0	0
	Non-Inst. Salaries	20,399	30,911	24,736	0	0	0	0
	Other Expenses	924	2,000	908	2,000	2,000	2,000	0
	Supplies	2,690	5,550	4,187	5,050	5,050	5,550	500
	Textbooks	9,333	8,332	4,720	7,332	7,332	6,832	(500)
	Workbooks	168	100	0	0	0	0	0
English as a Second Language K-12	142	1,820,284	1,741,817	1,551,427	1,622,506	1,522,506	1,582,799	(39,707)
	1-6 Salaries	1,129,378	1,038,610	987,208	1,009,446	909,446	979,515	(29,931)
	7-12 Salaries	294,703	372,993	289,383	294,576	294,576	318,932	24,356
	Conferences	200			0	0	0	0
	Equipment	1,438			0	0	0	0
	Inst. Salaries	70,082	71,483	70,082	70,082	70,082	70,082	0
	Local Travel	1,331	0		0	0	0	0
	Non-Inst. Add'l	4,185	1,435	391	1,500	1,500	1,500	0
	Non-Inst. Salaries	307,634	236,902	197,815	233,002	233,002	190,650	(42,352)
	Other Expenses	877	3,000	54	1,000	1,000	1,000	0
	Paperbacks	499	500	325	400	400	400	0
	Supplies	9,769	14,394	4,752	10,000	10,000	15,820	5,820
	Textbooks	166	2,500	1,416	2,500	2,500	4,400	1,900
	Workbooks	23			0	0	500	500
Health Education	148	467,202	479,837	439,626	424,319	423,799	422,071	(2,248)
	1-6 Salaries	128,290	134,691	133,583	134,693	134,693	105,250	(29,443)
	7-12 Salaries	337,392	343,196	305,416	287,956	287,956	315,121	27,165
	Conferences	0			0	0	0	0
	Local Travel	0	0		0	0	0	0
	Other Expenses	199	275	0	225	225	200	(25)
	Supplies	1,321	1,675	627	1,445	925	1,500	55
	Workbooks	0			0	0	0	0
Technology 7-12	152	393,092	403,743	316,987	302,220	302,220	287,577	(14,643)
	7-12 Salaries	383,155	390,543	308,145	291,220	291,220	276,577	(14,643)
	Repairs	180	1,500	0	1,500	1,500	1,500	0
	Supplies	9,757	11,700	8,842	9,500	9,500	9,500	0
Home & Career Skills 7-8	154	147,697	152,345	153,237	148,170	148,170	157,285	9,115
	7-12 Salaries	141,135	145,595	147,430	142,370	142,370	151,485	9,115
	Magazines	0			0	0	0	0
	Repairs	90	1,000	0	800	800	800	0
	Supplies	6,472	5,750	5,807	5,000	5,000	5,000	0
English 7-12	156	1,558,980	1,548,347	1,526,840	1,584,419	1,532,200	1,581,391	(3,028)
	7-12 Salaries	1,443,570	1,453,249	1,488,667	1,487,190	1,502,190	1,493,729	6,539
	Conferences	0	300	203	285	285	285	0
	Contracted Services	627	500	500	100	100	350	250
	Equipment	9,145	0		10,727	10,727	0	(10,727)
	Inst. Salaries	69,366	57,563	0	67,219	0	67,219	0

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	Function	2010-11	2011 - 2012		2012 - 2013		2013 - 2014	Budgets
	Local Travel	586			0	0	0	0
	Non-Inst. Salaries	16,615	16,685	17,876	0	0	0	0
	Other Expenses	460	350	49	133	133	133	0
	Supplies	7,924	6,500	6,424	5,775	5,775	4,600	(1,175)
	Textbooks	9,989	12,500	12,505	11,875	11,875	14,975	3,100
	Workbooks	698	700	617	1,115	1,115	100	(1,015)
Mathematics 7-12	164	1,551,090	1,718,526	1,675,930	1,690,280	1,691,235	1,711,950	21,670
	7-12 Salaries	1,487,272	1,522,132	1,485,529	1,491,857	1,493,712	1,478,634	(13,223)
	Conferences	0			0	0	0	0
	Equipment	0	0		0	0	0	0
	Inst. Salaries	0	131,936	135,721	135,721	135,721	135,721	0
	Local Travel	0			0	0	0	0
	Non-Inst. Salaries	19,544	18,828	20,366	19,372	19,372	55,305	35,933
	Other Expenses	2,916	5,465	2,764	4,065	4,065	3,665	(400)
	Staff Development	0			0	0	0	0
	Supplies	709	4,000	531	3,000	3,000	3,000	0
	Supplies	25,777	16,625	13,896	16,625	15,725	16,625	0
	Textbooks	11,257	16,500	14,856	16,500	16,500	15,000	(1,500)
	Workbooks	3,616	3,040	2,268	3,140	3,140	4,000	860
Music K-12	172	1,758,033	1,808,621	1,766,314	1,784,760	1,783,013	1,873,761	89,001
	1-6 Salaries	831,709	861,868	808,948	802,850	802,850	858,315	55,465
	7-12 Salaries	630,267	650,326	666,291	684,316	684,316	704,601	20,285
	Add. Sal.	3,792	4,768	3,672	4,768	4,768	4,768	0
	Conferences	0			0	0	0	0
	Contracted Services	4,763	5,500	5,198	6,200	6,200	6,200	0
	Equipment	17,338	0		10,215	10,215	22,378	12,163
	Inst. Salaries	164,091	167,372	164,091	164,091	164,091	164,091	0
	Local Travel	337			0	0	0	0
	Non-Inst. Add'l	318	350	0	0	0	0	0
	Non-Inst. Salaries	39,191	39,188	39,185	39,185	39,185	40,273	1,088
	Other Expenses	10,331	9,124	7,668	8,424	8,285	8,424	0
	Repairs	20,504	17,500	19,236	20,000	20,000	20,000	0
	Supplies	35,390	52,625	52,023	44,711	43,103	44,711	0
Physical Education K-12	180	1,978,369	1,979,306	1,974,298	1,954,865	1,790,615	1,901,462	(53,403)
	1-6 Salaries	1,054,827	1,045,165	1,047,715	1,046,688	881,688	1,060,582	13,894
	7-12 Salaries	762,056	767,436	767,436	745,014	745,014	759,477	14,463
	Conferences	0	0		0	0	0	0
	Contracted Services	3,535	3,200	3,208	3,650	3,650	4,200	550
	Equipment	0			0	0	0	0
	Inst. Salaries	89,631	94,928	93,067	93,067	93,067	6,569	(86,498)
	Local Travel	2,685	0		0	0	0	0
	Non-Inst. Add'l	384	630	104	750	750	750	0
	Non-Inst. Salaries	37,801	35,547	37,565	35,546	35,546	36,634	1,088
	Other Expenses	899	800	606	800	800	800	0
	Repairs	5,450	9,000	4,474	7,250	8,000	7,850	600
	Supplies	21,100	22,600	20,123	22,100	22,100	24,600	2,500
Science 7-12	188	2,064,747	2,183,441	2,235,623	2,286,520	2,161,203	2,258,449	(28,071)
	7-12 Salaries	1,947,023	1,956,979	2,121,063	2,026,624	2,026,624	2,122,528	95,904

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2010-11	2011 - 2012		2012 - 2013		2013 - 2014	Budgets
	Conferences	0			0	0	0	0
	Contracted Services	3,200	2,100	1,679	2,100	2,100	2,100	0
	Equipment	2,756			1,626	1,626	0	(1,626)
	Inst. Salaries	0	94,326	4,986	129,349	5,127	5,230	(124,119)
	Local Travel	0			0	0	0	0
	Non-Inst. Add'l	1,643	840	2,482	1,500	1,500	1,500	0
	Non-Inst. Salaries	48,587	48,867	49,814	49,114	49,114	49,114	0
	Other Expenses	4,071	15,380	11,823	10,580	9,580	11,080	500
	Other Expenses - Science Research	3,459	3,500	5,492	4,000	4,000	4,770	770
	Repairs	2,296	1,200	1,058	1,200	1,200	1,200	0
	Supplies	4,022	6,000	1,681	6,000	6,000	6,000	0
	Supplies	28,218	28,595	25,326	28,595	28,500	28,595	0
	Supplies-Science Research	932	1,300	1,297	1,700	1,700	2,200	500
	Textbooks	9,045	13,854	2,715	13,854	13,854	13,854	0
	Workbooks	9,496	10,500	6,207	10,278	10,278	10,278	0
Social Studies 7-12	196	1,561,929	1,478,495	1,534,656	1,511,923	1,511,923	1,579,369	67,446
	7-12 Salaries	1,456,620	1,386,847	1,500,869	1,428,049	1,428,049	1,479,971	51,922
	Conferences	0	100	0	95	95	95	0
	Equipment	0	0		0	0	0	0
	Inst. Salaries	69,366	57,563	0	67,219	67,219	67,219	0
	Local Travel	451			0	0	0	0
	Non-Inst. Salaries	16,765	16,685	17,876	0	0	16,684	16,684
	Other Expenses	130	1,800	805	1,275	1,275	1,275	0
	Supplies	12,563	9,500	9,132	9,025	9,025	5,850	(3,175)
	Textbooks	5,994	5,000	4,978	5,375	5,375	6,375	1,000
	Workbooks	40	1,000	998	885	885	1,900	1,015
Special Education K-12	216	9,386,347	9,112,151	9,185,414	8,936,616	9,004,835	8,955,773	19,157
	Conferences	0			0	0	0	0
	Contracted Services	1,054,495	1,000,000	1,097,465	1,000,000	1,045,000	1,080,000	80,000
	Equipment	3,400			8,000	8,000	8,000	0
	Inst. Salaries	5,784,780	6,120,256	5,813,656	5,703,769	5,634,679	5,522,675	(181,094)
	Inst. Salaries Add'l	0		3,371	0	0	0	0
	Local Travel	3,076			0	0	0	0
	Non-Inst. Add'l	25,909	18,865	13,851	22,200	21,000	22,200	0
	Non-Inst. Salaries	2,012,005	1,428,588	1,786,283	1,733,083	1,758,578	1,773,003	39,920
	Other Expenses	3,324	3,500	1,255	3,500	8,000	3,500	0
	Salaires - Teacher Assistants- Additional	594		1,110	0	0	0	0
	Salaries - Teacher Assistants	443,741	492,125	419,665	422,197	485,711	503,178	80,981
	Salaries - Teacher Assistants- Additional	607			0	0	0	0
	Supplies	41,465	29,727	34,898	25,777	25,777	25,127	(650)
	Textbooks	5,693	8,840	7,117	8,340	8,340	8,590	250
	Workbooks	7,258	10,250	6,744	9,750	9,750	9,500	(250)
SEARCH Program 3-6	224	225,874	171,883	181,706	171,086	169,886	181,546	10,460
	1-6 Salaries	172,273	128,508	136,171	129,881	129,881	136,506	6,625
	Conferences	0			0	0	0	0
	Contracted Services	11,307	13,545	11,281	11,375	10,975	11,375	0
	Local Travel	0	0		0	0	0	0
	Other Expenses	34,302	19,830	24,569	24,530	23,730	28,365	3,835

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	Function	2010-11	2011 - 2012		2012 - 2013		2013 - 2014	
Computer Education K-12	Supplies	7,992	10,000	9,685	5,300	5,300	5,300	0
	228	655,841	556,092	461,300	640,251	658,251	587,873	(52,378)
	Computer Equipment	1,193	3,375	3,375	18,127	18,127	18,127	0
	Contracted Services	114,024	110,000	68,211	110,000	120,000	110,000	0
	Inst. Salaires	0		0	0	0	0	0
	Inst. Salaries	0		0	0	0	0	0
	Local Travel	2,160		1,227	0	0	0	0
	Non-Inst. Add'l	109	980	0	0	0	0	0
	Non-Inst. Salaries	220,419	227,067	171,980	173,776	173,776	174,941	1,165
	Non-Inst. Salaries-Additional	13,455	10,500	14,675	14,000	22,000	20,000	6,000
	Salaries - Teacher Assistants	125,083	24,170	24,424	134,348	134,348	74,805	(59,543)
	Salaries - Teacher Assistants- Additional	852	0	0	0	0	0	0
Software, A.V. & Library	77,376	80,000	77,420	90,000	90,000	90,000	0	
Supplies	101,171	100,000	99,988	100,000	100,000	100,000	0	
Speech K-12	232	899,116	820,138	804,819	823,804	823,804	912,650	88,846
Inst. Salaries	894,758	814,695	803,391	818,411	818,411	907,507	89,096	
Local Travel	521			0	0	0	0	
Supplies	3,837	5,443	1,428	5,393	5,393	5,143	(250)	
Health Services	264	117,916	505,917	450,395	464,717	428,632	427,974	(36,743)
Add. Sal. - Subs	6,896	5,000	14,886	7,000	7,000	7,000	0	
Contracted Services	59,832	80,000	57,122	80,000	70,000	70,000	(10,000)	
Equipment	1,600			0	0	0	0	
Local Travel	67			0	0	0	0	
Non-Inst. Add'l	8,554	8,050	11,832	8,800	9,000	8,800	0	
Non-Inst. Salaries	32,461	403,067	357,020	361,767	334,632	334,174	(27,593)	
Supplies	8,506	9,800	9,534	7,150	8,000	8,000	850	
Instructional Media	308	14,787	8,670	3,986	6,420	4,150	6,720	300
Contracted Services	0			0	0	0	0	
Inst. Salaries	0			0	0	0	0	
Non-Inst. Salaries	0			0	0	0	0	
Supplies	14,787	8,670	3,986	6,420	4,150	6,720	300	
BOCES - In district	316	2,914,245	2,890,699	3,074,290	2,969,105	3,091,416	3,056,644	87,539
BOCES Expenses	2,914,245	2,874,946	3,056,479	2,952,879	3,075,190	3,040,418	87,539	
BOCES Expenses	0	15,753	17,811	16,226	16,226	16,226	0	
Guidance 7-12	332	1,770,245	1,501,707	1,512,558	1,506,201	1,459,977	1,457,799	(48,402)
Clerical Salaries	288,858	304,688	349,629	321,134	321,216	315,571	(5,563)	
Inst. Salaries	1,457,271	1,179,457	1,139,296	1,161,509	1,115,911	1,122,070	(39,439)	
Local Travel	1,987	0	0	0	0	0	0	
Non-Inst. Add'l	14,017	7,000	15,582	13,000	12,500	13,000	0	
Supplies	8,112	10,562	8,051	9,558	9,350	6,158	(3,400)	
(blank)				1,000	1,000	1,000	0	
Conferences	0	300	0	300	300	300	0	
Contracted Services	2,551	5,000	87	2,075	3,000	2,075	0	
Equipment	0	0	0	0	0	0	0	
Inst. Add. Sal.	31,905	35,000	46,264	35,000	35,000	40,000	5,000	
Inst. Salaries	834,527	916,635	923,716	932,535	935,237	949,507	16,972	
Local Travel	468	0	0	0	0	0	0	

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	Function	2010-11	2011 - 2012		2012 - 2013		2013 - 2014	Budgets
Attendance & Census	Non-Inst. Add'l	229,677	910	2,662	1,300	2,500	2,500	1,200
	Non-Inst. Salaries	(3,659)	224,167	196,055	196,055	196,055	197,143	1,088
	Other Expenses	7,359	6,800	12,378	12,129	11,000	14,203	2,074
	Supplies	16,565	11,900	6,605	11,340	11,000	11,340	0
	364	121,878	122,083	127,320	129,648	133,008	133,753	4,105
	Inst. Add. Sal.	13,362	12,000	16,076	13,000	13,000	14,000	1,000
	Inst. Salaries	87,365	90,040	90,040	92,845	96,445	95,670	2,825
Teacher Center	Local Travel	63	0	0	0	0	150	150
	Non-Inst. Salaries	13,631	13,363	13,363	13,363	13,363	13,363	0
	Non-Inst. Salaries - Additional	3,818	1,400	3,571	5,000	5,000	5,000	0
	Other Expenses	2,000	3,080	2,197	3,240	3,000	3,370	130
	Supplies	1,639	2,200	2,073	2,200	2,200	2,200	0
	368	188	0	0	0	0	0	0
	Supplies	188	0	0	0	0	0	0
Library K-12	408	716,689	698,759	696,550	711,154	723,637	656,832	(54,322)
	Contracted Services	3,149	4,000	2,970	4,000	7,852	4,000	0
	Equipment	0	0	0	0	0	0	0
	Inst. Salaries	565,158	566,788	561,491	572,367	585,552	573,926	1,559
	Magazines	10,971	14,700	13,853	12,300	11,363	12,200	(100)
	Non-Inst. Salaries	77,764	55,309	77,445	77,445	77,445	22,140	(55,305)
	Software & Books	51,397	46,014	35,213	37,644	36,575	37,168	(476)
Driver Education	Supplies	8,250	11,948	5,578	7,398	4,850	7,398	0
	424	66,959	72,373	66,847	75,740	75,740	78,340	2,600
	7-12 Add'l. Salaries	12,994	20,193	12,807	20,400	20,400	20,800	400
	Contracted Services	53,865	51,705	53,790	54,865	54,865	57,060	2,195
	Repairs	0	0	0	0	0	0	0
	Supplies	100	475	250	475	475	480	5
	440	889,819	911,304	912,292	904,941	903,786	931,610	26,669
Interscholastic Athletics	Equipment	0	0	0	3,000	3,000	3,000	0
	Inst. Add. Sal.	29,830	40,000	44,755	40,000	40,000	40,000	0
	Inst. Salaries	562,101	567,117	573,791	565,965	565,965	586,634	20,669
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Salaries	93,743	93,464	93,461	95,821	95,821	95,821	0
	Other Expenses	133,457	143,223	135,978	129,930	129,000	135,930	6,000
	Supplies	70,690	67,500	64,308	70,225	70,000	70,225	0
Continuing Education	456	116,895	118,740	129,192	118,540	116,500	119,540	1,000
	Contracted Services	5,600	7,800	4,670	7,800	6,000	7,800	0
	Inst. Salaries	27,689	23,000	29,925	23,000	23,000	23,000	0
	Inst. Salaries-Alternate School	73,527	81,500	83,845	81,500	81,500	82,500	1,000
	Non-Inst. Salaries	9,881	5,200	10,218	5,000	5,000	5,000	0
	Supplies	197	1,240	535	1,240	1,000	1,240	0
	472	9,081	0	0	0	0	0	0
Student Activities	Contracted Services - Summer	0	0	0	0	0	0	0
	Instruction - Teaching Summer	0	0	0	0	0	0	0
	Non-Inst. Salaries	9,081	0	0	0	0	0	0
	Non-Instructional summer salary	0	0	0	0	0	0	0
	Supplies-Summer School	0	0	0	0	0	0	0
	488	355,653	302,889	437,865	357,922	389,500	408,999	51,077

Description	Program Function	Actual	Budget	Actual	Budget	Projection	Budget	Change in
		2010-11	2011 - 2012		2012 - 2013		2013 - 2014	Budgets
	Chaperone's Salaries	113,420	66,652	121,119	67,000	118,000	122,000	55,000
	Inst. Add. Sal.	0		0	0	0	0	0
	Inst. Salaries	210,572	193,872	221,702	249,767	230,000	245,634	(4,133)
	Intramural Salaries	0		55,783	0	0	0	0
	Other Expenses	29,027	40,865	38,620	39,655	40,000	39,865	210
	Supplies	2,634	1,500	641	1,500	1,500	1,500	0
Section 504 Accommodations	504	0	900	900	0	0	0	0
	Supplies	0	900	900	0	0	0	0
Administration - Building Level	540	2,790,433	2,737,304	2,714,971	2,864,105	2,775,026	2,889,691	25,586
	Add. Sal. - Subs	110,925	90,000	121,918	108,000	100,000	108,000	0
	Conferences	14	1,000	429	1,000	1,000	750	(250)
	Contracted Services	118,692	133,180	123,493	132,890	132,890	134,850	1,960
	Equipment	0	0		4,000	4,000	0	(4,000)
	Equipment -HFEE	0			0	0	0	0
	Inst. Add. Sal.	38,278	13,000	14,666	13,000	13,000	16,000	3,000
	Inst. Salaries	1,540,604	1,565,696	1,485,296	1,447,481	1,369,852	1,441,109	(6,372)
	Local Travel	11	15,000	8,507	15,000	14,000	15,000	0
	Non-Inst. Add'l	34,097	16,500	30,224	42,700	48,250	42,700	0
	Non-Inst. Salaries	793,505	763,248	788,538	903,972	903,972	936,884	32,912
	Other Expenses	37,206	82,660	26,434	68,562	62,562	68,562	0
	Other Expenses - HFEE	0			0	0	0	0
	Staff Development	0			0	0	0	0
	Supplies	123,102	117,020	112,995	127,500	125,500	125,836	(1,664)
	Supplies - HFEE	0		2,471	0	0	0	0
Administration - District Wide	580	3,091,636	2,820,505	2,920,936	3,221,380	3,123,029	3,179,307	(42,073)
	Contracted Services	279,557	166,000	181,901	166,000	175,000	176,000	10,000
	Equipment	37,045	80,000	82,488	504,977	504,977	505,367	390
	Inst. Add. Sal.	14,809	8,000	20,611	8,000	10,000	22,000	14,000
	Inst. Salaries	850,263	814,123	876,683	783,604	770,573	777,595	(6,009)
	Local Travel	1,147	7,500	8,622	7,500	9,500	7,500	0
	Non-Inst. Add'l	234,006	165,242	137,644	153,950	167,000	164,000	10,050
	Non-Inst. Salaries	1,252,474	1,239,865	1,235,716	1,274,274	1,173,279	1,253,770	(20,504)
	Non-Inst. Salaries - Additional	31,648	4,900	10,863	12,000	6,000	12,000	0
	Other Expenses	41,629	49,425	23,844	47,425	35,500	47,425	0
	Staff Development	1,760	0	2,560	3,200	3,200	3,200	0
	Supplies	76,160	60,450	116,315	60,450	68,000	61,450	1,000
	Textbooks	271,138	225,000	223,691	200,000	200,000	149,000	(51,000)
Assessment & Evaluation	584	63,241	10,130	7,588	10,130	10,130	10,130	0
	Contracted Services	58,725	5,000	2,519	5,000	5,000	5,000	0
	Supplies	4,516	5,130	5,069	5,130	5,130	5,130	0
Board of Education	664	536,126	600,779	552,049	606,230	611,855	623,163	16,933
	Add. Sal. - Subs	4,405	3,000	5,095	3,500	5,500	4,500	1,000
	Contracted Services	459,057	520,500	475,888	524,500	526,000	536,500	12,000
	Local Travel	23	0	0	0	0	0	0
	Non-Inst. Salaries	44,514	46,479	46,913	45,530	51,000	48,463	2,933
	Other Expenses	23,475	25,500	23,094	26,800	24,355	27,800	1,000
	Staff Development	350	0	0	1,900	1,500	1,900	0
	Supplies	4,302	5,300	1,059	4,000	3,500	4,000	0

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in Budgets
	Function	2010-11	2011 - 2012		2012 - 2013		2013 - 2014	
Public Info. & Community Outreach	666	129,623	120,750	120,648	120,750	129,000	129,000	8,250
	Instr. Salaries	95,277	95,750	99,951	95,750	104,000	104,000	8,250
	Local Travel	57	0	0	0	0	0	0
	Non-Inst. Salaries	0	0	0	0	0	0	0
	Other Expenses	27,620	20,000	18,085	20,000	20,000	20,000	0
	Supplies	6,670	5,000	2,613	5,000	5,000	5,000	0
Operation & Maintenance of Building	716	5,880,130	6,230,570	6,095,799	6,334,231	6,077,717	6,329,152	(5,079)
	Add. Sal. - Subs	150,623	140,000	153,200	187,000	140,000	187,000	0
	Clerical Salaries	65,452	65,739	62,134	65,736	65,736	65,736	0
	Contracted Services	392,461	389,300	331,177	474,845	474,845	521,095	46,250
	Electric	531,387	560,000	494,572	560,000	525,000	560,000	0
	Equipment	35,161	119,208	126,904	135,659	135,659	69,720	(65,939)
	Fuel	16,151	118,800	25,151	118,000	55,000	118,000	0
	Interest Expense	75,646	70,060	70,059	64,245	64,245	58,193	(6,052)
	Local Travel	4,385	0	0	0	0	0	0
	Natural Gas	389,515	400,000	252,739	400,000	350,000	400,000	0
	Non-Inst. Add'l	214,393	220,000	307,277	222,500	205,000	222,500	0
	Non-Inst. Salaries	3,108,578	3,145,832	3,055,560	3,074,905	3,042,666	3,082,619	7,714
	Other Expenses	114,603	96,000	63,275	115,200	95,000	115,200	0
	Other Expenses - Lease	50,106	100,212	100,212	100,212	100,212	72,000	(28,212)
	Principal Expenses	137,072	142,659	142,659	148,474	148,474	154,526	6,052
	Repair Reserve	0	40,000	0	40,000	40,000	40,000	0
	Repairs	143,961	141,000	216,934	176,250	180,000	196,250	20,000
	Sewer Services	0	1,800	0	1,800	1,800	1,800	0
	Staff Development	0	0	0	0	0	0	0
	Supplies	316,038	304,960	304,107	374,405	351,080	389,513	15,108
	Telephone	119,178	160,000	379,576	60,000	88,000	60,000	0
	Water	15,420	15,000	10,264	15,000	15,000	15,000	0
Transportation	732	8,646,515	8,956,408	8,598,784	9,214,918	8,843,291	9,483,822	268,904
	Add. Sal. - Subs	7,767	6,800	9,064	6,800	6,800	6,800	0
	Contracted Services	8,215,932	8,525,376	8,148,836	8,780,927	8,407,200	9,049,375	268,448
	Contracted Services-Athletics	265,307	264,400	285,245	265,000	265,000	265,000	0
	Contracted Services-Music	37,853	36,000	33,755	36,000	36,000	36,000	0
	Equipment	0	0	0	0	0	0	0
	Local Travel	61	450	0	450	100	450	0
	Non-Inst. Add'l	1,522	2,800	1,458	2,800	2,800	2,800	0
	Non-Inst. Salaries	113,023	113,082	113,384	115,441	115,441	115,647	206
	Other Expenses	3,000	3,000	3,000	3,000	5,750	3,250	250
	Staff Development	0	2,000	1,791	2,000	2,000	2,000	0
	Supplies	2,050	2,500	2,250	2,500	2,200	2,500	0
Undistributed Expenditures	740	2,008,575	2,731,678	1,968,635	2,590,497	2,054,624	2,704,777	114,280
	1-6 Salaries	112,750	60,135	60,135	56,890	56,890	62,168	5,278
	7-12 Salaries	197,403	286,598	286,598	292,113	292,113	298,555	6,442
	Cafeteria Supervision	20,295	20,000	20,953	21,000	21,000	21,000	0
	Contracted Services	62,587	20,000	167,540	90,000	99,500	101,000	11,000
	Home Teaching Salaries	118,328	150,000	85,246	150,000	150,000	150,000	0
	Insurance Expense	500,179	540,000	507,982	540,000	554,627	582,000	42,000
	Interest Expense-TANS	66,625	600,000	49,095	600,000	40,000	600,000	0

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	Function	2010-11	2011 - 2012		2012 - 2013		2013 - 2014	Budgets
Employee Related Services	Non-Inst. Add'l	1,946	2,610	2,550	2,300	2,300	2,300	0
	Non-Inst. Salaries	165,748	354,304	159,438	142,870	142,870	192,430	49,560
	Sec. Hallway Super.	206,905	138,031	135,447	135,324	135,324	135,324	0
	Substitute Salaries	555,810	560,000	493,650	560,000	560,000	560,000	0
	742	24,928,514	28,965,440	24,510,865	30,056,560	27,537,000	33,238,980	3,182,420
	Dental Insurance	461,245	479,481	446,802	472,000	455,000	515,000	43,000
	Disability Insurance	20,251	26,798	20,671	23,000	23,000	25,000	2,000
	Employee Assistance	24,390	17,000	16,150	17,000	225,000	17,000	0
	Incentive- Non elective	395,901	3,000	144,858				
	Life Insurance	88,699	98,061	84,599	98,000	98,000	98,000	0
	Medical Insurance	13,474,329	16,090,957	12,942,953	16,400,560	14,200,000	16,989,196	588,636
	MTA Payroll Tax	182,671	200,000	115,143	0	0	0	0
	Social Security	4,073,060	3,994,778	3,783,071	4,231,000	4,231,000	4,559,533	328,533
	State Retirement	1,665,284	2,115,000	1,570,365	2,805,000	2,500,000	3,150,000	345,000
Out of District School Expenses	Teacher's Retirement	3,885,693	5,200,365	4,429,859	5,410,000	4,700,000	7,385,251	1,975,251
	Unemployment Insurance	104,249	740,000	420,647	600,000	550,000	500,000	(100,000)
	Workers' Compensation	552,742	0	535,748	0	555,000	0	0
	744	6,594,039	7,032,539	6,580,146	7,378,830	7,685,459	7,679,297	300,467
	BOCES Expenses	4,585,563	4,933,457	4,851,568	4,794,822	5,051,451	5,090,289	295,467
	Contracted Services	34,966		35,887	0	0	0	0
	Health Services	222,092	250,000	242,959	250,000	250,000	255,000	5,000
	Non-Inst. Add'l	9,354	700	394	0	0	0	0
	Non-Inst. Salaries	399,229	37,172	36,808	36,808	36,808	36,808	0
	Software, A.V. & Library	16,480	14,000	11,461	0	0	0	0
	Supplies	627	1,000	704	1,000	1,000	1,000	0
	Textbooks	143,576	146,200	136,962	146,200	146,200	146,200	0
	Tuition	1,252,514	1,350,000	1,078,064	1,850,000	2,000,000	1,850,000	0
	Tuition - Charter Schools	0			0	0	0	0
Tuition Paid to Public Schools	(70,363)	300,000	185,338	300,000	200,000	300,000	0	
Transfer Accounts	748	2,441,921	1,978,013	3,773,484	1,979,113	1,429,113	1,048,450	(930,663)
	Capital Fund	1,044,000	0	2,299,000	0	0	0	0
	Debt Service Fund	1,188,475	1,178,013	1,178,013	1,179,113	1,179,113	248,450	(930,663)
	Special Aid Fund	209,446	800,000	296,471	800,000	250,000	800,000	0
ARRA Funds	749	873,960	0	0	0	1,000	0	0
	Inst. Salaries - Arra	580,729	0	0	0	0	0	0
	Instr. Salaries - Arra	267,465	0	0	0	0	0	0
	Salaries - Teacher Assistants - Arra	25,766	0	0	0	1,000	0	0
ARRA Funds	750	0	0	0	0	0	0	0
	Inst. Salaries - Arra Additional	0	0	0	0	0	0	0
	Instr. Salaries - Arra Additional	0	0	0	0	0	0	0
	Non-Instr. Salaries Arra Additional	0	0	0	0	0	0	0
Grand Total		105,591,660	109,037,301	104,264,282	111,858,780	106,690,206	114,828,814	2,970,034

Huntington Union Fr hool District
Projected Revenue Budget
2013 - 2014

REVENUE CODE	DESCRIPTION	Actual	Budget	Actual	Projection	Budget	Budget	Change in Budgets
		2010-2011	2011-12	2012 - 2013	2013 - 2014			
1001	REAL PROPERTY TAXES	\$81,584,832	\$94,258,187	\$83,799,008	\$85,688,180	\$96,086,390	\$99,271,319	\$3,184,929
1040	APPROPRIATED FUND BALANCE	0	1,995,000	0	2,127,376	2,127,376	2,245,000	117,624
1081	PAYMENTS IN LIEU OF TAXES	163,037	160,000	141,115	153,431	153,431	157,113	3,682
1085	SCHOOL TAX RELIEF REIMBURSEMENT	10,281,445		10,209,607	10,398,210	0	0	0
1315	ADULT EDUCATION	27,750	25,000	30,091	30,000	25,000	26,000	1,000
1320	SUMMER SCHOOL TUITION	18,104	15,000	0	11,865	15,000	15,000	0
1330	TEXTBOOK CHARGES	743	1,000	189	300	1,000	1,000	0
1335	OTHER STUDENT FEES	81,360	80,000	78,875	80,000	80,000	80,000	0
1336	DRIVER EDUCATION	80,038	75,000	76,450	80,000	75,000	75,000	0
2230	DAY SCHOOL TUITION	40,349	150,000	60,318		520,000	520,000	0
2280	HEALTH SERVICES-OTHER DISTRICTS	119,389	95,000	117,989	125,000	120,000	120,000	0
2401	INTEREST AND EARNINGS	118,885	200,000	89,926	90,000	115,000	110,000	(5,000)
2410	RENTAL REAL PROPERTY	69,863	50,000	78,621	84,000	60,000	80,000	20,000
2412	RENTAL REAL PROPERTY - GOV'TS	3,750	5,000	0	3,500	4,000	4,000	0
2414	RENTAL OF EQUIPMENT	20,972	15,000	15,501	16,000	16,569	16,000	(569)
2620	FORFEITURE OF DEPOSITS	3,240	0	217	0	0	0	0
2665	SALE OF EQUIPMENT	21,094	0	470,036	50,000	0	0	0
2680	INSURANCE RECOVERIES	429,734	0	186,140	0	0	0	0
2700	REIMBURSEMENT MEDICARE PART D	212,752	400,000	49,996	250,000	400,000	0	(400,000)
2703	REFUND OF PRIOR YR. EXPENSES	261,440	240,100	124,411	150,000	100,000	150,000	50,000
2705	GIFTS AND DONATIONS	35,348	20,000	54,070	50,000	20,000	25,000	5,000
2730	REIMBURSEMENT MTA TAX	190,033	200,000	174,328	0	0	0	0
2770	OTHER UNCLASSIFIED REVENUES	27,350	125,000	247,482	90,000	30,000	75,000	45,000
3101	STATE AID - BASIC	8,287,976	9,562,159	8,358,415	8,674,589	10,059,133	9,871,641	(187,492)
3102	STATE AID - LOTTERY	865,022	0	889,146	1,093,050	0	0	0
3103	STATE AID - BOCES	827,988	918,868	888,394	1,009,279	1,126,229	1,260,119	133,890
3260	STATE AID - TEXTBOOK	326,026	328,460	329,579	327,074	324,511	326,142	1,631
3262	STATE AID - SOFTWARE	78,874	76,577	78,990	77,702	77,716	77,955	239
3263	STATE AID - LIBRARY / AV LOAN	32,343	31,950	32,956	32,418	32,425	32,525	100
3289	STATE AID - OTHER		0	3,260	6,965	0	0	0
4285	FEDERAL AID - ARRA	814,906	0	0	0	0	0	0
5031	INTERFUND TRANSFERS	995,254	10,000	181,086	0	290,000	290,000	0
				0				
	TOTAL REVENUES	\$106,019,898	\$109,037,301	\$106,766,144	\$110,698,939	\$111,858,780	\$114,828,814	\$2,970,034
Summary:								
	STATE AID REVENUES	\$11,233,135	\$10,918,014	\$10,580,740	\$11,221,077	\$11,620,014	\$11,568,382	(\$51,632)
	MISCELLANEOUS REVENUES	13,201,931	1,866,100	12,386,397	11,662,306	2,025,000	1,744,113	(280,887)
	APPROPRIATED FUND BALANCE	0	1,995,000	0	2,127,376	2,127,376	2,245,000	117,624
	RESERVES	0	0	0	0	0	0	0
	REAL PROPERTY TAXES	81,584,832	94,258,187	83,799,008	85,688,180	96,086,390	99,271,319	3,184,929
	TOTAL REVENUES	\$106,019,898	\$109,037,301	\$106,766,144	\$110,698,939	\$111,858,780	\$114,828,814	\$2,970,034

**Huntington Union Free School District
 Projected Revenue Budget and Estimated Tax Rate
 2013 - 2014**

	Budget 2012 - 2013	Projection 2013 - 2014	Change
State Aid Revenues	\$11,620,014	\$11,568,382	(\$51,632)
Miscellaneous Revenues	2,025,000	1,744,113	(280,887)
Appropriated Fund Balance *	2,127,376	2,245,000	117,624
Reserves	0	0	0
Property Taxes	96,086,390	99,271,319	3,184,929
School Budget Total	\$111,858,780	\$114,828,814	\$2,970,034
Budget Increase			2.66%
Tax Rate Per \$100 Assessed Value	\$212.99	\$221.52	\$8.53
Tax Rate Increase			4.01%
Assessed Value	\$45,113,410	\$44,813,410	(\$300,000)
	actual	estimated	

Huntington Union Free School District
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011
2013 - 2014

	2012 - 2013 Approved Actual Tax Levy	\$96,086,390	
(multiply)	Tax Base Growth Factor (per ORPS)	1.0046	
		96,528,387	
		96,528,387	
(add)	2012 - 2013 Pilot	153,431	
	Total	96,681,818	
	<u>Prior Year Exemptions</u>		
(subtract)	Tort judgments greater than 5% of 2012/13 tax levy	0	
(subtract)	2012 - 2013 Capital Tax Levy (including debt service & EPC less building aid)	(620,144)	
	Adjusted Prior Year Tax Levy	96,061,674	
	Adjusted Prior Year Tax Levy	96,061,674	
(multiply)	Allowable Levy Growth Factor [lesser of 2 percentage points or CPI]	2.00%	
		97,982,908	
		97,982,908	
(subtract)	2013-2014 Pilot	(157,113)	
	Total	97,825,795	
		97,825,795	
(add)	Available Carryover	0	
	Tax Levy Limit	97,825,795	
	Tax Levy Limit (to be published on Budget Notice & PTRC)	97,825,795	
	<u>Current Year Exemptions</u>		
(add)	1.) Tort judgments greater than 5% of 2013/14 tax levy	0	
(add)	2.) ERS contribution increase greater than 2 percentage points		
(add)	3.) TRS contribution increase greater than 2 percentage points	984,059	
(add)	4.) 2013/14 Capital Tax Levy (including debt service less building aid)	0	
		984,059	
	Allowable Tax Levy prescribed by Chapter 97 of the Laws of 2011 (with a simple majority vote)	\$98,809,854	Under the Cap 2.83%

Voter Approved 2012 - 2013 Tax Levy:	\$96,086,390	\$2,723,464
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This analysis projects the 2013 - 2014 Allowable Tax Levy based on numerous assumptions.

**Huntington Union Free School District
Proposed Expenditure Budget by Component
2013 - 2014**

2012-2013 Budget

Function Description	Administration	Program	Capital
Board of Education	\$39,700		
Central Administration	282,480		
Finance	1,034,117		
Legal Services	230,500	\$157,500	
Personnel	353,247		
Records Management	4,000		
Public Information	120,750		
Operation of Plant			\$5,733,830
Maintenance of Plant			1,042,366
Other Central Services	208,117		
Judgments & Claims			
Refund of Taxes			
Other Special Items	857,691		
Curriculum Development & Supervision	335,298		
Supervision-Regular School	800,682		
Supervision-Special School	22,000		
Research, Planning & Evaluation	30		
Instruction (Net of Supervision)		55,523,062	
Purchase of Buses			
Other District Transportation		136,991	
Garage Building			
Contract Transportation		9,096,927	
Community Services			
Employee Benefits	4,095,393	22,152,226	3,808,941
Debt Service			812,719
Transfer to Capital			
Transfer to Debt Service			1,179,113
Other Transfers		800,000	

TOTAL

\$11,415,105 \$87,866,706 \$12,576,969

PERCENTAGE OF BUDGET

10.2% 78.6% 11.2%

GRAND TOTAL

\$111,858,780

2013-2014 Budget

Administration	Program	Capital
\$48,700		
283,686		
1,023,437		
230,500	\$157,500	
363,867		
5,000		
129,000		
		\$5,733,050
		1,072,366
213,056		
904,914		
339,495		
3,670,527		
22,000		
45,130		
	55,983,615	
	137,197	
	9,365,625	
4,529,017	24,497,727	4,212,236
		812,719
		248,450
	800,000	

\$11,808,329 \$90,941,664 \$12,078,821

10.3% 79.2% 10.5%

\$114,828,814

The End