



Budget Overview

2000 Series: Curriculum & Instruction / Staffing

**Huntington Union Free School District
Board of Education/Budget Meeting
Monday, March 23, 2015**

2000 Series: Curriculum & Instruction

- Curriculum Development
- Supervision
- Supervision – Adult Education
- Research, Planning & Evaluation
- In-service Training – Instruction
- Teaching – Regular School
- Programs for Students with Disabilities
- Occupational Education
- Teaching – Adult Education
- Teaching – Special Schools

2000 Series: Curriculum & Instruction (continued)

- School Library & Audiovisual
- Computer-Assisted Instruction
- Attendance
- Guidance Services
- Health Services
- Psychological Services
- Social Work Services
- Co-Curricular Activities
- Interscholastic Athletics

2000 Series: Curriculum & Instruction

2013-2014 Actual	2014-2015 Est. Actual
\$59,848,439	\$61,015,132

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$61,668,114	\$63,699,198	\$2,031,084	3.29%

2010 Curriculum Development and Supervision

- Administrator and coordinator salaries
- Clerical salaries
- Consultants, workshops, presenters
- Travel and conference
- Subscriptions and publications
- Photocopy costs

2010 Curriculum Development and Supervision

2013-2014 Actual	2014-2015 Est. Actual
\$407,528	\$308,129

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$346,108	\$379,017	\$32,909	9.51%

2020 Supervision

- Building administrative salaries
- Building clerical salaries
- Building supplies
- Postage
- Photocopy costs

2020 Supervision

2013-2014 Actual	2014-2015 Est. Actual
\$3,743,790	\$4,131,895

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$3,925,656	\$4,047,972	\$122,316	3.12%

2040 Supervision – Adult Education

- Adult education program
- Adult education administrative salary
- Clerical salary
- Supplies and materials
- Program brochures
- Postage
- Photocopy costs

2040 Supervision – Adult Education

2013-2014 Actual	2014-2015 Est. Actual
\$23,872	\$23,200

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$22,000	\$26,500	\$4,500	20.45%

2060 Research, Planning & Evaluation

- Curriculum writing
- Benchmark assessments
- Staff training and development
- Costs associated with Education Law §3012-c related to Annual Professional Performance Review process

2060 Research, Planning & Evaluation

2013-2014 Actual	2014-2015 Est. Actual
\$30,546	\$30,900

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$45,130	\$48,430	\$3,300	7.31%

2070 In-Service Training / Instruction

- Teacher mentor program
- Travel and conference for teachers
- BOCES staff development workshops, seminars, presenters
- Instructional software

2070 In-Service Training / Instruction

2013-2014 Actual	2014-2015 Est. Actual
\$98,985	\$100,000

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$138,985	\$118,985	(\$20,000)	(14.39%)

2110 Teaching – Regular School

- Majority of teacher and chairperson salaries
- Textbooks and workbooks
- Field trips
- Student planners
- State testing costs
- Instructional supplies and equipment
- Home tutoring
- Substitute teachers
- Foster care tuition

2110 Teaching – Regular School

2013-2014 Actual	2014-2015 Est. Actual
\$29,238,897	\$30,229,744

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$31,478,640	\$32,429,274	\$950,634	3.02%

2250 Programs for Students with Disabilities

- Special education administrative, teaching, teaching assistant and aide salaries
- Textbooks
- BOCES tuitions
- Special needs school tuition
- Consultants
- Instructional supplies and equipment
- Contracted occupational and physical therapy services
- Contracted speech language services

Special Education Enrollment

	10-11	11-12	12-13	13-14	14-15
Total Enrollment	4,900	4,759	4,825	4,869	4,976
Private/Parochial	1,073	1,054	1,014	999	933
Total	5,973	5,813	5,839	5,868	5,909
Special Education	685	681	686	691	748
% Special Education	11.5	11.7	11.7	11.8	12.6

2250 Programs for Students with Disabilities

2013-2014 Actual	2014-2015 Est. Actual
\$19,369,295	\$19,683,274

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$19,204,225	\$20,023,510	\$819,285	4.27%

2280 Occupational Education

- Instructional salaries (Business education)
- BOCES tuition for regular education career/vocational programs
 - 2014-2015: 73 students
 - 2015-2016: 65 students budgeted

2250 Occupational Education

2013-2014 Actual	2014-2015 Est. Actual
\$1,014,852	\$941,487

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$941,487	\$912,477	(\$29,010)	(3.08%)

2310 Teaching – Adult Education

- Teaching stipends

2310 Teaching – Adult Education

2013-2014 Actual	2014-2015 Est. Actual
\$18,295	\$18,100

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$20,040	\$20,040	\$0	0.00%

2330 Teaching – Special Schools

- Summer school – grades 6-12 (administered through Western Suffolk BOCES)

2330 Teaching – Special Schools

2013-2014 Actual	2014-2015 Est. Actual
\$197,014	\$223,000

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$175,805	\$200,000	\$24,195	13.76%

2610 School Library & Audiovisual

- Librarian salaries
- Library automation
- Library books
- Subscriptions
- Online/database services
- Supplies and materials
- Audiovisual contracts

2610 School Library & Audiovisual

2013-2014 Actual	2014-2015 Est. Actual
\$555,952	\$576,631

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$601,791	\$598,287	(\$3,504)	(0.58%)

2630 Computer-Assisted Instruction

- Instructional technology (classrooms/labs)
- Technology staff salaries
- Equipment purchases, repairs, upgrades
- Software site licenses
- BOCES/other service provider contracts
- Fiber optic network maintenance/fees
- Staff development

2630 Computer-Assisted Instruction

2013-2014 Actual	2014-2015 Est. Actual
\$1,126,313	\$927,643

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$945,415	\$995,118	\$49,703	5.25%

2805 Attendance

- Registration
- Attendance staff salaries
- Clerical staff salaries

2805 Attendance

2013-2014 Actual	2014-2015 Est. Actual
\$131,702	\$129,170

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$134,713	\$136,388	\$1,675	1.24%

2810 Guidance Services

- Guidance counselor salaries
- College counselor salary
- Clerical staff salaries
- Online college and career software fees
- Summer guidance services
- Supplies

2810 Guidance Services

2013-2014 Actual	2014-2015 Est. Actual
\$1,147,273	\$1,030,771

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$1,041,543	\$984,564	(\$56,979)	(5.47%)

2815 Health Services

- Nurses' salaries
- Medical needs of specific students
- Equipment and supplies
- Non-public school health services costs

2815 Health Services

2013-2014 Actual	2014-2015 Est. Actual
\$915,149	\$854,612

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$799,762	\$888,243	\$88,481	11.06%

2820 Psychological Services

- Psychologist salaries
- Testing materials
- Supplies

2820 Psychological Services

2013-2014 Actual	2014-2015 Est. Actual
\$492,714	\$472,419

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$475,907	\$473,607	(\$2,300)	(0.48%)

2825 Social Work Services

- Social worker salaries
- Supplies

2825 Social Work Services

2013-2014 Actual	2014-2015 Est. Actual
\$172,114	\$172,060

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$172,240	\$175,257	\$3,017	1.75%

2850 Co-Curricular Activities

- Advisor stipends
- Chaperoning/student supervision
- Marching band
- Drama productions

2850 Co-Curricular Activities

2013-2014 Actual	2014-2015 Est. Actual
\$247,479	\$251,765

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$288,499	\$291,499	\$3,000	1.04%

2855 Interscholastic Athletics

- Coaching stipends
- Team equipment, supplies, uniforms
- Chaperoning/supervision
- Section XI/league fees
- Officials

2855 Interscholastic Athletics

2013-2014 Actual	2014-2015 Est. Actual
\$916,581	\$910,332

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$910,168	\$950,030	\$39,862	4.38%

2000 Series: Curriculum & Instruction

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\$59,848,439	\$61,015,132

2014-2015 Budget	2015-2016 Budget	\$ Change	% Change
\$61,668,114	\$63,699,198	\$2,031,084	3.29%



Staffing Analysis 2015-16

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Personnel by Functional Activity

Four Broad Areas of Functional Activity

1. Administrative staff
2. Elementary instructional staff
3. Secondary instructional staff
4. Non-instructional staff

Administrative Staff

- Central office administration
- Building-level administration
- District-wide administration

Administrative Staffing Considerations

- Additional assistant principal at Huntington High School
 - ✓ Not included in budget currently
 - ✓ Cost estimate - \$143,792

Elementary Staffing Projections

- Projections based on March enrollments
- Elementary Guidelines
 - 25 students – Kindergarten
 - 30 students – 1st through 6th grades
- Enrollment projections/grade level sections will be reviewed throughout school year and into the summer
- Asterisks (*) in upcoming slides indicate borderline section count situations that will be followed carefully in the coming months

Flower Hill Primary School

CURRENT (2014-2015)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	56	22	3	1	19/22
1	49	26	2	1	24.5/26
2	70	26	3	1	23/26
3	47	21	2	1	23.5/21
4	47	17	2	1	23.5/17
Totals	269	112	12	5	Total sections = 17

PROJECTION (2015-2016)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	66	25	3	1	22/25
1	56	22	3*	1	19/22
2	49	26	2	1	24.5/26
3	60	26	3*	1	20/26
4	44	20	2	1	22/20
Totals	275	119	13	5	Total sections = 18

CHANGE = +1 (+1 G1; -1 G2; +1 G3)

Jefferson Primary School

CURRENT (2014-2015)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	61	23	3	1	20/23
1	55	25	2	1	27.5/25
2	53	25	3	1	18/25
3	52	21	2	1	26/21
4	34	16	2	1	17/16
Totals	255	110	12	5	Total sections = 17

PROJECTION (2015-2016)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	66	25	3	1	22/25
1	61	23	3	1	20/23
2	55	25	2	1	27.5/25
3	50	21	2	1	25/21
4	48	18	2	1	24/18
Totals	280	112	12	5	Total sections = 17

CHANGE = 0 (+1 G1; -1 G2)

Southdown Primary School

CURRENT (2014-2015)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	50	26	2	1	25/26
1	54	28	2	1	27/28
2	52	21	2	1	26/21
3	63	14	3	1	21/14
4	49	22	2	1	24.5/22
Totals	268	111	11	5	Total sections = 16

PROJECTION (2015-2016)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	51	25	2	1	25.5/25
1	50	26	2	1	25/26
2	54	28	2	1	27/28
3	47	21	2	1	23.5/21
4	58	14	3*	1	19/14
Totals	260	114	11	5	Total sections = 16

CHANGE = 0 (-1 G3; +1 G4)

Washington Primary School

CURRENT (2014-2015)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	66	24	3	1	22/24
1	72	23	3	1	24/23
2	63	27	3	1	21/27
3	45	20	2	1	22.5/20
4	36	22	2	1	18/22
Totals	282	116	13	5	Total sections = 18

PROJECTION (2015-2016)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	66	25	3	1	22/25
1	66	24	3	1	22/24
2	72	23	3	1	24/23
3	51	26	2	1	25.5/26
4	39	19	2	1	19.5/19
Totals	294	117	13	5	Total sections = 18

CHANGE = 0 (-1 G3; +1 G4)

Jack Abrams STEM Magnet School

CURRENT (2014-2015)			
Grade	Enrollment	Sections	Average Class Size
3	51	2	26
4	77	3	26
5	75	3	25
6	50	2	25
Totals	253	10	Total sections = 10
PROJECTION (2015-2016)			
Grade	Enrollment	Sections	Average Class Size
3	52	2	26
4	78	3	26
5	78	3	26
6	78	3	26
Totals	286	11	Total sections = 11
CHANGE = +1 (+1 G6)			

Woodhull Intermediate School

CURRENT (2014-2015)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
5	186	77	7	3	26/26
6	240	0	9	0	27
Totals	426	77	16	3	Total sections = 19

PROJECTION (2015-2016)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
5	165	75	6	3	27.5/25
6	261	0	10	0	26
Totals	426	75	16	3	Total sections = 19

CHANGE = 0 (-1 G5; +1 G6)

Elementary Staffing Projections

Classroom Teacher Summary

School	Current Staff	Projected Staff	Change
Flower Hill	17	17	+1
Jefferson	17	17	0
Southdown	16	16	0
Washington	18	18	0
JA STEM Magnet	10	11	+1
Woodhull	19	19	0

NET CHANGE: +2

Elementary Staffing Projections

Integrated Co-Teacher Summary

School	Current Staff	Projected Staff	Change
Flower Hill	4	2	-2
Jefferson	3	2	-1
Southdown	3	3	0
Washington	1	1	0
JA STEM Magnet	2	3	+1
Woodhull	6	6	0

NET CHANGE: -2

Elementary Staffing Projections

Special Class Teacher Summary

School	Current Staff	Projected Staff	Change
Flower Hill	2	3	+1
Jefferson	1	2	+1
Southdown	2	2	0
Washington	2	3	+1
Woodhull	4	4	0

NET CHANGE: +3

Elementary Staffing Projections

Other Elementary Teacher Projections

Subject	FTE	+/-	Subject	FTE	+/-
Art	3.6	0	Physical Education	10.2	0
ESL/FLEX	9.4	1	Psychologist	5.0	0
Health	1.5	0	Reading	12.4	0
Library	3.0	0	SEARCH	1.0	0
Mathematics	4.6	0	Social Worker	2.6	0
Music	9.1	0	Speech	8.4	0

NET CHANGE: +1

Secondary Staffing Projections

- Projections based on March course enrollments
- Projections will be updated as warranted, with limited changes to section counts

Finley Middle School Enrollment

GRADE	CURRENT	PROJECTED	CHANGE
7	370	316	-54
8	352	370	+18
TOTAL	722	683	-36

Huntington H.S. Enrollment

GRADE	CURRENT	PROJECTED	CHANGE
9	410	352	-58
10	360	410	+50
11	279	360	+81
12	304	279	-25
TOTAL	1,353	1,401	+48

Secondary Staffing Projections

SUBJECT	MS +/-	HS +/-	CHANGE	SUBJECT	MS +/-	HS +/-	CHANGE
Art	0	-0.2	-0.2	Music	0	0	0
Business	0	+0.2	+0.2	Physical Education	+0.2	0	+0.2
English	+0.4	+0.4	+0.8	Reading	0	0	0
ESL/Bilingual	+0.4	+3.2	+3.6	Science	+0.2	+0.9	+1.1
Family/Cons. Sci.	0	0	0	Social Studies	0	+0.4	+0.4
Guidance	0	0	0	Special Education	0	+0.3	+0.3
Health	0	+0.1	+0.1	Student Support	0	0	0
Library	0	0	0	Technology	-0.2	0	-0.2
Math	+0.4	+0.6	+1.0	World Languages	+0.2	+0.2	+0.4

NET CHANGE = +7.7 (+1.6 FMS; +6.1 HHS)

Secondary Staffing Projections

Secondary Teacher Summary

School	Current Staff	Projected Staff	Change
Finley MS	62.3	63.9	+1.6
Huntington HS	113.4	119.5	+6.1

NET CHANGE: +7.7

Non-Instructional Staffing Projections

Position	Current	Projected	+/-
Aides	107	110	3
Buildings & Grounds	47	49	2
Clerical	58	59	1
Food Service Workers	35	35	0
Monitors	28	28	0
Non-contractual Staff	14	14	0
Nurses	10	10	0
Security Staff	19	19	0
Teaching Assistants	24	24	0
Technicians	3	3	0

Summary of Proposed Staffing Changes

Administrative (HHS Assistant Principal) (+1.0)

Other Elementary Staff +4.0

Classroom Teachers (+2)

Co-Integrated Teachers (-2)

Special Program Teachers (+3)

Other Elementary Teachers (+1)

Secondary Staff +7.7

Finley Middle School (+1.6)

Huntington High School (+6.1)

Non-Instructional Staff +6.0

NOTE: 12.0 contingent positions included in the budget



Working Budget 2015-16

**Huntington Union Free School District
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Monday, March 23, 2015**

Working Budget as of 3/2/15

	2014-2015	WORKING BUDGET 2015-2016	TAX LEVY LIMIT 2015-2016
BUDGET	\$117,614,370	\$120,103,377	\$119,672,278
REVENUE (includes state aid, fund balance, reserves, other)	17,200,430	17,124,640	17,124,640
TAX LEVY	100,413,940	102,978,737	102,547,638
ASSESSED VALUATION	44,871,097 (actual)	44,671,097	44,671,097
TAX LEVY INCREASE (%)		2.55%	2.12%
BUDGET-TO-BUDGET INCREASE (%)		2.12%	1.75%
TAX RATE (\$ PER \$100 ASSESSMENT)	223.78	\$230.53	\$229.56
TAX RATE INCREASE (%)		3.02%	2.54%
WORKING BUDGET DIFFERENCE (\$)			(\$431,099)

Updated Working Budget

	2014-2015	WORKING BUDGET 2015-2016	TAX LEVY LIMIT 2015-2016
BUDGET	\$117,614,370	\$120,080,258	\$119,672,278
REVENUE (includes state aid, fund balance, reserves, other)	17,200,430	17,124,640	17,124,640
TAX LEVY	100,413,940	102,955,718	102,547,638
ASSESSED VALUATION	44,871,097 (actual)	44,671,097	44,671,097
TAX LEVY INCREASE (%)		2.55%	2.12%
BUDGET-TO-BUDGET INCREASE (%)		2.10%	1.75%
TAX RATE (\$ PER \$100 ASSESSMENT)	223.78	\$230.47	\$229.56
TAX RATE INCREASE (%)		2.99%	2.58%
WORKING BUDGET DIFFERENCE (\$)			(\$407,980)

Contingency Budget

- Incorporates the same tax levy adopted for 2014-15 (0% levy increase, no exclusions)
- Required working budget reduction: \$2,541,678
 - ✓ Must include equipment removal (\$506,904)
- Remaining budget reduction: **\$2,034,774**

Contingency Budget

	2014-2015	WORKING BUDGET 2015-2016	CONTINGENCY BUDGET 2015-2016
BUDGET	\$117,614,370	\$120,080,258	\$117,538,580
REVENUE (includes state aid, fund balance, reserves, other)	17,200,430	17,124,640	17,124,640
TAX LEVY	100,413,940	102,955,718	100,413,940
ASSESSED VALUATION	44,871,097 (actual)	44,671,097	44,671,097
TAX LEVY INCREASE (%)		2.55%	0.00%
BUDGET-TO-BUDGET INCREASE (%)		2.10%	(0.06%)
TAX RATE (\$ PER \$100 ASSESSMENT)	223.78	\$230.47	\$224.79
TAX RATE INCREASE (%)		2.99%	0.45%
WORKING BUDGET DIFFERENCE (\$)			(\$2,541,678)

Upcoming Budget Sessions

- **Monday, 3/30:** Revenue/Budget Review
- **Monday, 4/13:** Budget Adoption
- **Monday, 5/11:** Budget Hearing
- **Tuesday, 5/19:** Budget Vote/Election

Adjustments Prior to 3/30?

- Retirements (salary/benefits)
- State aid?
- Other

Ballot Propositions

PROPOSITION #1: 2015-16 Budget

PROPOSITION #2: Capital Reserve

- Voters must approve release of monies *already situated in the district's capital reserve fund* for completion of state-approved projects
- NO impact on tax levy or tax rate
- If not approved, monies remain in capital reserve fund and cannot be used for any other purpose