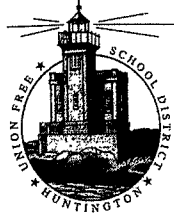


HUNTINGTON UNION FREE SCHOOL DISTRICT
Huntington, New York



2009-2010

BUDGET DRAFT #1

March 2, 2009

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

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EXPENDITURES

1. Function Detail (Pages 1-26)

REVENUES

1. Revenues (Page 27)
2. Revenue Budget Summary (Page 28)
Includes Projection of Tax Levy

ADDENDUM

1. Function Summary (Pages 29-32)

BUDGET NOTES

HUNTINGTON UNION FREE SCHOOL DISTRICT 2009-2010 PROPOSED BUDGET

Func.	Obj.	Description	Actual		Actual		Proposed	
			Expenses	Budget	Expenses	Budget	Budget	Dollar
			2006-07	2007-08	2007-08	2008-09	2009-10	Change
1010	400	Other Expenses	150	2,200	2,049	2,200	2,200	0
1010	403	Staff Development	415	440	385	858	1,000	142
1010	450	Supplies	1,467	1,453	641	1,700	1,700	0
1010		Board of Education	2,032	4,093	3,075	4,758	4,900	142
1040	160	Non-Instructional Salaries	11,000	11,000	10,231	10,000	10,000	0
1040	400	Other Expenses	647	1,000	47	1,000	1,000	0
1040	402	Contracted Services	42	500	42	500	500	0
1040	403	Staff Development	164	200		172	170	(2)
1040	404	Local Travel	50	100	46	100	100	0
1040	450	Supplies	225	1,007	895	1,007	1,000	(7)
1040		District Clerk	12,128	13,807	11,261	12,779	12,770	(9)
1060	160	Non-Instructional Salaries	3,518	7,500	3,864	7,000	7,000	0
1060	400	Other Expenses	4,077	7,250	2,842	7,250	7,250	0
1060	450	Supplies	702	1,500	229	1,500	1,500	0
1060		District Meeting	8,297	16,250	6,935	15,750	15,750	0
1240	150	Instructional Salaries	232,612	244,003	244,003	251,323	258,863	7,540
1240	160	Non-Instructional Salaries	72,182	66,462	66,162	68,524	69,782	1,258
1240	161	Non-Instructional Salaries - Add'l	0	0	373	0	0	0
1240	400	Other Expenses	2,889	5,000	3,737	5,000	5,000	0
1240	402	Contracted Services	175	1,000	217	1,000	1,000	0
1240	403	Staff Development	0	400	400	686	2,000	1,314
1240	450	Supplies	4,734	6,400	3,431	6,600	6,600	0
1240		Chief School Administrator	312,592	323,265	318,323	333,133	343,245	10,112

BUDGET NOTES

1. Auditing costs are mandated
2. Reduction of 1.0 FTE clerical
3. Advertising for employee vacancies reduced due to participation in OLAS
4. Participation in OLAS (On-Line Application System)

Func.	Obj.	Description	Actual		Actual		Proposed	Dollar Change	
			Expenses	Budget	Expenses	Budget	Budget		
			2006-07	2007-08	2007-08	2008-09	2009-10		
	1310	150	Instructional Salaries	158,006	163,536	162,746	168,442	172,641	4,199
	1310	160	Non-Instructional Salaries	497,018	514,180	499,773	526,512	549,402	22,890
	1310	161	Non-Instructional Salaries- Add'l	20,180	4,000	991	4,000	4,000	0
	1310	200	Equipment	15,000	10,000	10,000	8,000	8,000	0
	1310	402	Contracted Services	104,043	110,000	145,587	135,000	125,000	(10,000)
	1310	403	Staff Development	1,103	1,000	600	858	900	42
	1310	404	Local Travel	681	800	399	800	800	0
	1310	450	Supplies	32,848	31,500	21,691	33,075	33,075	0
	1310	490	BOCES Expenses	13,818	15,063	28,400	14,528	16,117	1,589
	1310		Business Administration	842,697	850,079	870,187	891,215	909,935	18,720
1.	1320	402	Contracted Services	102,593	115,000	104,045	120,750	132,000	11,250
	1320		Auditing	102,593	115,000	104,045	120,750	132,000	11,250
	1325	160	Non-Instructional Salaries	17,217	17,812	17,734	18,595	17,672	(923)
	1325	450	Supplies	868	900	949	900	900	0
	1325		Treasurer	18,085	18,712	18,683	19,495	18,572	(923)
	1420	402	Contracted Services	423,314	360,000	338,526	378,000	378,000	0
	1420		Legal	423,314	360,000	338,526	378,000	378,000	0
	1430	150	Instructional Salaries	160,684	166,308	165,505	171,298	173,626	2,328
2.	1430	160	Non-Instructional Salaries	216,298	209,357	240,345	210,287	116,540	(93,747)
	1430	161	Non-Instructional Salaries - Add'l	9,419	0	40,677	0	0	0
3.	1430	400	Other Expenses	79,791	95,000	43,130	88,000	35,425	(52,575)
	1430	403	Staff Development	48	250	190	214	214	0
	1430	450	Supplies	2,534	2,500	2,042	3,000	3,000	0
4.	1430	490	BOCES Expenses	6,450	6,650	6,650	13,925	23,838	9,913
	1430		Personnel	475,224	480,065	498,539	486,724	352,643	(134,081)

BUDGET NOTES

5. Reduction of .5 FTE

Func.	Obj.	Description	Actual		Actual		Proposed	Dollar Change
			Expenses	Budget	Expenses	Budget	Budget	
			2006-07	2007-08	2007-08	2008-09	2009-10	
1460	169	Additional Salaries - Subs	3,197	4,000	4,182	4,000	4,000	0
1460	450	Supplies	1,228	600	0	600	600	0
1460		Records Management Officer	4,425	4,600	4,182	4,600	4,600	0
1480	150	Instructional Salaries	55,000	55,000	76,607	76,380	92,700	16,320
1480	400	Other Expenses	27,907	30,000	25,251	30,000	30,000	0
1480	404	Local Travel	140	200	76	200	200	0
1480	450	Supplies	4,730	4,000	9,041	5,000	9,300	4,300
1480		Public Information & Services	87,777	89,200	110,975	111,580	132,200	20,620
5.	1620	160 Non-Instructional Salaries	2,470,046	2,612,993	2,583,693	2,637,834	2,679,359	41,525
	1620	161 Non-Instructional Salaries- Add'l	164,357	161,900	189,680	167,567	168,000	433
	1620	163 Additional Salaries - Subs	8,714	8,000	9,469	9,000	14,000	5,000
	1620	164 Clerical Salaries	59,410	61,489	62,380	64,257	65,544	1,287
	1620	169 Additional Salaries - Subs	142,550	132,000	144,113	145,000	137,700	(7,300)
	1620	200 Equipment	6,921	10,000	9,990	0	0	0
	1620	400 Other Expenses	61,467	80,000	67,395	80,000	76,000	(4,000)
	1620	402 Contracted Services	216,387	228,000	180,496	248,000	235,600	(12,400)
	1620	403 Staff Development	0	620	0	532	0	(532)
	1620	404 Local Travel	983	2,000	2,335	2,000	2,000	0
	1620	410 Fuel	11,533	132,000	56,706	132,000	118,800	(13,200)
	1620	411 Water	13,173	15,000	10,497	15,000	15,000	0
	1620	412 Electric	519,534	460,000	508,882	560,000	560,000	0
	1620	413 Telephone	189,825	200,000	226,641	200,000	200,000	0
	1620	414 Sewer Services	600	1,800	0	1,800	1,800	0
	1620	415 Natural Gas	440,004	325,000	379,576	375,000	375,000	0
	1620	450 Supplies	95,150	97,031	94,906	122,031	115,900	(6,131)
	1620	490 BOCES Expenses	0	0	0	17,348	17,652	304
	1620	Operation of Plant	4,400,654	4,527,833	4,526,759	4,777,369	4,782,355	4,986

BUDGET NOTES

6. Liability insurance premiums should decrease slightly

Func.	Obj.	Description	Actual		Actual		Proposed	Dollar Change
			Expenses	Budget	Expenses	Budget	Budget	
			2006-07	2007-08	2007-08	2008-09	2009-10	
1621	160	Non-Instructional Salaries	428,171	453,347	441,676	468,691	475,962	7,271
1621	161	Non-Instructional Salaries- Add'l	24,849	21,000	16,175	21,000	21,000	0
1621	200	Equipment	49,102	24,300	22,328	12,800	75,673	62,873
1621	401	Repairs	176,509	148,200	134,336	148,200	141,000	(7,200)
1621	402	Contracted Services	86,965	134,000	130,045	130,200	123,700	(6,500)
1621	406	Repair Reserve	0	40,000	0	40,000	40,000	0
1621	450	Supplies	193,683	170,880	166,957	188,480	179,060	(9,420)
1621		Maintenance of Plant	959,279	991,727	911,517	1,009,371	1,056,395	47,024
1625	165	Non-Instructional Salaries	402,503	419,381	377,819	428,084	440,948	12,864
1625	161	Non-Instructional Salaries- Add'l	120,416	152,775	151,069	150,255	152,775	2,520
1625	450	Supplies	9,506	9,500	8,023	11,500	9,500	(2,000)
1625	490	BOCES Expenses	0	2,200		2,288	0	(2,288)
1625		Security Services	532,425	583,856	536,911	592,127	603,223	11,096
1680	402	Contracted Services	81,720	85,000	26,349	35,000	40,000	5,000
1680	450	Supplies	12,735	8,000	3,855	4,000	4,000	0
1680	490	BOCES Expenses	123,878	44,100	125,568	174,500	170,179	(4,321)
1680		Central Data Processing	218,333	137,100	155,772	213,500	214,179	679
6.	1910	Insurance Expenses	544,612	575,000	550,750	593,000	573,439	(19,561)
	1910	Unallocated Insurance	544,612	575,000	550,750	593,000	573,439	(19,561)
	1920	Other Expenses	16,600	18,000	17,230	18,000	18,000	0
	1920	School Association Dues	16,600	18,000	17,230	18,000	18,000	0
	1981	BOCES Expenses	276,185	263,132	265,124	273,269	273,958	689
	1981	BOCES Administrative Costs	276,185	263,132	265,124	273,269	273,958	689

BUDGET NOTES

Func.	Obj.	Description	Actual		Actual		Proposed	Dollar Change
			Expenses	Budget	Expenses	Budget	Budget	
			2006-07	2007-08	2007-08	2008-09	2009-10	
2010	150	Instructional Salaries	326,915	467,126	324,813	334,524	346,837	12,313
2010	160	Non-Instructional Salaries	61,550	63,687	92,365	65,606	60,711	(4,895)
2010	400	Other Expenses	0	0	18	0	0	0
2010	403	Staff Development	33	168		144	100	(44)
2010	450	Supplies	2,223	1,620	2,732	1,620	1,450	(170)
2010	490	BOCES Expenses	9,279	9,700	5,476	0	0	0
2010		Curr. Development & Supv.	400,000	542,301	425,404	401,894	409,098	7,204
2020	150	Instructional Salaries	2,026,396	1,988,384	2,162,063	2,448,499	2,545,758	97,259
2020	151	Instructional Salaries - Add'l	0	15,000		5,000	5,000	0
2020	160	Non-Instructional Salaries	1,137,613	1,169,122	1,124,233	1,156,488	1,163,653	7,165
2020	161	Non-Instructional Salaries- Add'l	43,844	40,375	61,901	32,875	27,875	(5,000)
2020	169	Additional Salaries - Subs	56,767	50,000	84,435	48,000	80,000	32,000
2020	200	Equipment	0	0		1,500	0	(1,500)
2020	400	Other Expenses	33,901	54,400	35,543	52,050	46,450	(5,600)
2020	401	Repairs	15,590	18,500	17,395	18,500	17,500	(1,000)
2020	402	Contracted Services	7,511	11,516	9,388	11,877	10,510	(1,367)
2020	403	Staff Development	567	1,000		5,577	5,300	(277)
2020	404	Local Travel	1,743	1,856	1,296	2,166	2,156	(10)
2020	450	Supplies	125,297	124,772	102,731	122,460	112,320	(10,140)
2020		Supervision -Regular School	3,449,229	3,474,925	3,598,985	3,904,992	4,016,522	111,530
2040	150	Instructional Salaries	0	0	10,000	10,000	10,000	0
2040	160	Non-Instructional Salaries	2,944	5,200	4,019	5,200	5,200	0
2040	402	Contracted Services	4,203	8,000	5,274	7,000	6,000	(1,000)
2040	450	Supplies	105	450	50	1,377	1,000	(377)
2040		Supervision-Special School	7,252	13,650	19,343	23,577	22,200	(1,377)

BUDGET NOTES

Func.	Obj.	Description	Actual		Actual		Proposed	
			Expenses	Budget	Expenses	Budget	Budget	Dollar
			2006-07	2007-08	2007-08	2008-09	2009-10	Change
2060	151	Instructional Salaries - Add'l	9,154	10,000	13,726	10,000	8,000	(2,000)
2060	400	Other Expenses	11,207	12,000	11,599	12,000	10,000	(2,000)
2060	402	Contracted Services	7,530	10,000	1,717	10,000	5,000	(5,000)
2060	403	Staff Development	1,028	1,300	432	1,115	1,000	(115)
2060	450	Supplies	7,878	8,640	3,797	8,208	8,130	(78)
2060	490	BOCES Expenses	49,140	0		0		0
2060		Research, Planning & Evaluation	85,937	41,940	31,271	41,323	32,130	(9,193)
2070	450	Supplies	(361)	0	368	0	0	0
2070	490	BOCES Expenses	44,408	41,843	21,370	36,625	68,806	32,181
2070		Inservice Training - Instruction	44,047	41,843	21,738	36,625	68,806	32,181

BUDGET NOTES

7. Includes 2.0 FTE for contingent positions, elimination of 2.0 FTE SEARCH
8. Reduction of 2.0 FTE
9. Reduction 4.8 FTE at high school
10. Supervision costs continue to increase
11. Substitute usage continues to increase
12. Elimination of K-8 afterschool literacy program; elimination of high school library open hours after school
13. Building budgets reduced 10 percent; Director budgets reduced 5 percent
14. Includes adoption of 4th, 5th grade Math books and Corrective and Horizons Reading books

Func.	Obj.	Description	Actual		Actual		Proposed		Dollar Change
			Expenses	Budget	Expenses	Budget	Budget		
			2006-07	2007-08	2007-08	2008-09	2009-10		
7.	2110	120	K-6 Salaries	12,840,561	13,627,605	14,090,288	14,985,764	15,144,307	158,543
8.	2110	125	Salaries-Teaching Assistants	134,195	142,451	146,494	154,298	102,236	(52,062)
	2110	126	Salaries-Teaching Assistants-Addition	632	0	2,557	0	0	0
9.	2110	130	7-12 Salaries	10,108,981	10,914,777	10,632,444	10,852,380	10,594,480	(257,900)
	2110	131	7-12 Add'l. Salaries	21,026	18,060	17,077	19,035	19,605	570
10.	2110	132	Chaperone's Salaries	97,096	90,430	106,562	92,462	109,000	16,538
	2110	133	Cafeteria Supervision	18,359	25,000	19,244	20,000	20,000	0
	2110	137	Intramural Salaries	13,962	15,400	14,916	0	0	0
11.	2110	140	Substitute Salaries	433,773	350,000	437,788	350,000	400,000	50,000
	2110	141	Home Teaching Salaries	144,406	150,000	98,831	150,000	150,000	0
	2110	144	Secondary Hallway Supervision	222,372	226,930	226,916	236,057	241,549	5,492
	2110	151	Instructional Salaries - Add'l	7,053	10,000	8,324	10,000	10,000	0
12.	2110	152	Instr. Salaries - Alt. & After School	68,550	81,000	91,386	354,210	100,000	(254,210)
	2110	160	Non-Instructional Salaries	1,320,729	1,422,762	1,281,178	1,307,854	1,411,068	103,214
	2110	161	Non-Instructional Salaries- Add'l	31,012	29,950	77,690	28,466	28,466	0
	2110	166	Non-Instructional Salaries - Add'l	19,002	19,750	18,912	21,725	14,768	(6,957)
	2110	169	Additional Salaries - Subs	53,838	66,500	48,502	55,500	55,500	0
	2110	200	Equipment	103,029	169,593	186,907	88,791	57,528	(31,263)
	2110	400	Other Expenses	70,088	87,952	52,781	105,334	98,750	(6,584)
	2110	401	Repairs & Science Research	13,866	21,425	11,933	23,340	21,882	(1,458)
	2110	402	Contracted Services	345,219	386,181	349,165	418,049	408,893	(9,156)
	2110	403	Conferences	5,845	15,667	15,617	18,723	16,001	(2,722)
	2110	404	Local Travel	3,823	4,966	3,965	6,706	7,506	800
13.	2110	450	Supplies	384,328	468,419	460,542	463,704	422,654	(41,050)
	2110	451	Supplies-Science Research	0	0	0	0	1,000	1,000
	2110	470	Tuition	238,860	320,000	189,420	320,000	320,000	0
14.	2110	480	Textbooks	258,466	309,879	320,938	306,283	369,227	62,944
	2110	481	Workbooks	118,888	155,453	136,192	149,458	160,394	10,936
	2110	482	Paperbacks	0	0	0	700	700	0
	2110	490	BOCES Expenses	551,840	550,525	797,541	631,180	587,429	(43,751)
			Instruction - Teaching	27,629,799	29,680,675	29,844,110	31,170,019	30,872,943	(297,076)

BUDGET NOTES

15. Includes reduction of one (1) Special Education Chairperson
16. Private residential placement increase anticipated
17. Changes in secondary schools master schedules

Func.	Obj.	Description	Actual	Budget	Actual	Budget	Proposed	Dollar Change	
			Expenses		Expenses		Budget		
			2006-07		2007-08		2009-10		
	2250	125	Salaries-Teaching Assistants	200,062	225,161	250,875	214,137	217,334	3,197
	2250	126	Salaries-Teaching Assistants-Addition	1,814	0	3,721	0	0	0
	2250	135	Salaries-Teaching Assistants	190,831	209,891	202,998	229,918	255,496	25,578
15.	2250	150	Instructional Salaries	6,466,115	6,897,014	7,038,730	7,326,678	7,770,381	443,703
	2250	151	Instructional Salaries - Add'l	0	20,000	7,540	20,000	10,000	(10,000)
	2250	160	Non-Instructional Salaries	1,724,777	1,765,340	2,126,864	1,964,220	2,059,812	95,592
	2250	161	Non-Instructional Salaries- Add'l	55,392	41,950	128,244	41,950	41,950	0
	2250	164	Clerical Salaries	245,173	266,520	276,240	288,507	276,240	(12,267)
	2250	200	Equipment	2,150	5,385	3,675	2,100	0	(2,100)
	2250	400	Other Expenses	1,915	3,500	2,330	3,500	3,500	0
	2250	402	Contracted Services	867,305	1,015,000	936,190	1,025,000	1,025,000	0
	2250	403	Conferences	120	160	255	137	0	(137)
	2250	404	Local Travel	3,492	2,500	3,024	2,500	2,000	(500)
	2250	450	Supplies	36,835	31,528	42,262	34,513	29,785	(4,728)
16.	2250	470	Tuition	746,459	1,027,000	721,141	800,000	1,050,000	250,000
	2250	471	Tuition Paid to Public Schools	289,116	0	139,448	0	0	0
	2250	480	Textbooks	2,404	12,590	4,209	13,340	12,640	(700)
	2250	481	Workbooks	6,321	13,850	6,916	14,350	13,800	(550)
	2250	490	BOCES Expenses	4,121,590	4,705,780	4,390,855	5,204,652	4,888,620	(316,032)
	2250		Program for Students with Disabilities	14,961,871	16,243,169	16,285,517	17,185,502	17,656,558	471,056
17.	2280	130	7-12 Salaries	243,391	227,659	170,296	182,772	106,595	(76,177)
	2280	490	BOCES Expenses	639,200	710,400	710,400	915,400	1,082,850	167,450
	2280		Occupational Education	882,591	938,059	880,696	1,098,172	1,189,445	91,273
	2310	150	Instructional Salaries	8,988	15,000	10,700	15,000	15,000	0
	2310	402	Contracted Services	446	2,000	1,800	2,000	1,800	(200)
	2310	450	Supplies	0	180	0	171	200	29
	2310		Teaching Special - Continuing Educatio	9,434	17,180	12,500	17,171	17,000	(171)

BUDGET NOTES

18. Elimination of elementary summer school
19. Reduction of 2.0 FTE elementary librarians
20. Reduction of software expenses to state minimum levels

Func.	Obj.	Description	Actual		Actual		Proposed		
			Expenses	Budget	Expenses	Budget	Budget	Dollar	
			2006-07	2007-08	2007-08	2008-09	2009-10	Change	
18.	2330	150	Instructional Salaries	40,199	0	40,404	89,650	0	(89,650)
	2330	160	Non-Instructional Salaries	16,608	0	16,332	0	0	0
	2330	450	Supplies	229	0	234	0	0	0
	2330	490	BOCES Expenses	124,211	151,978	144,824	139,736	116,526	(23,210)
	2330		Teaching Special - Summer School	181,247	151,978	201,794	229,386	116,526	(112,860)
19.	2610	150	Instructional Salaries	755,036	775,810	800,767	811,855	667,585	(144,270)
	2610	160	Non-Instructional Salaries	80,154	79,718	90,507	83,307	78,564	(4,743)
	2610	402	Contracted Services	3,596	5,984	4,396	4,000	4,000	0
	2610	450	Supplies	21,267	35,678	31,161	46,211	38,279	(7,932)
	2610	456	Magazines	15,091	17,280	12,115	17,410	15,728	(1,682)
	2610	460	Software, A.V. & Library	65,334	66,904	64,611	57,032	56,614	(418)
	2610		School Library & Audiovisual	940,478	981,374	1,003,557	1,019,815	860,770	(159,045)
	2630	150	Instructional Salaries	41,541	58,024	97,188	103,085	111,145	8,060
	2630	160	Non-Instructional Salaries	134,271	139,489	133,164	140,207	143,997	3,790
	2630	161	Non-Instructional Salaries- Add'l	15,819	13,575	19,709	13,575	15,000	1,425
	2630	200	Equipment	110,357	90,000	94,051	30,000	30,000	0
	2630	402	Contracted Services	87,347	125,000	77,343	125,000	110,000	(15,000)
	2630	404	Local Travel	496	1,200	470	1,200	1,300	100
	2630	450	Supplies	70,996	121,000	118,337	90,000	90,000	0
20.	2630	460	Software, A.V. & Library	95,328	90,000	87,059	105,000	85,000	(20,000)
	2630	490	BOCES Expenses	511,500	294,253	249,132	198,052	210,374	12,322
	2630		Computer Assisted Instruction	1,067,655	932,541	876,453	806,119	796,816	(9,303)

BUDGET NOTES

21. Reflects 2008-2009 addition of .5 FTE clerical

Func.	Obj.	Description	Actual	Budget	Actual	Budget	Proposed	Dollar Change	
			Expenses	2007-08	Expenses	2008-09	Budget		
			2006-07	2007-08	2007-08	2008-09	2009-10		
21.	2805	150	Instructional Salaries	69,670	74,600	81,567	79,470	81,995	2,525
	2805	151	Instructional Salaries - Add'l	6,173	6,500	0	6,500	8,000	1,500
	2805	160	Non-Instructional Salaries	0	0	0	0	10,000	10,000
	2805	400	Other Expenses	0	1,000	0	1,000	1,400	400
	2805	404	Local Travel	120	150	0	150	150	0
	2805	450	Supplies	1,698	2,500	2,677	2,500	2,915	415
	2805		Attendance - Regular School	77,661	84,750	84,244	89,620	104,460	14,840
	2810	150	Instructional Salaries	653,880	687,841	692,623	737,704	746,582	8,878
	2810	151	Instructional Salaries - Add'l	15,987	30,000	21,250	31,200	25,000	(6,200)
	2810	160	Non-Instructional Salaries	196,305	208,474	225,238	220,058	190,118	(29,940)
	2810	161	Non-Instructional Salaries- Add'l	985	1,300	886	1,300	1,300	0
	2810	400	Other Expenses	1,348	9,000	2,387	11,000	10,950	(50)
	2810	402	Contracted Services	126	500	1,505	6,000	5,700	(300)
	2810	403	Conferences	0	0	0	1,287	950	(337)
	2810	404	Local Travel	0	0	167	500	475	(25)
	2810	450	Supplies	6,178	6,750	9,922	13,420	12,274	(1,146)
	2810		Guidance - Regular School	874,809	943,865	953,978	1,022,469	993,349	(29,120)
	2815	160	Non-Instructional Salaries	434,404	452,821	423,403	442,200	452,217	10,017
	2815	161	Non-Instructional Salaries- Add'l	10,461	11,000	9,912	11,000	12,500	1,500
	2815	169	Additional Salaries - Subs	14,616	15,200	12,148	15,200	15,200	0
	2815	200	Equipment	0	0	1,500	0	0	0
	2815	402	Contracted Services	57,390	75,000	48,550	80,000	80,000	0
	2815	404	Local Travel	38	300	60	300	0	(300)
	2815	405	Health Services	239,228	250,000	219,474	260,000	275,000	15,000
	2815	450	Supplies	8,887	13,240	9,896	13,570	11,800	(1,770)
	2815	490	BOCES Expenses	43,577	51,209	57,924	53,258	55,000	1,742
	2815		Health Services - Regular School	808,601	868,770	782,867	875,528	901,717	26,189
	2820	150	Instructional Salaries	468,676	525,224	496,819	491,282	493,853	2,571
	2820	164	Clerical Salaries	85,337	89,972	91,447	95,251	92,585	(2,666)
	2820	404	Local Travel	679	1,000	651	1,000	700	(300)
	2820	450	Supplies	4,121	12,723	6,154	12,723	8,958	(3,765)
	2820		Psychological Services - Regular Schoc	558,813	628,919	595,071	600,256	596,096	(4,160)

BUDGET NOTES

22. Co-curricular activities cuts for four (4) schools continued at similar levels to 2008-2009
23. Some athletic teams have been deleted from budget

Func.	Obj.	Description	Actual		Actual		Proposed		
			Expenses	Budget	Expenses	Budget	Budget	Dollar	
			2006-07	2007-08	2007-08	2008-09	2009-10	Change	
	2825	150	Instructional Salaries	179,657	182,913	182,913	191,655	197,232	5,577
	2825	404	Local Travel	517	1,000	390	1,000	500	(500)
	2825	450	Supplies	956	2,901	728	3,076	1,804	(1,272)
	2825		Social Work Services - Regular School	181,130	186,814	184,031	195,731	199,536	3,805
22.	2850	150	Instructional Salaries	230,399	267,563	249,767	214,927	244,331	29,404
	2850	151	Instructional Salaries - Add'l	216	2,000	1,392	2,000	0	(2,000)
	2850	400	Other Expenses	30,319	43,260	28,350	43,060	42,465	(595)
	2850	450	Supplies	7,793	1,500		1,500	1,500	0
	2850		Co-Curricular Activities - Regular Schoc	268,727	314,323	279,509	261,487	288,296	26,809
23.	2855	150	Instructional Salaries	462,018	502,686	499,391	507,244	490,093	(17,151)
	2855	151	Instructional Salaries - Add'l	44,250	45,000	34,452	45,000	45,000	0
	2855	160	Non-Instructional Salaries	35,898	37,154	37,745	39,945	40,745	800
	2855	165	Non-Instructional Salaries	46,925	49,739	39,179	51,372	52,361	989
	2855	200	Equipment	12,239	25,280	20,553	8,400	0	(8,400)
	2855	400	Other Expenses	119,551	143,625	152,558	139,394	127,040	(12,354)
	2855	404	Local Travel	273	230	193	475	250	(225)
	2855	450	Supplies	93,810	93,888	84,271	96,550	83,125	(13,425)
	2855		Interscholastic Athletics-Regular Schoc	814,964	897,602	868,342	888,380	838,614	(49,766)
	5510	160	Non-Instructional Salaries	95,572	100,019	100,120	103,538	112,467	8,929
	5510	161	Non-Instructional Salaries- Add'l	1,249	2,000	1,824	2,000	4,000	2,000
	5510	169	Additional Salaries - Subs	11,398	15,200	2,794	15,200	15,200	0
	5510	200	Equipment	0	1,169	0	0	0	0
	5510	402	Contracted Services	5,017	7,000	5,733	7,000	7,000	0
	5510	403	Staff Development	949	1,600	1,446	1,373	2,000	627
	5510	404	Local Travel	237	450	0	450	450	0
	5510	450	Supplies	2,250	2,250	2,685	2,250	2,500	250
	5510		District Transportation Services	116,672	129,688	114,602	131,811	143,617	11,806

BUDGET NOTES

24. Transportation contracts expire 6/30/09
25. Fewer meets and practices will necessitate less transportation
26. Indistrict and out-of-district trips reduced
27. Worker's Compensation costs will be funded from reserve

Func.	Obj.	Description	Actual	Budget	Actual	Budget	Proposed	Dollar Change
			Expenses		Expenses		Budget	
			2006-07		2007-08		2009-10	
	5540	400	Other Expenses	5,200	3,000	3,000	3,000	0
24.	5540	402	Contracted Services	6,480,196	6,815,114	7,323,722	8,638,727	1,342,102
25.	5540	407	Contracted Services-Athletics	231,201	208,530	224,915	203,833	(14,537)
26.	5540	408	Contracted Services-Music	34,157	53,853	28,807	53,237	(13,591)
	5540		Contract Transportation	6,750,754	7,080,497	7,580,444	8,884,260	1,313,974
	5581	490	BOCES Expenses	39,714	14,000	42,756	18,000	0
	5581		Transportation From BOCES	39,714	14,000	42,756	18,000	0
	9010	801	State Retirement	1,216,548	1,400,000	929,085	1,000,000	0
	9020	802	Teacher's Retirement	3,303,484	3,600,000	3,568,278	3,500,000	(35,000)
	9030	803	Social Security	3,645,570	4,211,000	3,922,872	4,400,000	385,000
27.	9040	809	Workers' Compensation	413,382	0	478,916	0	0

BUDGET NOTES

28. Surplus monies in this line help accumulate fund balance
29. In 2008-2009 monies were budgeted for a borrowing for EXCEL projects. This was not needed.

Func.	Obj.	Description	Actual	Budget	Actual	Budget	Proposed	Dollar Change
			Expenses		Expenses		Budget	
			2006-07		2007-08		2009-10	
9045	804	Life Insurance	80,573	110,000	88,504	105,000	105,000	0
9050	810	Unemployment Insurance	70,925	85,000	43,752	85,000	90,600	5,600
9055	805	Disability Insurance	27,186	32,000	27,952	32,000	30,000	(2,000)
9060	806	Medical Insurance	11,189,625	12,851,000	11,912,751	13,750,000	14,114,527	364,527
9061	807	Dental Insurance	399,925	475,000	373,238	468,000	465,000	(3,000)
9089	808	Other - Employee Benefits	113,975	110,000	234,250	62,500	72,000	9,500
28.	9760	701 Interest Expense-TANS	669,560	1,090,000	812,466	1,090,000	962,000	(128,000)
	9789	600 Principal Expenses	116,828	121,590	121,589	126,546	131,703	5,157
	9789	700 Interest Expense	95,890	91,129	91,129	86,173	81,015	(5,158)
	9789	Other Debt - Energy	212,718	212,719	212,718	212,719	212,718	(1)
	9901	950 Special Aid Fund	150,361	180,000	148,257	175,000	180,000	5,000
29.	9901	960 Debt Service Fund	1,515,083	1,262,054	1,202,054	1,258,612	1,188,235	(70,377)
	9950	900 Capital Fund	0	0	1,648,000	0	0	0
	9900	Interfund Transfers	1,665,444	1,442,054	2,998,311	1,433,612	1,368,235	(65,377)
TOTAL			92,397,552	99,199,355	99,539,099	103,617,414	105,558,003	1,940,589

HUNTINGTON UNION FREE SCHOOL DISTRICT PROJECTED REVENUES 2009-2010 BUDGET

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET	BUDGET DOLLAR CHANGE
1081	PAYMENTS IN LIEU OF TAXES	137,413	135,000	144,346	140,000	145,000	5,000
1315	ADULT EDUCATION	11,515	15,000	19,109	12,000	15,000	3,000
1320	SUMMER SCHOOL TUITION	0	10,000	10,350	0	10,000	10,000
1330	TEXTBOOK CHARGES	1,795	1,000	1,180	1,000	1,000	0
1335	OTHER STUDENT FEES	61,005	50,000	63,438	60,000	60,000	0
1336	DRIVER EDUCATION	77,515	65,000	70,600	70,000	70,000	0
2230	DAY SCHOOL TUITION	365,356	175,000	269,127	175,000	200,000	25,000
2280	HEALTH SERVICES-OTHER DISTRICTS	73,828	80,000	96,057	80,000	90,000	10,000
2401	INTEREST AND EARNINGS	1,246,982	600,000	977,617	700,000	316,000	(384,000)
2410	RENTAL REAL PROPERTY	29,403	35,000	54,455	30,000	30,000	0
2412	RENTAL REAL PROPERTY - GOV'TS	3,750	3,500	1,875	3,500	3,000	(500)
2414	RENTAL OF EQUIPMENT	16,316	15,000	20,433	15,000	20,000	5,000
2665	SALE OF EQUIPMENT	0			0	0	0
2700	REIMBURSEMENT MEDICARE PART D	459,308		528,571	400,000	400,000	0
2703	REFUND OF PRIOR YR. EXPENSES	215,059	20,000	278,800	20,000	20,000	0
2705	GIFTS AND DONATIONS	76,358	20,000	74,052	20,000	20,000	0
2770	OTHER UNCLASSIFIED REVENUES	199,602	125,000	107,776	125,000	125,000	0
3101	STATE AID - BASIC	7,896,721	9,368,624	10,082,505	10,313,642	9,668,145	(645,497)
3102	STATE AID - LOTTERY			158,845			0
3103	STATE AID - BOCES	881,229	795,307	937,575	905,312	905,312	0
3106	STATE AID - SOUND BASIC EDUCATION	196,263		0	0		0
3260	STATE AID - TEXTBOOK	311,942	320,900	318,104	320,475	331,869	11,394
3262	STATE AID - SOFTWARE	74,631	75,619	74,900	77,000	75,530	(1,470)
3263	STATE AID - LIBRARY / AV LOAN	29,892	31,550	31,250	33,000	33,500	500
3289	STATE AID - OTHER	113,675		60,001	0		0
4601	FEDERAL AID - MEDICAID	107,050	225,000	50,825	50,000	0	(50,000)
5031	INTERFUND TRANSFERS	3,959	10,000	3,133	10,000	5,000	(5,000)
TOTALS REVENUES		12,590,567	12,176,500	14,434,924	13,560,929	12,544,356	(1,016,573)
TOTAL STATE AID REVENUES		9,504,353	10,592,000	11,663,180	11,649,429	11,014,356	(635,073)
TOTAL MISCELLANEOUS REVENUES		3,086,214	1,584,500	2,771,744	1,911,500	1,530,000	(381,500)

HUNTINGTON UNION FREE SCHOOL DISTRICT

PROJECTED BUDGET 2009-2010

Estimated Revenue Budget and Projected Tax Rate

	BUDGETED 2008-2009	PROJECTED 2009-2010	
State Aid	11,649,429	11,014,356	
Miscellaneous Revenue	1,911,500	1,530,000	
Appropriated Fund Balance	1,760,000	1,350,000	
Property Taxes	88,296,485	91,663,647	
School Budget (Total)	\$103,617,414	\$105,558,003	
% Budget Increase		1.87%	
Tax Rate Per \$100 Assessed Value	\$190.46	\$197.98	
% Tax Rate Increase		3.95%	
Assessed Value	\$46,359,890	\$46,300,000	Estimated

**HUNTINGTON UNION FREE SCHOOL DISTRICT
2009-2010 PROPOSED BUDGET
FUNCTION SUMMARY**

FUNCTION	Description	Actual		Actual		Proposed	
		Expenses	Budget	Expenses	Budget	Budget	Dollar
		2006-07	2007-08	2007-08	2008-09	2009-10	Change
1010	Board of Education	2,032	4,093	3,075	4,758	4,900	142
1040	District Clerk	12,128	13,807	11,261	12,779	12,770	(9)
1060	District Meeting	8,297	16,250	6,935	15,750	15,750	0
1240	Chief School Administrator	312,592	323,265	318,323	333,133	343,245	10,112
1310	Business Administration	842,697	850,079	870,187	891,215	909,935	18,720
1320	Auditing	102,593	115,000	104,045	120,750	132,000	11,250
1325	Treasurer	18,085	18,712	18,683	19,495	18,572	(923)
1420	Legal	423,314	360,000	338,526	378,000	378,000	0
1430	Personnel	475,224	480,065	498,539	486,724	352,643	(134,081)
1460	Records Management Officer	4,425	4,600	4,182	4,600	4,600	0
1480	Public Information & Services	87,777	89,200	110,975	111,580	132,200	20,620
1620	Operation of Plant	4,400,654	4,527,833	4,526,759	4,777,369	4,782,355	4,986
1621	Maintenance of Plant	959,279	991,727	911,517	1,009,371	1,056,395	47,024

FUNCTION	Description	Actual		Actual		Proposed	
		Expenses	Budget	Expenses	Budget	Budget	Dollar
		2006-07	2007-08	2007-08	2008-09	2009-10	Change
1625	Security Services	532,425	583,856	536,911	592,127	603,223	11,096
1680	Central Data Processing	218,333	137,100	155,772	213,500	214,179	679
1910	Unallocated Insurance	544,612	575,000	550,750	593,000	573,439	(19,561)
1920	School Association Dues	16,600	18,000	17,230	18,000	18,000	0
1930	Judgements and Claims	0	0	0	0	0	0
1981	BOCES Administrative Costs	276,185	263,132	265,124	273,269	273,958	689
2010	Curr. Development & Supv.	400,000	542,301	425,404	401,894	409,098	7,204
2020	Supervision -Regular School	3,449,229	3,474,925	3,598,985	3,904,992	4,016,522	111,530
2040	Supervision-Special School	7,252	13,650	19,343	23,577	22,200	(1,377)
2060	Research,Planning & Evaluation	85,937	41,940	31,271	41,323	32,130	(9,193)
2070	Inservice Training - Instruction	44,047	41,843	21,738	36,625	68,806	32,181
2110	Instruction - Teaching	27,629,799	29,680,675	29,844,110	31,170,019	30,872,943	(297,076)
2250	Program for Students with Disabilities	14,961,871	16,243,169	16,285,517	17,185,502	17,656,558	471,056
2280	Occupational Education	882,591	938,059	880,696	1,098,172	1,189,445	91,273
2310	Teaching Special - Continuing Education	9,434	17,180	12,500	17,171	17,000	(171)

FUNCTION	Description	Actual		Actual		Proposed	
		Expenses	Budget	Expenses	Budget	Budget	Dollar
		2006-07	2007-08	2007-08	2008-09	2009-10	Change
2330	Teaching Special - Summer School	181,247	151,978	201,794	229,386	116,526	(112,860)
2610	School Library & Audiovisual	940,478	981,374	1,003,557	1,019,815	860,770	(159,045)
2630	Computer Assisted Instruction	1,067,655	932,541	876,453	806,119	796,816	(9,303)
2805	Attendance - Regular School	77,661	84,750	84,244	89,620	104,460	14,840
2810	Guidance - Regular School	874,809	943,865	953,978	1,022,469	993,349	(29,120)
2815	Health Services - Regular School	808,601	868,770	782,867	875,528	901,717	26,189
2820	Psychological Services - Regular School	558,813	628,919	595,071	600,256	596,096	(4,160)
2825	Social Work Services - Regular School	181,130	186,814	184,031	195,731	199,536	3,805
2850	Co- Curricular Activities - Regular School	268,727	314,323	279,509	261,487	288,296	26,809
2855	Interscholastic Athletics-Regular School	814,964	897,602	868,342	888,380	838,614	(49,766)
5510	District Transportation Services	116,672	129,688	114,602	131,811	143,617	11,806
5540	Contract Transportation	6,750,754	7,080,497	7,580,444	7,570,286	8,884,260	1,313,974
5581	Transportation From BOCES	39,714	14,000	42,756	18,000	18,000	0

FUNCTION	Description	Actual		Actual		Proposed	
		Expenses	Budget	Expenses	Budget	Budget	Dollar
		2006-07	2007-08	2007-08	2008-09	2009-10	Change
9010	State Retirement	1,216,548	1,400,000	929,085	1,000,000	1,000,000	0
9020	Teacher's Retirement	3,303,484	3,600,000	3,568,278	3,535,000	3,500,000	(35,000)
9030	Social Security	3,645,570	4,211,000	3,922,872	4,400,000	4,785,000	385,000
9040	Workers' Compensation	413,382	0	478,916	0	0	0
9045	Life Insurance	80,573	110,000	88,504	105,000	105,000	0
9050	Unemployment Insurance	70,925	85,000	43,752	85,000	90,600	5,600
9055	Disability Insurance	27,186	32,000	27,952	32,000	30,000	(2,000)
9060	Medical Insurance	11,189,625	12,851,000	11,912,751	13,750,000	14,114,527	364,527
9061	Dental Insurance	399,925	475,000	373,238	468,000	465,000	(3,000)
9089	Other Employee Benefits	113,975	110,000	234,250	62,500	72,000	9,500
9760	Interest Expense-TANS	669,560	1,090,000	812,466	1,090,000	962,000	(128,000)
9789	Other Debt - Energy	212,718	212,719	212,718	212,719	212,718	(1)
9900	Interfund Transfers	1,665,444	1,442,054	2,998,311	1,433,612	1,368,235	(65,377)
	GRAND TOTAL	92,397,552	99,199,355	99,539,099	103,617,414	105,558,003	1,940,589

