

HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York



2008-2009

ADOPTED BUDGET
April 14, 2008

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

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EXPENDITURES

1. Function Detail (Pages 1-26)

REVENUES

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ADDENDUM

1. Function Summary (Pages 29-32)
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BUDGET NOTES

HUNTINGTON UNION FREE SCHOOL DISTRICT

2008-2009 PROPOSED BUDGET

Func.	Obj.	Description	Actual		Actual		Proposed	
			Expenses	Budget	Expenses	Budget	Budget	Dollar
			2005-06	2006-07	2006-07	2007-08	2008-09	Change
1010	400	Other Expenses	0	2,200	150	2,200	2,200	0
1010	403	Staff Development	85	540	415	440	858	418
1010	450	Supplies	1,107	1,453	1,467	1,453	1,700	247
1010		Board of Education	1,192	4,193	2,032	4,093	4,758	665
1040	160	Non-Instructional Salaries	11,824	11,175	11,000	11,000	10,000	(1,000)
1040	161	Non-Instructional Salaries- Add'l	0	136	0	0	0	0
1040	400	Other Expenses	0	1,000	647	1,000	1,000	0
1040	402	Contracted Services	29	500	42	500	500	0
1040	403	Staff Development	332	200	164	200	172	(28)
1040	404	Local Travel	17	100	50	100	100	0
1040	450	Supplies	74	1,007	225	1,007	1,007	0
1040		District Clerk	12,276	14,118	12,128	13,807	12,779	(1,028)
1060	160	Non-Instructional Salaries	6,929	7,000	3,518	7,500	7,000	(500)
1060	400	Other Expenses	5,201	7,250	4,077	7,250	7,250	0
1060	450	Supplies	484	1,534	702	1,500	1,500	0
1060		District Meeting	12,614	15,784	8,297	16,250	15,750	(500)
1240	150	Instructional Salaries	253,923	232,612	232,612	244,003	251,323	7,320
1240	160	Non-Instructional Salaries	47,886	60,924	72,182	66,462	68,524	2,062
1240	161	Non-Instructional Salaries - Add'l	14,782	0	0	0	0	0
1240	400	Other Expenses	2,508	43,000	2,889	5,000	5,000	0
1240	402	Contracted Services	185	1,000	175	1,000	1,000	0
1240	403	Staff Development	0	480	0	400	686	286
1240	450	Supplies	6,949	5,400	4,734	6,400	6,600	200
1240		Chief School Administrator	326,233	343,416	312,592	323,265	333,133	9,868

BUDGET NOTES

1. As per recommendations of internal auditor, the district is implementing an accounts receivable system. This also includes monies for a centralized bid development system.
2. Costs of implementation of BOCES OLAS (On-line application system) is moved to BOCES code.

Func.	Obj.	Description	Actual		Actual		Proposed	
			Expenses	Budget	Expenses	Budget	Budget	Dollar
			2005-06	2006-07	2006-07	2007-08	2008-09	Change
	1310	150 Instructional Salaries	132,549	152,663	158,006	163,536	168,442	4,906
	1310	160 Non-Instructional Salaries	391,858	487,485	497,018	514,180	526,512	12,332
	1310	161 Non-Instructional Salaries- Add'l	2,492	4,932	20,180	4,000	4,000	0
	1310	200 Equipment	437	15,000	15,000	10,000	8,000	(2,000)
1.	1310	402 Contracted Services	79,249	110,000	104,043	110,000	135,000	25,000
	1310	403 Staff Development	715	1,200	1,103	1,000	858	(142)
	1310	404 Local Travel	1,147	800	681	800	800	0
	1310	450 Supplies	20,632	31,500	32,848	31,500	33,075	1,575
	1310	490 BOCES Expenses	12,169	13,258	13,818	15,063	14,528	(535)
	1310	Business Administration	641,248	816,838	842,697	850,079	891,215	41,136
	1320	402 Contracted Services	44,674	106,000	102,593	115,000	120,750	5,750
	1320	Auditing	44,674	106,000	102,593	115,000	120,750	5,750
	1325	160 Non-Instructional Salaries	23,018	23,944	17,217	17,812	18,595	783
	1325	450 Supplies	903	900	868	900	900	0
	1325	Treasurer	23,921	24,844	18,085	18,712	19,495	783
	1420	402 Contracted Services	368,706	290,000	423,314	360,000	378,000	18,000
	1420	Legal	368,706	290,000	423,314	360,000	378,000	18,000
	1430	150 Instructional Salaries	142,636	155,250	160,684	166,308	171,298	4,990
	1430	160 Non-Instructional Salaries	149,496	186,086	216,298	209,357	210,287	930
	1430	161 Non-Instructional Salaries - Add'l	0	0	9,419	0	0	0
2.	1430	400 Other Expenses	101,230	85,000	79,791	95,000	88,000	(7,000)
	1430	403 Staff Development	561	276	48	250	214	(36)
	1430	450 Supplies	3,403	2,025	2,534	2,500	3,000	500
	1430	490 BOCES Expenses	5,665	6,450	6,450	6,650	13,925	7,275
	1430	Personnel	402,991	435,087	475,224	480,065	486,724	6,659

BUDGET NOTES

3. Costs such as refuse removal continue to increase.
4. Utility costs continue to increase.
5. Fuel for all district vehicles budgeted here.
6. Health and Safety Consultant now supplied by Eastern Suffolk BOCES.

Func.	Obj.	Description	Actual		Actual		Proposed	
			Expenses	Budget	Expenses	Budget	Budget	Dollar
			2005-06	2006-07	2006-07	2007-08	2008-09	Change
1460	169	Additional Salaries - Subs	2,463	475	3,197	4,000	4,000	0
1460	450	Supplies	0	613	1,228	600	600	0
1460		Records Management Officer	2,463	1,088	4,425	4,600	4,600	0
1480	150	Instructional Salaries	9,792	12,000	55,000	55,000	76,380	21,380
1480	400	Other Expenses	68,283	85,000	27,907	30,000	30,000	0
1480	404	Local Travel	0	200	140	200	200	0
1480	450	Supplies	0	4,500	4,730	4,000	5,000	1,000
1480		Public Information & Services	78,075	101,700	87,777	89,200	111,580	22,380
1620	160	Non-Instructional Salaries	2,152,398	2,512,622	2,470,046	2,612,993	2,637,834	24,841
1620	161	Non-Instructional Salaries- Add'l	201,441	162,900	164,357	161,900	167,567	5,667
1620	162	Non-Instructional Salaries-Clerical	33,721	0	0	0	0	0
1620	163	Additional Salaries - Subs	7,911	7,000	8,714	8,000	9,000	1,000
1620	164	Clerical Salaries	48,437	59,410	59,410	61,489	64,257	2,768
1620	169	Additional Salaries - Subs	105,983	132,050	142,550	132,000	145,000	13,000
1620	200	Equipment	20,937	7,400	6,921	10,000	0	(10,000)
1620	400	Other Expenses	78,371	80,000	61,467	80,000	80,000	0
3.	1620	402 Contracted Services	209,804	228,000	216,387	228,000	248,000	20,000
	1620	403 Staff Development	790	720	0	620	532	(88)
	1620	404 Local Travel	1,694	2,000	983	2,000	2,000	0
	1620	410 Fuel	50,613	132,435	11,533	132,000	132,000	0
	1620	411 Water	12,994	15,000	13,173	15,000	15,000	0
4.	1620	412 Electric	543,938	460,000	519,534	460,000	560,000	100,000
	1620	413 Telephone	198,355	274,000	189,825	200,000	200,000	0
	1620	414 Sewer Services	600	1,800	600	1,800	1,800	0
4.	1620	415 Natural Gas	470,420	325,000	440,004	325,000	375,000	50,000
5.	1620	450 Supplies	111,005	97,031	95,150	97,031	122,031	25,000
6.	1620	490 BOCES Expenses	0	0	0	0	17,348	17,348
	1620	Operation of Plant	4,249,412	4,497,368	4,400,654	4,527,833	4,777,369	249,536

BUDGET NOTES

7. Continued funding of repair reserve.
8. Bid process resulted in a new vendor providing districtwide management information system consulting.
9. All district insurance including property, liability, auto, umbrella policy, school board legal liability, and student accident insurance.
10. Mandatory costs of BOCES participation.

Func.	Obj.	Description	Actual		Actual		Proposed	
			Expenses	Budget	Expenses	Budget	Budget	Dollar
			2005-06	2006-07	2006-07	2007-08	2008-09	Change
	1621	160 Non-Instructional Salaries	407,258	427,085	428,171	453,347	468,691	15,344
	1621	161 Non-Instructional Salaries- Add'l	19,739	21,267	24,849	21,000	21,000	0
	1621	200 Equipment	33,626	48,447	49,102	24,300	12,800	(11,500)
	1621	401 Repairs	155,999	148,200	176,509	148,200	148,200	0
	1621	402 Contracted Services	71,370	134,000	86,965	134,000	130,200	(3,800)
7.	1621	406 Repair Reserve	0	0	0	40,000	40,000	0
	1621	450 Supplies	184,758	176,880	193,683	170,880	188,480	17,600
	1621	Maintenance of Plant	872,751	955,879	959,279	991,727	1,009,371	17,644
	1625	165 Non-Instructional Salaries	378,686	407,388	402,503	419,381	428,084	8,703
	1625	161 Non-Instructional Salaries- Add'l	128,671	153,850	120,416	152,775	150,255	(2,520)
	1625	450 Supplies	9,200	8,100	9,506	9,500	11,500	2,000
	1625	490 BOCES Expenses	2,000	2,200	0	2,200	2,288	88
	1625	Security Services	518,557	571,538	532,425	583,856	592,127	8,271
8.	1680	402 Contracted Services	85,579	73,000	81,720	85,000	35,000	(50,000)
	1680	450 Supplies	10,957	10,530	12,735	8,000	4,000	(4,000)
	1680	490 BOCES Expenses	46,132	46,750	123,878	44,100	174,500	130,400
	1680	Central Data Processing	142,668	130,280	218,333	137,100	213,500	76,400
9.	1910	420 Insurance Expenses	482,978	531,400	544,612	575,000	593,000	18,000
	1910	Unallocated Insurance	482,978	531,400	544,612	575,000	593,000	18,000
	1920	400 Other Expenses	6,000	18,000	16,600	18,000	18,000	0
	1920	School Association Dues	6,000	18,000	16,600	18,000	18,000	0
	1930	400 Judgements & Claims	35,000	0	0	0	0	0
	1930	Judgements & Claims	35,000	0	0	0	0	0
10.	1981	490 BOCES Expenses	201,628	256,583	276,185	263,132	273,269	10,137
	1981	BOCES Administrative Costs	201,628	256,583	276,185	263,132	273,269	10,137

BUDGET NOTES

11. Budget 2007/2008 included additional Assistant to Superintendent.
12. Recoding of several districtwide directors from 2110 area.
13. Adult education supervision is now a stipended position.

Func.	Obj.	Description	Actual		Actual		Proposed		
			Expenses	Budget	Expenses	Budget	Budget	Dollar	
			2005-06	2006-07	2006-07	2007-08	2008-09	Change	
11.	2010	150	Instructional Salaries	270,088	272,528	326,915	467,126	334,524	(132,602)
	2010	160	Non-Instructional Salaries	47,089	55,048	61,550	63,687	65,606	1,919
	2010	400	Other Expenses	3,634	0	0	0	0	0
	2010	403	Staff Development	0	168	33	168	144	(24)
	2010	450	Supplies	0	1,620	2,223	1,620	1,620	0
	2010	490	BOCES Expenses	0	7,925	9,279	9,700	0	(9,700)
	2010		Curr. Development & Supv.	320,811	337,289	400,000	542,301	401,894	(140,407)
12.	2020	150	Instructional Salaries	2,059,801	1,935,452	2,026,396	1,988,384	2,448,499	460,115
	2020	151	Instructional Salaries - Add'l	2,963	15,000	0	15,000	5,000	(10,000)
	2020	160	Non-Instructional Salaries	1,064,064	1,143,109	1,137,613	1,169,122	1,156,488	(12,634)
	2020	161	Non-Instructional Salaries- Add'l	39,012	31,219	43,844	40,375	32,875	(7,500)
	2020	169	Additional Salaries - Subs	55,458	47,500	56,767	50,000	48,000	(2,000)
	2020	200	Equipment	0	0	0	0	1,500	1,500
	2020	400	Other Expenses	28,798	56,410	33,901	54,400	52,050	(2,350)
	2020	401	Repairs	17,131	18,500	15,590	18,500	18,500	0
	2020	402	Contracted Services	8,109	12,075	7,511	11,516	11,877	361
	2020	403	Staff Development	1,977	2,148	567	1,000	5,577	4,577
	2020	404	Local Travel	1,525	1,776	1,743	1,856	2,166	310
	2020	450	Supplies	103,838	116,775	125,297	124,772	122,460	(2,312)
	2020		Supervision -Regular School	3,382,676	3,379,964	3,449,229	3,474,925	3,904,992	430,067
13.	2040	150	Instructional Salaries	0	0	0	0	10,000	10,000
	2040	160	Non-Instructional Salaries	4,588	5,200	2,944	5,200	5,200	0
	2040	402	Contracted Services	4,175	8,000	4,203	8,000	7,000	(1,000)
	2040	450	Supplies	1,209	450	105	450	1,377	927
	2040		Supervision-Special School	9,972	13,650	7,252	13,650	23,577	9,927

BUDGET NOTES

Func.	Obj.	Description	Actual	Budget	Actual	Budget	Proposed	Dollar
			Expenses		Expenses		Budget	
			2005-06		2006-07		2008-09	
				2006-07	2006-07	2007-08		Change
2060	151	Instructional Salaries - Add'l	22,183	10,000	9,154	10,000	10,000	0
2060	400	Other Expenses	8,792	12,000	11,207	12,000	12,000	0
2060	402	Contracted Services	8,923	10,000	7,530	10,000	10,000	0
2060	403	Staff Development	3,220	1,570	1,028	1,300	1,115	(185)
2060	450	Supplies	9,768	8,640	7,878	8,640	8,208	(432)
2060	490	BOCES Expenses	0	0	49,140	0	0	0
2060		Research, Planning & Evaluation	52,886	42,210	85,937	41,940	41,323	(617)
2070	403	Staff Development	99	0	0	0	0	0
2070	450	Supplies	0	0	(361)	0	0	0
2070	490	BOCES Expenses	37,741	39,850	44,408	41,843	36,625	(5,218)
2070		Inservice Training - Instruction	37,840	39,850	44,047	41,843	36,625	(5,218)

BUDGET NOTES

14. Includes 2.0 F.T.E. contingent position.
15. Includes funds for both high school alternative school and after school literacy program for grades Kindergarten, 3, 4-6 and 7-8.

Func.	Obj.	Description	Actual		Actual		Proposed	Dollar Change
			Expenses	Budget	Expenses	Budget	Budget	
			2005-06	2006-07	2006-07	2007-08	2008-09	
14.	2110	120 K-6 Salaries	11,695,982	12,690,720	12,840,561	13,627,605	14,985,764	1,358,159
	2110	125 Salaries-Teaching Assistants	0	0	134,195	142,451	154,298	11,847
	2110	126 Salaries-Teaching Assistants-Addition	0	0	632	0	0	0
	2110	130 7-12 Salaries	9,804,077	10,534,741	10,108,981	10,914,777	10,852,380	(62,397)
	2110	131 7-12 Add'l. Salaries	61,112	5,000	21,026	18,060	19,035	975
	2110	132 Chaperone's Salaries	93,713	63,242	97,096	90,430	92,462	2,032
	2110	133 Cafeteria Supervision	17,841	25,000	18,359	25,000	20,000	(5,000)
	2110	137 Intramural Salaries	10,867	11,000	13,962	15,400	0	(15,400)
	2110	140 Substitute Salaries	376,825	467,000	433,773	350,000	350,000	0
	2110	141 Home Teaching Salaries	116,662	150,000	144,406	150,000	150,000	0
	2110	144 Secondary Hallway Supervision	213,387	219,558	222,372	226,930	236,057	9,127
	2110	151 Instructional Salaries - Add'l	7,505	15,000	7,053	10,000	10,000	0
15.	2110	152 Instr. Salaries - Alt. & After School	73,060	86,000	68,550	81,000	354,210	273,210
	2110	160 Non-Instructional Salaries	1,353,951	1,449,707	1,320,729	1,422,762	1,307,854	(114,908)
	2110	161 Non-Instructional Salaries- Add'l	31,979	39,908	31,012	29,950	28,466	(1,484)
	2110	162 Non-Instructional Salaries- Alt. School	4,108	0	0	0	0	0
	2110	166 Non-Instructional Salaries - Add'l	35,462	35,800	19,002	19,750	21,725	1,975
	2110	169 Additional Salaries - Subs	44,657	66,500	53,838	66,500	55,500	(11,000)
	2110	200 Equipment	116,108	83,864	103,029	169,593	88,791	(80,802)
	2110	400 Other Expenses	54,229	97,037	70,088	87,952	105,334	17,382
	2110	401 Repairs	12,870	23,450	13,866	21,425	23,340	1,915
	2110	402 Contracted Services	298,731	357,537	345,219	386,181	418,049	31,868
	2110	403 Conferences	3,491	13,452	5,845	15,667	18,723	3,056
	2110	404 Local Travel	2,961	5,656	3,823	4,966	6,706	1,740
	2110	450 Supplies	384,900	424,543	384,328	468,419	463,704	(4,715)
	2110	451 Computer Supplies	73,399	0	0	0	0	0
	2110	470 Tuition	201,269	320,000	238,860	320,000	320,000	0
	2110	480 Textbooks	295,240	300,099	258,466	309,879	306,283	(3,596)
	2110	481 Workbooks	155,869	127,037	118,888	155,453	149,458	(5,995)
	2110	482 Paperbacks					700	700
	2110	490 BOCES Expenses	530,466	543,346	551,840	550,525	631,180	80,655
		Instruction - Teaching	26,070,721	28,155,197	27,629,799	29,680,675	31,170,019	1,489,344

BUDGET NOTES

16. Number of residential placements has decreased.

17. Number of students attending BOCES occupational education determined by a three-year participation formula.

Func.	Obj.	Description	Actual		Actual		Proposed	
			Expenses	Budget	Expenses	Budget	Budget	Dollar
			2005-06	2006-07	2006-07	2007-08	2008-09	Change
	2250	125 Salaries-Teaching Assistants	0	0	200,062	225,161	214,137	(11,024)
	2250	126 Salaries-Teaching Assistants-Addition	0	0	1,814	0	0	0
	2250	135 Salaries-Teaching Assistants	0	0	190,831	209,891	229,918	20,027
	2250	150 Instructional Salaries	6,157,356	6,585,165	6,466,115	6,897,014	7,326,678	429,664
	2250	151 Instructional Salaries - Add'l	0	20,000	0	20,000	20,000	0
	2250	160 Non-Instructional Salaries	2,033,990	2,240,987	1,724,777	1,765,340	1,964,220	198,880
	2250	161 Non-Instructional Salaries- Add'l	49,209	30,996	55,392	41,950	41,950	0
	2250	164 Clerical Salaries	215,832	272,282	245,173	266,520	288,507	21,987
	2250	200 Equipment	6,401	3,500	2,150	5,385	2,100	(3,285)
	2250	400 Other Expenses	3,928	3,500	1,915	3,500	3,500	0
	2250	402 Contracted Services	931,468	1,005,000	867,305	1,015,000	1,025,000	10,000
	2250	403 Conferences	96	160	120	160	137	(23)
	2250	404 Local Travel	2,607	2,500	3,492	2,500	2,500	0
	2250	450 Supplies	42,390	33,336	36,835	31,528	34,513	2,985
16.	2250	470 Tuition	845,629	945,000	746,459	1,027,000	800,000	(227,000)
	2250	471 Tuition Paid to Public Schools	164,080	0	289,116	0	0	0
	2250	480 Textbooks	13,652	13,190	2,404	12,590	13,340	750
	2250	481 Workbooks	13,392	15,800	6,321	13,850	14,350	500
	2250	490 BOCES Expenses	3,243,459	3,975,400	4,121,590	4,705,780	5,204,652	498,872
	2250	Program for Students with Disabilities	13,723,489	15,146,816	14,961,871	16,243,169	17,185,502	942,333
	2280	130 7-12 Salaries	214,716	225,838	243,391	227,659	182,772	(44,887)
17.	2280	490 BOCES Expenses	662,918	639,200	639,200	710,400	915,400	205,000
	2280	Occupational Education	877,634	865,038	882,591	938,059	1,098,172	160,113
	2310	150 Instructional Salaries	13,321	15,000	8,988	15,000	15,000	0
	2310	402 Contracted Services	473	2,000	446	2,000	2,000	0
	2310	450 Supplies	0	180	0	180	171	(9)
	2310	Teaching Special - Continuing Education	13,794	17,180	9,434	17,180	17,171	(9)

BUDGET NOTES

18. Includes funds for summer elementary literacy program for grades Kindergarten, 3, 4-6 and 7-8.
19. Computer software needs continue to increase.

Func.	Obj.	Description	Actual	Budget	Actual	Budget	Proposed	Dollar	
			Expenses		Expenses		Budget		
			2005-06		2006-07		2006-07		2007-08
18.	2330	150	Instructional Salaries	38,153	0	40,199	0	89,650	89,650
	2330	160	Non-Instructional Salaries	12,923	0	16,608	0	0	0
	2330	450	Supplies	354	0	229	0	0	0
	2330	490	BOCES Expenses	141,485	187,810	124,211	151,978	139,736	(12,242)
	2330		Teaching Special - Summer School	192,915	187,810	181,247	151,978	229,386	77,408
	2610	150	Instructional Salaries	694,670	735,445	755,036	775,810	811,855	36,045
	2610	160	Non-Instructional Salaries	68,099	75,989	80,154	79,718	83,307	3,589
	2610	200	Equipment	2,560	0	0	0	0	0
	2610	401	Repairs	0	800	0	0	0	0
	2610	402	Contracted Services	6,419	5,972	3,596	5,984	4,000	(1,984)
	2610	450	Supplies	29,533	33,898	21,267	35,678	46,211	10,533
	2610	456	Magazines	15,565	17,215	15,091	17,280	17,410	130
	2610	460	Software, A.V. & Library	60,676	67,683	65,334	66,904	57,032	(9,872)
	2610		School Library & Audiovisual	877,522	937,002	940,478	981,374	1,019,815	38,441
	2630	150	Instructional Salaries	59,413	61,093	41,541	58,024	103,085	45,061
	2630	160	Non-Instructional Salaries	104,570	132,598	134,271	139,489	140,207	718
	2630	161	Non-Instructional Salaries- Add'l	12,324	13,575	15,819	13,575	13,575	0
	2630	200	Equipment	20,932	100,000	110,357	90,000	30,000	(60,000)
	2630	402	Contracted Services	68,996	105,000	87,347	125,000	125,000	0
	2630	404	Local Travel	603	1,600	496	1,200	1,200	0
	2630	450	Supplies	0	61,200	70,996	121,000	90,000	(31,000)
19.	2630	460	Software, A.V. & Library	78,958	80,000	95,328	90,000	105,000	15,000
	2630	490	BOCES Expenses	274,773	438,039	511,500	294,253	198,052	(96,201)
	2630		Computer Assisted Instruction	620,569	993,105	1,067,655	932,541	806,119	(126,422)

BUDGET NOTES

Func.	Obj.	Description	Actual	Budget	Actual	Budget	Proposed	Dollar
			Expenses		Expenses		Budget	
			2005-06	2006-07	2006-07	2007-08	2008-09	Change
2805	150	Instructional Salaries	64,975	69,670	69,670	74,600	79,470	4,870
2805	151	Instructional Salaries - Add'l	4,526	5,000	6,173	6,500	6,500	0
2805	400	Other Expenses	0	0		1,000	1,000	0
2805	404	Local Travel	191	120	120	150	150	0
2805	450	Supplies	1,297	2,700	1,698	2,500	2,500	0
2805		Attendance - Regular School	70,989	77,490	77,661	84,750	89,620	4,870
2810	150	Instructional Salaries	653,392	666,219	653,880	687,841	737,704	49,863
2810	151	Instructional Salaries - Add'l	44,756	30,000	15,987	30,000	31,200	1,200
2810	160	Non-Instructional Salaries	167,781	203,445	196,305	208,474	220,058	11,584
2810	161	Non-Instructional Salaries- Add'l	1,556	2,715	985	1,300	1,300	0
2810	400	Other Expenses	5,973	6,000	1,348	9,000	11,000	2,000
2810	402	Contracted Services	114	500	126	500	6,000	5,500
2810	403	Conferences	0	0	0	0	1,287	1,287
2810	404	Local Travel	0	0	0	0	500	500
2810	450	Supplies	1,994	6,750	6,178	6,750	13,420	6,670
2810		Guidance - Regular School	875,566	915,629	874,809	943,865	1,022,469	78,604
2815	160	Non-Instructional Salaries	414,056	434,361	434,404	452,821	442,200	(10,621)
2815	161	Non-Instructional Salaries- Add'l	9,803	8,280	10,461	11,000	11,000	0
2815	169	Additional Salaries - Subs	11,445	15,200	14,616	15,200	15,200	0
2815	200	Equipment	5,914	1,500	0	0	0	0
2815	402	Contracted Services	54,703	70,000	57,390	75,000	80,000	5,000
2815	404	Local Travel	0	300	38	300	300	0
2815	405	Health Services	212,298	245,000	239,228	250,000	260,000	10,000
2815	450	Supplies	8,455	11,366	8,887	13,240	13,570	330
2815	490	BOCES Expenses	48,532	51,209	43,577	51,209	53,258	2,049
2815		Health Services - Regular School	765,206	837,216	808,601	868,770	875,528	6,758
2820	150	Instructional Salaries	447,057	436,668	468,676	525,224	491,282	(33,942)
2820	164	Clerical Salaries	70,269	73,474	85,337	89,972	95,251	5,279
2820	404	Local Travel	410	1,000	679	1,000	1,000	0
2820	450	Supplies	11,430	11,155	4,121	12,723	12,723	0
2820		Psychological Services - Regular Schoc	529,166	522,297	558,813	628,919	600,256	(28,663)

BUDGET NOTES

20. Co-Curricular stipends reduced – will result in fewer clubs.

Func.	Obj.	Description	Actual	Budget	Actual	Budget	Proposed	Dollar
			Expenses		Expenses		Budget	
			2005-06		2006-07		2008-09	
				2006-07		2007-08		Change
2825	150	Instructional Salaries	157,869	193,473	179,657	182,913	191,655	8,742
2825	404	Local Travel	722	1,000	517	1,000	1,000	0
2825	450	Supplies	898	2,296	956	2,901	3,076	175
2825		Social Work Services - Regular School	159,489	196,769	181,130	186,814	195,731	8,917
20. 2850	150	Instructional Salaries	226,793	258,006	230,399	267,563	214,927	(52,636)
2850	151	Instructional Salaries - Add'l	1,976	2,000	216	2,000	2,000	0
2850	400	Other Expenses	19,287	34,760	30,319	43,260	43,060	(200)
2850	450	Supplies	0	810	7,793	1,500	1,500	0
2850		Co-Curricular Activities - Regular School	248,056	295,576	268,727	314,323	261,487	(52,836)
2855	150	Instructional Salaries	437,805	449,549	462,018	502,686	507,244	4,558
2855	151	Instructional Salaries - Add'l	43,241	37,000	44,250	45,000	45,000	0
2855	160	Non-Instructional Salaries	27,918	35,898	35,898	37,154	39,945	2,791
2855	165	Non-Instructional Salaries	41,578	43,230	46,925	49,739	51,372	1,633
2855	200	Equipment	14,042	15,815	12,239	25,280	8,400	(16,880)
2855	400	Other Expenses	110,205	127,681	119,551	143,625	139,394	(4,231)
2855	404	Local Travel	398	230	273	230	475	245
2855	450	Supplies	68,329	76,774	93,810	93,888	96,550	2,662
2855		Interscholastic Athletics-Regular School	743,516	786,177	814,964	897,602	888,380	(9,222)
5510	160	Non-Instructional Salaries	78,636	91,189	95,572	100,019	103,538	3,519
5510	161	Non-Instructional Salaries- Add'l	1,614	1,810	1,249	2,000	2,000	0
5510	169	Additional Salaries - Subs	9,599	15,200	11,398	15,200	15,200	0
5510	200	Equipment	0	0	0	1,169	0	(1,169)
5510	402	Contracted Services	3,870	7,000	5,017	7,000	7,000	0
5510	403	Staff Development	1,034	1,600	949	1,600	1,373	(227)
5510	404	Local Travel	0	450	237	450	450	0
5510	450	Supplies	1,780	2,025	2,250	2,250	2,250	0
5510		District Transportation Services	96,533	119,274	116,672	129,688	131,811	2,123

BUDGET NOTES

21. Home to school transportation costs continue to increase.
22. Transportation to scrimmages and non-league games reduced.
23. Teachers' retirement costs reduced from 8.73% to 7.63%.
24. Workers' Compensation costs to be funded totally from reserve.

Func.	Obj.	Description	Actual		Actual		Proposed	
			Expenses	Budget	Expenses	Budget	Budget	Dollar
			2005-06	2006-07	2006-07	2007-08	2008-09	Change
	5540	400 Other Expenses	2,750	2,750	5,200	3,000	3,000	0
21.	5540	402 Contracted Services	6,209,509	6,557,250	6,480,196	6,815,114	7,296,625	481,511
22.	5540	407 Contracted Services-Athletics	212,733	197,350	231,201	208,530	203,833	(4,697)
	5540	408 Contracted Services-Music	36,427	58,853	34,157	53,853	66,828	12,975
	5540	Contract Transportation	6,461,419	6,816,203	6,750,754	7,080,497	7,570,286	489,789
	5581	490 BOCES Expenses	40,068	14,000	39,714	14,000	18,000	4,000
	5581	Transportation From BOCES	40,068	14,000	39,714	14,000	18,000	4,000
	9010	801 State Retirement	1,140,984	1,400,000	1,216,548	1,400,000	1,000,000	(400,000)
23.	9020	802 Teacher's Retirement	2,843,555	3,350,000	3,303,484	3,600,000	3,535,000	(65,000)
	9030	803 Social Security	3,410,445	3,990,000	3,645,570	4,211,000	4,400,000	189,000
24.	9040	809 Workers' Compensation	471,238	0	413,382	0	0	0

BUDGET NOTES

- 25. Unemployment expenses may exceed budgeted amount. Board of Education can establish a reserve.
- 26. New dental insurance policy costs less.
- 27. Tax Anticipation Note interest expenses difficult to predict – major source of fund balances.
- 28. Capital projects only funded through capital reserve.

			Actual		Actual		Proposed		
Func.	Obj.	Description	Expenses	Budget	Expenses	Budget	Budget	Dollar	
			2005-06	2006-07	2006-07	2007-08	2008-09	Change	
	9045	804	Life Insurance	77,633	110,000	80,573	110,000	105,000	(5,000)
25.	9050	810	Unemployment Insurance	75,688	82,000	70,925	85,000	85,000	0
	9055	805	Disability Insurance	26,395	30,000	27,186	32,000	32,000	0
	9060	806	Medical Insurance	10,622,608	12,000,000	11,189,625	12,851,000	13,750,000	899,000
26.	9061	807	Dental Insurance	392,899	475,000	399,925	475,000	468,000	(7,000)
	9089	808	Other - Employee Benefits	869,547	231,000	113,975	110,000	62,500	(47,500)
27.	9760	701	Interest Expense-TANS	571,637	1,100,000	669,560	1,090,000	1,090,000	0
	9789	600	Principal Expenses	112,252	116,828	116,828	121,590	126,546	4,956
	9789	700	Interest Expense	100,466	95,890	95,890	91,129	86,173	(4,956)
	9789		Other Debt - Energy	212,718	212,718	212,718	212,719	212,719	0
	9901	950	Special Aid Fund	150,630	175,000	150,361	180,000	175,000	(5,000)
	9901	960	Debt Service Fund	1,269,948	1,515,117	1,515,083	1,262,054	1,258,612	(3,442)
28.	9950	900	Capital Fund	1,526,000	0	0	0	0	0
	9900		Interfund Transfers	2,946,578	1,690,117	1,665,444	1,442,054	1,433,612	(8,442)
TOTAL			88,256,149	94,480,693	92,397,552	99,199,355	103,617,414	4,418,059	

HUNTINGTON UNION FREE SCHOOL DISTRICT

PROJECTED REVENUES 2008-2009 BUDGET

REVENUE CODE	DESCRIPTION	2005-06 ACTUAL	2006-07 BUDGET	2006-07 ACTUAL	2007-08 BUDGET	PROPOSED BUDGET 2008-09	BUDGET DOLLAR CHANGE
1081	PAYMENTS IN LIEU OF TAXES	139,814	128,000	137,413	135,000	140,000	5,000
1315	ADULT EDUCATION	19,895	30,000	11,515	15,000	12,000	(3,000)
1320	SUMMER SCHOOL TUITION	9,460		0	10,000	0	(10,000)
1330	TEXTBOOK CHARGES	1,664	1,000	1,795	1,000	1,000	0
1335	OTHER STUDENT FEES	51,320	50,000	61,005	50,000	60,000	10,000
1336	DRIVER EDUCATION	73,383	60,000	77,515	65,000	70,000	5,000
2230	DAY SCHOOL TUITION	234,261	175,000	365,356	175,000	175,000	0
2280	HEALTH SERVICES-OTHER DISTRICTS	76,724	85,000	73,828	80,000	80,000	0
2401	INTEREST AND EARNINGS	1,030,219	375,000	1,246,982	600,000	700,000	100,000
2410	RENTAL REAL PROPERTY	64,041	35,000	29,403	35,000	30,000	(5,000)
2412	RENTAL REAL PROPERTY - GOV'TS	3,750	3,500	3,750	3,500	3,500	0
2414	RENTAL OF EQUIPMENT	15,173	15,000	16,316	15,000	15,000	0
2665	SALE OF EQUIPMENT	2,000		0		0	0
2700	REIMBURSEMENT MEDICARE PART D			459,308		400,000	400,000
2703	REFUND OF PRIOR YR. EXPENSES	266,759	20,000	215,059	20,000	20,000	0
2705	GIFTS AND DONATIONS	45,728	20,000	76,358	20,000	20,000	0
2770	OTHER UNCLASSIFIED REVENUES	21,937	125,000	199,602	125,000	125,000	0
3101	STATE AID - BASIC	7,254,251	8,015,663	7,896,721	9,368,624	10,313,642	945,018
3103	STATE AID - BOCES	863,480	860,379	881,229	795,307	905,312	110,005
3106	STATE AID - SOUND BASIC EDUCATION	91,113		196,263		0	0
3260	STATE AID - TEXTBOOK	309,420	308,986	311,942	320,900	320,475	(425)
3262	STATE AID - SOFTWARE	73,522	72,938	74,631	75,619	77,000	1,381
3263	STATE AID - LIBRARY / AV LOAN	29,448	29,214	29,892	31,550	33,000	1,450
3289	STATE AID - OTHER	158,114		113,675		0	0
4601	FEDERAL AID - MEDICAID	317,179	225,000	107,050	225,000	50,000	(175,000)
5031	INTERFUND TRANSFERS	12,204	10,000	3,959	10,000	10,000	0
TOTALS REVENUES		11,164,859	10,644,680	12,590,567	12,176,500	13,560,929	1,384,429
TOTAL STATE AID REVENUES		8,779,348	9,287,180	9,504,353	10,592,000	11,649,429	1,057,429
TOTAL MISCELLANEOUS REVENUES		2,385,511	1,357,500	3,086,214	1,584,500	1,911,500	327,000

ESTIMATED REVENUE BUDGET

	2007-2008	2008-2009
	Budgeted	Projected
STATE AID	10,592,000	11,649,429
MISCELLANEOUS REVENUE	1,584,500	1,911,500
APPROPRIATED FUND BALANCE	1,350,000	1,350,000
PROPERTY TAXES	85,672,855	88,706,485
 SCHOOL BUDGET	 \$99,199,355	 \$103,617,414
% INCREASE		4.45%
 TAX RATE PER \$100 A.V.	 \$183.98	 \$190.50
% INCREASE		3.54%
 ASSESSED VALUE	 \$46,566,020	 \$46,566,020

HUNTINGTON UNION FREE SCHOOL DISTRICT

2008-2009 PROPOSED BUDGET

FUNCTION SUMMARY

FUNCTION	Description	Actual		Actual		Proposed	
		Expenses	Budget	Expenses	Budget	Budget	Dollar
		2005-06	2006-07	2006-07	2007-08	2008-09	Change
1010	Board of Education	1,192	4,193	2,032	4,093	4,758	665
1040	District Clerk	12,276	14,118	12,128	13,807	12,779	(1,028)
1060	District Meeting	12,614	15,784	8,297	16,250	15,750	(500)
1240	Chief School Administrator	326,233	343,416	312,592	323,265	333,133	9,868
1310	Business Administration	641,248	816,838	842,697	850,079	891,215	41,136
1320	Auditing	44,674	106,000	102,593	115,000	120,750	5,750
1325	Treasurer	23,921	24,844	18,085	18,712	19,495	783
1420	Legal	368,706	290,000	423,314	360,000	378,000	18,000
1430	Personnel	402,991	435,087	475,224	480,065	486,724	6,659
1460	Records Management Officer	2,463	1,088	4,425	4,600	4,600	0
1480	Public Information & Services	78,075	101,700	87,777	89,200	111,580	22,380
1620	Operation of Plant	4,249,412	4,497,368	4,400,654	4,527,833	4,777,369	249,536
1621	Maintenance of Plant	872,751	955,879	959,279	991,727	1,009,371	17,644

FUNCTION	Description	Actual	Budget	Actual	Budget	Proposed	Dollar Change
		Expenses		Expenses		Budget	
		2005-06		2006-07		2008-09	
1625	Security Services	518,557	571,538	532,425	583,856	592,127	8,271
1680	Central Data Processing	142,668	130,280	218,333	137,100	213,500	76,400
1910	Unallocated Insurance	482,978	531,400	544,612	575,000	593,000	18,000
1920	School Association Dues	6,000	18,000	16,600	18,000	18,000	0
1930	Judgements and Claims	35,000	0	0	0	0	0
1981	BOCES Administrative Costs	201,628	256,583	276,185	263,132	273,269	10,137
2010	Curr. Development & Supv.	320,811	337,289	400,000	542,301	401,894	(140,407)
2020	Supervision -Regular School	3,382,676	3,379,964	3,449,229	3,474,925	3,904,992	430,067
2040	Supervision-Special School	9,972	13,650	7,252	13,650	23,577	9,927
2060	Research,Planning & Evaluation	52,886	42,210	85,937	41,940	41,323	(617)
2070	Inservice Training - Instruction	37,840	39,850	44,047	41,843	36,625	(5,218)
2110	Instruction - Teaching	26,070,721	28,155,197	27,629,799	29,680,675	31,170,019	1,489,344
2250	Program for Students with Disabilities	13,723,489	15,146,816	14,961,871	16,243,169	17,185,502	942,333
2280	Occupational Education	877,634	865,038	882,591	938,059	1,098,172	160,113
2310	Teaching Special - Continuing Education	13,794	17,180	9,434	17,180	17,171	(9)

FUNCTION	Description	Actual		Actual		Proposed	
		Expenses	Budget	Expenses	Budget	Budget	Dollar
		2005-06	2006-07	2006-07	2007-08	2008-09	Change
2330	Teaching Special - Summer School	192,915	187,810	181,247	151,978	229,386	77,408
2610	School Library & Audiovisual	877,522	937,002	940,478	981,374	1,019,815	38,441
2630	Computer Assisted Instruction	620,569	993,105	1,067,655	932,541	806,119	(126,422)
2805	Attendance - Regular School	70,989	77,490	77,661	84,750	89,620	4,870
2810	Guidance - Regular School	875,566	915,629	874,809	943,865	1,022,469	78,604
2815	Health Services - Regular School	765,206	837,216	808,601	868,770	875,528	6,758
2820	Psychological Services - Regular School	529,166	522,297	558,813	628,919	600,256	(28,663)
2825	Social Work Services - Regular School	159,489	196,769	181,130	186,814	195,731	8,917
2850	Co- Curricular Activities - Regular School	248,056	295,576	268,727	314,323	261,487	(52,836)
2855	Interscholastic Athletics-Regular School	743,516	786,177	814,964	897,602	888,380	(9,222)
5510	District Transportation Services	96,533	119,274	116,672	129,688	131,811	2,123
5540	Contract Transportation	6,461,419	6,816,203	6,750,754	7,080,497	7,570,286	489,789
5581	Transportation From BOCES	40,068	14,000	39,714	14,000	18,000	4,000

FUNCTION	Description	Actual	Budget	Actual	Budget	Proposed	Dollar Change
		Expenses		Expenses		Budget	
		2005-06		2006-07		2008-09	
9010	State Retirement	1,140,984	1,400,000	1,216,548	1,400,000	1,000,000	(400,000)
9020	Teacher's Retirement	2,843,555	3,350,000	3,303,484	3,600,000	3,535,000	(65,000)
9030	Social Security	3,410,445	3,990,000	3,645,570	4,211,000	4,400,000	189,000
9040	Workers' Compensation	471,238	0	413,382	0	0	0
9045	Life Insurance	77,633	110,000	80,573	110,000	105,000	(5,000)
9050	Unemployment Insurance	75,688	82,000	70,925	85,000	85,000	0
9055	Disability Insurance	26,395	30,000	27,186	32,000	32,000	0
9060	Medical Insurance	10,622,608	12,000,000	11,189,625	12,851,000	13,750,000	899,000
9061	Dental Insurance	392,899	475,000	399,925	475,000	468,000	(7,000)
9089	Other Employee Benefits	869,547	231,000	113,975	110,000	62,500	(47,500)
9760	Interest Expense-TANS	571,637	1,100,000	669,560	1,090,000	1,090,000	0
9789	Other Debt - Energy	212,718	212,718	212,718	212,719	212,719	0
9900	Interfund Transfers	2,946,578	1,690,117	1,665,444	1,442,054	1,433,612	(8,442)
GRAND TOTAL		88,256,147	94,480,693	92,397,552	99,199,355	103,617,414	4,418,059

HUNTINGTON UNION FREE SCHOOL DISTRICT THREE COMPONENTS BUDGETS

2007-2008 BUDGET

2008-2009 BUDGET

FUNCTION OR ACCOUNT	ADMINISTRATION	PROGRAM	CAPITAL
Board of Education	34,150		
Central Administration	323,265		
Finance	983,791		
Legal Services	235,000	125,000	
Personnel	480,065		
Records Management	4,600		
Public Information	89,200		
Operation of Plant			5,111,689
Maintenance of Plant			991,727
Other Central Services	137,100		
Judgments & Claims			
Refund of Taxes			
Other Special Items	856,132		
Curriculum Development & Supervision	542,301		
Supervision-Regular School	3,474,925		
Supervision-Special School	13,650		
Research, Planning & Evaluation	41,940		
Instruction (Net of Supervision)		52,911,862	
Purchase of Buses			
Other District Transportation		129,688	
Garage Building			
Contract Transportation		7,094,497	
Community Services			
Employee Benefits	3,085,703	16,924,473	2,863,824
Debt Service			1,302,719
Transfer to Capital			
Transfer to Debt Service			1,262,054
Other Transfers		180,000	

ADMINISTRATION	PROGRAM	CAPITAL
33,287		
333,133		
1,031,460		
246,750	131,250	
486,724		
4,600		
111,580		
		5,369,496
		1,009,371
213,500		
884,269		
401,894		
3,904,992		
23,577		
41,323		
	55,496,280	
	131,811	
	7,588,286	
3,161,719	17,341,406	2,934,375
		1,302,719
		1,258,612
	175,000	

TOTAL **10,301,822** **77,365,520** **11,532,013**

10,878,808 **80,864,033** **11,874,573**

PERCENTAGE OF BUDGET **10.38%** **77.99%** **11.63%**

10.50% **78.04%** **11.46%**