HUNTINGTON PUBLIC SCHOOLS
Huntington, New York 11743

2001-2002

ADOPTED BUDGET
April 23, 2001

HUNTINGTON ADMINISTRATION

Dr. James Brucia, Superintendent of Schools
John Finello, Assistant Superintendent for Curriculum & Instruction
David Grackin, Assistant Superintendent for Finance & Management Services

EXPENDITURES

REVENUES

ADDENDUM

Budget Notes

1. Inservice necessary for Board of Education training.

2. Monies needed to conduct two district-wide votes.

HUNTINGTON UNION FREE SCHOOL DISTRICT
2001-2002 PROPOSED BUDGET

	Func.	Obj.	Description	Actual Expenses 98-99	Budget 99-00	Actual Expenses 99-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
1.	1010	400	Other Expenses	4,374	4,200	2,382	2,700	7,700	5,000
	1010	403	Staff Development	4,670	5,000	2,071	4,000	4,000	0
	1010	450	Supplies	5,401	5,200	2,942	4,200	3,780	(420)
	1010		Board of Education	14,445	14,400	7,395	10,900	15,480	4,580
	1040	160	Non-Instructional Salaries	76,018	17,095	17,699	17,699	18,437	738
	1040	161	Non-Instructional Salaries- Add'l	0	500	0	500	450	(50)
	1040	169	Additional Salaries - Subs	0	1,000	0	1,000	1,000	0
	1040	400	Other Expenses	1,309	1,000	976	1,000	1,000	0
	1040	402	Contracted Services	318	1,000	413	1,000	500	(500)
	1040	403	Staff Development	45	400	313	400	400	0
	1040	404	Local Travel	0	100	70	100	100	0
	1040	450	Supplies	3,175	3,200	3,133	2,200	1,980	(220)
	1040		District Clerk	80,865	24,295	22,604	23,899	23,867	(32)
2.	1060	160	Non-Instructional Salaries	3,358	5,000	2,828	5,000	7,000	0
	1060	400	Other Expenses	2,541	5,250	4,944	5,250	7,250	2,000
	1060	450	Supplies	270	2,260	96	2,260	2,034	(226)
	1060		District Meeting	6,169	12,510	7,868	12,510	16,284	3,774
	1240	150	Instructional Salaries	134,432	130,000	149,768	150,000	175,000	25,000
	1240	160	Non-Instructional Salaries	48,307	45,646	47,854	47,472	45,000	(2,472)
	1240	400	Other Expenses	9,152	9,600	210,166	9,600	12,000	2,400
	1240	402	Contracted Services	215	100	539	100	600	500
	1240	403	Staff Development	2,795	3,000	4,642	2,750	3,500	750
	1240	450	Supplies	403	4,000	3,148	4,000	3,600	(400)
	1240		Chief School Administrator	195,304	192,346	416,117	213,922	239,700	25,778

Budget Notes

3. District portion of School Lunch Director – BOCES aidable. Revenue enters general fund. There must be a corresponding expenditure. School Lunch pays salary.

4. Legal costs continue to increase.

5. New Administrative position in Human Resources.

	Func.	Obj.	Description	Actual Expenses 98-99	Budget 99-00	Actual Expenses 99-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
	1310	150	Instructional Salaries	100,523	100,000	110,341	105,000	117,000	12,000
	1310	160	Non-Instructional Salaries	383,695	397,186	391,531	412,211	441,096	28,885
	1310	161	Non-Instructional Salaries- Add'l	37,063	15,000	28,597	15,000	11,500	(3,500)
	1310	169	Additional Salaries - Subs	2,464	4,000	0	2,000	2,000	0
	1310	200	Equipment	4,277	2,500	2,383	0	10,000	10,000
	1310	402	Contracted Services	261,774	80,000	100,664	75,000	80,000	5,000
	1310	403	Staff Development	3,022	3,000	1,763	2,750	2,750	0
	1310	404	Local Travel	511	400	582	400	400	0
	1310	450	Supplies	37,338	31,000	29,005	31,000	33,250	2,250
	1310	490	BOCES Expenses	26,562	22,072	28,609	25,085	13,180	(11,905)
3.	1311	490	BOCES Expenses	17,130	0	17,128	18,000	18,702	702
	1310		Business Administration	874,359	655,158	710,603	686,446	729,878	43,432
	1320	402	Contracted Services	13,520	17,500	17,500	18,200	19,000	800
	1320		Auditing	13,520	17,500	17,500	18,200	19,000	800
	1325	160	Non-Instructional Salaries	18,144	18,144	18,779	18,779	19,530	751
	1325	400	Other Expenses	5,756	7,350	18	6,000	6,000	0
	1325	403	Staff Development	0	200	0	200	200	0
	1325	404	Local Travel	0	500	0	500	500	0
	1325	450	Supplies	1,108	1,500	1,244	1,500	1,350	(150)
	1325		Treasurer	25,008	27,694	20,041	26,979	27,580	601
4.	1420	402	Contracted Services	234,365	150,000	297,380	235,000	300,000	65,000
	1420		Legal	234,365	150,000	297,380	235,000	300,000	65,000
5.	1430	150	Instructional Salaries	0	0	0	0	122,000	122,000
	1430	160	Non-Instructional Salaries	116,476	175,067	185,285	182,907	193,145	10,238
	1430	400	Other Expenses	31,189	35,000	33,117	40,000	40,000	0
	1430	403	Staff Development	796	1,250	80	200	1,250	1,050
	1430	450	Supplies	1,268	1,250	1,219	1,250	1,125	(125)
	1430	490	BOCES Expenses	4,090	4,300	4,300	4,407	4,590	183
	1430		Personnel	153,819	216,867	224,001	228,764	362,110	133,346

Budget Notes

6. As per negotiated collective bargaining agreements.

7. As per negotiated collective bargaining agreements.

8. Monies for geese control at district fields deleted.

9. Increased energy costs.

10. Increased energy costs.

	Func.	Obj.	Description	Actual Expenses 98-99	Budget 99-00	Actual Expenses 99-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
	1460	169	Additional Salaries - Subs	0	2,000	0	2,000	2,000	0
	1460	450	Supplies	143	1,500	0	1,500	1,350	(150)
	1460		Records Management Officer	143	3,500	0	3,500	3,350	(150)
	1480	150	Instructional Salaries	6,500	0	2,750	10,500	33,700	23,200
	1480	160	Non-Instructional Salaries	64,228	64,167	69,504	66,092	70,055	3,963
	1480	400	Other Expenses	30,640	40,525	28,500	35,525	43,120	7,595
	1480	450	Supplies	5,407	2,960	5,535	1,200	2,560	1,360
	1480		Public Information & Services	106,775	107,652	106,289	113,317	149,435	36,118
6.	1620	160	Non-Instructional Salaries	1,831,897	1,937,829	1,730,607	1,991,605	2,110,901	119,296
	1620	161	Non-Instructional Salaries- Add'l	135,251	137,750	113,601	137,750	130,500	(7,250)
	1620	162	Switchboard Operator	56,203	57,149	15,467	30,091	26,489	(3,602)
	1620	163	Additional Salaries - Subs	10,656	6,000	3,439	6,000	6,000	0
7.	1620	164	Clerical Salaries	45,704	54,634	53,151	57,335	61,836	4,501
	1620	165	Non-Instructional Salaries	0	0	30	0	0	0
	1620	169	Additional Salaries - Subs	105,651	119,750	130,440	119,750	119,750	0
	1620	200	Equipment	12,984	18,591	11,867	0	5,000	5,000
	1620	400	Other Expenses	139,839	56,200	59,086	56,200	56,200	0
8.	1620	402	Contracted Services	153,432	165,000	177,997	173,000	173,000	0
	1620	403	Staff Development	3,329	7,000	1,475	2,000	2,000	0
	1620	404	Local Travel	305	1,000	0	1,000	500	(500)
9.	1620	410	Fuel	8,444	52,000	44,274	52,000	78,000	26,000
	1620	411	Water	12,007	14,450	13,655	14,450	16,450	2,000
	1620	412	Electric	385,496	400,000	405,799	400,000	400,000	0
	1620	413	Telephone	40,122	119,500	44,426	119,500	119,500	0
	1620	414	Sewer Services	1,800	1,800	0	1,800	1,800	0
10.	1620	415	Natural Gas	147,908	223,000	191,193	223,000	300,000	77,000
	1620	450	Supplies	109,460	92,500	89,773	92,500	87,875	(4,625)
	1620	490	BOCES Expenses	177,713	170,000	178,434	170,000	176,630	6,630
	1620		Operation of Plant	3,378,201	3,634,153	3,264,714	3,647,981	3,872,431	224,450

Budget Notes

11. As per negotiated collective bargaining agreements.

12. Includes 2 additional positions.

13. Monies no longer included for 1st year payment Student Management System.

	Func.	Obj.	Description	Actual Expenses 98-99	Budget 99-00	Actual Expenses 99-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
11.	1621	160	Non-Instructional Salaries	345,618	369,554	380,348	384,336	422,436	38,100
	1621	161	Non-Instructional Salaries- Add'l	12,944	27,000	3,994	27,000	24,300	(2,700)
	1621	169	Additional Salaries - Subs	0	7,000	6,510	7,000	7,000	0
	1621	200	Equipment	9,721	18,591	31,207	0	30,000	30,000
	1621	400	Other Expenses	34,075	0	0	0	0	0
	1621	401	Repairs	110,411	100,000	99,102	95,000	105,000	10,000
	1621	402	Contracted Services	166,926	119,000	116,883	114,000	114,000	0
	1621	450	Supplies	216,149	224,190	233,552	204,190	178,980	(25,210)
	1621		Maintenance of Plant	895,844	865,335	871,596	831,526	881,716	50,190
12.	1625	165	Non-Instructional Salaries	162,542	168,049	172,307	176,463	255,017	78,554
	1625	161	Non-Instructional Salaries- Add'l	121,034	78,000	130,878	105,000	105,000	0
	1625	200	Equipment	462	0	0	0	0	0
	1625	450	Supplies	2,027	3,000	2,445	3,000	3,300	300
	1625	490	BOCES Expenses	880	0	0	0	0	0
	1625		Security Services	286,945	249,049	305,630	284,463	363,317	78,854
	1680	200	Equipment	0	0	0	0	25,000	25,000
13.	1680	402	Contracted Services	0	190,274	157,375	100,000	112,000	12,000
	1680	450	Supplies	0	10,971	10,701	11,471	10,737	(734)
	1680	490	BOCES Expenses	28,402	0	28,848	0	42,152	42,152
	1680		Central Data Processing	28,402	201,245	196,924	111,471	189,889	78,418
	1910	420	Insurance Expenses	239,910	300,000	211,514	300,000	300,000	0
	1910		Unallocated Insurance	239,910	300,000	211,514	300,000	300,000	0
	1920	400	Other Expenses	16,586	15,750	15,561	17,000	17,500	500
	1920		School Association Dues	16,586	15,750	15,561	17,000	17,500	500
	1981	490	BOCES Expenses	160,056	162,388	164,533	182,019	190,362	8,343
	1981		BOCES Administrative Costs	160,056	162,388	164,533	182,019	190,362	8,343

Budget Notes

14. Includes modifications in High School Administration.

15. Monies for substitute clerical time consolidated here.

Func.	Obj.	Description	Actual Expenses 98-99	Budget 99-00	Actual Expenses 99-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
2010	150	Instructional Salaries	110,874	113,360	128,982	119,028	119,600	572
2010	160	Non-Instructional Salaries	35,432	29,644	29,240	32,975	38,235	5,260
2010	161	Non-Instructional Salaries- Add'l	321	1,000	1,052	1,000	900	(100)
2010	169	Additional Salaries - Subs	3,167	3,000	151	3,000	3,000	0
2010	403	Staff Development	319	1,800	0	1,800	1,800	0
2010	450	Supplies	1,001	1,250	1,612	1,250	1,620	370
2010	490	BOCES Expenses	14,702	0	12,145	0	0	0
2010		Curr. Development & Supv.	165,816	150,054	173,182	159,053	165,155	6,102
14. 2020	150	Instructional Salaries	1,380,486	1,408,788	1,424,047	1,608,040	1,652,536	44,496
2020	151	Instructional Salaries - Add'l	5,075	10,000	1,320	5,000	5,000	0
2020	160	Non-Instructional Salaries	766,869	774,690	776,981	842,885	883,784	40,899
2020	161	Non-Instructional Salaries- Add'l	32,947	29,500	25,275	28,000	25,200	(2,800)
15. 2020	169	Additional Salaries - Subs	37,721	20,250	49,701	18,250	50,000	31,750
2020	200	Equipment	10,487	2,780	2,780	0	0	0
2020	201	Equipment Rental/Purchase	24,408	1,300	959	1,200	0	(1,200)
2020	400	Other Expenses	22,405	36,800	26,123	39,100	40,660	1,560
2020	401	Repairs	13,913	25,000	23,998	18,303	24,000	5,697
2020	402	Contracted Services	9,093	16,820	11,687	17,240	16,540	(700)
2020	403	Staff Development	2,464	13,000	685	11,000	13,000	2,000
2020	404	Local Travel	656	1,156	738	1,156	1,156	0
2020	450	Supplies	83,101	108,386	98,033	124,334	123,907	(427)
2020		Supervision -Regular School	2,389,625	2,448,470	2,442,327	2,714,508	2,835,783	121,275
2040	150	Instructional Salaries	10,400	11,000	10,712	11,200	11,200	0
2040	160	Non-Instructional Salaries	0	2,500	0	2,500	0	(2,500)
2040	402	Contracted Services	3,764	7,000	4,486	8,000	6,000	(2,000)
2040	450	Supplies	2,665	1,000	916	1,000	900	(100)
2040		Supervision-Special School	16,829	21,500	16,114	22,700	18,100	(4,600)

Budget Notes

16. Grade 2-7 testing – TerraNova series.

17. Conference monies distributed to Directors' budgets.

18. Printing of K-6 report cards.

19. Teacher Center Director funded solely from Grant.

20. Increases due to staff development obligations as per Teachers' contract.

	Func.	Obj.	Description	Actual Expenses 98-99	Budget 99-00	Actual Expenses 99-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
	2060	151	Instructional Salaries - Add'l	78,031	60,000	49,606	55,000	55,000	0
	2060	400	Other Expenses	10,377	11,000	10,948	11,000	15,000	4,000
16.	2060	402	Contracted Services	0	3,000	0	30,000	45,000	15,000
17.	2060	403	Staff Development	41,196	30,000	27,878	10,000	10,000	0
18.	2060	450	Supplies	23,765	22,900	24,737	15,000	15,300	300
	2060	490	BOCES Expenses	21,250	11,000	11,000	11,000	11,429	429
	2060		Research, Planning & Evaluation	174,619	137,900	124,169	132,000	151,729	19,729
	2070	151	Instructional Salaries - Add'l	0	1,500	0	1,500	0	(1,500)
19.	2070	150	Instructional Salaries	0	0	0	0	42,748	42,748
	2070	161	Non-Instructional Salaries- Add'l	0	250	0	250	0	(250)
20.	2070	400	Other Expenses	32,710	40,000	28,202	10,000	25,000	15,000
	2070	402	Contracted Services	0	1,000	0	1,000	0	(1,000)
	2070	403	Staff Development	18,065	20,840	3,153	10,000	10,000	0
	2070	490	BOCES Expenses	10,639	13,775	18,863	8,500	13,832	5,332
	2070		Inservice Training - Instruction	61,414	77,365	50,218	31,250	91,580	60,330

Budget Notes

21. As per negotiated collective bargaining agreements, includes contingency for 3 teachers.

22. As per negotiated collective bargaining agreements.

23. Increase necessary due to class coverage issues at Huntington High School and Finley.

24. Per diem rate increased to attract qualified teacher substitutes.

25. Monies allocated for Alternative High School Program.

26. Additional aides hired 2000-01 budget, plus increases as per negotiated agreements.

27. Includes $10,000 additional for World of Difference training.

28. Includes monies for additional copier at Woodhull.

29. Increase necessary to cover non-resident foster tuitions.

30. Monies for district-wide textbook adoptions included here.

31. Monies needed for consumable texts at primary schools.

	Func.	Obj.	Description	Actual Expenses 98-99	Budget 99-00	Actual Expenses 99-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
21.	2110	120	K-6 Salaries	7,877,650	8,509,445	8,626,157	9,281,889	9,958,301	676,412
22.	2110	130	7-12 Salaries	7,265,779	7,580,466	7,492,638	7,896,222	8,218,209	321,987
	2110	131	7-12 Add'l. Salaries	35,028	42,400	32,079	42,400	42,400	0
	2110	132	Chaperone's Salaries	54,461	57,500	62,835	58,000	63,000	5,000
23.	2110	133	Cafeteria Supervision	46,012	43,500	72,565	47,300	64,068	16,768
	2110	137	Intramural Salaries	11,366	18,000	8,815	18,000	12,000	(6,000)
24.	2110	140	Substitute Salaries	248,400	295,000	293,476	280,000	320,000	40,000
	2110	141	Home Teaching Salaries	115,433	100,000	106,854	90,000	111,000	21,000
	2110	142	Tutoring	0	0	5,113	0	0	0
	2110	144	Secondary Hallway Supervision	208,815	212,721	199,728	211,584	209,398	(2,186)
	2110	145	Secondary Hallway Add'l	19,800	10,000	20,475	13,000	20,000	7,000
	2110	151	Instructional Salaries - Add'l	314	5,000	1,367	5,000	15,000	10,000
25.	2110	152	Instructional Salaries - Alt. School	0	0	0	0	57,600	57,600
26.	2110	160	Non-Instructional Salaries	1,032,139	1,026,595	963,372	623,937	969,338	345,401
	2110	161	Non-Instructional Salaries- Add'l	31,617	17,500	23,935	27,650	24,885	(2,765)
	2110	166	Non-Instructional Salaries - Add'l	16,263	15,200	17,460	18,200	18,200	0
	2110	169	Additional Salaries - Subs	43,055	33,700	56,628	27,500	55,000	27,500
	2110	200	Equipment	199,446	116,162	127,124	40,000	92,000	52,000
27.	2110	400	Other Expenses	39,735	71,372	51,749	57,113	82,008	24,895
	2110	401	Repairs	63,601	80,248	62,329	68,000	80,100	12,100
28.	2110	402	Contracted Services	219,592	285,915	248,814	279,477	301,685	22,208
	2110	403	Conferences	0	0	0	14,250	34,725	20,475
	2110	404	Local Travel	3,592	6,076	3,812	6,446	5,996	(450)
	2110	450	Supplies	305,484	338,308	317,838	333,114	328,698	(4,416)
	2110	451	Computer Supplies	29,561	47,620	43,228	43,820	42,275	(1,545)
	2110	452	Supplies - HFEE	13,604	0	18,771	0	0	0
	2110	456	Magazines	0	0	0	0	200	200
	2110	459	Elementary Curriculum	8,727	7,700	6,824	0	0	0
29.	2110	470	Tuition	173,089	300,000	327,475	250,000	320,000	70,000
30.	2110	480	Textbooks	252,261	205,749	291,736	209,801	219,258	9,457
31.	2110	481	Workbooks	54,310	60,363	53,554	82,407	168,100	85,693
	2110	482	Paperbacks	0	500	0	1,500	200	(1,300)
	2110	490	BOCES Expenses	546,170	757,774	763,329	748,934	564,023	(184,911)
	2110		Instruction - Teaching	18,915,304	20,244,814	20,300,080	20,775,544	22,397,667	1,622,123

Budget Notes

32. As per negotiated collective bargaining agreements.

33. Increases as per negotiated agreements.

34. Costs for DDI Autism Program included here. Approximately $200,000 will be offset by revenues from other districts.

35. Private placements for Special Education students – no contingency for new students.

36. Special Education students educated at BOCES – no contingency for new students.

37. Salaries reflected in 2110 and 2250 function areas.

	Func.	Obj.	Description	Actual Expenses 98-99	Budget 99-00	Actual Expenses 99-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
32.	2250	150	Instructional Salaries	3,974,372	4,332,039	4,360,203	4,611,849	5,190,832	578,983
	2250	151	Instructional Salaries - Add'l	0	41,000	53,718	50,000	51,500	1,500
33.	2250	160	Non-Instructional Salaries	1,060,990	1,075,791	1,236,326	1,449,677	1,621,066	171,389
	2250	161	Non-Instructional Salaries- Add'l	17,742	19,000	16,687	9,500	8,550	(950)
	2250	164	Clerical Salaries	123,876	168,605	129,570	153,133	155,962	2,829
	2250	169	Additional Salaries - Subs	8,198	0	1,068	550	0	(550)
	2250	200	Equipment	9,545	20,000	5,403	0	0	0
	2250	400	Other Expenses	6,752	14,000	4,114	10,000	10,000	0
34.	2250	402	Contracted Services	450,033	615,000	567,871	575,000	712,000	137,000
	2250	403	Conferences	0	0	0	0	5,800	5,800
	2250	404	Local Travel	1,976	4,000	1,358	4,000	3,000	(1,000)
	2250	450	Supplies	38,381	44,600	43,211	45,100	38,497	(6,603)
35.	2250	470	Tuition	384,208	470,000	430,641	448,000	558,000	110,000
	2250	480	Textbooks	8,475	17,900	9,370	19,400	17,700	(1,700)
	2250	481	Workbooks	8,578	10,000	6,325	10,660	11,200	540
36.	2250	490	BOCES Expenses	2,346,441	2,530,483	2,404,418	2,661,374	2,655,085	(6,289)
	2250		Program for Students with Disabilities	8,439,567	9,362,418	9,270,283	10,048,243	11,039,192	990,949
37.	2270	120	Instructional Salaries	173,942	183,660	129,771	136,627	0	(136,627)
	2270	130	Instructional Salaries	83,878	88,196	88,196	92,272	0	(92,272)
	2270	150	Instructional Salaries	22,238	23,634	23,634	25,054	0	(25,054)
	2270		Pupils with Special Education Needs	280,058	295,490	241,601	253,953	0	(253,953)
	2280	130	7-12 Salaries	221,002	232,528	232,528	241,803	238,240	(3,563)
	2280	490	BOCES Expenses	316,140	310,800	309,661	375,000	423,500	48,500
	2280		Occupational Education	537,142	543,328	542,189	616,803	661,740	44,937
	2310	150	Instructional Salaries	16,740	26,000	18,625	27,000	25,000	(2,000)
	2310	152	Instructional Salaries - Add'l	4,560	2,500	4,000	2,500	4,000	1,500
	2310	160	Non-Instructional Salaries	5,233	4,400	5,583	5,000	5,000	0
	2310	402	Contracted Services	750	1,000	654	2,000	2,000	0
	2310	450	Supplies	274	1,000	285	1,000	900	(100)
	2310		Teaching Special - Continuing Education	27,557	34,900	29,147	37,500	36,900	(600)

Budget Notes

38. BOCES Pre-K Program at Washington dissolved 2000-01.

39. State aided expenditure.

40. Includes monies for outsourcing LAN, WAN maintenance.

41. State aided expenditure.

	Func.	Obj.	Description	Actual Expenses 98-99	Budget 99-00	Actual Expenses 99-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
38.	2330	490	BOCES Expenses	145,287	122,585	121,684	134,658	116,602	(18,056)
	2330		Teaching Special - Summer School	145,287	122,585	121,684	134,658	116,602	(18,056)
	2610	150	Instructional Salaries	535,658	560,112	565,591	589,763	559,240	(30,523)
	2610	151	Instructional Salaries - Add'l	0	0	0	8,000	0	(8,000)
	2610	160	Non-Instructional Salaries	171,284	175,513	145,098	155,841	165,327	9,486
	2610	161	Non-Instructional Salaries- Add'l	679	1,200	0	5,400	0	(5,400)
	2610	169	Additional Salaries - Subs	0	1,000	0	1,000	0	(1,000)
	2610	200	Equipment	44,609	8,086	5,915	0	12,500	12,500
	2610	400	Other Expenses	200	0	0	0	0	0
	2610	401	Repairs	547	728	232	728	800	72
	2610	402	Contracted Services	9,928	11,524	10,631	18,814	11,488	(7,326)
	2610	404	Local Travel	369	364	301	380	400	20
	2610	450	Supplies	37,475	40,350	33,400	44,942	40,770	(4,172)
	2610	456	Magazines	13,060	15,020	18,116	16,300	16,895	595
39.	2610	460	Software, A.V. & Library	60,746	56,333	54,830	77,436	61,212	(16,224)
	2610		School Library & Audiovisual	874,555	870,230	834,114	918,604	868,632	(49,972)
	2630	150	Instructional Salaries	84,030	86,551	90,119	90,013	55,356	(34,657)
	2630	160	Non-Instructional Salaries	113,909	117,537	121,915	116,279	103,788	(12,491)
	2630	161	Non-Instructional Salaries- Add'l	2,774	2,000	2,494	3,000	3,600	600
	2630	169	Additional Salaries - Subs	0	0	0	0	7,500	7,500
	2630	200	Equipment	0	125,000	0	70,000	70,000	0
	2630	220	Computer Equipment	48,527	3,229	2,421	3,229	3,229	0
40.	2630	402	Contracted Services	16,358	20,000	10,631	27,600	97,600	70,000
	2630	404	Local Travel	0	0	193	0	0	0
41.	2630	460	Software, A.V. & Library	69,231	59,600	41,821	59,928	71,463	11,535
	2630	490	BOCES Expenses	791,498	437,077	574,603	415,321	294,193	(121,128)
	2630		Computer Assisted Instruction	1,126,327	850,994	844,197	785,370	706,729	(78,641)

Budget Notes

42. Health services provided to district residents at out of district private/parochial schools.

Func.	Obj.	Description	Actual Expenses 98-99	Budget 99-00	Actual Expenses 99-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
2810	150	Instructional Salaries	591,020	552,438	617,624	584,698	523,943	(60,755)
2810	151	Instructional Salaries - Add'l	20,212	23,000	23,241	23,000	25,890	2,890
2810	160	Non-Instructional Salaries	173,931	177,130	172,877	181,501	174,032	(7,469)
2810	161	Non-Instructional Salaries- Add'l	1,699	2,250	9,357	2,250	8,775	6,525
2810	169	Additional Salaries - Subs	0	500	0	200	0	(200)
2810	200	Equipment	2,034	0	0	0	0	0
2810	400	Other Expenses	1,065	3,500	2,825	4,000	4,000	0
2810	402	Contracted Services	72	8,500	72	4,500	1,000	(3,500)
2810	450	Supplies	6,710	8,500	5,497	9,500	8,550	(950)
2810		Guidance - Regular School	796,743	775,818	831,493	809,649	746,190	(63,459)
2815	160	Non-Instructional Salaries	328,517	328,938	343,151	358,102	373,636	15,534
2815	161	Non-Instructional Salaries- Add'l	1,926	6,500	2,194	6,500	5,850	(650)
2815	169	Additional Salaries - Subs	14,245	11,000	10,125	10,700	10,700	0
2815	200	Equipment	1,836	1,739	0	0	0	0
2815	402	Contracted Services	48,686	49,000	46,218	51,000	52,000	1,000
2815	404	Local Travel	100	300	106	300	300	0
42. 2815	405	Health Services	149,702	160,000	193,106	160,000	205,000	45,000
2815	450	Supplies	7,897	19,700	7,967	19,000	9,923	(9,077)
2815	490	BOCES Expenses	30,514	41,400	31,579	41,400	43,015	1,615
2815		Health Services - Regular School	583,423	618,577	634,446	647,002	700,424	53,422
2820	150	Instructional Salaries	217,063	237,260	229,777	242,232	222,608	(19,624)
2820	151	Instructional Salaries - Add'l	464	6,400	0	6,400	6,400	0
2820	164	Clerical Salaries	40,216	42,920	44,089	51,044	51,987	943
2820	169	Additional Salaries - Subs	12,553	12,000	15,143	12,000	14,000	2,000
2820	404	Local Travel	1,091	1,225	843	1,225	1,225	0
2820	450	Supplies	15,596	28,500	25,071	22,500	17,100	(5,400)
2820		Psychological Services - Regular School	286,983	328,305	314,923	335,401	313,320	(22,081)

Budget Notes

43. Includes Transportation Coordinator, 1 Clerical position and 1 Aide.

	Func.	Obj.	Description	Actual Expenses 98-99	Budget 99-00	Actual Expenses 99-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
	2825	150	Instructional Salaries	53,745	57,153	58,161	61,026	64,108	3,082
	2825	151	Instructional Salaries - Add'l	0	2,800	0	2,800	2,800	0
	2825	404	Local Travel	607	1,500	451	1,500	1,500	0
	2825	450	Supplies	926	2,000	1,295	3,600	3,240	(360)
	2825		Social Work Services - Regular School	55,278	63,453	59,907	68,926	71,648	2,722
	2850	150	Instructional Salaries	159,179	167,000	172,977	186,700	192,020	5,320
	2850	151	Instructional Salaries - Add'l	10,850	15,000	12,250	15,000	11,500	(3,500)
	2850	400	Other Expenses	24,911	31,200	24,814	36,675	40,375	3,700
	2850	450	Supplies	0	1,400	0	1,000	900	(100)
	2850		Co- Curricular Activities - Regular School	194,940	214,600	210,041	239,375	244,795	5,420
	2855	150	Instructional Salaries	275,093	306,500	281,509	315,000	330,000	15,000
	2855	151	Instructional Salaries - Add'l	15,753	25,000	28,714	25,000	25,000	0
	2855	160	Non-Instructional Salaries	22,878	23,564	27,102	24,745	26,660	1,915
	2855	161	Non-Instructional Salaries- Add'l	302	500	0	500	0	(500)
	2855	165	Non-Instructional Salaries	39,164	39,164	40,730	40,730	35,000	(5,730)
	2855	200	Equipment	9,436	2,720	7,457	0	18,400	18,400
	2855	400	Other Expenses	89,345	99,193	79,853	96,470	111,145	14,675
	2855	450	Supplies	80,586	85,990	93,452	81,000	81,605	605
	2855		Interscholastic Athletics-Regular School	532,557	582,631	558,817	583,445	627,810	44,365
43.	5510	160	Non-Instructional Salaries	77,014	75,084	116,928	84,481	103,076	18,595
	5510	161	Non-Instructional Salaries- Add'l	7,855	0	7,285	3,000	6,300	3,300
	5510	169	Additional Salaries - Subs	0	1,000	2,475	100	2,500	2,400
	5510	200	Equipment	247	4,700	3,399	0	0	0
	5510	400	Other Expenses	3,500	100	0	0	0	0
	5510	402	Contracted Services	17,040	17,500	14,797	16,000	15,000	(1,000)
	5510	403	Staff Development	685	1,980	314	980	2,000	1,020
	5510	404	Local Travel		450	31	450	450	0
	5510	450	Supplies	2,970	3,500	1,860	3,500	2,700	(800)
	5510		District Transportation Services	109,311	104,314	147,089	108,511	132,026	23,515

Budget Notes

44. Includes all contract transportation costs, including extra help buses, late buses 1 day per week grades K-6, 2 days per week grades 7,8. No contingency for new vehicles.

45. Teachers' Retirement System contribution decreasing to .43%.

46. Actuarial review of Workers' Compensation costs reflected a decrease in estimated expenditures.

	Func.	Obj.	Description	Actual Expenses 98-99	Budget 99-00	Actual Expenses 99-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
44.	5540	402	Contracted Services	3,935,363	4,060,000	4,085,076	4,175,000	4,550,000	375,000
	5540	407	Contracted Services-Athletics	99,198	150,000	111,949	130,000	130,000	0
	5540	408	Contracted Services-Music	33,481	44,600	32,096	34,600	34,600	0
	5540	409	Contracted Services-Health	0	0	0	500	0	(500)
	5540		Contract Transportation	4,068,042	4,254,600	4,229,121	4,340,100	4,714,600	374,500
	5581	490	BOCES Expenses	18,185	25,000	16,397	7,500	7,793	293
	5581		Transportation From BOCES	18,185	25,000	16,397	7,500	7,793	293
	8070	161	Non-Instructional Salaries- Add'l	22,587	0	1,411	0	0	0
	8070	402	Contracted Services	10,424	0	0	0	0	0
	8070		Census	33,011	0	1,411	0	0	0
	9010	801	State Retirement	226,627	265,000	217,933	265,000	150,000	(115,000)
45.	9020	802	Teacher's Retirement	767,366	950,000	932,142	1,038,000	587,771	(450,229)
	9030	803	Social Security	2,389,121	2,750,000	2,529,250	2,915,000	3,000,000	85,000
46.	9040	809	Workers' Compensation	491,420	100,000	542,759	600,000	500,000	(100,000)

Budget Notes

47. Unemployment reserve has sufficient allocation.

48. Projected 15% increase in health insurance costs.

49. Tax Anticipation Note interest. Need to borrow more money for longer to cover district expenses until tax receipts flow in December.

50. No monies allocated for capital projects.

	Func.	Obj.	Description	Actual Expenses 98-99	Budget 99-00	Actual Expenses 99-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
	9045	804	Life Insurance	118,645	136,000	119,403	136,000	125,000	(11,000)
47.	9050	810	Unemployment Insurance	5,901	0	14,659	60,000	0	(60,000)
	9055	805	Disability Insurance	11,086	13,000	11,112	15,000	19,200	4,200
48.	9060	806	Medical Insurance	4,835,585	5,217,220	5,454,777	6,250,000	7,100,000	850,000
	9061	807	Dental Insurance	291,375	325,000	307,138	345,000	363,600	18,600
	9089	808	Employee Assistance Program	10,000	10,000	10,000	10,000	10,000	0
49.	9760	701	Interest Expense-TANS	508,133	735,000	591,883	905,000	1,080,000	175,000
	9789	600	Principal Expenses	119,533	116,495	117,045	107,303	78,930	(28,373)
	9789	700	Interest Expense	28,626	20,270	19,717	13,028	7,536	(5,492)
	9789		Other Debt - Energy	148,159	136,765	136,762	120,331	86,466	(33,865)
	9901	950	Special Aid Fund	65,910	85,000	64,579	85,000	85,000	0
	9901	960	Debt Service Fund	988,000	989,966	989,900	982,866	980,066	(2,800)
50.	9950	900	Capital Fund	0	0	0	50,000	0	(50,000)
	9900		Interfund Transfers	1,053,910	1,074,966	1,054,479	1,117,866	1,065,066	(52,800)
			TOTAL	57,400,617	60,690,139	60,775,517	64,495,189	68,437,417	3,942,228

HUNTINGTON U.F.S.D.
STATE AID

Computerized Operating Aids	1999-2000 STATE AID	2000-01 LEGISLATURE ADOPTED BUDGET	2000-01 STATE AID Dec-00	2001-02 Present law Prevailing	2001-02 GOVERNOR'S PROPOSAL
Operating Aid	1,628,304	1,726,400	1,606,402	1,717,600	6,155,998
Extraordinary Needs	116,708	116,708	116,708	116,708	
High Tax Aids	442,167	303,243	303,458	156,689	
Hardware & Technology	3,081	1,330	1,331	3,560	1,892
Gifted & Talented	21,790	21,756	22,258	22,148	
Transition Adjustment	1,892,366	2,088,079	2,086,664	2,325,787	
Growth Aid	52,762	0	0	0	
Software, Library & Textbook	306,356	354,568	373,786	382,598	391,893
Operating Standards Aid	52,324	53,044	53,111	63,318	
Educational Improvement					
Limited English Proficient Aid	0	0	41,552	0	
Subtotal	4,515,858	4,665,128	4,605,270	4,788,408	6,549,783
Expenditure Based Aids					
Transportation	725,542	693,471	740,421	758,323	758,323
Building	840,128	766,495	564,177	868,380	
Excess Cost (Handicapped)	1,701,087	1,709,291	1,702,476	1,733,755	
Educ. Related Support Services	32,073	35,405	35,470	35,223	
Subtotal	3,298,830	3,204,662	3,042,544	3,395,681	758,323
Boces Aid	1,083,881	794,002	1,004,904	796,980	1,004,904
TOTAL	**8,898,569**	**8,663,792**	**8,652,718**	**8,981,069**	**8,313,010**

HUNTINGTON U.F.S.D.
REVENUE BUDGET
SUMMARY

	2000-2001	2001-2002
STATE AID	8,750,000	8,980,000
MISCELLANEOUS REVENUE	1,323,000	1,366,500
APPROPRIATED FUND BALANCE	1,500,000	1,000,000
PROPERTY TAXES	52,922,189	57,090,917
SCHOOL BUDGET	$64,495,189	$68,437,417
% INCREASE		6.11%
TAX RATE PER $100 A.V.	$115.02	$124.11 (EST.)
% INCREASE		7.90%
ASSESSED VALUE	$46,001,536	$46,000,000 (EST.)

HUNTINGTON UNION FREE SCHOOL DISTRICT
2001-2002 PROPOSED BUDGET

FUNCTION	Description	Actual Expenses 1998-99	Budget 1999-00	Actual Expenses 1999-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
1010	Board of Education	14,445	14,400	7,395	10,900	15,480	4,580
1040	District Clerk	80,865	24,295	22,604	23,899	23,867	(32)
1060	District Meeting	6,169	12,510	7,868	12,510	16,284	3,774
1240	Chief School Administrator	195,304	192,346	416,117	213,922	239,700	25,778
1310	Business Administration	874,359	655,158	710,603	686,446	729,878	43,432
1320	Auditing	13,520	17,500	17,500	18,200	19,000	800
1325	Treasurer	25,008	27,694	20,041	26,979	27,580	601
1420	Legal	234,365	150,000	297,380	235,000	300,000	65,000
1430	Personnel	153,819	216,867	224,001	228,764	362,110	133,346
1460	Records Management Officer	143	3,500	0	3,500	3,350	(150)
1480	Public Information & Services	106,775	107,652	106,289	113,317	149,435	36,118
1620	Operation of Plant	3,378,201	3,634,153	3,264,714	3,647,981	3,872,431	224,450
1621	Maintenance of Plant	895,844	865,335	871,596	831,526	881,716	50,190

FUNCTION	Description	Actual Expenses 1998-99	Budget 1999-00	Actual Expenses 1999-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
1625	Security Services	286,945	249,049	305,630	284,463	363,317	78,854
1680	Central Data Processing	28,402	201,245	196,924	111,471	189,889	78,418
1910	Unallocated Insurance	239,910	300,000	211,514	300,000	300,000	0
1920	School Association Dues	16,586	15,750	15,561	17,000	17,500	500
1981	BOCES Administrative Costs	160,056	162,388	164,533	182,019	190,362	8,343
2010	Curr. Development & Supv.	165,816	150,054	173,182	159,053	165,155	6,102
2020	Supervision -Regular School	2,389,625	2,448,470	2,442,327	2,714,508	2,835,783	121,275
2040	Supervision-Special School	16,829	21,500	16,114	22,700	18,100	(4,600)
2060	Research,Planning & Evaluation	174,619	137,900	124,169	132,000	151,729	19,729
2070	Inservice Training - Instruction	61,414	77,365	50,218	31,250	91,580	60,330
2110	Instruction - Teaching	18,915,304	20,244,814	20,300,080	20,775,544	22,397,667	1,622,123
2250	Program for Students with Disabilities	8,439,567	9,362,418	9,270,283	10,048,243	11,039,192	990,949
2270	Pupils with Special Education Needs	280,058	295,490	241,601	253,953	0	(253,953)
2280	Occupational Education	537,142	543,328	542,189	616,803	661,740	44,937
2310	Teaching Special - Continuing Education	27,557	34,900	29,147	37,500	36,900	(600)

FUNCTION	Description	Actual Expenses 1998-99	Budget 1999-00	Actual Expenses 1999-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
2330	Teaching Special - Summer School	145,287	122,585	121,684	134,658	116,602	(18,056)
2610	School Library & Audiovisual	874,555	870,230	834,114	918,604	868,632	(49,972)
2630	Computer Assisted Instruction	1,126,327	850,994	844,197	785,370	706,729	(78,641)
2810	Guidance - Regular School	796,743	775,818	831,493	809,649	746,190	(63,459)
2815	Health Services - Regular School	583,423	618,577	634,446	647,002	700,424	53,422
2820	Psychological Services - Regular School	286,983	328,305	314,923	335,401	313,320	(22,081)
2825	Social Work Services - Regular School	55,278	63,453	59,907	68,926	71,648	2,722
2850	Co- Curricular Activities - Regular School	194,940	214,600	210,041	239,375	244,795	5,420
2855	Interscholastic Athletics-Regular School	532,557	582,631	558,817	583,445	627,810	44,365
5510	District Transportation Services	109,311	104,314	147,089	108,511	132,026	23,515
5540	Contract Transportation	4,068,042	4,254,600	4,229,121	4,340,100	4,714,600	374,500
5581	Transportation From BOCES	18,185	25,000	16,397	7,500	7,793	293
8070	Census	33,011	0	1,411	0	0	0

FUNCTION	Description	Actual Expenses 1998-99	Budget 1999-00	Actual Expenses 1999-00	Budget 2000-01	Proposed Budget 2001-02	Dollar Change
9010	State Retirement	226,627	265,000	217,933	265,000	150,000	(115,000)
9020	Teacher's Retirement	767,366	950,000	932,142	1,038,000	587,771	(450,229)
9030	Social Security	2,389,121	2,750,000	2,529,250	2,915,000	3,000,000	85,000
9040	Workers' Compensation	491,420	100,000	542,759	600,000	500,000	(100,000)
9045	Life Insurance	118,645	136,000	119,403	136,000	125,000	(11,000)
9050	Unemployment Insurance	5,901	0	14,659	60,000	0	(60,000)
9055	Disability Insurance	11,086	13,000	11,112	15,000	19,200	4,200
9060	Medical Insurance	4,835,585	5,217,220	5,454,777	6,250,000	7,100,000	850,000
9061	Dental Insurance	291,375	325,000	307,138	345,000	363,600	18,600
9089	Employee Assistance	10,000	10,000	10,000	10,000	10,000	0
9760	Interest Expense-TANS	508,133	735,000	591,883	905,000	1,080,000	175,000
9789	Other Debt - Energy	148,159	136,765	136,762	120,331	86,466	(33,865)
9900	Interfund Transfers	1,053,910	1,074,966	1,054,479	1,117,866	1,065,066	(52,800)
	GRAND TOTAL	57,400,617	60,690,139	60,775,517	64,495,189	68,437,417	3,942,228

HUNTINGTON UNION FREE SCHOOL DISTRICT
THREE COMPONENTS BUDGETS

FUNCTION OR ACCOUNT	2000-2001 BUDGET ADMINISTRATION	2000-2001 BUDGET PROGRAM	2000-2001 BUDGET CAPITAL	2001-2002 BUDGET ADMINISTRATION	2001-2002 BUDGET PROGRAM	2001-2002 BUDGET CAPITAL
Board of Education	47,309			55,631		
Central Administration	213,922			239,700		
Finance	731,625			776,458		
Legal Services	135,000	100,000		175,000	125,000	
Personnel	228,764			362,110		
Records Management	3,500			3,350		
Public Information	113,317			149,435		
Operation of Plant			3,932,444			4,235,748
Maintenance of Plant			831,526			881,716
Other Central Services	111,471			189,889		
Judgments & Claims						
Refund of Taxes						
Other Special Items	499,019			507,862		
Curriculum Development & Supervision	159,053			165,155		
Supervision-Regular School	2,714,508			2,835,783		
Supervision-Special School	22,700			18,100		
Research, Planning & Evaluation	132,000			151,729		
Instruction (Net of Supervision)		36,285,723			38,619,179	
Purchase of Buses						
Other District Transportation		108,511			136,076	
Garage Building						
Contract Transportation		4,347,600			4,722,393	
Community Services		0				
Employee Benefits	1,333,719	8,770,875	1,529,406	1,598,983	8,772,270	1,484,318
Debt Service			1,025,331			1,166,466
Transfer to Capital			50,000			
Transfer to Debt Service			982,866			980,066
Other Transfers		85,000			85,000	
TOTAL	**6,445,907**	**49,697,709**	**8,351,573**	**7,229,185**	**52,459,918**	**8,748,314**
PERCENTAGE OF BUDGET	**9.99%**	**77.06%**	**12.95%**	**10.56%**	**76.65%**	**12.78%**

04/23/2001