HUNTINGTON PUBLIC SCHOOLS
Huntington, New York 11743

2002-2003

ADOPTED BUDGET
April 29, 2002

HUNTINGTON ADMINISTRATION

John J. Finello, Superintendent of Schools
David H. Grackin, Assistant Superintendent for Finance and Management Services
Joseph Giani, Assistant Superintendent for General Services and Personnel
Margaret H. Evers, Assistant to the Superintendent for Curriculum and Instruction

EXPENDITURES

REVENUES

ADDENDUM

HUNTINGTON UNION FREE SCHOOL DISTRICT
2002-2003 PROPOSED BUDGET

Func.	Obj.	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
1010	400	Other Expenses	2,382	2,700	221	7,700	5,200	(2,500)
1010	403	Staff Development	2,071	4,000	1,449	4,000	2,500	(1,500)
1010	450	Supplies	2,942	4,200	4,197	3,780	2,940	(840)
1010		Board of Education	7,395	10,900	5,867	15,480	10,640	(4,840)
1040	160	Non-Instructional Salaries	17,699	17,699	18,208	18,437	18,863	426
1040	161	Non-Instructional Salaries- Add'l	0	500	68	450	450	0
1040	169	Additional Salaries - Subs	0	1,000	1,258	1,000	1,000	0
1040	400	Other Expenses	976	1,000	907	1,000	1,000	0
1040	402	Contracted Services	413	1,000	18	500	500	0
1040	403	Staff Development	313	400	225	400	400	0
1040	404	Local Travel	70	100	15	100	100	0
1040	450	Supplies	3,133	2,200	2,817	1,980	1,940	(40)
1040		District Clerk	22,604	23,899	23,516	23,867	24,253	386
1060	160	Non-Instructional Salaries	2,828	5,000	2,681	7,000	7,000	0
1060	400	Other Expenses	4,944	5,250	80	7,250	7,250	0
1060	450	Supplies	96	2,260	494	2,034	1,993	(41)
1060		District Meeting	7,868	12,510	3,255	16,284	16,243	(41)
1240	150	Instructional Salaries	149,768	150,000	150,625	175,000	212,800	37,800
1240	160	Non-Instructional Salaries	47,854	47,472	50,104	45,000	51,049	6,049
1240	400	Other Expenses	210,166	9,600	6,729	12,000	8,500	(3,500)
1240	402	Contracted Services	539	100	173	600	1,500	900
1240	403	Staff Development	4,642	2,750	615	3,500	3,000	(500)
1240	450	Supplies	3,148	4,000	5,184	3,600	6,860	3,260
1240		Chief School Administrator	416,117	213,922	213,430	239,700	283,709	44,009

Budget Notes

1. Expenses for fingerprinting of new employee and employment advertising costs reflect increase.

	Func.	Obj.	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
	1310	150	Instructional Salaries	110,341	105,000	118,882	117,000	126,672	9,672
	1310	160	Non-Instructional Salaries	391,531	412,211	436,234	441,096	471,951	30,855
	1310	161	Non-Instructional Salaries- Add'l	28,597	15,000	46,568	11,500	20,000	8,500
	1310	169	Additional Salaries - Subs	0	2,000	248	2,000	2,000	0
	1310	200	Equipment	2,383	0	0	10,000	16,000	6,000
	1310	402	Contracted Services	100,664	75,000	81,229	80,000	80,000	0
	1310	403	Staff Development	1,763	2,750	2,871	2,750	2,750	0
	1310	404	Local Travel	582	400	254	400	400	0
	1310	450	Supplies	29,005	31,000	30,310	33,250	35,819	2,569
	1310	490	BOCES Expenses	28,609	25,085	21,892	13,180	12,395	(785)
	1311	490	BOCES Expenses	17,128	18,000	17,689	18,702	19,270	568
	1310		Business Administration	710,603	686,446	756,177	729,878	787,257	57,379
	1320	402	Contracted Services	17,500	18,200	18,200	19,000	20,000	1,000
	1320		Auditing	17,500	18,200	18,200	19,000	20,000	1,000
	1325	160	Non-Instructional Salaries	18,779	18,779	19,530	19,530	20,194	664
	1325	400	Other Expenses	18	6,000	48	6,000	2,000	(4,000)
	1325	403	Staff Development	0	200	0	200	200	0
	1325	404	Local Travel	0	500	0	500	500	0
	1325	450	Supplies	1,244	1,500	1,625	1,350	1,960	610
	1325		Treasurer	20,041	26,979	21,203	27,580	24,854	(2,726)
	1420	402	Contracted Services	297,380	235,000	244,205	300,000	290,000	(10,000)
	1420		Legal	297,380	235,000	244,205	300,000	290,000	(10,000)
	1430	150	Instructional Salaries	0	0	0	122,000	125,500	3,500
	1430	160	Non-Instructional Salaries	185,285	182,907	192,647	193,145	211,153	18,008
1.	1430	400	Other Expenses	33,117	40,000	57,981	40,000	60,000	20,000
	1430	403	Staff Development	80	200	50	1,250	1,250	0
	1430	450	Supplies	1,219	1,250	1,263	1,125	2,450	1,325
	1430	490	BOCES Expenses	4,300	4,407	4,407	4,590	4,824	234
	1430		Personnel	224,001	228,764	256,348	362,110	405,177	43,067

Budget Notes

2. Includes reduction of .5 clerical position

3. Monies for custodial substitutes reduced.

4. Includes monies for alarm maintenance contract.

5. Telephone service no longer billed through BOCES.

	Func.	Obj.	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
	1460	169	Additional Salaries - Subs	0	2,000	638	2,000	1,000	(1,000)
	1460	450	Supplies	0	1,500	0	1,350	1,323	(27)
	1460		Records Management Officer	0	3,500	638	3,350	2,323	(1,027)
	1480	150	Instructional Salaries	2,750	10,500	0	33,700	54,253	20,553
	1480	160	Non-Instructional Salaries	69,504	66,092	64,200	70,055	0	(70,055)
	1480	400	Other Expenses	28,500	35,525	35,005	43,120	34,000	(9,120)
	1480	450	Supplies	5,535	1,200	2,940	2,560	3,920	1,360
	1480	490	BOCES Expenses	0	0	3,500	0	0	0
	1480		Public Information & Services	106,289	113,317	105,645	149,435	92,173	(57,262)
	1620	160	Non-Instructional Salaries	1,730,607	1,991,605	2,079,804	2,110,901	2,175,397	64,496
	1620	161	Non-Instructional Salaries- Add'l	113,601	137,750	174,543	130,500	130,500	0
	1620	162	Switchboard Operator	15,467	30,091	24,973	26,489	27,786	1,297
	1620	163	Additional Salaries - Subs	3,439	6,000	4,998	6,000	6,000	0
2.	1620	164	Clerical Salaries	53,151	57,335	60,617	61,836	47,366	(14,470)
	1620	165	Non-Instructional Salaries	30	0	1,971	0	0	0
3.	1620	169	Additional Salaries - Subs	130,440	119,750	140,398	119,750	114,750	(5,000)
	1620	200	Equipment	11,867	0	5,932	5,000	10,000	5,000
	1620	400	Other Expenses	59,086	56,200	29,913	56,200	56,200	0
4.	1620	402	Contracted Services	177,997	173,000	142,579	173,000	193,000	20,000
	1620	403	Staff Development	1,475	2,000	2,026	2,000	2,000	0
	1620	404	Local Travel	0	1,000	328	500	500	0
	1620	410	Fuel	44,274	52,000	75,572	78,000	78,000	0
	1620	411	Water	13,655	14,450	11,320	16,450	15,000	(1,450)
	1620	412	Electric	405,799	400,000	392,968	400,000	400,000	0
5.	1620	413	Telephone	44,426	119,500	64,935	119,500	300,000	180,500
	1620	414	Sewer Services	0	1,800	0	1,800	1,800	0
	1620	415	Natural Gas	191,193	223,000	368,476	300,000	300,000	0
	1620	450	Supplies	89,773	92,500	84,722	87,875	86,117	(1,758)
	1620	490	BOCES Expenses	178,434	170,000	183,141	176,630	0	(176,630)
	1620		Operation of Plant	3,264,714	3,647,981	3,849,216	3,872,431	3,944,416	71,985

Budget Notes

6. Includes monies for integrated pest management of athletic fields.

7. Some data processing costs included in BOCES Coser in the 2630 area, and we are also retiring AS 400 mini-computers and associated peripherals.

8. Liability insurance increasing.

	Func.	Obj.	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
	1621	160	Non-Instructional Salaries	380,348	384,336	379,368	422,436	415,523	(6,913)
	1621	161	Non-Instructional Salaries- Add'l	3,994	27,000	25,205	24,300	30,000	5,700
	1621	169	Additional Salaries - Subs	6,510	7,000	0	7,000	0	(7,000)
	1621	200	Equipment	31,207	0	580	30,000	45,000	15,000
	1621	400	Other Expenses	0	0	0	0	35,000	35,000
	1621	401	Repairs	99,102	95,000	46,444	105,000	105,000	0
6.	1621	402	Contracted Services	116,883	114,000	240,273	114,000	134,000	20,000
	1621	450	Supplies	233,552	204,190	191,484	178,980	166,546	(12,434)
	1621		Maintenance of Plant	871,596	831,526	883,354	881,716	931,069	49,353
	1625	165	Non-Instructional Salaries	172,307	176,463	172,953	255,017	282,892	27,875
	1625	161	Non-Instructional Salaries- Add'l	130,878	105,000	123,320	105,000	109,000	4,000
	1625	450	Supplies	2,445	3,000	2,933	3,300	4,900	1,600
	1625	490	BOCES Expenses	0	0	0	0	1,350	1,350
	1625		Security Services	305,630	284,463	299,206	363,317	398,142	34,825
	1680	200	Equipment	0	0	0	25,000	0	(25,000)
7.	1680	402	Contracted Services	157,375	100,000	116,107	112,000	67,000	(45,000)
	1680	450	Supplies	10,701	11,471	9,611	10,737	14,700	3,963
	1680	490	BOCES Expenses	28,848	0	16,098	42,152	20,000	(22,152)
	1680		Central Data Processing	196,924	111,471	141,816	189,889	101,700	(88,189)
8.	1910	420	Insurance Expenses	211,514	300,000	211,915	300,000	330,000	30,000
	1910		Unallocated Insurance	211,514	300,000	211,915	300,000	330,000	30,000
	1920	400	Other Expenses	15,561	17,000	13,511	17,500	17,500	0
	1920		School Association Dues	15,561	17,000	13,511	17,500	17,500	0
	1981	490	BOCES Expenses	164,533	182,019	184,122	190,362	192,768	2,406
	1981		BOCES Administrative Costs	164,533	182,019	184,122	190,362	192,768	2,406

Budget Notes

9. Includes reduction of one clerical position.

Func.	Obj.	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
2010	150	Instructional Salaries	128,982	119,028	203,874	119,600	115,550	(4,050)
2010	151	Instructional Salaries - Add'l	0	0	16,326	0	0	0
2010	160	Non-Instructional Salaries	29,240	32,975	48,501	38,235	40,687	2,452
2010	161	Non-Instructional Salaries- Add'l	1,052	1,000	1,375	900	900	0
2010	169	Additional Salaries - Subs	151	3,000	0	3,000	3,000	0
2010	402	Contracted Serivces	0	0	295	0	0	0
2010	403	Staff Development	0	1,800	100	1,800	1,800	0
2010	450	Supplies	1,612	1,250	1,505	1,620	1,588	(32)
2010	490	BOCES Expenses	12,145	0	11,050	0	0	0
2010		Curr. Development & Supv.	173,182	159,053	283,026	165,155	163,525	(1,630)
2020	150	Instructional Salaries	1,424,047	1,608,040	1,611,802	1,652,536	1,685,542	33,006
2020	151	Instructional Salaries - Add'l	1,320	5,000	64,451	5,000	5,500	500
9. 2020	160	Non-Instructional Salaries	776,981	842,885	857,510	883,784	952,330	68,546
2020	161	Non-Instructional Salaries- Add'l	25,275	28,000	72,873	25,200	25,200	0
2020	169	Additional Salaries - Subs	49,701	18,250	79,165	50,000	60,000	10,000
2020	200	Equipment	2,780	0	0	0	0	0
2020	201	Equipment Rental/Purchase	959	1,200	1,008	0	0	0
2020	400	Other Expenses	26,123	39,100	37,580	40,660	43,428	2,768
2020	401	Repairs	23,998	18,303	12,366	24,000	17,350	(6,650)
2020	402	Contracted Services	11,687	17,240	12,151	16,540	16,540	0
2020	403	Staff Development	685	11,000	581	13,000	13,000	0
2020	404	Local Travel	738	1,156	856	1,156	1,156	0
2020	450	Supplies	98,033	124,334	108,285	123,907	132,171	8,264
2020		Supervision -Regular School	2,442,327	2,714,508	2,858,628	2,835,783	2,952,217	116,434
2040	150	Instructional Salaries	10,712	11,200	5,356	11,200	11,200	0
2040	160	Non-Instructional Salaries	0	2,500	0	0	0	0
2040	402	Contracted Services	4,486	8,000	4,217	6,000	6,000	0
2040	450	Supplies	916	1,000	1,529	900	882	(18)
2040		Supervision-Special School	16,114	22,700	11,102	18,100	18,082	(18)

Budget Notes

10. Reduction in summer curriculum monies.

11. Teaching replacement for Teacher Center Director.

	Func.	Obj.	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
10.	2060	151	Instructional Salaries - Add'l	49,606	55,000	50,530	55,000	40,000	(15,000)
	2060	400	Other Expenses	10,948	11,000	16,027	15,000	15,000	0
	2060	402	Contracted Services	0	30,000	10,827	45,000	45,000	0
	2060	403	Staff Development	27,878	10,000	10,679	10,000	10,000	0
	2060	450	Supplies	24,737	15,000	11,232	15,300	14,994	(306)
	2060	490	BOCES Expenses	11,000	11,000	11,000	11,429	14,500	3,071
	2060		Research, Planning & Evaluation	124,169	132,000	110,295	151,729	139,494	(12,235)
	2070	151	Instructional Salaries - Add'l	0	1,500	0	0	0	0
11.	2070	150	Instructional Salaries	0	0	75,554	42,748	50,000	7,252
	2070	161	Non-Instructional Salaries- Add'l	0	250	0	0	0	0
	2070	400	Other Expenses	28,202	10,000	8,890	25,000	15,000	(10,000)
	2070	402	Contracted Services	0	1,000	200	0	0	0
	2070	403	Staff Development	3,153	10,000	1,716	10,000	5,000	(5,000)
	2070	490	BOCES Expenses	18,863	8,500	10,510	13,832	10,150	(3,682)
	2070		Inservice Training - Instruction	50,218	31,250	96,870	91,580	80,150	(11,430)

Budget Notes

12. Includes 3.2 new elementary teachers and 3.0 contingent positions.

13. Settlement of grievance.

14. Includes 2.3 new secondary teachers.

15. Alternate High School will run for entire year.

	Func.	Obj.	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
12.	2110	120	K-6 Salaries	8,626,157	9,281,889	9,536,735	9,958,301	10,214,237	255,936
13.	2110	125	Reimbursement - Child Care	0	0	0	0	54,000	54,000
14.	2110	130	7-12 Salaries	7,492,638	7,896,222	7,573,862	8,218,209	8,714,143	495,934
	2110	131	7-12 Add'l. Salaries	32,079	42,400	30,886	42,400	42,400	0
	2110	132	Chaperone's Salaries	62,835	58,000	67,426	63,000	70,000	7,000
	2110	133	Cafeteria Supervision	72,565	47,300	61,100	64,068	65,000	932
	2110	137	Intramural Salaries	8,815	18,000	10,616	12,000	10,000	(2,000)
	2110	140	Substitute Salaries	293,476	280,000	268,040	320,000	320,000	0
	2110	141	Home Teaching Salaries	106,854	90,000	143,470	111,000	111,000	0
	2110	142	Tutoring	5,113	0	8,925	0	0	0
	2110	144	Secondary Hallway Supervision	199,728	211,584	204,176	209,398	259,887	50,489
	2110	145	Secondary Hallway Add'l	20,475	13,000	19,851	20,000	20,000	0
	2110	151	Instructional Salaries - Add'l	1,367	5,000	8,397	15,000	15,000	0
15.	2110	152	Instructional Salaries - Alt. School	0	0	0	57,600	112,000	54,400
	2110	160	Non-Instructional Salaries	963,372	623,937	850,009	969,338	1,116,833	147,495
	2110	161	Non-Instructional Salaries- Add'l	23,935	27,650	65,765	24,885	29,775	4,890
	2110	162	Non-Instructional Salaries- Alt. School	0	0	0	0	8,000	8,000
	2110	166	Non-Instructional Salaries - Add'l	17,460	18,200	17,799	18,200	20,350	2,150
	2110	169	Additional Salaries - Subs	56,628	27,500	55,702	55,000	60,000	5,000
	2110	200	Equipment	127,124	40,000	122,192	92,000	103,000	11,000
	2110	400	Other Expenses	51,749	57,113	47,381	82,008	65,463	(16,545)
	2110	401	Repairs	62,329	68,000	56,933	80,100	79,850	(250)
	2110	402	Contracted Services	248,814	279,477	246,314	301,685	307,742	6,057
	2110	403	Conferences	0	14,250	11,431	34,725	28,650	(6,075)
	2110	404	Local Travel	3,812	6,446	4,436	5,996	6,196	200
	2110	450	Supplies	317,838	333,114	360,391	328,698	341,810	13,112
	2110	451	Computer Supplies	43,228	43,820	37,791	42,275	42,275	0
	2110	452	Supplies - HFEE	18,771	0	0	0	0	0
	2110	456	Magazines	0	0	0	200	0	(200)
	2110	459	Elementary Curriculum	6,824	0	0	0	0	0
	2110	470	Tuition	327,475	250,000	213,938	320,000	320,000	0
	2110	480	Textbooks	291,736	209,801	205,972	219,258	231,450	12,192
	2110	481	Workbooks	53,554	82,407	81,391	168,100	194,800	26,700
	2110	482	Paperbacks	0	1,500	0	200	200	0
	2110	490	BOCES Expenses	763,329	748,934	588,227	564,023	725,758	161,735
			Instruction - Teaching	20,300,080	20,775,544	20,899,156	22,397,667	23,689,819	1,292,152

Budget Notes

16. Includes 4 new special education teachers.

17. Monies for summer CSE meetings reduced.

18. Monies for related services and other private contractors in special education services.

	Func.	Obj.	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
16.	2250	150	Instructional Salaries	4,360,203	4,611,849	4,624,879	5,190,832	5,694,479	503,647
17.	2250	151	Instructional Salaries - Add'l	53,718	50,000	0	51,500	40,000	(11,500)
	2250	160	Non-Instructional Salaries	1,236,326	1,449,677	1,559,797	1,621,066	1,848,799	227,733
	2250	161	Non-Instructional Salaries- Add'l	16,687	9,500	58,797	8,550	27,500	18,950
	2250	164	Clerical Salaries	129,570	153,133	164,288	155,962	172,561	16,599
	2250	169	Additional Salaries - Subs	1,068	550	0	0	0	0
	2250	200	Equipment	5,403	0	0	0	3,000	3,000
	2250	400	Other Expenses	4,114	10,000	2,950	10,000	9,000	(1,000)
18.	2250	402	Contracted Services	567,871	575,000	710,407	712,000	988,000	276,000
	2250	403	Conferences	0	0	0	5,800	5,800	0
	2250	404	Local Travel	1,358	4,000	1,812	3,000	2,750	(250)
	2250	450	Supplies	43,211	45,100	38,608	38,497	38,240	(257)
	2250	470	Tuition	430,641	448,000	422,579	558,000	550,000	(8,000)
	2250	480	Textbooks	9,370	19,400	8,098	17,700	11,865	(5,835)
	2250	481	Workbooks	6,325	10,660	6,180	11,200	10,440	(760)
	2250	490	BOCES Expenses	2,404,418	2,661,374	2,311,951	2,655,085	2,432,700	(222,385)
	2250		Program for Students with Disabilities	9,270,283	10,048,243	9,910,346	11,039,192	11,835,134	795,942
	2270	120	Instructional Salaries	129,771	136,627	0	0	0	0
	2270	130	Instructional Salaries	88,196	92,272	0	0	0	0
	2270	150	Instructional Salaries	23,634	25,054	0	0	0	0
	2270		Pupils with Special Education Needs	241,601	253,953	0	0	0	0
	2280	130	7-12 Salaries	232,528	241,803	268,606	238,240	335,552	97,312
	2280	490	BOCES Expenses	309,661	375,000	375,000	423,500	396,250	(27,250)
	2280		Occupational Education	542,189	616,803	643,606	661,740	731,802	70,062
	2310	150	Instructional Salaries	18,625	27,000	21,362	25,000	25,000	0
	2310	152	Instructional Salaries - Add'l	4,000	2,500		4,000	4,000	0
	2310	160	Non-Instructional Salaries	5,583	5,000	2,945	5,000	5,000	0
	2310	402	Contracted Services	654	2,000	1,007	2,000	2,000	0
	2310	450	Supplies	285	1,000	200	900	882	(18)
	2310		Teaching Special - Continuing Education	29,147	37,500	25,514	36,900	36,882	(18)

Budget Notes

19. Monies for summer elementary reading program.

	Func.	Obj.	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
19.	2330	150	Instructional Salaries	0	0	0	0	60,000	60,000
	2330	490	BOCES Expenses	121,684	134,658	115,860	116,602	186,900	70,298
	2330		Teaching Special - Summer School	121,684	134,658	115,860	116,602	246,900	130,298
	2610	150	Instructional Salaries	565,591	589,763	581,376	559,240	603,493	44,253
	2610	151	Instructional Salaries - Add'l	0	8,000	3,991	0	0	0
	2610	160	Non-Instructional Salaries	145,098	155,841	160,937	165,327	170,758	5,431
	2610	161	Non-Instructional Salaries- Add'l	0	5,400	6,084	0	0	0
	2610	169	Additional Salaries - Subs	0	1,000	0	0	0	0
	2610	200	Equipment	5,915	0	1,074	12,500	7,000	(5,500)
	2610	401	Repairs	232	728	579	800	800	0
	2610	402	Contracted Services	10,631	18,814	15,059	11,488	10,972	(516)
	2610	404	Local Travel	301	380	517	400	400	0
	2610	450	Supplies	33,400	44,942	29,925	40,770	42,556	1,786
	2610	456	Magazines	18,116	16,300	16,734	16,895	16,650	(245)
	2610	460	Software, A.V. & Library	54,830	77,436	77,710	61,212	61,198	(14)
	2610		School Library & Audiovisual	834,114	918,604	893,986	868,632	913,827	45,195
	2630	150	Instructional Salaries	90,119	90,013	110,090	55,356	50,836	(4,520)
	2630	160	Non-Instructional Salaries	121,915	116,279	120,207	103,788	120,024	16,236
	2630	161	Non-Instructional Salaries- Add'l	2,494	3,000	7,865	3,600	10,000	6,400
	2630	169	Additional Salaries - Subs	0	0	0	7,500	0	(7,500)
	2630	200	Equipment	0	70,000	70,201	70,000	0	(70,000)
	2630	220	Computer Equipment	2,421	3,229	3,079	3,229	1,129	(2,100)
	2630	402	Contracted Services	10,631	27,600	56,955	97,600	125,000	27,400
	2630	404	Local Travel	193	0	209	0	400	400
	2630	460	Software, A.V. & Library	41,821	59,928	46,538	71,463	91,928	20,465
	2630	490	BOCES Expenses	574,603	415,321	380,377	294,193	386,803	92,610
	2630		Computer Assisted Instruction	844,197	785,370	795,521	706,729	786,120	79,391

Budget Notes

20. Newly created position of attendance teacher.

20.

Func.	Obj.	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
2805	150	Instructional Salaries	0	0	0	0	60,000	60,000
2805		Attendance - Regular School	0	0	0	0	60,000	60,000
2810	150	Instructional Salaries	617,624	584,698	506,982	523,943	548,732	24,789
2810	151	Instructional Salaries - Add'l	23,241	23,000	21,384	25,890	27,000	1,110
2810	160	Non-Instructional Salaries	172,877	181,501	162,774	174,032	180,887	6,855
2810	161	Non-Instructional Salaries- Add'l	9,357	2,250	7,914	8,775	9,400	625
2810	169	Additional Salaries - Subs	0	200	0	0	0	0
2810	400	Other Expenses	2,825	4,000	0	4,000	4,000	0
2810	402	Contracted Services	72	4,500	72	1,000	500	(500)
2810	404	Local Travel	0	0	23	0	0	0
2810	450	Supplies	5,497	9,500	3,634	8,550	6,713	(1,837)
2810		Guidance - Regular School	831,493	809,649	702,783	746,190	777,232	31,042
2815	160	Non-Instructional Salaries	343,151	358,102	350,594	373,636	393,691	20,055
2815	161	Non-Instructional Salaries- Add'l	2,194	6,500	5,277	5,850	8,050	2,200
2815	169	Additional Salaries - Subs	10,125	10,700	12,538	10,700	10,700	0
2815	402	Contracted Services	46,218	51,000	46,905	52,000	52,000	0
2815	404	Local Travel	106	300	107	300	300	0
2815	405	Health Services	193,106	160,000	149,987	205,000	200,000	(5,000)
2815	450	Supplies	7,967	19,000	8,705	9,923	10,009	86
2815	490	BOCES Expenses	31,579	41,400	34,812	43,015	43,000	(15)
2815		Health Services - Regular School	634,446	647,002	608,925	700,424	717,750	17,326
2820	150	Instructional Salaries	229,777	242,232	203,532	222,608	244,426	21,818
2820	151	Instructional Salaries - Add'l	0	6,400	217	6,400	0	(6,400)
2820	161	Clerical Salaries Add'l.	0	0	1,497	0	0	0
2820	164	Clerical Salaries	44,089	51,044	48,853	51,987	57,524	5,537
2820	169	Additional Salaries - Subs	15,143	12,000	1,719	14,000	10,000	(4,000)
2820	404	Local Travel	843	1,225	638	1,225	1,225	0
2820	450	Supplies	25,071	22,500	15,605	17,100	16,709	(391)
2820		Psychological Services - Regular School	314,923	335,401	272,061	313,320	329,884	16,564

Budget Notes

21. Fewer clubs will run next year.

Func.	Obj.	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
2825	150	Instructional Salaries	58,161	61,026	59,897	64,108	66,958	2,850
2825	151	Instructional Salaries - Add'l	0	2,800	0	2,800	0	(2,800)
2825	404	Local Travel	451	1,500	759	1,500	1,500	0
2825	450	Supplies	1,295	3,600	2,430	3,240	2,920	(320)
2825		Social Work Services - Regular School	59,907	68,926	63,086	71,648	71,378	(270)
21. 2850	150	Instructional Salaries	172,977	186,700	156,007	192,020	150,186	(41,834)
2850	151	Instructional Salaries - Add'l	12,250	15,000	10,458	11,500	12,000	500
2850	400	Other Expenses	24,814	36,675	37,023	40,375	41,640	1,265
2850	450	Supplies	0	1,000	0	900	980	80
2850		Co-Curricular Activities - Regular School	210,041	239,375	203,488	244,795	204,806	(39,989)
2855	150	Instructional Salaries	281,509	315,000	315,412	330,000	351,426	21,426
2855	151	Instructional Salaries - Add'l	28,714	25,000	27,811	25,000	35,000	10,000
2855	160	Non-Instructional Salaries	27,102	24,745	25,492	26,660	27,966	1,306
2855	161	Non-Instructional Salaries- Add'l	0	500	1,350	0	0	0
2855	165	Non-Instructional Salaries	40,730	40,730	35,000	35,000	36,400	1,400
2855	200	Equipment	7,457	0	0	18,400	11,000	(7,400)
2855	400	Other Expenses	79,853	96,470	99,813	111,145	118,435	7,290
2855	450	Supplies	93,452	81,000	81,738	81,605	82,655	1,050
2855		Interscholastic Athletics-Regular School	558,817	583,445	586,616	627,810	662,882	35,072
5510	160	Non-Instructional Salaries	116,928	84,481	91,857	103,076	76,782	(26,294)
5510	161	Non-Instructional Salaries- Add'l	7,285	3,000	19,391	6,300	1,000	(5,300)
5510	169	Additional Salaries - Subs	2,475	100	17,634	2,500	15,000	12,500
5510	200	Equipment	3,399	0	0	0	0	0
5510	402	Contracted Services	14,797	16,000	14,136	15,000	3,800	(11,200)
5510	403	Staff Development	314	980	295	2,000	2,000	0
5510	404	Local Travel	31	450	17	450	450	0
5510	450	Supplies	1,860	3,500	2,800	2,700	2,646	(54)
5510		District Transportation Services	147,089	108,511	146,130	132,026	101,678	(30,348)

Budget Notes

22. Monies for new transportation routing software (state-aidable).

23. Monies for one additional large bus, two additional vans, and contractual increases.

24. New York State retirement costs increasing.

25. Workers' Compensation costs increasing.

	Func.	Obj.	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
22.	5540	400	Other Expenses	0	0	0	0	12,000	12,000
23.	5540	402	Contracted Services	4,085,076	4,175,000	4,499,883	4,550,000	4,837,250	287,250
	5540	407	Contracted Services-Athletics	111,949	130,000	129,372	130,000	134,000	4,000
	5540	408	Contracted Services-Music	32,096	34,600	29,837	34,600	36,000	1,400
	5540	409	Contracted Services-Health	0	500	0	0	0	0
	5540		Contract Transportation	4,229,121	4,340,100	4,659,092	4,714,600	5,019,250	304,650
	5581	490	BOCES Expenses	16,397	7,500	11,355	7,793	12,000	4,207
	5581		Transportation From BOCES	16,397	7,500	11,355	7,793	12,000	4,207
	8070	161	Non-Instructional Salaries- Add'l	1,411	0	0	0	0	0
	8070	402	Contracted Services	0	0	0	0	0	0
	8070		Census	1,411	0	0	0	0	0
24.	9010	801	State Retirement	217,933	265,000	182,587	150,000	500,000	350,000
	9020	802	Teacher's Retirement	932,142	1,038,000	679,798	587,771	740,000	152,229
	9030	803	Social Security	2,529,250	2,915,000	2,718,522	3,000,000	3,200,000	200,000
25.	9040	809	Workers' Compensation	542,759	600,000	417,033	500,000	525,000	25,000

Budget Notes

26. Unemployment reserve needs additional funds.
27. Medical insurance rising at least 12 percent each year.
28. Interest rates should be lower for this year's borrowing.
29. Summer handicapped education costs rising (district – 20 percent share, New York State – 80 percent).
30. Includes funds for Technology Bond.
31. No monies for capital projects.

	Func.	Obj.	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
	9045	804	Life Insurance	119,403	136,000	119,030	125,000	130,000	5,000
26.	9050	810	Unemployment Insurance	14,659	60,000	18,183	0	50,000	50,000
	9055	805	Disability Insurance	11,112	15,000	17,736	19,200	27,000	7,800
27.	9060	806	Medical Insurance	5,454,777	6,250,000	6,202,430	7,100,000	8,047,000	947,000
	9061	807	Dental Insurance	307,138	345,000	329,716	363,600	445,000	81,400
	9089	808	Employee Assistance Program	10,000	10,000	10,000	10,000	11,000	1,000
28.	9760	701	Interest Expense-TANS	591,883	905,000	827,959	1,080,000	800,000	(280,000)
	9789	600	Principal Expenses	117,045	107,303	107,303	78,930	67,973	(10,957)
	9789	700	Interest Expense	19,717	13,028	13,028	7,536	3,288	(4,248)
	9789		Other Debt - Energy	136,762	120,331	120,331	86,466	71,261	(15,205)
29.	9901	950	Special Aid Fund	64,579	85,000	69,092	85,000	100,000	15,000
30.	9901	960	Debt Service Fund	989,900	982,866	970,000	980,066	1,292,092	312,026
31.	9950	900	Capital Fund	0	50,000	0	0	0	0
	9900		Interfund Transfers	1,054,479	1,117,866	1,039,092	1,065,066	1,392,092	327,026
			TOTAL	60,775,517	64,495,189	63,811,487	68,437,417	73,361,389	4,923,972

HUNTINGTON UNION FREE SCHOOL DISTRICT
PROJECTED REVENUES 2002-2003 BUDGET

REVENUE CODE	DESCRIPTION	1999-00 ACTUALS	2000-01 BUDGET	2000-01 ACTUALS	2001-02 BUDGET	PROJECTED 2002-03 BUDGET	BUDGET DOLLAR CHANGE
1081	PAYMENTS IN LIEU OF TAXES	87,289	100,000	94,073	80,000	80,000	0
1315	ADULT EDUCATION	43,685	46,000	32,606	35,000	35,000	0
1320	SUMMER SCHOOL TUITION	1,035	7,000	600	7,000	1,000	(6,000)
1330	TEXTBOOK CHARGES	1,528	2,000	2,573	2,500	2,500	0
1335	OTHER STUDENT FEES	34,069	28,000	42,711	30,000	40,000	10,000
1336	DRIVER EDUCATION	53,015	53,000	54,375	55,000	55,000	0
2230	DAY SCHOOL TUITION	165,805	75,000	522,185	130,000	130,000	0
2280	HEALTH SERVICES-OTHER DISTRICTS	78,522	100,000	78,827	85,000	85,000	0
2401	INTEREST AND EARNINGS	777,454	700,000	721,332	725,000	725,000	0
2410	RENTAL REAL PROPERTY	35,948	40,000	34,964	45,000	35,000	(10,000)
2412	RENTAL REAL PROPERTY - GOV'TS	1,750		3,500			0
2414	RENTAL OF EQUIPMENT	59,957	20,000	13,487	20,000	15,000	(5,000)
2450	COMMISSIONS	588	1,000	456	1,000	1,000	0
2690	OTHER COMPENSATION FOR LOSS	3,492		257			0
2701	REFUND OF PRIOR YR. EXPENSES	245,455	20,000	80,712	20,000	20,000	0
2705	GIFTS AND DONATIONS	43,841	20,000	84,362	20,000	20,000	0
2770	OTHER UNCLASSIFIED REVENUES	7,353	1,000	100,664	1,000	1,000	0
3101	STATE AID - BASIC	7,176,183	7,812,000	7,075,188	7,802,000	8,142,460	340,460
3102	STATE AID - LOTTERY	217,317	0	91,915	0	0	0
3103	STATE AID - BOCES	1,083,881	635,000	987,498	800,000	0	(800,000)
3260	STATE AID - TEXTBOOK	243,746	240,000	303,003	300,000	336,077	36,077
3262	STATE AID - SOFTWARE	35,342	35,000	41,821	50,000	71,463	21,463
3263	STATE AID - LIBRARY / AV LOAN	28,086	28,000	28,962	28,000	0	(28,000)
3289	STATE AID - OTHER	2,500	0	89,972	0	0	0
4601	FEDERAL AID - MEDICAID	246,728	100,000	170,861	100,000	111,000	11,000
5031	INTERFUND TRANSFERS	14,432	10,000	15,461	10,000	10,000	0
	TOTALS REVENUES	10,689,001	10,073,000	10,672,365	10,346,500	9,916,500	(430,000)
	TOTAL STATE AID REVENUES	8,787,055	8,750,000	8,618,359	8,980,000	8,550,000	(430,000)
	TOTAL MISCELLANEOUS REVENUES	1,901,946	1,323,000	2,054,006	1,366,500	1,366,500	0

REVENUE BUDGET SUMMARY

	2001-2002	2002-2003
STATE AID	8,980,000	8,550,000
MISCELLANEOUS REVENUE	1,366,500	1,366,500
APPROPRIATED FUND BALANCE	657,245	1,045,000
PROPERTY TAXES	57,433,672	62,399,889
SCHOOL BUDGET	$68,437,417	$73,361,389
% INCREASE		7.19%
TAX RATE PER $100 A.V.	$124.11	$134.64
% INCREASE		8.48%
ASSESSED VALUE	$46,276,426	$46,345,480

HUNTINGTON UNION FREE SCHOOL DISTRICT
2002-2003 PROPOSED BUDGET
FUNCTION SUMMARY

FUNCTION	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
1010	Board of Education	7,395	10,900	5,867	15,480	10,640	(4,840)
1040	District Clerk	22,604	23,899	23,516	23,867	24,253	386
1060	District Meeting	7,868	12,510	3,255	16,284	16,243	(41)
1240	Chief School Administrator	416,117	213,922	213,430	239,700	283,709	44,009
1310	Business Administration	710,603	686,446	756,177	729,878	787,257	57,379
1320	Auditing	17,500	18,200	18,200	19,000	20,000	1,000
1325	Treasurer	20,041	26,979	21,203	27,580	24,854	(2,726)
1420	Legal	297,380	235,000	244,205	300,000	290,000	(10,000)
1430	Personnel	224,001	228,764	256,348	362,110	405,177	43,067
1460	Records Management Officer	0	3,500	638	3,350	2,323	(1,027)
1480	Public Information & Services	106,289	113,317	105,645	149,435	92,173	(57,262)
1620	Operation of Plant	3,264,714	3,647,981	3,849,216	3,872,431	3,944,416	71,985
1621	Maintenance of Plant	871,596	831,526	883,354	881,716	931,069	49,353

FUNCTION	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
1625	Security Services	305,630	284,463	299,206	363,317	398,142	34,825
1680	Central Data Processing	196,924	111,471	141,816	189,889	101,700	(88,189)
1910	Unallocated Insurance	211,514	300,000	211,915	300,000	330,000	30,000
1920	School Association Dues	15,561	17,000	13,511	17,500	17,500	0
1981	BOCES Administrative Costs	164,533	182,019	184,122	190,362	192,768	2,406
2010	Curr. Development & Supv.	173,182	159,053	283,026	165,155	163,525	(1,630)
2020	Supervision -Regular School	2,442,327	2,714,508	2,858,628	2,835,783	2,952,217	116,434
2040	Supervision-Special School	16,114	22,700	11,102	18,100	18,082	(18)
2060	Research,Planning & Evaluation	124,169	132,000	110,295	151,729	139,494	(12,235)
2070	Inservice Training - Instruction	50,218	31,250	96,870	91,580	80,150	(11,430)
2110	Instruction - Teaching	20,300,080	20,775,544	20,899,156	22,397,667	23,689,819	1,292,152
2250	Program for Students with Disabilities	9,270,283	10,048,243	9,910,346	11,039,192	11,835,134	795,942
2270	Pupils with Special Education Needs	241,601	253,953	0	0	0	0
2280	Occupational Education	542,189	616,803	643,606	661,740	731,802	70,062
2310	Teaching Special - Continuing Education	29,147	37,500	25,514	36,900	36,882	(18)

FUNCTION	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
2330	Teaching Special - Summer School	121,684	134,658	115,860	116,602	246,900	130,298
2610	School Library & Audiovisual	834,114	918,604	893,986	868,632	913,827	45,195
2630	Computer Assisted Instruction	844,197	785,370	795,521	706,729	786,120	79,391
2805	Attendance - Regular School	0	0	0	0	60,000	60,000
2810	Guidance - Regular School	831,493	809,649	706,512	746,190	777,232	31,042
2815	Health Services - Regular School	634,446	647,002	608,925	700,424	717,750	17,326
2820	Psychological Services - Regular School	314,923	335,401	272,061	313,320	329,884	16,564
2825	Social Work Services - Regular School	59,907	68,926	63,086	71,648	71,378	(270)
2850	Co- Curricular Activities - Regular School	210,041	239,375	203,488	244,795	204,806	(39,989)
2855	Interscholastic Athletics-Regular School	558,817	583,445	586,616	627,810	662,882	35,072
5510	District Transportation Services	147,089	108,511	146,130	132,026	101,678	(30,348)
5540	Contract Transportation	4,229,121	4,340,100	4,659,092	4,714,600	5,019,250	304,650
5581	Transportation From BOCES	16,397	7,500	11,355	7,793	12,000	4,207
8070	Census	1,411	0	0	0	0	0

FUNCTION	Description	Actual Expenses 1999-00	Budget 2000-01	Actual Expenses 2000-01	Budget 2001-02	Proposed Budget 2002-03	Dollar Change
9010	State Retirement	217,933	265,000	182,587	150,000	500,000	350,000
9020	Teacher's Retirement	932,142	1,038,000	679,798	587,771	740,000	152,229
9030	Social Security	2,529,250	2,915,000	2,718,522	3,000,000	3,200,000	200,000
9040	Workers' Compensation	542,759	600,000	417,033	500,000	525,000	25,000
9045	Life Insurance	119,403	136,000	119,030	125,000	130,000	5,000
9050	Unemployment Insurance	14,659	60,000	18,183	0	50,000	50,000
9055	Disability Insurance	11,112	15,000	17,736	19,200	27,000	7,800
9060	Medical Insurance	5,454,777	6,250,000	6,202,430	7,100,000	8,047,000	947,000
9061	Dental Insurance	307,138	345,000	329,716	363,600	445,000	81,400
9089	Employee Assistance	10,000	10,000	10,000	10,000	11,000	1,000
9760	Interest Expense-TANS	591,883	905,000	827,959	1,080,000	800,000	(280,000)
9789	Other Debt - Energy	136,762	120,331	120,331	86,466	71,261	(15,205)
9900	Interfund Transfers	1,054,479	1,117,866	1,039,092	1,065,066	1,392,092	327,026
	GRAND TOTAL	60,775,517	64,495,189	63,815,216	68,437,417	73,361,389	4,923,972

HUNTINGTON UNION FREE SCHOOL DISTRICT
THREE COMPONENTS BUDGETS

FUNCTION OR ACCOUNT	2001-2002 BUDGET			2002-2003 BUDGET		
	ADMINISTRATION	PROGRAM	CAPITAL	ADMINISTRATION	PROGRAM	CAPITAL
Board of Education	55,631			51,136		
Central Administration	239,700			283,709		
Finance	776,458			832,111		
Legal Services	175,000	125,000		165,000	125,000	
Personnel	362,110			405,177		
Records Management	3,350			2,323		
Public Information	149,435			92,173		
Operation of Plant			4,235,748			4,342,558
Maintenance of Plant			881,716			931,069
Other Central Services	189,889			101,700		
Judgments & Claims						
Refund of Taxes						
Other Special Items	507,862			540,268		
Curriculum Development & Supervision	165,155			163,525		
Supervision-Regular School	2,835,783			2,952,217		
Supervision-Special School	18,100			18,082		
Research, Planning & Evaluation	151,729			139,494		
Instruction (Net of Supervision)		38,619,179			41,144,566	
Purchase of Buses						
Other District Transportation		136,076			101,678	
Garage Building						
Contract Transportation		4,722,393			5,031,250	
Community Services						
Employee Benefits	1,598,983	8,772,270	1,484,318	1,844,757	10,118,133	1,712,110
Debt Service			1,166,466			871,261
Transfer to Capital						
Transfer to Debt Service			980,066			1,292,092
Other Transfers		85,000			100,000	
TOTAL	**7,229,185**	**52,459,918**	**8,748,314**	**7,591,672**	**56,620,627**	**9,149,090**
PERCENTAGE OF BUDGET	**10.56%**	**76.65%**	**12.78%**	**10.35%**	**77.18%**	**12.47%**