HUNTINGTON PUBLIC SCHOOLS

Huntington, New York 11743

2003-2004

ADOPTED BUDGET

April 14, 2003

EXPENDITURES

REVENUES

ADDENDUM

Budget Notes

HUNTINGTON UNION FREE SCHOOL DISTRICT
2003-2004 PROPOSED BUDGET

Func.	Obj.	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
1010	400	Other Expenses	221	7,700	790	5,200	2,200	(3,000)
1010	403	Staff Development	1,449	4,000	1,604	2,500	2,500	0
1010	450	Supplies	4,197	3,780	2,370	2,940	1,793	(1,147)
1010		Board of Education	5,867	15,480	4,764	10,640	6,493	(4,147)
1040	160	Non-Instructional Salaries	18,208	18,437	18,863	18,863	21,065	2,202
1040	161	Non-Instructional Salaries- Add'l	68	450	0	450	450	0
1040	169	Additional Salaries - Subs	1,258	1,000	0	1,000	0	(1,000)
1040	400	Other Expenses	907	1,000	750	1,000	1,000	0
1040	402	Contracted Services	18	500	18	500	500	0
1040	403	Staff Development	225	400	0	400	400	0
1040	404	Local Travel	15	100	19	100	100	0
1040	450	Supplies	2,817	1,980	1,192	1,940	1,243	(697)
1040		District Clerk	23,516	23,867	20,842	24,253	24,758	505
1060	160	Non-Instructional Salaries	2,681	7,000	3,376	7,000	7,000	0
1060	400	Other Expenses	80	7,250	4,176	7,250	7,250	0
1060	450	Supplies	494	2,034	311	1,993	1,893	(100)
1060		District Meeting	3,255	16,284	7,863	16,243	16,143	(100)
1240	150	Instructional Salaries	150,625	175,000	179,800	188,000	197,188	9,188
1240	160	Non-Instructional Salaries	50,104	45,000	52,107	51,049	55,215	4,166
1240	400	Other Expenses	6,729	12,000	9,393	33,300	33,300	0
1240	402	Contracted Services	173	600	785	1,500	1,500	0
1240	403	Staff Development	615	3,500	880	3,000	2,000	(1,000)
1240	450	Supplies	5,184	3,600	9,546	6,860	6,517	(343)
1240		Chief School Administrator	213,430	239,700	252,511	283,709	295,720	12,011

Budget Notes

Func.	Obj.	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
1310	150	Instructional Salaries	118,882	117,000	131,450	126,672	131,739	5,067
1310	160	Non-Instructional Salaries	436,234	441,096	417,229	471,951	481,191	9,240
1310	161	Non-Instructional Salaries- Add'l	46,568	11,500	41,787	20,000	15,000	(5,000)
1310	169	Additional Salaries - Subs	248	2,000	0	2,000	2,000	0
1310	200	Equipment	0	10,000	10,200	16,000	8,000	(8,000)
1310	402	Contracted Services	81,229	80,000	82,314	80,000	80,000	0
1310	403	Staff Development	2,871	2,750	1,825	2,750	2,750	0
1310	404	Local Travel	254	400	225	400	400	0
1310	450	Supplies	30,310	33,250	31,864	35,819	35,028	(791)
1310	490	BOCES Expenses	21,892	13,180	13,790	12,395	12,055	(340)
1311	490	BOCES Expenses	17,689	18,702	18,226	19,270	0	(19,270)
1310		Business Administration	756,177	729,878	748,910	787,257	768,163	(19,094)
1320	402	Contracted Services	18,200	19,000	22,940	20,000	20,000	0
1320		Auditing	18,200	19,000	22,940	20,000	20,000	0
1325	160	Non-Instructional Salaries	19,530	19,530	20,194	20,194	21,395	1,201
1325	400	Other Expenses	48	6,000	78	2,000	1,000	(1,000)
1325	403	Staff Development	0	200	0	200	200	0
1325	404	Local Travel	0	500	0	500	500	0
1325	450	Supplies	1,625	1,350	1,030	1,960	1,862	(98)
1325		Treasurer	21,203	27,580	21,302	24,854	24,957	103
1420	402	Contracted Services	244,205	300,000	270,680	290,000	290,000	0
1420		Legal	244,205	300,000	270,680	290,000	290,000	0
1430	150	Instructional Salaries	0	122,000	132,916	125,500	136,000	10,500
1430	160	Non-Instructional Salaries	192,647	193,145	217,602	211,153	226,469	15,316
1430	400	Other Expenses	57,981	40,000	73,181	60,000	60,000	0
1430	403	Staff Development	50	1,250	245	1,250	1,250	0
1430	450	Supplies	1,263	1,125	4,392	2,450	2,375	(75)
1430	490	BOCES Expenses	4,407	4,590	4,590	4,824	5,025	201
1430		Personnel	256,348	362,110	432,926	405,177	431,119	25,942

Budget Notes

Func.	Obj.	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
1460	169	Additional Salaries - Subs	638	2,000	0	1,000	500	(500)
1460	450	Supplies	0	1,350	0	1,323	757	(566)
1460		Records Management Officer	638	3,350	0	2,323	1,257	(1,066)
1480	150	Instructional Salaries	0	33,700	55,279	54,253	63,379	9,126
1480	160	Non-Instructional Salaries	64,200	70,055	6,500	0	0	0
1480	400	Other Expenses	35,005	43,120	37,337	34,000	34,000	0
1480	450	Supplies	2,940	2,560	311	3,920	2,724	(1,196)
1480	490	BOCES Expenses	3,500	0	0	0	0	0
1480		Public Information & Services	105,645	149,435	99,427	92,173	100,103	7,930
1620	160	Non-Instructional Salaries	2,079,804	2,110,901	2,081,508	2,175,397	2,247,076	71,679
1620	161	Non-Instructional Salaries- Add'l	174,543	130,500	185,478	130,500	130,000	(500)
1620	162	Switchboard Operator	24,973	26,489	26,489	27,786	28,898	1,112
1620	163	Additional Salaries - Subs	4,998	6,000	4,250	6,000	6,000	0
1620	164	Clerical Salaries	60,617	61,836	60,809	47,366	50,759	3,393
1620	165	Non-Instructional Salaries	1,971	0	0	0	0	0
1620	169	Additional Salaries - Subs	140,398	119,750	95,719	114,750	114,750	0
1620	200	Equipment	5,932	5,000	4,980	10,000	10,000	0
1620	400	Other Expenses	29,913	56,200	60,499	56,200	84,200	28,000
1620	402	Contracted Services	142,579	173,000	235,632	193,000	193,000	0
1620	403	Staff Development	2,026	2,000	1,360	2,000	2,000	0
1620	404	Local Travel	328	500	380	500	500	0
1620	410	Fuel	75,572	78,000	8,898	78,000	78,000	0
1620	411	Water	11,320	16,450	11,655	15,000	15,000	0
1620	412	Electric	392,968	400,000	353,384	400,000	400,000	0
1620	413	Telephone	64,935	119,500	146,103	300,000	300,000	0
1620	414	Sewer Services	0	1,800	1,800	1,800	1,800	0
1620	415	Natural Gas	368,476	300,000	143,225	300,000	300,000	0
1620	450	Supplies	84,722	87,875	74,167	86,117	81,811	(4,306)
1620	490	BOCES Expenses	183,141	176,630	55,966	0	0	0
1620		Operation of Plant	3,849,216	3,872,431	3,552,302	3,944,416	4,043,794	99,378

Budget Notes

1. Two vans requested to replace aging vehicles.
2. Gym door safety devices installed 2002-2003.
3. Funds included to repair elevator controls at Finley Middle School.
4. Three additional security guards for Huntington Intermediate School.

	Func.	Obj.	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
	1621	160	Non-Instructional Salaries	379,368	422,436	409,818	415,523	446,234	30,711
	1621	161	Non-Instructional Salaries- Add'l	25,205	24,300	18,860	30,000	23,500	(6,500)
	1621	169	Additional Salaries - Subs	0	7,000	0	0	0	0
1.	1621	200	Equipment	580	30,000	29,940	45,000	40,000	(5,000)
2.	1621	400	Other Expenses	0	0	0	35,000	0	(35,000)
3.	1621	401	Repairs	46,444	105,000	104,218	105,000	115,000	10,000
	1621	402	Contracted Services	240,273	114,000	105,502	134,000	134,000	0
	1621	450	Supplies	191,484	178,980	171,718	166,546	168,200	1,654
	1621		Maintenance of Plant	883,354	881,716	840,056	931,069	926,934	(4,135)
4.	1625	165	Non-Instructional Salaries	172,953	255,017	244,393	282,892	385,924	103,032
	1625	161	Non-Instructional Salaries- Add'l	123,320	105,000	142,188	109,000	118,000	9,000
	1625	450	Supplies	2,933	3,300	5,209	4,900	5,510	610
	1625	490	BOCES Expenses	0	0	0	1,350	1,500	150
	1625		Security Services	299,206	363,317	391,790	398,142	510,934	112,792
	1680	200	Equipment	0	25,000	24,083	0	0	0
	1680	402	Contracted Services	116,107	112,000	115,625	67,000	74,725	7,725
	1680	450	Supplies	9,611	10,737	10,699	14,700	13,000	(1,700)
	1680	490	BOCES Expenses	16,098	42,152	12,511	20,000	25,000	5,000
	1680		Central Data Processing	141,816	189,889	162,918	101,700	112,725	11,025
	1910	420	Insurance Expenses	211,915	300,000	205,432	330,000	380,000	50,000
	1910		Unallocated Insurance	211,915	300,000	205,432	330,000	380,000	50,000
	1920	400	Other Expenses	13,511	17,500	14,219	17,500	16,500	(1,000)
	1920		School Association Dues	13,511	17,500	14,219	17,500	16,500	(1,000)
	1981	490	BOCES Expenses	184,122	190,362	188,053	192,768	200,656	7,888
	1981		BOCES Administrative Costs	184,122	190,362	188,053	192,768	200,656	7,888

Budget Notes

5. Monies for curriculum development recoded.

Func.	Obj.	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
2010	150	Instructional Salaries	203,874	119,600	110,244	115,550	127,500	11,950
2010	151	Instructional Salaries - Add'l	16,326	0	1,004	0	0	0
2010	160	Non-Instructional Salaries	48,501	38,235	42,034	40,687	44,299	3,612
2010	161	Non-Instructional Salaries- Add'l	1,375	900	66	900	900	0
2010	169	Additional Salaries - Subs	0	3,000	0	3,000	3,000	0
2010	402	Contracted Serivces	295	0	210	0	0	0
2010	403	Staff Development	100	1,800	95	1,800	1,800	0
2010	450	Supplies	1,505	1,620	3,432	1,588	1,509	(79)
5. 2010	490	BOCES Expenses	11,050	0	8,826	0	30,000	30,000
2010		Curr. Development & Supv.	283,026	165,155	165,911	163,525	209,008	45,483
2020	150	Instructional Salaries	1,611,802	1,652,536	1,520,757	1,685,542	1,789,695	104,153
2020	151	Instructional Salaries - Add'l	64,451	5,000	12,428	5,500	0	(5,500)
2020	160	Non-Instructional Salaries	857,510	883,784	913,403	952,330	942,108	(10,222)
2020	161	Non-Instructional Salaries- Add'l	72,873	25,200	20,466	25,200	23,400	(1,800)
2020	169	Additional Salaries - Subs	79,165	50,000	71,563	60,000	60,000	0
2020	201	Equipment Rental/Purchase	1,008	0	0	0	0	0
2020	400	Other Expenses	37,580	40,660	19,305	43,428	47,970	4,542
2020	401	Repairs	12,366	24,000	13,095	17,350	17,350	0
2020	402	Contracted Services	12,151	16,540	10,442	16,540	16,505	(35)
2020	403	Staff Development	581	13,000	5,751	13,000	10,000	(3,000)
2020	404	Local Travel	856	1,156	583	1,156	1,156	0
2020	450	Supplies	108,285	123,907	109,417	132,171	134,984	2,813
2020		Supervision -Regular School	2,858,628	2,835,783	2,697,210	2,952,217	3,043,168	90,951
2040	150	Instructional Salaries	5,356	11,200	11,112	11,200	12,500	1,300
2040	160	Non-Instructional Salaries	0	0	0	0	5,000	5,000
2040	402	Contracted Services	4,217	6,000	4,650	6,000	6,000	0
2040	450	Supplies	1,529	900	1,648	882	950	68
2040		Supervision-Special School	11,102	18,100	17,410	18,082	24,450	6,368

Budget Notes

Func.	Obj.	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
2060	151	Instructional Salaries - Add'l	50,530	55,000	18,916	40,000	30,000	(10,000)
2060	400	Other Expenses	16,027	15,000	10,706	15,000	15,000	0
2060	402	Contracted Services	10,827	45,000	58,903	45,000	45,000	0
2060	403	Staff Development	10,679	10,000	3,712	10,000	10,000	0
2060	450	Supplies	11,232	15,300	7,717	14,994	13,066	(1,928)
2060	490	BOCES Expenses	11,000	11,429	11,429	14,500	18,150	3,650
2060		Research, Planning & Evaluation	110,295	151,729	111,383	139,494	131,216	(8,278)
2070	150	Instructional Salaries	75,554	42,748	82,365	50,000	44,067	(5,933)
2070	400	Other Expenses	8,890	25,000	3,265	15,000	0	(15,000)
2070	402	Contracted Services	200	0	0	0	0	0
2070	403	Staff Development	1,716	10,000	175	5,000	5,000	0
2070	490	BOCES Expenses	10,510	13,832	10,407	10,150	12,100	1,950
2070		Inservice Training - Instruction	96,870	91,580	96,212	80,150	61,167	(18,983)

Budget Notes

6. Includes monies for Science research stipend.
7. Includes monies for one (1) playground equipment upgrade.
8. Building level supplies are based upon a per pupil allotment.

	Func.	Obj.	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
	2110	120	K-6 Salaries	9,536,735	9,958,301	9,523,264	10,214,237	10,721,993	507,756
	2110	125	Reimbursement - Child Care	0	0	108,000	54,000	0	(54,000)
6.	2110	130	7-12 Salaries	7,573,862	8,218,209	8,146,985	8,714,143	9,066,870	352,727
	2110	131	7-12 Add'l. Salaries	30,886	42,400	36,209	42,400	42,400	0
	2110	132	Chaperone's Salaries	67,426	63,000	72,447	70,000	70,000	0
	2110	133	Cafeteria Supervision	61,100	64,068	51,053	65,000	40,000	(25,000)
	2110	137	Intramural Salaries	10,616	12,000	4,525	10,000	7,000	(3,000)
	2110	140	Substitute Salaries	268,040	320,000	311,910	320,000	320,000	0
	2110	141	Home Teaching Salaries	143,470	111,000	65,779	111,000	71,000	(40,000)
	2110	142	Tutoring	8,925	0	0	0	0	0
	2110	144	Secondary Hallway Supervision	204,176	209,398	247,980	259,887	194,301	(65,586)
	2110	145	Secondary Hallway Add'l	19,851	20,000	4,760	20,000	10,000	(10,000)
	2110	151	Instructional Salaries - Add'l	8,397	15,000	4,922	15,000	10,000	(5,000)
	2110	152	Instructional Salaries - Alt. School	0	57,600	41,332	112,000	72,000	(40,000)
	2110	160	Non-Instructional Salaries	850,009	969,338	940,124	1,116,833	1,302,369	185,536
	2110	161	Non-Instructional Salaries- Add'l	65,765	24,885	29,663	29,775	24,625	(5,150)
	2110	162	Non-Instructional Salaries- Alt. School	0	0	125	8,000	8,000	0
	2110	166	Non-Instructional Salaries - Add'l	17,799	18,200	16,611	20,350	18,850	(1,500)
	2110	169	Additional Salaries - Subs	55,702	55,000	55,018	60,000	60,000	0
7.	2110	200	Equipment	122,192	92,000	93,470	103,000	82,800	(20,200)
	2110	400	Other Expenses	47,381	82,008	51,577	65,463	69,911	4,448
	2110	401	Repairs	56,933	80,100	20,668	79,850	48,350	(31,500)
	2110	402	Contracted Services	246,314	301,685	259,786	307,742	316,979	9,237
	2110	403	Conferences	11,431	34,725	17,404	28,650	25,200	(3,450)
	2110	404	Local Travel	4,436	5,996	3,556	6,196	6,406	210
8.	2110	450	Supplies	360,391	328,698	315,455	341,810	357,094	15,284
	2110	451	Computer Supplies	37,791	42,275	40,063	42,275	76,000	33,725
	2110	470	Tuition	213,938	320,000	270,501	320,000	320,000	0
	2110	480	Textbooks	205,972	219,258	246,047	231,450	190,744	(40,706)
	2110	481	Workbooks	81,391	168,100	152,882	194,800	175,489	(19,311)
	2110	482	Paperbacks	0	200	40	200	200	0
	2110	490	BOCES Expenses	588,227	564,023	748,511	725,758	658,281	(67,477)
			Instruction - Teaching	20,899,156	22,397,667	21,880,667	23,689,819	24,366,862	677,043

Budget Notes

9. Additional students in private placements.

	Func.	Obj.	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
	2250	150	Instructional Salaries	4,624,879	5,190,832	5,103,099	5,694,479	5,585,092	(109,387)
	2250	151	Instructional Salaries - Add'l	0	51,500	4,703	40,000	40,000	0
	2250	160	Non-Instructional Salaries	1,559,797	1,621,066	1,707,569	1,848,799	1,902,352	53,553
	2250	161	Non-Instructional Salaries- Add'l	58,797	8,550	36,907	27,500	22,300	(5,200)
	2250	164	Clerical Salaries	164,288	155,962	153,805	172,561	125,385	(47,176)
	2250	169	Additional Salaries - Subs	0	0	275	0	0	0
	2250	200	Equipment	0	0	1,000	3,000	3,000	0
	2250	400	Other Expenses	2,950	10,000	1,564	9,000	4,000	(5,000)
	2250	402	Contracted Services	710,407	712,000	879,619	988,000	963,000	(25,000)
	2250	403	Conferences	0	5,800	955	5,800	5,800	0
	2250	404	Local Travel	1,812	3,000	2,004	2,750	2,750	0
	2250	450	Supplies	38,608	38,497	41,386	38,240	39,452	1,212
9.	2250	470	Tuition	315,196	558,000	427,301	550,000	650,000	100,000
	2250	471	Tuition Paid to Public Schools	107,383	0	77,284	0	0	0
	2250	480	Textbooks	8,098	17,700	7,537	11,865	12,840	975
	2250	481	Workbooks	6,180	11,200	5,538	10,440	15,171	4,731
	2250	490	BOCES Expenses	2,311,951	2,655,085	1,852,811	2,432,700	2,351,770	(80,930)
	2250		Program for Students with Disabilities	9,910,346	11,039,192	10,303,357	11,835,134	11,722,912	(112,222)
	2280	130	7-12 Salaries	268,606	238,240	321,820	335,552	227,802	(107,750)
	2280	400	Other Expenses	0	0	29,520	0	0	0
	2280	490	BOCES Expenses	375,000	423,500	423,500	396,250	404,740	8,490
	2280		Occupational Education	643,606	661,740	774,840	731,802	632,542	(99,260)
	2310	150	Instructional Salaries	21,362	25,000	16,970	25,000	26,000	1,000
	2310	152	Instructional Salaries - Add'l	0	4,000	0	4,000	0	(4,000)
	2310	160	Non-Instructional Salaries	2,945	5,000	3,120	5,000	4,000	(1,000)
	2310	402	Contracted Services	1,007	2,000	804	2,000	2,000	0
	2310	450	Supplies	200	900	147	882	950	68
	2310		Teaching Special - Continuing Education	25,514	36,900	21,041	36,882	32,950	(3,932)

Budget Notes

10. Funds for additional instructional computer purchases.

Func.	Obj.	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
2330	150	Instructional Salaries	0	0	15,168	60,000	52,000	(8,000)
2330	160	Non-Instructional Salaries	0	0	1,996	0	8,000	8,000
2330	490	BOCES Expenses	115,860	116,602	190,041	186,900	195,810	8,910
2330		Teaching Special - Summer School	115,860	116,602	207,205	246,900	255,810	8,910
2610	150	Instructional Salaries	581,376	559,240	577,378	603,493	641,155	37,662
2610	151	Instructional Salaries - Add'l	3,991	0	0	0	0	0
2610	160	Non-Instructional Salaries	160,937	165,327	167,976	170,758	182,047	11,289
2610	161	Non-Instructional Salaries- Add'l	6,084	0	418	0	0	0
2610	200	Equipment	1,074	12,500	12,488	7,000	7,000	0
2610	401	Repairs	579	800	516	800	800	0
2610	402	Contracted Services	15,059	11,488	11,342	10,972	9,972	(1,000)
2610	404	Local Travel	517	400	437	400	400	0
2610	450	Supplies	29,925	40,770	30,985	42,556	44,604	2,048
2610	456	Magazines	16,734	16,895	14,253	16,650	15,720	(930)
2610	460	Software, A.V. & Library	77,710	61,212	65,083	61,198	66,819	5,621
2610		School Library & Audiovisual	893,986	868,632	880,876	913,827	968,517	54,690
2630	150	Instructional Salaries	110,090	55,356	59,129	50,836	62,642	11,806
2630	151	Inst. Additional	0	0	0	0	10,000	10,000
2630	160	Non-Instructional Salaries	120,207	103,788	114,766	120,024	103,290	(16,734)
2630	161	Non-Instructional Salaries- Add'l	7,865	3,600	8,590	10,000	8,000	(2,000)
2630	169	Additional Salaries - Subs	0	7,500	0	0	0	0
10. 2630	200	Equipment	70,201	70,000	68,571	0	57,000	57,000
2630	220	Computer Equipment	3,079	3,229	250	1,129	0	(1,129)
2630	402	Contracted Services	56,955	97,600	110,461	125,000	125,000	0
2630	404	Local Travel	209	0	25	400	400	0
2630	460	Software, A.V. & Library	46,538	71,463	84,556	91,928	88,000	(3,928)
2630	490	BOCES Expenses	380,377	294,193	557,085	386,803	340,741	(46,062)
2630		Computer Assisted Instruction	795,521	706,729	1,003,433	786,120	795,073	8,953

Budget Notes

Func.	Obj.	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
2805	150	Instructional Salaries	0	0	189	60,000	56,545	(3,455)
2805	450	Supplies	0	0	0	0	2,660	2,660
2805		Attendance - Regular School	0	0	189	60,000	59,205	(795)
2810	150	Instructional Salaries	506,982	523,943	528,609	548,732	588,427	39,695
2810	151	Instructional Salaries - Add'l	21,384	25,890	24,421	27,000	28,000	1,000
2810	160	Non-Instructional Salaries	162,774	174,032	172,920	180,887	188,483	7,596
2810	161	Non-Instructional Salaries- Add'l	7,914	8,775	1,943	9,400	8,100	(1,300)
2810	169	Additional Salaries - Subs	0	0	75	0	0	0
2810	200	Equipment	0	0	0	0	1,800	1,800
2810	400	Other Expenses	3,729	4,000	1,634	4,000	4,940	940
2810	402	Contracted Services	72	1,000	(6,660)	500	500	0
2810	404	Local Travel	23	0	0	0	0	0
2810	450	Supplies	3,634	8,550	3,655	6,713	7,017	304
2810		Guidance - Regular School	706,512	746,190	726,597	777,232	827,267	50,035
2815	160	Non-Instructional Salaries	350,594	373,636	376,769	393,691	412,476	18,785
2815	161	Non-Instructional Salaries- Add'l	5,277	5,850	5,256	8,050	6,650	(1,400)
2815	169	Additional Salaries - Subs	12,538	10,700	11,305	10,700	10,700	0
2815	402	Contracted Services	46,905	52,000	39,520	52,000	52,000	0
2815	404	Local Travel	107	300	104	300	300	0
2815	405	Health Services	149,987	205,000	172,466	200,000	200,000	0
2815	450	Supplies	8,705	9,923	10,810	10,009	9,918	(91)
2815	490	BOCES Expenses	34,812	43,015	47,102	43,000	45,150	2,150
2815		Health Services - Regular School	608,925	700,424	663,332	717,750	737,194	19,444
2820	150	Instructional Salaries	203,532	222,608	237,260	244,426	449,984	205,558
2820	151	Instructional Salaries - Add'l	217	6,400	1,728	0	0	0
2820	161	Clerical Salaries Add'l.	1,497	0	0	0	0	0
2820	164	Clerical Salaries	48,853	51,987	49,377	57,524	66,795	9,271
2820	169	Additional Salaries - Subs	1,719	14,000	0	10,000	10,000	0
2820	404	Local Travel	638	1,225	720	1,225	1,225	0
2820	450	Supplies	15,605	17,100	12,141	16,709	16,506	(203)
2820		Psychological Services - Regular School	272,061	313,320	301,226	329,884	544,510	214,626

Budget Notes

11. Extra-curricular stipends restored to actual 2002-2003 levels.

12. Includes six (6) new assistant coaches .

	Func.	Obj.	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
	2825	150	Instructional Salaries	59,897	64,108	65,684	66,958	147,730	80,772
	2825	151	Instructional Salaries - Add'l	0	2,800	0	0	0	0
	2825	404	Local Travel	759	1,500	412	1,500	1,250	(250)
	2825	450	Supplies	2,430	3,240	1,223	2,920	2,641	(279)
	2825		Social Work Services - Regular School	63,086	71,648	67,319	71,378	151,621	80,243
11.	2850	150	Instructional Salaries	156,007	192,020	175,235	150,186	185,000	34,814
	2850	151	Instructional Salaries - Add'l	10,458	11,500	8,636	12,000	18,000	6,000
	2850	400	Other Expenses	37,023	40,375	31,116	41,640	41,768	128
	2850	450	Supplies	0	900	0	980	959	(21)
	2850		Co-Curricular Activities - Regular School	203,488	244,795	214,987	204,806	245,727	40,921
12.	2855	150	Instructional Salaries	315,412	330,000	328,079	351,426	387,000	35,574
	2855	151	Instructional Salaries - Add'l	27,811	25,000	26,381	35,000	35,000	0
	2855	160	Non-Instructional Salaries	25,492	26,660	27,383	27,966	29,085	1,119
	2855	161	Non-Instructional Salaries- Add'l	1,350	0	0	0	0	0
	2855	165	Non-Instructional Salaries	35,000	35,000	40,378	36,400	39,370	2,970
	2855	200	Equipment	0	18,400	23,800	11,000	11,000	0
	2855	400	Other Expenses	99,813	111,145	208,873	118,435	126,898	8,463
	2855	450	Supplies	81,738	81,605	77,694	82,655	80,456	(2,199)
	2855		Interscholastic Athletics-Regular School	586,616	627,810	732,588	662,882	708,809	45,927
	5510	160	Non-Instructional Salaries	91,857	103,076	72,719	76,782	81,330	4,548
	5510	161	Non-Instructional Salaries- Add'l	19,391	6,300	595	1,000	1,000	0
	5510	169	Additional Salaries - Subs	17,634	2,500	20,945	15,000	15,000	0
	5510	402	Contracted Services	14,136	15,000	3,873	3,800	5,000	1,200
	5510	403	Staff Development	295	2,000	959	2,000	1,000	(1,000)
	5510	404	Local Travel	17	450	12	450	450	0
	5510	450	Supplies	2,800	2,700	1,680	2,646	2,565	(81)
	5510		District Transportation Services	146,130	132,026	100,783	101,678	106,345	4,667

Budget Notes

13. Projected increases in contract transportation include four (4) fewer vans.

14. Employees Retirement System contribution increasing. This represents a total 4.9% employer contribution.

15. Teacher Retirement System contribution increasing from .36% to 2.52%.

16. Monies for Workers' Compensation moved to Salary Lines. If additional funds are needed, the Workers' Compensation Reserve can be utilized.

	Func.	Obj.	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
	5540	400	Other Expenses	0	0	23,658	12,000	3,000	(9,000)
13.	5540	402	Contracted Services	4,499,883	4,550,000	4,577,151	4,837,250	5,544,197	706,947
	5540	407	Contracted Services-Athletics	129,372	130,000	131,246	134,000	139,000	5,000
	5540	408	Contracted Services-Music	29,837	34,600	30,845	36,000	38,000	2,000
	5540		Contract Transportation	4,659,092	4,714,600	4,762,900	5,019,250	5,724,197	704,947
	5581	490	BOCES Expenses	11,355	7,793	0	12,000	12,000	0
	5581		Transportation From BOCES	11,355	7,793	0	12,000	12,000	0
14.	9010	801	State Retirement	182,587	150,000	76,214	500,000	600,000	100,000
15.	9020	802	Teacher's Retirement	679,798	587,771	512,855	740,000	1,045,810	305,810
	9030	803	Social Security	2,718,522	3,000,000	2,883,086	3,200,000	3,500,000	300,000
16.	9040	809	Workers' Compensation	417,033	500,000	508,292	525,000	295,000	(230,000)

Budget Notes

17. Health Insurance premium increases 15%.

18. Additional monies needed for district share (20%) of summer IEP services.

19. Monies for districtwide capital reconstruction and renovation projects included here.

	Func.	Obj.	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
	9045	804	Life Insurance	119,030	125,000	109,042	130,000	130,000	0
	9050	810	Unemployment Insurance	18,183	0	35,570	50,000	50,000	0
	9055	805	Disability Insurance	17,736	19,200	25,544	27,000	30,200	3,200
17.	9060	806	Medical Insurance	6,202,430	7,100,000	6,979,001	8,047,000	8,900,000	853,000
	9061	807	Dental Insurance	329,716	363,600	365,986	445,000	450,000	5,000
	9089	808	Employee Assistance Program	10,000	10,000	10,800	11,000	11,000	0
	9760	701	Interest Expense-TANS	827,959	1,080,000	622,260	800,000	822,500	22,500
	9789	600	Principal Expenses	107,303	78,930	74,618	67,973	17,638	(50,335)
	9789	700	Interest Expense	13,028	7,536	7,504	3,288	177	(3,111)
	9789		Other Debt - Energy	120,331	86,466	82,122	71,261	17,815	(53,446)
18.	9901	950	Special Aid Fund	69,092	85,000	92,256	100,000	125,000	25,000
	9901	960	Debt Service Fund	970,000	980,066	974,233	1,292,092	1,275,467	(16,625)
19.	9950	900	Capital Fund	0	0	0	0	626,000	626,000
	9900		Interfund Transfers	1,039,092	1,065,066	1,066,489	1,392,092	2,026,467	634,375
			TOTAL	63,815,216	68,437,417	66,243,662	73,361,389	77,409,598	4,048,209

HUNTINGTON UNION FREE SCHOOL DISTRICT
PROJECTED REVENUES 2003-2004 BUDGET

REVENUE CODE	DESCRIPTION	2000-01 ACTUALS	2001-02 BUDGET	2001-02 ACTUALS	2002-03 BUDGET	PROJECTED 2003-04 BUDGET	BUDGET DOLLAR CHANGE
1081	PAYMENTS IN LIEU OF TAXES	94,073	80,000	98,825	80,000	80,000	0
1315	ADULT EDUCATION	32,606	35,000	33,320	35,000	35,000	0
1320	SUMMER SCHOOL TUITION	600	7,000	9,852	1,000	1,000	0
1330	TEXTBOOK CHARGES	2,573	2,500	672	2,500	2,000	(500)
1335	OTHER STUDENT FEES	42,711	30,000	45,745	40,000	40,000	0
1336	DRIVER EDUCATION	54,375	55,000	55,720	55,000	55,000	0
2230	DAY SCHOOL TUITION	522,185	130,000	400,202	174,352	174,000	(352)
2280	HEALTH SERVICES-OTHER DISTRICTS	78,827	85,000	78,972	85,000	85,000	0
2401	INTEREST AND EARNINGS	721,332	725,000	470,762	725,000	525,000	(200,000)
2410	RENTAL REAL PROPERTY	34,964	45,000	52,035	35,000	35,000	0
2412	RENTAL REAL PROPERTY - GOV'TS	3,500		5,250			0
2414	RENTAL OF EQUIPMENT	13,487	20,000	14,497	15,000	15,000	0
2450	COMMISSIONS	456	1,000	111	1,000	1,000	0
2665	SALE OF EQUIPMENT			175			
2680	INSURANCE RECOVERIES			17,500			
2690	OTHER COMPENSATION FOR LOSS	257					0
2701	REFUND OF PRIOR YR. EXPENSES	80,712	20,000	185,811	20,000	20,000	0
2705	GIFTS AND DONATIONS	84,362	20,000	36,038	20,000	20,000	0
2770	OTHER UNCLASSIFIED REVENUES	100,664	1,000	29,624	1,000	1,000	0
3101	STATE AID - BASIC	7,075,188	7,802,000	8,090,832	8,142,460	6,290,456	(1,852,004)
3102	STATE AID - LOTTERY	91,915	0	183,344	0		0
3103	STATE AID - BOCES	987,498	800,000	1,004,823	0	698,308	698,308
3260	STATE AID - TEXTBOOK	303,003	300,000	0	336,077	309,650	(26,427)
3262	STATE AID - SOFTWARE	41,821	50,000	0	71,463	72,534	1,071
3263	STATE AID - LIBRARY / AV LOAN	28,962	28,000	0	0	29,052	29,052
3289	STATE AID - OTHER	89,972	0	18,490	0		0
4601	FEDERAL AID - MEDICAID	170,861	100,000	335,444	111,000	101,000	(10,000)
5031	INTERFUND TRANSFERS	15,461	10,000	20,874	10,000	10,000	0
	TOTALS REVENUES	10,672,365	10,346,500	11,188,918	9,960,852	8,600,000	(1,360,852)
	TOTAL STATE AID REVENUES	8,618,359	8,980,000	9,297,489	8,550,000	7,400,000	(1,150,000)
	TOTAL MISCELLANEOUS REVENUES	2,054,006	1,366,500	1,891,429	1,410,852	1,200,000	(210,852)

REVENUE BUDGET SUMMARY

	2002-2003	2003-2004
STATE AID	8,550,000	7,400,000
MISCELLANEOUS REVENUE	1,410,852	1,200,000
APPROPRIATED FUND BALANCE	1,045,000	1,045,000
PROPERTY TAXES	62,355,537	67,764,598
SCHOOL BUDGET	$73,361,389	$77,409,598
% INCREASE		5.52%
TAX RATE PER $100 A.V.	$134.64	$146.32
% INCREASE		8.67%
ASSESSED VALUE	$46,312,728	$46,312,728

HUNTINGTON UNION FREE SCHOOL DISTRICT
2003-2004 PROPOSED BUDGET
FUNCTION SUMMARY

FUNCTION	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
1010	Board of Education	5,867	15,480	4,764	10,640	6,493	(4,147)
1040	District Clerk	23,516	23,867	20,842	24,253	24,758	505
1060	District Meeting	3,255	16,284	7,863	16,243	16,143	(100)
1240	Chief School Administrator	213,430	239,700	252,511	283,709	295,720	12,011
1310	Business Administration	756,177	729,878	748,910	787,257	768,163	(19,094)
1320	Auditing	18,200	19,000	22,940	20,000	20,000	0
1325	Treasurer	21,203	27,580	21,302	24,854	24,957	103
1420	Legal	244,205	300,000	270,680	290,000	290,000	0
1430	Personnel	256,348	362,110	432,926	405,177	431,119	25,942
1460	Records Management Officer	638	3,350	0	2,323	1,257	(1,066)
1480	Public Information & Services	105,645	149,435	99,427	92,173	100,103	7,930
1620	Operation of Plant	3,849,216	3,872,431	3,552,302	3,944,416	4,043,794	99,378
1621	Maintenance of Plant	883,354	881,716	840,056	931,069	926,934	(4,135)

FUNCTION	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
1625	Security Services	299,206	363,317	391,790	398,142	510,934	112,792
1680	Central Data Processing	141,816	189,889	162,918	101,700	112,725	11,025
1910	Unallocated Insurance	211,915	300,000	205,432	330,000	380,000	50,000
1920	School Association Dues	13,511	17,500	14,219	17,500	16,500	(1,000)
1981	BOCES Administrative Costs	184,122	190,362	188,053	192,768	200,656	7,888
2010	Curr. Development & Supv.	283,026	165,155	165,911	163,525	209,008	45,483
2020	Supervision -Regular School	2,858,628	2,835,783	2,697,210	2,952,217	3,043,168	90,951
2040	Supervision-Special School	11,102	18,100	17,410	18,082	24,450	6,368
2060	Research,Planning & Evaluation	110,295	151,729	111,383	139,494	131,216	(8,278)
2070	Inservice Training - Instruction	96,870	91,580	96,212	80,150	61,167	(18,983)
2110	Instruction - Teaching	20,899,156	22,397,667	21,880,667	23,689,819	24,366,862	677,043
2250	Program for Students with Disabilities	9,910,346	11,039,192	10,303,357	11,835,134	11,722,912	(112,222)
2280	Occupational Education	643,606	661,740	774,840	731,802	632,542	(99,260)
2310	Teaching Special - Continuing Education	25,514	36,900	21,041	36,882	32,950	(3,932)

FUNCTION	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
2330	Teaching Special - Summer School	115,860	116,602	207,205	246,900	255,810	8,910
2610	School Library & Audiovisual	893,986	868,632	880,876	913,827	968,517	54,690
2630	Computer Assisted Instruction	795,521	706,729	1,003,433	786,120	795,073	8,953
2805	Attendance - Regular School	0	0	189	60,000	59,205	(795)
2810	Guidance - Regular School	706,512	746,190	726,597	777,232	827,267	50,035
2815	Health Services - Regular School	608,925	700,424	663,332	717,750	737,194	19,444
2820	Psychological Services - Regular School	272,061	313,320	301,226	329,884	544,510	214,626
2825	Social Work Services - Regular School	63,086	71,648	67,319	71,378	151,621	80,243
2850	Co- Curricular Activities - Regular School	203,488	244,795	214,987	204,806	245,727	40,921
2855	Interscholastic Athletics-Regular School	586,616	627,810	732,588	662,882	708,809	45,927
5510	District Transportation Services	146,130	132,026	100,783	101,678	106,345	4,667
5540	Contract Transportation	4,659,092	4,714,600	4,762,900	5,019,250	5,724,197	704,947
5581	Transportation From BOCES	11,355	7,793	0	12,000	12,000	0

FUNCTION	Description	Actual Expenses 2000-01	Budget 2001-02	Actual Expenses 2001-02	Budget 2002-03	Proposed Budget 2003-04	Dollar Change
9010	State Retirement	182,587	150,000	76,214	500,000	600,000	100,000
9020	Teacher's Retirement	679,798	587,771	512,855	740,000	1,045,810	305,810
9030	Social Security	2,718,522	3,000,000	2,883,086	3,200,000	3,500,000	300,000
9040	Workers' Compensation	417,033	500,000	508,292	525,000	295,000	(230,000)
9045	Life Insurance	119,030	125,000	109,042	130,000	130,000	0
9050	Unemployment Insurance	18,183	0	35,570	50,000	50,000	0
9055	Disability Insurance	17,736	19,200	25,544	27,000	30,200	3,200
9060	Medical Insurance	6,202,430	7,100,000	6,979,001	8,047,000	8,900,000	853,000
9061	Dental Insurance	329,716	363,600	365,986	445,000	450,000	5,000
9089	Employee Assistance	10,000	10,000	10,800	11,000	11,000	0
9760	Interest Expense-TANS	827,959	1,080,000	622,260	800,000	822,500	22,500
9789	Other Debt - Energy	120,331	86,466	82,122	71,261	17,815	(53,446)
9900	Interfund Transfers	1,039,092	1,065,066	1,066,489	1,392,092	2,026,467	634,375
	GRAND TOTAL	63,815,216	68,437,417	66,243,662	73,361,389	77,409,598	4,048,209

HUNTINGTON UNION FREE SCHOOL DISTRICT
THREE COMPONENTS BUDGETS

	2002-2003 BUDGET			2003-2004 BUDGET		
FUNCTION OR ACCOUNT	ADMINISTRATION	PROGRAM	CAPITAL	ADMINISTRATION	PROGRAM	CAPITAL
Board of Education	51,136			47,394		
Central Administration	283,709			295,720		
Finance	832,111			813,120		
Legal Services	165,000	125,000		165,000	125,000	
Personnel	405,177			431,119		
Records Management	2,323			1,257		
Public Information	92,173			100,103		
Operation of Plant			4,342,558			4,554,728
Maintenance of Plant			931,069			926,934
Other Central Services	101,700			112,725		
Judgments & Claims						
Refund of Taxes						
Other Special Items	540,268			597,156		
Curriculum Development & Supervision	163,525			209,008		
Supervision-Regular School	2,952,217			3,043,168		
Supervision-Special School	18,082			24,450		
Research, Planning & Evaluation	139,494			131,216		
Instruction (Net of Supervision)		41,144,566			42,110,166	
Purchase of Buses						
Other District Transportation		101,678			106,345	
Garage Building						
Contract Transportation		5,031,250			5,736,197	
Community Services						
Employee Benefits	1,844,757	10,118,133	1,712,110	2,025,120	11,107,386	1,879,504
Debt Service			871,261			840,315
Transfer to Capital						626,000
Transfer to Debt Service			1,292,092			1,275,467
Other Transfers		100,000			125,000	
TOTAL	**7,591,672**	**56,620,627**	**9,149,090**	**7,996,556**	**59,310,094**	**10,102,948**
PERCENTAGE OF BUDGET	**10.35%**	**77.18%**	**12.47%**	**10.33%**	**76.62%**	**13.05%**