# HUNTINGTON PUBLIC SCHOOLS
Huntington, New York 11743

## 2004-2005

# ADOPTED BUDGET
April 19, 2004

**Budget Notes**

# HUNTINGTON UNION FREE SCHOOL DISTRICT
# 2004-2005 PROPOSED BUDGET

| Func. | Obj. | Description | Actual Expenses 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|---|
| 1010 | 400 | Other Expenses | 790 | 5,200 | 1,943 | 2,200 | 2,200 | 0 |
| 1010 | 403 | Staff Development | 1,604 | 2,500 | 2,086 | 2,500 | 2,250 | (250) |
| 1010 | 450 | Supplies | 2,370 | 2,940 | 1,160 | 1,793 | 1,614 | (179) |
| 1010 | | Board of Education | 4,764 | 10,640 | 5,189 | 6,493 | 6,064 | (429) |
| 1040 | 160 | Non-Instructional Salaries | 18,863 | 18,863 | 20,557 | 21,065 | 21,041 | (24) |
| 1040 | 161 | Non-Instructional Salaries- Add'l | 0 | 450 | 0 | 450 | 450 | 0 |
| 1040 | 169 | Additional Salaries - Subs | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 1040 | 400 | Other Expenses | 750 | 1,000 | 385 | 1,000 | 1,000 | 0 |
| 1040 | 402 | Contracted Services | 18 | 500 | 18 | 500 | 500 | 0 |
| 1040 | 403 | Staff Development | 0 | 400 | 318 | 400 | 360 | (40) |
| 1040 | 404 | Local Travel | 19 | 100 | 0 | 100 | 100 | 0 |
| 1040 | 450 | Supplies | 1,192 | 1,940 | 851 | 1,243 | 1,119 | (124) |
| 1040 | | District Clerk | 20,842 | 24,253 | 22,129 | 24,758 | 24,570 | (188) |
| 1060 | 160 | Non-Instructional Salaries | 3,376 | 7,000 | 2,323 | 7,000 | 7,000 | 0 |
| 1060 | 400 | Other Expenses | 4,176 | 7,250 | 0 | 7,250 | 7,250 | 0 |
| 1060 | 450 | Supplies | 311 | 1,993 | 49 | 1,893 | 1,704 | (189) |
| 1060 | | District Meeting | 7,863 | 16,243 | 2,372 | 16,143 | 15,954 | (189) |
| 1240 | 150 | Instructional Salaries | 179,800 | 188,000 | 212,800 | 197,188 | 206,834 | 9,646 |
| 1240 | 160 | Non-Instructional Salaries | 52,107 | 51,049 | 53,922 | 55,215 | 57,148 | 1,933 |
| 1240 | 400 | Other Expenses | 9,393 | 33,300 | 5,654 | 33,300 | 37,800 | 4,500 |
| 1240 | 402 | Contracted Services | 785 | 1,500 | 1,316 | 1,500 | 2,000 | 500 |
| 1240 | 403 | Staff Development | 880 | 3,000 | 350 | 2,000 | 1,800 | (200) |
| 1240 | 450 | Supplies | 9,546 | 6,860 | 9,037 | 6,517 | 6,800 | 283 |
| 1240 | | Chief School Administrator | 252,511 | 283,709 | 283,079 | 295,720 | 312,382 | 16,662 |

**Budget Notes**

| Fun | Obj. | Description | Actual Expen[illegible] 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|---|
| 1310 | 150 | Instructional Salaries | 131,450 | 126,672 | 134,687 | 131,739 | 139,000 | 7,261 |
| 1310 | 160 | Non-Instructional Salaries | 417,229 | 471,951 | 479,912 | 481,191 | 505,004 | 23,813 |
| 1310 | 161 | Non-Instructional Salaries- Add'l | 41,787 | 20,000 | 22,088 | 15,000 | 15,000 | 0 |
| 1310 | 169 | Additional Salaries - Subs | 0 | 2,000 | 165 | 2,000 | 2,000 | 0 |
| 1310 | 200 | Equipment | 10,200 | 16,000 | 15,852 | 8,000 | 4,000 | (4,000) |
| 1310 | 402 | Contracted Services | 82,314 | 80,000 | 100,055 | 80,000 | 85,500 | 5,500 |
| 1310 | 403 | Staff Development | 1,825 | 2,750 | 2,831 | 2,750 | 2,475 | (275) |
| 1310 | 404 | Local Travel | 225 | 400 | 152 | 400 | 300 | (100) |
| 1310 | 450 | Supplies | 31,864 | 35,819 | 32,417 | 35,028 | 31,500 | (3,528) |
| 1310 | 490 | BOCES Expenses | 13,790 | 12,395 | 12,675 | 12,055 | 12,366 | 311 |
| 1311 | 490 | BOCES Expenses | 18,226 | 19,270 | 0 | 0 | 0 | 0 |
| 1310 | | Business Administration | 748,910 | 787,257 | 800,834 | 768,163 | 797,145 | 28,982 |
| | | | | | | | | |
| 1320 | 402 | Contracted Services | 22,940 | 20,000 | 15,760 | 20,000 | 24,000 | 4,000 |
| 1320 | | Auditing | 22,940 | 20,000 | 15,760 | 20,000 | 24,000 | 4,000 |
| | | | | | | | | |
| 1325 | 160 | Non-Instructional Salaries | 20,194 | 20,194 | 21,011 | 21,395 | 22,772 | 1,377 |
| 1325 | 400 | Other Expenses | 78 | 2,000 | 18 | 1,000 | 1,000 | 0 |
| 1325 | 403 | Staff Development | 0 | 200 | 0 | 200 | 180 | (20) |
| 1325 | 404 | Local Travel | 0 | 500 | 0 | 500 | 500 | 0 |
| 1325 | 450 | Supplies | 1,030 | 1,960 | 1,203 | 1,862 | 1,620 | (242) |
| 1325 | | Treasurer | 21,302 | 24,854 | 22,232 | 24,957 | 26,072 | 1,115 |
| | | | | | | | | |
| 1420 | 402 | Contracted Services | 270,680 | 290,000 | 270,689 | 290,000 | 290,000 | 0 |
| 1420 | | Legal | 270,680 | 290,000 | 270,689 | 290,000 | 290,000 | 0 |
| | | | | | | | | |
| 1430 | 150 | Instructional Salaries | 132,916 | 125,500 | 139,402 | 136,000 | 141,500 | 5,500 |
| 1430 | 160 | Non-Instructional Salaries | 217,602 | 211,153 | 215,764 | 226,469 | 237,614 | 11,145 |
| 1430 | 400 | Other Expenses | 73,181 | 60,000 | 60,012 | 60,000 | 63,000 | 3,000 |
| 1430 | 403 | Staff Development | 245 | 1,250 | 180 | 1,250 | 1,125 | (125) |
| 1430 | 450 | Supplies | 4,392 | 2,450 | 3,333 | 2,375 | 2,250 | (125) |
| 1430 | 490 | BOCES Expenses | 4,590 | 4,824 | 4,824 | 5,025 | 5,395 | 370 |
| 1430 | | Personnel | 432,926 | 405,177 | 423,515 | 431,119 | 450,884 | 19,765 |

**Budget Notes**

| Fur. | Obj. | Description | Actual Expen. 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|---|
| 1460 | 169 | Additional Salaries - Subs | 0 | 1,000 | 0 | 500 | 500 | 0 |
| 1460 | 450 | Supplies | 0 | 1,323 | 0 | 757 | 681 | (76) |
| 1460 | | Records Management Officer | 0 | 2,323 | 0 | 1,257 | 1,181 | (76) |
| 1480 | 150 | Instructional Salaries | 55,279 | 54,253 | 66,522 | 63,379 | 70,923 | 7,544 |
| 1480 | 160 | Non-Instructional Salaries | 6,500 | 0 | 0 | 0 | 0 | 0 |
| 1480 | 400 | Other Expenses | 37,337 | 34,000 | 40,531 | 34,000 | 34,000 | 0 |
| 1480 | 450 | Supplies | 311 | 3,920 | 54 | 2,724 | 6,452 | 3,728 |
| 1480 | | Public Information & Services | 99,427 | 92,173 | 107,107 | 100,103 | 111,375 | 11,272 |
| 1620 | 160 | Non-Instructional Salaries | 2,081,508 | 2,175,397 | 2,196,245 | 2,247,076 | 2,397,674 | 150,598 |
| 1620 | 161 | Non-Instructional Salaries- Add'l | 185,478 | 130,500 | 176,815 | 130,000 | 140,000 | 10,000 |
| 1620 | 162 | Switchboard Operator | 26,489 | 27,786 | 27,786 | 28,898 | 30,187 | 1,289 |
| 1620 | 163 | Additional Salaries - Subs | 4,250 | 6,000 | 7,164 | 6,000 | 7,000 | 1,000 |
| 1620 | 164 | Clerical Salaries | 60,809 | 47,366 | 54,983 | 50,759 | 54,092 | 3,333 |
| 1620 | 169 | Additional Salaries - Subs | 95,719 | 114,750 | 105,820 | 114,750 | 130,000 | 15,250 |
| 1620 | 200 | Equipment | 4,980 | 10,000 | 7,601 | 10,000 | 19,460 | 9,460 |
| 1620 | 400 | Other Expenses | 60,499 | 56,200 | 54,149 | 84,200 | 84,200 | 0 |
| 1620 | 402 | Contracted Services | 235,632 | 193,000 | 253,198 | 193,000 | 208,000 | 15,000 |
| 1620 | 403 | Staff Development | 1,360 | 2,000 | 2,695 | 2,000 | 1,800 | (200) |
| 1620 | 404 | Local Travel | 380 | 500 | 654 | 500 | 500 | 0 |
| 1620 | 410 | Fuel | 8,898 | 78,000 | 76,588 | 78,000 | 78,000 | 0 |
| 1620 | 411 | Water | 11,655 | 15,000 | 13,076 | 15,000 | 15,000 | 0 |
| 1620 | 412 | Electric | 353,384 | 400,000 | 404,295 | 400,000 | 400,000 | 0 |
| 1620 | 413 | Telephone | 146,103 | 300,000 | 201,690 | 300,000 | 274,000 | (26,000) |
| 1620 | 414 | Sewer Services | 1,800 | 1,800 | 600 | 1,800 | 1,800 | 0 |
| 1620 | 415 | Natural Gas | 143,225 | 300,000 | 226,557 | 300,000 | 300,000 | 0 |
| 1620 | 450 | Supplies | 74,167 | 86,117 | 92,676 | 81,811 | 81,811 | 0 |
| 1620 | 490 | BOCES Expenses | 55,966 | 0 | 0 | 0 | 0 | 0 |
| 1620 | | Operation of Plant | 3,552,302 | 3,944,416 | 3,902,592 | 4,043,794 | 4,223,524 | 179,730 |

**Budget Notes**

1. Van and a suburban to replace aging vehicles.

2. Funds included to repair condensate return pumps at Flower Hill and Washington Primary Schools.

| | Fun | Obj. | Description | Actual Expen 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|---|---|
| | 1621 | 160 | Non-Instructional Salaries | 409,818 | 415,523 | 432,767 | 446,234 | 461,278 | 15,044 |
| | 1621 | 161 | Non-Instructional Salaries- Add'l | 18,860 | 30,000 | 20,418 | 23,500 | 23,500 | 0 |
| 1. | 1621 | 200 | Equipment | 29,940 | 45,000 | 43,959 | 40,000 | 66,200 | 26,200 |
| | 1621 | 400 | Other Expenses | 0 | 35,000 | 33,655 | 0 | 0 | 0 |
| 2. | 1621 | 401 | Repairs | 104,218 | 105,000 | 127,326 | 115,000 | 148,200 | 33,200 |
| | 1621 | 402 | Contracted Services | 105,502 | 134,000 | 169,809 | 134,000 | 134,000 | 0 |
| | 1621 | 450 | Supplies | 171,718 | 166,546 | 181,486 | 168,200 | 188,200 | 20,000 |
| | 1621 | | Maintenance of Plant | 840,056 | 931,069 | 1,009,420 | 926,934 | 1,021,378 | 94,444 |
| | 1625 | 165 | Non-Instructional Salaries | 244,393 | 282,892 | 163,548 | 385,924 | 413,586 | 27,662 |
| | 1625 | 161 | Non-Instructional Salaries- Add'l | 142,188 | 109,000 | 294,268 | 118,000 | 130,000 | 12,000 |
| | 1625 | 450 | Supplies | 5,209 | 4,900 | 9,325 | 5,510 | 7,200 | 1,690 |
| | 1625 | 490 | BOCES Expenses | 0 | 1,350 | 1,650 | 1,500 | 0 | (1,500) |
| | 1625 | | Security Services | 391,790 | 398,142 | 468,791 | 510,934 | 550,786 | 39,852 |
| | 1680 | 200 | Equipment | 24,083 | 0 | 311 | 0 | 0 | 0 |
| | 1680 | 402 | Contracted Services | 115,625 | 67,000 | 65,480 | 74,725 | 74,000 | (725) |
| | 1680 | 450 | Supplies | 10,699 | 14,700 | 11,055 | 13,000 | 11,700 | (1,300) |
| | 1680 | 490 | BOCES Expenses | 12,511 | 20,000 | 15,981 | 25,000 | 26,750 | 1,750 |
| | 1680 | | Central Data Processing | 162,918 | 101,700 | 92,827 | 112,725 | 112,450 | (275) |
| | 1910 | 420 | Insurance Expenses | 205,432 | 330,000 | 286,698 | 380,000 | 380,000 | 0 |
| | 1910 | | Unallocated Insurance | 205,432 | 330,000 | 286,698 | 380,000 | 380,000 | 0 |
| | 1920 | 400 | Other Expenses | 14,219 | 17,500 | 16,649 | 16,500 | 16,500 | 0 |
| | 1920 | | School Association Dues | 14,219 | 17,500 | 16,649 | 16,500 | 16,500 | 0 |
| | 1981 | 490 | BOCES Expenses | 188,053 | 192,768 | 194,874 | 200,656 | 210,349 | 9,693 |
| | 1981 | | BOCES Administrative Costs | 188,053 | 192,768 | 194,874 | 200,656 | 210,349 | 9,693 |

**Budget Notes**

| Fun | Obj. | Description | Actual Expen 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|---|
| 2010 | 150 | Instructional Salaries | 110,244 | 115,550 | 131,523 | 127,500 | 170,398 | 42,898 |
| 2010 | 151 | Instructional Salaries - Add'l | 1,004 | 0 | 0 | 0 | 0 | 0 |
| 2010 | 160 | Non-Instructional Salaries | 42,034 | 40,687 | 44,728 | 44,299 | 68,568 | 24,269 |
| 2010 | 161 | Non-Instructional Salaries- Add'l | 66 | 900 | 0 | 900 | 0 | (900) |
| 2010 | 169 | Additional Salaries - Subs | 0 | 3,000 | 0 | 3,000 | 0 | (3,000) |
| 2010 | 402 | Contracted Serivces | 210 | 0 | 0 | 0 | 0 | 0 |
| 2010 | 403 | Staff Development | 95 | 1,800 | 1,217 | 1,800 | 675 | (1,125) |
| 2010 | 450 | Supplies | 3,432 | 1,588 | 1,960 | 1,509 | 1,800 | 291 |
| 2010 | 490 | BOCES Expenses | 8,826 | 0 | 41,779 | 30,000 | 15,000 | (15,000) |
| 2010 | | Curr. Development & Supv. | 165,911 | 163,525 | 221,207 | 209,008 | 256,441 | 47,433 |
| 2020 | 150 | Instructional Salaries | 1,520,757 | 1,685,542 | 1,673,679 | 1,789,695 | 1,941,733 | 152,038 |
| 2020 | 151 | Instructional Salaries - Add'l | 12,428 | 5,500 | 5,273 | 0 | | 0 |
| 2020 | 160 | Non-Instructional Salaries | 913,403 | 952,330 | 904,140 | 942,108 | 1,024,479 | 82,371 |
| 2020 | 161 | Non-Instructional Salaries- Add'l | 20,466 | 25,200 | 56,371 | 23,400 | 26,300 | 2,900 |
| 2020 | 169 | Additional Salaries - Subs | 71,563 | 60,000 | 57,821 | 60,000 | 60,000 | 0 |
| 2020 | 200 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 2020 | 400 | Other Expenses | 19,305 | 43,428 | 34,255 | 47,970 | 56,635 | 8,665 |
| 2020 | 401 | Repairs | 13,095 | 17,350 | 17,588 | 17,350 | 18,500 | 1,150 |
| 2020 | 402 | Contracted Services | 10,442 | 16,540 | 9,510 | 16,505 | 16,100 | (405) |
| 2020 | 403 | Staff Development | 5,751 | 13,000 | 6,902 | 10,000 | 6,970 | (3,030) |
| 2020 | 404 | Local Travel | 583 | 1,156 | 761 | 1,156 | 1,856 | 700 |
| 2020 | 450 | Supplies | 109,417 | 132,171 | 111,965 | 134,984 | 128,343 | (6,641) |
| 2020 | | Supervision -Regular School | 2,697,210 | 2,952,217 | 2,878,265 | 3,043,168 | 3,280,916 | 237,748 |
| 2040 | 150 | Instructional Salaries | 11,112 | 11,200 | 11,112 | 12,500 | 12,500 | 0 |
| 2040 | 160 | Non-Instructional Salaries | 0 | 0 | 5,598 | 5,000 | 5,200 | 200 |
| 2040 | 402 | Contracted Services | 4,650 | 6,000 | 4,675 | 6,000 | 6,000 | 0 |
| 2040 | 450 | Supplies | 1,648 | 882 | 1,875 | 950 | 855 | (95) |
| 2040 | | Supervision-Special School | 17,410 | 18,082 | 23,260 | 24,450 | 24,555 | 105 |

**Budget Notes**

3. Teacher Center Director salary re-coded.

| | Fun | Obj. | Description | Actual Expen. 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|---|---|
| | 2060 | 151 | Instructional Salaries - Add'l | 18,916 | 40,000 | 45,378 | 30,000 | 25,000 | (5,000) |
| | 2060 | 400 | Other Expenses | 10,706 | 15,000 | 14,637 | 15,000 | 12,000 | (3,000) |
| | 2060 | 402 | Contracted Services | 58,903 | 45,000 | 42,643 | 45,000 | 45,000 | 0 |
| | 2060 | 403 | Staff Development | 3,712 | 10,000 | 4,978 | 10,000 | 7,200 | (2,800) |
| | 2060 | 450 | Supplies | 7,717 | 14,994 | 10,222 | 13,066 | 9,600 | (3,466) |
| | 2060 | 490 | BOCES Expenses | 11,429 | 14,500 | 14,500 | 18,150 | 0 | (18,150) |
| | 2060 | | Research, Planning & Evaluation | 111,383 | 139,494 | 132,358 | 131,216 | 98,800 | (32,416) |
| 3. | 2070 | 150 | Instructional Salaries | 82,365 | 50,000 | 75,141 | 44,067 | 78,032 | 33,965 |
| | 2070 | 400 | Other Expenses | 3,265 | 15,000 | 7,811 | 0 | 500 | 500 |
| | 2070 | 402 | Contracted Services | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2070 | 403 | Staff Development | 175 | 5,000 | 1,646 | 5,000 | 4,500 | (500) |
| | 2070 | 490 | BOCES Expenses | 10,407 | 10,150 | 5,250 | 12,100 | 18,596 | 6,496 |
| | 2070 | | Inservice Training - Instruction | 96,212 | 80,150 | 89,848 | 61,167 | 101,628 | 40,461 |

**Budget Notes**

4. Includes monies for three (3) literacy collaborative teachers.
5. Includes monies for additional teacher staff at Huntington High School.
6. Includes monies for one (1) playground equipment upgrade.
7. Building level supplies are based upon a per pupil allotment.

| | Fur | Obj. | Description | Actual Expen 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|---|---|
| 4. | 2110 | 120 | K-6 Salaries | 9,523,264 | 10,214,237 | 10,465,501 | 10,721,993 | 11,321,646 | 599,653 |
| | 2110 | 125 | Reimbursement - Child Care | 108,000 | 54,000 | 108,000 | 0 | 0 | 0 |
| 5. | 2110 | 130 | 7-12 Salaries | 8,146,985 | 8,714,143 | 8,461,447 | 9,066,870 | 9,511,431 | 444,561 |
| | 2110 | 131 | 7-12 Add'l. Salaries | 36,209 | 42,400 | 32,117 | 42,400 | 37,000 | (5,400) |
| | 2110 | 132 | Chaperone's Salaries | 72,447 | 70,000 | 75,416 | 70,000 | 75,000 | 5,000 |
| | 2110 | 133 | Cafeteria Supervision | 51,053 | 65,000 | 28,392 | 40,000 | 25,000 | (15,000) |
| | 2110 | 137 | Intramural Salaries | 4,525 | 10,000 | 10,259 | 7,000 | 7,000 | 0 |
| | 2110 | 140 | Substitute Salaries | 311,910 | 320,000 | 373,529 | 320,000 | 340,000 | 20,000 |
| | 2110 | 141 | Home Teaching Salaries | 65,779 | 111,000 | 128,342 | 71,000 | 100,000 | 29,000 |
| | 2110 | 144 | Secondary Hallway Supervision | 247,980 | 259,887 | 241,235 | 194,301 | 194,433 | 132 |
| | 2110 | 145 | Secondary Hallway Add'l | 4,760 | 20,000 | 6,035 | 10,000 | 6,000 | (4,000) |
| | 2110 | 151 | Instructional Salaries - Add'l | 4,922 | 15,000 | 19,842 | 10,000 | 10,000 | 0 |
| | 2110 | 152 | Instructional Salaries - Alt. School | 41,332 | 112,000 | 0 | 72,000 | 72,000 | 0 |
| | 2110 | 160 | Non-Instructional Salaries | 940,124 | 1,116,833 | 1,192,273 | 1,302,369 | 1,396,620 | 94,251 |
| | 2110 | 161 | Non-Instructional Salaries- Add'l | 29,663 | 29,775 | 25,796 | 24,625 | 24,100 | (525) |
| | 2110 | 162 | Non-Instructional Salaries- Alt. School | 125 | 8,000 | 0 | 8,000 | 3,400 | (4,600) |
| | 2110 | 166 | Non-Instructional Salaries - Add'l | 16,611 | 20,350 | 16,129 | 18,850 | 24,745 | 5,895 |
| | 2110 | 169 | Additional Salaries - Subs | 55,018 | 60,000 | 69,932 | 60,000 | 60,000 | 0 |
| 6. | 2110 | 200 | Equipment | 93,470 | 103,000 | 155,929 | 82,800 | 98,800 | 16,000 |
| | 2110 | 400 | Other Expenses | 51,577 | 65,463 | 46,949 | 69,911 | 96,546 | 26,635 |
| | 2110 | 401 | Repairs | 20,668 | 79,850 | 10,643 | 48,350 | 52,512 | 4,162 |
| | 2110 | 402 | Contracted Services | 259,786 | 307,742 | 316,137 | 316,979 | 290,258 | (26,721) |
| | 2110 | 403 | Conferences | 17,404 | 28,650 | 15,436 | 25,200 | 29,574 | 4,374 |
| | 2110 | 404 | Local Travel | 3,556 | 6,196 | 4,116 | 6,406 | 6,046 | (360) |
| 7. | 2110 | 450 | Supplies | 315,455 | 341,810 | 341,555 | 357,094 | 398,349 | 41,255 |
| | 2110 | 451 | Computer Supplies | 40,063 | 42,275 | 67,945 | 76,000 | 80,000 | 4,000 |
| | 2110 | 470 | Tuition | 270,501 | 320,000 | 140,308 | 320,000 | 320,000 | 0 |
| | 2110 | 480 | Textbooks | 246,047 | 231,450 | 184,033 | 190,744 | 199,466 | 8,722 |
| | 2110 | 481 | Workbooks | 152,882 | 194,800 | 159,687 | 175,489 | 153,292 | (22,197) |
| | 2110 | 482 | Paperbacks | 40 | 200 | 0 | 200 | 0 | (200) |
| | 2110 | 490 | BOCES Expenses | 748,511 | 725,758 | 696,755 | 658,281 | 574,771 | (83,510) |
| | | | Instruction - Teaching | 21,880,667 | 23,689,819 | 23,393,738 | 24,366,862 | 25,507,989 | 1,141,127 |

**Budget Notes**

8. Inlcudes monies for 2.0 FTE additional special education teachers.

9. BOCES contract requires additional monies for students placed in occupational education classes at Western Suffolk BOCES locations.

| | Fun | Obj. | Description | Actual Expen 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|---|---|
| 8. | 2250 | 150 | Instructional Salaries | 5,103,099 | 5,694,479 | 5,557,972 | 5,585,092 | 5,929,433 | 344,341 |
| | 2250 | 151 | Instructional Salaries - Add'l | 4,703 | 40,000 | 0 | 40,000 | 40,000 | 0 |
| | 2250 | 160 | Non-Instructional Salaries | 1,707,569 | 1,848,799 | 1,750,586 | 1,902,352 | 1,952,931 | 50,579 |
| | 2250 | 161 | Non-Instructional Salaries- Add'l | 36,907 | 27,500 | 39,977 | 22,300 | 26,000 | 3,700 |
| | 2250 | 164 | Clerical Salaries | 153,805 | 172,561 | 193,141 | 125,385 | 189,583 | 64,198 |
| | 2250 | 169 | Additional Salaries - Subs | 275 | 0 | 0 | 0 | 0 | 0 |
| | 2250 | 200 | Equipment | 1,000 | 3,000 | 2,983 | 3,000 | 5,100 | 2,100 |
| | 2250 | 400 | Other Expenses | 1,564 | 9,000 | 1,948 | 4,000 | 3,500 | (500) |
| | 2250 | 402 | Contracted Services | 879,619 | 988,000 | 821,411 | 963,000 | 980,000 | 17,000 |
| | 2250 | 403 | Conferences | 955 | 5,800 | 350 | 5,800 | 4,500 | (1,300) |
| | 2250 | 404 | Local Travel | 2,004 | 2,750 | 1,988 | 2,750 | 2,500 | (250) |
| | 2250 | 450 | Supplies | 41,386 | 38,240 | 38,506 | 39,452 | 36,202 | (3,250) |
| | 2250 | 470 | Tuition | 427,301 | 550,000 | 432,969 | 650,000 | 650,000 | 0 |
| | 2250 | 471 | Tuition Paid to Public Schools | 77,284 | 0 | 159,806 | 0 | 0 | 0 |
| | 2250 | 480 | Textbooks | 7,537 | 11,865 | 5,844 | 12,840 | 14,120 | 1,280 |
| | 2250 | 481 | Workbooks | 5,538 | 10,440 | 6,752 | 15,171 | 15,900 | 729 |
| | 2250 | 490 | BOCES Expenses | 1,852,811 | 2,432,700 | 1,708,570 | 2,351,770 | 2,927,125 | 575,355 |
| | 2250 | | Program for Students with Disabilities | 10,303,357 | 11,835,134 | 10,722,803 | 11,722,912 | 12,776,894 | 1,053,982 |
| | | | | | | | | | |
| | 2280 | 130 | 7-12 Salaries | 321,820 | 335,552 | 214,404 | 227,802 | 202,812 | (24,990) |
| | 2280 | 400 | Other Expenses | 29,520 | 0 | 360 | 0 | 0 | 0 |
| 9. | 2280 | 490 | BOCES Expenses | 423,500 | 396,250 | 396,250 | 404,740 | 528,000 | 123,260 |
| | 2280 | | Occupational Education | 774,840 | 731,802 | 611,014 | 632,542 | 730,812 | 98,270 |
| | | | | | | | | | |
| | 2310 | 150 | Instructional Salaries | 16,970 | 25,000 | 12,485 | 26,000 | 27,000 | 1,000 |
| | 2310 | 152 | Instructional Salaries - Add'l | 0 | 4,000 | 0 | 0 | 0 | 0 |
| | 2310 | 160 | Non-Instructional Salaries | 3,120 | 5,000 | 0 | 4,000 | 4,000 | 0 |
| | 2310 | 402 | Contracted Services | 804 | 2,000 | 545 | 2,000 | 2,500 | 500 |
| | 2310 | 450 | Supplies | 147 | 882 | 66 | 950 | 720 | (230) |
| | 2310 | | Teaching Special - Continuing Education | 21,041 | 36,882 | 13,096 | 32,950 | 34,220 | 1,270 |

**Budget Notes**

10. Addition of one (1) computer technician.

| Fu | Obj. | Description | Actual Exper 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|---|
| 2330 | 150 | Instructional Salaries | 15,168 | 60,000 | 35,024 | 52,000 | 52,000 | 0 |
| 2330 | 160 | Non-Instructional Salaries | 1,996 | 0 | 8,365 | 8,000 | 20,000 | 12,000 |
| 2330 | 404 | Local Travel | 0 | 0 | 15 | 0 | 0 | 0 |
| 2330 | 450 | Supplies | 0 | 0 | 7,892 | 0 | 5,850 | 5,850 |
| 2330 | 490 | BOCES Expenses | 190,041 | 186,900 | 111,285 | 195,810 | 136,340 | (59,470) |
| 2330 | | Teaching Special - Summer School | 207,205 | 246,900 | 162,581 | 255,810 | 214,190 | (41,620) |
| | | | | | | | | |
| 2610 | 150 | Instructional Salaries | 577,378 | 603,493 | 609,503 | 641,155 | 675,319 | 34,164 |
| 2610 | 160 | Non-Instructional Salaries | 167,976 | 170,758 | 176,363 | 182,047 | 189,462 | 7,415 |
| 2610 | 161 | Non-Instructional Salaries- Add'l | 418 | 0 | 868 | 0 | 0 | 0 |
| 2610 | 200 | Equipment | 12,488 | 7,000 | 6,745 | 7,000 | 3,000 | (4,000) |
| 2610 | 401 | Repairs | 516 | 800 | 502 | 800 | 800 | 0 |
| 2610 | 402 | Contracted Services | 11,342 | 10,972 | 5,893 | 9,972 | 9,972 | 0 |
| 2610 | 404 | Local Travel | 437 | 400 | 598 | 400 | 400 | 0 |
| 2610 | 450 | Supplies | 30,985 | 42,556 | 36,792 | 44,604 | 41,561 | (3,043) |
| 2610 | 456 | Magazines | 14,253 | 16,650 | 14,223 | 15,720 | 18,300 | 2,580 |
| 2610 | 460 | Software, A.V. & Library | 65,083 | 61,198 | 59,096 | 66,819 | 71,747 | 4,928 |
| 2610 | | School Library & Audiovisual | 880,876 | 913,827 | 910,583 | 968,517 | 1,010,561 | 42,044 |
| | | | | | | | | |
| 2630 | 150 | Instructional Salaries | 59,129 | 50,836 | 60,903 | 62,642 | 65,242 | 2,600 |
| 2630 | 151 | Inst. Additional | 0 | 0 | 0 | 10,000 | 0 | (10,000) |
| 10. 2630 | 160 | Non-Instructional Salaries | 114,766 | 120,024 | 103,158 | 103,290 | 174,258 | 70,968 |
| 2630 | 161 | Non-Instructional Salaries- Add'l | 8,590 | 10,000 | 34,037 | 8,000 | 15,000 | 7,000 |
| 2630 | 200 | Equipment | 68,571 | 0 | 1,128,865 | 57,000 | 32,000 | (25,000) |
| 2630 | 220 | Computer Equipment | 250 | 1,129 | 29,542 | 0 | 0 | 0 |
| 2630 | 402 | Contracted Services | 110,461 | 125,000 | 369,775 | 125,000 | 80,000 | (45,000) |
| 2630 | 404 | Local Travel | 25 | 400 | 0 | 400 | 940 | 540 |
| 2630 | 450 | Supplies | 0 | 0 | 10,365 | 0 | 0 | 0 |
| 2630 | 460 | Software, A.V. & Library | 84,556 | 91,928 | 110,494 | 88,000 | 80,000 | (8,000) |
| 2630 | 490 | BOCES Expenses | 557,085 | 386,803 | 462,718 | 340,741 | 234,894 | (105,847) |
| 2630 | | Computer Assisted Instruction | 1,003,433 | 786,120 | 2,309,857 | 795,073 | 682,334 | (112,739) |

**Budget Notes**

| Func. | Obj. | Description | Actı Expenses 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Propose Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|---|
| 2805 | 150 | Instructional Salaries | 189 | 60,000 | 53,726 | 56,545 | 60,340 | 3,795 |
| 2805 | 404 | Local Travel | 0 | 0 | 81 | 0 | 0 | 0 |
| 2805 | 450 | Supplies | 0 | 0 | 1,523 | 2,660 | 2,844 | 184 |
| 2805 | | Attendance - Regular School | 189 | 60,000 | 55,330 | 59,205 | 63,184 | 3,979 |
| 2810 | 150 | Instructional Salaries | 528,609 | 548,732 | 551,613 | 588,427 | 624,280 | 35,853 |
| 2810 | 151 | Instructional Salaries - Add'l | 24,421 | 27,000 | 19,253 | 28,000 | 28,000 | 0 |
| 2810 | 160 | Non-Instructional Salaries | 172,920 | 180,887 | 183,028 | 188,483 | 199,514 | 11,031 |
| 2810 | 161 | Non-Instructional Salaries- Add'l | 1,943 | 9,400 | 1,408 | 8,100 | 3,000 | (5,100) |
| 2810 | 169 | Additional Salaries - Subs | 75 | 0 | 0 | 0 | 0 | 0 |
| 2810 | 200 | Equipment | 0 | 0 | 0 | 1,800 | 0 | (1,800) |
| 2810 | 400 | Other Expenses | 1,634 | 4,000 | 8,721 | 4,940 | 4,940 | 0 |
| 2810 | 402 | Contracted Services | (6,660) | 500 | 985 | 500 | 500 | 0 |
| 2810 | 450 | Supplies | 3,655 | 6,713 | 5,245 | 7,017 | 6,584 | (433) |
| 2810 | | Guidance - Regular School | 726,597 | 777,232 | 770,253 | 827,267 | 866,818 | 39,551 |
| 2815 | 160 | Non-Instructional Salaries | 376,769 | 393,691 | 392,995 | 412,476 | 430,841 | 18,365 |
| 2815 | 161 | Non-Instructional Salaries- Add'l | 5,256 | 8,050 | 7,258 | 6,650 | 6,650 | 0 |
| 2815 | 169 | Additional Salaries - Subs | 11,305 | 10,700 | 13,175 | 10,700 | 13,000 | 2,300 |
| 2815 | 200 | Equipment | 0 | 0 | 23,605 | 0 | 5,135 | 5,135 |
| 2815 | 402 | Contracted Services | 39,520 | 52,000 | 57,205 | 52,000 | 52,000 | 0 |
| 2815 | 404 | Local Travel | 104 | 300 | 102 | 300 | 300 | 0 |
| 2815 | 405 | Health Services | 172,466 | 200,000 | 179,049 | 200,000 | 200,000 | 0 |
| 2815 | 450 | Supplies | 10,810 | 10,009 | 8,737 | 9,918 | 9,491 | (427) |
| 2815 | 490 | BOCES Expenses | 47,102 | 43,000 | 44,819 | 45,150 | 48,310 | 3,160 |
| 2815 | | Health Services - Regular School | 663,332 | 717,750 | 726,945 | 737,194 | 765,727 | 28,533 |
| 2820 | 150 | Instructional Salaries | 237,260 | 244,426 | 247,171 | 449,984 | 455,732 | 5,748 |
| 2820 | 151 | Instructional Salaries - Add'l | 1,728 | 0 | 315 | 0 | 0 | 0 |
| 2820 | 161 | Clerical Salaries Add'l. | 0 | 0 | 734 | 0 | 0 | 0 |
| 2820 | 164 | Clerical Salaries | 49,377 | 57,524 | 61,844 | 66,795 | 63,194 | (3,601) |
| 2820 | 169 | Additional Salaries - Subs | 0 | 10,000 | 0 | 10,000 | 2,000 | (8,000) |
| 2820 | 404 | Local Travel | 720 | 1,225 | 641 | 1,225 | 1,000 | (225) |
| 2820 | 450 | Supplies | 12,141 | 16,709 | 15,071 | 16,506 | 14,506 | (2,000) |
| 2820 | | Psychological Services - Regular School | 301,226 | 329,884 | 325,776 | 544,510 | 536,432 | (8,078) |

**Budget Notes**

| Fur | Obj. | Description | Actual Exper 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|---|
| 2825 | 150 | Instructional Salaries | 65,684 | 66,958 | 71,389 | 147,730 | 159,252 | 11,522 |
| 2825 | 404 | Local Travel | 412 | 1,500 | 574 | 1,250 | 1,000 | (250) |
| 2825 | 450 | Supplies | 1,223 | 2,920 | 2,229 | 2,641 | 2,772 | 131 |
| 2825 | | Social Work Services - Regular School | 67,319 | 71,378 | 74,192 | 151,621 | 163,024 | 11,403 |
| | | | | | | | | |
| 2850 | 150 | Instructional Salaries | 175,235 | 150,186 | 162,630 | 185,000 | 211,012 | 26,012 |
| 2850 | 151 | Instructional Salaries - Add'l | 8,636 | 12,000 | 18,212 | 18,000 | 23,551 | 5,551 |
| 2850 | 400 | Other Expenses | 31,116 | 41,640 | 27,712 | 41,768 | 31,144 | (10,624) |
| 2850 | 450 | Supplies | 0 | 980 | 0 | 959 | 900 | (59) |
| 2850 | | Co-Curricular Activities - Regular School | 214,987 | 204,806 | 208,554 | 245,727 | 266,607 | 20,880 |
| | | | | | | | | |
| 2855 | 150 | Instructional Salaries | 328,079 | 351,426 | 356,387 | 387,000 | 417,431 | 30,431 |
| 2855 | 151 | Instructional Salaries - Add'l | 26,381 | 35,000 | 30,088 | 35,000 | 35,000 | 0 |
| 2855 | 160 | Non-Instructional Salaries | 27,383 | 27,966 | 28,320 | 29,085 | 30,539 | 1,454 |
| 2855 | 165 | Non-Instructional Salaries | 40,378 | 36,400 | 34,029 | 39,370 | 40,551 | 1,181 |
| 2855 | 200 | Equipment | 23,800 | 11,000 | 9,758 | 11,000 | 7,000 | (4,000) |
| 2855 | 400 | Other Expenses | 208,873 | 118,435 | 110,981 | 126,898 | 136,565 | 9,667 |
| 2855 | 450 | Supplies | 77,694 | 82,655 | 81,602 | 80,456 | 74,115 | (6,341) |
| 2855 | | Interscholastic Athletics-Regular School | 732,588 | 662,882 | 651,165 | 708,809 | 741,201 | 32,392 |
| | | | | | | | | |
| 5510 | 160 | Non-Instructional Salaries | 72,719 | 76,782 | 79,996 | 81,330 | 84,542 | 3,212 |
| 5510 | 161 | Non-Instructional Salaries- Add'l | 595 | 1,000 | 1,537 | 1,000 | 1,000 | 0 |
| 5510 | 169 | Additional Salaries - Subs | 20,945 | 15,000 | 17,453 | 15,000 | 15,000 | 0 |
| 5510 | 402 | Contracted Services | 3,873 | 3,800 | 7,505 | 5,000 | 5,000 | 0 |
| 5510 | 403 | Staff Development | 959 | 2,000 | 787 | 1,000 | 1,800 | 800 |
| 5510 | 404 | Local Travel | 12 | 450 | 0 | 450 | 450 | 0 |
| 5510 | 450 | Supplies | 1,680 | 2,646 | 2,199 | 2,565 | 2,250 | (315) |
| 5510 | | District Transportation Services | 100,783 | 101,678 | 109,477 | 106,345 | 110,042 | 3,697 |

**Budget Notes**

11. Due to old contract expiring, Request for Proposal issued and large bus contract increases 11.1 percent.

12. Athletic trips also increased due to RFP..

13. Additional trips requested for busing students to new Heritage Museum.

14. Employees Retirement System contribution increasing to 11 percent. This represents a 7 percent employer contribution coupled with the first payment of a five year amortization of pension costs.

15. Teacher Retirement System contribution increasing from 2.52 percent to 5.63 percent.

16. Worker's Compensation reserve will fund shortfall should it materialize.

| | Fu | Obj. | Description | Actual Exper 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|---|---|
| | 5540 | 400 | Other Expenses | 23,658 | 12,000 | 16,099 | 3,000 | 3,000 | 0 |
| 11. | 5540 | 402 | Contracted Services | 4,577,151 | 4,837,250 | 4,798,376 | 5,544,197 | 5,900,000 | 355,803 |
| 12. | 5540 | 407 | Contracted Services-Athletics | 131,246 | 134,000 | 135,643 | 139,000 | 150,000 | 11,000 |
| 13. | 5540 | 408 | Contracted Services-Music | 30,845 | 36,000 | 40,892 | 38,000 | 47,500 | 9,500 |
| | 5540 | | Contract Transportation | 4,762,900 | 5,019,250 | 4,991,010 | 5,724,197 | 6,100,500 | 376,303 |
| | 5581 | 490 | BOCES Expenses | 0 | 12,000 | 8,221 | 12,000 | 12,840 | 840 |
| | 5581 | | Transportation From BOCES | 0 | 12,000 | 8,221 | 12,000 | 12,840 | 840 |
| 14. | 9010 | 801 | State Retirement | 76,214 | 500,000 | 123,864 | 600,000 | 1,100,000 | 500,000 |
| 15. | 9020 | 802 | Teacher's Retirement | 512,855 | 740,000 | 534,240 | 1,045,810 | 1,991,740 | 945,930 |
| | 9030 | 803 | Social Security | 2,883,086 | 3,200,000 | 3,084,445 | 3,500,000 | 3,700,000 | 200,000 |
| 16. | 9040 | 809 | Workers' Compensation | 508,292 | 525,000 | 500,724 | 295,000 | 295,000 | 0 |

**Budget Notes**

17. Health Insurance premium increases 14 percent.

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

| | Fu | Obj. | Description | Actual Exper.. 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|---|---|
| | 9045 | 804 | Life Insurance | 109,042 | 130,000 | 100,852 | 130,000 | 130,000 | 0 |
| | 9050 | 810 | Unemployment Insurance | 35,570 | 50,000 | 47,150 | 50,000 | 60,000 | 10,000 |
| | 9055 | 805 | Disability Insurance | 25,544 | 27,000 | 28,817 | 30,200 | 30,000 | (200) |
| 17. | 9060 | 806 | Medical Insurance | 6,979,001 | 8,047,000 | 7,884,667 | 8,900,000 | 10,400,000 | 1,500,000 |
| | 9061 | 807 | Dental Insurance | 365,986 | 445,000 | 396,560 | 450,000 | 450,000 | 0 |
| | 9089 | 808 | Employee Assistance Program | 10,800 | 11,000 | 10,800 | 11,000 | 11,000 | 0 |
| | 9760 | 701 | Interest Expense-TANS | 622,260 | 800,000 | 304,543 | 822,500 | 777,000 | (45,500) |
| | 9789 | 600 | Principal Expenses | 74,618 | 67,973 | 85,610 | 17,638 | 0 | (17,638) |
| | 9789 | 700 | Interest Expense | 7,504 | 3,288 | 3,288 | 177 | 0 | (177) |
| | 9789 | | Other Debt - Energy | 82,122 | 71,261 | 88,898 | 17,815 | 0 | (17,815) |
| | 9901 | 950 | Special Aid Fund | 92,256 | 100,000 | 112,935 | 125,000 | 125,000 | 0 |
| | 9901 | 960 | Debt Service Fund | 974,233 | 1,292,092 | 1,273,930 | 1,275,467 | 1,276,123 | 656 |
| 18. | 9950 | 900 | Capital Fund | 0 | 0 | 0 | 626,000 | 626,000 | 0 |
| | 9900 | | Interfund Transfers | 1,066,489 | 1,392,092 | 1,386,865 | 2,026,467 | 2,027,123 | 656 |
| | | | TOTAL | 66,243,662 | 73,361,389 | 71,806,715 | 77,409,598 | 83,892,192 | 6,482,594 |

# HUNTINGTON UNION FREE SCHOOL DISTRICT
## PROJECTED REVENUES 2004-2005 BUDGET

| REVENUE CODE | DESCRIPTION | 2001-02 ACTUALS | 2002-03 BUDGET | 2002-03 ACTUAL | 2003-04 BUDGET | PROPOSED 2004-05 BUDGET | BUDGET DOLLAR CHANGE |
|---|---|---|---|---|---|---|---|
| 1081 | PAYMENTS IN LIEU OF TAXES | 98,825 | 80,000 | 103,080 | 80,000 | 100,000 | 20,000 |
| 1315 | ADULT EDUCATION | 33,320 | 35,000 | 30,103 | 35,000 | 30,000 | (5,000) |
| 1320 | SUMMER SCHOOL TUITION | 9,852 | 1,000 | 0 | 1,000 | 0 | (1,000) |
| 1330 | TEXTBOOK CHARGES | 672 | 2,500 | 614 | 2,000 | 1,000 | (1,000) |
| 1335 | OTHER STUDENT FEES | 45,745 | 40,000 | 12,552 | 40,000 | 40,000 | 0 |
| 1336 | DRIVER EDUCATION | 55,720 | 55,000 | 53,195 | 55,000 | 55,000 | 0 |
| 2230 | DAY SCHOOL TUITION | 400,202 | 174,352 | 318,298 | 174,000 | 200,000 | 26,000 |
| 2280 | HEALTH SERVICES-OTHER DISTRICTS | 78,972 | 85,000 | 84,974 | 85,000 | 85,000 | 0 |
| 2401 | INTEREST AND EARNINGS | 470,762 | 725,000 | 302,295 | 525,000 | 340,000 | (185,000) |
| 2410 | RENTAL REAL PROPERTY | 52,035 | 35,000 | 26,580 | 35,000 | 35,000 | 0 |
| 2412 | RENTAL REAL PROPERTY - GOV'TS | 5,250 | | 3,500 | | | 0 |
| 2414 | RENTAL OF EQUIPMENT | 14,497 | 15,000 | 12,609 | 15,000 | 12,000 | (3,000) |
| 2450 | COMMISSIONS | 111 | 1,000 | 41 | 1,000 | 1,000 | 0 |
| 2665 | SALE OF EQUIPMENT | 175 | | 1,230 | | | 0 |
| 2680 | INSURANCE RECOVERIES | 17,500 | | 1,400 | | | 0 |
| 2701 | REFUND OF PRIOR YR. EXPENSES | 185,811 | 20,000 | 233,011 | 20,000 | 20,000 | 0 |
| 2705 | GIFTS AND DONATIONS | 36,038 | 20,000 | 135,370 | 20,000 | 20,000 | 0 |
| 2770 | OTHER UNCLASSIFIED REVENUES | 29,624 | 1,000 | 127,124 | 1,000 | 100,000 | 99,000 |
| 3101 | STATE AID - BASIC | 8,090,832 | 8,142,460 | 7,051,190 | 7,090,456 | 6,896,953 | (193,503) |
| 3102 | STATE AID - LOTTERY | 183,344 | 0 | | | | 0 |
| 3103 | STATE AID - BOCES | 1,004,823 | 0 | 1,104,856 | 698,308 | 693,505 | (4,803) |
| 3260 | STATE AID - TEXTBOOK | 0 | 336,077 | 309,650 | 309,650 | 307,873 | (1,777) |
| 3262 | STATE AID - SOFTWARE | 0 | 71,463 | 72,534 | 72,534 | 72,593 | 59 |
| 3263 | STATE AID - LIBRARY / AV LOAN | 0 | 0 | 29,052 | 29,052 | 29,076 | 24 |
| 3289 | STATE AID - OTHER | 18,490 | 0 | 261,230 | | | 0 |
| 4601 | FEDERAL AID - MEDICAID | 335,444 | 111,000 | 269,816 | 101,000 | 151,000 | 50,000 |
| 5031 | INTERFUND TRANSFERS | 20,874 | 10,000 | 25,705 | 10,000 | 95,000 | 85,000 |
| | **TOTALS REVENUES** | 11,188,918 | 9,960,852 | 10,570,009 | 9,400,000 | 9,285,000 | (115,000) |
| | **TOTAL STATE AID REVENUES** | 9,297,489 | 8,550,000 | 8,828,512 | 8,200,000 | 8,000,000 | (200,000) |
| | **TOTAL MISCELLANEOUS REVENUES** | 1,891,429 | 1,410,852 | 1,741,497 | 1,200,000 | 1,285,000 | 85,000 |

# REVENUE BUDGET SUMMARY

| | 2003-2004 Budgeted | 2004-2005 Estimated |
|---|---|---|
| STATE AID | 8,200,000 | 8,000,000 |
| MISCELLANEOUS REVENUE | 1,200,000 | 1,285,000 |
| APPROPRIATED FUND BALANCE | 1,067,000 | 1,175,000 |
| PROPERTY TAXES | 66,942,598 | 73,432,192 |
| SCHOOL BUDGET | $77,409,598 | $83,892,192 |
| % INCREASE | | 8.37% |
| TAX RATE PER $100 A.V. | $144.33 | $158.32 |
| % INCREASE | | 9.69% |
| ASSESSED VALUE | $46,383,041 | $46,383,041 |

# HUNTINGTON UNION FREE SCHOOL DISTRICT
## 2004-2005 PROPOSED BUDGET
## FUNCTION SUMMARY

| FUNCTION | Description | Actual Expenses 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|
| 1010 | Board of Education | 4,764 | 10,640 | 5,188 | 6,493 | 6,064 | (429) |
| 1040 | District Clerk | 20,842 | 24,253 | 22,129 | 24,758 | 24,570 | (188) |
| 1060 | District Meeting | 7,863 | 16,243 | 2,372 | 16,143 | 15,954 | (189) |
| 1240 | Chief School Administrator | 252,511 | 283,709 | 283,079 | 295,720 | 312,382 | 16,662 |
| 1310 | Business Administration | 748,910 | 787,257 | 800,834 | 768,163 | 797,145 | 28,982 |
| 1320 | Auditing | 22,940 | 20,000 | 15,760 | 20,000 | 24,000 | 4,000 |
| 1325 | Treasurer | 21,302 | 24,854 | 22,232 | 24,957 | 26,072 | 1,115 |
| 1420 | Legal | 270,680 | 290,000 | 270,689 | 290,000 | 290,000 | 0 |
| 1430 | Personnel | 432,926 | 405,177 | 423,515 | 431,119 | 450,884 | 19,765 |
| 1460 | Records Management Officer | 0 | 2,323 | 0 | 1,257 | 1,181 | (76) |
| 1480 | Public Information & Services | 99,427 | 92,173 | 107,107 | 100,103 | 111,375 | 11,272 |
| 1620 | Operation of Plant | 3,552,302 | 3,944,416 | 3,902,592 | 4,043,794 | 4,223,524 | 179,730 |
| 1621 | Maintenance of Plant | 840,056 | 931,069 | 1,009,419 | 926,934 | 1,021,378 | 94,444 |

| FUNCTION | Description | Actual Expenses 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|
| 1625 | Security Services | 391,790 | 398,142 | 468,791 | 510,934 | 550,786 | 39,852 |
| 1680 | Central Data Processing | 162,918 | 101,700 | 92,827 | 112,725 | 112,450 | (275) |
| 1910 | Unallocated Insurance | 205,432 | 330,000 | 286,698 | 380,000 | 380,000 | 0 |
| 1920 | School Association Dues | 14,219 | 17,500 | 16,649 | 16,500 | 16,500 | 0 |
| 1981 | BOCES Administrative Costs | 188,053 | 192,768 | 194,874 | 200,656 | 210,349 | 9,693 |
| 2010 | Curr. Development & Supv. | 165,911 | 163,525 | 221,207 | 209,008 | 256,441 | 47,433 |
| 2020 | Supervision -Regular School | 2,697,210 | 2,952,217 | 2,878,266 | 3,043,168 | 3,280,916 | 237,748 |
| 2040 | Supervision-Special School | 17,410 | 18,082 | 23,260 | 24,450 | 24,555 | 105 |
| 2060 | Research,Planning & Evaluation | 111,383 | 139,494 | 132,358 | 131,216 | 98,800 | (32,416) |
| 2070 | Inservice Training - Instruction | 96,212 | 80,150 | 89,848 | 61,167 | 101,628 | 40,461 |
| 2110 | Instruction - Teaching | 21,880,667 | 23,689,819 | 23,393,738 | 24,366,862 | 25,507,989 | 1,141,127 |
| 2250 | Program for Students with Disabilities | 10,303,357 | 11,835,134 | 10,722,803 | 11,722,912 | 12,776,894 | 1,053,982 |
| 2280 | Occupational Education | 774,840 | 731,802 | 611,014 | 632,542 | 730,812 | 98,270 |
| 2310 | Teaching Special - Continuing Education | 21,041 | 36,882 | 13,096 | 32,950 | 34,220 | 1,270 |

| FUNCTION | Description | Actual Expenses 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|
| 2330 | Teaching Special - Summer School | 207,205 | 246,900 | 162,581 | 255,810 | 214,190 | (41,620) |
| 2610 | School Library & Audiovisual | 880,876 | 913,827 | 910,583 | 968,517 | 1,010,561 | 42,044 |
| 2630 | Computer Assisted Instruction | 1,003,433 | 786,120 | 2,309,858 | 795,073 | 682,334 | (112,739) |
| 2805 | Attendance - Regular School | 189 | 60,000 | 55,329 | 59,205 | 63,184 | 3,979 |
| 2810 | Guidance - Regular School | 726,597 | 777,232 | 770,253 | 827,267 | 866,818 | 39,551 |
| 2815 | Health Services - Regular School | 663,332 | 717,750 | 726,945 | 737,194 | 765,727 | 28,533 |
| 2820 | Psychological Services - Regular School | 301,226 | 329,884 | 325,776 | 544,510 | 536,432 | (8,078) |
| 2825 | Social Work Services - Regular School | 67,319 | 71,378 | 74,192 | 151,621 | 163,024 | 11,403 |
| 2850 | Co- Curricular Activities - Regular School | 214,987 | 204,806 | 208,554 | 245,727 | 266,607 | 20,880 |
| 2855 | Interscholastic Athletics-Regular School | 732,588 | 662,882 | 651,165 | 708,809 | 741,201 | 32,392 |
| 5510 | District Transportation Services | 100,783 | 101,678 | 109,477 | 106,345 | 110,042 | 3,697 |
| 5540 | Contract Transportation | 4,762,900 | 5,019,250 | 4,991,010 | 5,724,197 | 6,100,500 | 376,303 |
| 5581 | Transportation From BOCES | 0 | 12,000 | 8,221 | 12,000 | 12,840 | 840 |

| FUNCTION | Description | Actual Expenses 2001-02 | Budget 2002-03 | Actual Expenses 2002-03 | Budget 2003-04 | Proposed Budget 2004-05 | Dollar Change |
|---|---|---|---|---|---|---|---|
| 9010 | State Retirement | 76,214 | 500,000 | 123,864 | 600,000 | 1,100,000 | 500,000 |
| 9020 | Teacher's Retirement | 512,855 | 740,000 | 534,240 | 1,045,810 | 1,991,740 | 945,930 |
| 9030 | Social Security | 2,883,086 | 3,200,000 | 3,084,445 | 3,500,000 | 3,700,000 | 200,000 |
| 9040 | Workers' Compensation | 508,292 | 525,000 | 500,724 | 295,000 | 295,000 | 0 |
| 9045 | Life Insurance | 109,042 | 130,000 | 100,852 | 130,000 | 130,000 | 0 |
| 9050 | Unemployment Insurance | 35,570 | 50,000 | 47,150 | 50,000 | 60,000 | 10,000 |
| 9055 | Disability Insurance | 25,544 | 27,000 | 28,817 | 30,200 | 30,000 | (200) |
| 9060 | Medical Insurance | 6,979,001 | 8,047,000 | 7,884,667 | 8,900,000 | 10,400,000 | 1,500,000 |
| 9061 | Dental Insurance | 365,986 | 445,000 | 396,560 | 450,000 | 450,000 | 0 |
| 9089 | Employee Assistance | 10,800 | 11,000 | 10,800 | 11,000 | 11,000 | 0 |
| 9760 | Interest Expense-TANS | 622,260 | 800,000 | 304,543 | 822,500 | 777,000 | (45,500) |
| 9789 | Other Debt - Energy | 82,122 | 71,261 | 88,898 | 17,815 | 0 | (17,815) |
| 9900 | Interfund Transfers | 1,066,489 | 1,392,092 | 1,386,865 | 2,026,467 | 2,027,123 | 656 |
| | GRAND TOTAL | 66,243,662 | 73,361,389 | 71,806,715 | 77,409,598 | 83,892,192 | 6,482,594 |

# HUNTINGTON UNION FREE SCHOOL DISTRICT
## THREE COMPONENTS BUDGETS

| FUNCTION OR ACCOUNT | 2003-2004 BUDGET ADMINISTRATION | 2003-2004 BUDGET PROGRAM | 2003-2004 BUDGET CAPITAL | 2004-2005 BUDGET ADMINISTRATION | 2004-2005 BUDGET PROGRAM | 2004-2005 BUDGET CAPITAL |
|---|---|---|---|---|---|---|
| Board of Education | 47,394 | | | 46,588 | | |
| Central Administration | 295,720 | | | 312,382 | | |
| Finance | 813,120 | | | 847,217 | | |
| Legal Services | 165,000 | 125,000 | | 165,000 | 125,000 | |
| Personnel | 431,119 | | | 450,884 | | |
| Records Management | 1,257 | | | 1,181 | | |
| Public Information | 100,103 | | | 111,375 | | |
| Operation of Plant | | | 4,554,728 | | | 4,774,310 |
| Maintenance of Plant | | | 926,934 | | | 1,021,378 |
| Other Central Services | 112,725 | | | 112,450 | | |
| Judgments & Claims | | | | | | |
| Refund of Taxes | | | | | | |
| Other Special Items | 597,156 | | | 606,849 | | |
| Curriculum Development & Supervision | 209,008 | | | 256,441 | | |
| Supervision-Regular School | 3,043,168 | | | 3,280,916 | | |
| Supervision-Special School | 24,450 | | | 24,555 | | |
| Research, Planning & Evaluation | 131,216 | | | 98,800 | | |
| Instruction (Net of Supervision) | | 42,110,166 | | | 44,461,621 | |
| Purchase of Buses | | | | | | |
| Other District Transportation | | 106,345 | | | 110,042 | |
| Garage Building | | | | | | |
| Contract Transportation | | 5,736,197 | | | 6,113,340 | |
| Community Services | | | | | | |
| Employee Benefits | 2,025,120 | 11,107,386 | 1,879,504 | 2,450,828 | 13,442,311 | 2,274,601 |
| Debt Service | | | 840,315 | | | 777,000 |
| Transfer to Capital | | | 626,000 | | | 626,000 |
| Transfer to Debt Service | | | 1,275,467 | | | 1,276,123 |
| Other Transfers | | 125,000 | | | 125,000 | |
| **TOTAL** | **7,996,556** | **59,310,094** | **10,102,948** | **8,765,466** | **64,377,314** | **10,749,412** |
| **PERCENTAGE OF BUDGET** | **10.33%** | **76.62%** | **13.05%** | **10.45%** | **76.74%** | **12.81%** |

# HUNTINGTON UNION FREE SCHOOL DISTRICT
# 2004-2005 BUDGET INFORMATION
# ANALYSIS OF UNAPPROPRIATED FUND BALANCE

| SCHOOL YEAR | SCHOOL BUDGET | UNAPPROPRIATED FUND BALANCE | PERCENTAGE OF BUDGET |
|---|---|---|---|
| 2004-05 | 83,892,192 | 1,677,844 (projected) | 2.00% |
| 2003-04 | 77,409,598 | 1,548,192 | 2.00% |
| 2002-03 | 73,361,389 | 1,463,205 | 1.99% |
| 2001-02 | 68,437,417 | 1,220,805 | 1.78% |
| 2000-01 | 64,495,189 | 643,725 | 1.00% |
| 1999-00 | 60,690,139 | 839,521 | 1.38% |
| 1998-99 | 59,052,809 | 1,181,056 | 2.00% |
| 1997-98 | 60,672,850 | 1,170,757 | 1.93% |