HUNTINGTON PUBLIC SCHOOLS
Huntington, New York 11743

2005-2006

ADOPTED BUDGET
April 18, 2005

HUNTINGTON ADMINISTRATION

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

Budget Notes

HUNTINGTON UNION FREE SCHOOL DISTRICT
2005-2006 PROPOSED BUDGET

Func.	Obj.	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Budget 2004-05	Proposed Budget 2005-06	Dollar Change
1010	400	Other Expenses	1,943	2,200	599	2,200	2,200	0
1010	403	Staff Development	2,086	2,500	1,388	2,250	1,125	(1,125)
1010	450	Supplies	1,160	1,793	2,328	1,614	1,614	0
1010		Board of Education	5,189	6,493	4,315	6,064	4,939	(1,125)
1040	160	Non-Instructional Salaries	20,557	21,065	20,184	21,041	21,468	427
1040	161	Non-Instructional Salaries- Add'l	0	450	(420)	450	450	0
1040	169	Additional Salaries - Subs	0	0		0		0
1040	400	Other Expenses	385	1,000		1,000	1,000	0
1040	402	Contracted Services	18	500	19	500	500	0
1040	403	Staff Development	318	400		360	180	(180)
1040	404	Local Travel	0	100		100	100	0
1040	450	Supplies	851	1,243	812	1,119	1,119	0
1040		District Clerk	22,129	24,758	20,595	24,570	24,817	247
1060	160	Non-Instructional Salaries	2,323	7,000	2,729	7,000	7,000	0
1060	400	Other Expenses	0	7,250	5,863	7,250	7,250	0
1060	450	Supplies	49	1,893		1,704	1,704	0
1060		District Meeting	2,372	16,143	8,592	15,954	15,954	0
1240	150	Instructional Salaries	212,800	197,188	229,829	206,834	221,764	14,930
1240	160	Non-Instructional Salaries	53,922	55,215	74,144	57,148	59,148	2,000
1240	400	Other Expenses	5,654	33,300	5,739	37,800	43,000	5,200
1240	402	Contracted Services	1,316	1,500	3,322	2,000	2,000	0
1240	403	Staff Development	350	2,000	878	1,800	900	(900)
1240	450	Supplies	9,037	6,517	10,156	6,800	4,800	(2,000)
1240		Chief School Administrator	283,079	295,720	324,068	312,382	331,612	19,230

Budget Notes

1. New position of Internal Claims Auditor.

Func.	Obj.	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Proposed Budget 2004-05	Proposed Budget 2005-06	Dollar Change
1310	150	Instructional Salaries	134,687	131,739	141,188	139,000	147,500	8,500
1310	160	Non-Instructional Salaries	479,912	481,191	488,520	505,004	494,747	(10,257)
1310	161	Non-Instructional Salaries- Add'l	22,088	15,000	4,647	15,000	15,000	0
1310	169	Additional Salaries - Subs	165	2,000		2,000		(2,000)
1310	200	Equipment	15,852	8,000	8,020	4,000	3,000	(1,000)
1310	402	Contracted Services	100,055	80,000	34,977	85,500	85,500	0
1310	403	Staff Development	2,831	2,750	2,487	2,475	1,275	(1,200)
1310	404	Local Travel	152	400	259	300	600	300
1310	450	Supplies	32,417	35,028	24,888	31,500	31,500	0
1310	490	BOCES Expenses	12,675	12,055	12,570	12,366	13,019	653
1311	490	BOCES Expenses	0	0		0	0	0
1310		Business Administration	800,834	768,163	717,556	797,145	792,141	(5,004)
1. 1320	402	Contracted Services	15,760	20,000	34,700	24,000	65,000	41,000
1320		Auditing	15,760	20,000	34,700	24,000	65,000	41,000
1325	160	Non-Instructional Salaries	21,011	21,395	21,370	22,772	23,246	474
1325	400	Other Expenses	18	1,000	20	1,000	0	(1,000)
1325	403	Staff Development	0	200		180	0	(180)
1325	404	Local Travel	0	500		500	0	(500)
1325	450	Supplies	1,203	1,862	1,226	1,620	1,620	0
1325		Treasurer	22,232	24,957	22,616	26,072	24,866	(1,206)
1420	402	Contracted Services	270,689	290,000	214,121	290,000	290,000	0
1420		Legal	270,689	290,000	214,121	290,000	290,000	0
1430	150	Instructional Salaries	139,402	136,000	145,475	141,500	150,000	8,500
1430	160	Non-Instructional Salaries	215,764	226,469	231,503	237,614	250,086	12,472
1430	200	Equipment					550	550
1430	400	Other Expenses	60,012	60,000	63,690	63,000	75,000	12,000
1430	403	Staff Development	180	1,250	180	1,125	575	(550)
1430	450	Supplies	3,333	2,375	3,530	2,250	2,250	0
1430	490	BOCES Expenses	4,824	5,025	5,025	5,395	5,665	270
1430		Personnel	423,515	431,119	449,403	450,884	484,126	33,242

Budget Notes

2. Represents actual overtime costs.
3. Anticipated savings from Energy Performance Contract. Monies reallocated to debt service.
4. Anticipated savings from Energy Performance Contract. Monies reallocated to debt service.
5. Anticipated savings from Energy Performance Contract. Monies reallocated to debt service.

	Func.	Obj.	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Proposed Budget 2004-05	Proposed Budget 2005-06	Dollar Change
	1460	169	Additional Salaries - Subs	0	500		500	500	0
	1460	450	Supplies	0	757	412	681	681	0
	1460		Records Management Officer	0	1,257	412	1,181	1,181	0
	1480	150	Instructional Salaries	66,522	63,379	73,564	70,923	73,757	2,834
	1480	160	Non-Instructional Salaries	0	0		0		0
	1480	400	Other Expenses	40,531	34,000	28,502	34,000	35,000	1,000
	1480	404	Local Travel			498		200	
	1480	450	Supplies	54	2,724		6,452	6,000	(452)
	1480		Public Information & Services	107,107	100,103	102,564	111,375	114,957	3,382
	1620	160	Non-Instructional Salaries	2,196,245	2,247,076	2,259,814	2,397,674	2,530,601	132,927
2.	1620	161	Non-Instructional Salaries- Add'l	176,815	130,000	175,590	140,000	160,000	20,000
	1620	162	Switchboard Operator	27,786	28,898	29,282	30,187	32,011	1,824
	1620	163	Additional Salaries - Subs	7,164	6,000	6,813	7,000	7,000	0
	1620	164	Clerical Salaries	54,983	50,759	58,919	54,092	56,655	2,563
	1620	169	Additional Salaries - Subs	105,820	114,750	112,455	130,000	130,000	0
	1620	200	Equipment	7,601	10,000	11,576	19,460	19,000	(460)
	1620	400	Other Expenses	54,149	84,200	51,259	84,200	84,200	0
	1620	402	Contracted Services	253,198	193,000	223,149	208,000	208,000	0
	1620	403	Staff Development	2,695	2,000	528	1,800	900	(900)
	1620	404	Local Travel	654	500	59	500	500	0
3.	1620	410	Fuel	76,588	78,000	55,700	78,000	102,435	24,435
	1620	411	Water	13,076	15,000	10,526	15,000	15,000	0
4.	1620	412	Electric	404,295	400,000	410,223	400,000	350,000	(50,000)
	1620	413	Telephone	201,690	300,000	167,040	274,000	274,000	0
	1620	414	Sewer Services	600	1,800	0	1,800	1,800	0
5.	1620	415	Natural Gas	226,557	300,000	334,852	300,000	250,000	(50,000)
	1620	450	Supplies	92,676	81,811	79,548	81,811	92,811	11,000
	1620	490	BOCES Expenses	0	0	0	0	0	0
	1620		Operation of Plant	3,902,592	4,043,794	3,987,333	4,223,524	4,314,913	91,389

Budget Notes

6. Liability insurance increasing 15%.

Func.	Obj.	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Proposed Budget 2004-05	Proposed Budget 2005-06	Dollar Change
1621	160	Non-Instructional Salaries	432,767	446,234	448,542	461,278	425,436	(35,842)
1621	161	Non-Instructional Salaries- Add'l	20,418	23,500	20,366	23,500	23,500	0
1621	200	Equipment	43,959	40,000	39,619	66,200	66,000	(200)
1621	400	Other Expenses	33,655	0	0	0	0	0
1621	401	Repairs	127,326	115,000	203,065	148,200	148,200	0
1621	402	Contracted Services	169,809	134,000	134,998	134,000	134,000	0
1621	450	Supplies	181,486	168,200	200,537	188,200	198,200	10,000
1621		Maintenance of Plant	1,009,420	926,934	1,047,127	1,021,378	995,336	(26,042)
1625	165	Non-Instructional Salaries	163,548	385,924	430,424	413,586	434,063	20,477
1625	161	Non-Instructional Salaries- Add'l	294,268	118,000	146,917	130,000	130,000	0
1625	450	Supplies	9,325	5,510	4,386	7,200	7,500	300
1625	490	BOCES Expenses	1,650	1,500	2,310	0		0
1625		Security Services	468,791	510,934	584,037	550,786	571,563	20,777
1680	200	Equipment	311	0	605	0		0
1680	402	Contracted Services	65,480	74,725	78,179	74,000	60,000	(14,000)
1680	450	Supplies	11,055	13,000	10,343	11,700	11,700	0
1680	490	BOCES Expenses	15,981	25,000	27,296	26,750	46,750	20,000
1680		Central Data Processing	92,827	112,725	116,423	112,450	118,450	6,000
6. 1910	420	Insurance Expenses	286,698	380,000	318,302	380,000	455,000	75,000
1910		Unallocated Insurance	286,698	380,000	318,302	380,000	455,000	75,000
1920	400	Other Expenses	16,649	16,500	16,649	16,500	17,000	500
1920		School Association Dues	16,649	16,500	16,649	16,500	17,000	500
1981	490	BOCES Expenses	194,874	200,656	202,712	210,349	217,475	7,126
1981		BOCES Administrative Costs	194,874	200,656	202,712	210,349	217,475	7,126

Budget Notes

7. Substitute clerical reduced.

Func.	Obj.	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Proposed Budget 2004-05	Proposed Budget 2005-06	Dollar Change
2010	150	Instructional Salaries	131,523	127,500	170,130	170,398	173,692	3,294
2010	151	Instructional Salaries - Add'l	0	0		0		0
2010	160	Non-Instructional Salaries	44,728	44,299	46,235	68,568	48,539	(20,029)
2010	161	Non-Instructional Salaries- Add'l	0	900		0		0
2010	169	Additional Salaries - Subs	0	3,000		0		0
2010	402	Contracted Serivces	0	0		0		0
2010	403	Staff Development	1,217	1,800	770	675	350	(325)
2010	450	Supplies	1,960	1,509	1,889	1,800	1,800	0
2010	490	BOCES Expenses	41,779	30,000	16,240	15,000	7,625	(7,375)
2010		Curr. Development & Supv.	221,207	209,008	235,264	256,441	232,006	(24,435)
2020	150	Instructional Salaries	1,673,679	1,789,695	1,775,046	1,941,733	1,891,973	(49,760)
2020	151	Instructional Salaries - Add'l	5,273	0	16,407		15,000	15,000
2020	160	Non-Instructional Salaries	904,140	942,108	993,001	1,024,479	1,068,177	43,698
2020	161	Non-Instructional Salaries- Add'l	56,371	23,400	24,582	26,300	25,300	(1,000)
7. 2020	169	Additional Salaries - Subs	57,821	60,000	50,392	60,000	30,000	(30,000)
2020	200	Equipment	0	0		0		0
2020	400	Other Expenses	34,255	47,970	105,814	56,635	58,760	2,125
2020	401	Repairs	17,588	17,350	12,393	18,500	18,500	0
2020	402	Contracted Services	9,510	16,505	8,483	16,100	12,500	(3,600)
2020	403	Staff Development	6,902	10,000	6,379	6,970	3,475	(3,495)
2020	404	Local Travel	761	1,156	767	1,856	1,706	(150)
2020	450	Supplies	111,965	134,984	121,542	128,343	131,082	2,739
2020		Supervision -Regular School	2,878,265	3,043,168	3,114,806	3,280,916	3,256,473	(24,443)
2040	150	Instructional Salaries	11,112	12,500	11,000	12,500	12,500	0
2040	160	Non-Instructional Salaries	5,598	5,000	5,045	5,200	5,200	0
2040	402	Contracted Services	4,675	6,000	7,929	6,000	8,000	2,000
2040	450	Supplies	1,875	950	247	855	500	(355)
2040		Supervision-Special School	23,260	24,450	24,221	24,555	26,200	1,645

Budget Notes

8. Test Scoring moved to Eastern Suffolk BOCES.

	Func.	Obj.	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Proposed Budget 2004-05	Proposed Budget 2005-06	Dollar Change
	2060	151	Instructional Salaries - Add'l	45,378	30,000	18,800	25,000	15,000	(10,000)
	2060	400	Other Expenses	14,637	15,000	14,853	12,000	12,000	0
8.	2060	402	Contracted Services	42,643	45,000	41,410	45,000	10,000	(35,000)
	2060	403	Staff Development	4,978	10,000	640	7,200	3,600	(3,600)
	2060	450	Supplies	10,222	13,066	7,657	9,600	9,600	0
	2060	490	BOCES Expenses	14,500	18,150	18,150	0		0
	2060		Research, Planning & Evaluation	132,358	131,216	101,510	98,800	50,200	(48,600)
	2070	150	Instructional Salaries	75,141	44,067	71,742	78,032	96,610	18,578
	2070	400	Other Expenses	7,811	0	33	500	500	0
	2070	402	Contracted Services	0	0		0		0
	2070	403	Staff Development	1,646	5,000	3,080	4,500	2,250	(2,250)
	2070	490	BOCES Expenses	5,250	12,100	15,528	18,596	37,741	19,145
	2070		Inservice Training - Instruction	89,848	61,167	90,383	101,628	137,101	35,473

Budget Notes

9. Substitute teachers needed to cover Literacy Collaborative training and grading of 3-8 assessments.
10. Home teaching costs are increasing.
11. Additional anticipated placements in BOCES Alternative High School.

	Func.	Obj.	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Proposed Budget 2004-05	Proposed Budget 2005-06	Dollar Change
	2110	120	K-6 Salaries	10,465,501	10,721,993	10,732,048	11,321,646	12,255,817	934,171
	2110	125	Reimbursement - Child Care	108,000	0		0		0
	2110	130	7-12 Salaries	8,461,447	9,066,870	8,627,909	9,511,431	10,029,976	518,545
	2110	131	7-12 Add'l. Salaries	32,117	42,400	38,693	37,000	41,500	4,500
	2110	132	Chaperone's Salaries	75,416	70,000	98,666	75,000	75,000	0
	2110	133	Cafeteria Supervision	28,392	40,000	26,293	25,000	25,000	0
	2110	137	Intramural Salaries	10,259	7,000	11,402	7,000	11,000	4,000
9.	2110	140	Substitute Salaries	373,529	320,000	491,247	340,000	475,000	135,000
10.	2110	141	Home Teaching Salaries	128,342	71,000	160,691	100,000	150,000	50,000
	2110	144	Secondary Hallway Supervision	241,235	194,301	195,716	194,433	211,936	17,503
	2110	145	Secondary Hallway Add'l	6,035	10,000	425	6,000	6,000	0
	2110	151	Instructional Salaries - Add'l	19,842	10,000	9,077	10,000	15,000	5,000
	2110	152	Instructional Salaries - Alt. School	0	72,000	29,472	72,000	86,000	14,000
	2110	160	Non-Instructional Salaries	1,192,273	1,302,369	1,258,465	1,396,620	1,349,696	(46,924)
	2110	161	Non-Instructional Salaries- Add'l	25,796	24,625	32,568	24,100	32,600	8,500
	2110	162	Non-Instructional Salaries- Alt. School	0	8,000	2,578	3,400	3,400	0
	2110	166	Non-Instructional Salaries - Add'l	16,129	18,850	20,223	24,745	24,745	0
	2110	169	Additional Salaries - Subs	69,932	60,000	78,986	60,000	70,000	10,000
	2110	200	Equipment	155,929	82,800	137,543	98,800	93,481	(5,319)
	2110	400	Other Expenses	46,949	69,911	48,754	96,546	91,255	(5,291)
	2110	401	Repairs	10,643	48,350	20,469	52,512	28,555	(23,957)
	2110	402	Contracted Services	316,137	316,979	290,491	290,258	317,195	26,937
	2110	403	Conferences	15,436	25,200	14,711	29,574	13,305	(16,269)
	2110	404	Local Travel	4,116	6,406	3,018	6,046	7,671	1,625
	2110	450	Supplies	341,555	357,094	320,125	398,349	423,595	25,246
	2110	451	Computer Supplies	67,945	76,000	78,015	80,000	70,000	(10,000)
	2110	470	Tuition	140,308	320,000	217,749	320,000	320,000	0
	2110	480	Textbooks	184,033	190,744	240,146	199,466	165,257	(34,209)
	2110	481	Workbooks	159,687	175,489	156,008	153,292	167,991	14,699
	2110	482	Paperbacks	0	200	0	0		0
11.	2110	490	BOCES Expenses	696,755	658,281	709,480	574,771	745,340	170,569
			Instruction - Teaching	23,393,738	24,366,862	24,050,968	25,507,989	27,306,315	1,798,326

Budget Notes

12. Represents actual costs of BOCES placements.

13. BOCES Occupational Education based on a multi-year formula.

	Func.	Obj.	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Proposed Budget 2004-05	Proposed Budget 2005-06	Dollar Change
	2250	150	Instructional Salaries	5,557,972	5,585,092	5,221,859	5,929,433	6,349,800	420,367
	2250	151	Instructional Salaries - Add'l	0	40,000	5,031	40,000	20,000	(20,000)
	2250	160	Non-Instructional Salaries	1,750,586	1,902,352	1,862,410	1,952,931	2,138,042	185,111
	2250	161	Non-Instructional Salaries- Add'l	39,977	22,300	35,960	26,000	30,250	4,250
	2250	164	Clerical Salaries	193,141	125,385	183,562	189,583	222,172	32,589
	2250	169	Additional Salaries - Subs	0	0		0		0
	2250	200	Equipment	2,983	3,000	2,475	5,100	5,000	(100)
	2250	400	Other Expenses	1,948	4,000	3,518	3,500	7,500	4,000
	2250	402	Contracted Services	821,411	963,000	847,137	980,000	1,005,000	25,000
	2250	403	Conferences	350	5,800		4,500	2,250	(2,250)
	2250	404	Local Travel	1,988	2,750	1,973	2,500	2,500	0
	2250	450	Supplies	38,506	39,452	38,938	36,202	35,575	(627)
	2250	470	Tuition	432,969	650,000	432,716	650,000	945,000	295,000
	2250	471	Tuition Paid to Public Schools	159,806	0	140,389	0		0
	2250	480	Textbooks	5,844	12,840	4,307	14,120	12,981	(1,139)
	2250	481	Workbooks	6,752	15,171	9,107	15,900	17,750	1,850
12.	2250	490	BOCES Expenses	1,708,570	2,351,770	2,035,379	2,927,125	3,591,605	664,480
	2250		Program for Students with Disabilities	10,722,803	11,722,912	10,824,761	12,776,894	14,385,425	1,608,531
	2280	130	7-12 Salaries	214,404	227,802	191,643	202,812	212,319	9,507
	2280	400	Other Expenses	360	0		0		0
13.	2280	490	BOCES Expenses	396,250	404,740	404,740	528,000	663,840	135,840
	2280		Occupational Education	611,014	632,542	596,383	730,812	876,159	145,347
	2310	150	Instructional Salaries	12,485	26,000	12,040	27,000	27,000	0
	2310	152	Instructional Salaries - Add'l	0	0		0		0
	2310	160	Non-Instructional Salaries	0	4,000		4,000		(4,000)
	2310	402	Contracted Services	545	2,000	1,352	2,500	2,000	(500)
	2310	450	Supplies	66	950	265	720	400	(320)
	2310		Teaching Special - Continuing Education	13,096	32,950	13,657	34,220	29,400	(4,820)

Budget Notes

14. Elementary Summer Reading Program discontinued.

15. Elimination of Audio-Visual Technician (2004-2005).

16. Addition of Instructional Technology Coordinator (2004-2005).

	Func.	Obj.	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Proposed Budget 2004-05	Proposed Budget 2005-06	Dollar Change
14.	2330	150	Instructional Salaries	35,024	52,000	43,630	52,000	0	(52,000)
	2330	160	Non-Instructional Salaries	8,365	8,000	20,181	20,000	0	(20,000)
	2330	400	Other Expenses			300			0
	2330	404	Local Travel	15	0		0		0
	2330	450	Supplies	7,892	0	6,553	5,850	0	(5,850)
	2330	490	BOCES Expenses	111,285	195,810	109,641	136,340	114,870	(21,470)
	2330		Teaching Special - Summer School	162,581	255,810	180,305	214,190	114,870	(99,320)
	2610	150	Instructional Salaries	609,503	641,155	640,853	675,319	691,315	15,996
15.	2610	160	Non-Instructional Salaries	176,363	182,047	182,371	189,462	126,626	(62,836)
	2610	161	Non-Instructional Salaries- Add'l	868	0	324	0		0
	2610	200	Equipment	6,745	7,000	7,978	3,000	3,000	0
	2610	401	Repairs	502	800	547	800	800	0
	2610	402	Contracted Services	5,893	9,972	7,284	9,972	9,972	0
	2610	404	Local Travel	598	400	619	400		(400)
	2610	450	Supplies	36,792	44,604	25,678	41,561	37,455	(4,106)
	2610	456	Magazines	14,223	15,720	12,394	18,300	17,900	(400)
	2610	460	Software, A.V. & Library	59,096	66,819	59,923	71,747	69,328	(2,419)
	2610		School Library & Audiovisual	910,583	968,517	937,971	1,010,561	956,396	(54,165)
16.	2630	150	Instructional Salaries	60,903	62,642	63,035	65,242	123,813	58,571
	2630	151	Inst. Additional	0	10,000		0		0
	2630	160	Non-Instructional Salaries	103,158	103,290	109,648	174,258	128,543	(45,715)
	2630	161	Non-Instructional Salaries- Add'l	34,037	8,000	19,043	15,000	15,000	0
	2630	200	Equipment	1,128,865	57,000	61,317	32,000	32,000	0
	2630	220	Computer Equipment	29,542	0	94	0		0
	2630	402	Contracted Services	369,775	125,000	135,105	80,000	80,000	0
	2630	404	Local Travel	0	400		940	940	0
	2630	450	Supplies	10,365	0	189	0		0
	2630	460	Software, A.V. & Library	110,494	88,000	95,031	80,000	80,000	0
	2630	490	BOCES Expenses	462,718	340,741	246,713	234,894	233,806	(1,088)
	2630		Computer Assisted Instruction	2,309,857	795,073	730,175	682,334	694,102	11,768

Budget Notes

Func.	Obj.	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Proposed Budget 2004-05	Proposed Budget 2005-06	Dollar Change
2805	150	Instructional Salaries	53,726	56,545	59,673	60,340	64,975	4,635
2805	151	Instructional Salaries - Add'l	0	0	0	0	5,000	5,000
2805	404	Local Travel	81	0	84	0	100	100
2805	450	Supplies	1,523	2,660	3,804	2,844	2,844	0
2805		Attendance - Regular School	55,330	59,205	63,561	63,184	72,919	9,735
2810	150	Instructional Salaries	551,613	588,427	592,775	624,280	651,855	27,575
2810	151	Instructional Salaries - Add'l	19,253	28,000	19,732	28,000	30,000	2,000
2810	160	Non-Instructional Salaries	183,028	188,483	193,470	199,514	211,613	12,099
2810	161	Non-Instructional Salaries- Add'l	1,408	8,100	1,592	3,000	3,000	0
2810	169	Additional Salaries - Subs	0	0		0		0
2810	200	Equipment	0	1,800	870	0	3,000	3,000
2810	400	Other Expenses	8,721	4,940	9,576	4,940	5,940	1,000
2810	402	Contracted Services	985	500	224	500	500	0
2810	450	Supplies	5,245	7,017	7,915	6,584	7,358	774
2810		Guidance - Regular School	770,253	827,267	826,154	866,818	913,266	46,448
2815	160	Non-Instructional Salaries	392,995	412,476	413,766	430,841	407,993	(22,848)
2815	161	Non-Instructional Salaries- Add'l	7,258	6,650	3,758	6,650	7,650	1,000
2815	169	Additional Salaries - Subs	13,175	10,700	18,530	13,000	16,000	3,000
2815	200	Equipment	23,605	0	394	5,135	3,000	(2,135)
2815	402	Contracted Services	57,205	52,000	49,545	52,000	52,000	0
2815	404	Local Travel	102	300	99	300	300	0
2815	405	Health Services	179,049	200,000	197,988	200,000	210,000	10,000
2815	450	Supplies	8,737	9,918	9,489	9,491	10,327	836
2815	490	BOCES Expenses	44,819	45,150	40,655	48,310	48,310	0
2815		Health Services - Regular School	726,945	737,194	734,224	765,727	755,580	(10,147)
2820	150	Instructional Salaries	247,171	449,984	390,328	455,732	452,540	(3,192)
2820	151	Instructional Salaries - Add'l	315	0		0		0
2820	161	Clerical Salaries Add'l.	734	0	325	0		0
2820	164	Clerical Salaries	61,844	66,795	58,245	63,194	69,381	6,187
2820	169	Additional Salaries - Subs	0	10,000	737	2,000	500	(1,500)
2820	404	Local Travel	641	1,225	395	1,000	1,000	0
2820	450	Supplies	15,071	16,506	12,254	14,506	13,494	(1,012)
2820		Psychological Services - Regular School	325,776	544,510	462,284	536,432	536,915	483

Budget Notes

17. Negotiated salary increases and reallocation of Marching Band stipends.

	Func.	Obj.	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Proposed Budget 2004-05	Proposed Budget 2005-06	Dollar Change
	2825	150	Instructional Salaries	71,389	147,730	140,105	159,252	156,704	(2,548)
	2825	400	Other Expenses			500			
	2825	404	Local Travel	574	1,250	1,073	1,000	1,000	0
	2825	450	Supplies	2,229	2,641	1,866	2,772	2,613	(159)
	2825		Social Work Services - Regular School	74,192	151,621	143,544	163,024	160,317	(2,707)
17.	2850	150	Instructional Salaries	162,630	185,000	202,388	211,012	270,000	58,988
	2850	151	Instructional Salaries - Add'l	18,212	18,000	22,520	23,551	25,035	1,484
	2850	400	Other Expenses	27,712	41,768	21,043	31,144	31,115	(29)
	2850	450	Supplies	0	959	64,589	900	1,000	100
	2850		Co-Curricular Activities - Regular School	208,554	245,727	310,540	266,607	327,150	60,543
	2855	150	Instructional Salaries	356,387	387,000	387,919	417,431	440,600	23,169
	2855	151	Instructional Salaries - Add'l	30,088	35,000	37,250	35,000	37,000	2,000
	2855	160	Non-Instructional Salaries	28,320	29,085	29,461	30,539	33,223	2,684
	2855	165	Non-Instructional Salaries	34,029	39,370	42,386	40,551	41,970	1,419
	2855	200	Equipment	9,758	11,000	12,409	7,000	7,000	0
	2855	400	Other Expenses	110,981	126,898	118,527	136,565	139,450	2,885
	2855	404	Local Travel			295			
	2855	450	Supplies	81,602	80,456	82,278	74,115	81,290	7,175
	2855		Interscholastic Athletics-Regular School	651,165	708,809	710,525	741,201	780,533	39,332
	5510	160	Non-Instructional Salaries	79,996	81,330	81,145	84,542	88,008	3,466
	5510	161	Non-Instructional Salaries- Add'l	1,537	1,000	687	1,000	1,000	0
	5510	169	Additional Salaries - Subs	17,453	15,000	16,333	15,000	16,000	1,000
	5510	402	Contracted Services	7,505	5,000	8,572	5,000	7,000	2,000
	5510	403	Staff Development	787	1,000	597	1,800	1,000	(800)
	5510	404	Local Travel	0	450		450	450	0
	5510	450	Supplies	2,199	2,565	1,641	2,250	2,250	0
	5510		District Transportation Services	109,477	106,345	108,975	110,042	115,708	5,666

Budget Notes

18. Transportation increases at May C.P.I.

19. Employee Retirement System costs increasing including 10.7% contribution and amortization costs from 2004-2005. Includes costs for employment of Public Library – (Library reimburses school district).

20. Teachers' Retirement System contribution increasing from 5.63% to 7.97%.

21. Worker's Compensation costs will be picked up by the Worker's Compensation Reserve.

	Func.	Obj.	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Proposed Budget 2004-05	Proposed Budget 2005-06	Dollar Change
	5540	400	Other Expenses	16,099	3,000	2,750	3,000	2,750	(250)
18.	5540	402	Contracted Services	4,798,376	5,544,197	5,528,486	5,900,000	6,244,999	344,999
	5540	407	Contracted Services-Athletics	135,643	139,000	157,422	150,000	157,500	7,500
	5540	408	Contracted Services-Music	40,892	38,000	42,058	47,500	53,240	5,740
	5540	409	Contracted Services-Summer			13,300		0	0
	5540		Contract Transportation	4,991,010	5,724,197	5,744,016	6,100,500	6,458,489	357,989
	5581	490	BOCES Expenses	8,221	12,000	10,170	12,840	14,000	1,160
	5581		Transportation From BOCES	8,221	12,000	10,170	12,840	14,000	1,160
19.	9010	801	State Retirement	123,864	600,000	493,537	1,100,000	1,400,000	300,000
20.	9020	802	Teacher's Retirement	534,240	1,045,810	819,509	1,991,740	2,833,000	841,260
	9030	803	Social Security	3,084,445	3,500,000	3,179,217	3,700,000	3,800,000	100,000
21.	9040	809	Workers' Compensation	500,724	295,000	441,999	295,000	195,000	(100,000)

Budget Notes

22. Unemployment insurance costs rising.
23. Medical insurance premiums rising 15%.
24. TAN interest had been previously a source of fund balance.
25. Debt service for Energy Performance Contract.
26. No capital fund monies available for reconstruction – only monies for State Education Department mandated Building Condition Survey.

	Func.	Obj.	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Proposed Budget 2004-05	Proposed Budget 2005-06	Dollar Change
	9045	804	Life Insurance	100,852	130,000	96,131	130,000	130,000	0
22.	9050	810	Unemployment Insurance	47,150	50,000	51,294	60,000	82,000	22,000
	9055	805	Disability Insurance	28,817	30,200	25,182	30,000	30,000	0
23.	9060	806	Medical Insurance	7,884,667	8,900,000	8,954,997	10,400,000	11,600,000	1,200,000
	9061	807	Dental Insurance	396,560	450,000	366,974	450,000	475,000	25,000
	9089	808	Other - Employee Assistance Programs	10,800	11,000	43,600	11,000	16,000	5,000
24.	9760	701	Interest Expense-TANS	304,543	822,500	183,511	777,000	700,000	(77,000)
25.	9789	600	Principal Expenses	85,610	17,638	0	0	108,402	108,402
	9789	700	Interest Expense	3,288	177	154	0	111,163	111,163
	9789		Other Debt - Energy	88,898	17,815	154	0	219,565	219,565
	9901	950	Special Aid Fund	112,935	125,000	108,861	125,000	130,000	5,000
	9901	960	Debt Service Fund	1,273,930	1,275,467	1,275,466	1,276,123	1,269,948	(6,175)
26.	9950	900	Capital Fund	0	626,000	626,000	626,000	76,000	(550,000)
	9900		Interfund Transfers	1,386,865	2,026,467	2,010,327	2,027,123	1,475,948	(551,175)
			TOTAL	71,806,715	77,409,598	74,852,354	83,892,192	89,995,367	6,102,975

HUNTINGTON UNION FREE SCHOOL DISTRICT
PROJECTED REVENUES 2005-2006 BUDGET

REVENUE CODE	DESCRIPTION	2002-03 ACTUAL	2003-04 BUDGET	2003-04 ACTUAL	2004-05 BUDGET	PROPOSED 2005-06 BUDGET	BUDGET DOLLAR CHANGE
1081	PAYMENTS IN LIEU OF TAXES	103,080	80,000	134,034	100,000	125,000	25,000
1315	ADULT EDUCATION	30,103	35,000	30,078	30,000	30,000	0
1320	SUMMER SCHOOL TUITION	0	1,000	0	0	0	0
1330	TEXTBOOK CHARGES	614	2,000	2,095	1,000	1,000	0
1335	OTHER STUDENT FEES	12,552	40,000	44,300	40,000	40,000	0
1336	DRIVER EDUCATION	53,195	55,000	54,625	55,000	60,000	5,000
2230	DAY SCHOOL TUITION	318,298	174,000	224,840	200,000	200,000	0
2280	HEALTH SERVICES-OTHER DISTRICTS	84,974	85,000	80,602	85,000	85,000	0
2401	INTEREST AND EARNINGS	302,295	525,000	272,136	340,000	300,000	(40,000)
2410	RENTAL REAL PROPERTY	26,580	35,000	30,254	35,000	35,000	0
2412	RENTAL REAL PROPERTY - GOV'TS	3,500		5,250			0
2414	RENTAL OF EQUIPMENT	12,609	15,000	15,216	12,000	12,000	0
2450	COMMISSIONS	41	1,000	5	1,000		(1,000)
2665	SALE OF EQUIPMENT	1,230		216			0
2680	INSURANCE RECOVERIES	1,400		17,937			0
2701	REFUND OF PRIOR YR. EXPENSES	233,011	20,000	295,376	20,000	20,000	0
2705	GIFTS AND DONATIONS	135,370	20,000	178,578	20,000	20,000	0
2770	OTHER UNCLASSIFIED REVENUES	127,124	1,000	125,435	100,000	122,000	22,000
3101	STATE AID - BASIC	7,051,190	7,090,456	6,465,061	6,946,953	7,271,819	324,866
3102	STATE AID - LOTTERY			0			0
3103	STATE AID - BOCES	1,104,856	698,308	935,850	693,505	988,252	294,747
3260	STATE AID - TEXTBOOK	309,650	309,650	305,008	307,873	308,986	1,113
3262	STATE AID - SOFTWARE	72,534	72,534	71,949	72,593	72,938	345
3263	STATE AID - LIBRARY / AV LOAN	29,052	29,052	28,818	29,076	29,214	138
3289	STATE AID - OTHER	261,230		234,449			0
4289	FEDERAL AID - OTHER			10,004			
4601	FEDERAL AID - MEDICAID	269,816	101,000	368,657	151,000	225,000	74,000
5031	INTERFUND TRANSFERS	25,705	10,000	61,498	95,000	10,000	(85,000)
	TOTALS REVENUES	10,570,009	9,400,000	9,992,271	9,335,000	9,956,209	621,209
	TOTAL STATE AID REVENUES	8,828,512	8,200,000	8,041,135	8,050,000	8,671,209	621,209
	TOTAL MISCELLANEOUS REVENUES	1,741,497	1,200,000	1,951,136	1,285,000	1,285,000	0

REVENUE BUDGET SUMMARY

	2004-2005 Estimated	**2005-2006** Budgeted
STATE AID	8,050,000	8,671,209
MISCELLANEOUS REVENUE	1,285,000	1,285,000
APPROPRIATED FUND BALANCE	1,175,000	1,175,000
PROPERTY TAXES	73,382,192	78,864,158
SCHOOL BUDGET	$83,892,192	$89,995,367
% INCREASE		7.28%
TAX RATE PER $100 A.V.	$157.55	$169.32
% INCREASE		7.47%
ASSESSED VALUE	$46,576,266	$46,576,266

HUNTINGTON UNION FREE SCHOOL DISTRICT
2005-2006 PROPOSED BUDGET
FUNCTION SUMMARY

FUNCTION	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Budget 2004-05	Proposed Budget 2005-06	Dollar Change
1010	Board of Education	5,188	6,493	4,315	6,064	4,939	(1,125)
1040	District Clerk	22,129	24,758	20,595	24,570	24,817	247
1060	District Meeting	2,372	16,143	8,592	15,954	15,954	0
1240	Chief School Administrator	283,079	295,720	324,068	312,382	331,612	19,230
1310	Business Administration	800,834	768,163	717,556	797,145	792,141	(5,004)
1320	Auditing	15,760	20,000	34,700	24,000	65,000	41,000
1325	Treasurer	22,232	24,957	22,616	26,072	24,866	(1,206)
1420	Legal	270,689	290,000	214,121	290,000	290,000	0
1430	Personnel	423,515	431,119	449,403	450,884	484,126	33,242
1460	Records Management Officer	0	1,257	412	1,181	1,181	0
1480	Public Information & Services	107,107	100,103	102,564	111,375	114,957	3,582
1620	Operation of Plant	3,902,592	4,043,794	3,987,333	4,223,524	4,314,913	91,389
1621	Maintenance of Plant	1,009,419	926,934	1,047,127	1,021,378	995,336	(26,042)

FUNCTION	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Budget 2004-05	Proposed Budget 2005-06	Dollar Change
1625	Security Services	468,791	510,934	584,037	550,786	571,563	20,777
1680	Central Data Processing	92,827	112,725	116,423	112,450	118,450	6,000
1910	Unallocated Insurance	286,698	380,000	318,302	380,000	455,000	75,000
1920	School Association Dues	16,649	16,500	16,649	16,500	17,000	500
1981	BOCES Administrative Costs	194,874	200,656	202,712	210,349	217,475	7,126
2010	Curr. Development & Supv.	221,207	209,008	235,264	256,441	232,006	(24,435)
2020	Supervision -Regular School	2,878,266	3,043,168	3,114,806	3,280,916	3,256,473	(24,443)
2040	Supervision-Special School	23,260	24,450	24,221	24,555	26,200	1,645
2060	Research,Planning & Evaluation	132,358	131,216	101,510	98,800	50,200	(48,600)
2070	Inservice Training - Instruction	89,848	61,167	90,383	101,628	137,101	35,473
2110	Instruction - Teaching	23,393,741	24,366,862	24,050,968	25,507,989	27,306,315	1,798,326
2250	Program for Students with Disabilities	10,722,800	11,722,912	10,824,761	12,776,894	14,385,425	1,608,531
2280	Occupational Education	611,014	632,542	596,383	730,812	876,159	145,347
2310	Teaching Special - Continuing Education	13,096	32,950	13,657	34,220	29,400	(4,820)

FUNCTION	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Budget 2004-05	Proposed Budget 2005-06	Dollar Change
2330	Teaching Special - Summer School	162,581	255,810	180,305	214,190	114,870	(99,320)
2610	School Library & Audiovisual	910,583	968,517	937,971	1,010,561	956,396	(54,165)
2630	Computer Assisted Instruction	2,309,858	795,073	730,175	682,334	694,102	11,768
2805	Attendance - Regular School	55,329	59,205	63,561	63,184	72,919	9,735
2810	Guidance - Regular School	770,253	827,267	826,154	866,818	913,266	46,448
2815	Health Services - Regular School	726,945	737,194	734,224	765,727	755,580	(10,147)
2820	Psychological Services - Regular School	325,776	544,510	462,284	536,432	536,915	483
2825	Social Work Services - Regular School	74,192	151,621	143,544	163,024	160,317	(2,707)
2850	Co- Curricular Activities - Regular School	208,554	245,727	310,540	266,607	327,150	60,543
2855	Interscholastic Athletics-Regular School	651,165	708,809	710,525	741,201	780,533	39,332
5510	District Transportation Services	109,477	106,345	108,975	110,042	115,708	5,666
5540	Contract Transportation	4,991,010	5,724,197	5,744,016	6,100,500	6,458,489	357,989
5581	Transportation From BOCES	8,221	12,000	10,170	12,840	14,000	1,160

FUNCTION	Description	Actual Expenses 2002-03	Budget 2003-04	Actual Expenses 2003-04	Budget 2004-05	Proposed Budget 2005-06	Dollar Change
9010	State Retirement	123,864	600,000	493,537	1,100,000	1,400,000	300,000
9020	Teacher's Retirement	534,240	1,045,810	819,509	1,991,740	2,833,000	841,260
9030	Social Security	3,084,445	3,500,000	3,179,217	3,700,000	3,800,000	100,000
9040	Workers' Compensation	500,724	295,000	441,999	295,000	195,000	(100,000)
9045	Life Insurance	100,852	130,000	96,131	130,000	130,000	0
9050	Unemployment Insurance	47,150	50,000	51,294	60,000	82,000	22,000
9055	Disability Insurance	28,817	30,200	25,182	30,000	30,000	0
9060	Medical Insurance	7,884,667	8,900,000	8,954,997	10,400,000	11,600,000	1,200,000
9061	Dental Insurance	396,560	450,000	366,974	450,000	475,000	25,000
9089	Employee Assistance	10,800	11,000	43,600	11,000	16,000	5,000
9760	Interest Expense-TANS	304,543	822,500	183,511	777,000	700,000	(77,000)
9789	Other Debt - Energy	88,898	17,815	154	0	219,565	219,565
9900	Interfund Transfers	1,386,865	2,026,467	2,010,327	2,027,123	1,475,948	(551,175)
	GRAND TOTAL	71,806,716	77,409,598	74,852,354	83,892,192	89,995,367	6,103,175

HUNTINGTON UNION FREE SCHOOL DISTRICT
THREE COMPONENTS BUDGETS

FUNCTION OR ACCOUNT	2004-2005 BUDGET ADMINISTRATION	2004-2005 BUDGET PROGRAM	2004-2005 BUDGET CAPITAL	2005-2006 BUDGET ADMINISTRATION	2005-2006 BUDGET PROGRAM	2005-2006 BUDGET CAPITAL
Board of Education	46,588			45,710		
Central Administration	312,382			331,612		
Finance	847,217			882,007		
Legal Services	165,000	125,000		165,000	125,000	
Personnel	450,884			484,126		
Records Management	1,181			1,181		
Public Information	111,375			114,957		
Operation of Plant			4,774,310			4,886,476
Maintenance of Plant			1,021,378			995,336
Other Central Services	112,450			118,450		
Judgments & Claims						
Refund of Taxes						
Other Special Items	606,849			689,475		
Curriculum Development & Supervision	256,441			232,006		
Supervision-Regular School	3,280,916			3,256,473		
Supervision-Special School	24,555			26,200		
Research, Planning & Evaluation	98,800			50,200		
Instruction (Net of Supervision)		44,461,621			48,046,448	
Purchase of Buses						
Other District Transportation		110,042			115,708	
Garage Building						
Contract Transportation		6,113,340			6,472,489	
Community Services						
Employee Benefits	2,450,828	13,442,311	2,274,601	2,773,679	15,213,084	2,574,237
Debt Service			777,000			919,565
Transfer to Capital			626,000			76,000
Transfer to Debt Service			1,276,123			1,269,948
Other Transfers		125,000			130,000	
TOTAL	**8,765,466**	**64,377,314**	**10,749,412**	**9,171,076**	**70,102,729**	**10,721,562**
PERCENTAGE OF BUDGET	**10.45%**	**76.74%**	**12.81%**	**10.19%**	**77.90%**	**11.91%**