HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York

2010-2011

ADOPTED BUDGET

April 19, 2010

EXPENDITURES

REVENUES

ADDENDUM

BUDGET NOTES

1. Two votes anticipated 2010-2011.

HUNTINGTON UNION FREE SCHOOL DISTRICT
2010-2011 PROPOSED BUDGET

Func.	Obj.	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
1010	400	Other Expenses	2,049	2,200	90	2,200	2,200	0
1010	403	Staff Development	385	858	1,340	1,000	0	(1,000)
1010	450	Supplies	641	1,700	1,043	1,700	1,700	0
1010		Board of Education	3,075	4,758	2,473	4,900	3,900	(1,000)
1040	160	Non-Instructional Salaries	10,231	10,000	10,011	10,000	13,500	3,500
1040	400	Other Expenses	47	1,000	0	1,000	1,000	0
1040	402	Contracted Services	42	500	0	500	500	0
1040	403	Staff Development	0	172	0	170	0	(170)
1040	404	Local Travel	46	100	0	100	100	0
1040	450	Supplies	895	1,007	955	1,000	1,000	0
1040		District Clerk	11,261	12,779	10,966	12,770	16,100	3,330
1. 1060	160	Non-Instructional Salaries	3,864	7,000	6,596	7,000	14,000	7,000
1060	400	Other Expenses	2,842	7,250	2,852	7,250	14,500	7,250
1060	450	Supplies	229	1,500	549	1,500	2,250	750
1060		District Meeting	6,935	15,750	9,997	15,750	30,750	15,000
1240	150	Instructional Salaries	244,003	251,323	251,323	258,863	266,629	7,766
1240	160	Non-Instructional Salaries	66,162	68,524	68,214	68,524	68,414	(110)
1240	161	Non-Instructional Salaries - Add'l	373	0	0	0	0	0
1240	400	Other Expenses	3,737	5,000	4,908	5,000	5,000	0
1240	402	Contracted Services	217	1,000	213	1,000	1,000	0
1240	403	Staff Development	400	686	605	2,000	0	(2,000)
1240	450	Supplies	3,431	6,600	5,335	6,600	6,000	(600)
1240		Chief School Administrator	318,323	333,133	330,598	341,987	347,043	5,056

BUDGET NOTES

Func.	Obj.	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
1310	150	Instructional Salaries	162,746	168,442	169,256	168,442	177,256	8,814
1310	160	Non-Instructional Salaries	499,773	526,512	523,958	542,629	561,605	18,976
1310	161	Non-Instructional Salaries- Add'l	991	4,000	5,659	4,000	2,800	(1,200)
1310	200	Equipment	10,000	8,000	7,767	8,000	2,000	(6,000)
1310	402	Contracted Services	145,587	135,000	101,025	125,000	125,000	0
1310	403	Staff Development	600	858	695	900	0	(900)
1310	404	Local Travel	399	800	508	800	600	(200)
1310	450	Supplies	21,691	33,075	26,459	33,075	33,000	(75)
1310	490	BOCES Expenses	28,400	14,528	52,358	16,117	16,552	435
1310		Business Administration	870,187	891,215	887,685	898,963	918,813	19,850
1320	402	Contracted Services	104,045	120,750	117,295	132,000	132,000	0
1320		Auditing	104,045	120,750	117,295	132,000	132,000	0
1325	160	Non-Instructional Salaries	17,734	18,595	18,845	17,672	15,194	(2,478)
1325	450	Supplies	949	900	348	900	900	0
1325		Treasurer	18,683	19,495	19,193	18,572	16,094	(2,478)
1420	402	Contracted Services	338,526	378,000	322,772	378,000	388,000	10,000
1420		Legal	338,526	378,000	322,772	378,000	388,000	10,000
1430	150	Instructional Salaries	165,505	171,298	170,222	171,298	170,222	(1,076)
1430	160	Non-Instructional Salaries	240,345	210,287	108,064	114,254	114,505	251
1430	161	Non-Instructional Salaries - Add'l	40,677	0	71,309	0	4,900	4,900
1430	400	Other Expenses	43,130	88,000	8,027	35,425	34,425	(1,000)
1430	403	Staff Development	190	214	417	214	0	(214)
1430	450	Supplies	2,042	3,000	3,971	3,000	4,000	1,000
1430	490	BOCES Expenses	6,650	13,925	24,016	23,838	23,955	117
1430		Personnel	498,539	486,724	386,026	348,029	352,007	3,978

BUDGET NOTES

2. Overtime reduced.

3. Use of custodial substitutes reduced.

4. Lease of Portable Classrooms for Woodhull Intermediate.

5. Conversion of service to INFOHIGHWAY garnered savings.

6. Additional supplies necessary for cleaning of buildings.

	Func.	Obj.	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
	1460	169	Additional Salaries - Subs	4,182	4,000	3,281	4,000	2,720	(1,280)
	1460	450	Supplies	0	600	0	600	600	0
	1460		Records Management Officer	4,182	4,600	3,281	4,600	3,320	(1,280)
	1480	150	Instructional Salaries	76,607	76,380	89,975	92,700	90,900	(1,800)
	1480	169	Non-Instructional Salaries	0	0	0	0	1,360	1,360
	1480	400	Other Expenses	25,251	30,000	26,814	30,000	30,000	0
	1480	404	Local Travel	76	200	0	200	200	0
	1480	450	Supplies	9,041	5,000	3,404	9,300	9,300	0
	1480		Public Information & Services	110,975	111,580	120,193	132,200	131,760	(440)
	1620	160	Non-Instructional Salaries	2,583,693	2,637,834	2,656,366	2,637,834	2,764,384	126,550
2.	1620	161	Non-Instructional Salaries- Add'l	189,680	167,567	170,336	168,000	133,000	(35,000)
	1620	163	Additional Salaries - Subs	9,469	9,000	16,349	14,000	14,000	0
	1620	164	Clerical Salaries	62,380	64,257	62,648	64,257	65,235	978
3.	1620	169	Additional Salaries - Subs	144,113	145,000	146,479	137,700	93,636	(44,064)
	1620	200	Equipment	9,990	0	0	0	2,600	2,600
	1620	400	Other Expenses	67,395	80,000	24,962	76,000	96,000	20,000
	1620	402	Contracted Services	180,496	248,000	233,741	235,600	235,600	0
	1620	403	Staff Development	0	532	115	0	0	0
	1620	404	Local Travel	2,335	2,000	3,289	2,000	2,000	0
4.	1620	405	Other Expenses - Lease	0	0	0	0	100,000	100,000
	1620	410	Fuel	56,706	132,000	34,437	118,800	118,800	0
	1620	411	Water	10,497	15,000	10,705	15,000	15,000	0
	1620	412	Electric	508,882	560,000	552,883	560,000	560,000	0
5.	1620	413	Telephone	226,641	200,000	207,914	200,000	160,000	(40,000)
	1620	414	Sewer Services	0	1,800	0	1,800	1,800	0
	1620	415	Natural Gas	379,576	375,000	416,209	375,000	400,000	25,000
6.	1620	450	Supplies	94,906	122,031	100,253	115,900	125,900	10,000
	1620	490	BOCES Expenses	0	17,348	0	17,652	24,292	6,640
	1620		Operation of Plant	4,526,759	4,777,369	4,636,686	4,739,543	4,912,247	172,704

BUDGET NOTES

7. Overtime reduced.

8. No replacement Buildings & Grounds equipment will be ordered.

9. Security overtime reduced.

10. Expenses recoded from 2630-490 (E-School Data).

11. MTA tax is a new payroll tax based upon .34% of payroll.

12. Capital and administrative costs associated with being a member of Western Suffolk BOCES.

	Func.	Obj.	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
	1621	160	Non-Instructional Salaries	441,676	468,691	415,519	468,691	408,736	(59,955)
7.	1621	161	Non-Instructional Salaries- Add'l	16,175	21,000	29,626	21,000	14,700	(6,300)
8.	1621	200	Equipment	22,328	12,800	12,520	60,808	0	(60,808)
	1621	401	Repairs	134,336	148,200	120,711	141,000	141,000	0
	1621	402	Contracted Services	130,045	130,200	113,275	123,700	153,700	30,000
	1621	406	Repair Reserve	0	40,000	0	40,000	40,000	0
	1621	450	Supplies	166,957	188,480	186,109	179,060	179,060	0
	1621		Maintenance of Plant	911,517	1,009,371	877,760	1,034,259	937,196	(97,063)
	1625	165	Non-Instructional Salaries	377,819	428,084	431,544	428,084	478,882	50,798
9.	1625	161	Non-Instructional Salaries- Add'l	151,069	150,255	132,626	152,775	106,943	(45,832)
	1625	450	Supplies	8,023	11,500	3,407	9,500	9,500	0
	1625	490	BOCES Expenses	0	2,288	0	0	0	0
	1625		Security Services	536,911	592,127	567,577	590,359	595,325	4,966
	1680	402	Contracted Services	26,349	35,000	17,588	40,000	40,000	0
	1680	450	Supplies	3,855	4,000	3,992	4,000	4,000	0
10.	1680	490	BOCES Expenses	125,568	174,500	139,845	170,179	245,996	75,817
	1680		Central Data Processing	155,772	213,500	161,425	214,179	289,996	75,817
	1910	420	Insurance Expenses	550,750	593,000	528,109	573,439	570,000	(3,439)
	1910		Unallocated Insurance	550,750	593,000	528,109	573,439	570,000	(3,439)
	1920	400	Other Expenses	17,230	18,000	14,975	18,000	18,000	0
	1920		School Association Dues	17,230	18,000	14,975	18,000	18,000	0
11.	1980	400	MTA Payroll Tax	0	0	0	190,000	200,000	10,000
	1980		MTA Payroll Tax	0	0	0	190,000	200,000	10,000
12.	1981	490	BOCES Expenses	265,124	273,269	275,479	273,958	285,768	11,810
	1981		BOCES Administrative Costs	265,124	273,269	275,479	273,958	285,768	11,810

BUDGET NOTES

13. Director of Humanities and Director of Math, Science and Technology included here.

14. Clerical staff reduced by 1 FTE.

15. Clerical overtime reduced.

16. Clerical substitute time reduced.

17. Conference money eliminated.

	Func.	Obj.	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
	2010	150	Instructional Salaries	324,813	334,524	338,945	338,524	387,240	48,716
	2010	160	Non-Instructional Salaries	92,365	65,606	32,050	60,711	59,521	(1,190)
	2010	400	Other Expenses	18	0	28,954	0	0	0
	2010	403	Staff Development	0	144	0	100	0	(100)
	2010	450	Supplies	2,732	1,620	1,514	1,450	1,450	0
	2010	490	BOCES Expenses	5,476	0	1,844	0	0	0
	2010		Curr. Development & Supv.	425,404	401,894	403,307	400,785	448,211	47,426
13.	2020	150	Instructional Salaries	2,162,063	2,448,499	2,480,126	2,480,654	2,374,821	(105,833)
	2020	151	Instructional Salaries - Add'l	0	5,000	0	5,000	0	(5,000)
14.	2020	160	Non-Instructional Salaries	1,124,233	1,156,488	1,003,248	1,163,653	1,086,678	(76,975)
15.	2020	161	Non-Instructional Salaries- Add'l	61,901	32,875	44,554	27,875	19,233	(8,642)
16.	2020	169	Additional Salaries - Subs	84,435	48,000	131,978	80,000	68,000	(12,000)
	2020	200	Equipment	0	1,500	0	0	0	0
	2020	400	Other Expenses	35,543	52,050	27,138	46,450	46,560	110
	2020	401	Repairs	17,395	18,500	17,019	17,500	17,500	0
	2020	402	Contracted Services	9,388	11,877	8,800	10,510	9,600	(910)
17.	2020	403	Staff Development	0	5,577	145	5,300	0	(5,300)
	2020	404	Local Travel	1,296	2,166	1,409	2,156	2,150	(6)
	2020	450	Supplies	102,731	122,460	120,887	112,320	113,695	1,375
	2020		Supervision -Regular School	3,598,985	3,904,992	3,835,304	3,951,418	3,738,237	(213,181)
	2040	150	Instructional Salaries	10,000	10,000	10,000	10,000	10,000	0
	2040	160	Non-Instructional Salaries	4,019	5,200	7,567	5,200	5,200	0
	2040	402	Contracted Services	5,274	7,000	7,239	6,000	6,000	0
	2040	450	Supplies	50	1,377	858	1,000	1,000	0
	2040		Supervision-Special School	19,343	23,577	25,664	22,200	22,200	0

BUDGET NOTES

Func.	Obj.	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
2060	151	Instructional Salaries - Add'l	13,726	10,000	10,426	8,000	8,000	0
2060	400	Other Expenses	11,599	12,000	11,137	10,000	10,000	0
2060	402	Contracted Services	1,717	10,000	0	5,000	5,000	0
2060	403	Staff Development	432	1,115	730	1,000	0	(1,000)
2060	450	Supplies	3,797	8,208	3,099	8,130	8,130	0
2060	490	BOCES Expenses		0	0		0	0
2060		Research, Planning & Evaluation	31,271	41,323	25,392	32,130	31,130	(1,000)
2070	450	Supplies	368	0	575	0	0	0
2070	490	BOCES Expenses	21,370	36,625	36,660	68,806	65,200	(3,606)
2070		In service Training - Instruction	21,738	36,625	37,235	68,806	65,200	(3,606)

BUDGET NOTES

18. Reduction of 4.6 FTE positions at elementary level.
19. Secondary positions reduced by 6.1 FTE.
20. Supervision of athletic events, concerts, and plays will be reduced.
21. Increased utilization to meet state testing requirements.
22. Supervision of Alternate High School Program will be assigned to Director of Guidance.
23. Teacher aide overtime reduced.
24. Piano accompanist work re-allocated to existing staff.
25. Substitute time reduced.
26. Conference money eliminated
27. Includes adoption of ELA textbook grades 4-6.
28. BOCES program expenses includes a reduction in Arts-In-Education

	Func.	Obj.	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
18.	2110	120	K-6 Salaries	14,090,288	14,985,764	14,688,400	15,136,783	15,732,229	595,446
	2110	125	Salaries-Teaching Assistants	146,494	154,298	130,521	102,236	149,159	46,923
	2110	126	Salaries-Teaching Assistants-Additional	2,557	0	1,748	0	0	0
19.	2110	130	7-12 Salaries	10,632,444	10,852,380	10,666,100	10,804,278	11,174,526	370,248
	2110	131	7-12 Add'l. Salaries	17,077	19,035	12,196	19,605	19,605	0
20.	2110	132	Chaperone's Salaries	106,562	92,462	111,604	109,000	91,750	(17,250)
	2110	133	Cafeteria Supervision	19,244	20,000	19,249	20,000	20,000	0
	2110	137	Intramural Salaries	14,916	0	0	0	0	0
21.	2110	140	Substitute Salaries	437,788	350,000	530,201	400,000	420,000	20,000
	2110	141	Home Teaching Salaries	98,831	150,000	148,470	150,000	150,000	0
	2110	144	Secondary Hallway Supervision	226,916	236,057	230,488	241,549	221,414	(20,135)
	2110	151	Instructional Salaries - Add'l	8,324	10,000	9,001	10,000	5,000	(5,000)
22.	2110	152	Instr. Salaries - Alt. & After School	91,386	354,210	177,950	110,000	81,500	(28,500)
	2110	160	Non-Instructional Salaries	1,281,178	1,307,854	1,350,250	1,372,513	1,505,016	132,503
23.	2110	161	Non-Instructional Salaries- Add'l	77,690	28,466	17,174	28,466	18,175	(10,291)
	2110	162	After School Support Services	0	0	13,826	0	0	0
24.	2110	166	Non-Instructional Salaries - Add'l	18,912	21,725	15,606	14,768	8,268	(6,500)
25.	2110	169	Additional Salaries - Subs	48,502	55,500	60,325	55,500	37,740	(17,760)
	2110	200	Equipment	186,907	88,791	103,857	57,528	41,136	(16,392)
	2110	400	Other Expenses	52,781	105,334	62,809	98,750	93,487	(5,263)
	2110	401	Repairs & Science Research	11,933	23,340	7,406	21,882	19,300	(2,582)
	2110	402	Contracted Services	349,165	418,049	352,341	408,893	417,100	8,207
26.	2110	403	Conferences	15,617	18,723	9,317	16,001	0	(16,001)
	2110	404	Local Travel	3,965	6,706	4,664	7,506	6,956	(550)
	2110	450	Supplies	460,542	463,704	423,645	420,754	406,444	(14,310)
	2110	451	Supplies-Science Research	0	0	0	1,000	1,000	0
	2110	470	Tuition	189,420	320,000	285,773	320,000	325,000	5,000
27.	2110	480	Textbooks	320,938	306,283	259,975	341,977	499,886	157,909
	2110	481	Workbooks	136,192	149,458	132,408	159,394	146,742	(12,652)
	2110	482	Paperbacks	0	700	128	700	500	(200)
28.	2110	490	BOCES Expenses	797,541	631,180	624,826	505,179	631,640	126,461
			Instruction - Teaching	29,844,110	31,170,019	30,450,258	30,934,262	32,223,573	1,289,311

BUDGET NOTES

29. Reduction of 4.4 FTE teachers.

30. Reduction of 9 FTE aides – (Special Education reduction: 13 aides; general education aides increase: 4).

31. Teacher aide overtime reduced.

32. Reduction of 1.0 FTE clerical.

33. District of Residence/District of Location billing fully implemented partially covered by increased revenue.

34. Three year average of BOCES occupational education utilization results in lower costs.

	Func.	Obj.	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
	2250	125	Salaries-Teaching Assistants	250,875	214,137	226,868	217,334	236,774	19,440
	2250	126	Salaries-Teaching Assistants-Additional	3,721	0	2,476	0	0	0
	2250	135	Salaries-Teaching Assistants	202,998	229,918	240,766	255,496	267,062	11,566
29.	2250	150	Instructional Salaries	7,038,730	7,326,678	7,632,545	7,698,900	7,791,635	92,735
	2250	151	Instructional Salaries - Add'l	7,540	20,000	0	10,000	0	(10,000)
30.	2250	160	Non-Instructional Salaries	2,126,864	1,964,220	2,095,462	2,021,258	1,994,123	(27,135)
31.	2250	161	Non-Instructional Salaries- Add'l	128,244	41,950	35,602	41,950	29,365	(12,585)
32.	2250	164	Clerical Salaries	276,240	288,507	268,734	276,240	246,126	(30,114)
	2250	200	Equipment	3,675	2,100	2,802	0	3,400	3,400
	2250	400	Other Expenses	2,330	3,500	3,293	3,500	3,500	0
	2250	402	Contracted Services	936,190	1,025,000	1,015,607	1,025,000	1,015,000	(10,000)
	2250	403	Conferences	255	137	456	0	0	0
	2250	404	Local Travel	3,024	2,500	3,555	2,000	3,600	1,600
	2250	450	Supplies	42,262	34,513	38,839	29,785	31,777	1,992
	2250	470	Tuition	721,141	800,000	803,265	1,050,000	1,100,000	50,000
33.	2250	471	Tuition Paid to Public Schools	139,448	0	297,808	0	300,000	300,000
	2250	480	Textbooks	4,209	13,340	3,679	12,640	9,540	(3,100)
	2250	481	Workbooks	6,916	14,350	6,684	13,800	11,550	(2,250)
	2250	490	BOCES Expenses	4,390,855	5,204,652	4,219,841	5,073,870	5,169,966	96,096
	2250		Program for Students with Disabilities	16,285,517	17,185,502	16,898,282	17,731,773	18,213,418	481,645
	2280	130	7-12 Salaries	170,296	182,772	160,040	106,595	153,184	46,589
34.	2280	490	BOCES Expenses	710,400	915,400	915,588	897,600	766,500	(131,100)
	2280		Occupational Education	880,696	1,098,172	1,075,628	1,004,195	919,684	(84,511)
	2310	150	Instructional Salaries	10,700	15,000	12,725	15,000	13,000	(2,000)
	2310	402	Contracted Services	1,800	2,000	1,375	1,800	1,800	0
	2310	450	Supplies	0	171	0	200	240	40
	2310		Teaching Special - Continuing Education	12,500	17,171	14,100	17,000	15,040	(1,960)

BUDGET NOTES

35. Reduction of 1 FTE. Primary schools will be served by 3 librarians instead of 4.

36. Position of Director of Instructional Technology reflected in 2020 area (shared with Science and Mathematics).

	Func.	Obj.	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
	2330	150	Instructional Salaries	40,404	89,650	24,879	0	0	0
	2330	160	Non-Instructional Salaries	16,332	0	9,078	0	0	0
	2330	450	Supplies	234	0	542	0	0	0
	2330	490	BOCES Expenses	144,824	139,736	149,196	146,496	155,935	9,439
	2330		Teaching Special - Summer School	201,794	229,386	183,695	146,496	155,935	9,439
35.	2610	150	Instructional Salaries	800,767	811,855	811,450	831,339	748,530	(82,809)
	2610	160	Non-Instructional Salaries	90,507	83,307	74,752	78,564	78,193	(371)
	2610	402	Contracted Services	4,396	4,000	3,118	4,000	4,000	0
	2610	450	Supplies	31,161	46,211	28,354	38,279	32,673	(5,606)
	2610	456	Magazines	12,115	17,410	14,299	15,578	15,000	(578)
	2610	460	Software, A.V. & Library	64,611	57,032	61,298	56,614	55,414	(1,200)
	2610		School Library & Audiovisual	1,003,557	1,019,815	993,271	1,024,374	933,810	(90,564)
36.	2630	150	Instructional Salaries	97,188	103,085	109,696	111,145	0	(111,145)
	2630	160	Non-Instructional Salaries	133,164	140,207	139,573	140,207	141,173	966
	2630	161	Non-Instructional Salaries- Add'l	19,709	13,575	13,771	15,000	10,500	(4,500)
	2630	200	Equipment	94,051	30,000	29,880	30,000	17,000	(13,000)
	2630	220	Computer Equipment	0	0	0	0	1,336	1,336
	2630	402	Contracted Services	77,343	125,000	69,333	110,000	110,000	0
	2630	404	Local Travel	470	1,200	593	1,300	1,300	0
	2630	450	Supplies	118,337	90,000	85,140	90,000	100,000	10,000
	2630	460	Software, A.V. & Library	87,059	105,000	89,055	85,000	90,000	5,000
	2630	490	BOCES Expenses	249,132	198,052	282,797	210,374	150,060	(60,314)
	2630		Computer Assisted Instruction	876,453	806,119	819,838	793,026	621,369	(171,657)

BUDGET NOTES

37. Reduction of .5 FTE High School Guidance Counselor.

38. School Nurse extra time reduced.

39. School Nurse substitute time reduced.

40. See Footnote #32.

	Func.	Obj.	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
	2805	150	Instructional Salaries	81,567	79,470	81,403	81,377	87,365	5,988
	2805	151	Instructional Salaries - Add'l	0	6,500	9,057	8,000	11,800	3,800
	2805	160	Non-Instructional Salaries	0	0	15,979	10,000	13,492	3,492
	2805	161	Non-Instructional Salaries - Add'l	0	0	0	0	1,400	1,400
	2805	400	Other Expenses	0	1,000	1,500	1,400	2,750	1,350
	2805	404	Local Travel	0	150	77	150	150	0
	2805	450	Supplies	2,677	2,500	2,153	2,915	1,100	(1,815)
	2805		Attendance - Regular School	84,244	89,620	110,169	103,842	118,057	14,215
37.	2810	150	Instructional Salaries	692,623	737,704	747,812	739,063	750,030	10,967
	2810	151	Instructional Salaries - Add'l	21,250	31,200	19,778	25,000	25,000	0
	2810	160	Non-Instructional Salaries	225,238	220,058	169,027	207,614	190,323	(17,291)
	2810	161	Non-Instructional Salaries- Add'l	886	1,300	13,694	1,300	910	(390)
	2810	400	Other Expenses	2,387	11,000	5,989	10,950	10,950	0
	2810	402	Contracted Services	1,505	6,000	3,332	5,700	5,400	(300)
	2810	403	Conferences	0	1,287	0	950	0	(950)
	2810	404	Local Travel	167	500	0	475	450	(25)
	2810	450	Supplies	9,922	13,420	6,784	12,274	11,132	(1,142)
	2810		Guidance - Regular School	953,978	1,022,469	966,416	1,003,326	994,195	(9,131)
	2815	160	Non-Instructional Salaries	423,403	442,200	442,482	452,217	461,258	9,041
38.	2815	161	Non-Instructional Salaries- Add'l	9,912	11,000	9,782	12,500	8,750	(3,750)
39.	2815	169	Additional Salaries - Subs	12,148	15,200	9,450	15,200	10,336	(4,864)
	2815	200	Equipment	1,500	0	0	0	1,600	1,600
	2815	402	Contracted Services	48,550	80,000	54,881	80,000	80,000	0
	2815	404	Local Travel	60	300	44	0	0	0
	2815	405	Health Services	219,474	260,000	269,742	275,000	275,000	0
	2815	450	Supplies	9,896	13,570	11,463	11,800	12,000	200
	2815	490	BOCES Expenses	57,924	53,258	61,423	55,000	57,000	2,000
	2815		Health Services - Regular School	782,867	875,528	859,267	901,717	905,944	4,227
	2820	150	Instructional Salaries	496,819	491,282	479,547	488,879	464,737	(24,142)
40.	2820	164	Clerical Salaries	91,447	95,251	94,619	92,585	81,664	(10,921)
	2820	404	Local Travel	651	1,000	834	700	700	0
	2820	450	Supplies	6,154	12,723	10,355	9,708	8,808	(900)
	2820		Psychological Services - Regular School	595,071	600,256	585,355	591,872	555,909	(35,963)

BUDGET NOTES

41. Fewer clubs will run.

Func.	Obj.	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
2825	150	Instructional Salaries	182,913	191,655	190,917	195,246	206,279	11,033
2825	404	Local Travel	390	1,000	974	500	500	0
2825	450	Supplies	728	3,076	950	1,854	1,954	100
2825		Social Work Services - Regular School	184,031	195,731	192,841	197,600	208,733	11,133
41. 2850	150	Instructional Salaries	249,767	214,927	235,916	244,331	232,335	(11,996)
2850	151	Instructional Salaries - Add'l	1,392	2,000	0	0	0	0
2850	400	Other Expenses	28,350	43,060	29,349	42,465	26,665	(15,800)
2850	450	Supplies		1,500	957	1,500	17,500	16,000
2850		Co-Curricular Activities - Regular School	279,509	261,487	266,222	288,296	276,500	(11,796)
2855	150	Instructional Salaries	499,391	507,244	484,421	490,093	519,019	28,926
2855	151	Instructional Salaries - Add'l	34,452	45,000	43,356	45,000	40,000	(5,000)
2855	160	Non-Instructional Salaries	37,745	39,945	38,988	40,745	40,554	(191)
2855	165	Non-Instructional Salaries	39,179	51,372	51,134	51,372	51,334	(38)
2855	200	Equipment	20,553	8,400	5,460	0	0	0
2855	400	Other Expenses	152,558	139,394	131,977	127,040	141,000	13,960
2855	404	Local Travel	193	475	272	250	250	0
2855	450	Supplies	84,271	96,550	69,310	80,864	70,456	(10,408)
2855		Interscholastic Athletics-Regular School	868,342	888,380	824,918	835,364	862,613	27,249
5510	160	Non-Instructional Salaries	100,120	103,538	107,723	110,067	113,799	3,732
5510	161	Non-Instructional Salaries- Add'l	1,824	2,000	3,537	4,000	2,800	(1,200)
5510	169	Additional Salaries - Subs	2,794	15,200	3,534	15,200	6,800	(8,400)
5510	200	Equipment	0	0	0	0	0	0
5510	402	Contracted Services	5,733	7,000	3,754	7,000	7,000	0
5510	403	Staff Development	1,446	1,373	1,319	2,000	0	(2,000)
5510	404	Local Travel	0	450	0	450	450	0
5510	450	Supplies	2,685	2,250	2,665	2,500	2,500	0
5510		District Transportation Services	114,602	131,811	122,532	141,217	133,349	(7,868)

BUDGET NOTES

42. Contract renewed at May 2010 CPI.

43. ERS rates increase substantially.

44. TRS rates increase substantially.

45. Less fund balance included here.

46. Worker's Compensation costs funded from Reserve.

	Func.	Obj.	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
	5540	400	Other Expenses	3,000	3,000	3,000	3,000	6,000	3,000
42.	5540	402	Contracted Services	7,323,722	7,296,625	7,809,497	8,096,617	8,297,016	200,399
	5540	407	Contracted Services-Athletics	224,915	203,833	255,236	189,296	269,320	80,024
	5540	408	Contracted Services-Music	28,807	66,828	29,694	53,237	36,000	(17,237)
	5540		Contract Transportation	7,580,444	7,570,286	8,097,427	8,342,150	8,608,336	266,186
	5581	490	BOCES Expenses	42,756	18,000	42,608	18,000	24,280	6,280
	5581		Transportation From BOCES	42,756	18,000	42,608	18,000	24,280	6,280
43.	9010	801	State Retirement	929,085	1,000,000	897,066	1,000,000	1,500,000	500,000
44.	9020	802	Teacher's Retirement	3,568,278	3,535,000	3,289,991	3,500,000	4,350,000	850,000
45.	9030	803	Social Security	3,922,872	4,400,000	4,027,049	4,710,000	4,383,671	(326,329)
46.	9040	809	Workers' Compensation	478,916	0	522,693	0	0	0

BUDGET NOTES

47. Even though there is a rate increase, less fund balance is included here.

48. TAN interest rates should be lower.

49. Energy Performance Contract expenses.

50. Summer Special Education costs reflect proposed legislative changes (District share will rise from 20% to as much as 82% of eligible expenditures).

51. Building Condition Survey required by SED 2010-2011 as well as the costs to install portable classrooms at Woodhull Intermediate in the amount $255,000.

	Func.	Obj.	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
	9045	804	Life Insurance	88,504	105,000	85,163	105,000	105,000	0
	9050	810	Unemployment Insurance	43,752	85,000	68,693	204,465	200,000	(4,465)
	9055	805	Disability Insurance	27,952	32,000	23,270	30,000	30,000	0
47.	9060	806	Medical Insurance	11,912,751	13,750,000	12,156,303	14,063,484	14,310,831	247,347
	9061	807	Dental Insurance	373,238	468,000	444,809	465,000	470,000	5,000
	9089	808	Other - Employee Benefits	234,250	62,500	347,956	72,000	86,800	14,800
48.	9760	701	Interest Expense-TANS	812,466	1,090,000	344,930	802,000	700,000	(102,000)
49.	9789	600	Principal Expenses	121,589	126,546	126,545	131,703	137,072	5,369
	9789	700	Interest Expense	91,129	86,173	86,173	81,015	75,647	(5,368)
	9789		Other Debt - Energy	212,718	212,719	212,718	212,718	212,719	1
50.	9901	950	Special Aid Fund	148,257	175,000	171,783	180,000	745,000	565,000
	9901	960	Debt Service Fund	1,202,054	1,258,612	1,198,611	1,188,235	1,188,476	241
51.	9950	900	Capital Fund	1,648,000	0	368,000	0	280,000	280,000
	9900		Interfund Transfers	2,998,311	1,433,612	1,738,394	1,368,235	2,213,476	845,241
			TOTAL	99,539,099	103,617,414	100,261,254	105,004,259	108,786,539	3,782,280

HUNTINGTON UNION FREE SCHOOL DISTRICT
PROJECTED REVENUES 2010-2011 BUDGET

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2010-11 BUDGET	DOLLAR CHANGE
1081	PAYMENTS IN LIEU OF TAXES	144,346	140,000	154,357	145,000	150,000	5,000
1315	ADULT EDUCATION	19,109	12,000	21,959	15,000	20,000	5,000
1320	SUMMER SCHOOL TUITION	10,350	0	0	10,000	0	(10,000)
1330	TEXTBOOK CHARGES	1,180	1,000	530	1,000	600	(400)
1335	OTHER STUDENT FEES	63,438	60,000	74,133	60,000	70,000	10,000
1336	DRIVER EDUCATION	70,600	70,000	77,500	70,000	75,000	5,000
2230	DAY SCHOOL TUITION	269,127	175,000	196,792	200,000	220,000	20,000
2280	HEALTH SERVICES-OTHER DISTRICTS	96,057	80,000	91,484	90,000	90,000	0
2401	INTEREST AND EARNINGS	977,617	700,000	382,694	316,000	336,000	20,000
2410	RENTAL REAL PROPERTY	54,455	30,000	29,002	30,000	30,000	0
2412	RENTAL REAL PROPERTY - GOV'TS	1,875	3,500	5,625	3,000	4,000	1,000
2414	RENTAL OF EQUIPMENT	20,433	15,000	14,806	20,000	14,000	(6,000)
2665	SALE OF EQUIPMENT		0	210	0	0	0
2700	REIMBURSEMENT MEDICARE PART D	528,571	400,000	433,727	400,000	400,000	0
2703	REFUND OF PRIOR YR. EXPENSES	278,800	20,000	498,758	20,000	20,000	0
2705	GIFTS AND DONATIONS	74,052	20,000	17,820	20,000	20,000	0
2730	REIMBURSEMENT MTA TAX	0	0	0	0	200,000	200,000
2770	OTHER UNCLASSIFIED REVENUES	107,776	125,000	121,510	125,000	125,000	0
3101	STATE AID - BASIC	10,082,505	10,313,642	10,390,152	10,915,792	10,147,544	(768,248)
3102	STATE AID - LOTTERY	158,845	0	359,169	0	0	0
3103	STATE AID - BOCES	937,575	905,312	892,638	905,312	1,370,013	464,701
3260	STATE AID - TEXTBOOK	318,104	320,475	324,395	331,869	320,492	(11,377)
3262	STATE AID - SOFTWARE	74,900	77,000	75,530	75,530	76,577	1,047
3263	STATE AID - LIBRARY / AV LOAN	31,250	33,000	31,512	33,500	31,950	(1,550)
3289	STATE AID - OTHER	60,001	0	120,084	0	0	0
4601	FEDERAL AID - MEDICAID	50,825	50,000	0	0	0	0
5031	INTERFUND TRANSFERS	3,133	10,000	5,375	124,000	991,500	867,500
	TOTAL REVENUES	14,434,924	13,560,929	14,319,762	13,911,003	14,712,676	801,673
	STATE AID REVENUES	11,663,180	11,649,429	11,834,311	12,262,003	11,946,576	(315,427)
	MISCELLANEOUS REVENUES	2,771,744	1,911,500	2,485,451	1,649,000	2,766,100	1,117,100

HUNTINGTON UNION FREE SCHOOL DISTRICT

PROJECTED BUDGET 2010-2011

Estimated Revenue Budget and Projected Tax Rate

	BUDGETED 2009-2010	PROJECTED 2010-2011	CHANGE
State Aid	12,262,003	11,946,576	-315,427
Miscellaneous Revenue	1,839,000	2,766,100	927,100
Appropriated Fund Balance	1,430,000	1,430,000	0
Property Taxes	89,473,256	92,643,863	3,170,607
School Budget (Total)	$105,004,259	$108,786,539	3,782,280
% Budget Increase		3.60%	
Tax Rate Per $100 Assessed Value	$193.97	$200.84	
% Tax Rate Increase		3.54%	
Assessed Value	$46,128,234	$46,128,234	

4/20/2010

HUNTINGTON UNION FREE SCHOOL DISTRICT
2010-2011 PROPOSED BUDGET
FUNCTION SUMMARY

FUNCTION	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
1010	Board of Education	3,075	4,758	2,473	4,900	3,900	(1,000)
1040	District Clerk	11,261	12,779	10,965	12,770	16,100	3,330
1060	District Meeting	6,935	15,750	9,997	15,750	30,750	15,000
1240	Chief School Administrator	318,323	333,133	330,599	341,987	347,043	5,056
1310	Business Administration	870,187	891,215	887,685	898,963	918,813	19,850
1320	Auditing	104,045	120,750	117,295	132,000	132,000	0
1325	Treasurer	18,683	19,495	19,193	18,572	16,094	(2,478)
1420	Legal	338,526	378,000	322,772	378,000	388,000	10,000
1430	Personnel	498,539	486,724	386,026	348,029	352,007	3,978
1460	Records Management Officer	4,182	4,600	3,281	4,600	3,320	(1,280)
1480	Public Information & Services	110,975	111,580	120,193	132,200	131,760	(440)
1620	Operation of Plant	4,526,759	4,777,369	4,636,686	4,739,543	4,912,247	172,704
1621	Maintenance of Plant	911,517	1,009,371	877,760	1,034,259	937,196	(97,063)

FUNCTION	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
1625	Security Services	536,911	592,127	567,577	590,359	595,325	4,966
1680	Central Data Processing	155,772	213,500	161,425	214,179	289,996	75,817
1910	Unallocated Insurance	550,750	593,000	528,109	573,439	570,000	(3,439)
1920	School Association Dues	17,230	18,000	14,975	18,000	18,000	0
1980	MTA Taxes	0	0	0	190,000	200,000	10,000
1981	BOCES Administrative Costs	265,124	273,269	275,479	273,958	285,768	11,810
2010	Curr. Development & Supv.	425,404	401,894	403,307	400,785	448,211	47,426
2020	Supervision -Regular School	3,598,985	3,904,992	3,835,304	3,951,418	3,738,237	(213,181)
2040	Supervision-Special School	19,343	23,577	25,664	22,200	22,200	0
2060	Research, Planning & Evaluation	31,271	41,323	25,392	32,130	31,130	(1,000)
2070	In Service Training - Instruction	21,738	36,625	37,235	68,806	65,200	(3,606)
2110	Instruction - Teaching	29,844,110	31,170,019	30,450,258	30,934,262	32,223,573	1,289,311
2250	Program for Students with Disabilities	16,285,517	17,185,502	16,898,282	17,731,773	18,213,418	481,645
2280	Occupational Education	880,696	1,098,172	1,075,628	1,004,195	919,684	(84,511)
2310	Teaching Special - Continuing Education	12,500	17,171	14,100	17,000	15,040	(1,960)

FUNCTION	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
2330	Teaching Special - Summer School	201,794	229,386	183,695	146,496	155,935	9,439
2610	School Library & Audiovisual	1,003,557	1,019,815	993,271	1,024,374	933,810	(90,564)
2630	Computer Assisted Instruction	876,453	806,119	819,838	793,026	621,369	(171,657)
2805	Attendance - Regular School	84,244	89,620	110,169	103,842	118,057	14,215
2810	Guidance - Regular School	953,978	1,022,469	966,416	1,003,326	994,195	(9,131)
2815	Health Services - Regular School	782,867	875,528	859,267	901,717	905,944	4,227
2820	Psychological Services - Regular School	595,071	600,256	585,355	591,872	555,909	(35,963)
2825	Social Work Services - Regular School	184,031	195,731	192,841	197,600	208,733	11,133
2850	Co- Curricular Activities - Regular School	279,509	261,487	266,222	288,296	276,500	(11,796)
2855	Interscholastic Athletics-Regular School	868,342	888,380	824,918	835,364	862,613	27,249
5510	District Transportation Services	114,602	131,811	122,532	141,217	133,349	(7,868)
5540	Contract Transportation	7,580,444	7,570,286	8,097,427	8,342,150	8,608,336	266,186
5581	Transportation From BOCES	42,756	18,000	42,608	18,000	24,280	6,280

FUNCTION	Description	Actual Expenses 2007-08	Budget 2008-09	Actual Expenses 2008-09	Budget 2009-10	Proposed Budget 2010-11	Dollar Change
9010	State Retirement	929,085	1,000,000	897,066	1,000,000	1,500,000	500,000
9020	Teacher's Retirement	3,568,278	3,535,000	3,289,991	3,500,000	4,350,000	850,000
9030	Social Security	3,922,872	4,400,000	4,027,049	4,710,000	4,383,671	(326,329)
9040	Workers' Compensation	478,916	0	522,693	0	0	0
9045	Life Insurance	88,504	105,000	85,164	105,000	105,000	0
9050	Unemployment Insurance	43,752	85,000	68,693	204,465	200,000	(4,465)
9055	Disability Insurance	27,952	32,000	23,270	30,000	30,000	0
9060	Medical Insurance	11,912,751	13,750,000	12,156,303	14,063,484	14,310,831	247,347
9061	Dental Insurance	373,238	468,000	444,808	465,000	470,000	5,000
9089	Other Employee Benefits	234,250	62,500	347,956	72,000	86,800	14,800
9760	Interest Expense-TANS	812,466	1,090,000	344,930	802,000	700,000	(102,000)
9789	Other Debt - Energy	212,718	212,719	212,718	212,718	212,719	1
9900	Interfund Transfers	2,998,341	1,433,612	1,738,394	1,368,235	2,213,476	845,241
	GRAND TOTAL	99,539,099	103,617,414	100,261,254	105,004,259	108,786,539	3,782,280

HUNTINGTON UNION FREE SCHOOL DISTRICT
THREE COMPONENTS BUDGETS

FUNCTION OR ACCOUNT	2009-2010 BUDGET ADMINISTRATION	2009-2010 BUDGET PROGRAM	2009-2010 BUDGET CAPITAL	2010-2011 BUDGET ADMINISTRATION	2010-2011 BUDGET PROGRAM	2010-2011 BUDGET CAPITAL
Board of Education	33,420			50,750		
Central Administration	341,987			347,043		
Finance	1,049,535			1,066,907		
Legal Services	246,750	131,250		230,500	157,500	
Personnel	348,029			352,007		
Records Management	4,600			3,320		
Public Information	132,200			131,760		
Operation of Plant			5,329,902			5,507,572
Maintenance of Plant			1,034,259			937,196
Other Central Services	214,179			289,996		
Judgments & Claims						
Refund of Taxes						
Other Special Items	1,055,397			1,073,768		
Curriculum Development & Supervision	400,785			448,211		
Supervision-Regular School	3,951,418			3,738,237		
Supervision-Special School	22,200			22,200		
Research, Planning & Evaluation	32,130			31,130		
Instruction (Net of Supervision)		55,641,949			57,069,980	
Purchase of Buses						
Other District Transportation		141,217			133,349	
Garage Building						
Contract Transportation		8,360,150			8,632,616	
Community Services						
Employee Benefits	3,257,828	17,868,547	3,023,574	3,431,357	18,820,320	3,184,625
Debt Service			1,014,718			912,719
Transfer to Capital						280,000
Transfer to Debt Service			1,188,235			1,188,476
Other Transfers		180,000			745,000	
TOTAL	**11,090,458**	**82,323,113**	**11,590,688**	**11,217,186**	**85,558,765**	**12,010,588**
PERCENTAGE OF BUDGET	**10.56%**	**78.40%**	**11.04%**	**10.31%**	**78.65%**	**11.04%**