# HUNTINGTON UNION FREE SCHOOL DISTRICT

**Huntington, New York**

# 2006-2007

## ADOPTED BUDGET

**April 18, 2006**

## Budget Notes

# HUNTINGTON UNION FREE SCHOOL DISTRICT
## 2006-2007 PROPOSED BUDGET

| Func. | Obj. | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|---|
| 1010 | 400 | Other Expenses | 599 | 2,200 | 771 | 2,200 | 2,200 | 0 |
| 1010 | 403 | Staff Development | 1,388 | 2,250 | 1,728 | 675 | 540 | (135) |
| 1010 | 450 | Supplies | 2,328 | 1,614 | 1,402 | 1,614 | 1,453 | (161) |
| 1010 | | Board of Education | 4,315 | 6,064 | 3,901 | 4,489 | 4,193 | (296) |
| 1040 | 160 | Non-Instructional Salaries | 20,184 | 21,041 | 20,620 | 21,468 | 11,175 | (10,293) |
| 1040 | 161 | Non-Instructional Salaries- Add'l | (420) | 450 | | 150 | 136 | (14) |
| 1040 | 400 | Other Expenses | | 1,000 | 247 | 1,000 | 1,000 | 0 |
| 1040 | 402 | Contracted Services | 19 | 500 | 20 | 500 | 500 | 0 |
| 1040 | 403 | Staff Development | | 360 | | 108 | 200 | 92 |
| 1040 | 404 | Local Travel | | 100 | | 100 | 100 | 0 |
| 1040 | 450 | Supplies | 812 | 1,119 | 288 | 1,119 | 1,007 | (112) |
| 1040 | | District Clerk | 20,595 | 24,570 | 21,175 | 24,445 | 14,118 | (10,327) |
| 1060 | 160 | Non-Instructional Salaries | 2,729 | 7,000 | 4,726 | 7,000 | 7,000 | 0 |
| 1060 | 400 | Other Expenses | 5,863 | 7,250 | 5,800 | 7,250 | 7,250 | 0 |
| 1060 | 450 | Supplies | | 1,704 | 1,468 | 1,704 | 1,534 | (170) |
| 1060 | | District Meeting | 8,592 | 15,954 | 11,994 | 15,954 | 15,784 | (170) |
| 1240 | 150 | Instructional Salaries | 229,829 | 206,834 | 281,634 | 221,764 | 232,612 | 10,848 |
| 1240 | 160 | Non-Instructional Salaries | 74,144 | 57,148 | 55,344 | 59,148 | 60,924 | 1,776 |
| 1240 | 161 | Non-Instructional Salaries - Add'l | | | 2,132 | 0 | 0 | 0 |
| 1240 | 400 | Other Expenses | 5,739 | 37,800 | 3,895 | 43,000 | 43,000 | 0 |
| 1240 | 402 | Contracted Services | 3,322 | 2,000 | 227 | 2,000 | 1,000 | (1,000) |
| 1240 | 403 | Staff Development | 878 | 1,800 | | 540 | 480 | (60) |
| 1240 | 450 | Supplies | 10,156 | 6,800 | 10,999 | 4,800 | 5,400 | 600 |
| 1240 | | Chief School Administrator | 324,068 | 312,382 | 354,231 | 331,252 | 343,416 | 12,164 |

**Budget Notes**

1. Monies included for conversion to new Financial Software.

2. Monies included for new position of Internal Auditor, as per New York State Financial Accountability Legislation.

| | Func. | Obj. | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|---|---|
| | 1310 | 150 | Instructional Salaries | 141,188 | 139,000 | 148,659 | 147,500 | 152,663 | 5,163 |
| | 1310 | 160 | Non-Instructional Salaries | 488,520 | 505,004 | 490,347 | 494,747 | 487,485 | (7,262) |
| | 1310 | 161 | Non-Instructional Salaries- Add'l | 4,647 | 15,000 | 7,595 | 5,450 | 4,932 | (518) |
| | 1310 | 169 | Additional Salaries - Subs | | 2,000 | 320 | | 0 | 0 |
| | 1310 | 200 | Equipment | 8,020 | 4,000 | 3,563 | 0 | 15,000 | 15,000 |
| 1. | 1310 | 402 | Contracted Services | 34,977 | 85,500 | 88,396 | 85,500 | 110,000 | 24,500 |
| | 1310 | 403 | Staff Development | 2,487 | 2,475 | 1,468 | 765 | 1,200 | 435 |
| | 1310 | 404 | Local Travel | 259 | 300 | 777 | 600 | 800 | 200 |
| | 1310 | 450 | Supplies | 24,888 | 31,500 | 27,422 | 31,500 | 31,500 | 0 |
| | 1310 | 490 | BOCES Expenses | 12,570 | 12,366 | 22,307 | 13,019 | 13,258 | 239 |
| | 1310 | | Business Administration | 717,556 | 797,145 | 790,854 | 779,081 | 816,838 | 37,757 |
| 2. | 1320 | 402 | Contracted Services | 34,700 | 24,000 | 37,496 | 65,000 | 106,000 | 41,000 |
| | 1320 | | Auditing | 34,700 | 24,000 | 37,496 | 65,000 | 106,000 | 41,000 |
| | 1325 | 160 | Non-Instructional Salaries | 21,370 | 22,772 | 22,339 | 23,246 | 23,944 | 698 |
| | 1325 | 400 | Other Expenses | 20 | 1,000 | | 0 | 0 | 0 |
| | 1325 | 403 | Staff Development | | 180 | | 0 | 0 | 0 |
| | 1325 | 404 | Local Travel | | 500 | | 0 | 0 | 0 |
| | 1325 | 450 | Supplies | 1,226 | 1,620 | 1,501 | 1,620 | 900 | (720) |
| | 1325 | | Treasurer | 22,616 | 26,072 | 23,840 | 24,866 | 24,844 | (22) |
| | 1420 | 402 | Contracted Services | 214,121 | 290,000 | 282,360 | 290,000 | 290,000 | 0 |
| | 1420 | | Legal | 214,121 | 290,000 | 282,360 | 290,000 | 290,000 | 0 |
| | 1430 | 150 | Instructional Salaries | 145,475 | 141,500 | 147,820 | 150,000 | 155,250 | 5,250 |
| | 1430 | 160 | Non-Instructional Salaries | 231,503 | 237,614 | 243,701 | 250,086 | 186,086 | (64,000) |
| | 1430 | 161 | Non-Instructional Salaries - Add'l | | | 1,035 | 0 | 0 | 0 |
| | 1430 | 400 | Other Expenses | 63,690 | 63,000 | 100,726 | 75,000 | 85,000 | 10,000 |
| | 1430 | 403 | Staff Development | 180 | 1,125 | 53 | 345 | 276 | (69) |
| | 1430 | 450 | Supplies | 3,530 | 2,250 | 3,017 | 2,250 | 2,025 | (225) |
| | 1430 | 490 | BOCES Expenses | 5,025 | 5,395 | 5,395 | 5,665 | 6,450 | 785 |
| | 1430 | | Personnel | 449,403 | 450,884 | 501,747 | 483,346 | 435,087 | (48,259) |

**Budget Notes**

3. Public Relations services included here.

4. Energy costs continue to rise.

| | Func. | Obj. | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|---|---|
| | 1460 | 169 | Additional Salaries - Subs | | 500 | | 500 | 475 | (25) |
| | 1460 | 450 | Supplies | 412 | 681 | | 681 | 613 | (68) |
| | 1460 | | Records Management Officer | 412 | 1,181 | 0 | 1,181 | 1,088 | (93) |
| | 1480 | 150 | Instructional Salaries | 73,564 | 70,923 | 42,369 | 40,000 | 12,000 | (28,000) |
| 3. | 1480 | 400 | Other Expenses | 28,502 | 34,000 | 42,260 | 35,000 | 85,000 | 50,000 |
| | 1480 | 404 | Local Travel | 498 | | 63 | 200 | 200 | 0 |
| | 1480 | 450 | Supplies | | 6,452 | 801 | 6,000 | 4,500 | (1,500) |
| | 1480 | | Public Information & Services | 102,564 | 111,375 | 85,493 | 81,200 | 101,700 | 20,500 |
| | 1620 | 160 | Non-Instructional Salaries | 2,259,814 | 2,397,674 | 2,410,594 | 2,430,601 | 2,512,622 | 82,021 |
| | 1620 | 161 | Non-Instructional Salaries- Add'l | 175,590 | 140,000 | 210,922 | 160,000 | 162,900 | 2,900 |
| | 1620 | 162 | Non-Instructional Salaries-Clerical | 29,282 | 30,187 | 30,344 | 32,011 | 0 | (32,011) |
| | 1620 | 163 | Additional Salaries - Subs | 6,813 | 7,000 | 9,177 | 7,000 | 7,000 | 0 |
| | 1620 | 164 | Clerical Salaries | 58,919 | 54,092 | 51,129 | 44,155 | 59,410 | 15,255 |
| | 1620 | 169 | Additional Salaries - Subs | 112,455 | 130,000 | 100,465 | 130,000 | 132,050 | 2,050 |
| | 1620 | 200 | Equipment | 11,576 | 19,460 | 16,999 | 19,000 | 7,400 | (11,600) |
| | 1620 | 400 | Other Expenses | 51,259 | 84,200 | 61,161 | 84,200 | 80,000 | (4,200) |
| | 1620 | 402 | Contracted Services | 223,149 | 208,000 | 152,161 | 208,000 | 228,000 | 20,000 |
| | 1620 | 403 | Staff Development | 528 | 1,800 | 1,220 | 900 | 720 | (180) |
| | 1620 | 404 | Local Travel | 59 | 500 | 1,497 | 500 | 2,000 | 1,500 |
| 4. | 1620 | 410 | Fuel | 55,700 | 78,000 | 29,809 | 102,435 | 132,435 | 30,000 |
| | 1620 | 411 | Water | 10,526 | 15,000 | 10,755 | 15,000 | 15,000 | 0 |
| 4. | 1620 | 412 | Electric | 410,223 | 400,000 | 412,720 | 350,000 | 460,000 | 110,000 |
| | 1620 | 413 | Telephone | 167,040 | 274,000 | 177,932 | 274,000 | 274,000 | 0 |
| | 1620 | 414 | Sewer Services | 0 | 1,800 | 1,200 | 1,800 | 1,800 | 0 |
| 4. | 1620 | 415 | Natural Gas | 334,852 | 300,000 | 372,903 | 250,000 | 325,000 | 75,000 |
| | 1620 | 450 | Supplies | 79,548 | 81,811 | 79,998 | 92,811 | 97,031 | 4,220 |
| | 1620 | | Operation of Plant | 3,987,333 | 4,223,524 | 4,130,986 | 4,202,413 | 4,497,368 | 294,955 |

**Budget Notes**

5. Liability insurance increased in 2005-2006.

| Func. | Obj. | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|---|
| 1621 | 160 | Non-Instructional Salaries | 448,542 | 461,278 | 441,193 | 415,436 | 427,085 | 11,649 |
| 1621 | 161 | Non-Instructional Salaries- Add'l | 20,366 | 23,500 | 28,764 | 23,500 | 21,267 | (2,233) |
| 1621 | 200 | Equipment | 39,619 | 66,200 | 67,066 | 36,000 | 48,447 | 12,447 |
| 1621 | 401 | Repairs | 203,065 | 148,200 | 61,986 | 148,200 | 148,200 | 0 |
| 1621 | 402 | Contracted Services | 134,998 | 134,000 | 167,405 | 134,000 | 134,000 | 0 |
| 1621 | 450 | Supplies | 200,537 | 188,200 | 162,984 | 198,200 | 176,880 | (21,320) |
| 1621 | | Maintenance of Plant | 1,047,127 | 1,021,378 | 929,398 | 955,336 | 955,879 | 543 |
| 1625 | 165 | Non-Instructional Salaries | 430,424 | 413,586 | 403,845 | 393,186 | 407,388 | 14,202 |
| 1625 | 161 | Non-Instructional Salaries- Add'l | 146,917 | 130,000 | 179,871 | 130,000 | 153,850 | 23,850 |
| 1625 | 450 | Supplies | 4,386 | 7,200 | 6,637 | 7,500 | 8,100 | 600 |
| 1625 | 490 | BOCES Expenses | 2,310 | 0 | 2,200 | | 2,200 | 2,200 |
| 1625 | | Security Services | 584,037 | 550,786 | 592,553 | 530,686 | 571,538 | 40,852 |
| 1680 | 200 | Equipment | 605 | 0 | | | 0 | 0 |
| 1680 | 402 | Contracted Services | 78,179 | 74,000 | 72,561 | 60,000 | 73,000 | 13,000 |
| 1680 | 450 | Supplies | 10,343 | 11,700 | 9,864 | 11,700 | 10,530 | (1,170) |
| 1680 | 490 | BOCES Expenses | 27,296 | 26,750 | 35,518 | 46,750 | 46,750 | 0 |
| 1680 | | Central Data Processing | 116,423 | 112,450 | 117,943 | 118,450 | 130,280 | 11,830 |
| 5. 1910 | 420 | Insurance Expenses | 318,302 | 380,000 | 421,499 | 455,000 | 531,400 | 76,400 |
| 1910 | | Unallocated Insurance | 318,302 | 380,000 | 421,499 | 455,000 | 531,400 | 76,400 |
| 1920 | 400 | Other Expenses | 16,649 | 16,500 | 17,000 | 0 | 18,000 | 18,000 |
| 1920 | | School Association Dues | 16,649 | 16,500 | 17,000 | 0 | 18,000 | 18,000 |
| 1930 | 400 | Judgements & Claims | 0 | 0 | 10,000 | 0 | 0 | 0 |
| 1930 | | Judgements & Claims | 0 | 0 | 10,000 | 0 | 0 | 0 |
| 1981 | 490 | BOCES Expenses | 202,712 | 210,349 | 213,779 | 217,475 | 256,583 | 39,108 |
| 1981 | | BOCES Administrative Costs | 202,712 | 210,349 | 213,779 | 217,475 | 256,583 | 39,108 |

**Budget Notes**

| Func. | Obj. | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|---|
| 2010 | 150 | Instructional Salaries | 170,130 | 170,398 | 178,714 | 173,692 | 272,528 | 98,836 |
| 2010 | 160 | Non-Instructional Salaries | 46,235 | 68,568 | 47,143 | 48,539 | 55,048 | 6,509 |
| 2010 | 403 | Staff Development | 770 | 675 | 640 | 210 | 168 | (42) |
| 2010 | 450 | Supplies | 1,889 | 1,800 | 2,003 | 1,800 | 1,620 | (180) |
| 2010 | 490 | BOCES Expenses | 16,240 | 15,000 | 4,123 | 7,625 | 7,925 | 300 |
| 2010 | | Curr. Development & Supv. | 235,264 | 256,441 | 232,623 | 231,866 | 337,289 | 105,423 |
| 2020 | 150 | Instructional Salaries | 1,775,046 | 1,941,733 | 1,829,246 | 1,779,247 | 1,935,452 | 156,205 |
| 2020 | 151 | Instructional Salaries - Add'l | 16,407 | | 278 | 15,000 | 15,000 | 0 |
| 2020 | 160 | Non-Instructional Salaries | 993,001 | 1,024,479 | 1,014,950 | 1,023,177 | 1,143,109 | 119,932 |
| 2020 | 161 | Non-Instructional Salaries- Add'l | 24,582 | 26,300 | 61,811 | 7,400 | 31,219 | 23,819 |
| 2020 | 169 | Additional Salaries - Subs | 50,392 | 60,000 | 64,292 | 30,000 | 47,500 | 17,500 |
| 2020 | 400 | Other Expenses | 105,814 | 56,635 | 51,929 | 58,760 | 56,410 | (2,350) |
| 2020 | 401 | Repairs | 12,393 | 18,500 | 18,046 | 18,500 | 18,500 | 0 |
| 2020 | 402 | Contracted Services | 8,483 | 16,100 | 7,698 | 12,500 | 12,075 | (425) |
| 2020 | 403 | Staff Development | 6,379 | 6,970 | 2,325 | 2,085 | 2,148 | 63 |
| 2020 | 404 | Local Travel | 767 | 1,856 | 1,081 | 1,706 | 1,776 | 70 |
| 2020 | 450 | Supplies | 121,542 | 128,343 | 97,904 | 131,082 | 116,775 | (14,307) |
| 2020 | | Supervision -Regular School | 3,114,806 | 3,280,916 | 3,149,560 | 3,079,457 | 3,379,964 | 300,507 |
| 2040 | 150 | Instructional Salaries | 11,000 | 12,500 | 11,000 | 12,500 | 0 | (12,500) |
| 2040 | 160 | Non-Instructional Salaries | 5,045 | 5,200 | 3,705 | 5,200 | 5,200 | 0 |
| 2040 | 402 | Contracted Services | 7,929 | 6,000 | 2,923 | 8,000 | 8,000 | 0 |
| 2040 | 450 | Supplies | 247 | 855 | 476 | 500 | 450 | (50) |
| 2040 | | Supervision-Special School | 24,221 | 24,555 | 18,104 | 26,200 | 13,650 | (12,550) |

**Budget Notes**

| Func. | Obj. | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|---|
| 2060 | 151 | Instructional Salaries - Add'l | 18,800 | 25,000 | 19,413 | 15,000 | 10,000 | (5,000) |
| 2060 | 400 | Other Expenses | 14,853 | 12,000 | 8,607 | 12,000 | 12,000 | 0 |
| 2060 | 402 | Contracted Services | 41,410 | 45,000 | 43,282 | 10,000 | 10,000 | 0 |
| 2060 | 403 | Staff Development | 640 | 7,200 | 4,597 | 1,962 | 1,570 | (392) |
| 2060 | 450 | Supplies | 7,657 | 9,600 | 7,398 | 9,600 | 8,640 | (960) |
| 2060 | 490 | BOCES Expenses | 18,150 | 0 | 2,915 | | 0 | 0 |
| 2060 | | Research, Planning & Evaluation | 101,510 | 98,800 | 86,212 | 48,562 | 42,210 | (6,352) |
| | | | | | | | | |
| 2070 | 150 | Instructional Salaries | 71,742 | 78,032 | 78,895 | 96,610 | 0 | (96,610) |
| 2070 | 400 | Other Expenses | 33 | 500 | 500 | 0 | 0 | 0 |
| 2070 | 403 | Staff Development | 3,080 | 4,500 | (191) | 0 | 0 | 0 |
| 2070 | 490 | BOCES Expenses | 15,528 | 18,596 | 35,812 | 37,741 | 39,850 | 2,109 |
| 2070 | | Inservice Training - Instruction | 90,383 | 101,628 | 115,016 | 134,351 | 39,850 | (94,501) |

**Budget Notes**

6. A portion of Driver Education services will be performed by an outside contractor.
7. Computer supplies re-coded to 2630 function area.

| | Func. | Obj. | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|---|---|
| | 2110 | 120 | K-6 Salaries | 10,732,048 | 11,321,646 | 11,391,124 | 12,222,074 | 12,690,720 | 468,646 |
| | 2110 | 130 | 7-12 Salaries | 8,627,909 | 9,511,431 | 9,321,188 | 10,029,976 | 10,534,741 | 504,765 |
| 6. | 2110 | 131 | 7-12 Add'l. Salaries | 38,693 | 37,000 | 55,459 | 41,500 | 5,000 | (36,500) |
| | 2110 | 132 | Chaperone's Salaries | 98,666 | 75,000 | 95,310 | 65,400 | 63,242 | (2,158) |
| | 2110 | 133 | Cafeteria Supervision | 26,293 | 25,000 | 20,559 | 25,000 | 25,000 | 0 |
| | 2110 | 137 | Intramural Salaries | 11,402 | 7,000 | 11,907 | 11,000 | 11,000 | 0 |
| | 2110 | 140 | Substitute Salaries | 491,247 | 340,000 | 453,532 | 467,010 | 467,000 | (10) |
| | 2110 | 141 | Home Teaching Salaries | 160,691 | 100,000 | 122,174 | 150,000 | 150,000 | 0 |
| | 2110 | 144 | Secondary Hallway Supervision | 195,716 | 194,433 | 202,819 | 211,936 | 219,558 | 7,622 |
| | 2110 | 145 | Secondary Hallway Add'l | 425 | 6,000 | | 6,000 | 0 | (6,000) |
| | 2110 | 151 | Instructional Salaries - Add'l | 9,077 | 10,000 | 17,496 | 15,000 | 15,000 | 0 |
| | 2110 | 152 | Instructional Salaries - Alt. School | 29,472 | 72,000 | 98,488 | 86,000 | 86,000 | 0 |
| | 2110 | 160 | Non-Instructional Salaries | 1,258,465 | 1,396,620 | 1,254,632 | 1,349,696 | 1,449,707 | 100,011 |
| | 2110 | 161 | Non-Instructional Salaries- Add'l | 32,568 | 24,100 | 32,648 | 32,600 | 39,908 | 7,308 |
| | 2110 | 162 | Non-Instructional Salaries- Alt. School | 2,578 | 3,400 | 2,268 | 3,400 | 0 | (3,400) |
| | 2110 | 166 | Non-Instructional Salaries - Add'l | 20,223 | 24,745 | 23,027 | 24,745 | 35,800 | 11,055 |
| | 2110 | 169 | Additional Salaries - Subs | 78,986 | 60,000 | 60,692 | 70,000 | 66,500 | (3,500) |
| | 2110 | 200 | Equipment | 137,543 | 98,800 | 124,373 | 70,731 | 83,864 | 13,133 |
| | 2110 | 400 | Other Expenses | 48,754 | 96,546 | 183,315 | 91,255 | 97,037 | 5,782 |
| | 2110 | 401 | Repairs | 20,469 | 52,512 | 16,864 | 28,555 | 23,450 | (5,105) |
| | 2110 | 402 | Contracted Services | 290,491 | 290,258 | 261,354 | 317,195 | 357,537 | 40,342 |
| | 2110 | 403 | Conferences | 14,711 | 29,574 | 13,688 | 7,300 | 13,452 | 6,152 |
| | 2110 | 404 | Local Travel | 3,018 | 6,046 | 3,706 | 7,671 | 5,656 | (2,015) |
| | 2110 | 450 | Supplies | 320,125 | 398,349 | 353,182 | 423,595 | 424,543 | 948 |
| 7. | 2110 | 451 | Computer Supplies | 78,015 | 80,000 | 64,217 | 70,000 | 0 | (70,000) |
| | 2110 | 470 | Tuition | 217,749 | 320,000 | 237,179 | 320,000 | 320,000 | 0 |
| | 2110 | 480 | Textbooks | 240,146 | 199,466 | 179,076 | 115,257 | 300,099 | 184,842 |
| | 2110 | 481 | Workbooks | 156,008 | 153,292 | 130,448 | 167,991 | 127,037 | (40,954) |
| | 2110 | 490 | BOCES Expenses | 709,480 | 574,771 | 681,591 | 745,340 | 543,346 | (201,994) |
| | | | Instruction - Teaching | 24,050,968 | 25,507,989 | 25,412,316 | 27,176,227 | 28,155,197 | 978,970 |

## Budget Notes

| Func. | Obj. | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|---|
| 2250 | 150 | Instructional Salaries | 5,221,859 | 5,929,433 | 5,868,314 | 6,349,800 | 6,585,165 | 235,365 |
| 2250 | 151 | Instructional Salaries - Add'l | 5,031 | 40,000 | 5,552 | 20,000 | 20,000 | 0 |
| 2250 | 160 | Non-Instructional Salaries | 1,862,410 | 1,952,931 | 1,928,374 | 2,138,042 | 2,240,987 | 102,945 |
| 2250 | 161 | Non-Instructional Salaries- Add'l | 35,960 | 26,000 | 42,374 | 30,250 | 30,996 | 746 |
| 2250 | 164 | Clerical Salaries | 183,562 | 189,583 | 212,106 | 222,172 | 272,282 | 50,110 |
| 2250 | 200 | Equipment | 2,475 | 5,100 | 2,217 | 4,500 | 3,500 | (1,000) |
| 2250 | 400 | Other Expenses | 3,518 | 3,500 | (3,481) | 7,500 | 3,500 | (4,000) |
| 2250 | 402 | Contracted Services | 847,137 | 980,000 | 655,939 | 1,005,000 | 1,005,000 | 0 |
| 2250 | 403 | Conferences | | 4,500 | 4,472 | 180 | 160 | (20) |
| 2250 | 404 | Local Travel | 1,973 | 2,500 | 2,829 | 2,500 | 2,500 | 0 |
| 2250 | 450 | Supplies | 38,938 | 36,202 | 36,526 | 35,575 | 33,336 | (2,239) |
| 2250 | 470 | Tuition | 432,716 | 650,000 | 507,069 | 945,000 | 945,000 | 0 |
| 2250 | 471 | Tuition Paid to Public Schools | 140,389 | 0 | 192,576 | 0 | 0 | 0 |
| 2250 | 480 | Textbooks | 4,307 | 14,120 | 11,635 | 12,981 | 13,190 | 209 |
| 2250 | 481 | Workbooks | 9,107 | 15,900 | 11,804 | 17,750 | 15,800 | (1,950) |
| 2250 | 490 | BOCES Expenses | 2,035,379 | 2,927,125 | 2,849,335 | 3,591,605 | 3,975,400 | 383,795 |
| 2250 | | Program for Students with Disabilities | 10,824,761 | 12,776,894 | 12,327,641 | 14,382,855 | 15,146,816 | 763,961 |
| | | | | | | | | |
| 2280 | 130 | 7-12 Salaries | 191,643 | 202,812 | 202,812 | 212,319 | 225,838 | 13,519 |
| 2280 | 490 | BOCES Expenses | 404,740 | 528,000 | 528,000 | 663,840 | 639,200 | (24,640) |
| 2280 | | Occupational Education | 596,383 | 730,812 | 730,812 | 876,159 | 865,038 | (11,121) |
| | | | | | | | | |
| 2310 | 150 | Instructional Salaries | 12,040 | 27,000 | 14,289 | 27,000 | 15,000 | (12,000) |
| 2310 | 160 | Non-Instructional Salaries | | 4,000 | | | 0 | 0 |
| 2310 | 402 | Contracted Services | 1,352 | 2,500 | 1,778 | 2,000 | 2,000 | 0 |
| 2310 | 450 | Supplies | 265 | 720 | 108 | 400 | 180 | (220) |
| 2310 | | Teaching Special - Continuing Education | 13,657 | 34,220 | 16,175 | 29,400 | 17,180 | (12,220) |

**Budget Notes**

8. BOCES summer school reflects increased utilization.

9. New computer equipment needed to maintain program.

10. Monies included for first year of Fiber Optic Wide Area Network and also transition to new student management software.

| | Func. | Obj. | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|---|---|
| | 2330 | 150 | Instructional Salaries | 43,630 | 52,000 | 51,806 | 0 | 0 | 0 |
| | 2330 | 160 | Non-Instructional Salaries | 20,181 | 20,000 | 14,495 | 0 | 0 | 0 |
| | 2330 | 400 | Other Expenses | 300 | | 300 | | 0 | 0 |
| | 2330 | 450 | Supplies | 6,553 | 5,850 | 4,553 | 0 | 0 | 0 |
| 8. | 2330 | 490 | BOCES Expenses | 109,641 | 136,340 | 92,499 | 114,870 | 187,810 | 72,940 |
| | 2330 | | Teaching Special - Summer School | 180,305 | 214,190 | 163,653 | 114,870 | 187,810 | 72,940 |
| | | | | | | | | | |
| | 2610 | 150 | Instructional Salaries | 640,853 | 675,319 | 655,975 | 691,315 | 735,445 | 44,130 |
| | 2610 | 160 | Non-Instructional Salaries | 182,371 | 189,462 | 157,857 | 126,626 | 75,989 | (50,637) |
| | 2610 | 161 | Non-Instructional Salaries- Add'l | 324 | 0 | 307 | 0 | 0 | 0 |
| | 2610 | 200 | Equipment | 7,978 | 3,000 | 3,295 | 2,500 | 0 | (2,500) |
| | 2610 | 401 | Repairs | 547 | 800 | 471 | 800 | 800 | 0 |
| | 2610 | 402 | Contracted Services | 7,284 | 9,972 | 7,066 | 9,972 | 5,972 | (4,000) |
| | 2610 | 404 | Local Travel | 619 | 400 | 66 | 0 | 0 | 0 |
| | 2610 | 450 | Supplies | 25,678 | 41,561 | 28,141 | 37,455 | 33,898 | (3,557) |
| | 2610 | 456 | Magazines | 12,394 | 18,300 | 11,382 | 17,900 | 17,215 | (685) |
| | 2610 | 460 | Software, A.V. & Library | 59,923 | 71,747 | 70,355 | 69,328 | 67,683 | (1,645) |
| | 2610 | | School Library & Audiovisual | 937,971 | 1,010,561 | 934,915 | 955,896 | 937,002 | (18,894) |
| | | | | | | | | | |
| | 2630 | 150 | Instructional Salaries | 63,035 | 65,242 | 56,839 | 123,813 | 61,093 | (62,720) |
| | 2630 | 160 | Non-Instructional Salaries | 109,648 | 174,258 | 135,569 | 128,543 | 132,598 | 4,055 |
| | 2630 | 161 | Non-Instructional Salaries- Add'l | 19,043 | 15,000 | 16,426 | 15,000 | 13,575 | (1,425) |
| 9. | 2630 | 200 | Equipment | 61,317 | 32,000 | 34,595 | 31,500 | 100,000 | 68,500 |
| | 2630 | 220 | Computer Equipment | 94 | 0 | | | 0 | 0 |
| | 2630 | 402 | Contracted Services | 135,105 | 80,000 | 84,761 | 80,000 | 105,000 | 25,000 |
| | 2630 | 404 | Local Travel | | 940 | 419 | 940 | 1,600 | 660 |
| | 2630 | 450 | Supplies | 189 | 0 | | | 61,200 | 61,200 |
| | 2630 | 460 | Software, A.V. & Library | 95,031 | 80,000 | 77,893 | 80,000 | 80,000 | 0 |
| 10. | 2630 | 490 | BOCES Expenses | 246,713 | 234,894 | 299,982 | 233,806 | 438,039 | 204,233 |
| | 2630 | | Computer Assisted Instruction | 730,175 | 682,334 | 706,484 | 693,602 | 993,105 | 299,503 |

## Budget Notes

| Func. | Obj. | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|---|
| 2805 | 150 | Instructional Salaries | 59,673 | 60,340 | 64,540 | 64,975 | 69,670 | 4,695 |
| 2805 | 151 | Instructional Salaries - Add'l | 0 | 0 | | 5,000 | 5,000 | 0 |
| 2805 | 404 | Local Travel | 84 | 0 | 120 | 100 | 120 | 20 |
| 2805 | 450 | Supplies | 3,804 | 2,844 | 1,290 | 2,844 | 2,700 | (144) |
| 2805 | | Attendance - Regular School | 63,561 | 63,184 | 65,950 | 72,919 | 77,490 | 4,571 |
| 2810 | 150 | Instructional Salaries | 592,775 | 624,280 | 619,871 | 651,855 | 666,219 | 14,364 |
| 2810 | 151 | Instructional Salaries - Add'l | 19,732 | 28,000 | 23,109 | 30,000 | 30,000 | 0 |
| 2810 | 160 | Non-Instructional Salaries | 193,470 | 199,514 | 202,649 | 211,613 | 203,445 | (8,168) |
| 2810 | 161 | Non-Instructional Salaries- Add'l | 1,592 | 3,000 | 1,361 | 3,000 | 2,715 | (285) |
| 2810 | 200 | Equipment | 870 | 0 | 929 | 0 | 0 | 0 |
| 2810 | 400 | Other Expenses | 9,576 | 4,940 | (2,656) | 5,940 | 6,000 | 60 |
| 2810 | 402 | Contracted Services | 224 | 500 | 231 | 500 | 500 | 0 |
| 2810 | 450 | Supplies | 7,915 | 6,584 | 4,984 | 7,358 | 6,750 | (608) |
| 2810 | | Guidance - Regular School | 826,154 | 866,818 | 850,478 | 910,266 | 915,629 | 5,363 |
| 2815 | 160 | Non-Instructional Salaries | 413,766 | 430,841 | 388,175 | 407,993 | 434,361 | 26,368 |
| 2815 | 161 | Non-Instructional Salaries- Add'l | 3,758 | 6,650 | 8,959 | 7,650 | 8,280 | 630 |
| 2815 | 169 | Additional Salaries - Subs | 18,530 | 13,000 | 17,311 | 16,000 | 15,200 | (800) |
| 2815 | 200 | Equipment | 394 | 5,135 | 1,481 | 2,500 | 1,500 | (1,000) |
| 2815 | 402 | Contracted Services | 49,545 | 52,000 | 52,959 | 52,000 | 70,000 | 18,000 |
| 2815 | 404 | Local Travel | 99 | 300 | 126 | 300 | 300 | 0 |
| 2815 | 405 | Health Services | 197,988 | 200,000 | 214,580 | 210,000 | 245,000 | 35,000 |
| 2815 | 450 | Supplies | 9,489 | 9,491 | 9,353 | 10,327 | 11,366 | 1,039 |
| 2815 | 490 | BOCES Expenses | 40,655 | 48,310 | 49,613 | 48,310 | 51,209 | 2,899 |
| 2815 | | Health Services - Regular School | 734,224 | 765,727 | 742,557 | 755,080 | 837,216 | 82,136 |
| 2820 | 150 | Instructional Salaries | 390,328 | 455,732 | 442,541 | 452,540 | 436,668 | (15,872) |
| 2820 | 151 | Instructional Salaries - Add'l | | 0 | 511 | | 0 | 0 |
| 2820 | 161 | Clerical Salaries Add'l. | 325 | 0 | | | 0 | 0 |
| 2820 | 164 | Clerical Salaries | 58,245 | 63,194 | 62,485 | 69,381 | 73,474 | 4,093 |
| 2820 | 169 | Additional Salaries - Subs | 737 | 2,000 | | 500 | 0 | (500) |
| 2820 | 404 | Local Travel | 395 | 1,000 | 455 | 1,000 | 1,000 | 0 |
| 2820 | 450 | Supplies | 12,254 | 14,506 | 8,715 | 13,494 | 11,155 | (2,339) |
| 2820 | | Psychological Services - Regular School | 462,284 | 536,432 | 514,707 | 536,915 | 522,297 | (14,618) |

## Budget Notes

| Func. | Obj. | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|---|
| 2825 | 150 | Instructional Salaries | 140,105 | 159,252 | 159,251 | 156,704 | 193,473 | 36,769 |
| 2825 | 400 | Other Expenses | 500 | | | | 0 | 0 |
| 2825 | 404 | Local Travel | 1,073 | 1,000 | 840 | 1,000 | 1,000 | 0 |
| 2825 | 450 | Supplies | 1,866 | 2,772 | 773 | 2,613 | 2,296 | (317) |
| 2825 | | Social Work Services - Regular School | 143,544 | 163,024 | 160,864 | 160,317 | 196,769 | 36,452 |
| 2850 | 150 | Instructional Salaries | 202,388 | 211,012 | 195,122 | 259,150 | 258,006 | (1,144) |
| 2850 | 151 | Instructional Salaries - Add'l | 22,520 | 23,551 | 27,541 | 25,035 | 2,000 | (23,035) |
| 2850 | 400 | Other Expenses | 21,043 | 31,144 | 21,432 | 31,115 | 34,760 | 3,645 |
| 2850 | 450 | Supplies | 64,589 | 900 | | 1,000 | 810 | (190) |
| 2850 | | Co-Curricular Activities - Regular School | 310,540 | 266,607 | 244,095 | 316,300 | 295,576 | (20,724) |
| 2855 | 150 | Instructional Salaries | 387,919 | 417,431 | 416,165 | 434,122 | 449,549 | 15,427 |
| 2855 | 151 | Instructional Salaries - Add'l | 37,250 | 35,000 | 41,578 | 37,000 | 37,000 | 0 |
| 2855 | 160 | Non-Instructional Salaries | 29,461 | 30,539 | 30,914 | 33,223 | 35,898 | 2,675 |
| 2855 | 165 | Non-Instructional Salaries | 42,386 | 40,551 | 40,356 | 41,970 | 43,230 | 1,260 |
| 2855 | 200 | Equipment | 12,409 | 7,000 | 12,506 | 6,750 | 15,815 | 9,065 |
| 2855 | 400 | Other Expenses | 118,527 | 136,565 | 120,793 | 132,609 | 127,681 | (4,928) |
| 2855 | 404 | Local Travel | 295 | | 238 | | 230 | 230 |
| 2855 | 450 | Supplies | 82,278 | 74,115 | 72,725 | 78,459 | 76,774 | (1,685) |
| 2855 | | Interscholastic Athletics-Regular School | 710,525 | 741,201 | 735,275 | 764,133 | 786,177 | 22,044 |
| 5510 | 160 | Non-Instructional Salaries | 81,145 | 84,542 | 85,559 | 88,008 | 91,189 | 3,181 |
| 5510 | 161 | Non-Instructional Salaries- Add'l | 687 | 1,000 | 1,284 | 1,000 | 1,810 | 810 |
| 5510 | 169 | Additional Salaries - Subs | 16,333 | 15,000 | 13,251 | 16,000 | 15,200 | (800) |
| 5510 | 402 | Contracted Services | 8,572 | 5,000 | 9,692 | 7,000 | 7,000 | 0 |
| 5510 | 403 | Staff Development | 597 | 1,800 | 1,749 | 575 | 1,600 | 1,025 |
| 5510 | 404 | Local Travel | | 450 | | 450 | 450 | 0 |
| 5510 | 450 | Supplies | 1,641 | 2,250 | 1,600 | 2,250 | 2,025 | (225) |
| 5510 | | District Transportation Services | 108,975 | 110,042 | 113,135 | 115,283 | 119,274 | 3,991 |

**Budget Notes**

11. Transportation to extracurricular and interscholastic events continues to increase.
12. Employer contribution rate increases from 7.97 percent of payroll to 8.6 percent of payroll.
13. Worker's Compensation expenses will be fully funded from a reserve.

| | Func. | Obj. | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|---|---|
| | 5540 | 400 | Other Expenses | 2,750 | 3,000 | 2,750 | 2,750 | 2,750 | 0 |
| | 5540 | 402 | Contracted Services | 5,528,486 | 5,900,000 | 5,925,813 | 6,244,999 | 6,557,250 | 312,251 |
| | 5540 | 406 | Transportation -Mc Donald Funds | | | 16,609 | | 0 | |
| 11. | 5540 | 407 | Contracted Services-Athletics | 157,422 | 150,000 | 199,964 | 137,250 | 197,350 | 60,100 |
| 11. | 5540 | 408 | Contracted Services-Music | 42,058 | 47,500 | 37,397 | 44,240 | 58,853 | 14,613 |
| | 5540 | 409 | Contracted Services-Summer | 13,300 | | | 0 | 0 | 0 |
| | 5540 | | Contract Transportation | 5,744,016 | 6,100,500 | 6,182,533 | 6,429,239 | 6,816,203 | 386,964 |
| | 5581 | 490 | BOCES Expenses | 10,170 | 12,840 | 40,567 | 14,000 | 14,000 | 0 |
| | 5581 | | Transportation From BOCES | 10,170 | 12,840 | 40,567 | 14,000 | 14,000 | 0 |
| | 9010 | 801 | State Retirement | 493,537 | 1,100,000 | 1,064,166 | 1,400,000 | 1,400,000 | 0 |
| 12. | 9020 | 802 | Teacher's Retirement | 819,509 | 1,991,740 | 1,973,794 | 2,833,000 | 3,350,000 | 517,000 |
| | 9030 | 803 | Social Security | 3,179,217 | 3,700,000 | 3,346,278 | 3,837,050 | 3,990,000 | 152,950 |
| 13. | 9040 | 809 | Workers' Compensation | 441,999 | 295,000 | 602,908 | 195,000 | 0 | (195,000) |

**Budget Notes**

14. Health insurance premium continues to increase at double digit rate.
15. Short term borrowing rates have increased.
16. Summer Special Education Program expenses have increased. New York State aid is at maximum of 80 percent of cost.
17. Includes debt service for new bond issue.

| | Func. | Obj. | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|---|---|
| | 9045 | 804 | Life Insurance | 96,131 | 130,000 | 101,028 | 130,000 | 110,000 | (20,000) |
| | 9050 | 810 | Unemployment Insurance | 51,294 | 60,000 | 53,383 | 82,000 | 82,000 | 0 |
| | 9055 | 805 | Disability Insurance | 25,182 | 30,000 | 22,290 | 30,000 | 30,000 | 0 |
| 14. | 9060 | 806 | Medical Insurance | 8,954,997 | 10,400,000 | 9,849,754 | 11,600,000 | 12,000,000 | 400,000 |
| | 9061 | 807 | Dental Insurance | 366,974 | 450,000 | 396,109 | 475,000 | 475,000 | 0 |
| | 9089 | 808 | Other - Employee Benefits | 43,600 | 11,000 | 11,475 | 16,000 | 231,000 | 215,000 |
| 15. | 9760 | 701 | Interest Expense-TANS | 183,511 | 777,000 | 280,411 | 700,000 | 1,100,000 | 400,000 |
| | 9789 | 600 | Principal Expenses | 0 | 0 | 0 | 108,402 | 116,828 | 8,426 |
| | 9789 | 700 | Interest Expense | 154 | 0 | 0 | 111,163 | 95,890 | (15,273) |
| | 9789 | | Other Debt - Energy | 154 | 0 | 0 | 219,565 | 212,718 | (6,847) |
| 16. | 9901 | 950 | Special Aid Fund | 108,861 | 125,000 | 111,890 | 130,000 | 175,000 | 45,000 |
| 17. | 9901 | 960 | Debt Service Fund | 1,275,466 | 1,276,123 | 1,276,123 | 1,269,948 | 1,515,117 | 245,169 |
| | 9950 | 900 | Capital Fund | 626,000 | 626,000 | 1,978,000 | 26,000 | 0 | (26,000) |
| | 9900 | | Interfund Transfers | 2,010,327 | 2,027,123 | 3,366,013 | 1,425,948 | 1,690,117 | 264,169 |
| | | | TOTAL | 74,852,354 | 83,892,192 | 83,157,530 | 89,347,634 | 94,480,693 | 5,133,059 |

# HUNTINGTON UNION FREE SCHOOL DISTRICT
# PROJECTED REVENUES 2006-2007 BUDGET

| REVENUE CODE | DESCRIPTION | 2003-04 ACTUAL | 2004-05 BUDGET | 2004-05 ACTUAL | 2005-06 BUDGET | PROPOSED 2006-07 BUDGET | BUDGET DOLLAR CHANGE |
|---|---|---|---|---|---|---|---|
| 1081 | PAYMENTS IN LIEU OF TAXES | 134,034 | 100,000 | 126,686 | 125,000 | 128,000 | 3,000 |
| 1315 | ADULT EDUCATION | 30,078 | 30,000 | 29,247 | 30,000 | 30,000 | 0 |
| 1320 | SUMMER SCHOOL TUITION | 0 | 0 | | 0 | | 0 |
| 1330 | TEXTBOOK CHARGES | 2,095 | 1,000 | 1,462 | 1,000 | 1,000 | 0 |
| 1335 | OTHER STUDENT FEES | 44,300 | 40,000 | 55,685 | 40,000 | 50,000 | 10,000 |
| 1336 | DRIVER EDUCATION | 54,625 | 55,000 | 58,285 | 60,000 | 60,000 | 0 |
| 2230 | DAY SCHOOL TUITION | 224,840 | 200,000 | 128,436 | 200,000 | 175,000 | (25,000) |
| 2280 | HEALTH SERVICES-OTHER DISTRICTS | 80,602 | 85,000 | 82,507 | 85,000 | 85,000 | 0 |
| 2401 | INTEREST AND EARNINGS | 272,136 | 340,000 | 608,275 | 300,000 | 375,000 | 75,000 |
| 2410 | RENTAL REAL PROPERTY | 30,254 | 35,000 | 38,228 | 35,000 | 35,000 | 0 |
| 2412 | RENTAL REAL PROPERTY - GOV'TS | 5,250 | | 3,500 | | 3,500 | 3,500 |
| 2414 | RENTAL OF EQUIPMENT | 15,216 | 12,000 | 18,826 | 12,000 | 15,000 | 3,000 |
| 2450 | COMMISSIONS | 5 | 1,000 | | | | 0 |
| 2665 | SALE OF EQUIPMENT | 216 | | | | | 0 |
| 2680 | INSURANCE RECOVERIES | 17,937 | | 19,424 | | | 0 |
| 2703 | REFUND OF PRIOR YR. EXPENSES | 295,376 | 20,000 | 277,916 | 20,000 | 20,000 | 0 |
| 2705 | GIFTS AND DONATIONS | 178,578 | 20,000 | 77,706 | 20,000 | 20,000 | 0 |
| 2770 | OTHER UNCLASSIFIED REVENUES | 125,435 | 100,000 | 129,577 | 122,000 | 125,000 | 3,000 |
| 3101 | STATE AID - BASIC | 6,465,061 | 6,946,953 | 6,945,061 | 7,371,819 | 8,015,663 | 643,844 |
| 3103 | STATE AID - BOCES | 935,850 | 693,505 | 788,394 | 988,252 | 860,379 | (127,873) |
| 3260 | STATE AID - TEXTBOOK | 305,008 | 307,873 | 307,243 | 308,986 | 308,986 | 0 |
| 3262 | STATE AID - SOFTWARE | 71,949 | 72,593 | 72,938 | 72,938 | 72,938 | 0 |
| 3263 | STATE AID - LIBRARY / AV LOAN | 28,818 | 29,076 | 29,214 | 29,214 | 29,214 | 0 |
| 3289 | STATE AID - OTHER | 234,449 | | 143,288 | | | 0 |
| 4289 | FEDERAL AID - OTHER | 10,004 | | 0 | | | 0 |
| 4601 | FEDERAL AID - MEDICAID | 368,657 | 151,000 | 354,353 | 225,000 | 225,000 | 0 |
| 5031 | INTERFUND TRANSFERS | 61,498 | 95,000 | 47,374 | 10,000 | 10,000 | 0 |
| | TOTALS REVENUES | 9,992,271 | 9,335,000 | 10,343,625 | 10,056,209 | 10,644,680 | 588,471 |
| | TOTAL STATE AID REVENUES | 8,041,135 | 8,050,000 | 8,286,138 | 8,771,209 | 9,287,180 | 515,971 |
| | TOTAL MISCELLANEOUS REVENUES | 1,951,136 | 1,285,000 | 2,057,487 | 1,285,000 | 1,357,500 | 72,500 |

## REVENUE BUDGET SUMMARY

| | 2005-2006 Budgeted | 2006-2007 Projected |
|---|---|---|
| STATE AID | 8,771,209 | 9,287,180 |
| MISCELLANEOUS REVENUE | 1,285,000 | 1,357,500 |
| APPROPRIATED FUND BALANCE | 1,175,000 | 1,175,000 |
| PROPERTY TAXES | 78,116,425 | 82,661,013 |
| | | |
| SCHOOL BUDGET | $89,347,634 | $94,480,693 |
| % INCREASE | | 5.75% |
| | | |
| TAX RATE PER $100 A.V. | $167.64 | $177.39 |
| % INCREASE | | 5.82% |
| | | |
| ASSESSED VALUE | $46,598,339 | $46,598,339 |

# HUNTINGTON UNION FREE SCHOOL DISTRICT
# 2006-2007 PROPOSED BUDGET
# FUNCTION SUMMARY

| FUNCTION | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|
| 1010 | Board of Education | 4,315 | 6,064 | 3,901 | 4,489 | 4,193 | (296) |
| 1040 | District Clerk | 20,595 | 24,570 | 21,175 | 24,445 | 14,118 | (10,327) |
| 1060 | District Meeting | 8,592 | 15,954 | 11,994 | 15,954 | 15,784 | (170) |
| 1240 | Chief School Administrator | 324,068 | 312,382 | 354,231 | 331,252 | 343,416 | 12,164 |
| 1310 | Business Administration | 717,556 | 797,145 | 790,854 | 779,081 | 816,838 | 37,757 |
| 1320 | Auditing | 34,700 | 24,000 | 37,496 | 65,000 | 106,000 | 41,000 |
| 1325 | Treasurer | 22,616 | 26,072 | 23,840 | 24,866 | 24,844 | (22) |
| 1420 | Legal | 214,121 | 290,000 | 282,360 | 290,000 | 290,000 | 0 |
| 1430 | Personnel | 449,403 | 450,884 | 501,747 | 483,346 | 435,087 | (48,259) |
| 1460 | Records Management Officer | 412 | 1,181 | 0 | 1,181 | 1,088 | (93) |
| 1480 | Public Information & Services | 102,564 | 111,375 | 85,493 | 81,200 | 101,700 | 20,500 |
| 1620 | Operation of Plant | 3,987,333 | 4,223,524 | 4,130,986 | 4,202,413 | 4,497,368 | 294,955 |
| 1621 | Maintenance of Plant | 1,047,127 | 1,021,378 | 929,398 | 955,336 | 955,879 | 543 |

| FUNCTION | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|
| 1625 | Security Services | 584,037 | 550,786 | 592,553 | 530,686 | 571,538 | 40,852 |
| 1680 | Central Data Processing | 116,423 | 112,450 | 117,943 | 118,450 | 130,280 | 11,830 |
| 1910 | Unallocated Insurance | 318,302 | 380,000 | 421,499 | 455,000 | 531,400 | 76,400 |
| 1920 | School Association Dues | 16,649 | 16,500 | 17,000 | 0 | 18,000 | 18,000 |
| 1930 | Judgements and Claims | 0 | 0 | 10,000 | 0 | | 0 |
| 1981 | BOCES Administrative Costs | 202,712 | 210,349 | 213,779 | 217,475 | 256,583 | 39,108 |
| 2010 | Curr. Development & Supv. | 235,264 | 256,441 | 232,623 | 231,866 | 337,289 | 105,423 |
| 2020 | Supervision -Regular School | 3,114,806 | 3,280,916 | 3,149,560 | 3,079,457 | 3,379,964 | 300,507 |
| 2040 | Supervision-Special School | 24,221 | 24,555 | 18,104 | 26,200 | 13,650 | (12,550) |
| 2060 | Research,Planning & Evaluation | 101,510 | 98,800 | 86,212 | 48,562 | 42,210 | (6,352) |
| 2070 | Inservice Training - Instruction | 90,383 | 101,628 | 115,016 | 134,351 | 39,850 | (94,501) |
| 2110 | Instruction - Teaching | 24,050,968 | 25,507,989 | 25,412,316 | 27,176,227 | 28,155,197 | 978,970 |
| 2250 | Program for Students with Disabilities | 10,824,761 | 12,776,894 | 12,327,641 | 14,382,855 | 15,146,816 | 763,961 |
| 2280 | Occupational Education | 596,383 | 730,812 | 730,812 | 876,159 | 865,038 | (11,121) |
| 2310 | Teaching Special - Continuing Education | 13,657 | 34,220 | 16,175 | 29,400 | 17,180 | (12,220) |

| FUNCTION | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|
| 2330 | Teaching Special - Summer School | 180,305 | 214,190 | 163,653 | 114,870 | 187,810 | 72,940 |
| 2610 | School Library & Audiovisual | 937,971 | 1,010,561 | 934,915 | 955,896 | 937,002 | (18,894) |
| 2630 | Computer Assisted Instruction | 730,175 | 682,334 | 706,484 | 693,602 | 993,105 | 299,503 |
| 2805 | Attendance - Regular School | 63,561 | 63,184 | 65,950 | 72,919 | 77,490 | 4,571 |
| 2810 | Guidance - Regular School | 826,154 | 866,818 | 850,478 | 910,266 | 915,629 | 5,363 |
| 2815 | Health Services - Regular School | 734,224 | 765,727 | 742,557 | 755,080 | 837,216 | 82,136 |
| 2820 | Psychological Services - Regular School | 462,284 | 536,432 | 514,707 | 536,915 | 522,297 | (14,618) |
| 2825 | Social Work Services - Regular School | 143,544 | 163,024 | 160,864 | 160,317 | 196,769 | 36,452 |
| 2850 | Co- Curricular Activities - Regular School | 310,540 | 266,607 | 244,095 | 316,300 | 295,576 | (20,724) |
| 2855 | Interscholastic Athletics-Regular School | 710,525 | 741,201 | 735,275 | 764,133 | 786,177 | 22,044 |
| 5510 | District Transportation Services | 108,975 | 110,042 | 113,135 | 115,283 | 119,274 | 3,991 |
| 5540 | Contract Transportation | 5,744,016 | 6,100,500 | 6,182,533 | 6,429,239 | 6,816,203 | 386,964 |
| 5581 | Transportation From BOCES | 10,170 | 12,840 | 40,567 | 14,000 | 14,000 | 0 |

| FUNCTION | Description | Actual Expenses 2003-04 | Budget 2004-05 | Actual Expenses 2004-05 | Budget 2005-06 | Proposed Budget 2006-07 | Dollar Change |
|---|---|---|---|---|---|---|---|
| 9010 | State Retirement | 493,537 | 1,100,000 | 1,064,166 | 1,400,000 | 1,400,000 | 0 |
| 9020 | Teacher's Retirement | 819,509 | 1,991,740 | 1,973,794 | 2,833,000 | 3,350,000 | 517,000 |
| 9030 | Social Security | 3,179,217 | 3,700,000 | 3,346,278 | 3,837,050 | 3,990,000 | 152,950 |
| 9040 | Workers' Compensation | 441,999 | 295,000 | 602,908 | 195,000 | 0 | (195,000) |
| 9045 | Life Insurance | 96,131 | 130,000 | 101,028 | 130,000 | 110,000 | (20,000) |
| 9050 | Unemployment Insurance | 51,294 | 60,000 | 53,383 | 82,000 | 82,000 | 0 |
| 9055 | Disability Insurance | 25,182 | 30,000 | 22,290 | 30,000 | 30,000 | 0 |
| 9060 | Medical Insurance | 8,954,997 | 10,400,000 | 9,849,754 | 11,600,000 | 12,000,000 | 400,000 |
| 9061 | Dental Insurance | 366,974 | 450,000 | 396,109 | 475,000 | 475,000 | 0 |
| 9089 | Other Employee Benefits | 43,600 | 11,000 | 11,475 | 16,000 | 231,000 | 215,000 |
| 9760 | Interest Expense-TANS | 183,511 | 777,000 | 280,411 | 700,000 | 1,100,000 | 400,000 |
| 9789 | Other Debt - Energy | 154 | 0 | 0 | 219,565 | 212,718 | (6,847) |
| 9900 | Interfund Transfers | 2,010,327 | 2,027,123 | 3,366,013 | 1,425,948 | 1,690,117 | 264,169 |
| | GRAND TOTAL | 74,852,354 | 83,892,192 | 83,157,530 | 89,347,634 | 94,480,693 | 5,133,059 |

# HUNTINGTON UNION FREE SCHOOL DISTRICT
## THREE COMPONENTS BUDGETS

| FUNCTION OR ACCOUNT | 2005-2006 BUDGET ADMINISTRATION | 2005-2006 BUDGET PROGRAM | 2005-2006 BUDGET CAPITAL | 2006-2007 BUDGET ADMINISTRATION | 2006-2007 BUDGET PROGRAM | 2006-2007 BUDGET CAPITAL |
|---|---|---|---|---|---|---|
| Board of Education | 44,888 | | | 34,095 | | |
| Central Administration | 331,252 | | | 343,416 | | |
| Finance | 868,947 | | | 947,682 | | |
| Legal Services | 165,000 | 125,000 | | 165,000 | 125,000 | |
| Personnel | 483,346 | | | 435,087 | | |
| Records Management | 1,181 | | | 1,088 | | |
| Public Information | 81,200 | | | 101,700 | | |
| Operation of Plant | | | 4,733,099 | | | 5,068,906 |
| Maintenance of Plant | | | 955,336 | | | 955,879 |
| Other Central Services | 118,450 | | | 130,280 | | |
| Judgments & Claims | | | | | | |
| Refund of Taxes | | | | | | |
| Other Special Items | 672,475 | | | 805,983 | | |
| Curriculum Development & Supervision | 231,866 | | | 337,289 | | |
| Supervision-Regular School | 3,079,457 | | | 3,379,964 | | |
| Supervision-Special School | 26,200 | | | 13,650 | | |
| Research, Planning & Evaluation | 48,562 | | | 42,210 | | |
| Instruction (Net of Supervision) | | 47,879,290 | | | 49,973,152 | |
| Purchase of Buses | | | | | | |
| Other District Transportation | | 115,283 | | | 119,274 | |
| Garage Building | | | | | | |
| Contract Transportation | | 6,443,239 | | | 6,830,203 | |
| Community Services | | | | | | |
| Employee Benefits | 2,786,729 | 15,225,084 | 2,586,237 | 2,923,013 | 16,032,153 | 2,712,834 |
| Debt Service | | | 919,565 | | | 1,312,718 |
| Transfer to Capital | | | 26,000 | | | |
| Transfer to Debt Service | | | 1,269,948 | | | 1,515,117 |
| Other Transfers | | 130,000 | | | 175,000 | |
| **TOTAL** | **8,939,553** | **69,917,896** | **10,490,185** | **9,660,457** | **73,254,782** | **11,565,454** |
| **PERCENTAGE OF BUDGET** | **10.01%** | **78.25%** | **11.74%** | **10.23%** | **77.53%** | **12.24%** |