HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York

2007-2008

ADOPTED BUDGET

April 23, 2007

EXPENDITURES

REVENUES

ADDENDUM

BUDGET NOTES

1. As per Superintendent's Contract.

HUNTINGTON UNION FREE SCHOOL DISTRICT
2007-2008 PROPOSED BUDGET

Func.	Obj.	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
1010	400	Other Expenses	771	2,200	0	2,200	2,200	0
1010	403	Staff Development	1,728	675	85	540	440	(100)
1010	450	Supplies	1,402	1,614	1,107	1,453	1,453	0
1010		Board of Education	3,901	4,489	1,192	4,193	4,093	(100)
1040	160	Non-Instructional Salaries	20,620	21,468	11,824	11,175	11,000	(175)
1040	161	Non-Instructional Salaries- Add'l		150		136	0	(136)
1040	400	Other Expenses	247	1,000		1,000	1,000	0
1040	402	Contracted Services	20	500	29	500	500	0
1040	403	Staff Development		108	332	200	200	0
1040	404	Local Travel		100	17	100	100	0
1040	450	Supplies	288	1,119	74	1,007	1,007	0
1040		District Clerk	21,175	24,445	12,276	14,118	13,807	(311)
1060	160	Non-Instructional Salaries	4,726	7,000	6,929	7,000	7,500	500
1060	400	Other Expenses	5,800	7,250	5,201	7,250	7,250	0
1060	450	Supplies	1,468	1,704	484	1,534	1,500	(34)
1060		District Meeting	11,994	15,954	12,614	15,784	16,250	466
1240	150	Instructional Salaries	281,634	221,764	253,923	232,612	244,003	11,391
1240	160	Non-Instructional Salaries	55,344	59,148	47,886	60,924	66,462	5,538
1240	161	Non-Instructional Salaries - Add'l	2,132	0	14,782	0	0	0
1. 1240	400	Other Expenses	3,895	43,000	2,508	43,000	5,000	(38,000)
1240	402	Contracted Services	227	2,000	185	1,000	1,000	0
1240	403	Staff Development		540	0	480	400	(80)
1240	450	Supplies	10,999	4,800	6,949	5,400	6,400	1,000
1240		Chief School Administrator	354,231	331,252	326,233	343,416	323,265	(20,151)

BUDGET NOTES

2. Includes funds for external auditors, claims auditor, internal auditor.

3. Legal expenses continue to rise.

Func.	Obj.	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
1310	150	Instructional Salaries	148,659	147,500	132,549	152,663	163,536	10,873
1310	160	Non-Instructional Salaries	490,347	494,747	391,858	487,485	514,180	26,695
1310	161	Non-Instructional Salaries- Add'l	7,595	5,450	2,492	4,932	4,000	(932)
1310	169	Additional Salaries - Subs	320		0	0	0	0
1310	200	Equipment	3,563	0	437	15,000	10,000	(5,000)
1310	402	Contracted Services	88,396	85,500	79,249	110,000	110,000	0
1310	403	Staff Development	1,468	765	715	1,200	1,000	(200)
1310	404	Local Travel	777	600	1,147	800	800	0
1310	450	Supplies	27,422	31,500	20,632	31,500	31,500	0
1310	490	BOCES Expenses	22,307	13,019	12,169	13,258	15,063	1,805
1310		Business Administration	790,854	779,081	641,248	816,838	850,079	33,241
2. 1320	402	Contracted Services	37,496	65,000	44,674	106,000	115,000	9,000
1320		Auditing	37,496	65,000	44,674	106,000	115,000	9,000
								0
1325	160	Non-Instructional Salaries	22,339	23,246	23,018	23,944	17,812	(6,132)
1325	450	Supplies	1,501	1,620	903	900	900	0
1325		Treasurer	23,840	24,866	23,921	24,844	18,712	(6,132)
3. 1420	402	Contracted Services	282,360	290,000	368,706	290,000	360,000	70,000
1420		Legal	282,360	290,000	368,706	290,000	360,000	70,000
1430	150	Instructional Salaries	147,820	150,000	142,636	155,250	166,308	11,058
1430	160	Non-Instructional Salaries	243,701	250,086	149,496	186,086	209,357	23,271
1430	161	Non-Instructional Salaries - Add'l	1,035	0		0	0	0
1430	400	Other Expenses	100,726	75,000	101,230	85,000	95,000	10,000
1430	403	Staff Development	53	345	561	276	250	(26)
1430	450	Supplies	3,017	2,250	3,403	2,025	2,500	475
1430	490	BOCES Expenses	5,395	5,665	5,665	6,450	6,650	200
1430		Personnel	501,747	483,346	402,991	435,087	480,065	44,978

BUDGET NOTES

4. Public Information no longer outsourced.

5. District proposes to increase Energy Manager's stipend to previous levels in order to control utility costs.

6. Less funds available for fund balance.

	Func.	Obj.	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
	1460	169	Additional Salaries - Subs		500	2,463	475	4,000	3,525
	1460	450	Supplies		681		613	600	(13)
	1460		Records Management Officer	0	1,181	2,463	1,088	4,600	3,512
	1480	150	Instructional Salaries	42,369	40,000	9,792	12,000	55,000	43,000
4.	1480	400	Other Expenses	42,260	35,000	68,283	85,000	30,000	(55,000)
	1480	404	Local Travel	63	200		200	200	0
	1480	450	Supplies	801	6,000		4,500	4,000	(500)
	1480		Public Information & Services	85,493	81,200	78,075	101,700	89,200	(12,500)
	1620	160	Non-Instructional Salaries	2,410,594	2,430,601	2,152,398	2,512,622	2,612,993	100,371
	1620	161	Non-Instructional Salaries- Add'l	210,922	160,000	201,441	162,900	161,900	(1,000)
	1620	162	Non-Instructional Salaries-Clerical	30,344	32,011	33,721	0	0	0
	1620	163	Additional Salaries - Subs	9,177	7,000	7,911	7,000	8,000	1,000
	1620	164	Clerical Salaries	51,129	44,155	48,437	59,410	61,489	2,079
	1620	169	Additional Salaries - Subs	100,465	130,000	105,983	132,050	132,000	(50)
	1620	200	Equipment	16,999	19,000	20,937	7,400	10,000	2,600
	1620	400	Other Expenses	61,161	84,200	78,371	80,000	80,000	0
	1620	402	Contracted Services	152,161	208,000	209,804	228,000	228,000	0
	1620	403	Staff Development	1,220	900	790	720	620	(100)
	1620	404	Local Travel	1,497	500	1,694	2,000	2,000	0
	1620	410	Fuel	29,809	102,435	50,613	132,435	132,000	(435)
	1620	411	Water	10,755	15,000	12,994	15,000	15,000	0
5.	1620	412	Electric	412,720	350,000	543,938	460,000	460,000	0
6.	1620	413	Telephone	177,932	274,000	198,355	274,000	200,000	(74,000)
	1620	414	Sewer Services	1,200	1,800	600	1,800	1,800	0
	1620	415	Natural Gas	372,903	250,000	470,420	325,000	325,000	0
	1620	450	Supplies	79,998	92,811	111,005	97,031	97,031	0
	1620		Operation of Plant	4,130,986	4,202,413	4,249,412	4,497,368	4,527,833	30,465

BUDGET NOTES

7. Board of Education approved creation of a Repair Reserve at 2/12/07 meeting. This represents first year funding of that Reserve.

8. Anticipated needs for conversion to student management system (E-School Data).

	Func.	Obj.	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
	1621	160	Non-Instructional Salaries	441,193	415,436	407,258	427,085	453,347	26,262
	1621	161	Non-Instructional Salaries- Add'l	28,764	23,500	19,739	21,267	21,000	(267)
	1621	200	Equipment	67,066	36,000	33,626	48,447	24,300	(24,147)
	1621	401	Repairs	61,986	148,200	155,999	148,200	148,200	0
	1621	402	Contracted Services	167,405	134,000	71,370	134,000	134,000	0
7.	1621	406	Repair Reserve					40,000	40,000
	1621	450	Supplies	162,984	198,200	184,758	176,880	170,880	(6,000)
	1621		Maintenance of Plant	929,398	955,336	872,751	955,879	991,727	35,848
	1625	165	Non-Instructional Salaries	403,845	393,186	378,686	407,388	419,381	11,993
	1625	161	Non-Instructional Salaries- Add'l	179,871	130,000	128,671	153,850	152,775	(1,075)
	1625	450	Supplies	6,637	7,500	9,200	8,100	9,500	1,400
	1625	490	BOCES Expenses	2,200		2,000	2,200	2,200	0
	1625		Security Services	592,553	530,686	518,557	571,538	583,856	12,318
8.	1680	402	Contracted Services	72,561	60,000	85,579	73,000	85,000	12,000
	1680	450	Supplies	9,864	11,700	10,957	10,530	8,000	(2,530)
	1680	490	BOCES Expenses	35,518	46,750	46,132	46,750	44,100	(2,650)
	1680		Central Data Processing	117,943	118,450	142,668	130,280	137,100	6,820
	1910	420	Insurance Expenses	421,499	455,000	482,978	531,400	575,000	43,600
	1910		Unallocated Insurance	421,499	455,000	482,978	531,400	575,000	43,600
	1920	400	Other Expenses	17,000	0	6,000	18,000	18,000	0
	1920		School Association Dues	17,000	0	6,000	18,000	18,000	0
	1930	400	Judgements & Claims	10,000	0	35,000	0	0	0
	1930		Judgements & Claims	10,000	0	35,000	0	0	0
	1981	490	BOCES Expenses	213,779	217,475	201,628	256,583	263,132	6,549
	1981		BOCES Administrative Costs	213,779	217,475	201,628	256,583	263,132	6,549

BUDGET NOTES

9. Portion of a staff member's salary no longer covered by Title 1 Grant and new position created – Assistant to the Superintendent for Literacy.

Func.	Obj.	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
9. 2010	150	Instructional Salaries	178,714	173,692	270,088	272,528	467,126	194,598
2010	160	Non-Instructional Salaries	47,143	48,539	47,089	55,048	63,687	8,639
2010	169	Non-Instructional Salaries-Subs.					0	0
2010	400	Other Expenses			3,634		0	0
2010	403	Staff Development	640	210		168	168	0
2010	450	Supplies	2,003	1,800		1,620	1,620	0
2010	490	BOCES Expenses	4,123	7,625		7,925	9,700	1,775
2010		Curr. Development & Supv.	232,623	231,866	320,811	337,289	542,301	205,012
2020	150	Instructional Salaries	1,829,246	1,779,247	2,059,801	1,935,452	1,988,384	52,932
2020	151	Instructional Salaries - Add'l	278	15,000	2,963	15,000	15,000	0
2020	160	Non-Instructional Salaries	1,014,950	1,023,177	1,064,064	1,143,109	1,169,122	26,013
2020	161	Non-Instructional Salaries- Add'l	61,811	7,400	39,012	31,219	40,375	9,156
2020	169	Additional Salaries - Subs	64,292	30,000	55,458	47,500	50,000	2,500
2020	400	Other Expenses	51,929	58,760	28,798	56,410	54,400	(2,010)
2020	401	Repairs	18,046	18,500	17,131	18,500	18,500	0
2020	402	Contracted Services	7,698	12,500	8,109	12,075	11,516	(559)
2020	403	Staff Development	2,325	2,085	1,977	2,148	1,000	(1,148)
2020	404	Local Travel	1,081	1,706	1,525	1,776	1,856	80
2020	450	Supplies	97,904	131,082	103,838	116,775	124,772	7,997
2020		Supervision -Regular School	3,149,560	3,079,457	3,382,676	3,379,964	3,474,925	94,961
2040	150	Instructional Salaries	11,000	12,500		0	0	0
2040	160	Non-Instructional Salaries	3,705	5,200	4,588	5,200	5,200	0
2040	402	Contracted Services	2,923	8,000	4,175	8,000	8,000	0
2040	450	Supplies	476	500	1,209	450	450	0
2040		Supervision-Special School	18,104	26,200	9,972	13,650	13,650	0

BUDGET NOTES

Func.	Obj.	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
2060	151	Instructional Salaries - Add'l	19,413	15,000	22,183	10,000	10,000	0
2060	400	Other Expenses	8,607	12,000	8,792	12,000	12,000	0
2060	402	Contracted Services	43,282	10,000	8,923	10,000	10,000	0
2060	403	Staff Development	4,597	1,962	3,220	1,570	1,300	(270)
2060	450	Supplies	7,398	9,600	9,768	8,640	8,640	0
2060	490	BOCES Expenses	2,915			0	0	0
2060		Research, Planning & Evaluation	86,212	48,562	52,886	42,210	41,940	(270)
2070	150	Instructional Salaries	78,895	96,610		0		0
2070	400	Other Expenses	500	0		0		0
2070	403	Staff Development	(191)	0	99	0		0
2070	490	BOCES Expenses	35,812	37,741	37,741	39,850	41,843	1,993
2070		Inservice Training - Instruction	115,016	134,351	37,840	39,850	41,843	1,993

BUDGET NOTES

10. New assignment area for certain teacher aides reclassified as teaching assistants.

11. Budget reflects actual expenditures.

12. Substitute teacher costs should decrease due to full implementation of Literacy Collaborative.

13. Monies for various equipment items including pupil furniture districtwide, musical instruments, physical education, art, science, and a district contribution to a new kindergarten playground at Flower Hill Primary.

	Func.	Obj.	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
	2110	120	K-6 Salaries	11,391,124	12,222,074	11,695,982	12,690,720	13,627,605	936,885
10.	2110	125	Salaries-Teaching Assistants					142,451	142,451
	2110	130	7-12 Salaries	9,321,188	10,029,976	9,804,077	10,534,741	10,914,777	380,036
	2110	131	7-12 Add'l. Salaries	55,459	41,500	61,112	5,000	18,060	13,060
11.	2110	132	Chaperone's Salaries	95,310	65,400	93,713	63,242	90,430	27,188
	2110	133	Cafeteria Supervision	20,559	25,000	17,841	25,000	25,000	0
	2110	137	Intramural Salaries	11,907	11,000	10,867	11,000	15,400	4,400
12.	2110	140	Substitute Salaries	453,532	467,010	376,825	467,000	350,000	(117,000)
	2110	141	Home Teaching Salaries	122,174	150,000	116,662	150,000	150,000	0
	2110	144	Secondary Hallway Supervision	202,819	211,936	213,387	219,558	226,930	7,372
	2110	145	Secondary Hallway Add'l		6,000		0	0	0
	2110	151	Instructional Salaries - Add'l	17,496	15,000	7,505	15,000	10,000	(5,000)
	2110	152	Instructional Salaries - Alt. School	98,488	86,000	73,060	86,000	81,000	(5,000)
	2110	160	Non-Instructional Salaries	1,254,632	1,349,696	1,353,951	1,449,707	1,422,762	(26,945)
	2110	161	Non-Instructional Salaries- Add'l	32,648	32,600	31,979	39,908	29,950	(9,958)
	2110	162	Non-Instructional Salaries- Alt. School	2,268	3,400	4,108	0	0	0
	2110	166	Non-Instructional Salaries - Add'l	23,027	24,745	35,462	35,800	19,750	(16,050)
	2110	169	Additional Salaries - Subs	60,692	70,000	44,657	66,500	66,500	0
13.	2110	200	Equipment	124,373	70,731	116,108	83,864	169,593	85,729
	2110	400	Other Expenses	183,315	91,255	54,229	97,037	87,952	(9,085)
	2110	401	Repairs	16,864	28,555	12,870	23,450	21,425	(2,025)
	2110	402	Contracted Services	261,354	317,195	298,731	357,537	386,181	28,644
	2110	403	Conferences	13,688	7,300	3,491	13,452	15,667	2,215
	2110	404	Local Travel	3,706	7,671	2,961	5,656	4,966	(690)
	2110	450	Supplies	353,182	423,595	384,900	424,543	468,419	43,876
	2110	451	Computer Supplies	64,217	70,000	73,399	0	0	0
	2110	470	Tuition	237,179	320,000	201,269	320,000	320,000	0
	2110	480	Textbooks	179,076	115,257	295,240	300,099	309,879	9,780
	2110	481	Workbooks	130,448	167,991	155,869	127,037	155,453	28,416
	2110	490	BOCES Expenses	681,591	745,340	530,466	543,346	550,525	7,179
			Instruction - Teaching	25,412,316	27,176,227	26,070,721	28,155,197	29,680,675	1,525,478

BUDGET NOTES

14. New assignment area for certain teacher aides reclassified as teaching assistants.

Func.	Obj.	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
14. 2250	125	Salaries-Teaching Assistants					225,161	225,161
14. 2250	135	Salaries-Teaching Assistants					209,891	209,891
2250	150	Instructional Salaries	5,868,314	6,349,800	6,157,356	6,585,165	6,897,014	311,849
2250	151	Instructional Salaries - Add'l	5,552	20,000		20,000	20,000	0
2250	160	Non-Instructional Salaries	1,928,374	2,138,042	2,033,990	2,240,987	1,765,340	(475,647)
2250	161	Non-Instructional Salaries- Add'l	42,374	30,250	49,209	30,996	41,950	10,954
2250	164	Clerical Salaries	212,106	222,172	215,832	272,282	266,520	(5,762)
2250	200	Equipment	2,217	4,500	6,401	3,500	5,385	1,885
2250	400	Other Expenses	(3,481)	7,500	3,928	3,500	3,500	0
2250	402	Contracted Services	655,939	1,005,000	931,468	1,005,000	1,015,000	10,000
2250	403	Conferences	4,472	180	96	160	160	0
2250	404	Local Travel	2,829	2,500	2,607	2,500	2,500	0
2250	450	Supplies	36,526	35,575	42,390	33,336	31,528	(1,808)
2250	470	Tuition	507,069	945,000	845,629	945,000	1,027,000	82,000
2250	471	Tuition Paid to Public Schools	192,576	0	164,080	0	0	0
2250	480	Textbooks	11,635	12,981	13,652	13,190	12,590	(600)
2250	481	Workbooks	11,804	17,750	13,392	15,800	13,850	(1,950)
2250	490	BOCES Expenses	2,849,335	3,591,605	3,243,459	3,975,400	4,705,780	730,380
2250		Program for Students with Disabilities	12,327,641	14,382,855	13,723,489	15,146,816	16,243,169	1,096,353
2280	130	7-12 Salaries	202,812	212,319	214,716	225,838	227,659	1,821
2280	490	BOCES Expenses	528,000	663,840	662,918	639,200	710,400	71,200
2280		Occupational Education	730,812	876,159	877,634	865,038	938,059	73,021
2310	150	Instructional Salaries	14,289	27,000	13,321	15,000	15,000	0
2310	402	Contracted Services	1,778	2,000	473	2,000	2,000	0
2310	450	Supplies	108	400		180	180	0
2310		Teaching Special - Continuing Education	16,175	29,400	13,794	17,180	17,180	0

BUDGET NOTES

15. Reflects actual utilization.

16. Reflects continued implementation of Thin Client and Fiber Optic Wide Area Network.

17. Conversion to E-School Data will save money.

	Func.	Obj.	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
	2330	150	Instructional Salaries	51,806	0	38,153	0	0	0
	2330	160	Non-Instructional Salaries	14,495	0	12,923	0	0	0
	2330	400	Other Expenses	300			0	0	0
	2330	450	Supplies	4,553	0	354	0	0	0
15.	2330	490	BOCES Expenses	92,499	114,870	141,485	187,810	151,978	(35,832)
	2330		Teaching Special - Summer School	163,653	114,870	192,915	187,810	151,978	(35,832)
	2610	150	Instructional Salaries	655,975	691,315	694,670	735,445	775,810	40,365
	2610	160	Non-Instructional Salaries	157,857	126,626	68,099	75,989	79,718	3,729
	2610	161	Non-Instructional Salaries- Add'l	307	0		0	0	0
	2610	200	Equipment	3,295	2,500	2,560	0	0	0
	2610	401	Repairs	471	800		800	0	(800)
	2610	402	Contracted Services	7,066	9,972	6,419	5,972	5,984	12
	2610	404	Local Travel	66	0		0	0	0
	2610	450	Supplies	28,141	37,455	29,533	33,898	35,678	1,780
	2610	456	Magazines	11,382	17,900	15,565	17,215	17,280	65
	2610	460	Software, A.V. & Library	70,355	69,328	60,676	67,683	66,904	(779)
	2610		School Library & Audiovisual	934,915	955,896	877,522	937,002	981,374	44,372
	2630	150	Instructional Salaries	56,839	123,813	59,413	61,093	58,024	(3,069)
	2630	160	Non-Instructional Salaries	135,569	128,543	104,570	132,598	139,489	6,891
	2630	161	Non-Instructional Salaries- Add'l	16,426	15,000	12,324	13,575	13,575	0
16.	2630	200	Equipment	34,595	31,500	20,932	100,000	90,000	(10,000)
	2630	402	Contracted Services	84,761	80,000	68,996	105,000	125,000	20,000
	2630	404	Local Travel	419	940	603	1,600	1,200	(400)
16.	2630	450	Supplies				61,200	121,000	59,800
	2630	460	Software, A.V. & Library	77,893	80,000	78,958	80,000	90,000	10,000
17.	2630	490	BOCES Expenses	299,982	233,806	274,773	438,039	294,253	(143,786)
	2630		Computer Assisted Instruction	706,484	693,602	620,569	993,105	932,541	(60,564)

BUDGET NOTES

Func.	Obj.	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
2805	150	Instructional Salaries	64,540	64,975	64,975	69,670	74,600	4,930
2805	151	Instructional Salaries - Add'l		5,000	4,526	5,000	6,500	1,500
2805	400	Other Expenses					1,000	1,000
2805	404	Local Travel	120	100	191	120	150	30
2805	450	Supplies	1,290	2,844	1,297	2,700	2,500	(200)
2805		Attendance - Regular School	65,950	72,919	70,989	77,490	84,750	7,260
2810	150	Instructional Salaries	619,871	651,855	653,392	666,219	687,841	21,622
2810	151	Instructional Salaries - Add'l	23,109	30,000	44,756	30,000	30,000	0
2810	160	Non-Instructional Salaries	202,649	211,613	167,781	203,445	208,474	5,029
2810	161	Non-Instructional Salaries- Add'l	1,361	3,000	1,556	2,715	1,300	(1,415)
2810	200	Equipment	929	0		0	0	0
2810	400	Other Expenses	(2,656)	5,940	5,973	6,000	9,000	3,000
2810	402	Contracted Services	231	500	114	500	500	0
2810	450	Supplies	4,984	7,358	1,994	6,750	6,750	0
2810		Guidance - Regular School	850,478	910,266	875,566	915,629	943,865	28,236
2815	160	Non-Instructional Salaries	388,175	407,993	414,056	434,361	452,821	18,460
2815	161	Non-Instructional Salaries- Add'l	8,959	7,650	9,803	8,280	11,000	2,720
2815	169	Additional Salaries - Subs	17,311	16,000	11,445	15,200	15,200	0
2815	200	Equipment	1,481	2,500	5,914	1,500	0	(1,500)
2815	402	Contracted Services	52,959	52,000	54,703	70,000	75,000	5,000
2815	404	Local Travel	126	300		300	300	0
2815	405	Health Services	214,580	210,000	212,298	245,000	250,000	5,000
2815	450	Supplies	9,353	10,327	8,455	11,366	13,240	1,874
2815	490	BOCES Expenses	49,613	48,310	48,532	51,209	51,209	0
2815		Health Services - Regular School	742,557	755,080	765,206	837,216	868,770	31,554
2820	150	Instructional Salaries	442,541	452,540	447,057	436,668	525,224	88,556
2820	151	Instructional Salaries - Add'l	511			0	0	0
2820	164	Clerical Salaries	62,485	69,381	70,269	73,474	89,972	16,498
2820	169	Additional Salaries - Subs		500		0	0	0
2820	404	Local Travel	455	1,000	410	1,000	1,000	0
2820	450	Supplies	8,715	13,494	11,430	11,155	12,723	1,568
2820		Psychological Services - Regular School	514,707	536,915	529,166	522,297	628,919	106,622

BUDGET NOTES

18. Includes monies for a new middle school football team.

Func.	Obj.	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
2825	150	Instructional Salaries	159,251	156,704	157,869	193,473	182,913	(10,560)
2825	404	Local Travel	840	1,000	722	1,000	1,000	0
2825	450	Supplies	773	2,613	898	2,296	2,901	605
2825		Social Work Services - Regular School	160,864	160,317	159,489	196,769	186,814	(9,955)
2850	150	Instructional Salaries	195,122	259,150	226,793	258,006	267,563	9,557
2850	151	Instructional Salaries - Add'l	27,541	25,035	1,976	2,000	2,000	0
2850	400	Other Expenses	21,432	31,115	19,287	34,760	43,260	8,500
2850	450	Supplies		1,000		810	1,500	690
2850		Co-Curricular Activities - Regular School	244,095	316,300	248,056	295,576	314,323	18,747
18. 2855	150	Instructional Salaries	416,165	434,122	437,805	449,549	502,686	53,137
2855	151	Instructional Salaries - Add'l	41,578	37,000	43,241	37,000	45,000	8,000
2855	160	Non-Instructional Salaries	30,914	33,223	27,918	35,898	37,154	1,256
2855	165	Non-Instructional Salaries	40,356	41,970	41,578	43,230	49,739	6,509
2855	200	Equipment	12,506	6,750	14,042	15,815	25,280	9,465
2855	400	Other Expenses	120,793	132,609	110,205	127,681	143,625	15,944
2855	404	Local Travel	238		398	230	230	0
2855	450	Supplies	72,725	78,459	68,329	76,774	93,888	17,114
2855		Interscholastic Athletics-Regular School	735,275	764,133	743,516	786,177	897,602	111,425
5510	160	Non-Instructional Salaries	85,559	88,008	78,636	91,189	100,019	8,830
5510	161	Non-Instructional Salaries- Add'l	1,284	1,000	1,614	1,810	2,000	190
5510	169	Additional Salaries - Subs	13,251	16,000	9,599	15,200	15,200	0
5510	200	Equipment					1,169	1,169
5510	402	Contracted Services	9,692	7,000	3,870	7,000	7,000	0
5510	403	Staff Development	1,749	575	1,034	1,600	1,600	0
5510	404	Local Travel		450		450	450	0
5510	450	Supplies	1,600	2,250	1,780	2,025	2,250	225
5510		District Transportation Services	113,135	115,283	96,533	119,274	129,688	10,414

BUDGET NOTES

19. TRS costs continue to increase. Rate increasing from 8.60% to 8.73%.

20. Worker's Compensation Reserve can cover current year expenditures.

	Func.	Obj.	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
	5540	400	Other Expenses	2,750	2,750	2,750	2,750	3,000	250
	5540	402	Contracted Services	5,925,813	6,244,999	6,209,509	6,557,250	6,815,114	257,864
	5540	406	Transportation -Mc Donald Funds	16,609			0	0	0
	5540	407	Contracted Services-Athletics	199,964	137,250	212,733	197,350	208,530	11,180
	5540	408	Contracted Services-Music	37,397	44,240	36,427	58,853	53,853	(5,000)
	5540	409	Contracted Services-Summer		0		0	0	0
	5540		Contract Transportation	6,182,533	6,429,239	6,461,419	6,816,203	7,080,497	264,294
	5581	490	BOCES Expenses	40,567	14,000	40,068	14,000	14,000	0
	5581		Transportation From BOCES	40,567	14,000	40,068	14,000	14,000	0
	9010	801	State Retirement	1,064,166	1,400,000	1,140,984	1,400,000	1,400,000	0
19.	9020	802	Teacher's Retirement	1,973,794	2,833,000	2,843,555	3,350,000	3,600,000	250,000
	9030	803	Social Security	3,346,278	3,837,050	3,410,445	3,990,000	4,211,000	221,000
20.	9040	809	Workers' Compensation	602,908	195,000	471,238	0	0	0

BUDGET NOTES

21. Medical insurance increases approximately 7%.

22. Debt service for Technology Bond Issue disappears.

	Func.	Obj.	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
	9045	804	Life Insurance	101,028	130,000	77,633	110,000	110,000	0
	9050	810	Unemployment Insurance	53,383	82,000	75,688	82,000	85,000	3,000
	9055	805	Disability Insurance	22,290	30,000	26,395	30,000	32,000	2,000
21.	9060	806	Medical Insurance	9,849,754	11,600,000	10,622,608	12,000,000	12,851,000	851,000
	9061	807	Dental Insurance	396,109	475,000	392,899	475,000	475,000	0
	9089	808	Other - Employee Benefits	11,475	16,000	869,547	231,000	110,000	(121,000)
	9760	701	Interest Expense-TANS	280,411	700,000	571,637	1,100,000	1,090,000	(10,000)
	9789	600	Principal Expenses	0	108,402	112,252	116,828	121,590	4,762
	9789	700	Interest Expense	0	111,163	100,466	95,890	91,129	(4,761)
	9789		Other Debt - Energy	0	219,565	212,718	212,718	212,719	1
	9901	950	Special Aid Fund	111,890	130,000	150,630	175,000	180,000	5,000
22.	9901	960	Debt Service Fund	1,276,123	1,269,948	1,269,948	1,515,117	1,262,054	(253,063)
	9950	900	Capital Fund	1,978,000	26,000	1,526,000	0	0	0
	9900		Interfund Transfers	3,366,013	1,425,948	2,946,578	1,690,117	1,442,054	(248,063)
			TOTAL	83,157,530	89,347,634	88,256,149	94,480,693	99,199,355	4,718,662

HUNTINGTON UNION FREE SCHOOL DISTRICT
PROJECTED REVENUES 2007-2008 BUDGET

REVENUE CODE	DESCRIPTION	2004-05 ACTUAL	2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	PROPOSED 2007-08 BUDGET	BUDGET DOLLAR CHANGE
1081	PAYMENTS IN LIEU OF TAXES	126,686	125,000	139,814	128,000	135,000	7,000
1315	ADULT EDUCATION	29,247	30,000	19,895	30,000	15,000	(15,000)
1320	SUMMER SCHOOL TUITION		0	9,460		10,000	10,000
1330	TEXTBOOK CHARGES	1,462	1,000	1,664	1,000	1,000	0
1335	OTHER STUDENT FEES	55,685	40,000	51,320	50,000	50,000	0
1336	DRIVER EDUCATION	58,285	60,000	73,383	60,000	65,000	5,000
2230	DAY SCHOOL TUITION	128,436	200,000	234,261	175,000	175,000	0
2280	HEALTH SERVICES-OTHER DISTRICTS	82,507	85,000	76,724	85,000	80,000	(5,000)
2401	INTEREST AND EARNINGS	608,275	300,000	1,030,219	375,000	600,000	225,000
2410	RENTAL REAL PROPERTY	38,228	35,000	64,041	35,000	35,000	0
2412	RENTAL REAL PROPERTY - GOV'TS	3,500		3,750	3,500	3,500	0
2414	RENTAL OF EQUIPMENT	18,826	12,000	15,173	15,000	15,000	0
2665	SALE OF EQUIPMENT			2,000			0
2680	INSURANCE RECOVERIES	19,424					0
2703	REFUND OF PRIOR YR. EXPENSES	277,916	20,000	266,759	20,000	20,000	0
2705	GIFTS AND DONATIONS	77,706	20,000	45,728	20,000	20,000	0
2770	OTHER UNCLASSIFIED REVENUES	129,577	122,000	21,937	125,000	125,000	0
3101	STATE AID - BASIC	6,945,061	7,371,819	7,254,251	8,015,663	9,368,624	1,352,961
3103	STATE AID - BOCES	788,394	988,252	863,480	860,379	795,307	(65,072)
3106	STATE AID - SOUND BASIC EDUCATION			91,113			0
3260	STATE AID - TEXTBOOK	307,243	308,986	309,420	308,986	320,900	11,914
3262	STATE AID - SOFTWARE	72,938	72,938	73,522	72,938	75,619	2,681
3263	STATE AID - LIBRARY / AV LOAN	29,214	29,214	29,448	29,214	31,550	2,336
3289	STATE AID - OTHER	143,288		158,114			0
4601	FEDERAL AID - MEDICAID	354,353	225,000	317,179	225,000	225,000	0
5031	INTERFUND TRANSFERS	47,374	10,000	12,204	10,000	10,000	0
	TOTALS REVENUES	10,343,625	10,056,209	11,164,859	10,644,680	12,176,500	1,531,820
	TOTAL STATE AID REVENUES	8,286,138	8,771,209	8,779,348	9,287,180	10,592,000	1,304,820
	TOTAL MISCELLANEOUS REVENUES	2,057,487	1,285,000	2,385,511	1,357,500	1,584,500	227,000

REVENUE BUDGET

	2006-2007 Budgeted	2007-2008 Projected
STATE AID	9,287,180	10,592,000
MISCELLANEOUS REVENUE	1,357,500	1,584,500
APPROPRIATED FUND BALANCE	1,350,000	1,350,000
PROPERTY TAXES	82,486,013	85,672,855
SCHOOL BUDGET	$94,480,693	$99,199,355
% INCREASE		4.99%
TAX RATE PER $100 A.V.	$177.39	$184.24
% INCREASE		3.86%
ASSESSED VALUE	$46,500,691	$46,500,691

HUNTINGTON UNION FREE SCHOOL DISTRICT
2007-2008 PROPOSED BUDGET
FUNCTION SUMMARY

FUNCTION	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
1010	Board of Education	3,901	4,489	1,192	4,193	4,093	(100)
1040	District Clerk	21,175	24,445	12,275	14,118	13,807	(311)
1060	District Meeting	11,994	15,954	12,614	15,784	16,250	466
1240	Chief School Administrator	354,231	331,252	326,232	343,416	323,265	(20,151)
1310	Business Administration	790,854	779,081	641,248	816,838	850,079	33,241
1320	Auditing	37,496	65,000	44,674	106,000	115,000	9,000
1325	Treasurer	23,840	24,866	23,921	24,844	18,712	(6,132)
1420	Legal	282,360	290,000	368,706	290,000	360,000	70,000
1430	Personnel	501,747	483,346	402,991	435,087	480,065	44,978
1460	Records Management Officer	0	1,181	2,463	1,088	4,600	3,512
1480	Public Information & Services	85,493	81,200	78,075	101,700	89,200	(12,500)
1620	Operation of Plant	4,130,986	4,202,413	4,249,413	4,497,368	4,527,833	30,465
1621	Maintenance of Plant	929,398	955,336	872,751	955,879	991,727	35,848

FUNCTION	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
1625	Security Services	592,553	530,686	518,558	571,538	583,856	12,318
1680	Central Data Processing	117,943	118,450	142,668	130,280	137,100	6,820
1910	Unallocated Insurance	421,499	455,000	482,978	531,400	575,000	43,600
1920	School Association Dues	17,000	0	6,000	18,000	18,000	0
1930	Judgements and Claims	10,000	0	35,000	0	0	0
1981	BOCES Administrative Costs	213,779	217,475	201,628	256,583	263,132	6,549
2010	Curr. Development & Supv.	232,623	231,866	320,811	337,289	542,301	205,012
2020	Supervision -Regular School	3,149,560	3,079,457	3,382,675	3,379,964	3,474,925	94,961
2040	Supervision-Special School	18,104	26,200	9,972	13,650	13,650	0
2060	Research,Planning & Evaluation	86,212	48,562	52,886	42,210	41,940	(270)
2070	Inservice Training - Instruction	115,016	134,351	37,840	39,850	41,843	1,993
2110	Instruction - Teaching	25,412,316	27,176,227	26,070,715	28,155,197	29,680,675	1,525,478
2250	Program for Students with Disabilities	12,327,641	14,382,855	13,723,490	15,146,816	16,243,169	1,096,353
2280	Occupational Education	730,812	876,159	877,634	865,038	938,059	73,021
2310	Teaching Special - Continuing Education	16,175	29,400	13,794	17,180	17,180	0

FUNCTION	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
2330	Teaching Special - Summer School	163,653	114,870	192,915	187,810	151,978	(35,832)
2610	School Library & Audiovisual	934,915	955,896	877,522	937,002	981,374	44,372
2630	Computer Assisted Instruction	706,484	693,602	620,569	993,105	932,541	(60,564)
2805	Attendance - Regular School	65,950	72,919	70,988	77,490	84,750	7,260
2810	Guidance - Regular School	850,478	910,266	875,566	915,629	943,865	28,236
2815	Health Services - Regular School	742,557	755,080	765,206	837,216	868,770	31,554
2820	Psychological Services - Regular School	514,707	536,915	529,165	522,297	628,919	106,622
2825	Social Work Services - Regular School	160,864	160,317	159,488	196,769	186,814	(9,955)
2850	Co- Curricular Activities - Regular School	244,095	316,300	248,057	295,576	314,323	18,747
2855	Interscholastic Athletics-Regular School	735,275	764,133	743,517	786,177	897,602	111,425
5510	District Transportation Services	113,135	115,283	96,532	119,274	129,688	10,414
5540	Contract Transportation	6,182,533	6,429,239	6,461,419	6,816,203	7,080,497	264,294
5581	Transportation From BOCES	40,567	14,000	40,068	14,000	14,000	0

FUNCTION	Description	Actual Expenses 2004-05	Budget 2005-06	Actual Expenses 2005-06	Budget 2006-07	Proposed Budget 2007-08	Dollar Change
9010	State Retirement	1,064,166	1,400,000	1,140,984	1,400,000	1,400,000	0
9020	Teacher's Retirement	1,973,794	2,833,000	2,843,555	3,350,000	3,600,000	250,000
9030	Social Security	3,346,278	3,837,050	3,410,445	3,990,000	4,211,000	221,000
9040	Workers' Compensation	602,908	195,000	471,238	0	0	0
9045	Life Insurance	101,028	130,000	77,633	110,000	110,000	0
9050	Unemployment Insurance	53,383	82,000	75,688	82,000	85,000	3,000
9055	Disability Insurance	22,290	30,000	26,395	30,000	32,000	2,000
9060	Medical Insurance	9,849,754	11,600,000	10,622,608	12,000,000	12,851,000	851,000
9061	Dental Insurance	396,109	475,000	392,899	475,000	475,000	0
9089	Other Employee Benefits	11,475	16,000	869,547	231,000	110,000	(121,000)
9760	Interest Expense-TANS	280,411	700,000	571,637	1,100,000	1,090,000	(10,000)
9789	Other Debt - Energy	0	219,565	212,718	212,718	212,719	1
9900	Interfund Transfers	3,366,013	1,425,948	2,946,578	1,690,117	1,442,054	(248,063)
	GRAND TOTAL	83,157,530	89,347,634	88,256,139	94,480,693	99,199,355	4,718,662

HUNTINGTON UNION FREE SCHOOL DISTRICT
THREE COMPONENTS BUDGETS

FUNCTION OR ACCOUNT	2006-2007 BUDGET ADMINISTRATION	2006-2007 BUDGET PROGRAM	2006-2007 BUDGET CAPITAL	2007-2008 BUDGET ADMINISTRATION	2007-2008 BUDGET PROGRAM	2007-2008 BUDGET CAPITAL
Board of Education	34,095			34,150		
Central Administration	343,416			323,265		
Finance	947,682			983,791		
Legal Services	165,000	125,000		235,000	125,000	
Personnel	435,087			480,065		
Records Management	1,088			4,600		
Public Information	101,700			89,200		
Operation of Plant			5,068,906			5,111,689
Maintenance of Plant			955,879			991,727
Other Central Services	130,280			137,100		
Judgments & Claims						
Refund of Taxes						
Other Special Items	805,983			856,132		
Curriculum Development & Supervision	337,289			542,301		
Supervision-Regular School	3,379,964			3,474,925		
Supervision-Special School	13,650			13,650		
Research, Planning & Evaluation	42,210			41,940		
Instruction (Net of Supervision)		49,973,152			52,911,862	
Purchase of Buses						
Other District Transportation		119,274			129,688	
Garage Building						
Contract Transportation		6,830,203			7,094,497	
Community Services						
Employee Benefits	2,923,013	16,032,153	2,712,834	3,085,703	16,924,473	2,863,824
Debt Service			1,312,718			1,302,719
Transfer to Capital						
Transfer to Debt Service			1,515,117			1,262,054
Other Transfers		175,000			180,000	
TOTAL	**9,660,457**	**73,254,782**	**11,565,454**	**10,301,822**	**77,365,520**	**11,532,013**
PERCENTAGE OF BUDGET	**10.22%**	**77.53%**	**12.24%**	**10.38%**	**77.99%**	**11.63%**