

**Copiate Public Schools
Administrative Expenditures
Summary**

Adopted

| Budget Code | Function Description | | | | | | April 11, 2011 | |
|----------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|--|
| | | 2008-09 Actual | 2009-10 BUDGET | 2009-10 Actual | 2010-11 BUDGET | 2011-12 BUDGET | Increase (Decrease) | |
| 1010 | BOARD OF EDUCATION | 10,947 | 17,250 | 14,030 | 17,050 | 13,410 | (3,640) | |
| 1040 | DISTRICT CLERK | 50,087 | 50,689 | 54,051 | 33,139 | 1,665 | (31,474) | |
| 1060 | DISTRICT MEETING (VOTE) | 5,496 | 6,975 | 7,525 | 6,975 | 6,975 | - | |
| 1240 | SUPERINTENDENT OFFICE | 355,929 | 328,704 | 347,147 | 333,315 | 352,002 | 18,687 | |
| 1310 | BUSINESS & FINANCE | 708,394 | 665,399 | 670,338 | 666,211 | 589,747 | (76,464) | |
| 1320 | AUDITING | 83,523 | 139,000 | 157,795 | 150,000 | 150,000 | - | |
| 1325 | TREASURER | 21,825 | 22,025 | 21,825 | 21,825 | 8,000 | (13,825) | |
| 1345 | PURCHASING | 7,402 | 7,402 | 7,587 | 7,900 | 7,900 | - | |
| 1420 | LEGAL | 77,982 | 68,000 | 21,990 | 72,800 | 31,850 | (40,950) | |
| 1430 | HUMAN RESOURCES | 441,253 | 376,256 | 347,071 | 368,495 | 430,257 | 61,762 | |
| 1480 | PUBLIC INFORMATION SERVICES | 105,310 | 114,677 | 114,609 | 102,422 | 97,422 | (5,000) | |
| 1670 | CENTRAL PRINTING AND MAILING | 236,398 | 282,213 | 229,044 | 264,409 | 215,852 | (48,557) | |
| 1680 | CENTRAL DATA PROCESSING | 253,766 | 322,600 | 401,190 | 383,545 | 303,000 | (80,545) | |
| 1910 | PROPERTY AND CASUALTY INSURANCE | 359,389 | 379,000 | 332,528 | 375,000 | 375,000 | - | |
| 1920 | SCHOOL ASSOCIATION DUES | 23,107 | 22,260 | 23,425 | 26,000 | 30,425 | 4,425 | |
| 1980 | MTA PAYROLL TAX | 0 | 0 | 153,016 | 150,000 | 175,000 | 25,000 | |
| 1981 | ADMIN, CAPITAL, RENTAL CHARGE-BOCES | 325,405 | 319,123 | 321,470 | 328,748 | 335,820 | 7,072 | |
| 2010 | CURRICULUM | 251,852 | 233,803 | 258,537 | 270,688 | 253,553 | (17,135) | |
| 2020 | SUPERVISION - REGULAR SCHOOLS | 2,922,860 | 3,024,131 | 2,879,680 | 3,041,182 | 2,789,710 | (251,472) | |
| 2040 | STUDENT SERVICES OFFICE | 0 | 0 | 0 | 3,500 | 2,500 | (1,000) | |
| 2060 | RESEARCH, PLANNING AND EVALUATION | 104,131 | 100,000 | 137,301 | 239,200 | 91,351 | (147,849) | |
| 9010 | STATE RETIREMENT (CIVIL SERVICE) | 104,734 | 0 | 84,921 | 151,979 | 202,224 | 50,245 | |
| 9020 | TEACHERS RETIREMENT (INSTRUCTION) | 280,090 | 301,250 | 120,358 | 357,561 | 220,319 | (137,242) | |
| 9030 | SOCIAL SECURITY (FICA) | 368,866 | 386,578 | 347,158 | 349,285 | 351,862 | 2,577 | |
| 9040 | WORKMEN'S COMPENSATION | 8,360 | 1,040 | 25,874 | 50,000 | 59,500 | 9,500 | |
| 9045 | LIFE INSURANCE | 4,277 | 4,115 | 4,844 | 5,000 | 4,800 | (200) | |
| 9050 | UNEMPLOYMENT | 5,089 | 5,465 | 8,996 | 10,000 | 25,000 | 15,000 | |

| | | | | | | | |
|---------------|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 9055 | DISABILITY INSURANCE | 5,042 | 5,343 | 5,372 | 5,000 | 5,900 | 900 |
| 9060 | HEALTH INSURANCE | 710,421 | 810,930 | 531,054 | 609,874 | 605,467 | (4,407) |
| 9065 | DENTAL INSURANCE | 40,110 | 43,592 | 61,537 | 55,752 | 63,000 | 7,248 |
| TOTALS | | 7,872,044 | 8,037,820 | 7,690,272 | 8,456,855 | 7,799,510 | (657,345) |