

**Copiague Public Schools
Program Expenditures
Summary**

Budget		<i>Adopted</i>					
Code	Function Description	2008-09	2009-10	2009-10	2010-11	<i>April 11, 2011</i>	Increase
		Actual	BUDGET	Actual	BUDGET	BUDGET	(Decrease)
1420	LEGAL	20,000	15,000	40,839	18,200	59,150	40,950
2070	INSERVICE TRAINING - INSTRUCTION	24,521	35,250	20,292	53,498	54,698	1,200
2110	TEACHING - REGULAR SCHOOLS	32,428,330	33,673,748	30,608,248	31,468,723	29,670,216	(1,798,507)
2250	STUDENTS WITH DISABILITIES	18,558,027	19,116,994	18,399,566	20,157,180	20,849,271	692,091
2280	OCCUPATIONAL EDUCATION	2,417,510	2,366,000	2,450,001	2,162,500	2,153,000	(9,500)
2330	TEACHING - SUMMER SCHOOL/ADULT ED	407,309	402,375	354,425	372,250	279,125	(93,125)
2610	SCHOOL LIBRARY AND AUDIOVISUAL	649,942	674,178	578,608	593,254	570,857	(22,397)
2630	COMPUTER ASSISTED INSTRUCTION	1,879,362	1,849,178	1,822,418	1,852,244	1,746,271	(105,973)
2805	ATTENDANCE	171,614	130,572	116,319	184,463	196,926	12,463
2810	GUIDANCE SERVICES	1,511,769	1,391,472	1,374,628	1,347,223	1,428,242	81,019
2815	HEALTH SERVICES	691,569	628,320	716,517	666,382	751,580	85,198
2820	PSYCHOLOGY SERVICES	381,610	322,396	304,569	318,330	407,431	89,101
2825	SOCIAL WORK SERVICES	361,177	399,691	392,932	416,800	455,037	38,237
2850	CO-CURRICULAR ACTIVITIES	222,281	256,712	207,133	251,000	247,180	(3,820)
2855	INTERSCHOLASTIC ATHLETICS	984,159	1,029,757	972,404	1,037,590	915,807	(121,783)
5510	DISTRICT TRANSPORTATION SERVICES	138,711	62,602	63,358	104,349	209,211	104,862
5540	CONTRACTED TRANSPORTATION	8,043,222	8,836,408	8,366,912	8,646,791	8,941,754	294,964
9010	STATE RETIREMENT (CIVIL SERVICE)	182,188	0	144,366	250,766	343,780	93,014
9020	TEACHERS RETIREMENT (INSTRUCTION)	2,924,876	3,064,676	2,286,802	3,195,109	4,186,060	990,951
9030	SOCIAL SECURITY (FICA)	2,849,096	2,900,212	2,881,411	2,882,180	2,920,454	38,274
9040	WORKMEN'S COMPENSATION	41,802	5,200	100,453	200,000	231,000	31,000
9045	LIFE INSURANCE	33,047	30,889	32,290	33,000	32,000	(1,000)
9050	UNEMPLOYMENT	39,299	40,991	71,968	80,000	200,000	120,000
9055	DISABILITY INSURANCE	38,956	40,101	44,050	42,000	48,380	6,380
9060	HEALTH INSURANCE	5,485,250	6,081,576	5,642,445	6,469,452	6,433,086	(36,366)
9065	DENTAL INSURANCE	309,819	327,063	347,242	315,980	355,500	39,520
9080	NON-CASH EMPLOYEE BENEFITS	9,692	10,150	1,313,286	10,000	10,000	-

9901	TRANSFER TO SPECIAL AID FUND	173,167	185,000	213,527	220,000	220,000	-
9902	TRANSFER TO DEBT SERVICE FUND	1,198,284	0	0	0	0	-
	TOTALS	82,176,590	83,876,511	79,867,009	83,349,264	83,916,016	566,752