

**Copiague UFSD
Administrative Expenditures
Summary**

April 19th

Budget						<i>Adopted</i>	
Code	Function Description	2007-08	2008-09	2008-09	2009-10	2010-11	Increase
		Actual	BUDGET	Actual	BUDGET	BUDGET	(Decrease)
1010	BOARD OF EDUCATION	21,693	25,300	10,947	17,250	17,050	(200)
1040	DISTRICT CLERK	45,651	45,971	50,087	50,689	33,139	(17,550)
1060	DISTRICT MEETING(VOTE)	14,607	7,000	5,496	6,975	6,975	-
1240	SUPERINTENDENT OFFICE	539,108	323,635	355,929	328,704	333,315	4,611
1310	BUSINESS & FINANCE	606,450	621,994	708,394	665,399	666,211	812
1320	AUDITING	148,060	149,000	83,523	139,000	150,000	11,000
1325	TREASURER	10,600	11,200	21,825	22,025	21,825	(200)
1345	PURCHASING	7,063	7,063	7,402	7,402	7,900	498
1420	LEGAL	71,712	63,000	77,982	68,000	72,800	4,800
1430	PERSONNEL	428,003	372,477	441,253	376,256	368,495	(7,761)
1480	PUBLIC INFORMATION AND SERVICES	119,824	133,500	105,310	114,677	102,422	(12,255)
1670	CENTRAL PRINTING AND MAILING	249,393	276,838	236,398	282,213	264,409	(17,804)
1680	CENTRAL DATA PROCESSING	318,997	315,000	253,766	322,600	383,545	60,945
1910	PROPERTY AND CASUALTY INSURANCE	381,011	405,400	359,389	379,000	375,000	(4,000)
1920	SCHOOL ASSOCIATION DUES	22,422	23,560	23,107	22,260	26,000	3,740
1980	MTA PAYROLL TAX	0	0	0	0	150,000	150,000
1981	ADMIN, CAPITAL, RENTAL CHARGE-BOCES	310,315	323,118	325,405	319,123	328,748	9,625
2010	CURRICULUM	239,779	218,269	251,852	233,803	270,688	36,885
2020	SUPERVISION - REGULAR SCHOOL	2,664,103	2,971,998	2,922,860	3,024,131	3,041,182	17,051
2040	STUDENT SERVICES	0	0	0	0	3,500	3,500
2060	RESEARCH, PLANNING AND EVALUATION	113,526	108,700	104,131	100,000	239,200	139,200
9010	STATE RETIREMENT	97,429	47,985	104,734	0	151,979	151,979
9020	TEACHERS RETIREMENT	213,692	259,878	280,090	301,250	357,561	56,311
9030	SOCIAL SECURITY (FICA)	299,052	361,230	368,866	386,578	349,285	(37,293)
9040	WORKMEN'S COMPENSATION	4,004	2,940	8,360	1,040	50,000	48,960

9045	LIFE INSURANCE	4,024	5,189	4,277	4,115	5,000	885
9050	UNEMPLOYMENT	735	5,338	5,089	5,465	10,000	4,535
9055	DISABILITY INSURANCE	3,661	5,472	5,042	5,343	5,000	(343)
9060	HEALTH INSURANCE	570,879	731,194	710,421	810,930	609,874	(201,056)
9061	DENTAL INSURANCE	30,016	42,331	40,110	43,592	55,752	12,160
TOTALS		7,535,809	7,864,580	7,872,044	8,037,820	8,456,855	419,035

OBJECT CODE OF THE EXPENSES

- .1000 = SALARIES
- .2000 = EQUIPMENT
- .4000 = CONTRACTUAL
- .5000 = SUPPLIES
- .6000 = DEBT PRINCIPAL
- .7000 = DEBT INTEREST
- .8000 = EMPLOYEE BENEFITS

ADMINISTRATIVE SALARY DISCLOSURE

SUPERINTENDENT/ASSISTANT SUPERINTENDENTS	2010-11 Salary	Benefits	Other	Total
SUPERINTENDENT	232,832	48,228	10,000	291,060
ASST SUPT OF CURRICULUM & INSTRUCTION	175,032	40,095	7,000	222,127
ASST SUPT FOR FINANCE & OPERATIONS	178,500	41,256	6,500	226,256

ADMINISTRATORS \$118,000 OR HIGHER

ASST PRINCIPAL-HIGH SCHOOL	120,295
DIRECTOR OF DATA & ASSESSMENTS	120,738
COORDINATOR - GRANT WRITER	124,500
PRINCIPAL-ELEMENTARY	127,258
COORDINATOR - FINE ARTS	131,101
PRINCIPAL-ELEMENTARY	132,510
ASST PRINCIPAL-HIGH SCHOOL	135,516
PRINCIPAL-HIGH SCHOOL	136,864
ASST PRINCIPAL-MIDDLE SCHOOL	139,016
DIRECTOR OF INSTRUCTIONAL SUPPORT	140,687
ASST PRINCIPAL-HIGH SCHOOL	143,575
DIRECTOR OF ATHLETICS/PHYSICAL EDUCATION	144,737
PRINCIPAL-ELEMENTARY	146,372
PRINCIPAL-MIDDLE SCHOOL	153,430
EXECUTIVE DIRECTOR OF HUMAN RESOURCES	154,570
DIRECTOR OF GUIDANCE	155,684
DIRECTOR OF TECHNOLOGY	157,768
EXECUTIVE DIRECTOR OF STUDENT SERVICES	158,301

Benefits: Description

FICA
 Teachers Retirement System
 Life Insurance
 Long Term Disability
 Health & Dental

Other: Description

Annuity
 Mileage
 Reimbursement medical