

**Copiague UFSD
Program Expenditures
Summary**

April 19th

Budget Code	Function Description	2007-08	2008-09	2008-09	2009-10	<i>Adopted</i> 2010-11	Increase
		Actual	BUDGET	Actual	BUDGET	BUDGET	(Decrease)
1420	LEGAL	20,000	20,000	20,000	15,000	18,200	3,200
2070	INSERVICE TRAINING - INSTRUCTION	24,018	36,250	24,521	35,250	53,498	18,248
2110	TEACHING - REGULAR SCHOOL	29,617,963	33,829,665	32,428,330	33,673,748	31,392,723	(2,281,025)
2250	STUDENTS WITH DISABILITIES	17,794,690	18,345,539	18,558,027	19,116,994	20,157,180	1,040,186
2280	OCCUPATIONAL EDUCATION	2,073,600	2,407,900	2,417,510	2,366,000	2,162,500	(203,500)
2330	TEACHING - SUMMER SCHOOL/ADULT ED	358,682	398,050	407,309	402,375	448,250	45,875
2610	SCHOOL LIBRARY AND AUDIOVISUAL	627,530	713,331	649,942	674,178	593,254	(80,924)
2630	COMPUTER ASSISTED INSTRUCTION	1,800,620	1,830,311	1,879,362	1,849,178	1,852,244	3,066
2805	ATTENDANCE - REGULAR SCHOOL	160,096	176,664	171,614	130,572	184,463	53,891
2810	GUIDANCE - REGULAR SCHOOL	1,492,508	1,492,894	1,511,769	1,391,472	1,347,223	(44,249)
2815	HEALTH SERVICES - REGULAR SCHOOL	725,117	616,518	691,569	628,320	666,382	38,062
2820	PSYCHOLOGY SERVICES	273,248	364,148	381,610	322,396	318,330	(4,066)
2825	SOCIAL WORK SRVC-REG SCHOOL	337,096	361,855	361,177	399,691	416,800	17,109
2850	COCURRICULAR ACTIVITIES	191,908	232,766	222,281	256,712	251,000	(5,712)
2855	INTERSCHOLASTIC/ATHLETICS	941,009	1,000,344	984,159	1,029,757	1,037,590	7,833
5510	DISTRICT TRANSPORTATION SERVICES	131,879	140,937	138,711	62,602	104,349	41,747
5540	CONTRACTED TRANSPORTATION	7,463,734	8,322,647	8,043,222	8,836,408	8,646,791	(189,617)
9010	STATE RETIREMENT	169,479	83,471	182,188	0	250,766	250,766
9020	TEACHERS RETIREMENT	2,792,517	2,713,814	2,924,876	3,064,676	3,195,109	130,433
9030	SOCIAL SECURITY (FICA)	2,713,337	2,790,116	2,849,096	2,900,212	2,882,180	(18,032)
9040	WORKMEN'S COMPENSATION	20,018	14,700	41,802	5,200	200,000	194,800
9045	LIFE INSURANCE	36,515	40,091	33,047	30,889	33,000	2,111
9050	UNEMPLOYMENT	6,670	41,220	39,299	40,991	80,000	39,009
9055	DISABILITY INSURANCE	33,228	42,280	38,956	40,101	42,000	1,899
9060	HEALTH INSURANCE	5,177,810	5,645,640	5,485,250	6,081,576	6,469,452	387,876

9061	DENTAL INSURANCE	272,327	326,972	309,819	327,063	315,980	(11,083)
9080	NON-CASH EMPLOYEE BENEFITS	9,324	10,150	9,692	10,150	10,000	(150)
9901	TRANSFER TO SPECIAL AID FUND	187,509	185,000	173,167	185,000	220,000	35,000
9902	TRANSFER TO DEBT SERVICE FUND	933,700	0	1,198,284	0	0	0
TOTALS		76,386,132	82,183,273	82,176,590	83,876,511	83,349,264	(527,247)

OBJECT CODE OF THE EXPENSES

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