

Amityville Union Free School District

2014 – 2015

Budget Presentation #6

Program Component

March 19, 2014

Legal Services – A 1420...

This code provides for legal counsel to the Board of Education and Superintendent of Schools which is necessary for the operation of the district. It excludes those parts of the legal costs related to instruction such as programs for students with disabilities or tenured teacher hearings. Only administrative litigation is accounted for in this portion which also includes legal services for borrowing money.

A 1420.....

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011-2012	ADJUSTED BUDGET 2012-2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 1420.402-09-1111	LEGAL - HOURLY GENERAL COUNSEL	\$57,499.03	\$40,000.00	\$50,000.00	\$51,500.00	\$1,500.00
A 1420.403-09-1111	LEGAL - HOURLY LABOR COUNSEL	\$88,998.14	\$119,702.58	\$100,000.00	\$103,000.00	\$3,000.00
A 1420.404-09-1111	LEGAL - HOURLY INSURANCE DEFENSE LITIG	\$152,765.38	\$80,000.00	\$110,000.00	\$113,300.00	\$3,300.00
A 1420.405-09-1111	LEGAL - RETAINER GENERAL COUNSEL	\$51,000.00	\$52,020.00	\$52,000.00	\$53,560.00	\$1,560.00
A 1420.406-09-1111	LEGAL - RETAINER LABOR COUNSEL	\$51,000.00	\$52,020.00	\$52,000.00	\$53,560.00	\$1,560.00
A 1420.407-09-1111	LEGAL FEES - LITIGATION	\$5,000.00	\$5,000.00	\$5,000.00	\$5,150.00	\$150.00

In Service Programs – A 2070..

The in-service education program provides funds to introduce and strengthen instructional programs and techniques to the staff

A 2070

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011-2012	ADJUSTED BUDGET 2012-2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 2070.100-09-1111	TEACHERS, K-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2070.150-09-1111	SAL STAFF DEVELOPMENT - DW	\$1,212.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
A 2070.400-09-1111	CONTRACT SERVICES - STAFF DEVEL DW	\$11,900.00	\$16,000.00	\$11,000.00	\$11,000.00	\$0.00
A 2070.402-09-1111	STAFF DEVELOPMENT - REG. FEES	\$1,000.00	\$6,000.00	\$1,000.00	\$1,000.00	\$0.00
A 2070.450-09-1111	SUPPLIES	\$1,100.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
A 2070.450.09-5060	BOCES - STAFF DEVELOPMENT	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2070.490-09-5090	BOCES - PUT/N WEST STAFF DEVELOPMENT	\$3,300.00	\$2,581.00	\$4,000.00	\$4,120.00	\$120.00
A 2070.490-09-5240	BOCES - NASSAU BCS S/D- PARENT CHILD	\$28,370.00	\$25,000.00	\$27,000.00	\$27,810.00	\$810.00

Regular Day School – A 2110...

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 2110.110-09-1111	TEACHERS, KINDERGARTEN	\$540,483.69	\$516,435.92	\$907,428.00	\$907,428.00	\$0.00
A 2110.110-09-1200	TEACHERS, PRE-KINDERGARTEN	\$183,417.01	\$78,757.12	\$100,000.00	\$100,000.00	\$0.00
A 2110.110-09-2000	SALARIES, KINDERGARTEN SCREENING	\$3,055.00	\$7,063.58	\$3,000.00	\$8,500.00	\$5,500.00
A 2110.120-09-1111	TEACHERS, ELEMENTARY (1 - 6)	\$7,605,665.10	\$7,589,444.72	\$7,401,728.00	\$7,401,728.00	\$0.00
A 2110.120-09-2800	SALARIES, ELEMENTARY - ESL	\$541,084.26	\$569,782.43	\$782,910.00	\$782,910.00	\$0.00
A 2110.124-09-1111	ELEM TCHRS, RET. INCENTIVE	\$0.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00
A 2110.127-09-1111	TEACHER SUBS, K - 6	\$254,524.36	\$272,137.76	\$242,000.00	\$242,000.00	\$0.00
A 2110.130-09-1111	TEACHERS, SECONDARY (7 - 12)	\$6,959,967.91	\$7,008,347.60	\$6,893,742.00	\$6,893,742.00	\$0.00
A 2110.130-09-2800	SALARIES, SECONDARY - ESL	\$342,315.26	\$355,474.31	\$308,995.00	\$308,995.00	\$0.00
A 2110.130-09-4190	TEACHERS - DIST OP ALT HS	\$225,796.61	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.131-09-1111	PROGRAM COORD - GEN ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.132-09-1111	HOME INSTRUCTION, K - 6	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
A 2110.133-09-1111	HOME INSTRUCTION, 7 - 12	\$74,359.75	\$106,084.69	\$15,000.00	\$15,000.00	\$0.00
A 2110.133-09-1112	SALARIES - VIRTUAL ACADEMY 7-12	\$162,703.70	\$187,381.93	\$143,500.00	\$143,500.00	\$0.00
A 2110.134-09-1111	SEC TCHRS, RET INCENTIVE	\$25,000.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00
A 2110.135-09-1111	HEALTH INS BUYBACK	\$1,103,554.81	\$1,113,145.69	\$1,138,000.00	\$1,138,000.00	\$0.00
A 2110.136-09-1111	NYSUT LEGAL PLAN	\$7,812.00	\$7,348.00	\$19,700.00	\$19,700.00	\$0.00
A 2110.137-09-1111	TEACHER SUBS, 7 - 12	\$242,205.23	\$262,952.36	\$315,000.00	\$315,000.00	\$0.00
A 2110.138-09-1111	SAL TEACHERS ADDT'L SERIVCES	\$43,338.34	\$42,259.89	\$0.00	\$0.00	\$0.00
A 2110.142-09-1111	MONITORS	\$753,753.49	\$679,140.34	\$655,375.00	\$655,375.00	\$0.00
A 2110.142-09-5500	MONITORS - BUS	\$81,453.15	\$136,083.22	\$70,000.00	\$70,000.00	\$0.00
A 2110.143-09-2800	TRANSLATOR	\$21,453.02	\$22,204.65	\$10,000.00	\$10,000.00	\$0.00
A 2110.172-09-1111	TEACHING ASSISTANTS	\$531,482.04	\$547,272.19	\$436,187.00	\$436,187.00	\$0.00
A 2110.172-09-1200	TEACHING ASSISTANTS - PRE-KINDERGARTEN	\$81,488.80	\$83,629.93	\$82,128.00	\$82,128.00	\$0.00
A 2110.192-09-4190	TEACHING ASSISTANTS DIST OP ALT HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011-2012	ADJUSTED BUDGET 2012-2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 2110.200....	EQUIPMENT - DW	\$24,917.00	\$28,826.43	\$44,900.00	\$44,900.00	\$0.00
A 2110.300-09.....	SUPPLIES, DURABLE DW	\$7,759.89	\$0.00	\$800.00	\$800.00	\$0.00
A 2110.400...	FEES - MEMBERSHIPS ART AND MUSIC DW	\$6,825.00	\$6,825.00	\$0.00	\$0.00	\$0.00
A 2110.400-08- 3200	VISITING ARTISTS POETRY ETC. - ENG HS	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
A 2110.400-09- 1111	CONTRACT SERVICES - INSTRUCTIONAL	\$2,559.00	\$10,000.00	\$17,800.00	\$17,800.00	\$0.00
A 2110.400-09- 2400	CONTRACT SERVICES - MUSIC	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00
A 2110.400-09- 2500	CONTRACT SERVICES-ART-DW	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
A 2110.400-09- 3000	CONTRACT SERVICES	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
A 2110.400-09- 5100	TESTING SCORING SERVICES	\$39,576.65	\$40,000.00	\$42,000.00	\$42,000.00	\$0.00
A 2110.401-08- 1111	CONTRACT SERV - SAT PREP	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
A 2110.402-08- 3100	STUDENT COMPETITION MATH HS	\$800.00	\$160.00	\$0.00	\$0.00	\$0.00
A 2110.402....	DUES & TRAVEL - STUDENTS DW	\$6,400.00	\$8,250.00	\$8,500.00	\$8,500.00	\$0.00

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 2110.402-09-3100	STUDENT COMPETITIONS MATH D/W	\$400.00	\$100.00	\$1,300.00	\$1,300.00	\$0.00
A 2110.402-09-6400	DUES AND TRAVEL - STUDENTS	\$10,391.50	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
A 2110.406-09-1111	HOME INST / TUTOR - GEN ED STUDENTS	\$32,083.75	\$35,437.09	\$20,000.00	\$20,000.00	\$0.00
A 2110.408-09-1111	TRANSITIONAL SVCS - GEN ED STUDENTS	\$0.00	\$4,562.91	\$10,000.00	\$10,000.00	\$0.00
A 2110.420-07-2400	SVC MUSIC UNIFORMS, ETC. - MS	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
A 2110.420-08-2400	SVC MUSIC UNIFORMS, ETC. - HS	\$2,607.95	\$5,000.00	\$4,500.00	\$4,500.00	\$0.00
A 2110.420-09-2400	LAUNDRY - MUSIC DW	\$902.50	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
A 2110.440-09-2400	RENTALS	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
A 2110.442-07-1111	COMMENCEMENT - CONTRACT SERVICES	\$2,000.00	\$2,000.00	\$1,800.00	\$1,800.00	\$0.00
A 2110.442-08-1111	COMMENCEMENT - CONTRACT SERVICES	\$11,421.48	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
A 2110.450 - 453....	SUPPLIES - CURRICULUM - DW	\$444,902.19	\$367,691.08	\$424,271.00	\$424,271.00	\$0.00
A 2110.461...	REPAIRS DW	\$24,688.50	\$23,635.00	\$20,000.00	\$20,000.00	\$0.00
A 2110.465-09.....	COPY MACHINES - DW	\$17,708.70	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
A 2110.470-09-1111	TUITION - FOSTER CHILD GEN ED STUDENTS	\$14,677.01	\$27,502.83	\$40,000.00	\$40,000.00	\$0.00
A 2110.471-09-1111	TUITION - GEN ED STUDENTS	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
A 2110.473-09-1111	PAYMENTS TO CHARTER SCHOOLS	\$193,733.72	\$211,955.17	\$200,000.00	\$350,000.00	\$150,000.00
A 2110.482.....	TEXTBOOKS DW	\$122,695.14	\$136,743.69	\$246,500.00	\$246,500.00	\$0.00

INSTRUCTIONAL SUMMARY

	TOTAL EQUIPMENT	\$24,917.00	\$28,826.43	\$44,900.00	\$44,900.00	\$0.00
	TOTAL SUPPLIES	\$7,759.89	\$0.00	\$800.00	\$800.00	\$0.00
	TOTAL FEES	\$6,825.00	\$6,825.00	\$0.00	\$0.00	\$0.00
A 2110.400-08-3200	VISITING ARTISTS POETRY ETC. - ENG HS	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
	TOTAL CONTRACT SERVICES	\$8,909.00	\$16,350.00	\$24,650.00	\$24,650.00	\$0.00
A 2110.400-09-5100	TESTING SCORING SERVICES	\$39,576.65	\$40,000.00	\$42,000.00	\$42,000.00	\$0.00
A 2110.401-08-1111	CONTRACT SERV - SAT PREP	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
A 2110.402-08-3100	STUDENT COMPETITION MATH HS	\$800.00	\$160.00	\$0.00	\$0.00	\$0.00
	TOTAL DUES & TRAVEL - STUDENTS	\$6,400.00	\$8,250.00	\$8,500.00	\$8,500.00	\$0.00
A 2110.402-09-3100	STUDENT COMPETITIONS MATH D/W	\$400.00	\$100.00	\$1,300.00	\$1,300.00	\$0.00
A 2110.402-09-6400	DUES AND TRAVEL - STUDENTS	\$10,391.50	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
A 2110.406-09-1111	HOME INST / TUTOR - GEN ED STUDENTS	\$32,083.75	\$35,437.09	\$20,000.00	\$20,000.00	\$0.00
A 2110.408-09-1111	TRANSITIONAL SVCS - GEN ED STUDENTS	\$0.00	\$4,562.91	\$10,000.00	\$10,000.00	\$0.00
A 2110.420-07-2400	SVC MUSIC UNIFORMS, ETC. - MS	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
A 2110.420-08-2400	SVC MUSIC UNIFORMS, ETC. - HS	\$2,607.95	\$5,000.00	\$4,500.00	\$4,500.00	\$0.00
A 2110.420-09-2400	LAUNDRY - MUSIC DW	\$902.50	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
A 2110.440-09-2400	RENTALS	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
A 2110.442-07-1111	COMMENCEMENT - CONTRACT SERVICES	\$2,000.00	\$2,000.00	\$1,800.00	\$1,800.00	\$0.00
A 2110.442-08-1111	COMMENCEMENT - CONTRACT SERVICES	\$11,421.48	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
	TOTAL SUPPLIES	\$444,902.19	\$367,691.08	\$424,271.00	\$424,271.00	\$0.00
	TOTAL REPAIRS	\$24,688.50	\$23,635.00	\$20,000.00	\$20,000.00	\$0.00
	TOTAL COPY MACHINES	\$17,708.70	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
	TOTAL TEXTBOOKS	\$122,695.14	\$136,743.69	\$246,500.00	\$246,500.00	\$0.00

Special Education – A 2250..

This code provides for the district's Special Education Programs for children with special needs and includes tuition costs for BOCES operated programs and special classes operated by other school districts. The specialized programs are those which are not practical to operate in district, educationally or financially. Costs include salaries for classroom teachers, speech teachers, teachers of the visually / hearing impaired, physical and occupational therapists, special education tutors and teaching assistants. Some specialized supplies are also included here as are the expenses for the Committee on Special Education.

A 2250.....

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 2250.100-09-1111	TEACHERS, K - 12	\$3,871,433.04	\$3,919,408.10	\$3,947,570.00	\$4,158,078.95	\$210,508.95
A 2250.120-09-4320	SALARIES-ELEM SUMMER SCHL SP ED	\$0.00	\$9,146.88	\$0.00	\$11,000.00	\$11,000.00
A 2250.131-09-1111	PROGRAM COORD - SP ED	\$5,454.00	\$5,481.00	\$79,182.00	\$25,000.00	(\$54,182.00)
A 2250.200-09-4300	EQUIPMENT - SP ED IEP ORDERED	\$13,165.00	\$6,550.00	\$6,000.00	\$6,000.00	\$0.00
A 2250.402-09-4300	DUES AND TRAVEL SPEC ED	\$3,000.00	\$1,818.58	\$1,500.00	\$1,500.00	\$0.00
A 2250.406-09-1111	OT, PT & SUPPORT SVCS - SP ED STUDENTS	\$970,225.73	\$1,052,175.51	\$800,000.00	\$1,500,000.00	\$700,000.00
A 2250.407-09-1111	MEDICAID TPA SVCS.	\$10,000.00	\$10,000.00	\$8,000.00	\$8,000.00	\$0.00
A 2250.408-09-1111	TRANSITIONAL SVCE - SP ED STUDENTS	\$0.00	\$130,000.00	\$100,000.00	\$100,000.00	\$0.00
A 2250.409-09-1111	HOME INST / TUTOR - SP ED STUDENTS	\$48,830.90	\$66,972.03	\$80,000.00	\$80,000.00	\$0.00
A 2250.450...	SUPPLIES - DW	\$21,615.50	\$26,831.42	\$23,750.00	\$23,750.00	\$0.00
A 2250.461-09-4300	REPAIRS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
A 2250.470-09-1111	TUITION - SPEC ED STUDENTS	\$1,444,349.90	\$1,222,258.45	\$1,450,000.00	\$1,450,000.00	\$0.00
A 2250.471-09-1111	TUITION - FOSTER CHILD SP ED STUDENTS	\$33,219.38	\$195,000.00	\$195,000.00	\$195,000.00	\$0.00

OCCUPATIONAL EDUCATION – A 2280..

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 2280.130-09-1111	TEACHERS, OCCUPATIONAL ED.	\$262,250.54	\$268,606.56	\$273,899.00	\$273,899.00	\$0.00
A 2280.200-08-3500	EQUIPMENT - OCC ED TECH HS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
A 2280.450-08-3500	SUPPLIES - OCC ED TECH HS	\$3,000.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
A 2280.450-08-3700	SUPPLIES - BUSENESS ED HS	\$2,000.00	\$1,800.00	\$0.00	\$0.00	\$0.00
A 2280.450-08-5400	SUPPLIES PHOTOGRAPHY HS	\$1,200.00	\$1,080.00	\$1,080.00	\$1,080.00	\$0.00
A 2280.460-08-3500	SOFTWARE - OCC ED TECH HS	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
A 2280.461-08-3500	REPAIRS - OCC ED TECH HS	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
A 2280.482-08-3500	TEXTBOOKS - OCC ED TECH HS	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2280.482-08-3600	TEXTBOOKS - OCC ED HOME & CAR HS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2280.482-08-3700	TEXTBOOKS BUSINESS ED HS	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2280.490-09-1000	BOCES CAREER & TECHNICAL EDUCATION	\$674,100.00	\$677,293.41	\$687,582.00	\$708,209.46	\$20,627.46

Summer School – A 2330

The Summer School Program offers the opportunity for enrichment in selected subjects as well as remedial courses.

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 2330.120-09-4320	SALARIES-ELEM. SUMMER SCHOOL	\$0.00	\$0.00	\$16,800.00	\$16,800.00	\$0.00
A 2330.142-09-4320	SALARIES-MONITORS ELEM SUMMER SCHL	\$4,705.16	\$4,064.73	\$2,500.00	\$2,500.00	\$0.00
A 2330.150-09-4320	DIST OP SUMMER SCHOOL- SECONDARY	\$59,226.73	\$87,514.74	\$85,000.00	\$85,000.00	\$0.00
A 2330.160-09-4320	CLERICAL - SUMMER SCHOOL	\$2,351.58	\$1,975.43	\$2,500.00	\$2,500.00	\$0.00
A 2330.172-09-4320	TEACHING ASSISTANTS-SUMMER SCHOOL	\$4,500.00	\$7,464.82	\$4,500.00	\$4,500.00	\$0.00
A 2330.190-09-4320	NURSES - SUMMER SCHOOL	\$4,542.30	\$3,411.77	\$4,500.00	\$4,500.00	\$0.00
A 2330.400-09-4320	CONTRACT SERVICES - DIST OP SUMMER SCH	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
A 2330.450-09-4320	SUPPLIES - SUMMER CAMP	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
A 2330.490-09-4330	BOCES - EQUIVALENT ATTENDANCE	\$18,247.97	\$24,568.59	\$15,000.00	\$15,450.00	\$450.00

Library Media Programs – A 2610..

All instructional media for district students are available through this code. In addition, to staffing, included are purchases of library books, periodicals and audio visual materials

A 2610

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 2610.100-09-1111	TEACHERS SAL LIBRARIANS K-12	\$455,879.66	\$477,493.55	\$485,552.00	\$485,552.00	\$0.00
A 2610.100-09-4190	LIBRARIAN - DIST OP ALT HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.200...	EQUIPMENT - DW	\$3,300.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
A 2610.450....	SUPPLIES - LIBRARY DW	\$17,260.00	\$12,802.00	\$14,000.00	\$14,000.00	\$0.00
A 2610.458...	LIBRARY BOOKS DW	\$43,200.00	\$39,700.00	\$38,500.00	\$38,500.00	\$0.00
A 2610.458-99-1111	LIBRARY BOOKS-ST. MARTIN OF TOURS	\$1,656.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
A 2610.460-01-1111	LIBRARY SOFTWARE - A/V - NE	\$300.00	\$300.00	\$2,000.00	\$2,000.00	\$0.00
A 2610.460-02-1111	LIBRARY SOFTWARE - A/V - NW	\$3,000.00	\$1,900.00	\$2,000.00	\$2,000.00	\$0.00
A 2610.460-03-1111	LIBRARY SOFTWARE - A/V - PA	\$6,200.00	\$4,875.00	\$2,000.00	\$2,000.00	\$0.00
A 2610.460-07-1111	LIBRARY SOFTWARE - A/V - MS	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00
A 2610.460-08-1111	LIBRARY SOFTWARE - A/V - HS	\$8,350.00	\$2,450.00	\$6,000.00	\$6,000.00	\$0.00
A 2610.460...	LIBRARY SOFTWARE - A/V - DW	\$20,100.00	\$11,775.00	\$14,250.00	\$14,250.00	
A 2610.460-99-1111	LIBRARY SOFTWARE - A/V - ST MARTIN TOU	\$0.00	\$5,200.00	\$0.00	\$0.00	\$0.00
A 2610.490-09-5140	BOCES LIBRARY AUTOMATION	\$3,359.00	\$2,634.00	\$25,000.00	\$25,750.00	\$750.00
A 2610.490-09-5141	BOCES LIBRRY AUTO ONLINE RESRCH	\$17,017.00	\$20,755.77	\$1,000.00	\$8,874.48	\$7,874.48

Computer Assisted Instruction – A 2630..

- This code identifies the costs of computer hardware and software related to instruction. Expenses in this code are tracked by the New York State Education Department.

Computer Assisted Instruction – A 2630...

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 2630.150-09-3500	SAL - ASST SUPT FOR TECHNOLOGY	\$129,533.30	\$129,533.30	\$124,352.00	\$165,000.00	\$40,648.00
A 2630.160-09-3500	SAL - CLERICAL ASST SUPT TECHNOLOGY	\$41,676.74	\$42,276.74	\$40,215.00	\$41,622.53	\$1,407.52
A 2630.200-09-1111	EQUIPMENT COMPUTERS DW	\$102,440.00	\$127,205.66	\$62,000.00	\$62,000.00	\$0.00
A 2630.201-09-1111	DW TECHNOLOGY PLAN-EQUIPMENT	\$136,456.48	\$82,059.57	\$84,000.00	\$84,000.00	\$0.00
A 2630.220-09-6300	HARDWARE PURCHASE	\$30,000.00	\$55,250.34	\$30,000.00	\$30,000.00	\$0.00
A 2630.220-99-1111	HARDWARE PURCHASE - ST. MARTINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2630.300-09-1111	SUPPLIES, DURABLE TECHNOLOGY	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
A 2630.400-09-6300	CONTRACT SERVICES	\$1,000.00	\$7,546.00	\$1,000.00	\$1,000.00	\$0.00
A 2630.401-09-1111	NETWORKED MANAGED PRINTER SVC CONTRACT	\$48,000.00	\$8,000.00	\$94,250.00	\$94,250.00	\$0.00
A 2630.404-09-1111	UPGRADE TECHNOLOGY-SP LEG GRT 13-14	\$0.00	\$94,250.00	\$0.00	\$0.00	\$0.00
A 2630.450-09-1111	SUPPLIES - DW TECHNOLOGY PLAN	\$52,100.31	\$40,000.00	\$69,500.00	\$69,500.00	\$0.00
A 2630.452-09-1111	SUPPLIES D/W - TONER-PRINTER,FAX	\$28,387.68	\$75,749.43	\$10,000.00	\$10,000.00	\$0.00
A 2630.460-09-1111	COMP SOFTWARE/A-V	\$112,403.96	\$10,000.00	\$78,000.00	\$78,000.00	\$0.00
A 2630.460-99-1111	COMP SOFTWARE/A-V -ST. MARTINS	\$744.00	\$89,503.37	\$0.00	\$0.00	\$0.00
A 2630.461-09-1111	REPAIRS COMPUTER ASST INST D/W	\$0.00	\$1,715.00	\$0.00	\$0.00	\$0.00

Attendance – A 2805...

This function is to maintain records of student attendance, follow up with school and parents regarding student absences. This code records the salaries and expenses for the attendance officers at the secondary schools and district-side expenses in the area of attendance.

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 2805.100-09-1111	TEACHERS, ATTENDANCE	\$0.00	\$0.00	\$72,833.00	\$72,833.00	\$0.00
A 2805.150-09-1111	SAL TCH ATTENDANCE HS	\$68,542.64	\$71,425.55	\$0.00	\$0.00	\$0.00
A 2805.160-09-1111	SAL - CLERICAL ATTENDANCE	\$43,130.35	\$41,666.33	\$102,950.00	\$106,038.50	\$3,088.50
A 2805.450-08-1111	SUPPLIES - ATTENDANCE HS	\$800.00	\$720.00	\$700.00	\$721.00	\$21.00

Guidance – A 2810.....

The Guidance Department functions is to help students to select an educational program which best fits their needs and abilities. They also work with students and parents in overcoming problems that may occur academically, socially or emotionally during their secondary years.

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 2810.120-09-2700	COUNSELORS' SALARIES, K - 6	\$75,644.96	\$82,971.07	\$155,523.00	\$155,523.00	\$0.00
A 2810.130-09-2700	COUNSELORS' SALARIES, 7 - 12	\$608,404.32	\$510,683.73	\$509,084.00	\$509,084.00	\$0.00
A 2810.130-09-4190	COUNCELORS - DIST OP ALT HS	\$0.00	(\$932.84)	\$0.00	\$0.00	\$0.00
A 2810.138-09-2700	SALARIES - GUIDANCE SUMMER WORK	\$15,246.43	\$12,395.80	\$15,000.00	\$15,000.00	\$0.00
A 2810.160-09-2700	SAL - CLERICAL - GUIDANCE	\$43,130.35	\$42,303.33	\$179,511.00	\$184,896.33	\$5,385.33
A 2810.400-09-2700	CONTRACT SERVICES	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
A 2810.402-09-2700	DUES & TRAVEL: GUIDANCE	\$1,230.00	\$1,000.00	\$0.00	\$0.00	\$0.00
A 2810.450-09-2700	SUPPLIES	\$10,300.00	\$9,370.00	\$9,270.00	\$9,270.00	\$0.00

Health Services - A 2815....

- This code includes salaries of registered nurses assigned to both public and private schools, doctors fees, related office staff and supplies and materials.

A 2815

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 2815.138-09-1111	SAL NURSE ADDT'L SERVICES	\$1,286.35	\$4,947.76	\$5,500.00	\$5,500.00	\$0.00
A 2815.190-09-1111	REGISTERED NURSES	\$359,359.88	\$377,050.29	\$379,844.00	\$379,844.00	\$0.00
A 2815.200-09-1111	EQUIPMENT - HEALTH SERVICES DW	\$537.07	\$537.07	\$0.00	\$0.00	\$0.00
A 2815.200-99-1111	EQUIPMENT	\$7,511.98	\$0.00	\$0.00	\$0.00	\$0.00
A 2815.201-09-1111	EQUIPMENT - AED'S DISTRICTWIDE	\$0.00	\$5,300.00	\$12,000.00	\$6,000.00	(\$6,000.00)
A 2815.402-09-1111	DUES & TRAVEL - HEALTH SERVICES DW	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
A 2815.406-09-1111	PROF & TECH SERVICE - HEALTH SVCS DW	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00
A 2815.450-01-1111	SUPPLIES	\$1,787.30	\$1,282.00	\$1,400.00	\$1,400.00	\$0.00
A 2815.450-02-1111	SUPPLIES	\$1,160.00	\$910.00	\$1,300.00	\$1,300.00	\$0.00
A 2815.450-03-1111	SUPPLIES	\$1,800.00	\$1,620.00	\$1,620.00	\$1,620.00	\$0.00
A 2815.450-07-1111	SUPPLIES	\$2,060.00	\$1,170.00	\$1,700.00	\$1,700.00	\$0.00
A 2815.450-08-1111	SUPPLIES	\$1,660.00	\$7,860.00	\$1,260.00	\$1,260.00	\$0.00
A 2815.450-09-1111	SUPPLIES - AED'S DISTRICT WIDE	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
A 2815.450-99-1111	SUPPLIES	\$1,635.00	\$1,238.00	\$1,300.00	\$1,300.00	\$0.00
A 2815.472-09-1111	HEALTH SVCES, OTHER DISTRICTS	\$478,000.00	\$478,000.00	\$478,000.00	\$478,000.00	\$0.00

Psychological Services – A 2820....

According to law Psychological Services are provided to all schools in the district. Expenditures incurred for salaries of the Psychologists.

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 2820.100-09-1111	PSYCHOLOGISTS' SALARIES	\$532,148.80	\$463,321.31	\$481,084.00	\$481,084.00	\$0.00

Social Workers – A 2825....

The salaries of the Social Workers are included in this code.

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 2825.100-09-1111	SOCIAL WORKERS' SALARIES	\$543,473.93	\$474,179.58	\$473,520.00	\$473,520.00	\$0.00

Co-Curricular Activities – A 2850

This function covers expenditures for approved non athletic activities, including clubs and other student organizations.

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 2850.121-09-4400	TEACHERS, INTRAMURAL, K-6	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00
A 2850.129-09-4400	TEACHERS, INTRAMURAL, 7-12	\$18,736.51	\$25,942.86	\$17,000.00	\$17,000.00	\$0.00
A 2850.159-03-1111	PROGRAM SUPERVISION - CO-CURR SAL PA	\$3,500.00	\$4,511.42	\$3,500.00	\$3,500.00	\$0.00
A 2850.159-07-1111	PROGRAM SUPERVISION - CO-CURR SAL MS	\$33,000.00	\$25,422.00	\$33,000.00	\$33,000.00	\$0.00
A 2850.159-07-2400	CO-CURR SUPERVISION - MUSIC MS	\$0.00	\$0.00	\$5,056.00	\$5,056.00	\$0.00
A 2850.159-08-1111	PROGRAM SUPERVISION - CO-CURR SAL HS	\$60,180.73	\$62,791.68	\$82,000.00	\$82,000.00	\$0.00
A 2850.159-08-2400	CO-CURR SUPERVISION - MUSIC HS	\$65.45	\$0.00	\$14,604.00	\$14,604.00	\$0.00
A 2850.159-09-2400	SUPERVISION - MUSIC DW	\$14,787.68	\$22,838.47	\$24,000.00	\$24,000.00	\$0.00
A 2850.450-09-1111	SUPPLIES - CO-CURR & CLUB DW	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00

Inter-Scholastic Athletics – A 2855

All expenditure for athletic activities for district students are coded to this function and include the athletic trainer, equipment reconditioning, fees for officials and athletic association dues.

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 2855.100-09-4400	COACHES	\$236,044.36	\$228,226.39	\$282,812.00	\$282,812.00	\$0.00
A 2855.150-09-4400	ADMIN.- ATHLETICS PARTIAL SALARY	\$55,274.00	\$13,370.59	\$55,274.00	\$55,274.00	\$0.00
A 2855.159-09-4400	GAME SUPERVISION	\$75,500.00	\$80,931.45	\$86,500.00	\$86,500.00	\$0.00
A 2855.200-09-4400	EQUIPMENT - ATHLETICS	\$8,250.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
A 2855.400-09-4400	CONTRACT SERVICES - ATHLETICS	\$34,206.67	\$91,200.00	\$91,000.00	\$91,000.00	\$0.00
A 2855.402-09-4400	TRAVEL, AWARD CEREMONY FEES - ATHLETIC	\$17,700.00	\$17,700.00	\$17,700.00	\$17,700.00	\$0.00
A 2855.403-09-4400	ENTRY FEES - ATHLETICS	\$8,820.00	\$8,820.00	\$8,820.00	\$8,820.00	\$0.00
A 2855.404-09-4400	SECT XI & NYS FEES - ATHLETICS	\$55,798.20	\$72,601.00	\$72,601.00	\$72,601.00	\$0.00
A 2855.450-09-4400	SUPPLIES - ATHLETICS	\$80,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$0.00
A 2855.462-09-4400	EQUIPMENT REPAIR - ATHLETICS	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00

Transportation – A 5510.....

This includes the costs for personnel and supplies to operate the transportation office.

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 5510.150-09-1111	ADMINISTRATORS SAL - TRANS DW	\$42,000.00	\$33,012.50	\$40,000.00	\$45,000.00	\$5,000.00
A 5510.160-09-1111	NON-INSTRUCTIONAL SAL - TRANS DW	\$45,426.67	\$44,731.43	\$46,465.00	\$48,091.28	\$1,626.27
A 5510.165-09-1111	NON-INSTRUCTIONAL O/T - TRANS DW	\$2,800.00	\$1,853.64	\$2,800.00	\$2,898.00	\$98.00
A 5510.167-09-1111	SUBSTITUTES - TRANS CLER DW	\$2,400.00	\$1,212.00	\$2,400.00	\$2,484.00	\$84.00
A 5510.400-09-1111	CONTRACT SERVICES - TRANSPORTATION	\$5,000.00	\$5,000.00	\$5,000.00	\$5,175.00	\$175.00
A 5510.450-09-1111	SUPPLIES - TRANSPORTATION	\$5,000.00	\$4,500.00	\$4,500.00	\$4,657.50	\$157.50

Contract Transportation – A 5540..

Included in this code are the contracted services for in-district and out-of-district transportation and the necessary gasoline expenses included in the contract which the district will provide under formula, to the transportation contractors. Funds are also provided for class field trips and co-curricular and inter-scholastic events.

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 5540.400-09-1111	CONTRACT SERVICES - TRANSPORTATION	\$4,300,000.00	\$4,300,000.00	\$4,300,000.00	\$4,515,000.00	\$215,000.00
A 5540.403-09-1111	FIELD TRIPS - UNDESIGNATED DW	\$117,375.33	\$144,054.47	\$152,000.00	\$152,000.00	\$0.00
A 5540.403-09-2400	FIELD TRIPS - MUSIC	\$14,000.00	\$14,000.00	\$12,000.00	\$12,000.00	\$0.00
A 5540.403-09-4400	TRANSPORTATION - ATHLETICS	\$140,000.00	\$129,945.53	\$118,000.00	\$118,000.00	\$0.00
A 5540.416-09-1111	CONTRACT HANDICAPPED	\$1,655,519.47	\$1,634,341.60	\$1,660,000.00	\$1,660,000.00	\$0.00
A 5540.416-09-4300	SUMMER SP ED TRANSPORTATION	\$10,537.20	\$15,658.40	\$16,000.00	\$16,000.00	\$0.00

BOCES Transportation Services – A 5581...

Transportation routes to BOCES facilities.

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 5581.490-09-6050	BOCES EAST TRANSPORTAION	\$568.00	\$1,398.00	\$2,000.00	\$2,000.00	\$0.00

Recreation – A 7140....

This code provides funding for the summer program for elementary school students.

ACCOUNTC	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 7140.150-09-1111	SALARIES - SUMMER CAMP	\$16,200.00	\$15,144.30	\$16,200.00	\$16,200.00	\$0.00
A 7140.450-09-1111	SUMMER CAMP SUPPLIES	\$14,000.00	\$12,600.00	\$5,000.00	\$5,000.00	\$0.00

Employee Benefits

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 9000.810-09-1111	EMPLOYEE RETIREMENT	\$940,797.00	\$995,617.00	\$1,145,598.00	\$1,326,246.00	\$180,648.00
A 9000.820-09-1111	TEACHER RETIREMENT	\$3,200,000.00	\$3,519,224.00	\$4,929,295.00	\$5,226,326.00	\$297,031.00
A 9000.822-09-1111	ADDITIONAL CONTRACTUAL BENEFITS	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
A 9000.823-09-1111	ATA RETIREMENT INCENT 403B NON ELECTIV	\$0.00	\$618,428.00	\$0.00	\$0.00	\$0.00
A 9000.824-09-1111	ATA UNUSED SICK PYMNT 403B NONELECTIVE	\$0.00	\$92,380.00	\$0.00	\$0.00	\$0.00
A 9000.825-09-1111	AAA CONTRACTUAL BENEFITS	\$7,787.23	\$32,500.00	\$32,500.00	\$32,500.00	\$0.00
A 9000.830-09-1111	SOCIAL SECURITY	\$2,692,223.00	\$2,676,231.00	\$2,704,483.00	\$2,758,572.66	\$54,089.66
A 9000.840-09-1111	WORKERS COMPENSATION INS	\$600,000.00	\$600,000.00	\$580,000.00	\$580,000.00	\$0.00
A 9000.845-09-1111	LIFE INSURANCE	\$33,990.00	\$34,000.00	\$34,000.00	\$34,000.00	\$0.00
A 9000.850-09-1111	UNEMPLOYMENT INSURANCE	\$300,000.00	\$300,000.00	\$250,000.00	\$262,500.00	\$12,500.00
A 9000.855-09-1111	DISABILITY INSURANCE	\$45,566.00	\$46,000.00	\$46,000.00	\$46,000.00	\$0.00
A 9000.860-09-1111	HEALTH INSURANCE	\$5,707,670.00	\$5,912,545.00	\$6,188,986.00	\$6,281,820.79	\$92,834.79
A 9000.865-09-1111	DENTAL INSURANCE	\$134,150.00	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00