

# Amityville Union Free School District

2014 – 2015

Budget Presentation #5

Administrative Component

March 12, 2014

# Administrative Component

Activities which indirectly provide a benefit to students and staff. The administrative component must include office and central administrative expenses; traveling expenses and all compensation, salaries and benefits of all school administrators and supervisors, school board expenses, legal services, personnel services, records management, public information services, curriculum development and supervision, research planning, evaluation, central data processing, central printing and mailing, etc.

# Board of Education - A 1010.....

Serving as elected representatives of the public, members of the Board of Education are unsalaried and act as trustees of the school district. In this code are expenses incurred by the Board of Education in the performance of their duties including necessary travel and costs related to their activity in the district operations, consultants and memberships in national state and local organizations.

# A 1010.....

	ACCOUNT NAME	ADJUST BUDGET 2011- 2012	ADJUST BUDGET 2012- 2013	ADJUST BUDGET 2013 - 2014	2013 - 2014 EXPENS ETO DATE	BUDGET 2014- 2015	DIFF \$
A 1010.400-09-1111	CONTRACT SERVICES - BOE	\$35,000	\$34,000	\$35,000	\$6,719	\$35,000	\$0
A 1010.401-09-1111	TRAVEL EXPENSE - BOARD OF EDUCATION	\$21,513	\$25,000	\$25,000	\$9,038	\$25,000	\$0
A 1010.402-09-1111	DUES AND MEMBERSHIPS-BOE	\$20,000	\$21,000	\$20,000	\$18,005	\$20,000	\$0
A 1010.450-09-1111	SUPPLIES - BOARD OF EDUCATION	\$4,000	\$4,038	\$3,600	\$2,545	\$3,600	\$0
<b>A 1010....BOARD OF EDUCATION</b>		<b>\$80,513</b>	<b>\$84,038</b>	<b>\$83,600</b>	<b>\$36,307</b>	<b>\$83,600</b>	<b>\$0</b>

# District Clerk - A 1040.....

The District Clerk serves as the school district's Legal Officer and is responsible for sending and receiving all legal documents. The District Clerk is also in charge of the Budget Vote and Annual Election. This code contains a portion of the salary of the District Clerk as an Officer of the Board of Education.

# A 1040.....

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011-2012	ADJUSTED BUDGET 2012-2013	ADJUSTED BUDGET 13.14	2013.2014 EXPENSED TO DATE	BUDGET 2014- 2015	DIFF \$
A 1040.165-09-1111	NON-INST OVERTIME - DISTRICT CLERK	\$1,145	\$206	\$1,030	\$436	\$1,030	\$0
A 1040.169-09-1111	CLERK SALARY	\$12,465	\$12,230	\$12,230	\$12,230	\$12,658	\$428
A 1040.402-09-1111	DUES AND TRAVEL - DISTRICT CLERK	\$250	\$250	\$250	\$0	\$250	\$0
A 1040.450-09-1111	SUPPLIES - DISTRICT CLERK	\$200	\$180	\$180	\$0	\$180	\$0
<b>A 1040....DISTRIC T CLERK</b>		<b>\$14,060</b>	<b>\$12,866</b>	<b>\$13,690</b>	<b>\$12,666</b>	<b>\$14,118</b>	<b>\$428</b>

# District Meeting - A 1060.....

This codes contains funds for the Annual School Budget Vote and District Election of Members of the Board of Education.

Compensation of Poll Workers, Rental of Voting Machines, Legal Advertising and other printing expenses for the School District Election are included. Provision has been made for one (1) vote.

# A 1060.....

ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
CONTRACT SERVICES - ELECTIONS	\$17,500.00	\$17,500.00	\$17,500.00	\$15,000.00	(\$2,500.00)
SUPPLIES - DISTRICT ELECTIONS	\$4,280.00	\$3,413.99	\$3,000.00	\$3,000.00	\$0.00
	<b>\$21,780.00</b>	<b>\$20,913.99</b>	<b>\$20,500.00</b>	<b>\$18,000.00</b>	<b>(\$2,500.00)</b>
	<b>\$116,353.41</b>	<b>\$117,817.98</b>	<b>\$117,790.00</b>	<b>\$115,718.05</b>	<b>(\$2,071.95)</b>



## School Administration - A 1240 .....

The Board of Education employs the Superintendent of Schools to serve as Chief Executive Office of the School District, responsible to the Board for overall operation of the district.

Compensation for secretarial support, copier costs and supplies are in this code.

# A 1240 .....

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011-2012	ADJUSTED BUDGET 2012-2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 1240.150-09-1111	SUPERINTENDENT OF SCHOOLS	\$223,868.75	\$227,226.25	\$230,635.00	\$230,635.00	\$0.00
A 1240.160-09-1111	NON-INSTRUCTIONAL SALARIES	\$61,075.71	\$63,375.29	\$60,471.00	\$64,000.00	\$3,529.00
A 1240.165-09-1111	NON-INST OVERTIME	\$149.91	\$514.35	\$500.00	\$1,000.00	\$500.00
A 1240.200-09-1111	EQUIPMENT - OFFICE OF SUPT.	\$2,000.00	\$2,000.00	\$2,000.00	\$1,500.00	(\$500.00)
A 1240.400-09-1111	CONTRACT SERVICES	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
A 1240.450-09-1111	SUPPLIES - OFFICE OF SUPT.	\$4,344.50	\$3,687.36	\$3,600.00	\$3,000.00	(\$600.00)
A 1240.465-09-1111	COPY MACHINE - OFFICE OF SUPT.	\$20,500.00	\$0.00	\$0.00	\$0.00	\$0.00

## Financial Administration - A 1310 ....

This office coordinates the support services and financial affairs of the school district. Charged here are expenses for the Assistant Superintendent for Finance and Operations, Support Staff and related expenses.

# A 1310 .....

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 1310.150-09-1111	BUSINESS ADMINISTRATOR	\$157,500.00	\$132,050.00	\$136,500.00	\$165,000.00	\$28,500.00
A 1310.160-09-1111	NON-INSTRUCTIONAL SALARIES	\$397,122.53	\$390,583.87	\$460,987.00	\$465,987.00	\$5,000.00
A 1310.165-09-1111	NON-INST OVERTIME	\$6,908.53	\$14,505.39	\$12,000.00	\$14,000.00	\$2,000.00
A 1310.200-09-1111	EQUIPMENT - BUSINESS OFFICE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
A 1310.400-09-1111	CONTRACT SERVICES - BUSINESS OFFICE	\$40,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00
A 1310.450-09-1111	SUPPLIES - BUSINESS OFFICE	\$17,000.00	\$15,300.00	\$15,300.00	\$14,000.00	(\$1,300.00)
A 1310.490-09-5380	BOCES NASSAU SCHL BUSINESS	\$2,010.00	\$0.00	\$2,500.00	\$2,575.00	\$75.00
A 1310.490-09-6130	BOCES STATE AID PLANNING	\$2,990.00	\$3,050.00	\$3,050.00	\$3,141.50	\$91.50
A 1310.490-09-6180	BOCES INSURANCE MGMT	\$8,650.00	\$8,823.00	\$8,823.00	\$9,087.69	\$264.69
A 1310.490-09-6190	BOCES 2 HEALTH/SAFETY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1310.490-09-6290	BOCES QUESTAR III GASB 45 PLANNING	\$5,750.00	\$5,865.00	\$5,865.00	\$6,040.95	\$175.95
<b>A 1310....BUSINESS ADMINISTRATION</b>		<b>\$639,931.06</b>	<b>\$614,177.26</b>	<b>\$689,025.00</b>	<b>\$723,832.14</b>	<b>\$34,807.14</b>

# Auditing - A1320.....

As mandated by Education Law, independent auditing firms are contracted by the Board of Education to certify the accuracy of all accounts.

# A 1320 .....

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011-2012	ADJUSTED BUDGET 2012-2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 1320.169-09-1111	INTERNAL CLAIMS AUDITOR	\$15,360.00	\$15,360.00	\$15,360.00	\$24,500.00	\$9,140.00
A 1320.405-09-1111	CONTRACTED SERV - INTERNAL AUDITOR	\$65,000.00	\$55,000.00	\$48,000.00	\$48,000.00	\$0.00
A 1320.406-09-1111	INDEPENDENT AUDITING SERVICES	\$121,000.00	\$90,300.00	\$72,000.00	\$118,900.00	\$46,900.00
<b>A 1320....AUDITING</b>		<b>\$201,360.00</b>	<b>\$160,660.00</b>	<b>\$135,360.00</b>	<b>\$191,400.00</b>	<b>\$56,040.00</b>

# Treasurer - A1325.....

The district treasurer is annually appointed by the Board of Education and has the legal responsibility for the disbursement and receipt of all funds.

# A 1325.....

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011-2012	ADJUSTED BUDGET 2012-2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 1325.400-09-1111	CONTRACTED SERVICES - TREASURER	\$21,600.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
A 1325.406-09-1111	TREASURER - PROF/TECH SERVICE (TAN)	\$17,424.67	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
<b>A 1325....TREASURE R</b>		<b>\$39,024.67</b>	<b>\$43,000.00</b>	<b>\$43,000.00</b>	<b>\$43,000.00</b>	<b>\$0.00</b>



# Purchasing Office – A 1345..

This office is responsible for obtaining the necessary equipment, materials and contract services for the school district at the lowest possible cost to the taxpayer.

# A 1345 .....

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011-2012	ADJUSTED BUDGET 2012-2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 1345.490-09-6170	BOCES 2 COOP PURCHASING	\$3,170.00	\$3,233.00	\$3,500.00	\$8,500.00	\$5,000.00
A 1345.490-09-6170	BOCES ORNG-ULSTER OOP BIDDING COORD	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>A 1345....PURCHASI NG</b>		<b>\$3,670.00</b>	<b>\$3,233.00</b>	<b>\$3,500.00</b>	<b>\$8,500.00</b>	<b>\$5,000.00</b>

# 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
<b>A 1420....LEGAL</b>		<b>\$406,262.55</b>	<b>\$348,742.58</b>	<b>\$369,000.00</b>	<b>\$380,070.00</b>	<b>\$11,070.00</b>

# Personnel Office – A 1430 ...

This office is responsible for providing for the recruitment and orientation of all school district personnel and the maintenance of all personnel records.

# A 1430 .....

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 1430.150-09-1111	DIRECTOR: HUMAN RESOURCES	\$175,312.50	\$159,750.00	\$145,800.00	\$145,800.00	\$4,200.00
A 1430.160-09-1111	NON-INSTRUC. SALARIES - PERSONNEL	\$116,993.93	\$127,142.07	\$122,035.00	\$122,035.00	\$0.00
A 1430.165-09-1111	NON-INST OVERTIME	\$525.12	\$1,426.79	\$500.00	\$1,000.00	\$500.00
A 1430.200-09-1111	EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
A 1430.400-09-1111	CONTRACT SERVICES - PERSONNEL OFFICE	\$65,596.78	\$75,297.42	\$55,000.00	\$80,000.00	\$25,000.00
A 1430.403-09-1111	CONTRACT SERVICE - SUB SVC LISTS	\$15,800.00	\$18,000.00	\$18,000.00	\$16,000.00	(\$2,000.00)
A 1430.450-09-1111	SUPPLIES - PERSONNEL	\$2,844.50	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00
A 1430.490-09-6020	BOCES TCHR CERTIFICATION	\$4,650.00	\$4,641.00	\$4,750.00	\$4,892.50	\$142.50
A 1430.490-09-6090	BOCES NEGOTIATIONS INFO	\$0.00	\$6,850.00	\$6,850.00	\$7,055.50	\$205.50
A 1430.490-09-6100	BOCES NASSAU TEACHER RECRUIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1430.490-09..6280	BOCES PUTNAM/N WESTC ON-LINE APPL	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1430.490-09-6490	BOCES SUB COORD/ AESOP	\$0.00	\$0.00	\$0.00	\$3,174.46	\$3,174.46
<b>A 1430....PERSONNEL</b>		<b>\$383,722.83</b>	<b>\$396,357.28</b>	<b>\$356,185.00</b>	<b>\$387,407.46</b>	<b>\$27,022.46</b>

## Public Information & Services – A 1480..

This code contains expenses to keep the community informed about school programs and District operations.

# A 1480 .....

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011-2012	ADJUSTED BUDGET 2012-2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 1480.490-09-6350	BOCES - PUBLIC INFORMATION SERVICE	\$66,331.00	\$67,658.00	\$69,350.00	\$71,430.50	\$2,080.50
<b>A 1480....PUBLIC INFO. &amp; SERVICES</b>		<b>\$66,331.00</b>	<b>\$67,658.00</b>	<b>\$69,350.00</b>	<b>\$71,430.50</b>	<b>\$2,080.50</b>



# Central Printing and Mailing – A 1670

Provides in-house printing of instructional materials.

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011-2012	ADJUSTED BUDGET 2012-2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 1670.160-09-1111	NON-INSTRUCTIONAL SALARIES	\$44,085.00	\$43,251.33	\$49,561.00	\$51,295.64	\$1,734.63
A 1670.406-09-1111	PRINTING SERVICES	\$20,801.00	\$30,000.00	\$28,000.00	\$35,000.00	\$7,000.00
A 1670.415-09-1111	POSTAGE	\$110,000.00	\$100,000.00	\$95,000.00	\$100,000.00	\$5,000.00
A 1670.416-09-1111	POSTAGE - FEDERAL EXPRESS	\$7,000.00	\$6,000.00	\$5,000.00	\$6,000.00	\$1,000.00
A 1670.450-09-1111	SUPPLIES	\$11,500.00	\$8,550.00	\$12,000.00	\$12,000.00	\$0.00
A 1670.461-09-1111	REPAIRS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
A 1670.465-09-1111	SERVICE, COPIERS	\$31,000.00	\$5,000.00	\$4,000.00	\$4,000.00	\$0.00
<b>A 1670....CENTRAL PRINTING AND MAILING</b>		<b>\$225,386.00</b>	<b>\$193,801.33</b>	<b>\$194,561.00</b>	<b>\$209,295.64</b>	<b>\$14,734.64</b>

# Central Data Processing – A 1680 ...

Expenditures charged here include Staffing of the computer services and payroll equipment. As well as costs for supplies, maintenance of equipment and computer infrastructure.

# A 1680 .....

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011-2012	ADJUSTED BUDGET 2012-2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 1680.220-09-1111	COMPUTER HARDWARE - DATA PROCESSING	\$5,000.00	\$5,000.00	\$4,000.00	\$4,000.00	\$0.00
A 1680.400-09-1111	CONTRACT SERVICES - DATA PROCESSING	\$3,955.56	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
A 1680.450-09-1111	SUPPLIES - DATA PROCESSING	\$3,000.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
A 1680.461-09-1111	REPAIRS - DATA PROCESSING	\$3,000.00	\$1,500.00	\$1,500.00	\$2,000.00	\$500.00
A 1680.490-09-6080	BOCES 2 DATA PROCESSING	\$120,000.00	\$116,891.24	\$115,000.00	\$124,045.38	\$9,045.38
<b>A 1680....CENTRAL DATA PROCESSING</b>		<b>\$134,955.56</b>	<b>\$131,091.24</b>	<b>\$128,200.00</b>	<b>\$137,745.38</b>	<b>\$9,545.38</b>

# Insurance, Judgments and Claims – A 1910..

Necessary insurance coverage for the purpose of safeguarding district assets. This code also provides for the cost of insurance coverage for public liability, sexual harrassment, fire, student accident, fuel storage tank, vehicle and other miscellaneous coverage.

# – A 1910 .....

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 1910.430-09-1111	INSURANCE - GEN LIAB, PROPERTY ETC.	\$481,035.00	\$516,819.99	\$540,000.00	\$653,559.72	\$113,559.72
A 1910.430-09-2600	STUDENT INSURANCE	\$29,520.00	\$33,180.01	\$35,000.00	\$36,750.00	\$1,750.00
A 1910.431-09-1111	INSURANCE DEDUCTIBLES	\$100,000.00	\$92,433.90	\$85,000.00	\$85,000.00	\$0.00
<b>A 1910....INSURANCE</b>		<b>\$610,555.00</b>	<b>\$642,433.90</b>	<b>\$660,000.00</b>	<b>\$775,309.72</b>	<b>\$115,309.72</b>

# Administrative Charge – BOCES – A 1981 ...

This function reflects mandated costs for the administration of the BOCES district, Prorated among all Suffolk County School Districts by enrollment. In addition, BOCES has required that facilities rental and capital projects be accounted for in this Administrative Code.

# A 1981 .....

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 1981.490-09-0010	BOCES - BASIC ADMINISTRATIVE SERVICES	\$116,480.00	\$113,149.00	\$115,978.00	\$119,457.34	\$3,479.34
A 1981.490-09-0020	BOCES - ADMINISTRATIVE FEE FACILITIES	\$85,280.00	\$80,038.00	\$82,039.00	\$84,500.17	\$2,461.17
<b>A 1981....ADMINISTRATIVE CHARGE - BOCES</b>		<b>\$201,760.00</b>	<b>\$193,187.00</b>	<b>\$198,017.00</b>	<b>\$203,957.51</b>	<b>\$5,940.51</b>

# Curriculum Development and Supervision – A2010...

This function includes the coordination of curriculum development, Assistant Superintendent, District Directors.

Expenditures here are system-wide and not confined to one school, subject or single phase of curriculum supervision.



# A 2010.....

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 2010.150-09-1111	ASST SUPT CURR & INST	\$175,950.00	\$175,950.00	\$168,912.00	\$192,000.00	
A 2010.150-09-5100	SALARIES - "SLO - TEST PREP"	\$0.00	\$1,575.06	\$0.00	\$3,500.00	\$3,500.00
A 2010.155-09-1111	DIRECTORS - BY SUBJECT	\$745,634.88	\$680,265.34	\$663,975.00	\$182,323.00	(\$481,652.00)
A 2010.160-09-1111	SAL - CLERICAL ASST SUPT CURR	\$88,109.23	\$64,322.52	\$57,906.00	\$65,000.00	\$7,094.00
A 2010.402-09-1111	PROF MEMBERSHIPS - DIRECTORS	\$976.97	\$1,000.00	\$1,500.00	\$300.00	(\$1,200.00)
A 2010.450-09-1111	SUPPLIES - CURR SUPERVISION	\$3,000.00	\$1,800.00	\$2,500.00	\$2,500.00	\$0.00
A 2010.451-09-1111	OFFICE SUPPLIES - DIRECTORS	\$900.00	\$1,260.00	\$1,500.00	\$500.00	(\$1,000.00)
A 2010.465-09-1111	COPIERS - DIRECTOR'S	\$240.00	\$240.00	\$240.00	\$100.00	(\$140.00)
A 2010.490-09-5300	BOCES NASSAU CONFERENCE FOR KIDS	\$0.00	\$760.00	\$0.00	\$0.00	\$0.00
A 2010.490-09-5350	BOCES 2-CURRICULUM DEVELOPMENT	\$40,000.00	\$15,446.00	\$11,000.00	\$11,330.00	\$330.00
A 2010.490-09-5380	BOCES NASSAU CURRICULUM INSTRUCTION	\$0.00	\$2,300.00	\$0.00	\$0.00	\$0.00
<b>A 2010....CURRIC. DEV. AND SUPERVISION</b>		<b>\$1,054,811.08</b>	<b>\$964,933.19</b>	<b>\$907,533.00</b>	<b>\$435,553.00</b>	<b>(471,980.00)</b>

# Supervision – A 2020..

Charged here are salaries of Building Principals, Assistant Principals, and Administrators related to supervision and office staff at the building or subject area. Legislation requires that administrative staff, even if they also carry out instructional services be fully charged to one code.

# A 2020 .....

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
A 2020.150-09-1111	ADMINISTRATORS SALARIES	\$1,308,989.13	\$1,072,401.24	\$1,340,208.00	\$1,340,208.00	\$0.00
A 2020.151-09-1111	ADMINISTRATORS MILEAGE	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
A 2020.160-09-1111	NON-INSTRUCTIONAL SALARIES	\$634,449.47	\$663,312.07	\$629,056.00	\$635,346.56	\$6,290.56
A 2020.165-09-1111	OVERTIME - CLERICAL DW	\$15,794.65	\$13,810.51	\$21,000.00	\$21,000.00	\$0.00
A 2020.167-09-1111	SUBSTITUTES - BLDG CLERICAL	\$57,057.10	\$50,517.00	\$45,000.00	\$45,000.00	\$0.00
A 2020.200.....	EQUIPMENT - DW	\$4,000.00	\$2,000.00	\$5,000.00	\$3,750.00	(\$1,250.00)
A 2020.400.....	CONTRACT SERVICES - DW	\$13,230.71	\$13,075.00	\$12,700.00	\$12,700.00	\$0.00
A 2020.402....	DUES AND TRAVEL DW	\$47,725.00	\$38,463.47	\$40,000.00	\$34,900.00	(\$6,150.00)
A 2020.402-09-1600	AAA MEAL REIMB.	\$2,976.71	\$3,000.00	\$3,000.00	\$2,500.00	(\$500.00)
A 2020.402-09-6600	IN-DISTRICT MILEAGE	\$2,000.00	\$136.53	\$2,000.00	\$1,500.00	(\$500.00)
A 2020.450....	SUPPLIES - ALTERNATE DW	\$27,160.11	\$28,525.00	\$22,500.00	\$20,000.00	(\$2,500.00)
A 2020.461....	REPAIRS - PRINC OFFICE DW	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00
A 2020.465-09-1111	COPY MACHINES - OVERAGES LEASED BOCES	\$7,000.00	\$3,500.00	\$3,500.00	\$3,605.00	\$105.00
<b>A 2020....SUPERVISION, PRIN., REG SCHOOL</b>		<b>\$2,216,498.70</b>	<b>\$1,974,804.29</b>	<b>\$2,209,164.00</b>	<b>\$2,196,859.56</b>	<b>(\$14,404.44)</b>

# Research, Planning and Evaluation – A 2060...

Provides funding for curriculum research and development, projects, meetings and workshops, evaluation work and supplies for pilot programs.

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
A 2060.100-09-1111	SALARIES, TESTING-CURR. DEV. D/W	\$5,327.75	\$1,218.00	\$0.00	\$0.00	\$0.00
A 2060.406-09-1111	CURRICULUM DEVELOPMENT DW	\$32,500.00	\$22,500.00	\$20,000.00	\$20,000.00	\$0.00
A 2060.450-09-1111	SUPPLIES, TESTING CURR.DEV. D/W	\$217.00	\$0.00	\$500.00	\$500.00	\$0.00
A 2060.490-09-6070	BOCES PLANNING SRVCS-SUPT HEARINGS	\$8,400.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2060.490-09-6340	BOCES WSWHE MGMNT PLNG KINNEY SRVCS	\$11,605.00	\$11,954.00	\$8,000.00	\$8,240.00	\$240.00
<b>A 2060....TESTING &amp; EVALUATION</b>		<b>\$58,049.75</b>	<b>\$35,672.00</b>	<b>\$28,500.00</b>	<b>\$28,740.00</b>	<b>\$240.00</b>

# Special Education Program – A 2250

Mandated code for special education supervision.

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011- 2012	ADJUSTED BUDGET 2012- 2013	ADJUSTED BUDGET 13.14	BUDGET 2014- 2015	DIFF \$
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 2250.150-09-1111	ADMINISTRATORS SAL - SPEC ED DW	\$183,357.48	\$218,280.36	\$268,000.00	\$268,000.00	\$0.00
A 2250.160-09-1111	NON-INSTRUCTIONAL SAL - SPEC ED DW	\$115,877.00	\$93,096.05	\$147,746.00	\$147,746.00	\$0.00
<b>A 2250....INSTRUCTION, SPECIAL ED.</b>		<b>\$304,688.48</b>	<b>\$316,857.41</b>	<b>\$494,928.00</b>	<b>\$440,746.00</b>	<b>(\$54,182.00)</b>

# Computer Assisted Instruction – A 2630...

This provides funding for the Assistant Superintendent for Data and Technology and clerical support services as well as computer hardware and software related to instruction

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
<b>A 2630....COMPUTER ASSISTED INSTRUCTION</b>		\$171,210.04	\$171,810.04	\$164,567.00	\$206,622.53	\$42,055.53

# Interscholastic Athletics – A 2855...

Mandated code for Athletic Director.

ACCOUNT	ACCOUNT NAME	ADJUSTED BUDGET 2011-2012	ADJUSTED BUDGET 2012-2013	ADJUSTED BUDGET 13.14	BUDGET 2014-2015	DIFF \$
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.....INTERSCH OLASTIC ATHLETICS		\$55,274.00	\$13,370.59	\$55,274.00	\$55,274.00	\$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
<b>A 9000....EMPLOYEE BENEFITS</b>		<b>\$13,664,683.23</b>	<b>\$14,969,425.00</b>	<b>\$16,053,362.00</b>	<b>\$16,690,465.45</b>	<b>\$637,103.45</b>



# Central Office

CENTRAL OFFICE ADMINISTRATORS				
	2013-14		2014-15	DIFFERENCE
A 1040....				
DISTRICT CLERK	\$12,230.00		\$12,230.00	\$0.00
A 1240.....				
SUPERINTENDENT	\$225,928.00		\$225,928.00	\$0.00
OFFICE OF THE SUPERINTENDENT	\$62,612.00		\$64,490.36	\$1,878.36
A 1310.....				
ASSIST. SUPT FOR FINANCE AND OPERATIONS	\$163,200.00		\$163,200.00	\$0.00
BUSINESS OFFICE	\$403,911.00		\$416,028.33	\$12,117.33
A 1430.....				
DIRECTOR OF HUMAN RESOURCES	\$145,800.00		\$145,800.00	\$0.00
HR OFFICE	\$109,175.96		\$112,451.24	\$3,275.28
A 2010.....				
ASSISTANT SUPERINTENDENT FOR CURRICULUM AND INTRUCTION	\$192,000.00		\$192,000.00	\$0.00
CURRICULUM OFFICE	\$62,208.00		\$64,074.24	\$1,866.24

# Administration

## ADMINISTRATION

### A 2010.....

	2013-14	2014-15	FTE	
<b>DIRECTORS</b>	<b>\$189,323.00</b>	<b>\$189,323.00</b>	<b>1.8</b>	

### A 2020....

<b>CLERICAL ADMINISTRATIVE</b>	<b>\$593,549.25</b>	<b>\$611,355.73</b>	<b>14</b>	
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# Building Level Administrators

BUILDING LEVEL ADMINISTRATORS				
2020.150.19.1111				
	PRINCIPAL	ASSISTANT PRINCIPAL	PRINCIPAL	ASSISTANT PRINCIPAL
	2013-2014	2013-2014	2014-2015	2014-2015
FTE	5	4	5	4
BUILDING LEVEL	\$712,354.00	\$429,760.55	\$712,354.00	\$429,760.55

# Administration

## SPECIAL EDUCATION

### A 2250

	2013-14	2014-15		
<b>DIRECTORS</b>	<b>\$275,263.00</b>	<b>\$275,263.00</b>		
<b>FTE</b>	<b>1.5</b>	<b>1.5</b>		

### A 2250....

<b>CLERICAL</b>	<b>\$115,953.00</b>	<b>\$119,431.59</b>		
<b>FTE</b>	<b>3</b>	<b>3</b>		

### A 5510....

<b>TRANSPORTATION ADMINISTRATOR</b>	<b>\$28,800.00</b>	<b>\$28,800.00</b>		
<b>FTE</b>	<b>0.1</b>	<b>0.1</b>		
<b>CLERICAL TRANSPORTATION</b>	<b>\$45,578.00</b>	<b>\$46,945.34</b>		
<b>FTE</b>	<b>1</b>	<b>1</b>		