

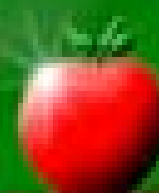


**New Hyde Park-
Garden City Park UFSD
2010-2011**

58 CDH98 BUDGET

Board of Education
Ernest Gentile, *President*
Joseph Bongiorno, *Vice President*

Alan Cooper, *Trustee*
David Del Santo, *Trustee*
Annette Giarratani, *Trustee*
Joan Romagnoli, *Trustee*
Patricia Rudd, *Trustee*



New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
GENERAL SUPPORT					
BD OF ED. ASSN DUES	A 1010.410-00	\$ 12,742	\$ 13,950	\$ 14,470	
CONFERENCE EXPENSE	A 1010.479-00	\$ 5,288	\$ 10,160	\$ 10,040	
BOCES-POLICIES	A 1010.490-00	\$ 6,250	\$ 6,400	\$ 5,000	
SUPPLIES	A 1010.510-00	\$ 1,337	\$ 4,500	\$ 4,000	
A 1010...Board of Education		\$ 25,618	\$ 35,010	\$ 33,510	-4.28%
SALARY-DISTRICT CLERK	A 1040.160-00	\$ 10,500	\$ 10,500	\$ 10,815	
DISTRICT CLERK-BOCES SERV	A 1040.490-00	\$ 10,410	\$ 10,875	\$ 12,105	
DISTRICT CLERK-SUPPLIES	A 1040.510-00	\$ 105	\$ 350	\$ 350	
A 1040...District Clerk		\$ 21,015	\$ 21,725	\$ 23,270	7.11%
RENTAL/DELY VOTE MACH	A 1060.433-00	\$ 1,400	\$ 2,560	\$ 1,400	
REG-ELEC CLERK FEES	A 1060.449-00	\$ 2,085	\$ 2,500	\$ 2,690	
PRTG ADVTG NOTICES BALL	A 1060.472-00	\$ 2,377	\$ 4,000	\$ 3,300	
SUPPLIES	A 1060.510-00	\$ 228	\$ 500	\$ 625	
A 1060...District Meeting		\$ 6,091	\$ 9,560	\$ 8,015	-16.16%
A 10.....Board of Education		\$ 52,724	\$ 66,295	\$ 64,795	-2.26%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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GENERAL SUPPORT

BD OF ED. ASSN DUES	A 1010.410-00	Association Dues - i.e. NYSSBA, National School Boards Association, and Nassau-Suffolk Board Dues, etc
CONFERENCE EXPENSE	A 1010.479-00	Conferences - i.e. NSSBA, Pre-Law, NY School Board Workshop Training, etc..and related expenses
BOCES-POLICIES	A 1010.490-00	\$2,500 Policies, + \$2,500 Administrative Regulations
SUPPLIES	A 1010.510-00	plaques/awards, general supplies

A 1010...Board of Education

SALARY-DISTRICT CLERK	A 1040.160-00	Salary - District Clerk
DISTRICT CLERK-BOCES SERV	A 1040.490-00	BOLD system
DISTRICT CLERK-SUPPLIES	A 1040.510-00	Materials & Supplies

A 1040...District Clerk

RENTAL/DELY VOTE MACH	A 1060.433-00	Voting Machine Rental/Delivery - 4 machines + printing strips for vote
REG-ELEC CLERK FEES	A 1060.449-00	Clerk Fees for working registration and election/vote
PRTG ADVTG NOTICES BALL	A 1060.472-00	Printing and Advertising/Notifications for the vote
SUPPLIES	A 1060.510-00	Materials & Supplies - i.e. envelopes, stamps, etc.

A 1060...District Meeting

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
GENERAL SUPPORT					
SALARY-CHIEF SCHOOL ADM	A 1240.150-00	\$ 189,000	\$ 180,000	\$ 192,600	
SALARY-SECRETARY	A 1240.160-00	\$ 60,632	\$ 57,980	\$ 58,740	
EQUIPMENT	A 1240.230-00	\$ 1,252	\$ 1,805	\$ 1,500	
CHIEF SCH ADM ASSN DUES	A 1240.410-00	\$ 4,237	\$ 4,560	\$ 4,040	
SUPT SUBSCRIPTIONS	A 1240.411-00	\$ 962	\$ 1,025	\$ 1,140	
MAINT REP OFFICE EQUIP	A 1240.460-00	\$ 86	\$ -	\$ -	
CONSULTANT SERVICES	A 1240.474-00	\$ 3,200	\$ -	\$ -	
OTHER CONTRACTUAL EXP	A 1240.475-00	\$ 136	\$ -	\$ 1,500	
MILEAGE	A 1240.478-00	\$ -	\$ 700	\$ 1,200	
CONFERENCES-MEETINGS	A 1240.479-00	\$ 5,225	\$ 7,150	\$ 6,525	
OFFICE SUPPLIES	A 1240.510-00	\$ 4,505	\$ 5,500	\$ 5,500	
A 1240...Chief School Administrator		\$ 269,235	\$ 258,720	\$ 272,745	5.42%
A 12...Central Administration		\$ 269,235	\$ 258,720	\$ 272,745	5.42%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	Description
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GENERAL SUPPORT

SALARY-CHIEF SCHOOL ADM	A 1240.150-00	Salary - Superintendent - reflects 09-10
SALARY-SECRETARY	A 1240.160-00	Salary - Superintendent's administrative assistant (1.0 FTE) - reflects 09-10
EQUIPMENT	A 1240.230-00	Equipment - i.e. Computers for secretarial staff (replacement of 2 computers)
CHIEF SCH ADM ASSN DUES	A 1240.410-00	Dues - include but not limited to NCCSS, NYSCOSS, AASA, ASCD, NAEYC, SCOPE
SUPT SUBSCRIPTIONS	A 1240.411-00	Subscriptions - include but not limited to - LRP publications, American School Boards Journal, Grant K-12, School Superintendent's Insider Newsletter, Phi Delta Kappa
MAINT REP OFFICE EQUIP	A 1240.460-00	code not used - consolidated into 1680-460
CONFERENCES-MEETINGS	A 1240.479-00	Conferences - include but not limited to - NYS Council of School Superintendents, ASCD, NCSS-Northwest Quadrant, NYS School Boards Annual Meeting/conference, Nassau Suffolk School Boards Dinner, National Reading Styles Conference
OFFICE SUPPLIES	A 1240.510-00	Materials & Supplies

A 1240...Chief School Administrator

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
GENERAL SUPPORT					
ADMINISTRATION BUSINESS OFFICE	A 1310.150-00	\$ 154,818	\$ 147,450	\$ 157,770	
SALARIES-BUSINESS ADM	A 1310.160-00	\$ 254,786	\$ 265,615	\$ 267,840	
PURCHASING AGENT	A 1310.161-00	\$ -	\$ -	\$ -	
EQUIPMENT	A 1310.230-00	\$ 2,680	\$ 1,000	\$ 1,000	
APPRAISAL SERVICE	A 1310.471-00	\$ 12,750	\$ 15,500	\$ 15,500	
BID ADVERTISING	A 1310.473-00	\$ 259	\$ 1,500	\$ 750	
CONFERENCES-MEETINGS	A 1310.479-00	\$ 4,679	\$ 3,500	\$ 3,500	
BOCES-COMPUTER SERVICES	A 1310.490-00	\$ 11,410	\$ 12,785	\$ 12,840	
OFFICE SUPPLIES	A 1310.512-00	\$ 2,973	\$ 3,500	\$ 3,000	
A 1310...District Operations		\$ 444,355	\$ 450,850	\$ 462,200	2.52%
AUDITORS FEE	A 1320.449-00	\$ 35,450	\$ 37,125	\$ 33,375	
AUDITING FEE-INTERNAL	A 1320.450-00	\$ 15,000	\$ 15,000	\$ 15,000	
INTERNAL AUDITOR	A 1320.451-00	\$ 16,400	\$ 28,500	\$ 24,500	
A 1320...Auditing Services		\$ 66,850	\$ 80,625	\$ 72,875	-9.61%
TREASURER	A 1325.160-00	\$ -	\$ -	\$ 9,480	
TREASURER CONSULTANT	A 1325.449-00	\$ 9,200	\$ 9,200	\$ -	
A 1325...District Operations		\$ 9,200	\$ 9,200	\$ 9,480	3.04%
A 13...Finance		\$ 520,405	\$ 540,675	\$ 544,555	0.72%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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GENERAL SUPPORT

ADMINISTRATION BUSINESS OFFICE	A 1310.150-00	Salary - Assistant Superintendent - reflects 09-10
SALARIES-BUSINESS ADM	A 1310.160-00	admin assist, assist. business manager, a/p, clerk typist, benefits, pt position (5.5 FTE's)
PURCHASING AGENT	A 1310.161-00	code not used
EQUIPMENT	A 1310.230-00	Technology/general equipment i.e. Computer, Table, File Cabinets, Chairs
APPRAISAL SERVICE	A 1310.471-00	i.e. Annual update for the inventory system (CBIZ), actuarial analysis OPEB - GASB 45
BID ADVERTISING	A 1310.473-00	Advertising for Bids/RFP's
CONFERENCES-MEETINGS	A 1310.479-00	Conferences/Dues - i.e.NYSASBO - annual conference in albany, ASBO (Nassau chapter) - for Assistant Superintendent and business office staff, etc.
BOCES-COMPUTER SERVICES	A 1310.490-00	E-Rate, State Aid Planning, School Business Affairs, Cooperative Bidding
OFFICE SUPPLIES	A 1310.512-00	Materials and Supplies

A 1310...District Operations

AUDITORS FEE	A 1320.449-00	Public Auditor (External)
AUDITING FEE-INTERNAL	A 1320.450-00	Claims Auditor - fee for reviewing all checks and warrants prior to paying vendors/staff
INTERNAL AUDITOR	A 1320.451-00	Internal Auditor (annual update of risk assessment + control testing of at least 1 area per year)

A 1320...Auditing Services

TREASURER	A 1325.160-00	Treasurer - reports directly to the board of education - reflects 09-10
TREASURER CONSULTANT	A 1325.449-00	code not used - budgeted in A1325.160-00

A 1325...District Operations

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
GENERAL SUPPORT					
COUNSEL RETAINER/OTHER	A 1420.448-00	\$ 25,000	\$ 35,000	\$ 37,000	
FEES-HEARINGS	A 1420.449-00	\$ 14,085	\$ 20,000	\$ 20,000	
A 1420...Legal Services		\$ 39,085	\$ 55,000	\$ 57,000	3.64%
PERSONNEL - SALARIES	A 1430.160-00	\$ 6,567	\$ 6,570	\$ 6,730	
NEGOTIATION FEES	A 1430.449-00	\$ 52,188	\$ 40,000	\$ 42,000	
RECRUITMENT ADVERTISING	A 1430.470-00	\$ -	\$ 20,000	\$ 20,000	
FINGERPRINTING	A 1430.471-00	\$ 1,813	\$ 3,000	\$ 2,500	
NEGOTIATION INFORMATION SERV.	A 1430.490-00	\$ 8,300	\$ 8,580	\$ 8,720	
SUPPLIES	A 1430.500-00	\$ 1,131	\$ 2,250	\$ 2,000	
A 1430...Personnel		\$ 70,000	\$ 80,400	\$ 81,950	1.93%
SALARY EDITOR	A 1480.160-00	\$ 6,176	\$ 6,150	\$ 6,415	
PRT MAIL-NEWSBRIEFS ETC	A 1480.470-00	\$ 14,400	\$ 36,300	\$ 34,300	
BOCES-PRINTING	A 1480.490-00	\$ 31,919	\$ 42,000	\$ 43,260	
A 1480...District Mailings		\$ 52,495	\$ 84,450	\$ 83,975	-0.56%
A 14...Staff		\$ 161,580	\$ 219,850	\$ 222,925	1.40%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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GENERAL SUPPORT

COUNSEL RETAINER/OTHER	A 1420.448-00	Cost of retainer for district general counsel
FEES-HEARINGS	A 1420.449-00	Legal/OMNI/NYMAC Consulting services (possible TAN) - possible impartial hearing

A 1420...Legal Services

PERSONNEL - SALARIES	A 1430.160-00	Stipend for sub-calling - reflects 09-10
NEGOTIATION FEES	A 1430.449-00	Legal fees for negotiations and labor related issues
RECRUITMENT ADVERTISING	A 1430.470-00	Advertising for open positions
FINGERPRINTING	A 1430.471-00	Fingerprinting
NEGOTIATION INFORMATION SERV.	A 1430.490-00	Negotiation Information Services, Regional Certification Offices
SUPPLIES	A 1430.500-00	Material & Supplies

A 1430...Personnel

SALARY EDITOR	A 1480.160-00	Stipend for Editor - reflects 09-10
PRT MAIL-NEWSBRIEFS ETC	A 1480.470-00	Includes printing of school calendar, publications, newsletters, budget issue and post cards, curric handbooks etc.
BOCES-PRINTING	A 1480.490-00	Includes school public relations, and graphic arts and printing (i.e. utilized for budget brochure)

A 1480...District Mailings

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
GENERAL SUPPORT					
SALARIES	A 1620.160-00	\$ 68,095	\$ 81,975	\$ 91,310	
SALARIES-CUSTODIANS	A 1620.161-00	\$ 752,206	\$ 824,315	\$ 843,205	
SALARIES-SECURITY	A 1620.162-00	\$ 17,273	\$ 18,180	\$ 18,050	
O/T CUSTODIANS	A 1620.164-00	\$ 68,137	\$ 50,000	\$ 50,000	
CLEANERS P/T	A 1620.165-00	\$ 19,128	\$ 30,000	\$ 30,000	
SALARIES-SUMMER WORKERS	A 1620.166-00	\$ 18,176	\$ 13,500	\$ 13,500	
EQUIPMENT-DIST	A 1620.230-00	\$ 18,941	\$ 11,840	\$ 8,245	
TRAINING/LICENSING	A 1620.430-00	\$ 677	\$ 2,430	\$ 4,885	
SECURITY GUARD CONSULTANT	A 1620.440-00	\$ 24,716	\$ 34,875	\$ 34,875	
FUEL OIL	A 1620.441-00	\$ 193,098	\$ 258,000	\$ 258,000	
WATER	A 1620.442-00	\$ 7,250	\$ 10,200	\$ 8,200	
GAS & ELECTRIC	A 1620.443-00	\$ 304,975	\$ 253,890	\$ 298,000	
TELEPHONE	A 1620.444-00	\$ 52,548	\$ 58,875	\$ 58,000	
REPAIR-FURN/EQUIP DIST	A 1620.462-00	\$ 4,069	\$ 7,000	\$ 7,000	
REPAIRS CUSTODIAL EQUIP.	A 1620.463-00	\$ 4,458	\$ 4,500	\$ 4,500	
RENTAL EQUIPMENT	A 1620.464-00	\$ 603	\$ 2,750	\$ 2,700	
VEHICLE LEASE	A 1620.465-00	\$ 2,700	\$ 6,900	\$ -	
CONTRACT-ELEVATOR MAINT	A 1620.470-00	\$ 4,390	\$ 7,765	\$ 8,270	
CONTRACT-RUBBISH REMOVAL	A 1620.471-00	\$ 11,533	\$ 23,150	\$ 22,245	
CONTRACT EXP.	A 1620.472-00	\$ 8,619	\$ 6,000	\$ 5,800	
CONSULTANT FACILITIES	A 1620.474-00	\$ 23,100	\$ -	\$ -	
SECURITY MONITORING	A 1620.476-00	\$ 9,267	\$ 7,120	\$ 7,200	
CONTRACT-FIRE & SMOKE ALARMS	A 1620.477-00	\$ 11,917	\$ 15,445	\$ 15,440	
CONFERENCES-MEETINGS	A 1620.479-00	\$ 488	\$ 2,900	\$ 1,350	

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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GENERAL SUPPORT

SALARIES	A 1620.160-00	Salary - Director of Facilities/Transportation (60% budgeted here, 40% budgeted in transportation 5510.160) + 1 FTE clerical
SALARIES-CUSTODIANS	A 1620.161-00	Salary - 19FTEs (13 cleaners, 4 head custodians, 2 custodians) - unsettled contract
SALARIES-SECURITY	A 1620.162-00	Salary - In-House Security - reflects 09/10 rates
O/T CUSTODIANS	A 1620.164-00	Salary - custodial OT
CLEANERS P/T	A 1620.165-00	Salary - part time cleaners (substitutes)
SALARIES-SUMMER WORKERS	A 1620.166-00	Summer workers - students hired for the summer to assist in daily maintenance/custodial work
EQUIPMENT-DIST	A 1620.230-00	Includes but not limited to - tool boxes, snow blowers, vacuums (regular and back pack), buffing machines, lawn mowers, weed wackers, etc...
TRAINING/LICENSING	A 1620.430-00	Security training/licenses (in-house staff), custodial training/workshops
SECURITY GUARD CONSULTANT	A 1620.440-00	Choice Security -(bided vendor)
FUEL OIL	A 1620.441-00	Fuel oil - for heating buildings (anticipate participating in Port Washington Cooperative Bid)
WATER	A 1620.442-00	Water used in district - Water Authority (HGS, NHPRS) and Garden City Park Water (MO, GCP)
GAS & ELECTRIC	A 1620.443-00	Gas & electric (LIPA and National Grid)
TELEPHONE	A 1620.444-00	Telephone - includes Nextels, and land phones
REPAIR-FURN/EQUIP DIST	A 1620.462-00	Repair of district furniture / equipment / gymnasium equipment
REPAIRS CUSTODIAL EQUIP.	A 1620.463-00	Repair of custodial equipment
RENTAL EQUIPMENT	A 1620.464-00	Rental equipment - for large machinery not owned by district used for in-house repairs
VEHICLE LEASE	A 1620.465-00	Code no longer used - see code 9785.600-00
CONTRACT-ELEVATOR MAINT	A 1620.470-00	Elevator maintenance contracts - includes inspections, pressure relief tests, full load safety test and other required maintenance/ or repairs
CONTRACT-RUBBISH REMOVAL	A 1620.471-00	Rubbish removal and dumping fees
CONTRACT EXP.	A 1620.472-00	Contracts - annual fire inspection, annual visual inspection, carpet cleaning, exterminating, etc...
CONSULTANT FACILITIES	A 1620.474-00	Funds transferred to this code from salary if district is without a Facilities Director and utilizes a consultant
SECURITY MONITORING	A 1620.476-00	Contract - fire/security alarm monitoring and repairs to system as needed
CONTRACT-FIRE & SMOKE ALARMS	A 1620.477-00	Contract - inspection of fire/smoke alarms and PA system repairs
CONFERENCES-MEETINGS	A 1620.479-00	Conferences - include but not limited to NYS Facilities, NCSBGA, NYSSBGA

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
GENERAL SUPPORT					
BOCES - HEALTH & SAFETY	A 1620.490-00	\$ 9,082	\$ 9,085	\$ 75,595	
CLEANING SUPPLIES	A 1620.541-00	\$ 515	\$ -	\$ -	
SUPPLIES	A 1620.545-00	\$ 68,733	\$ 76,845	\$ 76,845	
A 1620...Operations		\$ 1,704,693	\$ 1,817,540	\$ 1,943,215	6.91%
SALARIES-GRNDSKP	A 1621.161-00	\$ 33,449	\$ 35,135	\$ 36,835	
SALARIES-MAINTENANCE	A 1621.162-00	\$ 99,234	\$ 102,760	\$ 106,270	
SALARIES-O/T MAINTAINERS	A 1621.163-00	\$ 6,030	\$ 12,000	\$ 12,000	
MAINTENANCE-EQUIP	A 1621.230-00	\$ 9,724	\$ 8,805	\$ 7,625	
REP. BURNER/BOILER	A 1621.463-00	\$ 9,499	\$ 20,000	\$ 20,000	
REP. ELEC/HEAT/PLUMBING	A 1621.464-00	\$ 4,457	\$ 21,000	\$ 21,000	
SPECIAL MAINT. PROJ. GCP	A 1621.466-01	\$ 4,813	\$ 6,000	\$ 18,740	
SPECIAL MAINT. PROJ. HGS	A 1621.466-02	\$ -	\$ 2,000	\$ 33,660	

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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GENERAL SUPPORT

BOCES - HEALTH & SAFETY	A 1620.490-00	BOCES - Health & Safety, Voice Over IP (VOIP) (funds for VOIP borrowed from Textbook code since not rolling out new texts in 2010/2011)
CLEANING SUPPLIES	A 1620.541-00	code not used
SUPPLIES	A 1620.545-00	Supplies

A 1620...Operations

SALARIES-GRNSKRP	A 1621.161-00	Salary - Groundskeeper (1.0 FTE)
SALARIES-MAINTENANCE	A 1621.162-00	Salary - Maintainers (2.0 FTE)
SALARIES-O/T MAINTAINERS	A 1621.163-00	Salary - OT Maintainers
MAINTENANCE-EQUIP	A 1621.230-00	Maintenance equipment - purchase of leased green van (would cost more to repair and return then to purchase), assorted tools for maintenance and grounds departments
REP. BURNER/BOILER	A 1621.463-00	Repair of district boilers and burners
REP. ELEC/HEAT/PLUMBING	A 1621.464-00	Repair of HVAC, electric, and plumbing
SPECIAL MAINT. PROJ. GCP	A 1621.466-01	Special maintenance projects - GCP - i.e. replace 2 doors south and 2 doors east
SPECIAL MAINT. PROJ. HGS	A 1621.466-02	Special maintenance projects - HGS - i.e. Painting 1st floor hallways, sanding and refinishing gym floor

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
GENERAL SUPPORT					
SPECIAL MAINT. PROJ. MO	A 1621.466-03	\$ -	\$ 6,000	\$ 6,005	
SPECIAL MAINT. PROJ. NHP	A 1621.466-04	\$ 13,190	\$ 14,000	\$ 27,770	
REPAIRS/CONTRACTUAL	A 1621.479-00	\$ 128,845	\$ 64,400	\$ 64,400	
MAINTENANCE - SUPPLIES	A 1621.551-00	\$ 60,566	\$ 90,920	\$ 80,000	
A 1621...Maintenance		\$ 369,807	\$ 383,020	\$ 434,305	13.39%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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GENERAL SUPPORT

SPECIAL MAINT. PROJ. MO	A 1621.466-03	Special maintenance projects - MO - i.e. Tree trimming
SPECIAL MAINT. PROJ. NHP	A 1621.466-04	Special maintenance projects - NHPRS - i.e. staircase treads, locks for cafeteria and gym, new front doors
REPAIRS/CONTRACTUAL	A 1621.479-00	Contractual items such as gates, roof repair, blacktop, sidewalk., etc
MAINTENANCE - SUPPLIES	A 1621.551-00	Materials and Supplies

A 1621...Maintenance

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
GENERAL SUPPORT					
SALARIES-DP	A 1680.160-00	\$ 40,463	\$ 43,195	\$ 50,950	
EQUIPMENT-DP	A 1680.230-00	\$ 640	\$ 750	\$ 750	
REPAIR/LEASE OF EQUIPMENT	A 1680.460-00	\$ -	\$ 4,500	\$ 4,500	
CONFERENCES	A 1680.479-00	\$ 47	\$ 1,000	\$ 500	
BOCES SERVICES	A 1680.490-00	\$ 65,457	\$ 37,360	\$ 32,960	
SUPPLIES	A 1680.510-00	\$ 232	\$ 500	\$ 500	
XEROX PAPER & SUPPLIES DIST	A 1680.517-00	\$ -	\$ 4,000	\$ 4,000	
A 1680...Central Data Processing		\$ 106,839	\$ 91,305	\$ 94,160	3.13%
A 16...Central Services		\$ 2,181,340	\$ 2,291,865	\$ 2,471,680	7.85%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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GENERAL SUPPORT

SALARIES-DP	A 1680.160-00	Salary - payroll (1.0FTE) - position transitioned to an existing business office employee who was charged historically to 1310.160-00 and is now charged here. Employee historically charged here is now being charged to 1310.160-00
EQUIPMENT-DP	A 1680.230-00	Equipment - i.e. new computer
REPAIR/LEASE OF EQUIPMENT	A 1680.460-00	consolidated repair codes for district + postage machine
CONFERENCES	A 1680.479-00	Data processing conferences (i.e. payroll updates/Finance Manager module updates, etc.)
BOCES SERVICES	A 1680.490-00	BOCES - Finance Manager (FM), W-2's/1099's, FM Networking Fees, Mgt Access (internet), WAN telecom (T-1 line), EDGE maint for check printing/folding machine
SUPPLIES	A 1680.510-00	Supplies for data processing
XEROX PAPER & SUPPLIES DIST	A 1680.517-00	Copy Paper - District Wide - now split between this code and 2110.517-00

A 1680...Central Data Processing

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
GENERAL SUPPORT					
FIRE & LIABILITY INS	A 1910.420-00	\$ 150,460	\$ 157,655	\$ 157,655	
A 1910...Insurance		\$ 150,460	\$ 157,655	\$ 157,655	0.00%
MTA TAX					
A 1980...Tax	A 1980.400-00	\$ -	\$ 57,346	\$ 61,945	
		\$ -	\$ 57,346	\$ 61,945	
BOCES ADMIN CHARGES	A 1981.490-00	\$ 188,387	\$ 192,205	\$ 195,335	
A 1981...BOCES Administration		\$ 188,387	\$ 192,205	\$ 195,335	1.63%
A 19...Special Items		\$ 338,847	\$ 407,206	\$ 414,935	1.90%
TOTAL GENERAL SUPPORT		\$ 3,524,131	\$ 3,784,611	\$ 3,991,635	5.47%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
GENERAL SUPPORT		
FIRE & LIABILITY INS A 1910...Insurance	A 1910.420-00	Fire & Liability Insurance - NYSIR projects increase no more than 3% - insurance also charged to 5510.424-00
MTA PAYROLL TAX A 1980...MTA Tax	A 1980.400-00	.34% of salaries
BOCES ADMIN CHARGES A 1981...BOCES Administration	A 1981.490-00	BOCES Admin Charges/ Rental of Facilities/ Capital Projects - mandated obligation
TOTAL GENERAL SUPPORT		

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
INSTRUCTION					
SAL. CURRIC. WRIT.	A 2010.150-00	\$ 2,130	\$ 11,400	\$ 8,700	
CURRICULUM DIRECTOR	A 2010.151-00	\$ 144,989	\$ 148,330	\$ 154,325	
SALARIES-SECRETARIES	A 2010.161-00	\$ 39,880	\$ 40,225	\$ 43,195	
CURRICULUM - EQUIPMENT	A 2010.230-00	\$ 3,926	\$ 1,165	\$ 200	
DUES	A 2010.410-00	\$ 215	\$ 285	\$ 215	
SUPV & EVALUATION DEVELOP.	A 2010.470-00	\$ 75	\$ 10,000	\$ 5,750	
CONFERENCES - MEETINGS	A 2010.479-00	\$ -	\$ 950	\$ 1,000	
CURRICULUM MATERIALS	A 2010.510-00	\$ 615	\$ 2,000	\$ 2,000	
A 2010...Instruction and Learning		\$ 191,830	\$ 214,355	\$ 215,385	0.48%
SALARIES-PRINC/SUPV	A 2020.150-00	\$ 674,265	\$ 693,830	\$ 691,420	
SALARIES-SECRETARIES	A 2020.160-00	\$ 182,836	\$ 205,270	\$ 216,310	
SALARIES-OFFICE MONITORS	A 2020.161-00	\$ 49,159	\$ 49,060	\$ 53,615	
OFFICE EQUIPMENT - TECH OFFICE	A 2020.230-00	\$ 3,798	\$ 590	\$ 1,320	
OFFICE EQUIPMENT GCP	A 2020.230-01	\$ 323	\$ 200	\$ 600	
OFFICE EQUIPMENT HGS	A 2020.230-02	\$ 760	\$ 1,400	\$ 350	
OFFICE EQUIPMENT MO	A 2020.230-03	\$ 481	\$ 3,015	\$ 235	
OFFICE EQUIPMENT NHP	A 2020.230-04	\$ 956	\$ 660	\$ 1,615	
DUES	A 2020.409-00	\$ -	\$ 1,000	\$ 680	
DUES	A 2020.410-00	\$ 149	\$ 305	\$ 260	
DUES- GCP	A 2020.410-01	\$ 319	\$ 340	\$ 350	
DUES HGS	A 2020.410-02	\$ 389	\$ 440	\$ 420	
DUES MO	A 2020.410-03	\$ -	\$ 200	\$ 200	
DUES NHPRS	A 2020.410-04	\$ 479	\$ 250	\$ 570	
CONFERENCES - MEETINGS	A 2020.478-00	\$ -	\$ 1,000	\$ 965	
CONF MTGS-TECH	A 2020.479-00	\$ 643	\$ 970	\$ 635	

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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INSTRUCTION

SAL. CURRIC. WRIT.	A 2010.150-00	Collegial circles facilitation (2 per building), mentors
CURRICULUM DIRECTOR	A 2010.151-00	Director of Curriculum (1.0 FTE)
SALARIES-SECRETARIES	A 2010.161-00	Salary - clerical (1.0 FTE)
CURRICULUM - EQUIPMENT	A 2010.230-00	Curriculum office equipment - replacement printer in clerical office
DUES	A 2010.410-00	Dues - Director of Curriculum - i.e. Nassau Reading Council with New York State Reading Association, NADCO, ASCD
SUPV & EVALUATION DEVELOP.	A 2010.470-00	Staff development - i.e. balanced literacy guided reading (consultant - Sue Slavin)
CONFERENCES - MEETINGS	A 2010.479-00	Conferences for Director of Curriculum - i.e. LIASCD conferences
CURRICULUM MATERIALS	A 2010.510-00	Materials & Supplies - i.e. professional supplies to support Reading Styles training

A 2010...Instruction and Learning

SALARIES-PRINC/SUPV	A 2020.150-00	Salary - principals and director of technology (5.0 FTE)
SALARIES-SECRETARIES	A 2020.160-00	Salary - Clerical who support the principals and the director of technology (5.5 FTE)
SALARIES-OFFICE MONITORS	A 2020.161-00	Salary - monitors working in principals' office (one monitor per school - 5 hours per day)
OFFICE EQUIPMENT - TECH OFFICE	A 2020.230-00	Office Equip - Tech - i.e. new computer
OFFICE EQUIPMENT GCP	A 2020.230-01	Office Equip GCP - i.e. Secretary's computer
OFFICE EQUIPMENT HGS	A 2020.230-02	Office Equip HGS - i.e. Paper Shredder
OFFICE EQUIPMENT MO	A 2020.230-03	Office Equip MO - i.e. printer
OFFICE EQUIPMENT NHP	A 2020.230-04	Office Equip NHP - i.e. carpet for Principal's office, air conditioner
DUES	A 2020.409-00	Dues - Pupil Services -i.e. LIASEA, NYASP, Phi Delta Kappa, ASCD
DUES	A 2020.410-00	Dues - Director of Technology - i.e. DATAG, ISTE, Suffolk Asset
DUES- GCP	A 2020.410-01	Dues - Principal GCP - i.e. ASCD, NAESP, LIASCD
DUES HGS	A 2020.410-02	Dues - Principal HGS - i.e. ASCD, NAESP, Phi Delta Kappa
DUES MO	A 2020.410-03	Dues - Principal - MO - i.e. NAESP
DUES NHPRS	A 2020.410-04	Dues - Principal - NHPRS - i.e. ASCD
CONFERENCES - MEETINGS	A 2020.478-00	Pupil Services - conferences and meetings - i.e LIASCD, LIASEA
CONF MTGS-TECH	A 2020.479-00	Technology Director - conferences and meetings - i.e. NYSCATE Metro Conf., Suffolk Asset Conf.

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
INSTRUCTION					
CONF MTGS-PRINC/SUPV - GCP	A 2020.479-01	\$ 1,000	\$ 1,000	\$ 600	
CONF MTGS-PRINC/SUPV - HGS	A 2020.479-02	\$ -	\$ 600	\$ 600	
CONF MTGS-PRINC/SUPV - MO	A 2020.479-03	\$ -	\$ 1,000	\$ 600	
CONF MTGS-PRINC/SUPV - RS	A 2020.479-04	\$ 250	\$ 600	\$ 600	
OFFICE SUPPLIES-GCP	A 2020.510-01	\$ 1,285	\$ 1,275	\$ 1,315	
OFFICE SUPPLIES-HGS	A 2020.510-02	\$ 1,786	\$ 2,100	\$ 2,340	
OFFICE SUPPLIES-MO	A 2020.510-03	\$ 1,459	\$ 1,580	\$ 1,650	
OFFICE SUPPLIES-NHP	A 2020.510-04	\$ 1,811	\$ 2,230	\$ 1,500	
PROF BKS - TECH	A 2020.511-00	\$ -	\$ 200	\$ 150	
PROF BKS GCP	A 2020.511-01	\$ 169	\$ 200	\$ 150	
PROF BKS HGS	A 2020.511-02	\$ 98	\$ 150	\$ 150	
PROF BKS MO	A 2020.511-03	\$ 189	\$ 200	\$ 150	
PROF BKS NHP	A 2020.511-04	\$ -	\$ 200	\$ 150	
A 2020...Regular School Non Instruction		\$ 922,603	\$ 969,865	\$ 979,500	0.99%
SALARY-IN SERVICE	A 2070.150-00	\$ 3,240	\$ 7,200	\$ 2,000	
IN SERVICE FEES	A 2070.470-00	\$ 3,228	\$ 6,000	\$ 5,775	
BOCES-STAFF DEVELOPMENT	A 2070.490-00	\$ 12,149	\$ 12,610	\$ 9,400	
IN SERVICE SUPPLIES	A 2070.510-00	\$ -	\$ 2,500	\$ -	
A 2070...Inservice Training-Instruction		\$ 18,616	\$ 28,310	\$ 17,175	-39.33%
A 20...Admin & Improvement		\$ 1,133,050	\$ 1,212,530	\$ 1,212,060	-0.04%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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INSTRUCTION

CONF MTGS-PRINC/SUPV - GCP	A 2020.479-01	Conferences - Principal - GCP - i.e. NYSASE, LIASCD
CONF MTGS-PRINC/SUPV - HGS	A 2020.479-02	Conferences - Principal - HGS - i.e. LIASCD
CONF MTGS-PRINC/SUPV - MO	A 2020.479-03	Conferences - Principal - MO - i.e. LIASCD, BOCES, BER
CONF MTGS-PRINC/SUPV - RS	A 2020.479-04	Conferences - Principal - NHP - i.e. LIASCD
OFFICE SUPPLIES-GCP	A 2020.510-01	Office Supplies - Principal - GCP
OFFICE SUPPLIES-HGS	A 2020.510-02	Office Supplies - Principal - HGS
OFFICE SUPPLIES-MO	A 2020.510-03	Office Supplies - Principal - MO
OFFICE SUPPLIES-NHP	A 2020.510-04	Office Supplies - Principal - NHP
PROF BKS - TECH	A 2020.511-00	Professional books - Director Technology
PROF BKS GCP	A 2020.511-01	Professional books - GCP
PROF BKS HGS	A 2020.511-02	Professional books - HGS
PROF BKS MO	A 2020.511-03	Professional books - MO
PROF BKS NHP	A 2020.511-04	Professional books - NHP

A 2020...Regular School Non Instruction

SALARY-IN SERVICE	A 2070.150-00	Salary - In-service training - reduction warranted as Nassau TRACT provides additional training at no cost
IN SERVICE FEES	A 2070.470-00	Fees associated with conducting professional development - i.e. Superintendent's conference days
BOCES-STAFF DEVELOPMENT	A 2070.490-00	BOCES - Staff Development - i.e. prof development, workshops, substitute reimbursement etc.
IN SERVICE SUPPLIES	A 2070.510-00	Utilization of Nassau TRACT allowed for reduction in supplies - code not being used

A 2070...Inservice Training-Instruction

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
INSTRUCTION					
SALARIES-TEACHERS K-6	A 2110.120-00	\$ 7,463,670	\$ 7,974,380	\$ 8,435,395	
SALARIES-SUBS	A 2110.140-00	\$ 208,127	\$ 194,000	\$ 194,000	
SALARIES-HOME TUTORS	A 2110.141-00	\$ 2,320	\$ 5,000	\$ 4,000	
SALARY-EXTRA CLASS COV	A 2110.142-00	\$ 2,725	\$ 7,000	\$ 6,000	
SALARY-TEACH-VOLUNTEER PRO	A 2110.144-00	\$ -	\$ 1,030	\$ 1,000	
SALARY-AED SUPERVISION	A 2110.145-00	\$ 1,914	\$ 2,700	\$ 2,700	
SALARIES-SUBS NO CHLD LFT BHND	A 2110.146-00	\$ 9,890	\$ 20,000	\$ 20,000	
SALARIES-SCHOOL MONITORS	A 2110.160-00	\$ 231,635	\$ 225,420	\$ 248,815	
DOOR MONITORS	A 2110.161-00	\$ 54,164	\$ 56,175	\$ 57,575	
AED-CLASSIFIED STAFF	A 2110.162-00	\$ 2,521	\$ 2,500	\$ 2,500	
SALARY-EARLY INTERVENTION AIDES	A 2110.171-00	\$ 74,654	\$ 90,120	\$ 85,379	
EQUIPMENT DISTRICT	A 2110.230-00	\$ 4,130	\$ 20,000	\$ 10,000	
EQUIPMENT GCP	A 2110.230-01	\$ 3,496	\$ 3,600	\$ 2,565	
EQUIPMENT HGS	A 2110.230-02	\$ 5,548	\$ 3,805	\$ 1,560	
EQUIPMENT MO	A 2110.230-03	\$ 8,649	\$ 2,140	\$ 1,035	
EQUIPMENT NHP	A 2110.230-04	\$ 6,795	\$ 1,975	\$ 2,805	
MUSIC INSTRUMENTS	A 2110.231-00	\$ 3,584	\$ 2,250	\$ 1,500	
XEROX LEASES/MAINTENANCE	A 2110.400-00	\$ 48,881	\$ 61,310	\$ 62,695	
OTHER EXPENSE GCP	A 2110.411-01	\$ 346	\$ 600	\$ 600	
OTHER EXPENSE HGS	A 2110.411-02	\$ 1,130	\$ 670	\$ 800	
OTHER EXPENSE MO	A 2110.411-03	\$ -	\$ 425	\$ 425	
OTHER EXPENSE NHP	A 2110.411-04	\$ 571	\$ 500	\$ 500	
CONCERT EXPENSE	A 2110.412-00	\$ 6,301	\$ 7,800	\$ 3,000	
ENRICHMENT	A 2110.415-00	\$ 3,037	\$ 3,930	\$ 3,155	

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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INSTRUCTION

SALARIES-TEACHERS K-6	A 2110.120-00	Salaries (96 FTE) - includes two extra position (MA4) and funding for level movement from earned credits - it is expected that one "extra" position will be utilized due to projected enrollment in comparison to board established guidelines
SALARIES-SUBS	A 2110.140-00	Salaries - teacher substitutes
SALARIES-HOME TUTORS	A 2110.141-00	Salary - home tutors
SALARY-EXTRA CLASS COV	A 2110.142-00	Salary - extra class coverage (if we cannot get a substitute we offer teachers to cover class during their prep period)
SALARY-TEACH-VOLUNTEER PRO	A 2110.144-00	Volunteer coordinator for senior citizen program (senior citizens come in to read to students, etc.)
SALARY-AED SUPERVISION	A 2110.145-00	Salary - AED supervision - certified AED staff working after school events
SALARIES-SUBS NO CHLD LFT BHND	A 2110.146-00	Salary - State Tests - teachers do the grading and substitutes cover the classes
SALARIES-SCHOOL MONITORS	A 2110.160-00	Salary - School Monitors + clerical (.5 FTE)
DOOR MONITORS	A 2110.161-00	Salary - 8 pt monitors - also includes 1/2 hr. extra (4 door monitors) - early arrival
AED-CLASSIFIED STAFF	A 2110.162-00	Salary - AED supervision - non certified AED staff working after school events
SALARY-EARLY INTERVENTION AIDES	A 2110.171-00	Salary-kindergarten Aides (5.5 FTE)
EQUIPMENT DISTRICT	A 2110.230-00	Equipment - including but not limited to - splitting of classes, technology, projectors, file cabinets, dry erase boards, etc.
EQUIPMENT GCP	A 2110.230-01	Equipment - including but not limited to - classroom tables
EQUIPMENT HGS	A 2110.230-02	Equipment - including but not limited to - rugs, task chair for science lab
EQUIPMENT MO	A 2110.230-03	Equipment - including but not limited to - gymnasium equipment (parachute, roller racer), classroom rugs, music stands
EQUIPMENT NHP	A 2110.230-04	Equipment - including but not limited to - kidney tables, easels, whiteboards, gymnasium equipment (cargo net and transversing system)
MUSIC INSTRUMENTS	A 2110.231-00	Music Instruments
XEROX LEASES/MAINTENANCE	A 2110.400-00	Xerox - Xerox machine leases - allocated between this code, 2250.465 and 5510.465
OTHER EXPENSE GCP	A 2110.411-01	Other Expenses - GCP - i.e. Science Olympiad fees, President's Education Awards Challenge, other awards
OTHER EXPENSE HGS	A 2110.411-02	Other Expenses - HGS - i.e. Science Olympiad fees, President's Education Awards Challenge, other awards
OTHER EXPENSE MO	A 2110.411-03	Other Expenses - MO - i.e. Science Olympiad fees, President's Education Awards Challenge, other awards
OTHER EXPENSE NHP	A 2110.411-04	Other Expenses - NHP - i.e. Science Olympiad fees, President's Education Awards Challenge, other awards
CONCERT EXPENSE	A 2110.412-00	Concert Expense - i.e. sheet music for concerts/NYSSMA expenses
ENRICHMENT	A 2110.415-00	Enrichment - monies allotted for grade 6 Constitutional Works, Olympiad Team Registration and Tournament, Math Symposium

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
INSTRUCTION					
STUDENT ACCIDENT INS.	A 2110.420-00	\$ 1,658	\$ 3,485	\$ 2,250	
PRINTING FOR TESTING-NCLB	A 2110.431-00	\$ -	\$ 2,000	\$ 1,735	
INSTRUMENT REPAIR	A 2110.432-00	\$ 415	\$ 2,000	\$ 2,000	
TUITION-FOSTER CHILDREN	A 2110.471-00	\$ -	\$ 5,000	\$ 5,000	
MILEAGE-SPEC TEACHERS	A 2110.478-00	\$ 179	\$ 275	\$ 275	
CONF/MTGS TCHRS	A 2110.479-00	\$ 2,925	\$ 7,000	\$ 5,035	
TEXTBOOKS - DIST	A 2110.480-00	\$ 191,317	\$ 151,000	\$ 34,000	
TEXTBOOKS - GCP	A 2110.480-01	\$ 22,493	\$ 23,455	\$ 21,080	
TEXTBOOKS - HGS	A 2110.480-02	\$ 39,603	\$ 38,700	\$ 32,640	
TEXTBOOKS - MO	A 2110.480-03	\$ 36,713	\$ 31,270	\$ 26,450	
TEXTBOOKS - NHP	A 2110.480-04	\$ 37,226	\$ 41,045	\$ 34,000	
TEXTBOOKS - NP	A 2110.480-05	\$ 21,964	\$ 27,285	\$ 21,470	
BOCES - ENVIRONMENTAL ED	A 2110.490-00	\$ 7,392	\$ 12,960	\$ 13,610	
BOCES-DIST WIDE CULTURAL ARTS	A 2110.490-01	\$ 30,502	\$ 30,085	\$ 16,750	
BOCES DATA WAREHOUSE	A 2110.490-06	\$ 11,190	\$ 10,175	\$ 10,085	
SCIENCE KITS & SCIS - DIST	A 2110.510-00	\$ 1,300	\$ 1,500	\$ 1,000	

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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INSTRUCTION

STUDENT ACCIDENT INS.	A 2110.420-00	Student accident insurance
PRINTING FOR TESTING-NCLB	A 2110.431-00	Printing for State tests - either via vendor or in-house clerical (when in-house, funds are transferred to salary line)
INSTRUMENT REPAIR	A 2110.432-00	To repair district owned instruments as needed
TUITION-FOSTER CHILDREN	A 2110.471-00	If a resident lives in a foster home in another district and attends that districts school then we get billed from that district (no students in this category)
MILEAGE-SPEC TEACHERS	A 2110.478-00	Mileage
CONF/MTGS TCHRS	A 2110.479-00	Conferences and meetings - i.e. Balanced Minds, outside conferences for teachers willing to turnkey for district professional development
TEXTBOOKS - DIST	A 2110.480-00	Textbooks - funds to be allocated for one time purchases - 66K VOIP (1620.490 code) and 51K reduced from code
TEXTBOOKS - GCP	A 2110.480-01	Textbooks - GCP - allocation reduced
TEXTBOOKS - HGS	A 2110.480-02	Textbooks - HGS - allocation reduced
TEXTBOOKS - MO	A 2110.480-03	Textbooks - MO - allocation reduced
TEXTBOOKS - NHP	A 2110.480-04	Textbooks - NHP - allocation reduced
TEXTBOOKS - NP	A 2110.480-05	Textbook Loan Program - Non Public, utilizing Textbook Central when possible - allocation reduced
BOCES - ENVIRONMENTAL ED	A 2110.490-00	BOCES Environmental Education - i.e. trips to Caumsett and Brookville - walking tours with naturalists, project adventure
BOCES-DIST WIDE CULTURAL ARTS	A 2110.490-01	BOCES - Cultural Arts (Arts in Education/Artists in Schools)
BOCES DATA WAREHOUSE	A 2110.490-06	BOCES - Data Warehouse - NYS test data, My Learning Plan (keeps track of teachers credits for reporting to state)
SCIENCE KITS & SCIS - DIST	A 2110.510-00	Science Kits - District - i.e. Science teachers fill in materials to support test prep based on ELS exam in April

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
INSTRUCTION					
SCIENCE SUPPLIES/SCIS GCP	A 2110.510-01	\$ 2,588	\$ 2,500	\$ 2,500	
SCIENCE SUPPLIES/SCIS HGS	A 2110.510-02	\$ 2,514	\$ 3,000	\$ 2,750	
SCIENCE SUPPLIES/SCIS MO	A 2110.510-03	\$ 2,879	\$ 3,000	\$ 2,750	
SCIENCE SUPPLIES/SCIS NHP	A 2110.510-04	\$ 2,524	\$ 3,000	\$ 2,750	
PROFESSIONAL BOOKS GCP	A 2110.511-01	\$ 148	\$ 200	\$ 200	
PROFESSIONAL BOOKS HGS	A 2110.511-02	\$ 192	\$ 200	\$ 200	
PROFESSIONAL BOOKS MO	A 2110.511-03	\$ 198	\$ 200	\$ 200	
PROFESSIONAL BOOKS NHP	A 2110.511-04	\$ -	\$ 300	\$ 200	
INSTR SUPPLIES DISTRICT	A 2110.512-00	\$ 2,693	\$ 3,000	\$ 3,000	
INSTR SUPPLIES - GCP	A 2110.512-01	\$ 14,283	\$ 12,700	\$ 13,090	
INSTR SUPPLIES - HGS	A 2110.512-02	\$ 12,981	\$ 20,305	\$ 18,920	
INSTR SUPPLIES - MO	A 2110.512-03	\$ 14,196	\$ 15,470	\$ 15,670	
INSTR SUPPLIES - NHP	A 2110.512-04	\$ 19,799	\$ 21,475	\$ 18,500	
INSTRUCTIONAL SUPPLIES-ART	A 2110.513-00	\$ -	\$ 500	\$ 500	
INSTR. SUPPLIES ESL	A 2110.514-00	\$ 1,990	\$ 5,000	\$ 2,500	
GIFTED SUPPLIES	A 2110.515-00	\$ (11)	\$ 1,000	\$ 1,000	
XEROX PAPER & SUPPLIES DIST	A 2110.517-00	\$ 6,111	\$ 1,600	\$ 1,600	
COPIER PAPER/SUP GCP	A 2110.517-01	\$ 4,377	\$ 4,485	\$ 4,485	
COPIER PAPER/SUP HGS	A 2110.517-02	\$ 5,729	\$ 7,110	\$ 7,110	
COPIER PAPER/SUP MO	A 2110.517-03	\$ 2,378	\$ 5,570	\$ 5,570	
COPIER PAPER/SUP NHP	A 2110.517-04	\$ 7,250	\$ 7,255	\$ 7,255	
TEST PREPARATION	A 2110.518-00	\$ 13,537	\$ 8,615	\$ 7,200	
A 2110...Regular School Instruction		\$ 8,681,110	\$ 9,201,050	\$ 9,493,334	3.18%
A 21...Teaching		\$ 8,681,110	\$ 9,201,050	\$ 9,493,334	3.18%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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INSTRUCTION

SCIENCE SUPPLIES/SCIS GCP	A 2110.510-01	Science Kits - GCP
SCIENCE SUPPLIES/SCIS HGS	A 2110.510-02	Science Kits - HGS
SCIENCE SUPPLIES/SCIS MO	A 2110.510-03	Science Kits - MO
SCIENCE SUPPLIES/SCIS NHP	A 2110.510-04	Science Kits - NHP
PROFESSIONAL BOOKS GCP	A 2110.511-01	Professional books - GCP
PROFESSIONAL BOOKS HGS	A 2110.511-02	Professional books - HGS
PROFESSIONAL BOOKS MO	A 2110.511-03	Professional books - MO
PROFESSIONAL BOOKS NHP	A 2110.511-04	Professional books - NHP
INSTR SUPPLIES DISTRICT	A 2110.512-00	Instructional Supplies - District - i.e. Purchase Reading Styles materials and supplies to support training
INSTR SUPPLIES - GCP	A 2110.512-01	Instructional Supplies - GCP
INSTR SUPPLIES - HGS	A 2110.512-02	Instructional Supplies - HGS
INSTR SUPPLIES - MO	A 2110.512-03	Instructional Supplies - MO
INSTR SUPPLIES - NHP	A 2110.512-04	Instructional Supplies - NHP
INSTRUCTIONAL SUPPLIES-ART	A 2110.513-00	Instructional Supplies - Art - District Wide
INSTR. SUPPLIES ESL	A 2110.514-00	Instructional Supplies - ESL (summer expenditures included)
GIFTED SUPPLIES	A 2110.515-00	Gifted Supplies (Odyssey program and Math program)
XEROX PAPER & SUPPLIES DIST	A 2110.517-00	Copy Paper - District Wide - now split between this code and 1680.517-00
COPIER PAPER/SUP GCP	A 2110.517-01	Copy Paper - GCP
COPIER PAPER/SUP HGS	A 2110.517-02	Copy Paper - HGS
COPIER PAPER/SUP MO	A 2110.517-03	Copy Paper - MO
COPIER PAPER/SUP NHP	A 2110.517-04	Copy Paper - NHP
TEST PREPARATION	A 2110.518-00	Test Preparation - historically used for test prep for Grades 3-6 (March to March Coach workbooks for Math) - test prep no longer needed bc schools buy workbooks to support new program - Now being used for RTI supplies

A 2110...Regular School Instruction

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
INSTRUCTION					
SALARY TUTORS TO HANDIC	A 2250.141-00	\$ -	\$ 2,500	\$ 2,500	
SALARY TCHERS OF HANDIC	A 2250.150-00	\$ 2,010,078	\$ 2,157,575	\$ 2,137,845	
SAL SPECIAL CLASS AIDES	A 2250.160-00	\$ 655,116	\$ 650,950	\$ 681,395	
SALARY-CSE SECRETARY	A 2250.161-00	\$ 42,764	\$ 28,625	\$ 51,395	
EQUIPMENT	A 2250.230-00	\$ 11,699	\$ 5,500	\$ 8,200	
CSE-REP/MAINT EQUIP	A 2250.460-00	\$ 435	\$ -	\$ -	
RENTAL/MAINTENANCE COPIER	A 2250.465-00	\$ 2,000	\$ 2,025	\$ 2,070	
SOFTWARE LICENSING	A 2250.469-00	\$ 2,141	\$ 8,685	\$ 8,610	
CONTRACT EXPENSE	A 2250.470-00	\$ 414,193	\$ 430,700	\$ 392,550	
TUITION-OTHER SCHOOLS	A 2250.471-00	\$ 129,431	\$ 194,000	\$ 138,575	
TUITION-PRIVATE	A 2250.472-00	\$ 189,153	\$ 150,000	\$ 161,080	
CONFERENCES - MEETINGS	A 2250.479-00	\$ -	\$ 1,700	\$ 1,650	
TEXTBOOKS	A 2250.481-00	\$ -	\$ 1,000	\$ 1,000	
TUITION-BOCES	A 2250.490-00	\$ 194,966	\$ 400,000	\$ 448,025	
INSTR SUPPLIES	A 2250.514-00	\$ 12,565	\$ 15,000	\$ 15,000	
OFFICE SUPPLIES CSE	A 2250.515-00	\$ 2,940	\$ 3,250	\$ 3,000	
A 2250...Special Education		\$ 3,667,482	\$ 4,051,510	\$ 4,052,895	0.03%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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INSTRUCTION

SALARY TUTORS TO HANDIC	A 2250.141-00	Salary - Tutors (home tutoring)
SALARY TCHERS OF HANDIC	A 2250.150-00	Salary - Special Education Teachers (23.45 FTEs) - reduced by 1.55 FTE's from 2009-2010 due to the 611 Grant being charged for these teachers in lieu of the psych/social workers historically charged to the Grant - see 2820.150 to see the offset to this reallocation
SAL SPECIAL CLASS AIDES	A 2250.160-00	Salary - Special Education Aides (37 FTEs) - includes special education, ICS, and ADA compliance aides
SALARY-CSE SECRETARY	A 2250.161-00	Salary - CSE Administrative Assistant (1.45FTE)
EQUIPMENT	A 2250.230-00	Equipment - including but not limited to adaptive devices required by IEP
CSE-REP/MAINT EQUIP	A 2250.460-00	Repair of equipment and or maintenance contracts in the Pupil Personnel Services office
RENTAL/MAINTENANCE COPIER	A 2250.465-00	Xerox lease/maintenance
SOFTWARE LICENSING	A 2250.469-00	Subscription to www.nysedirectors.com, annual license for AISM Direct (works through IEP Direct)
CONTRACT EXPENSE	A 2250.470-00	Contract Expenditures including but not limited to speech, OT, PT, ABA, nursing, etc.
TUITION-OTHER SCHOOLS	A 2250.471-00	Tuition monies for resident special education students attending other public school programs
TUITION-PRIVATE	A 2250.472-00	Tuition monies for resident special education students attending private school programs
TEXTBOOKS	A 2250.481-00	Textbooks - reading milestones, foundations, classroom libraries
TUITION-BOCES	A 2250.490-00	Tuition for special education students projected to attend BOCES programs
INSTR SUPPLIES	A 2250.514-00	Instructional Supplies
OFFICE SUPPLIES CSE	A 2250.515-00	Office Supplies

A 2250...Special Education

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
INSTRUCTION					
SALARIES	A 2270.150-00	\$ 950,057	\$ 1,001,480	\$ 1,056,100	
READING CLINIC TEACHER P/T	A 2270.155-00	\$ 37,400	\$ 35,000	\$ 6,800	
MATH CLINIC TEACHER P/T	A 2270.156-00	\$ 22,750	\$ 35,000	\$ 6,800	
PSEN COMPUTER SOFTWARE - NHP	A 2270.461-04	\$ 888	\$ -	\$ -	
CLINIC CONSULTANT	A 2270.475-00	\$ 1,200	\$ -	\$ -	
TEXTBOOKS	A 2270.481-00	\$ 19,529	\$ 26,900	\$ 26,900	
INSTR SUPPLIES-MATH	A 2270.512-00	\$ 903	\$ 2,000	\$ 1,500	
INSTR SUPPLIES	A 2270.513-00	\$ 5,168	\$ 5,200	\$ 5,200	
READING CLINIC SUPPLIES	A 2270.515-00	\$ 11,600	\$ 11,045	\$ 2,740	
MATH CLINIC SUPPLIES	A 2270.516-00	\$ 5,503	\$ 5,675	\$ 2,640	
A 2270...Reading and Math Support		\$ 1,054,998	\$ 1,122,300	\$ 1,108,680	-1.21%
A 22...Special Education		\$ 4,722,481	\$ 5,173,810	\$ 5,161,575	-0.24%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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INSTRUCTION

SALARIES	A 2270.150-00	Salary - Teachers (10.94 FTE's)
READING CLINIC TEACHER P/T	A 2270.155-00	Salary - Reading Clinic - after school
MATH CLINIC TEACHER P/T	A 2270.156-00	Salary - Math Clinic - after school
TEXTBOOKS	A 2270.481-00	To be used for purchase of math books + to fill in on ELA Scott Foresman program
INSTR SUPPLIES-MATH	A 2270.512-00	Instructional Supplies - Math Support - family math night supplies, workshop supplies, etc.
INSTR SUPPLIES	A 2270.513-00	Instructional Supplies - Reading Styles materials - includes literacy support kits
READING CLINIC SUPPLIES	A 2270.515-00	Workbooks for reading clinic
MATH CLINIC SUPPLIES	A 2270.516-00	Workbooks for math clinic

A 2270...Reading and Math Support

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
INSTRUCTION					
SALARIES-LIBRARIANS	A 2610.150-00	\$ 326,685	\$ 344,100	\$ 359,410	
SALARIES-LIBR CLKS	A 2610.160-00	\$ 62,353	\$ 64,990	\$ 68,480	
AV EQUIPMENT GCP	A 2610.230-01	\$ 2,098	\$ 1,000	\$ 1,000	
AV EQUIPMENT HGS	A 2610.230-02	\$ 2,465	\$ 2,400	\$ 125	
AV EQUIPMENT MO	A 2610.230-03	\$ 1,723	\$ 1,500	\$ 1,520	
AV EQUIPMENT NHP	A 2610.230-04	\$ 1,962	\$ 840	\$ 840	
LIBRARY BKS-ENCYS GCP	A 2610.462-01	\$ 5,865	\$ 7,850	\$ 5,680	
LIBRARY BKS-ENCYS HGS	A 2610.462-02	\$ 12,519	\$ 9,655	\$ 6,000	
LIBRARY BKS-ENCYS MO	A 2610.462-03	\$ 10,301	\$ 7,455	\$ 4,865	
LIBRARY BKS-ENCYS NHP	A 2610.462-04	\$ 16,343	\$ 10,240	\$ 6,250	
LIBRARY BKS-ENCYS NON PUB	A 2610.462-05	\$ 1,583	\$ 2,250	\$ 2,060	
SUBSCRIPTIONS GCP	A 2610.464-01	\$ 1,278	\$ 1,000	\$ 1,000	
SUBSCRIPTIONS HGS	A 2610.464-02	\$ 1,284	\$ 1,300	\$ 1,100	
SUBSCRIPTIONS MO	A 2610.464-03	\$ 1,296	\$ 1,300	\$ 1,300	
SUBSCRIPTIONS NHP	A 2610.464-04	\$ 1,273	\$ 1,000	\$ 1,000	
BOCES-AV/TV REP-FILM RT	A 2610.490-00	\$ 5,837	\$ 2,400	\$ 2,365	
BOCES-LIBRARY AUTOMATION	A 2610.490-03	\$ 57,980	\$ 28,580	\$ 17,390	
SUPPLIES - LIBRARY	A 2610.510-01	\$ 1,198	\$ 1,000	\$ 1,000	
SUPPLIES - LIBRARY	A 2610.510-02	\$ 2,415	\$ 4,400	\$ 4,000	
SUPPLIES - LIBRARY	A 2610.510-03	\$ 983	\$ 3,200	\$ 3,200	
SUPPLIES - LIBRARY	A 2610.510-04	\$ 2,564	\$ 5,000	\$ 5,000	

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHXY Budget

Budget Code Description	Code	Description
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INSTRUCTION

SALARIES-LIBRARIANS	A 2610.150-00	Salary - Librarians (3.4 FTE's)
SALARIES-LIBR CLKS	A 2610.160-00	Salary - Library Clerks (2.0 FTE's)
AV EQUIPMENT GCP	A 2610.230-01	AV Equipment GCP - i.e. DVD/VCR combos, overhead projectors, rolling carts, etc. - Principal will consider repair costs to existing equipment vs. purchasing new equipment
AV EQUIPMENT HGS	A 2610.230-02	AV Equipment HGS - i.e. Smart Board for Library, Rolling Cart
AV EQUIPMENT MO	A 2610.230-03	AV Equipment MO - i.e. 2 Overhead Projectors, 3 Listening Centers, 1 Projection Screen, 2 DVD/DVR combo
AV EQUIPMENT NHP	A 2610.230-04	AV Equipment NHP - i.e. 4 CD Players (listening centers)
LIBRARY BKS-ENCYS GCP	A 2610.462-01	Library Books/Encyclopedias - GCP - allocation reduced
LIBRARY BKS-ENCYS HGS	A 2610.462-02	Library Books/Encyclopedias - HGS - allocation reduced
LIBRARY BKS-ENCYS MO	A 2610.462-03	Library Books/Encyclopedias - MO - allocation reduced
LIBRARY BKS-ENCYS NHP	A 2610.462-04	Library Books/Encyclopedias - NHP - allocation reduced
LIBRARY BKS-ENCYS NON PUB	A 2610.462-05	Library Books/Encyclopedias - NON PUB - allocation reduced
SUBSCRIPTIONS GCP	A 2610.464-01	Subscriptions GCP - Library - i.e. newspapers and magazines
SUBSCRIPTIONS HGS	A 2610.464-02	Subscriptions HGS - Library - i.e. newspapers and magazines
SUBSCRIPTIONS MO	A 2610.464-03	Subscriptions MO - Library - i.e. newspapers and magazines
SUBSCRIPTIONS NHP	A 2610.464-04	Subscriptions NHP - Library - i.e. newspapers and magazines
BOCES-AV/TV REP-FILM RT	A 2610.490-00	BOCES - AV Repair - all 4 buildings
BOCES-LIBRARY AUTOMATION	A 2610.490-03	BOCES - Library Automation - all 4 schools - includes Follett add-ons (Title Peek, Reading Program Service AR/RC, Alliance AV subscriptions)
SUPPLIES - LIBRARY	A 2610.510-01	Supplies - GCP - consolidating 2610.511-01, 2610.512-01, 2610.513-01 into 2610.510-01
SUPPLIES - LIBRARY	A 2610.510-02	Supplies - HGS - consolidating 2610.511-02, 2610.512-02, 2610.513-02 into 2610.510-02
SUPPLIES - LIBRARY	A 2610.510-03	Supplies - MO - consolidating 2610.511-03, 2610.512-03, 2610.513-03 into 2610.510-03
SUPPLIES - LIBRARY	A 2610.510-04	Supplies - NHP - consolidating 2610.511-04, 2610.512-04, 2610.513-04 into 2610.510-04

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
INSTRUCTION					
AV SUPPLIES GCP	A 2610.513-01	\$ 75	\$ -	\$ -	
AV SUPPLIES NHP	A 2610.513-04	\$ 872	\$ -	\$ -	
A 2610...Library and Audio Visual		\$ 520,955	\$ 501,460	\$ 493,585	-1.57%
SALARY AIDES	A 2630.160-00	\$ 91,956	\$ 92,560	\$ 104,768	
DISTRICT-COMPUTERS	A 2630.230-00	\$ 252,655	\$ 78,245	\$ 46,565	
COMPUTER SOFTWARE - DW	A 2630.461-00	\$ -	\$ 24,010	\$ 25,330	
COMPUTER SOFTWARE GCP	A 2630.461-01	\$ 4,291	\$ -	\$ -	
COMPUTER SOFTWARE HGS	A 2630.461-02	\$ 7,046	\$ -	\$ -	
COMPUTER SOFTWARE MO	A 2630.461-03	\$ 5,216	\$ -	\$ -	
COMPUTER SOFTWARE NHP	A 2630.461-04	\$ 6,832	\$ -	\$ -	
COMPUTER SOFTWARE NON PUB	A 2630.461-05	\$ 8,057	\$ 5,390	\$ 4,940	
SUBSCRIPTIONS	A 2630.464-00	\$ 39	\$ 75	\$ -	
INTERNET ACCESS	A 2630.466-00	\$ 1,106	\$ -	\$ -	
BOCES-COMPUTERS	A 2630.490-00	\$ 210,025	\$ 340,615	\$ 303,530	

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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INSTRUCTION

AV SUPPLIES GCP	A 2610.513-01	consolidating into 2610.510-01
AV SUPPLIES NHP	A 2610.513-04	consolidating into 2610.510-04

A 2610...Library and Audio Visual

SALARY AIDES	A 2630.160-00	Salary - Aides (5.0 FTE's) - "Computer Aides"
DISTRICT-COMPUTERS	A 2630.230-00	Includes but not limited to - Integrated Smart Boards (1 Grade 5 HGS, 4 Grade 2), 5 USB Audio Systems, 4 SMART response systems, 2 Airliners (grades 3/4), printers, projectors for labs (presentations), Integrated 4 SMART Boards (for Libraries), 1 Apperson Scanner
COMPUTER SOFTWARE - DW	A 2630.461-00	Centralized software code - consolidating 2630.461-00,01,02,03,04 into this code - dollar for dollar reimbursement up to \$14.98 per student (budgeted amount)
COMPUTER SOFTWARE GCP	A 2630.461-01	Code not used - consolidated into 2630.461-00
COMPUTER SOFTWARE HGS	A 2630.461-02	Code not used - consolidated into 2630.461-00
COMPUTER SOFTWARE MO	A 2630.461-03	Code not used - consolidated into 2630.461-00
COMPUTER SOFTWARE NHP	A 2630.461-04	Code not used - consolidated into 2630.461-00
COMPUTER SOFTWARE NON PUB	A 2630.461-05	Computer Software - NON PUB - per pupil allocation
SUBSCRIPTIONS	A 2630.464-00	Technology subscriptions - Education Week / Technology Grant News
INTERNET ACCESS	A 2630.466-00	Internet Access -now being paid as part of BOCES WAN contract (included on line 2630.490)
BOCES-COMPUTERS	A 2630.490-00	Connect Ed, Web Hosting, Model Schools, WAN Wiring Lease, Micro Computer Support, Video on Demand, Project costs (7,8), New Project 10 (in line with Board approved 5 year plan - replacement of outdated 280 workstations, replacement of 10 special ed classroom workstations and addition of 5, 4 additional workstations for special area teachers)

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
INSTRUCTION					
INSTRUCTIONAL SUPPLIES-DW	A 2630.510-00	\$ 9,029	\$ 12,075	\$ 12,000	
INSTR. SUPPLIES-COMPUTERS GCP	A 2630.510-01	\$ 1,725	\$ 1,800	\$ 1,800	
INSTR. SUPPLIES-COMPUTERS HGS	A 2630.510-02	\$ 2,500	\$ 2,500	\$ 2,500	
INSTR. SUPPLIES-COMPUTERS MO	A 2630.510-03	\$ 1,866	\$ 1,800	\$ 1,800	
INSTR. SUPPLIES-COMPUTERS NHP	A 2630.510-04	\$ 2,500	\$ 2,500	\$ 2,500	
A 2630...Computer Instruction		\$ 604,843	\$ 561,570	\$ 505,733	-9.94%
A 26...Instructional Media		\$ 1,125,798	\$ 1,063,030	\$ 999,318	-5.99%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	Description
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INSTRUCTION

INSTRUCTIONAL SUPPLIES-DW	A 2630.510-00	Instructional Supplies - Technology items - i.e. ink for printers district wide (including labs), projector bulbs, wires to hook up smart boards, etc.
INSTR. SUPPLIES-COMPUTERS GCP	A 2630.510-01	Instructional Supplies - GCP
INSTR. SUPPLIES-COMPUTERS HGS	A 2630.510-02	Instructional Supplies - HGS
INSTR. SUPPLIES-COMPUTERS MO	A 2630.510-03	Instructional Supplies - MO
INSTR. SUPPLIES-COMPUTERS NHP	A 2630.510-04	Instructional Supplies - NHP

A 2630...Computer Instruction

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
INSTRUCTION					
SALARY-ATTENDANCE	A 2805.160-00	\$ 5,525	\$ 13,390	\$ 6,000	
ATTENDANCE-CONTRACTUAL EXPENSE	A 2805.439-00	\$ 180	\$ 180	\$ 250	
BOCES-ATTENDANCE	A 2805.490-00	\$ 47,919	\$ 44,675	\$ 44,690	
SUPPLIES	A 2805.512-00	\$ -	\$ 120	\$ 100	
A 2805...Attendance		\$ 53,624	\$ 58,365	\$ 51,040	-12.55%
DIAGNOSTIC SCREEN SAL/CERT	A 2810.150-00	\$ 9,993	\$ 11,920	\$ 10,910	
TESTING SERVICES	A 2810.416-00	\$ 6,122	\$ 8,000	\$ 5,000	
BOCES-TESTING	A 2810.490-00	\$ 9,763	\$ 14,170	\$ 16,875	
TESTING MATERIAL	A 2810.510-00	\$ 6,874	\$ 10,000	\$ 5,755	
A 2810...Testing		\$ 32,751	\$ 44,090	\$ 38,540	-12.59%
SALARIES-MD'S/RN'S	A 2815.160-00	\$ 189,450	\$ 219,135	\$ 191,800	
EQUIP-HEALTH OFF. HS/ND	A 2815.230-00	\$ 1,799	\$ 3,790	\$ 4,390	
CONSULTANT NURSE	A 2815.445-00	\$ 39,122	\$ 15,000	\$ 50,400	
HEALTH SERV-OTHER DIST	A 2815.447-00	\$ 31,464	\$ 31,000	\$ 33,000	
CONSULTANT-MDS	A 2815.449-00	\$ 5,760	\$ 7,000	\$ 7,300	
MAINT REPAIR EQUIP	A 2815.460-00	\$ 325	\$ 500	\$ 1,800	
MED WASTE - DW	A 2815.472-00	\$ -	\$ 900	\$ 1,380	

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYXBudget

Budget Code Description	Code	Description
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INSTRUCTION

SALARY-ATTENDANCE	A 2805.160-00	Salary - Attendance Officer
ATTENDANCE-CONTRACTUAL EXPENSE	A 2805.439-00	Choice Pointe - agreement with Sewanhaka to utilize online software for residency searches
BOCES-ATTENDANCE	A 2805.490-00	BOCES - E-school student management system / networking fee
SUPPLIES	A 2805.512-00	Supplies for Attendance Office

A 2805...Attendance

DIAGNOSTIC SCREEN SAL/CERT	A 2810.150-00	Salary - 10% of Pupil Services Director
TESTING SERVICES	A 2810.416-00	Testing Services - 2nd grade Terra Nova - scoring done via CTB McGraw Hill / Test of Cognitive Skills
BOCES-TESTING	A 2810.490-00	BOCES - Test Scoring (Grades 3-6 reading and math, 4th grade science, 5th grade social studies, K-1 ELP, K-6 NYSESLAT, ELA Practice Scoring Grades 3-6) - state testing related costs includes grading, printing and mailing
TESTING MATERIAL	A 2810.510-00	Testing Materials - Terra Nova (2nd grade) + new entrance screening survey

A 2810...Testing

SALARIES-MD'S/RN'S	A 2815.160-00	Salary - Nurses (4.7 FTE's) + OT
EQUIP-HEALTH OFF. HS/ND	A 2815.230-00	Equipment - Health Office - any necessary equipment needed during year - i.e. defibrillator, screens, etc.
CONSULTANT NURSE	A 2815.445-00	Used to pay for consultant nurse when nurses are out sick and for lunch coverage
HEALTH SERV-OTHER DIST	A 2815.447-00	Health Services - when our students attend an out of district private school we get billed for health
CONSULTANT-MDS	A 2815.449-00	District Physician + fees for ancillary services
MAINT REPAIR EQUIP	A 2815.460-00	Equipment - Repair/Maintenance including but not limited to the calibration of 6 district audiometers
MED WASTE - DW	A 2815.472-00	Medical Waste

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
INSTRUCTION					
TRAINING AED	A 2815.478-00	\$ 3,060	\$ 1,300	\$ 1,100	
CONFERENCES RN'S	A 2815.479-00	\$ -	\$ 300	\$ 300	
BOCES HEALTH SERV	A 2815.490-00	\$ 5,970	\$ 5,500	\$ 5,665	
SUPPLIES-DISTRICT	A 2815.510-00	\$ 5,495	\$ 5,000	\$ 5,250	
SUPPLIES MO	A 2815.510-03	\$ 24	\$ -	\$ -	
SUPPLIES NHP	A 2815.510-04	\$ 14	\$ -	\$ -	
UNIFORMS	A 2815.511-00	\$ -	\$ 900	\$ 750	
A 2815...Health Services - Nurses		\$ 282,483	\$ 290,325	\$ 303,135	4.41%
SALARIES-PSYCHOLOGISTS/SOCIAL WORKERS	A 2820.150-00	\$ 347,604	\$ 378,990	\$ 566,675	
CONFERENCES PSYCH.	A 2820.479-00	\$ 129	\$ 850	\$ 1,050	
SCORING - BOCES	A 2820.490-00	\$ 17,734	\$ 13,740	\$ 14,205	
TESTING MATERIALS	A 2820.510-00	\$ 3,271	\$ 5,000	\$ 5,000	
PROF JOURNALS-BOOKS	A 2820.511-00	\$ 249	\$ 500	\$ 200	
A 2820...Psychological Services		\$ 368,987	\$ 399,080	\$ 587,130	47.12%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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INSTRUCTION

TRAINING AED	A 2815.478-00	Training - AED certification - 25 staff members at \$80.00 each
CONFERENCES RN'S	A 2815.479-00	Conferences for Nurses
BOCES HEALTH SERV	A 2815.490-00	BOCES Health Services including but not limited to Health and Welfare and Speech Services
SUPPLIES-DISTRICT	A 2815.510-00	Health Services Supplies - District Wide - consolidating 2815.510-03,04 into this code
SUPPLIES MO	A 2815.510-03	Consolidated into 2815.510-00
SUPPLIES NHP	A 2815.510-04	Consolidated into 2815.510-00
UNIFORMS	A 2815.511-00	Nurses Uniforms - per contract

A 2815...Health Services - Nurses

SALARIES-PSYCHOLOGISTS/SOCIAL WORKERS	A 2820.150-00	Salary - Director of Pupil Services (90%), Psychologists/Social Workers (5.0 FTEs) - increased by 2.0 FTE's from 2009-2010. 1.5FTE's due to the 611 Grant no longer being charged for these psych/social workers. Instead, special education teachers are being charged to the Grant - see 2250.150 to see the offset to this reallocation. .5 FTE increase in Psychologists.
CONFERENCES PSYCH.	A 2820.479-00	Conferences - Psych - training will be necessary due to new tests (WAIS III, BREF, RTI)
SCORING - BOCES	A 2820.490-00	BOCES - Scoring (NYSED reporting - repository system)
TESTING MATERIALS	A 2820.510-00	Testing Materials - i.e. new Psychological tests, forms for educational testing
PROF JOURNALS-BOOKS	A 2820.511-00	Professional Journals/Books

A 2820...Psychological Services

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
INSTRUCTION					
SALARIES-COCUR/EXT DAY	A 2850.150-00	\$ 29,072	\$ 28,220	\$ 19,010	
CO-CURR,CLUBS,CLASSIFIED STAFF	A 2850.160-00	\$ 3,081	\$ 3,865	\$ 1,780	
CONTRACTED SERVICES-YEARBOOK	A 2850.470-00	\$ 1,407	\$ 1,200	\$ 1,200	
SUPPLIES - Clubs	A 2850.510-00	\$ 30	\$ 2,000	\$ -	
A 2850...Co-Curricular		\$ 33,589	\$ 35,285	\$ 21,990	-37.68%
A 28...Pupil Services		\$ 771,435	\$ 827,145	\$ 1,001,835	21.12%
TOTAL INSTRUCTION		\$ 16,433,872	\$ 17,477,565	\$ 17,868,122	2.23%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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INSTRUCTION

SALARIES-COCUR/EXT DAY	A 2850.150-00	Including but not limited to payments (certified staff) for PE Demo night, Student Council, Yearbook, NYSSMA, Jazz/Stage Band, Marching Band, Maturation (evening parent meeting), Bookroom, Enrichment Odyssey Fair, Math Fair, District Family Math Night, Concerts (Winter/Spring), Science Fair, Band and Chorus Mets Game, School Web Masters
CO-CURR,CLUBS,CLASSIFIED STAFF	A 2850.160-00	Including but not limited to payments (non-certified staff) for PE Demo night, Student Council, Yearbook, NYSSMA, Jazz/Stage Band, Marching Band, Maturation (evening parent meeting), Bookroom, Enrichment Odyssey Fair, Math Fair, District Family Math Night, Concerts (Winter/Spring), Science Fair, Band and Chorus Mets Game, School Web Masters
CONTRACTED SERVICES-YEARBOOK	A 2850.470-00	Contracted Services - district contribution towards yearbook expense
SUPPLIES - Clubs	A 2850.510-00	Clubs will not be held in the 2010-2011 school year

A 2850...Co-Curricular

TOTAL INSTRUCTION		
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New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
TRANSPORTATION					
SALARY TRANS DIR & SECTY	A 5510.160-00	\$ 72,884	\$ 79,950	\$ 86,880	
SALARIES-BUS DRIVERS	A 5510.161-00	\$ 24,081	\$ 62,550	\$ 62,550	
SALARY-SUBSTITUTE BUS DRIVERS	A 5510.165-00	\$ -	\$ 2,750	\$ 2,750	
BUS DRIVER OVERTIME	A 5510.166-00	\$ 269	\$ 3,000	\$ 3,000	
SALARY-BUS MATRON	A 5510.170-00	\$ 23,510	\$ 31,000	\$ 31,000	
EQUIPMENT	A 5510.230-00	\$ -	\$ 500	\$ 500	
INSURANCE	A 5510.424-00	\$ 5,035	\$ 4,900	\$ 6,495	
TRANSPORTATION - BUSES	A 5510.425-00	\$ -	\$ 22,000	\$ -	
REPAIRS-VEHICLES	A 5510.460-00	\$ 19,745	\$ 26,250	\$ 26,250	
RENTAL/MAINTENANCE COPIER	A 5510.465-00	\$ 3,200	\$ 3,245	\$ 3,320	
TELEPHONE	A 5510.466-00	\$ 1,161	\$ 2,000	\$ 2,000	
BIDS	A 5510.471-00	\$ 1,201	\$ 1,000	\$ 1,000	
DRIVER TRAINING	A 5510.472-00	\$ 700	\$ 1,400	\$ 1,400	
MEDICAL EXAMS	A 5510.473-00	\$ 370	\$ 450	\$ 450	
CONSULTANT TRANSPORTATION	A 5510.474-00	\$ 15,400	\$ -	\$ -	
TRANSPORTATION-CONFERENCES	A 5510.479-00	\$ 1,878	\$ 2,050	\$ 750	
TRANSPORTATION-SUPPLIES	A 5510.512-00	\$ 53	\$ 250	\$ 250	
PARTS-VEHICLES	A 5510.521-00	\$ -	\$ 1,735	\$ 1,800	
GAS OIL	A 5510.522-00	\$ 5,235	\$ 9,700	\$ 9,700	
UNIFORMS	A 5510.543-00	\$ 143	\$ 495	\$ 495	
A 5510...Transportation		\$ 174,863	\$ 255,225	\$ 240,590	-5.73%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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TRANSPORTATION

SALARY TRANS DIR & SECTY	A 5510.160-00	Salary - Transportation Director (.4 FTE), + Clerical (1.0 FTE)
SALARIES-BUS DRIVERS	A 5510.161-00	Salary - Bus Drivers - (3.0 FTE)
SALARY-SUBSTITUTE BUS DRIVERS	A 5510.165-00	Salary - Substitute Driver
BUS DRIVER OVERTIME	A 5510.166-00	Salary - Bus Driver OT
SALARY-BUS MATRON	A 5510.170-00	Salary - Bus Matrons
EQUIPMENT	A 5510.230-00	Equipment for transportation department
INSURANCE	A 5510.424-00	Bus Insurance - NYSIR projects increase no more than 3% - insurance also charged to 1910.420
TRANSPORTATION - BUSES	A 5510.425-00	60 passenger bus to be financed over 5 years - 3rd year payment budgeted in 9787-600/700 (debt service)
REPAIRS-VEHICLES	A 5510.460-00	Vehicle Repair - (buses ranging from 20 years to 1 year - youngest after 1 year is 18 years)
RENTAL/MAINTENANCE COPIER	A 5510.465-00	Xerox copier - lease/maintenance
TELEPHONE	A 5510.466-00	Telephone - Nextels for drivers + land lines for transportation office (budgeted here for aid purposes)
BIDS	A 5510.471-00	Bids for transportation
DRIVER TRAINING	A 5510.472-00	Driver Training (30 hour training class for new drivers, 2 hour refresher courses, defensive driving classes, behind the wheel tests, written tests, physical performance tests, etc)
MEDICAL EXAMS	A 5510.473-00	Random drug testing
TRANSPORTATION-CONFERENCES	A 5510.479-00	Transportation - Conferences - i.e. NYAPT Nassau County Dues, NYAPT - NYS dues
TRANSPORTATION-SUPPLIES	A 5510.512-00	Transportation - Supplies
PARTS-VEHICLES	A 5510.521-00	Parts
GAS OIL	A 5510.522-00	Gas/oil - increase warranted based on historic spending pattern
UNIFORMS	A 5510.543-00	Uniforms - per contract

A 5510...Transportation

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
TRANSPORTATION					
TRANSP-SPEC ED/BY BUS CO.	A 5540.412-00	\$ 221,345	\$ 228,232	\$ 134,845	
TRANS-REGULAR NON PUBLIC(INDIS	A 5540.413-00	\$ 88,409	\$ 100,890	\$ 96,620	
TRANS-REG. NON PUBLIC(OUT DIS)	A 5540.414-00	\$ 281,595	\$ 368,723	\$ 247,775	
FIELD TRIPS DIST. (ENRICHMENT)	A 5540.415-00	\$ 1,792	\$ 1,120	\$ 1,120	
FIELD TRIPS GCP	A 5540.415-01	\$ 2,116	\$ 3,300	\$ 3,410	
FIELD TRIPS HGS	A 5540.415-02	\$ 4,439	\$ 5,445	\$ 5,280	
FIELD TRIPS MO	A 5540.415-03	\$ 3,393	\$ 4,090	\$ 4,280	
FIELD TRIPS NHP	A 5540.415-04	\$ 3,859	\$ 5,775	\$ 5,500	
TRANS-REGULAR PUBLIC (IN DIST)	A 5540.416-00	\$ 56,117	\$ 55,955	\$ 53,800	
TRANSP-SPECIAL ED BY BOCES	A 5540.490-00	\$ -	\$ 32,470	\$ 32,470	
A 5540...Contract Transportation		\$ 663,065	\$ 806,000	\$ 585,100	-27.41%
A 55...Pupil Transportation		\$ 837,928	\$ 1,061,225	\$ 825,690	-22.19%
TOTAL TRANSPORTATION		\$ 837,928	\$ 1,061,225	\$ 825,690	-22.19%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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TRANSPORTATION

TRANSP-SPECIAL ED/BY BUS CO.	A 5540.412-00	Special Education Transportation - by bidded vendor or quadrant agreement
TRANS-REGULAR NON PUBLIC(INDIS)	A 5540.413-00	Regular Transportation - Non-Public (in district) - 1 large bus / 1 small bus
TRANS-REG. NON PUBLIC(OUT DIS)	A 5540.414-00	Regular Transportation - Non-Public (out of district) - currently - 12 schools, 22 students (+2 additional)
FIELD TRIPS DIST. (ENRICHMENT)	A 5540.415-00	Field Trips - Enrichment - i.e Town Hall (Constitutional Works), Olympiad tournament, math symposium at Molloy College
FIELD TRIPS GCP	A 5540.415-01	Field Trips - GCP - per pupil allocation of \$11.00
FIELD TRIPS HGS	A 5540.415-02	Field Trips - HGS - per pupil allocation of \$11.00
FIELD TRIPS MO	A 5540.415-03	Field Trips - MO - per pupil allocation of \$11.00
FIELD TRIPS NHP	A 5540.415-04	Field Trips - NHP - per pupil allocation of \$11.00
TRANS-REGULAR PUBLIC (IN DIST)	A 5540.416-00	Transportation - Regular Public (In District) - NHPRS students via contracted vendor
TRANSP-SPECIAL ED BY BOCES	A 5540.490-00	Transportation - Special Education BOCES

A 5540...Contract Transportation

TOTAL TRANSPORTATION		
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New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
UNDISTRIBUTED					
EMPLOYEE RETIREMENT	A 9010.800-00	\$ 318,703	\$ 231,820	\$ 373,625	
TEACHERS RETIREMENT	A 9020.800-00	\$ 974,766	\$ 1,204,000	\$ 1,364,825	
SOCIAL SECURITY	A 9030.800-00	\$ 1,207,187	\$ 1,291,545	\$ 1,348,625	
WORKERS COMPENSATION	A 9040.800-00	\$ 127,606	\$ 135,480	\$ 141,100	
LIFE INSURANCE	A 9045.800-00	\$ 4,911	\$ 4,375	\$ 4,365	
UNEMPLOYMENT INSURANCE	A 9050.800-00	\$ 12,015	\$ 7,100	\$ 10,840	
DISABILITY INSURANCE	A 9055.800-00	\$ 6,268	\$ 6,415	\$ 6,950	
HEALTH INSURANCE	A 9060.800-00	\$ 3,154,351	\$ 3,790,225	\$ 3,931,938	
DENTAL INSURANCE	A 9061.800-00	\$ 88,988	\$ 103,630	\$ 112,610	
VISION INSURANCE	A 9062.800-00	\$ 11,848	\$ 14,030	\$ 14,035	
A 9000's...Employee Benefits		\$ 5,906,644	\$ 6,788,620	\$ 7,308,913	7.66%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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UNDISTRIBUTED

EMPLOYEE RETIREMENT	A 9010.800-00	New York State Employee Retirement System for non-certified personnel - rate increasing over 60% from prior year
TEACHERS RETIREMENT	A 9020.800-00	New York State Teachers Retirement System - TRS does not officially set the rate until July - but it is expected that the rate will increase significantly for the 2010/2011 school year as well as the 2011/2012 school year
SOCIAL SECURITY	A 9030.800-00	Social Security - 6.2% of salary (up to 106,800) and Medi - 1.45% of Salary (no cap)
WORKERS COMPENSATION	A 9040.800-00	%-age increase by Nassau County Schools Cooperative Workers Comp Self-Insured Trust
LIFE INSURANCE	A 9045.800-00	Life Insurance - provided as per contracts
UNEMPLOYMENT INSURANCE	A 9050.800-00	Unemployment Insurance - we are on an actual pay basis - we pay dollar for dollar
DISABILITY INSURANCE	A 9055.800-00	Disability Insurance - provided as per contracts
HEALTH INSURANCE	A 9060.800-00	Health Insurance - provided as per contracts
DENTAL INSURANCE	A 9061.800-00	Dental Insurance - provided as per contracts
VISION INSURANCE	A 9062.800-00	Vision Insurance - provided as per contracts

A 9000's...Employee Benefits

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdhYX Budget

Budget Code Description	Code	2008-2009 Actual	2009-2010 Budget	2010-2011 Proposed	%-age increase
UNDISTRIBUTED					
PRINCIPAL BOND-SCHOOL CONSTRUCTION	A 9711.600-00	\$ 830,000	\$ 925,000	\$ 965,000	
PRINCIPAL BOND-LIBRARY	A 9711.601-00	\$ 335,000	\$ 345,000	\$ 365,000	
INTEREST-BOND-SCHOOL CONSTRUCTION	A 9711.700-00	\$ 777,710	\$ 695,345	\$ 660,985	
INTEREST-BOND-LIBRARY	A 9711.701-00	\$ 326,925	\$ 313,525	\$ 299,725	
INTEREST TAN	A 9760.700-00	\$ -	\$ 40,000	\$ 40,000	
INSTALLMENT PURCHASE DEBT (OTHER)	A 9785.600-00	\$ -	\$ -	\$ 22,940	
PRINCIPAL BUS PURCHASE	A 9787.600-00	\$ 20,680	\$ -	\$ 18,470	
INTEREST BUS PURCHASE	A 9787.700-00	\$ -	\$ -	\$ 2,215	
A 9700's...Debt Service		\$ 2,290,315	\$ 2,318,870	\$ 2,374,335	2.39%
SCHOOL LUNCH FUND	A 9900.930-00	\$ 27,440	\$ 29,840	\$ 24,835	
TRANSFER TO FEDERAL	A 9950.080-00	\$ 30,402	\$ 40,000	\$ 141,740	
TRANSFER TO CAPITAL	A 9950.900-00	\$ 90,000	\$ 71,865	\$ 25,000	
A 99...Interfund Transfers		\$ 147,842	\$ 141,705	\$ 191,575	35.19%
TOTAL UNDISTRIBUTED		\$ 8,344,800	\$ 9,249,195	\$ 9,874,823	6.76%
TOTAL BUDGET		\$ 29,140,732	\$ 31,572,596	\$ 32,560,270	3.13%

New Hyde Park - Garden City Park UFSD - 2010-2011 5 XcdHYX Budget

Budget Code Description	Code	Description
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UNDISTRIBUTED

PRINCIPAL BOND-SCHOOL CONSTRUCTION	A 9711.600-00	Bond - Principal - as per debt schedule
PRINCIPAL BOND-LIBRARY	A 9711.601-00	Bond - Principal (Library) - as per debt schedule - we should be reimbursed from Hillside Public Library
INTEREST-BOND-SCHOOL CONSTRUCTION	A 9711.700-00	Bond - Interest - as per debt schedule
INTEREST-BOND-LIBRARY	A 9711.701-00	Bond - Interest (Library) - as per debt schedule - we should be reimbursed from Hillside Public Library
INTEREST TAN	A 9760.700-00	TAN (Tax Anticipation Note) Interest
INSTALLMENT PURCHASE DEBT (OTHER)	A 9785.600-00	Installment Purchase of Truck (prior budget), + new truck (installment purchase) with plow to replace aging vehicle
PRINCIPAL BUS PURCHASE	A 9787.600-00	60 passenger bus to be financed over 5 years - budgeted amount represents anticipated cost of principal in 3rd year - used to be in 5510.425-00
INTEREST BUS PURCHASE	A 9787.700-00	60 passenger bus to be financed over 5 years - budgeted amount represents anticipated cost of interest in 3rd year - used to be in 5510.425-00
A 9700's...Debt Service		
SCHOOL LUNCH FUND	A 9900.930-00	School Lunch Fund - 5K historic + 4 cashier salaries budgeted here - previously budgeted in 2110.160-00
TRANSFER TO FEDERAL	A 9950.080-00	4408 (Summer Special Education) - estimated costs =\$192K - Governor's proposed budget will change districts historic share of summer program from 20% to approximately 73%
TRANSFER TO CAPITAL	A 9950.900-00	Projects including but not limited to Health and Safety items - district wide

A 99...Interfund Transfers