

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
GENERAL SUPPORT					
BD OF ED. ASSN DUES	A 1010.410-00	\$ 7,832	\$ 8,000	\$ 8,000	
CONFERENCE EXPENSE	A 1010.479-00	\$ 3,271	\$ 2,375	\$ 4,000	
BOCES-POLICIES	A 1010.490-00	\$ 186	\$ 3,950	\$ 7,900	
SUPPLIES	A 1010.510-00	\$ 7,897	\$ 3,200	\$ 4,450	
SUBSCRIPTIONS	A 1010.524-00	\$ 219	\$ 700	\$ 700	
A 1010...Board of Education		\$ 19,404	\$ 18,225	\$ 25,050	37.45%
SALARY-DISTRICT CLERK	A 1040.160-00	\$ 10,000	\$ 10,000	\$ 10,300	
DISTRICT CLERK-BOCES SERV	A 1040.490-00	\$ 85	\$ -	\$ 10,000	
DISTRICT CLERK-SUPPLIES	A 1040.510-00	\$ 225	\$ 350	\$ 350	
A 1040...District Clerk		\$ 10,310	\$ 10,350	\$ 20,650	99.52%
RENTAL/DELY VOTE MACH	A 1060.433-00	\$ 1,930	\$ 2,000	\$ 4,000	
REG-ELEC CLERK FEES	A 1060.449-00	\$ 4,153	\$ 3,500	\$ 3,500	
PRTG ADVTG NOTICES BALL	A 1060.472-00	\$ 3,265	\$ 4,500	\$ 4,500	
SUPPLIES	A 1060.510-00	\$ 181	\$ 500	\$ 500	
A 1060...District Meeting		\$ 9,529	\$ 10,500	\$ 12,500	19.05%
A 10.....Board of Education		\$ 39,244	\$ 39,075	\$ 58,200	48.94%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

GENERAL SUPPORT

BD OF ED. ASSN DUES	A 1010.410-00	Association Dues - NYSSBA, National School Boards Association, and Nassau-Suffolk Board Dues
CONFERENCE EXPENSE	A 1010.479-00	NYSSBA, law, fiscal, new board member training
BOCES-POLICIES	A 1010.490-00	\$3,950 Policies, + \$3,950 Regulations
SUPPLIES	A 1010.510-00	plaques, supplies, table cloths for board meetings
SUBSCRIPTIONS	A 1010.524-00	subscriptions for BOE - i.e. American School Board Journal

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
REG-ELEC CLERK FEES	A 1060.449-00	Clerk Fees for working election
PRTG ADVTG NOTICES BALL	A 1060.472-00	Printing and Advertising for the vote
SUPPLIES	A 1060.510-00	Materials & Supplies

A 1060...District Meeting

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
GENERAL SUPPORT					
SALARY-CHIEF SCHOOL ADM	A 1240.150-00	\$ 165,375	\$ 157,500	\$ 166,950	
SALARY-SECRETARY	A 1240.160-00	\$ 48,950	\$ 48,950	\$ 51,645	
EQUIPMENT	A 1240.230-00	\$ 1,878	\$ 1,550	\$ 1,500	
CHIEF SCH ADM ASSN DUES	A 1240.410-00	\$ 4,228	\$ 2,100	\$ 4,940	
MAINT REP OFFICE EQUIP	A 1240.460-00	\$ 399	\$ 1,000	\$ 1,000	
INTERNET EXP	A 1240.467-00	\$ 168	\$ -	\$ -	
CONFERENCES-MEETINGS	A 1240.479-00	\$ 3,038	\$ 2,000	\$ 4,615	
OFFICE SUPPLIES	A 1240.510-00	\$ 5,132	\$ 4,250	\$ 4,350	
SUBSCRIPTIONS	A 1240.511-00	\$ 770	\$ -	\$ 1,900	
A 1240...Chief School Administrator		\$ 229,939	\$ 217,350	\$ 236,900	8.99%
A 12...Central Administration		\$ 229,939	\$ 217,350	\$ 236,900	8.99%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

GENERAL SUPPORT

SALARY-CHIEF SCHOOL ADM	A 1240.150-00	Salary - Superintendent - reflects 06-07
SALARY-SECRETARY	A 1240.160-00	Salary - Superintendent's administrative assistant - reflects 06-07
EQUIPMENT	A 1240.230-00	Equipment - i.e. computer, scanner, printer, file cabinet, etc.
CHIEF SCH ADM ASSN DUES	A 1240.410-00	Association Dues - includes but not limited to NCCSS, NYSCOSS, AASA, NSDC, ASDC, Scope
MAINT REP OFFICE EQUIP	A 1240.460-00	Repair of office equipment (i.e. fax/copy machine/etc.)
INTERNET EXP	A 1240.467-00	code not used
CONFERENCES-MEETINGS	A 1240.479-00	Costs for various conferences
OFFICE SUPPLIES	A 1240.510-00	Materials & Supplies
SUBSCRIPTIONS	A 1240.511-00	subscriptions for Superintendent

A 1240...Chief School Administrator

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
GENERAL SUPPORT					
ADMINISTRATION BUSINESS OFFICE	A 1310.150-00	\$ 128,596	\$ 125,000	\$ 130,000	
SALARIES-BUSINESS ADM	A 1310.160-00	\$ 191,402	\$ 203,625	\$ 231,520	
COMPUTER EQUIPMENT	A 1310.230-00	\$ 1,129	\$ 2,000	\$ 2,000	
APPRAISAL SERVICE	A 1310.471-00	\$ -	\$ 2,500	\$ 16,500	
MAINT REPAIR OFF EQUIP	A 1310.472-00	\$ 2,822	\$ 2,200	\$ 2,200	
BID ADVERTISING	A 1310.473-00	\$ 495	\$ 1,800	\$ 1,800	
CONFERENCES-MEETINGS	A 1310.479-00	\$ 1,094	\$ 2,500	\$ 2,500	
BOCES-COMPUTER SERVICES	A 1310.490-00	\$ 8,920	\$ 10,000	\$ 12,760	
OFFICE SUPPLIES	A 1310.512-00	\$ 3,848	\$ 2,500	\$ 3,750	
COMPUTER SOFTWARE/SUP	A 1310.513-00	\$ 931	\$ 1,000	\$ -	
A 1310...District Operations		\$ 339,237	\$ 353,125	\$ 403,030	14.13%
AUDITORS FEE	A 1320.449-00	\$ 33,395	\$ 27,900	\$ 30,925	
AUDITING FEE-INTERNAL	A 1320.450-00	\$ 12,000	\$ 13,000	\$ 14,200	
INTERNAL AUDITOR	A 1320.451-00	\$ -	\$ 27,900	\$ 30,600	
A 1320...Auditing Services		\$ 45,395	\$ 68,800	\$ 75,725	10.07%
TREASURER CONSULTANT	A 1325.449-00	\$ 7,700	\$ 8,400	\$ 8,800	
TREASURER-REPAIRS	A 1325.470-00	\$ 118	\$ 300	\$ -	
TREASURER - SUPPLIES	A 1325.510-00	\$ -	\$ -	\$ 300	
A 1325...District Operations		\$ 7,818	\$ 8,700	\$ 9,100	4.60%
A 13...Finance		\$ 392,450	\$ 430,625	\$ 487,855	13.29%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

GENERAL SUPPORT

ADMINISTRATION BUSINESS OFFICE	A 1310.150-00	Salary - Assistant Superintendent - reflects 06-07
SALARIES-BUSINESS ADM	A 1310.160-00	admin assist, assist. business manager, a/p, clerk typist, benefits, payroll, pt position
COMPUTER EQUIPMENT	A 1310.230-00	new computer, general equipment
APPRAISAL SERVICE	A 1310.471-00	Annual update for the inventory system, actuarial analysis OPEB - GASB 45, general appraisals
MAINT REPAIR OFF EQUIP	A 1310.472-00	Repair of office equipment
BID ADVERTISING	A 1310.473-00	Advertising for Bids/RFP's
CONFERENCES-MEETINGS	A 1310.479-00	Conferences/Dues - i.e.NYSASBO,ASBO
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 - consolidating 2 codes (A 1310.512-00 and A 1310.513-00)
COMPUTER SOFTWARE/SUP	A 1310.513-00	code consolidated into line above

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

A 1320...Auditing Services

TREASURER CONSULTANT	A 1325.449-00	Treasurer - reports directly to board
TREASURER-REPAIRS	A 1325.470-00	code not used
TREASURER - SUPPLIES	A 1325.510-00	Materials & Supplies

A 1325...District Operations

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
GENERAL SUPPORT					
SALARY-COUNSEL	A 1420.160-00	\$ 17,000	\$ 17,000	\$ 18,000	
ASSOCIATION DUES	A 1420.410-00	\$ 325	\$ 400	\$ 400	
FEES-HEARINGS	A 1420.449-00	\$ 13,877	\$ 15,500	\$ 15,500	
A 1420...Legal Services		\$ 31,202	\$ 32,900	\$ 33,900	3.04%
NEGOTIATION FEES	A 1430.449-00	\$ 33,320	\$ 34,500	\$ 40,000	
RECRUITMENT ADVERTISING	A 1430.470-00	\$ 16,729	\$ 8,500	\$ 9,500	
FINGERPRINTING	A 1430.471-00	\$ 1,478	\$ 3,100	\$ 3,100	
NEGOTIATION INFORMATION SERV.	A 1430.490-00	\$ 4,011	\$ 3,150	\$ 8,200	
SUPPLIES	A 1430.500-00	\$ -	\$ 2,500	\$ 2,750	
A 1430...Personnel		\$ 55,538	\$ 51,750	\$ 63,550	22.80%
SALARY EDITOR	A 1480.160-00	\$ 5,260	\$ 5,260	\$ 5,550	
PRT MAIL-NEWSBRIEFS ETC	A 1480.470-00	\$ 13,493	\$ 30,000	\$ 36,400	
BOCES-PRINTING	A 1480.490-00	\$ 37,684	\$ 15,000	\$ 29,300	
A 1480...District Mailings		\$ 56,437	\$ 50,260	\$ 71,250	41.76%
A 14...Staff		\$ 143,177	\$ 134,910	\$ 168,700	25.05%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

GENERAL SUPPORT

SALARY-COUNSEL	A 1420.160-00	Salary - In-House Counsel
ASSOCIATION DUES	A 1420.410-00	New York Association of School Attorneys
FEES-HEARINGS	A 1420.449-00	Legal/OMNI/NYMAC Consulting services - possible impartial hearing

A 1420...Legal Services

NEGOTIATION FEES	A 1430.449-00	Legal fees for negotiations (Lamb & Barnowski)
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	Salary - Editor - reflects 06-07
PRT MAIL-NEWSBRIEFS ETC	A 1480.470-00	Printing of school calendar, publications, budget issue and post cards, curric handbooks etc.
BOCES-PRINTING	A 1480.490-00	NYSESLAT, ELA, MATH, SCIENCE, SS

A 1480...District Mailings

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
GENERAL SUPPORT					
SALARIES-DIR SECY	A 1620.160-00	\$ 48,000	\$ 48,000	\$ 49,920	
SALARIES-CUSTODIANS	A 1620.161-00	\$ 673,420	\$ 742,990	\$ 782,785	
SALARIES-SECURITY	A 1620.162-00	\$ 18,816	\$ 15,920	\$ 16,530	
O/T CUSTODIANS	A 1620.164-00	\$ 91,561	\$ 53,900	\$ 50,000	
CLEANERS P/T	A 1620.165-00	\$ 10,224	\$ 30,000	\$ 30,000	
SALARIES-SUMMER GROUNDSMEN	A 1620.166-00	\$ 9,385	\$ 11,550	\$ 11,550	
EQUIPMENT-DIST	A 1620.230-00	\$ 308	\$ 3,150	\$ 3,230	
SECURITY GUARD CONSULTANT	A 1620.440-00	\$ 21,935	\$ 25,655	\$ 34,000	
FUEL OIL	A 1620.441-00	\$ 147,629	\$ 259,400	\$ 259,400	
WATER	A 1620.442-00	\$ 6,015	\$ 7,500	\$ 13,050	
GAS & ELECTRIC	A 1620.443-00	\$ 206,482	\$ 220,695	\$ 230,500	
TELEPHONE	A 1620.444-00	\$ 41,809	\$ 53,145	\$ 58,180	
DRY CLEAN DRAPES, ETC.	A 1620.461-00	\$ -	\$ 1,000	\$ 1,000	
REPAIR-FURN/EQUIP DIST	A 1620.462-00	\$ 4,296	\$ 5,000	\$ 6,000	
REPAIRS CUSTODIAL EQUIP.	A 1620.463-00	\$ 471	\$ 4,500	\$ 4,500	
RENTAL EQUIPMENT	A 1620.464-00	\$ -	\$ 2,750	\$ 2,750	
VEHICLE LEASE	A 1620.465-00	\$ 5,873	\$ 8,710	\$ 3,240	
INTERNET ACCESS	A 1620.467-00	\$ 100	\$ -	\$ -	
CONTRACT-ELEVATOR MAINT	A 1620.470-00	\$ 465	\$ 6,300	\$ 6,500	
CONTRACT-RUBBISH REMOVAL	A 1620.471-00	\$ 10,351	\$ 20,000	\$ 19,505	
CONTRACT-WINDOW CLEANING	A 1620.472-00	\$ -	\$ 4,000	\$ 4,000	
CONTRACT-CLOCKS	A 1620.473-00	\$ 347	\$ 425	\$ 425	
CONTRACT EXP	A 1620.476-00	\$ 5,098	\$ 10,000	\$ 9,750	
CONTRACT-FIRE & SMOKE ALARMS	A 1620.477-00	\$ 5,628	\$ 11,000	\$ 11,000	
MILEAGE	A 1620.478-00	\$ -	\$ 550	\$ -	
CONFERENCES-MEETINGS	A 1620.479-00	\$ 240	\$ 1,900	\$ 2,450	
DUES	A 1620.480-00	\$ 50	\$ -	\$ -	

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

GENERAL SUPPORT

SALARIES-DIR SECY	A 1620.160-00	Salary - Director of Facilities (60% budgeted here)
SALARIES-CUSTODIANS	A 1620.161-00	Salary - 19FTE's (12 cleaners, 4 head custodians, 3 custodians)
SALARIES-SECURITY	A 1620.162-00	Salary - In-House Security
O/T CUSTODIANS	A 1620.164-00	Salary - custodial OT
CLEANERS P/T	A 1620.165-00	Salary - part time cleaners (substitutes)
SALARIES-SUMMER GROUNDSMEN	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 - vacuums/floor buffers/scrubbing machines/edger/cutting deck
SECURITY GUARD CONSULTANT	A 1620.440-00	Choice Security -14.75hr w/ vehicle (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 - increase due to new irrigation system
GAS & ELECTRIC	A 1620.443-00	Gas & electric - warranted based on confirmation of minimal increases from Keyspan and LIPA
TELEPHONE	A 1620.444-00	Telephone - includes Nextels, and land phones
DRY CLEAN DRAPES, ETC.	A 1620.461-00	Drapes repair/cleaning
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
VEHICLE LEASE	A 1620.465-00	Vehicle lease - 2000 Dodge Van
INTERNET ACCESS	A 1620.467-00	code not used
CONTRACT-ELEVATOR MAINT	A 1620.470-00	Elevator maintenance contracts - will utilize BOCES/state/ or district bid to insure best pricing
CONTRACT-RUBBISH REMOVAL	A 1620.471-00	Rubbish removal and dumping fees - will utilize BOCES/state/ or district bid to insure best pricing
CONTRACT-WINDOW CLEANING	A 1620.472-00	Contract window cleaning
CONTRACT-CLOCKS	A 1620.473-00	Contract - clocks (for clock maintenance and repair)
CONTRACT EXP	A 1620.476-00	Contract - fire and security alarm monitoring
CONTRACT-FIRE & SMOKE ALARMS	A 1620.477-00	Contract - maintenance of fire/security/smoke alarms and PA system
MILEAGE	A 1620.478-00	code not used - consolidated into A1620-479-00
CONFERENCES-MEETINGS	A 1620.479-00	Conferences - consolidating 2 codes (A 1620.479-00 and A 1620.478-00)
DUES	A 1620.480-00	code not used

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
GENERAL SUPPORT					
SECURITY TRAINING	A 1620.481-00	\$ 80	\$ 500	\$ -	
SECURITY LICENSING	A 1620.482-00	\$ 50	\$ 500	\$ -	
CARPET CLEANING	A 1620.483-00	\$ -	\$ 1,000	\$ 1,000	
ASBESTOS TRAINING	A 1620.489-00	\$ -	\$ 2,250	\$ -	
TRAINING/LICENSING	A 1620.430-00	\$ -	\$ -	\$ 3,250	
BOCES-ASBESTOS TRAINING	A 1620.490-00	\$ 8,232	\$ 7,250	\$ 10,735	
OFFICE SUPPLIES	A 1620.517-00	\$ 1,015	\$ 900	\$ -	
HARDWARE SUPPLIES	A 1620.540-00	\$ 4,349	\$ 7,500	\$ -	
CLEANING SUPPLIES	A 1620.541-00	\$ 41,379	\$ 50,000	\$ -	
DRAPES-BLINDS-MATS	A 1620.542-00	\$ 52	\$ 5,000	\$ -	
UNIFORMS-FLAGS	A 1620.543-00	\$ 4,749	\$ 6,000	\$ -	
SIGNS/DOOR CHECKS	A 1620.544-00	\$ 2,283	\$ 2,000	\$ -	
SUPPLIES	A 1620.545-00	\$ -	\$ -	\$ 74,250	
A 1620...Operations		\$ 1,370,690	\$ 1,630,940	\$ 1,699,500	4.20%
SALARIES-GRNSKP	A 1621.161-00	\$ 15,545	\$ 30,735	\$ 32,605	
SALARIES-MAINTENANCE	A 1621.162-00	\$ 93,934	\$ 97,275	\$ 99,255	
SALARIES-O/T MAINTAINERS	A 1621.163-00	\$ 5,766	\$ 16,000	\$ 12,000	
MAINTENANCE-EQUIP	A 1621.230-00	\$ 1,244	\$ 2,265	\$ 2,265	
REP. GATES/FENCES	A 1621.461-00	\$ -	\$ 2,100	\$ -	
REP. ROOF/DRAINS	A 1621.462-00	\$ -	\$ 5,000	\$ -	
REP. BURNER/BOILER	A 1621.463-00	\$ 11,545	\$ 16,000	\$ 18,000	
REP. ELEC/HEAT/PLUMBING	A 1621.464-00	\$ 5,699	\$ 9,000	\$ 11,000	
SPECIAL MAINT. PROJ. DIST.	A 1621.466-00	\$ -	\$ -	\$ -	
SPECIAL MAINT. PROJ. GCP	A 1621.466-01	\$ 2,075	\$ 3,500	\$ 15,215	
SPECIAL MAINT. PROJ. HGS	A 1621.466-02	\$ 1,993	\$ 10,850	\$ 2,540	

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

GENERAL SUPPORT

SECURITY TRAINING	A 1620.481-00	Training of our In-House security staff - consolidated into 1620.430
SECURITY LICENSING	A 1620.482-00	Licensing of In-House security staff - consolidated into 1620.430
CARPET CLEANING	A 1620.483-00	Carpet cleaning - reduction due to custodial staff beginning to take over
ASBESTOS TRAINING	A 1620.489-00	Asbestos/Lead training - consolidated into 1620.430
TRAINING/LICENSING	A 1620.430-00	New code consolidating A1620.481,1620.482,1620.489
BOCES-ASBESTOS TRAINING	A 1620.490-00	BOCES-Health & Safety
OFFICE SUPPLIES	A 1620.517-00	code not used
HARDWARE SUPPLIES	A 1620.540-00	code not used
CLEANING SUPPLIES	A 1620.541-00	code not used
DRAPES-BLINDS-MATS	A 1620.542-00	code not used
UNIFORMS-FLAGS	A 1620.543-00	code not used
SIGNS/DOOR CHECKS	A 1620.544-00	code not used
SUPPLIES	A 1620.545-00	New code consolidating A1620.517,1620.540,1620.540,1620.541,1620.542,1620.543,1620.544

A 1620...Operations

SALARIES-GRNDSKP	A 1621.161-00	Salary - Groundskeeper
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
REP. GATES/FENCES	A 1621.461-00	consolidated into 1621.479
REP. ROOF/DRAINS	A 1621.462-00	consolidated into 1621.479
REP. BURNER/BOILER	A 1621.463-00	Repair of district boilers and burners - increase based on history
REP. ELEC/HEAT/PLUMBING	A 1621.464-00	Repair of electric, heating, and plumbing
SPECIAL MAINT. PROJ. DIST.	A 1621.466-00	Special maintenance projects - District
SPECIAL MAINT. PROJ. GCP	A 1621.466-01	Special maintenance projects - GCP - i.e. gym wall padding, sand and repair stage
SPECIAL MAINT. PROJ. HGS	A 1621.466-02	Special maintenance projects - HGS - i.e. sand and refinish stage

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
GENERAL SUPPORT					
SPECIAL MAINT. PROJ. MO	A 1621.466-03	\$ 3,450	\$ 2,500	\$ 7,575	
SPECIAL MAINT. PROJ. NHP	A 1621.466-04	\$ 560	\$ 14,580	\$ 6,120	
BLACK TOP REPAIRS	A 1621.467-00	\$ -	\$ 5,000	\$ -	
SIDEWALK REPAIR	A 1621.468-00	\$ -	\$ 1,575	\$ -	
CONTRACT-SNOW REMOVAL	A 1621.473-00	\$ -	\$ -	\$ -	
CONTRACT-EXTERMINATOR	A 1621.474-00	\$ 2,915	\$ 3,210	\$ -	
CONTRACT-CLEAN STACKS/BOILER	A 1621.475-00	\$ 7,180	\$ 8,400	\$ -	
FIRE INSPECTIONS/EXTINGUISHERS	A 1621.476-00	\$ 2,183	\$ 3,500	\$ -	
TURF MAINT. PROGRAM	A 1621.477-00	\$ 4,825	\$ 20,100	\$ -	
BUILDING INSPECTIONS	A 1621.478-00	\$ 41,528	\$ 13,600	\$ -	
REPAIRS/CONTRACTUAL	A 1621.479-00	\$ -	\$ -	\$ 61,380	
VEHICLES GAS/OIL	A 1621.521-00	\$ 6,892	\$ 8,910	\$ -	
VEHICLES PARTS/REPAIRS	A 1621.522-00	\$ 8,159	\$ 11,000	\$ -	
SUPPLIES PAINT	A 1621.545-00	\$ 2,892	\$ 3,675	\$ -	
SUP. LUMBER/CARPENTRY/MAT	A 1621.546-00	\$ 2,993	\$ 15,885	\$ -	
SUP. PLUMBING	A 1621.547-00	\$ 3,760	\$ 15,000	\$ -	
SUP. GROUNDS	A 1621.548-00	\$ 8,623	\$ 17,850	\$ -	
SUP. WINDOW GLASS	A 1621.549-00	\$ 12,025	\$ 6,000	\$ -	
SUP. ELECTRICAL	A 1621.550-00	\$ 5,659	\$ 12,600	\$ -	
MAINTENANCE - SUPPLIES	A 1621.551-00	\$ -	\$ -	\$ 90,920	
A 1621...Maintenance		\$ 251,443	\$ 356,110	\$ 358,875	0.78%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

GENERAL SUPPORT

SPECIAL MAINT. PROJ. MO	A 1621.466-03	Special maintenance projects - MO i.e. sand and refinish stage, replace exterior gym doors
SPECIAL MAINT. PROJ. NHP	A 1621.466-04	Special maintenance projects - NHP - i.e. paint gym, sand and refinish stage
BLACK TOP REPAIRS	A 1621.467-00	consolidated into 1621.479
SIDEWALK REPAIR	A 1621.468-00	consolidated into 1621.479
CONTRACT-SNOW REMOVAL	A 1621.473-00	consolidated into 1621.479
CONTRACT-EXTERMINATOR	A 1621.474-00	consolidated into 1621.479
CONTRACT-CLEAN STACKS/BOILER	A 1621.475-00	consolidated into 1621.479
FIRE INSPECTIONS/EXTINGUISHERS	A 1621.476-00	consolidated into 1621.479
TURF MAINT. PROGRAM	A 1621.477-00	consolidated into 1621.479
BUILDING INSPECTIONS	A 1621.478-00	consolidated into 1621.479
REPAIRS/CONTRACTUAL	A 1621.479-00	Consolidates items above - overall a reduction of 1,000 in codes
VEHICLES GAS/OIL	A 1621.521-00	Consolidated into 1621.551
VEHICLES PARTS/REPAIRS	A 1621.522-00	Consolidated into 1621.551
SUPPLIES PAINT	A 1621.545-00	Consolidated into 1621.551
SUP. LUMBER/CARPENTRY/MAT	A 1621.546-00	Consolidated into 1621.551
SUP. PLUMBING	A 1621.547-00	Consolidated into 1621.551
SUP. GROUNDS	A 1621.548-00	Consolidated into 1621.551
SUP. WINDOW GLASS	A 1621.549-00	Consolidated into 1621.551
SUP. ELECTRICAL	A 1621.550-00	Consolidated into 1621.551
MAINTENANCE - SUPPLIES	A 1621.551-00	Consolidates items above - overall no increase in lines

A 1621...Maintenance

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
GENERAL SUPPORT					
SALARIES-DP	A 1680.160-00	\$ 32,507	\$ 35,110	\$ 36,810	
EQUIPMENT-DP	A 1680.230-00	\$ 969	\$ 500	\$ 500	
REPAIR OF EQUIPMENT	A 1680.460-00	\$ -	\$ 750	\$ 750	
LICENSE-FINANCE MGR.	A 1680.465-00	\$ -	\$ -	\$ -	
INTERNET ACCESS	A 1680.467-00	\$ 238	\$ -	\$ -	
CONFERENCES	A 1680.479-00	\$ -	\$ 1,250	\$ 1,000	
BOCES SERVICES	A 1680.490-00	\$ 37,242	\$ 31,500	\$ 58,210	
COMPUTER SUPPLIES	A 1680.510-00	\$ 873	\$ 500	\$ 500	
A 1680...Central Data Processing		\$ 71,829	\$ 69,610	\$ 97,770	40.45%
A 16...Central Services		\$ 1,693,963	\$ 2,056,660	\$ 2,156,145	4.84%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

GENERAL SUPPORT

SALARIES-DP	A 1680.160-00	Salary - payroll (1.0FTE)
EQUIPMENT-DP	A 1680.230-00	Equipment
REPAIR OF EQUIPMENT	A 1680.460-00	Repair of equipment
LICENSE-FINANCE MGR.	A 1680.465-00	code not used
INTERNET ACCESS	A 1680.467-00	code not used
CONFERENCES	A 1680.479-00	Business office conferences (i.e. payroll updates/finance manager module updates, etc.)
BOCES SERVICES	A 1680.490-00	BOCES - FM, W-2's/1099's, FM Networking Fees, Mgt Access (email), WAN telecom (t-1 line)
COMPUTER SUPPLIES	A 1680.510-00	Computer supplies

A 1680...Central Data Processing

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
GENERAL SUPPORT					
FIRE & LIABILITY INS	A 1910.420-00	\$ 131,135	\$ 137,070	\$ 140,865	
A 1910...Insurance		\$ 131,135	\$ 137,070	\$ 140,865	2.77%
BOCES ADMIN CHARGES	A 1981.490-00	\$ 186,492	\$ 215,000	\$ 196,455	
A 1981...BOCES Administration		\$ 186,492	\$ 215,000	\$ 196,455	-8.63%
A 19...Special Items		\$ 317,627	\$ 352,070	\$ 337,320	-4.19%
TOTAL GENERAL SUPPORT		\$ 2,816,399	\$ 3,230,690	\$ 3,445,120	6.64%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
GENERAL SUPPORT		
FIRE & LIABILITY INS A 1910...Insurance	A 1910.420-00	Fire & Liability Insurance - NYSIR projects nominal increase
BOCES ADMIN CHARGES A 1981...BOCES Administration	A 1981.490-00	BOCES Admin Charges
TOTAL GENERAL SUPPORT		

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
INSTRUCTION					
SAL. CURRIC. WRIT.	A 2010.150-00	\$ 4,510	\$ 8,000	\$ 8,500	
SAL CURRIC WRIT CLASSIFIED STAFF	A 2010.160-00	\$ 660	\$ -	\$ -	
SUPV & EVALUATION DEVELOP.	A 2010.470-00	\$ 328	\$ 3,000	\$ 1,625	
CURRICULUM MATERIALS	A 2010.510-00	\$ -	\$ 2,000	\$ 2,000	
A 2010...Instruction and Learning		\$ 5,497	\$ 13,000	\$ 12,125	-6.73%
SALARIES-PRINC/SUPV	A 2020.150-00	\$ 570,724	\$ 610,730	\$ 602,730	
SALARIES-SECRETARIES	A 2020.160-00	\$ 203,182	\$ 205,660	\$ 187,485	
SALARIES-OFFICE MONITORS	A 2020.161-00	\$ 12,985	\$ 13,505	\$ 13,980	
OFFICE EQUIPMENT GCP	A 2020.230-01	\$ 876	\$ 500	\$ 615	
OFFICE EQUIPMENT HGS	A 2020.230-02	\$ -	\$ 500	\$ 500	
OFFICE EQUIPMENT MO	A 2020.230-03	\$ -	\$ 500	\$ 520	
OFFICE EQUIPMENT NHP	A 2020.230-04	\$ -	\$ 500	\$ 2,500	
DUES	A 2020.410-00	\$ -	\$ -	\$ 400	
DUES- GCP	A 2020.410-01	\$ -	\$ 325	\$ 420	
DUES HGS	A 2020.410-02	\$ -	\$ 325	\$ 325	
DUES MO	A 2020.410-03	\$ -	\$ 325	\$ 325	
DUES ROAD SCHOOL	A 2020.410-04	\$ -	\$ 325	\$ 325	
REPAIRS OFF EQUIP LA	A 2020.460-00	\$ -	\$ 300	\$ 300	
REPAIRS OFF EQUIP GCP	A 2020.460-01	\$ -	\$ 550	\$ 550	
REPAIRS OFF EQUIP HGS	A 2020.460-02	\$ -	\$ 550	\$ 550	
REPAIRS OFF EQUIP MO	A 2020.460-03	\$ -	\$ 550	\$ 550	
REPAIRS OFF EQUIP NHP	A 2020.460-04	\$ -	\$ 550	\$ 550	
INTERNET ACCESS	A 2020.467-00	\$ 659	\$ -	\$ -	
CONF MTGS-PRINC/SUPV	A 2020.479-00	\$ -	\$ 4,000	\$ 4,000	

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

INSTRUCTION

SAL. CURRIC. WRIT.	A 2010.150-00	Salary Curriculum Writing - Math - ELA, Science
SAL CURRIC WRIT CLASSIFIED STAFF	A 2010.160-00	code not used
SUPV & EVALUATION DEVELOP.	A 2010.470-00	Supervision & Evaluation Development
CURRICULUM MATERIALS	A 2010.510-00	Materials & Supplies

A 2010...Instruction and Learning

SALARIES-PRINC/SUPV	A 2020.150-00	Salary - principals and director of curriculum and instruction
SALARIES-SECRETARIES	A 2020.160-00	Salary - Clerical
SALARIES-OFFICE MONITORS	A 2020.161-00	Salary - monitors working in principals office
OFFICE EQUIPMENT GCP	A 2020.230-01	Office Equip GCP - i.e. chairs, file cabinets
OFFICE EQUIPMENT HGS	A 2020.230-02	Office Equip HGS - i.e. chairs, file cabinets
OFFICE EQUIPMENT MO	A 2020.230-03	Office Equip MO - i.e. chairs, file cabinets
OFFICE EQUIPMENT NHP	A 2020.230-04	Office Equip NHP - i.e. chairs, file cabinets
DUES	A 2020.410-00	Dues - Director of Curriculum
DUES- GCP	A 2020.410-01	New code for Principal Dues
DUES HGS	A 2020.410-02	New code for Principal Dues
DUES MO	A 2020.410-03	New code for Principal Dues
DUES ROAD SCHOOL	A 2020.410-04	New code for Principal Dues
REPAIRS OFF EQUIP LA	A 2020.460-00	Repairs - office equipment
REPAIRS OFF EQUIP GCP	A 2020.460-01	Repairs - office equipment GCP
REPAIRS OFF EQUIP HGS	A 2020.460-02	Repairs - office equipment HGS
REPAIRS OFF EQUIP MO	A 2020.460-03	Repairs - office equipment MO
REPAIRS OFF EQUIP NHP	A 2020.460-04	Repairs - office equipment - NHP
INTERNET ACCESS	A 2020.467-00	Internet access no longer budgeted here - centrally budgeted in code 2630.466-00
CONF MTGS-PRINC/SUPV	A 2020.479-00	Conferences - Curriculum

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
INSTRUCTION					
CONF MTGS-PRINC/SUPV - GCP	A 2020.479-01	\$ -	\$ -	\$ 1,000	
CONF MTGS-PRINC/SUPV - HGS	A 2020.479-02	\$ -	\$ -	\$ 1,000	
CONF MTGS-PRINC/SUPV - MO	A 2020.479-03	\$ -	\$ -	\$ 1,000	
CONF MTGS-PRINC/SUPV - RS	A 2020.479-04	\$ -	\$ -	\$ 1,000	
BOCES CONFERENCES	A 2020.490-00	\$ -	\$ 10,600	\$ -	
OFFICE SUPPLIES-LA	A 2020.510-00	\$ 565	\$ 1,000	\$ 1,000	
OFFICE SUPPLIES-GCP	A 2020.510-01	\$ 1,492	\$ 1,425	\$ 1,370	
OFFICE SUPPLIES-HGS	A 2020.510-02	\$ 1,711	\$ 2,260	\$ 2,210	
OFFICE SUPPLIES-MO	A 2020.510-03	\$ 1,386	\$ 1,770	\$ 1,575	
OFFICE SUPPLIES-NHP	A 2020.510-04	\$ 2,450	\$ 2,305	\$ 2,340	
PROF BKS & SUBSCRIPT-DIST.	A 2020.511-00	\$ 295	\$ 400	\$ 100	
PROF BKS & SUBSCRIPT GCP	A 2020.511-01	\$ -	\$ 100	\$ 100	
PROF BKS & SUBSCRIPT HGS	A 2020.511-02	\$ 289	\$ 100	\$ 100	
PROF BKS & SUBSCRIPT MO	A 2020.511-03	\$ 221	\$ 100	\$ 100	
PROF BKS & SUBSCRIPT NHP	A 2020.511-04	\$ 48	\$ 100	\$ 100	
A 2020...Regular School Non Instruction		\$ 796,883	\$ 859,855	\$ 829,620	-3.52%
SALARY-IN SERVICE	A 2070.150-00	\$ 1,050	\$ 8,000	\$ 8,000	
NON CLASSIFIED - INSERVICE	A 2070.160-00	\$ -	\$ -	\$ -	
IN SERVICE FEES	A 2070.470-00	\$ 1,865	\$ 4,000	\$ 2,800	
BOCES-STAFF DEVELOPMENT	A 2070.490-00	\$ 14,470	\$ 13,500	\$ 9,045	
A 2070...Inservice Training-Instruction		\$ 17,385	\$ 25,500	\$ 19,845	-22.18%
A 20...Admin & Improvement		\$ 819,765	\$ 898,355	\$ 861,590	-4.09%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

INSTRUCTION

CONF MTGS-PRINC/SUPV - GCP	A 2020.479-01	Conferences - Principal - GCP
CONF MTGS-PRINC/SUPV - HGS	A 2020.479-02	Conferences - Principal - HGS
CONF MTGS-PRINC/SUPV - MO	A 2020.479-03	Conferences - Principal - MO
CONF MTGS-PRINC/SUPV - RS	A 2020.479-04	Conferences - Principal - NHP
BOCES CONFERENCES	A 2020.490-00	BOCES Conferences
OFFICE SUPPLIES-LA	A 2020.510-00	Office Supplies - Director Curriculum and Instruction
OFFICE SUPPLIES-GCP	A 2020.510-01	Materials & Supplies - Principal - GCP
OFFICE SUPPLIES-HGS	A 2020.510-02	Materials & Supplies - Principal - HGS
OFFICE SUPPLIES-MO	A 2020.510-03	Materials & Supplies - Principal - MO
OFFICE SUPPLIES-NHP	A 2020.510-04	Materials & Supplies - Principal - NHP
PROF BKS & SUBSCRIPT-DIST.	A 2020.511-00	Professional books and subscriptions - Director Curriculum and Instruction
PROF BKS & SUBSCRIPT GCP	A 2020.511-01	Professional books and subscriptions - GCP
PROF BKS & SUBSCRIPT HGS	A 2020.511-02	Professional books and subscriptions - HGS
PROF BKS & SUBSCRIPT MO	A 2020.511-03	Professional books and subscriptions - MO
PROF BKS & SUBSCRIPT NHP	A 2020.511-04	Professional books and subscriptions - NHP

A 2020...Regular School Non Instruction

SALARY-IN SERVICE	A 2070.150-00	Salary - In-service training - extra allotted for additional math training
NON CLASSIFIED - INSERVICE	A 2070.160-00	Code not used
IN SERVICE FEES	A 2070.470-00	Fees associated with conducting training - (i.e. supplies/materials)
BOCES-STAFF DEVELOPMENT	A 2070.490-00	BOCES - Staff Development

A 2070...Inservice Training-Instruction

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
INSTRUCTION					
SALARIES-PRE K TCHERS	A 2110.100-00	\$ -	\$ -	\$ -	
SALARIES KDN TCHERS	A 2110.110-00	\$ 851,282	\$ -	\$ -	
SALARIES-TEACHERS K-6	A 2110.120-00	\$ 6,112,034	\$ 7,375,721	\$ 7,614,885	
SALARIES-SUBS	A 2110.140-00	\$ 160,806	\$ 104,500	\$ 160,000	
SALARIES-HOME TUTORS	A 2110.141-00	\$ 3,630	\$ 5,000	\$ 5,000	
SALARY-EXTRA CLASS COV	A 2110.142-00	\$ 4,539	\$ 8,500	\$ 8,500	
SALARY-TEACH-VOLUNTEER PRO	A 2110.144-00	\$ 1,030	\$ 1,000	\$ 1,065	
SALARY-AED SUPERVISION	A 2110.145-00	\$ 1,468	\$ 5,200	\$ 2,700	
SALARIES-SUBS NO CHLD LFT BHND	A 2110.146-00	\$ -	\$ 20,000	\$ 20,000	
SALARIES-SCHOOL MONITORS	A 2110.160-00	\$ 207,360	\$ 233,285	\$ 244,680	
DOOR MONITORS	A 2110.161-00	\$ 47,426	\$ 51,060	\$ 48,885	
AED-CLASSIFIED STAFF	A 2110.162-00	\$ 1,442	\$ -	\$ 2,500	
SALARY-PRE K AIDES	A 2110.170-00	\$ -	\$ -	\$ -	
SALARY-EARLY INTERVENTION AIDES	A 2110.171-00	\$ 81,634	\$ 84,420	\$ 61,940	
EQUIPMENT DISTRICT	A 2110.230-00	\$ 8,528	\$ 20,000	\$ 20,000	
EQUIPMENT GCP	A 2110.230-01	\$ -	\$ 2,200	\$ 3,495	
EQUIPMENT HGS	A 2110.230-02	\$ -	\$ 15,305	\$ 4,675	
EQUIPMENT MO	A 2110.230-03	\$ 6,180	\$ 1,850	\$ 1,850	
EQUIPMENT NHP	A 2110.230-04	\$ -	\$ 2,440	\$ 3,065	
MUSIC INSTRUMENTS	A 2110.231-00	\$ (2,474)	\$ 1,000	\$ 2,000	
XEROX LEASES/MAINTENANCE	A 2110.400-00	\$ -	\$ 56,300	\$ 58,980	
OTHER EXPENSE GCP	A 2110.411-01	\$ 470	\$ 365	\$ 600	
OTHER EXPENSE HGS	A 2110.411-02	\$ 917	\$ 585	\$ 670	
OTHER EXPENSE MO	A 2110.411-03	\$ 518	\$ 455	\$ 455	
OTHER EXPENSE NHP	A 2110.411-04	\$ 186	\$ 595	\$ 595	
CONCERT EXPENSE	A 2110.412-00	\$ 1,460	\$ 3,000	\$ 3,000	
ENRICHMENT	A 2110.415-00	\$ 396	\$ 500	\$ 10,100	

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

INSTRUCTION

SALARIES-PRE K TCHERS	A 2110.100-00	Code not used
SALARIES KDN TCHERS	A 2110.110-00	Code not used
SALARIES-TEACHERS K-6	A 2110.120-00	Salaries
SALARIES-SUBS	A 2110.140-00	Salaries - teacher substitutes - history warrants increase
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)
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 - Unfunded Mandate - 3,500 training leaders / 16,500 sub scoring
SALARIES-SCHOOL MONITORS	A 2110.160-00	Salary - School Monitors + 1.5 clerical
DOOR MONITORS	A 2110.161-00	Salary - 8 door monitors
AED-CLASSIFIED STAFF	A 2110.162-00	Salary - AED supervision - non certified AED staff working after school events
SALARY-PRE K AIDES	A 2110.170-00	Code not used
SALARY-EARLY INTERVENTION AIDES	A 2110.171-00	Salary-kindergarten Aides
EQUIPMENT DISTRICT	A 2110.230-00	Equipment - including but not limited to - technology, projectors, file cabinets, etc.
EQUIPMENT GCP	A 2110.230-01	Equipment - including but not limited to - table, technology, file cabinets, cork boards, etc.
EQUIPMENT HGS	A 2110.230-02	Equipment - including but not limited to - magnetic marker board, technology, etc.
EQUIPMENT MO	A 2110.230-03	Equipment - including but not limited to - table, file cabinet, easel, technology, etc.
EQUIPMENT NHP	A 2110.230-04	Equipment - including but not limited to - table, bookcase, file cabinet, technology, etc.
MUSIC INSTRUMENTS	A 2110.231-00	Music Instruments
XEROX LEASES/MAINTENANCE	A 2110.400-00	Xerox - centralized code for district Xerox machine leases
OTHER EXPENSE GCP	A 2110.411-01	Other Expenses - GCP - i.e. Olympiad fees, presidents challenge
OTHER EXPENSE HGS	A 2110.411-02	Other Expenses - HGS - i.e. Olympiad fees, presidents challenge
OTHER EXPENSE MO	A 2110.411-03	Other Expenses - MO - i.e. Olympiad fees, presidents challenge
OTHER EXPENSE NHP	A 2110.411-04	Other Expenses - NHP - i.e. Olympiad fees, presidents challenge
CONCERT EXPENSE	A 2110.412-00	Concert Expense - i.e. hats/sheet music for concerts/NYSSMA expenses
ENRICHMENT	A 2110.415-00	Enrichment - monies allotted for purchase of supplies/ hiring speakers/ small trip admissions / EPGY Program

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
INSTRUCTION					
6TH GRADE CONFERENCE	A 2110.416-00	\$ -	\$ -	\$ -	
STUDENT ACCIDENT INS.	A 2110.420-00	\$ 1,980	\$ 3,225	\$ 3,225	
WATER SAFETY PROGRAM(GRADE3)	A 2110.430-00	\$ 3,120	\$ -	\$ -	
PRINTING FOR TESTING-NO CHLD LFT BHND	A 2110.431-00	\$ -	\$ 7,000	\$ 4,000	
INSTRUMENT REPAIR	A 2110.432-00	\$ -	\$ -	\$ 1,500	
RENT/MAINT XEROX	A 2110.460-00	\$ 7,365	\$ -	\$ -	
RENTAL COPY MACH. GCP	A 2110.460-01	\$ 8,387	\$ -	\$ -	
RENTAL COPY MACH. HGS	A 2110.460-02	\$ 9,856	\$ -	\$ -	
RENTAL COPY MACH. MO	A 2110.460-03	\$ 7,021	\$ -	\$ -	
RENTAL COPY MACH. NHP	A 2110.460-04	\$ 11,732	\$ -	\$ -	
TUITION-FOSTER CHILDREN	A 2110.471-00	\$ 1,598	\$ 16,000	\$ 16,000	
MILEAGE-SPEC TEACHERS	A 2110.478-00	\$ 253	\$ 225	\$ 275	
CONF/MTGS TCHRS	A 2110.479-00	\$ -	\$ -	\$ -	
TEXTBOOKS - DIST	A 2110.480-00	\$ 61,173	\$ 32,000	\$ 32,000	
TEXTBOOKS - GCP	A 2110.480-01	\$ 17,700	\$ 26,190	\$ 25,250	
TEXTBOOKS - HGS	A 2110.480-02	\$ 42,144	\$ 41,515	\$ 40,655	
TEXTBOOKS - MO	A 2110.480-03	\$ 24,394	\$ 32,525	\$ 32,525	
TEXTBOOKS - NHP	A 2110.480-04	\$ 36,596	\$ 42,375	\$ 43,000	
TEXTBOOKS - NP	A 2110.480-05	\$ 21,862	\$ 31,635	\$ 31,635	
BOCES - ENVIRONMENTAL ED	A 2110.490-00	\$ 4,236	\$ 9,685	\$ 9,685	
BOCES-DIST WIDE CULTURAL ARTS	A 2110.490-01	\$ 10,663	\$ 30,000	\$ 31,500	
BOCES-COORDINATION OF NON-PUBLIC TEXTBOO	A 2110.490-05	\$ 6,890	\$ 7,500	\$ -	
BOCES DATA WAREHOUSE	A 2110.490-06	\$ -	\$ -	\$ 9,950	
SCIENCE KITS & SCIS - DIST	A 2110.510-00	\$ -	\$ 3,000	\$ 2,000	

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

INSTRUCTION

6TH GRADE CONFERENCE	A 2110.416-00	Code not used
STUDENT ACCIDENT INS.	A 2110.420-00	Student accident insurance
WATER SAFETY PROGRAM(GRADE3)	A 2110.430-00	Code not used
PRINTING FOR TESTING-NO CHLD LFT BHND	A 2110.431-00	Printing - Unfunded Mandate - printing for the new tests (paying internal staff to complete task-reduction warranted)
INSTRUMENT REPAIR	A 2110.432-00	To repair district owned instruments as needed
RENT/MAINT XEROX	A 2110.460-00	Code not used
RENTAL COPY MACH. GCP	A 2110.460-01	Code not used
RENTAL COPY MACH. HGS	A 2110.460-02	Code not used
RENTAL COPY MACH. MO	A 2110.460-03	Code not used
RENTAL COPY MACH. NHP	A 2110.460-04	Code not used
TUITION-FOSTER CHILDREN	A 2110.471-00	If a resident foster child goes to another school we get billed from that district (we collect the taxes which offsets the exp)
MILEAGE-SPEC TEACHERS	A 2110.478-00	Mileage
CONF/MTGS TCHRS	A 2110.479-00	Code not used - using grant money
TEXTBOOKS - DIST	A 2110.480-00	Textbooks
TEXTBOOKS - GCP	A 2110.480-01	Textbooks - GCP
TEXTBOOKS - HGS	A 2110.480-02	Textbooks - HGS
TEXTBOOKS - MO	A 2110.480-03	Textbooks - MO
TEXTBOOKS - NHP	A 2110.480-04	Textbooks - NHP
TEXTBOOKS - NP	A 2110.480-05	Textbooks - Non Public
BOCES - ENVIRONMENTAL ED	A 2110.490-00	BOCES Environmental Education - i.e. trips to Caumsette and Brookville - walking tours with naturalists
BOCES-DIST WIDE CULTURAL ARTS	A 2110.490-01	BOCES - Cultural Arts
BOCES-COORDINATION OF NON-PUBLIC TEXTBOO	A 2110.490-05	Code not used
BOCES DATA WAREHOUSE	A 2110.490-06	BOCES - service which allows districts to compare results on various examinations
SCIENCE KITS & SCIS - DIST	A 2110.510-00	Science Kits - District

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
INSTRUCTION					
SCIENCE SUPPLIES/SCIS GCP	A 2110.510-01	\$ 2,686	\$ 3,000	\$ 3,000	
SCIENCE SUPPLIES/SCIS HGS	A 2110.510-02	\$ 2,627	\$ 3,000	\$ 3,000	
SCIENCE SUPPLIES/SCIS MO	A 2110.510-03	\$ 2,121	\$ 3,000	\$ 3,000	
SCIENCE SUPPLIES/SCIS NHP	A 2110.510-04	\$ 4,473	\$ 3,000	\$ 3,000	
PROFESSIONAL BOOKS GCP	A 2110.511-01	\$ -	\$ 200	\$ 200	
PROFESSIONAL BOOKS HGS	A 2110.511-02	\$ 95	\$ 200	\$ 200	
PROFESSIONAL BOOKS MO	A 2110.511-03	\$ -	\$ 200	\$ 200	
PROFESSIONAL BOOKS NHP	A 2110.511-04	\$ 175	\$ 200	\$ 200	
INSTR SUPPLIES DISTRICT	A 2110.512-00	\$ 996	\$ 3,500	\$ 3,500	
INSTR SUPPLIES - GCP	A 2110.512-01	\$ 11,788	\$ 14,065	\$ 13,600	
INSTR SUPPLIES - HGS	A 2110.512-02	\$ 14,233	\$ 21,710	\$ 21,280	
INSTR SUPPLIES - MO	A 2110.512-03	\$ 10,925	\$ 17,225	\$ 15,470	
INSTR SUPPLIES - NHP	A 2110.512-04	\$ 19,669	\$ 22,140	\$ 22,450	
INSTRUCTIONAL SUPPLIES-ART DEPARTMENT	A 2110.513-00	\$ 577	\$ 500	\$ 500	
INSTR. SUPPLIES ESL	A 2110.514-00	\$ 2,173	\$ 2,250	\$ 3,000	
GIFTED SUPPLIES	A 2110.515-00	\$ 57	\$ 2,500	\$ 1,000	
PRE K SUPPLIES	A 2110.516-00	\$ -	\$ -	\$ -	
XEROX PAPER & SUPPLIES DIST	A 2110.517-00	\$ 1,945	\$ 4,000	\$ 4,000	
COPIER PAPER/SUP GCP	A 2110.517-01	\$ 4,481	\$ 4,355	\$ 4,355	
COPIER PAPER/SUP HGS	A 2110.517-02	\$ 4,457	\$ 6,905	\$ 6,905	
COPIER PAPER/SUP MO	A 2110.517-03	\$ 2,944	\$ 5,410	\$ 5,410	
COPIER PAPER/SUP NHP	A 2110.517-04	\$ 7,217	\$ 7,045	\$ 7,045	
TEST PREPARATION	A 2110.518-00	\$ 14,617	\$ 15,000	\$ 30,000	
2nd STEP CURRICULUM	A 2110.519-00	\$ -	\$ 500	\$ -	
A 2110...Regular School Instruction		\$ 7,878,546	\$ 8,416,061	\$ 8,714,155	3.54%
A 21...Teaching		\$ 7,878,546	\$ 8,416,061	\$ 8,714,155	3.54%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

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
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 DEPARTMENT	A 2110.513-00	Instructional Supplies - Art - District Wide
INSTR. SUPPLIES ESL	A 2110.514-00	Instructional Supplies - ESL
GIFTED SUPPLIES	A 2110.515-00	Gifted Supplies (Odyssey program and Math program)
PRE K SUPPLIES	A 2110.516-00	Code not used
XEROX PAPER & SUPPLIES DIST	A 2110.517-00	Xerox Paper - District Wide - history warrants reduction
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 - workbooks for test prep (ELA/MATH)
2nd STEP CURRICULUM	A 2110.519-00	Code not used

A 2110...Regular School Instruction

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
INSTRUCTION					
SALARY TUTORS TO HANDIC	A 2250.141-00	\$ -	\$ 2,500	\$ 2,500	
SALARY TCHERS OF HANDIC	A 2250.150-00	\$ 1,670,970	\$ 1,779,130	\$ 1,858,480	
SAL SPECIAL CLASS AIDES	A 2250.160-00	\$ 470,173	\$ 523,670	\$ 505,375	
SALARY-CSE SECRETARY	A 2250.161-00	\$ 29,963	\$ 34,500	\$ 23,830	
EQUIPMENT	A 2250.230-00	\$ 3,121	\$ 5,000	\$ 5,000	
CSE-REP/MAINT EQUIP	A 2250.460-00	\$ -	\$ 1,000	\$ 1,000	
RENTAL/MAINTENANCE COPIER	A 2250.465-00	\$ 1,452	\$ 2,000	\$ 2,000	
INTERNET ACCESS	A 2250.467-00	\$ 315	\$ -	\$ -	
LI CONSORTIUM	A 2250.469-00	\$ 1,500	\$ 2,000	\$ 2,000	
CONTRACT EXPENSE	A 2250.470-00	\$ 265,282	\$ 303,000	\$ 303,000	
TUITION-OTHER SCHOOLS	A 2250.471-00	\$ 124,503	\$ 230,000	\$ 200,000	
TUITION-PRIVATE	A 2250.472-00	\$ 72,563	\$ 160,000	\$ 225,000	
TEXTBOOKS	A 2250.481-00	\$ 2,889	\$ 3,000	\$ 500	
TUITION-BOCES	A 2250.490-00	\$ 465,821	\$ 620,850	\$ 540,000	
INSTR SUPPLIES	A 2250.514-00	\$ 13,725	\$ 12,000	\$ 9,600	
OFFICE SUPPLIES CSE	A 2250.515-00	\$ 2,061	\$ 3,250	\$ 3,250	
TESTING MATERIALS	A 2250.516-00	\$ 1,099	\$ 2,750	\$ 2,750	
LANG LABS READ-MATH KIT	A 2250.517-00	\$ 9,277	\$ 11,000	\$ 11,000	
COMPUTER SOFTWARE	A 2250.518-00	\$ 2,429	\$ 5,000	\$ 4,000	
A 2250...Special Education		\$ 3,137,141	\$ 3,700,650	\$ 3,699,285	-0.04%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

INSTRUCTION

SALARY TUTORS TO HANDIC	A 2250.141-00	Salary - Tutor (home tutoring)
SALARY TCHERS OF HANDIC	A 2250.150-00	Salary - Special Education Teachers (24 FTE's)
SAL SPECIAL CLASS AIDES	A 2250.160-00	Salary - Special Education Aides
SALARY-CSE SECRETARY	A 2250.161-00	Salary - CSE Administrative Assistant (1.0FTE)
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 in the Pupil Services office
RENTAL/MAINTENANCE COPIER	A 2250.465-00	Xerox lease/maintenance
INTERNET ACCESS	A 2250.467-00	Code not used
LI CONSORTIUM	A 2250.469-00	Subscription to www.nysedirectors.com
CONTRACT EXPENSE	A 2250.470-00	Contract Expenditures including but not limited to speech, OT, PT, nursing, etc.
TUITION-OTHER SCHOOLS	A 2250.471-00	Tuition monies for resident special education students attending other public schools
TUITION-PRIVATE	A 2250.472-00	Tuition monies for resident special education students attending private schools
TEXTBOOKS	A 2250.481-00	Textbooks - reading milestones, foundations, classroom libraries
TUITION-BOCES	A 2250.490-00	Tuition and new law regarding special services to kids attending private school (ND) who reside in other districts
INSTR SUPPLIES	A 2250.514-00	Instructional Supplies
OFFICE SUPPLIES CSE	A 2250.515-00	Office Supplies
TESTING MATERIALS	A 2250.516-00	Testing Materials - i.e. Terra Nova - speech eval.
LANG LABS READ-MATH KIT	A 2250.517-00	Language Labs - Reading Kits
COMPUTER SOFTWARE	A 2250.518-00	Computer Software to compliment educational program

A 2250...Special Education

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
INSTRUCTION					
SALARIES	A 2270.150-00	\$ 614,252	\$ 727,885	\$ 772,265	
READING CLINIC TEACHER P/T	A 2270.155-00	\$ 36,560	\$ 35,000	\$ 35,000	
MATH CLINIC TEACHER P/T	A 2270.156-00	\$ -	\$ 35,000	\$ 35,000	
PSEN COMPUTER SOFTWARE - GCP	A 2270.461-01	\$ 743	\$ 850	\$ 900	
PSEN COMPUTER SOFTWARE - HGS	A 2270.461-02	\$ 750	\$ 850	\$ 900	
PSEN COMPUTER SOFTWARE - MO	A 2270.461-03	\$ 789	\$ 850	\$ 900	
PSEN COMPUTER SOFTWARE - NHP	A 2270.461-04	\$ -	\$ 850	\$ 900	
READING CLINIC	A 2270.462-00	\$ 960	\$ -	\$ -	
TEXTBOOKS	A 2270.481-00	\$ 5,224	\$ 5,000	\$ 26,900	
INSTR SUPPLIES-MATH	A 2270.512-00	\$ 2,547	\$ 2,000	\$ 2,000	
INSTR SUPPLIES	A 2270.513-00	\$ 1,641	\$ 4,250	\$ 4,000	
PSEN A/V SUPPLIES	A 2270.514-00	\$ -	\$ 250	\$ -	
READING CLINIC SUPPLIES	A 2270.515-00	\$ 8,575	\$ 6,000	\$ 11,000	
MATH CLINIC SUPPLIES	A 2270.516-00	\$ -	\$ 6,000	\$ 11,000	
A 2270...Reading and Math Support		\$ 672,040	\$ 824,785	\$ 900,765	9.21%
A 22...Special Education		\$ 3,809,181	\$ 4,525,435	\$ 4,600,050	1.65%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

INSTRUCTION

SALARIES	A 2270.150-00	Salary - Teachers (9.0 FTE's)
READING CLINIC TEACHER P/T	A 2270.155-00	Salary - Reading Clinic
MATH CLINIC TEACHER P/T	A 2270.156-00	Salary - Math Clinic
PSEN COMPUTER SOFTWARE - GCP	A 2270.461-01	Computer Software - GCP
PSEN COMPUTER SOFTWARE - HGS	A 2270.461-02	Computer Software - HGS
PSEN COMPUTER SOFTWARE - MO	A 2270.461-03	Computer Software - MO
PSEN COMPUTER SOFTWARE - NHP	A 2270.461-04	Computer Software - NHP
READING CLINIC	A 2270.462-00	Code not used
TEXTBOOKS	A 2270.481-00	Response to Intervention - workbooks/materials for remedial reading groups
INSTR SUPPLIES-MATH	A 2270.512-00	Instructional Supplies - Math Support - State mandated for state exams
INSTR SUPPLIES	A 2270.513-00	Instructional Supplies - Reading Support
PSEN A/V SUPPLIES	A 2270.514-00	Code not used
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 - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
INSTRUCTION					
SALARIES-LIBRARIANS	A 2610.150-00	\$ 283,537	\$ 297,265	\$ 302,120	
SALARIES-LIBR CLKS	A 2610.160-00	\$ 54,795	\$ 55,460	\$ 57,430	
AV EQUIPMENT GCP	A 2610.230-01	\$ 1,612	\$ 1,675	\$ 1,800	
AV EQUIPMENT HGS	A 2610.230-02	\$ 1,182	\$ 2,655	\$ 2,785	
AV EQUIPMENT MO	A 2610.230-03	\$ 1,622	\$ 2,080	\$ 2,080	
AV EQUIPMENT NHP	A 2610.230-04	\$ 2,734	\$ 2,710	\$ 2,500	
LIBRARY BKS-ENCYS GCP	A 2610.462-01	\$ 8,863	\$ 6,535	\$ 6,300	
LIBRARY BKS-ENCYS HGS	A 2610.462-02	\$ 8,835	\$ 10,355	\$ 10,140	
LIBRARY BKS-ENCYS MO	A 2610.462-03	\$ 14,957	\$ 8,115	\$ 7,235	
LIBRARY BKS-ENCYS NHP	A 2610.462-04	\$ 9,766	\$ 10,570	\$ 10,725	
SUBSCRIPTIONS GCP	A 2610.464-01	\$ 1,199	\$ 1,200	\$ 1,200	
SUBSCRIPTIONS HGS	A 2610.464-02	\$ 1,175	\$ 1,200	\$ 1,200	
SUBSCRIPTIONS MO	A 2610.464-03	\$ 1,237	\$ 1,200	\$ 1,200	
SUBSCRIPTIONS NHP	A 2610.464-04	\$ 1,187	\$ 1,200	\$ 1,200	
REPAIRS/MAINTENANCE FAX-HGS	A 2610.465-02	\$ -	\$ 335	\$ -	
BOCES-AV/TV REP-FILM RT	A 2610.490-00	\$ 7,065	\$ 6,000	\$ 4,800	
BOCES-LIBRARY AUTOMATION	A 2610.490-03	\$ 4,715	\$ 4,500	\$ 5,900	
SUPPLIES-REP BKS GCP	A 2610.510-01	\$ 367	\$ 400	\$ 400	
SUPPLIES-REP BKS HGS	A 2610.510-02	\$ 396	\$ 425	\$ 425	
SUPPLIES-REP BKS MO	A 2610.510-03	\$ 373	\$ 400	\$ 400	
SUPPLIES-REP BKS NHP	A 2610.510-04	\$ 399	\$ 450	\$ 450	
VCR CASSETTES - GCP	A 2610.511-01	\$ 250	\$ 250	\$ 500	
VCR CASSETTES - HGS	A 2610.511-02	\$ 252	\$ 250	\$ 500	
VCR CASSETTES - MO	A 2610.511-03	\$ 247	\$ 250	\$ 500	
VCR CASSETTES - NHP	A 2610.511-04	\$ 244	\$ 250	\$ 500	
MAPS/GLOBES/CHARTS GCP	A 2610.512-01	\$ 476	\$ 500	\$ 500	
MAPS/GLOBES/CHARTS HGS	A 2610.512-02	\$ 600	\$ 600	\$ 600	

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

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 - per pupil allocation
AV EQUIPMENT HGS	A 2610.230-02	AV Equipment HGS - per pupil allocation
AV EQUIPMENT MO	A 2610.230-03	AV Equipment MO - per pupil allocation
AV EQUIPMENT NHP	A 2610.230-04	AV Equipment NHP - per pupil allocation
LIBRARY BKS-ENCYS GCP	A 2610.462-01	Library Books/Encyclopedias - GCP
LIBRARY BKS-ENCYS HGS	A 2610.462-02	Library Books/Encyclopedias - HGS
LIBRARY BKS-ENCYS MO	A 2610.462-03	Library Books/Encyclopedias - MO
LIBRARY BKS-ENCYS NHP	A 2610.462-04	Library Books/Encyclopedias - NHP
SUBSCRIPTIONS GCP	A 2610.464-01	Subscriptions GCP
SUBSCRIPTIONS HGS	A 2610.464-02	Subscriptions HGS
SUBSCRIPTIONS MO	A 2610.464-03	Subscriptions MO
SUBSCRIPTIONS NHP	A 2610.464-04	Subscriptions NHP
REPAIRS/MAINTENANCE FAX-HGS	A 2610.465-02	Repairs/Maintenance - library fax
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
SUPPLIES-REP BKS GCP	A 2610.510-01	Supplies - GCP
SUPPLIES-REP BKS HGS	A 2610.510-02	Supplies - HGS
SUPPLIES-REP BKS MO	A 2610.510-03	Supplies - MO
SUPPLIES-REP BKS NHP	A 2610.510-04	Supplies - NHP
VCR CASSETTES - GCP	A 2610.511-01	Videos (VHS / DVD) - GCP
VCR CASSETTES - HGS	A 2610.511-02	Videos (VHS / DVD) - HGS
VCR CASSETTES - MO	A 2610.511-03	Videos (VHS / DVD) - MO
VCR CASSETTES - NHP	A 2610.511-04	Videos (VHS / DVD) - NHP
MAPS/GLOBES/CHARTS GCP	A 2610.512-01	Maps/Globes/Charts - GCP
MAPS/GLOBES/CHARTS HGS	A 2610.512-02	Maps/Globes/Charts - HGS

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
INSTRUCTION					
MAPS/GLOBES/CHARTS MO	A 2610.512-03	\$ 437	\$ 500	\$ 500	
MAPS/GLOBES/CHARTS NHP	A 2610.512-04	\$ 569	\$ 600	\$ 600	
AV SUPPLIES LA	A 2610.513-00	\$ 1,721	\$ 1,500	\$ 1,500	
AV SUPPLIES GCP	A 2610.513-01	\$ 2,549	\$ 2,180	\$ 2,100	
AV SUPPLIES HGS	A 2610.513-02	\$ 3,478	\$ 3,455	\$ 3,380	
AV SUPPLIES MO	A 2610.513-03	\$ 2,582	\$ 2,705	\$ 2,410	
AV SUPPLIES NHP	A 2610.513-04	\$ 3,664	\$ 3,525	\$ 3,575	
AV SUPPLIES NP	A 2610.513-05	\$ 200	\$ 3,950	\$ 1,800	
A 2610...Library and Audio Visual		\$ 423,287	\$ 435,245	\$ 439,255	0.92%
TECHNOLOGY SPECIALIST	A 2630.150-00	\$ -	\$ -	\$ 114,545	
SALARY AIDES	A 2630.160-00	\$ 86,233	\$ 86,645	\$ 94,660	
TECHNOLOGY SPECIALIST	A 2630.161-00	\$ -	\$ 65,000	\$ -	
CLERICAL	A 2630.165-00	\$ -	\$ -	\$ 28,065	
DISTRICT-COMPUTERS	A 2630.230-00	\$ 6,898	\$ 7,000	\$ 12,650	
COMPUTER EQUIPMENT-COMP UPGRADE	A 2630.450-00	\$ -	\$ 21,135	\$ 25,000	
COMPUTER EQUIP/LEASE	A 2630.451-00	\$ -	\$ -	\$ -	
COMPUTER SOFTWARE GCP	A 2630.461-01	\$ 4,539	\$ 5,020	\$ 4,835	
COMPUTER SOFTWARE HGS	A 2630.461-02	\$ 7,573	\$ 7,955	\$ 7,790	
COMPUTER SOFTWARE MO	A 2630.461-03	\$ 5,917	\$ 6,235	\$ 5,560	
COMPUTER SOFTWARE NHP	A 2630.461-04	\$ 7,849	\$ 8,120	\$ 8,240	
COMPUTER SOFTWARE NON PUB	A 2630.461-05	\$ 8,348	\$ 5,275	\$ 4,495	
INTERNET ACCESS	A 2630.466-00	\$ 11,778	\$ 7,680	\$ 7,635	
WEB HOST/DOMAIN FEE	A 2630.467-00	\$ 35	\$ 1,445	\$ 6,750	
TECHNICAL TRAINING	A 2630.479-00	\$ -	\$ 1,000	\$ 1,000	
BOCES-COMPUTERS	A 2630.490-00	\$ 51,064	\$ 39,950	\$ 109,705	

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

INSTRUCTION

MAPS/GLOBES/CHARTS MO	A 2610.512-03	Maps/Globes/Charts - MO
MAPS/GLOBES/CHARTS NHP	A 2610.512-04	Maps/Globes/Charts - NHP
AV SUPPLIES LA	A 2610.513-00	AV Supplies - District
AV SUPPLIES GCP	A 2610.513-01	AV Supplies - GCP
AV SUPPLIES HGS	A 2610.513-02	AV Supplies - HGS
AV SUPPLIES MO	A 2610.513-03	AV Supplies - MO
AV SUPPLIES NHP	A 2610.513-04	AV Supplies - NHP
AV SUPPLIES NP	A 2610.513-05	AV SUPPLIES NP - per pupil based on total non public enrollment

A 2610...Library and Audio Visual

TECHNOLOGY SPECIALIST	A 2630.150-00	Salary - Tech Specialist
SALARY AIDES	A 2630.160-00	Salary - Aides (5.0 FTE's)
TECHNOLOGY SPECIALIST	A 2630.161-00	Code not used - now using code 2630.150
CLERICAL	A 2630.165-00	Technology department clerical position
DISTRICT-COMPUTERS	A 2630.230-00	Computer Equipment - including but not limited to computers/white boards/printers/projectors etc.
COMPUTER EQUIPMENT-COMP UPGRADE	A 2630.450-00	Computer Equipment / Lease - including but not limited to all technology items for K,1,2
COMPUTER EQUIP/LEASE	A 2630.451-00	Code not used
COMPUTER SOFTWARE GCP	A 2630.461-01	Computer Software - GCP - per pupil allocation
COMPUTER SOFTWARE HGS	A 2630.461-02	Computer Software - HGS - per pupil allocation
COMPUTER SOFTWARE MO	A 2630.461-03	Computer Software - MO - per pupil allocation
COMPUTER SOFTWARE NHP	A 2630.461-04	Computer Software - NHP - per pupil allocation
COMPUTER SOFTWARE NON PUB	A 2630.461-05	Computer Software - NON PUB - per pupil allocation
INTERNET ACCESS	A 2630.466-00	Internet Access - Centralized Code - contract with Power to Learn (division of Cablevision)
WEB HOST/DOMAIN FEE	A 2630.467-00	Web Host/Domain Fee/Annual email - all teachers getting email
TECHNICAL TRAINING	A 2630.479-00	Technical Training - for computer aides
BOCES-COMPUTERS	A 2630.490-00	BOCES-Computer lease ,Model Schools, WAN lease and network maintenance

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
INSTRUCTION					
INSTRUCTIONAL SUPPLIES-DW	A 2630.510-00	\$ 6,463	\$ 6,500	\$ 6,500	
INSTR. SUPPLIES-COMPUTERS GCP	A 2630.510-01	\$ 1,722	\$ 1,800	\$ 1,800	
INSTR. SUPPLIES-COMPUTERS HGS	A 2630.510-02	\$ 1,937	\$ 2,100	\$ 2,100	
INSTR. SUPPLIES-COMPUTERS MO	A 2630.510-03	\$ 1,786	\$ 1,800	\$ 1,800	
INSTR. SUPPLIES-COMPUTERS NHP	A 2630.510-04	\$ 1,855	\$ 2,100	\$ 2,500	
A 2630...Computer Instruction		\$ 203,998	\$ 276,760	\$ 445,630	61.02%
A 26...Instructional Media		\$ 627,285	\$ 712,005	\$ 884,885	24.28%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

INSTRUCTION

INSTRUCTIONAL SUPPLIES-DW	A 2630.510-00	Instructional Supplies - District Wide
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 - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
INSTRUCTION					
SALARY-ATTENDANCE	A 2805.160-00	\$ 7,357	\$ 22,590	\$ 27,340	
ATTENDANCE-CONTRACTUAL EXPENSE	A 2805.439-00	\$ -	\$ -	\$ -	
BOCES-ATTENDANCE	A 2805.490-00	\$ 60,268	\$ 38,500	\$ 47,835	
OFFICE SUPPLIES	A 2805.510-00	\$ -	\$ -	\$ 150	
A 2805...Attendance		\$ 67,625	\$ 61,090	\$ 75,325	23.30%
DIA SCREEN SAL/CERT	A 2810.150-00	\$ 12,044	\$ 11,740	\$ 11,090	
TESTING SERVICES	A 2810.416-00	\$ 3,625	\$ 2,500	\$ 11,000	
BOCES-TESTING	A 2810.490-00	\$ 5,880	\$ 15,000	\$ 10,405	
TESTING MATERIAL	A 2810.510-00	\$ 10,443	\$ 17,000	\$ 17,000	
A 2810...Testing		\$ 31,992	\$ 46,240	\$ 49,495	7.04%
SALARIES-MD'S/RN'S	A 2815.160-00	\$ 238,078	\$ 245,125	\$ 252,930	
SALARIES-CLERICAL/HEALTH AIDES	A 2815.161-00	\$ 41,066	\$ 33,880	\$ 35,080	
SALAIRES-HEALTH AIDES	A 2815.165-00	\$ 19,015	\$ 25,595	\$ 18,240	
EQUIP-HEALTH OFF. HS/ND	A 2815.230-00	\$ 3,990	\$ 3,500	\$ 3,500	
CONSULTANT NURSE	A 2815.445-00	\$ 6,490	\$ -	\$ 15,000	
HEALTH SERV-OTHER DIST	A 2815.447-00	\$ 30,709	\$ 31,000	\$ 31,000	
CONSULTANT-MDS	A 2815.449-00	\$ 5,500	\$ 6,500	\$ 6,500	
MAINT REPAIR EQUIP	A 2815.460-00	\$ 330	\$ 750	\$ 750	
CONSULTANTS-MDS	A 2815.470-00	\$ 2,154	\$ -	\$ -	
GCP MED WASTE	A 2815.472-01	\$ 164	\$ 200	\$ 200	
HGS MED WASTE	A 2815.472-02	\$ 28	\$ 200	\$ 250	
MO MED WASTE	A 2815.472-03	\$ 164	\$ 200	\$ 200	
NHP MED WASTE	A 2815.472-04	\$ 164	\$ 200	\$ 200	

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

INSTRUCTION

SALARY-ATTENDANCE	A 2805.160-00	Salary - Attendance Officer + aide
ATTENDANCE-CONTRACTUAL EXPENSE	A 2805.439-00	Code not used
BOCES-ATTENDANCE	A 2805.490-00	BOCES - E-school student management system, networking fee, and special projects (report card design)
OFFICE SUPPLIES	A 2805.510-00	Supplies for Attendance Office - new code

A 2805...Attendance

DIA 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 / Testing for Gifted/Talented (IQ)
BOCES-TESTING	A 2810.490-00	BOCES - Testing (Grades 3-6 reading and math, , 4th grade science, 5th grade social studies)
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 (6FTE's) + OT
SALARIES-CLERICAL/HEALTH AIDES	A 2815.161-00	Salary - Office Monitors - salaries split between these codes (2020.161)
SALAIRES-HEALTH AIDES	A 2815.165-00	Salary - Health Aide (Peanut Allergies)
EQUIP-HEALTH OFF. HS/ND	A 2815.230-00	Equipment - Health Office - any necessary equipment needed during year
CONSULTANT NURSE	A 2815.445-00	Used to pay for HCT (consultant nurse) when nurses are out sick or coverage is needed
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
MAINT REPAIR EQUIP	A 2815.460-00	Equipment - Repair/Maintenance including but not limited to the calibration of 5 district audiometers
CONSULTANTS-MDS	A 2815.470-00	Code not used
GCP MED WASTE	A 2815.472-01	Medical Waste - GCP
HGS MED WASTE	A 2815.472-02	Medical Waste - HGS
MO MED WASTE	A 2815.472-03	Medical Waste - MO
NHP MED WASTE	A 2815.472-04	Medical Waste - NHP

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
INSTRUCTION					
TRAINING AED	A 2815.478-00	\$ -	\$ 500	\$ 1,000	
CONFERENCES RN'S	A 2815.479-00	\$ -	\$ 300	\$ 300	
BOCES HEALTH SERV	A 2815.490-00	\$ 7,498	\$ -	\$ 10,755	
SUPPLIES-DISTRICT HS/ND	A 2815.510-00	\$ 679	\$ 3,000	\$ 3,000	
SUPPLIES GCP	A 2815.510-01	\$ 682	\$ 1,300	\$ 1,200	
SUPPLIES HGS	A 2815.510-02	\$ 1,101	\$ 1,350	\$ 1,350	
SUPPLIES MO	A 2815.510-03	\$ 1,081	\$ 1,300	\$ 1,300	
SUPPLIES NHP	A 2815.510-04	\$ 1,055	\$ 1,350	\$ 1,350	
UNIFORMS	A 2815.511-00	\$ 545	\$ 1,250	\$ 1,250	
A 2815...Health Services - Nurses		\$ 360,493	\$ 357,500	\$ 385,355	7.79%
SALARIES-PSYCHOLOGISTS	A 2820.150-00	\$ 268,682	\$ 289,839	\$ 303,125	
CONTRACTUAL EXPENSE	A 2820.440-00	\$ -	\$ -	\$ -	
CONFERENCES PSYCH.	A 2820.479-00	\$ -	\$ 850	\$ 850	
SCORING - BOCES	A 2820.490-00	\$ 6,457	\$ 16,000	\$ 8,205	
TESTING MATERIALS	A 2820.510-00	\$ 5,805	\$ 5,000	\$ 3,000	
PROF JOURNALS-BOOKS	A 2820.511-00	\$ -	\$ 1,000	\$ 500	
A 2820...Psychological Services		\$ 280,944	\$ 312,689	\$ 315,680	0.96%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

INSTRUCTION

TRAINING AED	A 2815.478-00	Training - AED certification
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 HS/ND	A 2815.510-00	Health Services Supplies - District Wide
SUPPLIES GCP	A 2815.510-01	Supplies GCP
SUPPLIES HGS	A 2815.510-02	Supplies HGS
SUPPLIES MO	A 2815.510-03	Supplies MO
SUPPLIES NHP	A 2815.510-04	Supplies NHP
UNIFORMS	A 2815.511-00	Nurses Uniforms - per contract

A 2815...Health Services - Nurses

SALARIES-PSYCHOLOGISTS	A 2820.150-00	Salary - Teachers, Director of Pupil Services
CONTRACTUAL EXPENSE	A 2820.440-00	Code not used
CONFERENCES PSYCH.	A 2820.479-00	Conferences - Psych
SCORING - BOCES	A 2820.490-00	BOCES - Scoring (NYSED reporting - repository system)
TESTING MATERIALS	A 2820.510-00	Testing Materials
PROF JOURNALS-BOOKS	A 2820.511-00	Professional Journals/Books

A 2820...Psychological Services

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
INSTRUCTION					
SALARIES-COCUR/EXT DAY	A 2850.150-00	\$ 15,101	\$ 13,000	\$ 13,750	
CO-CURR,CLUBS,CLASSIFIED STAFF	A 2850.160-00	\$ 2,716	\$ 3,000	\$ 3,750	
CONTRACTED SERVICES-YEARBOOK	A 2850.470-00	\$ 1,000	\$ 1,000	\$ 1,200	
AFTER SCHOOL CLUBS	A 2850.471-00	\$ -	\$ 1,000	\$ -	
SUPPLIES	A 2850.510-00	\$ -	\$ 2,000	\$ 1,500	
A 2850...Co-Curricular		\$ 18,817	\$ 20,000	\$ 20,200	1.00%
A 28...Pupil Services		\$ 759,872	\$ 797,519	\$ 846,055	6.09%
TOTAL INSTRUCTION		\$ 13,894,650	\$ 15,349,375	\$ 15,906,735	3.63%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

INSTRUCTION

SALARIES-COCUR/EXT DAY	A 2850.150-00	Including but not limited to pmnts (certified staff) for gym night,jazz,band,sci fair,art fest,safety patrol, etc.
CO-CURR,CLUBS,CLASSIFIED STAFF	A 2850.160-00	Including but not limited to pmnts (non-certified staff) for gym night,jazz,band,sci fair,art fest,safety patrol, etc.
CONTRACTED SERVICES-YEARBOOK	A 2850.470-00	Contracted Services - Yearbook
AFTER SCHOOL CLUBS	A 2850.471-00	Code not used
SUPPLIES	A 2850.510-00	Supplies - reduction warranted based on historic spending pattern

A 2850...Co-Curricular

TOTAL INSTRUCTION		
--------------------------	--	--

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
TRANSPORTATION					
SALARY TRANS-DIR	A 5510.150-00	\$ -	\$ -	\$ -	
SALARY TRANS DIR & SECTY	A 5510.160-00	\$ 80,386	\$ 80,560	\$ 103,225	
SALARIES-BUS DRIVERS	A 5510.161-00	\$ 61,878	\$ 64,635	\$ 61,335	
SALARY-SUBSTITUTE BUS DRIVERS	A 5510.165-00	\$ 4,596	\$ 5,500	\$ 5,500	
BUS DRIVER OVERTIME	A 5510.166-00	\$ 8,420	\$ 6,000	\$ 6,000	
SALARY-BUS MATRON	A 5510.170-00	\$ 28,187	\$ 27,500	\$ 28,000	
EQUIPMENT	A 5510.230-00	\$ -	\$ 2,000	\$ 2,000	
INSURANCE	A 5510.424-00	\$ 10,128	\$ 13,375	\$ 13,920	
TRANSPORTATION - BUSES	A 5510.425-00	\$ 12,804	\$ 12,805	\$ 12,805	
REPAIRS-VEHICLES	A 5510.460-00	\$ 30,510	\$ 27,000	\$ 28,350	
RENTAL/MAINTENANCE COPIER	A 5510.465-00	\$ 785	\$ 3,200	\$ 3,200	
TELEPHONE	A 5510.466-00	\$ 872	\$ 4,000	\$ 2,330	
BIDS-BUS WASHING	A 5510.471-00	\$ 131	\$ 900	\$ 950	
DRIVER TRAINING	A 5510.472-00	\$ 1,815	\$ 1,260	\$ 1,300	
MEDICAL EXAMS	A 5510.473-00	\$ 82	\$ 1,250	\$ 1,200	
TRANSPORTATION-CONFERENCES	A 5510.479-00	\$ -	\$ 750	\$ 750	
TRANSPORTATION-SUPPLIES	A 5510.512-00	\$ -	\$ 250	\$ 250	
PARTS-VEHICLES	A 5510.521-00	\$ 930	\$ 1,735	\$ 1,735	
GAS OIL	A 5510.522-00	\$ 7,484	\$ 8,400	\$ 8,820	
UNIFORMS	A 5510.543-00	\$ 402	\$ 525	\$ 495	
A 5510...Transportation		\$ 249,409	\$ 261,645	\$ 282,165	7.84%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

TRANSPORTATION

SALARY TRANS-DIR	A 5510.150-00	Code not used
SALARY TRANS DIR & SECTY	A 5510.160-00	Salary - Transportation Director (.4 FTE), + Clerical (2.0 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 office
INSURANCE	A 5510.424-00	Insurance - NYSIR projected increase
TRANSPORTATION - BUSES	A 5510.425-00	Transportation - Bus Lease - year 5 of 5 year lease
REPAIRS-VEHICLES	A 5510.460-00	Vehicle Repair - (6 busses ranging from 22 years to 4 years (youngest after 4 is 14 years)
RENTAL/MAINTENANCE COPIER	A 5510.465-00	Maintenance
TELEPHONE	A 5510.466-00	Telephone - Nextels for drivers (budgeted here for aide purposes)
BIDS-BUS WASHING	A 5510.471-00	Bids/Washing busses
DRIVER TRAINING	A 5510.472-00	Driver Training
MEDICAL EXAMS	A 5510.473-00	Medical Exams
TRANSPORTATION-CONFERENCES	A 5510.479-00	Transportation - Conferences (Director of Transportation will need to attend conferences in 06-07)
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 - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
TRANSPORTATION					
TRANSP-SPEC ED/BY BUS CO.	A 5540.412-00	\$ 150,196	\$ 188,555	\$ 156,820	
TRANS-REGULAR NON PUBLIC(INDIS	A 5540.413-00	\$ 85,536	\$ 99,375	\$ 97,020	
TRANS-REG. NON PUBLIC(OUT DIS)	A 5540.414-00	\$ 343,923	\$ 382,330	\$ 478,560	
FIELD TRIPS DIST. (ENRICHMENT)	A 5540.415-00	\$ -	\$ 2,735	\$ 2,735	
FIELD TRIPS GCP	A 5540.415-01	\$ -	\$ 3,685	\$ 3,555	
FIELD TRIPS HGS	A 5540.415-02	\$ 2,506	\$ 5,845	\$ 5,720	
FIELD TRIPS MO	A 5540.415-03	\$ 1,712	\$ 4,580	\$ 4,080	
FIELD TRIPS NHP	A 5540.415-04	\$ 4,593	\$ 5,965	\$ 6,050	
TRANS-REGULAR PUBLIC (IN DIST)	A 5540.416-00	\$ 48,924	\$ 49,690	\$ 52,560	
TRANSP-SPECIAL ED BY BOCES	A 5540.490-00	\$ 59,136	\$ 81,395	\$ 81,395	
A 5540...Contract Transportation		\$ 696,527	\$ 824,155	\$ 888,495	7.81%
A 55...Pupil Transportation		\$ 945,936	\$ 1,085,800	\$ 1,170,660	7.82%
TOTAL TRANSPORTATION		\$ 945,936	\$ 1,085,800	\$ 1,170,660	7.82%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
-------------------------	------	-------------

TRANSPORTATION

TRANSP-SPEC ED/BY BUS CO.	A 5540.412-00	Special Education Transportation - by vendor or quadrant assistance
TRANS-REGULAR NON PUBLIC(INDIS	A 5540.413-00	Regular Transportation - Non-Public (in district) - 1 large busses
TRANS-REG. NON PUBLIC(OUT DIS)	A 5540.414-00	Regular Transportation - Non-Public (out of district) - currently - 16 schools, 42 students
FIELD TRIPS DIST. (ENRICHMENT)	A 5540.415-00	Field Trips - Enrichment
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		
-----------------------------	--	--

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
UNDISTRIBUTED					
EMPLOYEE RETIREMENT	A 9010.800-00	\$ 317,651	\$ 408,270	\$ 297,780	
TEACHERS RETIREMENT	A 9020.800-00	\$ 875,486	\$ 1,107,198	\$ 1,116,090	
SOCIAL SECURITY	A 9030.800-00	\$ 1,043,592	\$ 1,268,455	\$ 1,311,090	
WORKERS COMPENSATION	A 9040.800-00	\$ 107,777	\$ 150,580	\$ 164,170	
LIFE INSURANCE	A 9045.800-00	\$ 4,292	\$ 24,405	\$ 25,140	
UNEMPLOYMENT INSURANCE	A 9050.800-00	\$ 4,903	\$ 13,600	\$ 7,100	
DISABILITY INSURANCE	A 9055.800-00	\$ 5,708	\$ 38,400	\$ 39,550	
HEALTH INSURANCE	A 9060.800-00	\$ 2,551,107	\$ 3,347,030	\$ 3,706,990	
DENTAL INSURANCE	A 9061.800-00	\$ 82,104	\$ 118,895	\$ 120,410	
VISION INSURANCE	A 9062.800-00	\$ 10,033	\$ 24,355	\$ 25,090	
A 9000's...Employee Benefits		\$ 5,002,653	\$ 6,501,188	\$ 6,813,410	4.80%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
UNDISTRIBUTED		
EMPLOYEE RETIREMENT	A 9010.800-00	New York State Employee Retirement System for non-certified personnel
TEACHERS RETIREMENT	A 9020.800-00	New York State Teachers Retirement System - rates increasing from 8.6% to 8.73%
SOCIAL SECURITY	A 9030.800-00	Social Security - cap increased by state to 97,500
WORKERS COMPENSATION	A 9040.800-00	%-age increase projected 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
HEALTH INSURANCE	A 9060.800-00	Health Insurance - we will not receive an estimated increase from Empire before Sept.
DENTAL INSURANCE	A 9061.800-00	Dental Insurance
VISION INSURANCE	A 9062.800-00	Vision Insurance

A 9000's...Employee Benefits

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	%-age increase
UNDISTRIBUTED					
PRINCIPAL BOND-SCHOOL CONSTRUCTION	A 9711.600-00	\$ 650,000	\$ 675,000	\$ 700,000	
PRINCIPAL BOND-LIBRARY	A 9711.601-00	\$ 172,000	\$ 308,000	\$ 320,000	
INTEREST-BOND-SCHOOL CONSTRUCTION	A 9711.700-00	\$ 689,031	\$ 665,845	\$ 641,785	
INTEREST-BOND-LIBRARY	A 9711.701-00	\$ 328,620	\$ 352,045	\$ 339,725	
INTEREST BAN	A 9731.700-00	\$ 44,520	\$ 86,100	\$ 120,000	
INTEREST TAN	A 9760.700-00	\$ 15,937	\$ 35,000	\$ 35,000	
A 9700's...Debt Service		\$ 1,900,109	\$ 2,121,990	\$ 2,156,510	1.63%
SCHOOL LUNCH FUND	A 9900.930-00	\$ 5,000	\$ 5,000	\$ 5,000	
TRANSFER TO FEDERAL	A 9950.080-00-0	\$ 15,200	\$ 20,000	\$ 30,000	
TRANSFER TO CAPITAL	A 9950.900-00	\$ -	\$ 27,500	\$ 45,000	
A 99...Interfund Transfers		\$ 20,200	\$ 52,500	\$ 80,000	52.38%
TOTAL UNDISTRIBUTED		\$ 6,922,962	\$ 8,675,678	\$ 9,049,920	4.31%
TOTAL BUDGET		\$ 24,579,947	\$ 28,341,543	\$ 29,572,435	4.34%

New Hyde Park - Garden City Park UFSD - 2007-2008 Proposed Budget

Budget Code Description	Code	Description
UNDISTRIBUTED		
PRINCIPAL BOND-SCHOOL CONSTRUCTION	A 9711.600-00	Bond - Principal - as per debt schedule
PRINCIPAL BOND-LIBRARY	A 9711.601-00	Bond - Interest - as per debt schedule
INTEREST-BOND-SCHOOL CONSTRUCTION	A 9711.700-00	Bond - Principal (Library) - as per debt schedule - we should be reimbursed from Library
INTEREST-BOND-LIBRARY	A 9711.701-00	Bond - Interest (Library) - as per debt schedule - we should be reimbursed from Library
INTEREST BAN	A 9731.700-00	BAN (Bond Anticipation Note)
INTEREST TAN	A 9760.700-00	TAN (Tax Anticipation Note) Interest - 1,000,000 @ 3.75% for less than 1 year outstanding
A 9700's...Debt Service		
SCHOOL LUNCH FUND	A 9900.930-00	School Lunch Fund
TRANSFER TO FEDERAL	A 9950.080-00-0	4408 (Summer Special Education) - expected cost =150K (20%=30,000)
TRANSFER TO CAPITAL	A 9950.900-00	Projects including but not limited to all items in building condition survey, health and safety, repairs, etc.
A 99...Interfund Transfers		
TOTAL UNDISTRIBUTED		
TOTAL BUDGET		