

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>GENERAL SUPPORT</b>					
BD OF ED. ASSN DUES	A 1010.410-00	\$ 6,237	\$ 8,000	\$ 11,755	
CONFERENCE EXPENSE	A 1010.479-00	\$ 3,570	\$ 4,000	\$ 9,275	
BOCES-POLICIES	A 1010.490-00	\$ 4,075	\$ 7,900	\$ 6,400	
SUPPLIES	A 1010.510-00	\$ 2,682	\$ 4,450	\$ 4,450	
SUBSCRIPTIONS	A 1010.524-00	\$ 226	\$ 700	\$ -	
SUBSCRIPTIONS	A 1010.400-00	\$ -	\$ -	\$ 700	
<b>A 1010...Board of Education</b>		<b>\$ 16,790</b>	<b>\$ 25,050</b>	<b>\$ 32,580</b>	<b>30.06%</b>
SALARY-DISTRICT CLERK	A 1040.160-00	\$ 10,300	\$ 10,300	\$ 10,500	
DISTRICT CLERK-BOCES SERV	A 1040.490-00	\$ -	\$ 10,000	\$ 10,745	
DISTRICT CLERK-SUPPLIES	A 1040.510-00	\$ 245	\$ 350	\$ 350	
<b>A 1040...District Clerk</b>		<b>\$ 10,545</b>	<b>\$ 20,650</b>	<b>\$ 21,595</b>	<b>4.58%</b>
RENTAL/DELY VOTE MACH	A 1060.433-00	\$ 1,865	\$ 4,000	\$ 2,500	
REG-ELEC CLERK FEES	A 1060.449-00	\$ 2,278	\$ 3,500	\$ 2,500	
PRTG ADVTG NOTICES BALL	A 1060.472-00	\$ 3,571	\$ 4,500	\$ 4,000	
SUPPLIES	A 1060.510-00	\$ 123	\$ 500	\$ 500	
<b>A 1060...District Meeting</b>		<b>\$ 7,837</b>	<b>\$ 12,500</b>	<b>\$ 9,500</b>	<b>-24.00%</b>
<b>A 10.....Board of Education</b>		<b>\$ 35,172</b>	<b>\$ 58,200</b>	<b>\$ 63,675</b>	<b>9.41%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted 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 workshops/annual conf., Law conf., Fiscal Training, Working Board Sessions, Nassau-Suffolk Association meetings
BOCES-POLICIES	A 1010.490-00	\$2,300 Policies, + \$4,100 Administrative Regulations
SUPPLIES	A 1010.510-00	plaques/awards, general supplies
SUBSCRIPTIONS	A 1010.524-00	Code no longer used - budgeting for subscriptions in A1010.400-00
SUBSCRIPTIONS	A 1010.400-00	NEW CODE - subscriptions for BOE - i.e. American School Board Journal (used to be budgeted in code A1010.524-00)

**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 - 8 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 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 - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>GENERAL SUPPORT</b>					
SALARY-CHIEF SCHOOL ADM	A 1240.150-00	\$ 175,298	\$ 166,950	\$ 178,640	
SALARY-SECRETARY	A 1240.160-00	\$ 53,103	\$ 51,645	\$ 54,985	
EQUIPMENT	A 1240.230-00	\$ -	\$ 1,500	\$ 1,500	
CHIEF SCH ADM ASSN DUES	A 1240.410-00	\$ 4,617	\$ 4,940	\$ 4,960	
MAINT REP OFFICE EQUIP	A 1240.460-00	\$ -	\$ 1,000	\$ 500	
CONFERENCES-MEETINGS	A 1240.479-00	\$ 2,169	\$ 4,615	\$ 4,650	
OFFICE SUPPLIES	A 1240.510-00	\$ 3,213	\$ 4,350	\$ 5,500	
SUBSCRIPTIONS	A 1240.511-00	\$ 1,370	\$ 1,900	\$ -	
SUBSCRIPTIONS	A 1240.411-00	\$ -	\$ -	\$ 1,900	
<b>A 1240...Chief School Administrator</b>		<b>\$ 239,770</b>	<b>\$ 236,900</b>	<b>\$ 252,635</b>	<b>6.64%</b>
<b>A 12...Central Administration</b>		<b>\$ 239,770</b>	<b>\$ 236,900</b>	<b>\$ 252,635</b>	<b>6.64%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**GENERAL SUPPORT**

SALARY-CHIEF SCHOOL ADM	A 1240.150-00	Salary - Superintendent - reflects 07-08
SALARY-SECRETARY	A 1240.160-00	Salary - Superintendent's administrative assistant (1.0 FTE) - reflects 07-08
EQUIPMENT	A 1240.230-00	Equipment - i.e. technology, chairs, file cabinets, etc.
CHIEF SCH ADM ASSN DUES	A 1240.410-00	Dues - includes but not limited to NCCSS, NYSCOSS, AASA, ASCD, NSDC, SCOPE
MAINT REP OFFICE EQUIP	A 1240.460-00	Repair of office equipment (i.e. fax/copy machine/etc.) or maintenance contracts
CONFERENCES-MEETINGS	A 1240.479-00	Conferences - i.e. Northwest Quad. Supt. Group, NYSSBA, NYSCOSS, AASA, ASCD, Law
OFFICE SUPPLIES	A 1240.510-00	Materials & Supplies
SUBSCRIPTIONS	A 1240.511-00	Code no longer used - budgeting for subscriptions in A1240.411-00
SUBSCRIPTIONS	A 1240.411-00	NEW CODE - subscriptions for Superintendent

**A 1240...Chief School Administrator**

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>GENERAL SUPPORT</b>					
ADMINISTRATION BUSINESS OFFICE	A 1310.150-00	\$ 136,500	\$ 130,000	\$ 137,800	
SALARIES-BUSINESS ADM	A 1310.160-00	\$ 215,829	\$ 231,520	\$ 248,780	
EQUIPMENT	A 1310.230-00	\$ 2,000	\$ 2,000	\$ 2,000	
APPRAISAL SERVICE	A 1310.471-00	\$ -	\$ 16,500	\$ 16,500	
MAINT REPAIR OFF EQUIP	A 1310.472-00	\$ 650	\$ 2,200	\$ 1,000	
BID ADVERTISING	A 1310.473-00	\$ 440	\$ 1,800	\$ 1,500	
CONFERENCES-MEETINGS	A 1310.479-00	\$ 2,657	\$ 2,500	\$ 3,000	
BOCES-COMPUTER SERVICES	A 1310.490-00	\$ 9,474	\$ 12,760	\$ 11,310	
OFFICE SUPPLIES	A 1310.512-00	\$ 2,781	\$ 3,750	\$ 3,500	
<b>A 1310...District Operations</b>		<b>\$ 370,976</b>	<b>\$ 403,030</b>	<b>\$ 425,390</b>	<b>5.55%</b>
AUDITORS FEE	A 1320.449-00	\$ 28,350	\$ 30,925	\$ 35,450	
AUDITING FEE-INTERNAL	A 1320.450-00	\$ 12,996	\$ 14,200	\$ 15,000	
INTERNAL AUDITOR	A 1320.451-00	\$ 14,000	\$ 30,600	\$ 30,600	
<b>A 1320...Auditing Services</b>		<b>\$ 55,346</b>	<b>\$ 75,725</b>	<b>\$ 81,050</b>	<b>7.03%</b>
TREASURER CONSULTANT	A 1325.449-00	\$ 9,500	\$ 8,800	\$ 9,200	
TREASURER - SUPPLIES	A 1325.510-00	\$ -	\$ 300	\$ -	
<b>A 1325...District Operations</b>		<b>\$ 9,500</b>	<b>\$ 9,100</b>	<b>\$ 9,200</b>	<b>1.10%</b>
<b>A 13...Finance</b>		<b>\$ 435,822</b>	<b>\$ 487,855</b>	<b>\$ 515,640</b>	<b>5.70%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**GENERAL SUPPORT**

ADMINISTRATION BUSINESS OFFICE	A 1310.150-00	Salary - Assistant Superintendent - reflects 07-08
SALARIES-BUSINESS ADM	A 1310.160-00	admin assist, assist. business manager, a/p, clerk typist, benefits, pt position (5.5 FTE's) - 07-08 rates reflect 06-07 salaries with step
EQUIPMENT	A 1310.230-00	Technology, general equipment i.e. Conference Table, File Cabinets, Chairs
APPRAISAL SERVICE	A 1310.471-00	Annual update for the inventory system (CBIZ), actuarial analysis OPEB - GASB 45, general appraisals
MAINT REPAIR OFF EQUIP	A 1310.472-00	Repair of office equipment and/or maintenance contracts
BID ADVERTISING	A 1310.473-00	Advertising for Bids/RFP's
CONFERENCES-MEETINGS	A 1310.479-00	Conferences/Dues - i.e.NYSASBO, ASBO (Nassau chapter) - for Assistant Superintendent and business office staff
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) - increase caused by addition of mandatory single audit (grants in excess of threshold)
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 + testing of at least 1 area)

**A 1320...Auditing Services**

TREASURER CONSULTANT	A 1325.449-00	Treasurer - reports directly to the board of education
TREASURER - SUPPLIES	A 1325.510-00	code not used

**A 1325...District Operations**

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>GENERAL SUPPORT</b>					
SALARY-COUNSEL	A 1420.160-00	\$ 18,000	\$ 18,000	\$ 19,000	
ASSOCIATION DUES	A 1420.410-00	\$ 325	\$ 400	\$ 400	
FEES-HEARINGS	A 1420.449-00	\$ 11,026	\$ 15,500	\$ 18,500	
<b>A 1420...Legal Services</b>		<b>\$ 29,351</b>	<b>\$ 33,900</b>	<b>\$ 37,900</b>	<b>11.80%</b>
PERSONNEL - SALARIES	A 1430.160-00	\$ -	\$ -	\$ 6,380	
NEGOTIATION FEES	A 1430.449-00	\$ 36,323	\$ 40,000	\$ 40,000	
RECRUITMENT ADVERTISING	A 1430.470-00	\$ 32,936	\$ 9,500	\$ 20,000	
FINGERPRINTING	A 1430.471-00	\$ 2,677	\$ 3,100	\$ 3,000	
NEGOTIATION INFORMATION SERV.	A 1430.490-00	\$ 6,148	\$ 8,200	\$ 8,300	
SUPPLIES	A 1430.500-00	\$ 921	\$ 2,750	\$ 2,500	
<b>A 1430...Personnel</b>		<b>\$ 79,005</b>	<b>\$ 63,550</b>	<b>\$ 80,180</b>	<b>26.17%</b>
SALARY EDITOR	A 1480.160-00	\$ 5,549	\$ 5,550	\$ 5,855	
PRT MAIL-NEWSBRIEFS ETC	A 1480.470-00	\$ 19,377	\$ 36,400	\$ 36,400	
BOCES-PRINTING	A 1480.490-00	\$ 29,599	\$ 29,300	\$ 41,900	
<b>A 1480...District Mailings</b>		<b>\$ 54,526</b>	<b>\$ 71,250</b>	<b>\$ 84,155</b>	<b>18.11%</b>
<b>A 14...Staff</b>		<b>\$ 162,882</b>	<b>\$ 168,700</b>	<b>\$ 202,235</b>	<b>19.88%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**GENERAL SUPPORT**

SALARY-COUNSEL	A 1420.160-00	Salary - In-House Counsel - reflects 07-08
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**

PERSONNEL - SALARIES	A 1430.160-00	Stipend for sub-calling - reflects 07-08 - previously budgeted in 2110.160-00
NEGOTIATION FEES	A 1430.449-00	Legal fees for negotiations and labor related issues (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	Stipend for Editor - reflects 07-08
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 NYSESLAT, ELA, Math, Science, Social Studies - State test related

**A 1480...District Mailings**

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>GENERAL SUPPORT</b>					
SALARIES-DIR	A 1620.160-00	\$ 49,920	\$ 49,920	\$ 52,665	
SALARIES-CUSTODIANS	A 1620.161-00	\$ 660,084	\$ 782,785	\$ 816,105	
SALARIES-SECURITY	A 1620.162-00	\$ 16,416	\$ 16,530	\$ 17,365	
O/T CUSTODIANS	A 1620.164-00	\$ 97,847	\$ 50,000	\$ 50,000	
CLEANERS P/T	A 1620.165-00	\$ 28,591	\$ 30,000	\$ 30,000	
SALARIES-SUMMER WORKERS	A 1620.166-00	\$ 9,039	\$ 11,550	\$ 13,500	
EQUIPMENT-DIST	A 1620.230-00	\$ 6,100	\$ 3,230	\$ 19,090	
TRAINING/LICENSING	A 1620.430-00	\$ -	\$ 3,250	\$ 3,250	
SECURITY GUARD CONSULTANT	A 1620.440-00	\$ 39,966	\$ 34,000	\$ 35,120	
FUEL OIL	A 1620.441-00	\$ 164,519	\$ 259,400	\$ 259,000	
WATER	A 1620.442-00	\$ 7,672	\$ 13,050	\$ 13,200	
GAS & ELECTRIC	A 1620.443-00	\$ 210,335	\$ 230,500	\$ 242,000	
TELEPHONE	A 1620.444-00	\$ 40,552	\$ 58,180	\$ 59,780	
DRY CLEAN DRAPES, ETC.	A 1620.461-00	\$ -	\$ 1,000	\$ -	
REPAIR-FURN/EQUIP DIST	A 1620.462-00	\$ 5,619	\$ 6,000	\$ 7,000	
REPAIRS CUSTODIAL EQUIP.	A 1620.463-00	\$ 900	\$ 4,500	\$ 4,500	
RENTAL EQUIPMENT	A 1620.464-00	\$ -	\$ 2,750	\$ 2,750	
VEHICLE LEASE	A 1620.465-00	\$ 3,240	\$ 3,240	\$ 4,030	
CONTRACT-ELEVATOR MAINT	A 1620.470-00	\$ 3,841	\$ 6,500	\$ 7,765	
CONTRACT-RUBBISH REMOVAL	A 1620.471-00	\$ 10,785	\$ 19,505	\$ 21,375	
CONTRACT EXP.	A 1620.472-00	\$ 1,675	\$ 4,000	\$ 5,925	
CONTRACT-CLOCKS	A 1620.473-00	\$ 92	\$ 425	\$ -	
SECURITY MONITORING	A 1620.476-00	\$ 3,500	\$ 9,750	\$ 6,320	
CONTRACT-FIRE & SMOKE ALARMS	A 1620.477-00	\$ 15,228	\$ 11,000	\$ 11,500	
CONFERENCES-MEETINGS	A 1620.479-00	\$ 1,905	\$ 2,450	\$ 2,550	

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**GENERAL SUPPORT**

SALARIES-DIR	A 1620.160-00	Salary - Director of Facilities (60% budgeted here, 40% budgeted in transportation 5510.160)
SALARIES-CUSTODIANS	A 1620.161-00	Salary - 19FTEs (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 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 - vacuums/floor buffers/scrubbing machines/grounds equip./cleaning carts/AC/drills etc.
TRAINING/LICENSING	A 1620.430-00	Asbestos training/licenses for 2 maintainers/Director of Facilities, security training/licenses, custodial training
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 used in district
GAS & ELECTRIC	A 1620.443-00	Gas & electric - additional usage during construction and upon completion (EXCEL project)
TELEPHONE	A 1620.444-00	Telephone - includes Nextels, and land phones
DRY CLEAN DRAPES, ETC.	A 1620.461-00	Consolidating into code 1620.472-00
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
VEHICLE LEASE	A 1620.465-00	New Lease - Ford F250 - lease off state contract for 3 years (\$319 per month + \$200 up front cost) - replaces 2000 Dodge Van
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 EXP.	A 1620.472-00	Consolidating 1620.461-00, 1620.473-00, and 1620.483-00 onto this line for contractual expenses - Contract Cleaning Expenses
CONTRACT-CLOCKS	A 1620.473-00	Consolidating into code 1620.472-00
SECURITY MONITORING	A 1620.476-00	Contract - security alarm monitoring and repairs to system as needed
CONTRACT-FIRE & SMOKE ALARMS	A 1620.477-00	Contract - maintenance of fire/security/smoke alarms and PA system
CONFERENCES-MEETINGS	A 1620.479-00	Conferences - include but not limited to NYS Facilities, SFMI Training, NCSBGA, NASBO

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>GENERAL SUPPORT</b>					
CARPET CLEANING	A 1620.483-00	\$ -	\$ 1,000	\$ -	
ASBESTOS TRAINING	A 1620.489-00	\$ 350	\$ -	\$ -	
BOCES - HEALTH & SAFETY	A 1620.490-00	\$ 10,079	\$ 10,735	\$ 9,085	
OFFICE SUPPLIES	A 1620.517-00	\$ 1,218	\$ -	\$ -	
HARDWARE SUPPLIES	A 1620.540-00	\$ 7,519	\$ -	\$ -	
CLEANING SUPPLIES	A 1620.541-00	\$ 51,946	\$ -	\$ -	
DRAPES-BLINDS-MATS	A 1620.542-00	\$ 2,934	\$ -	\$ -	
UNIFORMS-FLAGS	A 1620.543-00	\$ 5,231	\$ -	\$ -	
SIGNS/DOOR CHECKS	A 1620.544-00	\$ 446	\$ -	\$ -	
SUPPLIES	A 1620.545-00	\$ -	\$ 74,250	\$ 74,250	
<b>A 1620...Operations</b>		<b>\$ 1,457,674</b>	<b>\$ 1,699,500</b>	<b>\$ 1,768,125</b>	<b>4.04%</b>
SALARIES-GRNDSKP	A 1621.161-00	\$ 17,446	\$ 32,605	\$ 36,835	
SALARIES-MAINTENANCE	A 1621.162-00	\$ 90,829	\$ 99,255	\$ 99,235	
SALARIES-O/T MAINTAINERS	A 1621.163-00	\$ 6,606	\$ 12,000	\$ 12,000	
MAINTENANCE-EQUIP	A 1621.230-00	\$ 2,264	\$ 2,265	\$ 9,905	
REP. GATES/FENCES	A 1621.461-00	\$ 2,875	\$ -	\$ -	
REP. ROOF/DRAINS	A 1621.462-00	\$ 4,790	\$ -	\$ -	
REP. BURNER/BOILER	A 1621.463-00	\$ 25,054	\$ 18,000	\$ 20,000	
REP. ELEC/HEAT/PLUMBING	A 1621.464-00	\$ 11,217	\$ 11,000	\$ 12,000	
SPECIAL MAINT. PROJ. GCP	A 1621.466-01	\$ 6,280	\$ 15,215	\$ 9,500	
SPECIAL MAINT. PROJ. HGS	A 1621.466-02	\$ 12,700	\$ 2,540	\$ 4,500	

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**GENERAL SUPPORT**

CARPET CLEANING	A 1620.483-00	Consolidating into code 1620.472-00
ASBESTOS TRAINING	A 1620.489-00	code not used - 06/07 consolidated into 1620.430
BOCES - HEALTH & SAFETY	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	06/07 consolidated A1620.517,1620.540,1620.540,1620.541,1620.542,1620.543,1620.544

**A 1620...Operations**

SALARIES-GRNSKPK	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 - new trailer to move equipment from building to building (replaces old one), salt/sand spreader, misc.
REP. GATES/FENCES	A 1621.461-00	Code Not Used
REP. ROOF/DRAINS	A 1621.462-00	Code Not Used
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. GCP	A 1621.466-01	Special maintenance projects - GCP - i.e. additional surveillance cameras, refinishing wood floors (5 classrooms)
SPECIAL MAINT. PROJ. HGS	A 1621.466-02	Special maintenance projects - HGS - i.e. additional surveillance cameras

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>GENERAL SUPPORT</b>					
SPECIAL MAINT. PROJ. MO	A 1621.466-03	\$ 2,500	\$ 7,575	\$ 4,500	
SPECIAL MAINT. PROJ. NHP	A 1621.466-04	\$ 29,487	\$ 6,120	\$ 19,865	
BLACK TOP REPAIRS	A 1621.467-00	\$ 4,300	\$ -	\$ -	
SIDEWALK REPAIR	A 1621.468-00	\$ -	\$ -	\$ -	
CONTRACT-SNOW REMOVAL	A 1621.473-00	\$ -	\$ -	\$ -	
CONTRACT-EXTERMINATOR	A 1621.474-00	\$ 2,515	\$ -	\$ -	
CONTRACT-CLEAN STACKS/BOILER	A 1621.475-00	\$ 8,400	\$ -	\$ -	
FIRE INSPECTIONS/EXTINGUISHERS	A 1621.476-00	\$ 1,473	\$ -	\$ -	
TURF MAINT. PROGRAM	A 1621.477-00	\$ 16,020	\$ -	\$ -	
BUILDING INSPECTIONS	A 1621.478-00	\$ 15,647	\$ -	\$ -	
REPAIRS/CONTRACTUAL	A 1621.479-00	\$ -	\$ 61,380	\$ 64,400	
VEHICLES GAS/OIL	A 1621.521-00	\$ 8,016	\$ -	\$ -	
VEHICLES PARTS/REPAIRS	A 1621.522-00	\$ 8,217	\$ -	\$ -	
SUPPLIES PAINT	A 1621.545-00	\$ 115	\$ -	\$ -	
SUP. LUMBER/CARPENTRY/MAT	A 1621.546-00	\$ 8,370	\$ -	\$ -	
SUP. PLUMBING	A 1621.547-00	\$ 5,033	\$ -	\$ -	
SUP. GROUNDS	A 1621.548-00	\$ 9,786	\$ -	\$ -	
SUP. WINDOW GLASS	A 1621.549-00	\$ 1,980	\$ -	\$ -	
SUP. ELECTRICAL	A 1621.550-00	\$ 8,322	\$ -	\$ -	
MAINTENANCE - SUPPLIES	A 1621.551-00	\$ -	\$ 90,920	\$ 90,920	
<b>A 1621...Maintenance</b>		<b>\$ 310,243</b>	<b>\$ 358,875</b>	<b>\$ 383,660</b>	<b>6.91%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**GENERAL SUPPORT**

SPECIAL MAINT. PROJ. MO	A 1621.466-03	Special maintenance projects - MO - i.e. additional surveillance cameras
SPECIAL MAINT. PROJ. NHP	A 1621.466-04	Special maintenance projects - NHP - i.e. additional surveillance cameras, audio system/installation, treads on staircases
BLACK TOP REPAIRS	A 1621.467-00	Code Not Used
SIDEWALK REPAIR	A 1621.468-00	Code Not Used
CONTRACT-SNOW REMOVAL	A 1621.473-00	Code Not Used
CONTRACT-EXTERMINATOR	A 1621.474-00	Code Not Used
CONTRACT-CLEAN STACKS/BOILER	A 1621.475-00	Code Not Used
FIRE INSPECTIONS/EXTINGUISHERS	A 1621.476-00	Code Not Used
TURF MAINT. PROGRAM	A 1621.477-00	Code Not Used
BUILDING INSPECTIONS	A 1621.478-00	Code Not Used
REPAIRS/CONTRACTUAL	A 1621.479-00	Contractual items such as gates, roof repair, blacktop, sidewalk, exterminator, etc
VEHICLES GAS/OIL	A 1621.521-00	Code Not Used
VEHICLES PARTS/REPAIRS	A 1621.522-00	Code Not Used
SUPPLIES PAINT	A 1621.545-00	Code Not Used
SUP. LUMBER/CARPENTRY/MAT	A 1621.546-00	Code Not Used
SUP. PLUMBING	A 1621.547-00	Code Not Used
SUP. GROUNDS	A 1621.548-00	Code Not Used
SUP. WINDOW GLASS	A 1621.549-00	Code Not Used
SUP. ELECTRICAL	A 1621.550-00	Code Not Used
MAINTENANCE - SUPPLIES	A 1621.551-00	Materials and Supplies

**A 1621...Maintenance**

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>GENERAL SUPPORT</b>					
SALARIES-DP	A 1680.160-00	\$ 35,106	\$ 36,810	\$ 40,465	
EQUIPMENT-DP	A 1680.230-00	\$ 500	\$ 500	\$ 1,000	
REPAIR OF EQUIPMENT	A 1680.460-00	\$ -	\$ 750	\$ -	
CONFERENCES	A 1680.479-00	\$ 188	\$ 1,000	\$ 1,000	
BOCES SERVICES	A 1680.490-00	\$ 35,659	\$ 58,210	\$ 62,295	
SUPPLIES	A 1680.510-00	\$ 242	\$ 500	\$ 500	
<b>A 1680...Central Data Processing</b>		<b>\$ 71,696</b>	<b>\$ 97,770</b>	<b>\$ 105,260</b>	<b>7.66%</b>
<b>A 16...Central Services</b>		<b>\$ 1,839,613</b>	<b>\$ 2,156,145</b>	<b>\$ 2,257,045</b>	<b>4.68%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**GENERAL SUPPORT**

SALARIES-DP	A 1680.160-00	Salary - payroll (1.0FTE) - 07-08 rates reflect 06-07 salaries with step
EQUIPMENT-DP	A 1680.230-00	Equipment
REPAIR OF EQUIPMENT	A 1680.460-00	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 - Finance Manager (FM), W-2's/1099's, FM Networking Fees, Mgt Access (internet), WAN telecom (T-1 line), EDGE maint for check printing
SUPPLIES	A 1680.510-00	Supplies for data processing

**A 1680...Central Data Processing**

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>GENERAL SUPPORT</b>					
FIRE & LIABILITY INS	A 1910.420-00	\$ 137,106	\$ 140,865	\$ 153,065	
<b>A 1910...Insurance</b>		<b>\$ 137,106</b>	<b>\$ 140,865</b>	<b>\$ 153,065</b>	<b>8.66%</b>
BOCES ADMIN CHARGES	A 1981.490-00	\$ 187,921	\$ 196,455	\$ 197,915	
<b>A 1981...BOCES Administration</b>		<b>\$ 187,921</b>	<b>\$ 196,455</b>	<b>\$ 197,915</b>	<b>0.74%</b>
<b>A 19...Special Items</b>		<b>\$ 325,027</b>	<b>\$ 337,320</b>	<b>\$ 350,980</b>	<b>4.05%</b>
<b>TOTAL GENERAL SUPPORT</b>		<b>\$ 3,038,286</b>	<b>\$ 3,445,120</b>	<b>\$ 3,642,210</b>	<b>5.72%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**GENERAL SUPPORT**

FIRE & LIABILITY INS	A 1910.420-00	Fire & Liability Insurance - NYSIR projects increase - insurance also charged to 5510.424-00
----------------------	---------------	--

**A 1910...Insurance**

BOCES ADMIN CHARGES	A 1981.490-00	BOCES Admin Charges/ Rental of Facilities/ Capital Projects - mandated obligation
---------------------	---------------	---

**A 1981...BOCES Administration**

<b>TOTAL GENERAL SUPPORT</b>		
------------------------------	--	--

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>INSTRUCTION</b>					
SAL. CURRIC. WRIT.	A 2010.150-00	\$ 4,350	\$ 8,500	\$ 8,000	
CURRICULUM DIRECTOR	A 2010.151-00	\$ -	\$ -	\$ 141,415	
SALARIES-SECRETARIES	A 2010.161-00	\$ -	\$ -	\$ 37,670	
CURRICULUM - EQUIPMENT	A 2010.230-00	\$ -	\$ -	\$ 4,440	
DUES	A 2010.410-00	\$ -	\$ -	\$ 450	
REPAIRS OF OFFICE EQUIP	A 2010.460-00	\$ -	\$ -	\$ 300	
SUPV & EVALUATION DEVELOP.	A 2010.470-00	\$ -	\$ 1,625	\$ 1,700	
CURRICULUM MATERIALS	A 2010.510-00	\$ 2,894	\$ 2,000	\$ 3,400	
<b>A 2010...Instruction and Learning</b>		<b>\$ 7,244</b>	<b>\$ 12,125</b>	<b>\$ 197,375</b>	<b>1527.84%</b>
SALARIES-PRINC/SUPV	A 2020.150-00	\$ 595,489	\$ 602,730	\$ 659,055	
SALARIES-SECRETARIES	A 2020.160-00	\$ 202,677	\$ 187,485	\$ 193,940	
SALARIES-OFFICE MONITORS	A 2020.161-00	\$ 13,505	\$ 13,980	\$ 49,060	
OFFICE EQUIPMENT - TECH OFFICE	A 2020.230-00	\$ -	\$ -	\$ 3,800	
OFFICE EQUIPMENT GCP	A 2020.230-01	\$ 490	\$ 615	\$ 900	
OFFICE EQUIPMENT HGS	A 2020.230-02	\$ 320	\$ 500	\$ 2,915	
OFFICE EQUIPMENT MO	A 2020.230-03	\$ -	\$ 520	\$ 1,100	
OFFICE EQUIPMENT NHP	A 2020.230-04	\$ -	\$ 2,500	\$ 2,655	
DUES	A 2020.410-00	\$ -	\$ 400	\$ 305	
DUES- GCP	A 2020.410-01	\$ 49	\$ 420	\$ 500	
DUES HGS	A 2020.410-02	\$ -	\$ 325	\$ 440	
DUES MO	A 2020.410-03	\$ -	\$ 325	\$ 200	
DUES NHPRS	A 2020.410-04	\$ 244	\$ 325	\$ 520	
REPAIRS OFF EQUIP - TECH	A 2020.460-00	\$ 4,075	\$ -	\$ 300	
REPAIRS OFF EQUIP GCP	A 2020.460-01	\$ -	\$ 300	\$ 550	
REPAIRS OFF EQUIP HGS	A 2020.460-02	\$ -	\$ 550	\$ 550	
REPAIRS OFF EQUIP MO	A 2020.460-03	\$ -	\$ 550	\$ 500	
REPAIRS OFF EQUIP NHP	A 2020.460-04	\$ -	\$ 550	\$ 550	
INTERNET ACCESS	A 2020.467-00	\$ -	\$ 550	\$ -	
CONF MTGS-PRINC/SUPV	A 2020.479-00	\$ 291	\$ 4,000	\$ 2,345	

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**INSTRUCTION**

SAL. CURRIC. WRIT.	A 2010.150-00	Salary Curriculum Writing - Math, ELA, other
CURRICULUM DIRECTOR	A 2010.151-00	Director of Curriculum (1.0 FTE) - previously budgeted in 2020.150-00
SALARIES-SECRETARIES	A 2010.161-00	Salary - clerical (2.0 FTE) - 1.0 previously budgeted in 2020.160-00, + additional position
CURRICULUM - EQUIPMENT	A 2010.230-00	Technology, Office equipment, etc.
DUES	A 2010.410-00	Dues - Director of Curriculum - previously budgeted in 2020.410-00
REPAIRS OF OFFICE EQUIP	A 2010.460-00	Repairs - office equipment and/or maintenance contracts - previously budgeted in 2020.460-00
SUPV & EVALUATION DEVELOP.	A 2010.470-00	Supervision & Evaluation Development
CURRICULUM MATERIALS	A 2010.510-00	Materials & Supplies - consolidated 2020.510 into this code

**A 2010...Instruction and Learning**

SALARIES-PRINC/SUPV	A 2020.150-00	Salary - principals and director of technology (5.0 FTE) - 07-08 rates reflect 06-07 salaries with step
SALARIES-SECRETARIES	A 2020.160-00	Salary - Clerical who support the principals and the director of technology (5.5 FTE) - 07-08 rates reflect 06-07 salaries with step
SALARIES-OFFICE MONITORS	A 2020.161-00	Salary - monitors working in principals' office - portion of salary previously charged to 2815.161-00
OFFICE EQUIPMENT - TECH OFFICE	A 2020.230-00	Office Equip - Tech - i.e. technology, chairs, file cabinet
OFFICE EQUIPMENT GCP	A 2020.230-01	Office Equip GCP - i.e. technology, chairs, file cabinets
OFFICE EQUIPMENT HGS	A 2020.230-02	Office Equip HGS - i.e. technology, chairs, file cabinets
OFFICE EQUIPMENT MO	A 2020.230-03	Office Equip MO - i.e. technology, chairs, file cabinets
OFFICE EQUIPMENT NHP	A 2020.230-04	Office Equip NHP - i.e. technology, chairs, file cabinets
DUES	A 2020.410-00	Dues - Director of Technology
DUES- GCP	A 2020.410-01	Dues - Principal GCP
DUES HGS	A 2020.410-02	Dues - Principal HGS
DUES MO	A 2020.410-03	Dues - Principal - MO
DUES NHPRS	A 2020.410-04	Dues - Principal - NHPRS
REPAIRS OFF EQUIP - TECH	A 2020.460-00	Repairs - office equipment and/or maintenance contracts
REPAIRS OFF EQUIP GCP	A 2020.460-01	Repairs - office equipment and/or maintenance contracts
REPAIRS OFF EQUIP HGS	A 2020.460-02	Repairs - office equipment and/or maintenance contracts
REPAIRS OFF EQUIP MO	A 2020.460-03	Repairs - office equipment and/or maintenance contracts
REPAIRS OFF EQUIP NHP	A 2020.460-04	Repairs - office equipment and/or maintenance contracts
INTERNET ACCESS	A 2020.467-00	code not used - centrally budgeted in code 2630.466-00
CONF MTGS-PRINC/SUPV	A 2020.479-00	Technology Director - conferences and meetings

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>INSTRUCTION</b>					
CONF MTGS-PRINC/SUPV - GCP	A 2020.479-01	\$ -	\$ 1,000	\$ 1,000	
CONF MTGS-PRINC/SUPV - HGS	A 2020.479-02	\$ -	\$ 1,000	\$ 1,000	
CONF MTGS-PRINC/SUPV - MO	A 2020.479-03	\$ -	\$ 1,000	\$ 1,000	
CONF MTGS-PRINC/SUPV - RS	A 2020.479-04	\$ -	\$ 1,000	\$ 1,000	
OFFICE SUPPLIES-LA	A 2020.510-00	\$ 1,113	\$ 1,000	\$ -	
OFFICE SUPPLIES-GCP	A 2020.510-01	\$ 1,655	\$ 1,370	\$ 1,370	
OFFICE SUPPLIES-HGS	A 2020.510-02	\$ 2,266	\$ 2,210	\$ 2,100	
OFFICE SUPPLIES-MO	A 2020.510-03	\$ 944	\$ 1,575	\$ 1,580	
OFFICE SUPPLIES-NHP	A 2020.510-04	\$ 2,306	\$ 2,340	\$ 2,340	
PROF BKS - TECH	A 2020.511-00	\$ -	\$ 100	\$ 200	
PROF BKS GCP	A 2020.511-01	\$ 28	\$ 100	\$ 200	
PROF BKS HGS	A 2020.511-02	\$ 228	\$ 100	\$ 200	
PROF BKS MO	A 2020.511-03	\$ 285	\$ 100	\$ 200	
PROF BKS NHP	A 2020.511-04	\$ -	\$ 100	\$ 200	
<b>A 2020...Regular School Non Instruction</b>		<b>\$ 825,965</b>	<b>\$ 829,620</b>	<b>\$ 932,575</b>	<b>12.41%</b>
SALARY-IN SERVICE	A 2070.150-00	\$ 2,700	\$ 8,000	\$ 8,000	
IN SERVICE FEES	A 2070.470-00	\$ 3,132	\$ 2,800	\$ 5,500	
BOCES-STAFF DEVELOPMENT	A 2070.490-00	\$ 12,696	\$ 9,045	\$ 9,395	
<b>A 2070...Inservice Training-Instruction</b>		<b>\$ 18,528</b>	<b>\$ 19,845</b>	<b>\$ 22,895</b>	<b>15.37%</b>
<b>A 20...Admin &amp; Improvement</b>		<b>\$ 851,736</b>	<b>\$ 861,590</b>	<b>\$ 1,152,845</b>	<b>33.80%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted 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
OFFICE SUPPLIES-LA	A 2020.510-00	code not used - budgeted in 2010.510 - supplies for Curriculum Director's office
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
IN SERVICE FEES	A 2070.470-00	Fees associated with conducting professional development
BOCES-STAFF DEVELOPMENT	A 2070.490-00	BOCES - Staff Development - i.e. prof development, PE consortium, workshops, etc.

**A 2070...Inservice Training-Instruction**

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>INSTRUCTION</b>					
SALARIES-TEACHERS K-6	A 2110.120-00	\$ 6,996,832	\$ 7,614,885	\$ 7,700,600	
SALARIES-SUBS	A 2110.140-00	\$ 178,515	\$ 160,000	\$ 160,000	
SALARIES-HOME TUTORS	A 2110.141-00	\$ 4,087	\$ 5,000	\$ 5,000	
SALARY-EXTRA CLASS COV	A 2110.142-00	\$ 5,203	\$ 8,500	\$ 8,500	
SALARY-TEACH-VOLUNTEER PRO	A 2110.144-00	\$ 1,065	\$ 1,065	\$ 1,000	
SALARY-AED SUPERVISION	A 2110.145-00	\$ 742	\$ 2,700	\$ 2,700	
SALARIES-SUBS NO CHLD LFT BHND	A 2110.146-00	\$ 15,570	\$ 20,000	\$ 20,000	
SALARIES-SCHOOL MONITORS	A 2110.160-00	\$ 243,907	\$ 244,680	\$ 235,455	
DOOR MONITORS	A 2110.161-00	\$ 48,273	\$ 48,885	\$ 55,870	
AED-CLASSIFIED STAFF	A 2110.162-00	\$ 1,283	\$ 2,500	\$ 2,500	
SALARY-EARLY INTERVENTION AIDES	A 2110.171-00	\$ 54,388	\$ 61,940	\$ 101,210	
EQUIPMENT DISTRICT	A 2110.230-00	\$ 1,762	\$ 20,000	\$ 20,000	
EQUIPMENT GCP	A 2110.230-01	\$ 2,152	\$ 3,495	\$ 3,500	
EQUIPMENT HGS	A 2110.230-02	\$ 13,237	\$ 4,675	\$ 5,315	
EQUIPMENT MO	A 2110.230-03	\$ 1,300	\$ 1,850	\$ 8,900	
EQUIPMENT NHP	A 2110.230-04	\$ 2,152	\$ 3,065	\$ 7,180	
MUSIC INSTRUMENTS	A 2110.231-00	\$ -	\$ 2,000	\$ 4,500	
XEROX LEASES/MAINTENANCE	A 2110.400-00	\$ 53,910	\$ 58,980	\$ 60,445	
OTHER EXPENSE GCP	A 2110.411-01	\$ 226	\$ 600	\$ 600	
OTHER EXPENSE HGS	A 2110.411-02	\$ 229	\$ 670	\$ 670	
OTHER EXPENSE MO	A 2110.411-03	\$ 327	\$ 455	\$ 455	
OTHER EXPENSE NHP	A 2110.411-04	\$ 385	\$ 595	\$ 595	
CONCERT EXPENSE	A 2110.412-00	\$ 2,225	\$ 3,000	\$ 7,800	
ENRICHMENT	A 2110.415-00	\$ 176	\$ 10,100	\$ 11,950	

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**INSTRUCTION**

SALARIES-TEACHERS K-6	A 2110.120-00	Salaries (95.2 FTE) - includes one extra position (MA4) and funding for level movement from earned credits
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 - 3,500 training leaders / 16,500 sub scoring
SALARIES-SCHOOL MONITORS	A 2110.160-00	Salary - School Monitors + clerical (.5 FTE)
DOOR MONITORS	A 2110.161-00	Salary - 8 monitors - includes 1/2 hr. extra (4 door monitors) - early arrival + 1/2 hr. extra (4 door monitors) - traffic control
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 - technology, projectors, file cabinets, dry erase boards, etc.
EQUIPMENT GCP	A 2110.230-01	Equipment - including but not limited to - technology, projectors, file cabinets, dry erase boards, phys ed, etc.
EQUIPMENT HGS	A 2110.230-02	Equipment - including but not limited to - table, technology, file cabinets, dry erase boards, cork boards, music, etc.
EQUIPMENT MO	A 2110.230-03	Equipment - including but not limited to - magnetic marker board, technology, area rugs, desks and chairs, phys ed, etc.
EQUIPMENT NHP	A 2110.230-04	Equipment - including but not limited to - table, bookcase, file cabinet, technology, dry erase boards, desks and chairs etc.
MUSIC INSTRUMENTS	A 2110.231-00	Music Instruments
XEROX LEASES/MAINTENANCE	A 2110.400-00	Xerox - centralized code for district Xerox machine leases - includes 1 additional machine for NHPRS and HGS
OTHER EXPENSE GCP	A 2110.411-01	Other Expenses - GCP - i.e. Science olympiad fees, President's challenge
OTHER EXPENSE HGS	A 2110.411-02	Other Expenses - HGS - i.e. Science olympiad fees, President's challenge
OTHER EXPENSE MO	A 2110.411-03	Other Expenses - MO - i.e. Science olympiad fees, President's challenge
OTHER EXPENSE NHP	A 2110.411-04	Other Expenses - NHP - i.e. Science olympiad fees, President's challenge
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 math olympiads/speakers/trip admissions/ EPGY /constitution works/Odyssey of the mind

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>INSTRUCTION</b>					
STUDENT ACCIDENT INS.	A 2110.420-00	\$ 2,011	\$ 3,225	\$ 3,385	
PRINTING FOR TESTING-NCLB	A 2110.431-00	\$ 1,019	\$ 4,000	\$ 2,000	
INSTRUMENT REPAIR	A 2110.432-00	\$ (8,560)	\$ 1,500	\$ 2,000	
RENT/MAINT XEROX	A 2110.460-00	\$ 897	\$ -	\$ -	
RENTAL COPY MACH. GCP	A 2110.460-01	\$ 346	\$ -	\$ -	
RENTAL COPY MACH. HGS	A 2110.460-02	\$ 1,769	\$ -	\$ -	
RENTAL COPY MACH. MO	A 2110.460-03	\$ -	\$ -	\$ -	
RENTAL COPY MACH. NHP	A 2110.460-04	\$ 60	\$ -	\$ -	
TUITION-FOSTER CHILDREN	A 2110.471-00	\$ 1,941	\$ 16,000	\$ -	
MILEAGE-SPEC TEACHERS	A 2110.478-00	\$ 156	\$ 275	\$ 275	
TEXTBOOKS - DIST	A 2110.480-00	\$ 42,697	\$ 32,000	\$ 188,000	
TEXTBOOKS - GCP	A 2110.480-01	\$ 24,282	\$ 25,250	\$ 25,250	
TEXTBOOKS - HGS	A 2110.480-02	\$ 37,088	\$ 40,655	\$ 40,655	
TEXTBOOKS - MO	A 2110.480-03	\$ 31,259	\$ 32,525	\$ 32,525	
TEXTBOOKS - NHP	A 2110.480-04	\$ 41,352	\$ 43,000	\$ 43,000	
TEXTBOOKS - NP	A 2110.480-05	\$ 21,648	\$ 31,635	\$ 31,635	
BOCES - ENVIRONMENTAL ED	A 2110.490-00	\$ 6,334	\$ 9,685	\$ 12,965	
BOCES-DIST WIDE CULTURAL ARTS	A 2110.490-01	\$ 35,172	\$ 31,500	\$ 30,050	
BOCES DATA WAREHOUSE	A 2110.490-06	\$ 6,312	\$ 9,950	\$ 12,500	
SCIENCE KITS & SCIS - DIST	A 2110.510-00	\$ 1,308	\$ 2,000	\$ 1,500	

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**INSTRUCTION**

STUDENT ACCIDENT INS.	A 2110.420-00	Student accident insurance
PRINTING FOR TESTING-NCLB	A 2110.431-00	Printing for State tests
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	Code not used - If a resident foster child goes to another school we get billed from that district (no students in this category)
MILEAGE-SPEC TEACHERS	A 2110.478-00	Mileage
TEXTBOOKS - DIST	A 2110.480-00	Textbooks - monies to implement the Math Pilot - order to be placed in April 09
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	Textbook Loan Program - Non Public
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, staff development (art and music)
BOCES DATA WAREHOUSE	A 2110.490-06	BOCES - Data Warehouse - NYS test data, my learning plan
SCIENCE KITS & SCIS - DIST	A 2110.510-00	Science Kits - District

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>INSTRUCTION</b>					
SCIENCE SUPPLIES/SCIS GCP	A 2110.510-01	\$ 3,133	\$ 3,000	\$ 3,000	
SCIENCE SUPPLIES/SCIS HGS	A 2110.510-02	\$ 2,452	\$ 3,000	\$ 3,000	
SCIENCE SUPPLIES/SCIS MO	A 2110.510-03	\$ 1,841	\$ 3,000	\$ 3,000	
SCIENCE SUPPLIES/SCIS NHP	A 2110.510-04	\$ 526	\$ 3,000	\$ 3,000	
PROFESSIONAL BOOKS GCP	A 2110.511-01	\$ 192	\$ 200	\$ 200	
PROFESSIONAL BOOKS HGS	A 2110.511-02	\$ 169	\$ 200	\$ 200	
PROFESSIONAL BOOKS MO	A 2110.511-03	\$ 68	\$ 200	\$ 200	
PROFESSIONAL BOOKS NHP	A 2110.511-04	\$ -	\$ 200	\$ 200	
INSTR SUPPLIES DISTRICT	A 2110.512-00	\$ 2,528	\$ 3,500	\$ 3,000	
INSTR SUPPLIES - GCP	A 2110.512-01	\$ 20,966	\$ 13,600	\$ 13,600	
INSTR SUPPLIES - HGS	A 2110.512-02	\$ 23,473	\$ 21,280	\$ 21,280	
INSTR SUPPLIES - MO	A 2110.512-03	\$ 16,655	\$ 15,470	\$ 15,470	
INSTR SUPPLIES - NHP	A 2110.512-04	\$ 29,842	\$ 22,450	\$ 22,450	
INSTRUCTIONAL SUPPLIES-ART	A 2110.513-00	\$ -	\$ 500	\$ 500	
INSTR. SUPPLIES ESL	A 2110.514-00	\$ 2,056	\$ 3,000	\$ 5,000	
GIFTED SUPPLIES	A 2110.515-00	\$ 2,560	\$ 1,000	\$ 1,000	
XEROX PAPER & SUPPLIES DIST	A 2110.517-00	\$ 4,841	\$ 4,000	\$ 4,000	
COPIER PAPER/SUP GCP	A 2110.517-01	\$ 4,341	\$ 4,355	\$ 4,485	
COPIER PAPER/SUP HGS	A 2110.517-02	\$ 4,891	\$ 6,905	\$ 7,110	
COPIER PAPER/SUP MO	A 2110.517-03	\$ 4,563	\$ 5,410	\$ 5,570	
COPIER PAPER/SUP NHP	A 2110.517-04	\$ 6,909	\$ 7,045	\$ 7,255	
TEST PREPARATION	A 2110.518-00	\$ -	\$ 30,000	\$ 15,000	
<b>A 2110...Regular School Instruction</b>		<b>\$ 8,018,896</b>	<b>\$ 8,714,155</b>	<b>\$ 8,989,005</b>	<b>3.15%</b>
<b>A 21...Teaching</b>		<b>\$ 8,018,896</b>	<b>\$ 8,714,155</b>	<b>\$ 8,989,005</b>	<b>3.15%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted 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 - i.e. Foundations fill in or purchase for new classroom
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
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)

**A 2110...Regular School Instruction**

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>INSTRUCTION</b>					
SALARY TUTORS TO HANDIC	A 2250.141-00	\$ 4,057	\$ 2,500	\$ 2,500	
SALARY TCHERS OF HANDIC	A 2250.150-00	\$ 1,767,649	\$ 1,858,480	\$ 2,044,510	
SAL SPECIAL CLASS AIDES	A 2250.160-00	\$ 492,820	\$ 505,375	\$ 593,280	
SALARY-CSE SECRETARY	A 2250.161-00	\$ 27,003	\$ 23,830	\$ 26,500	
EQUIPMENT	A 2250.230-00	\$ -	\$ 5,000	\$ 5,000	
CSE-REP/MAINT EQUIP	A 2250.460-00	\$ -	\$ 1,000	\$ 1,000	
RENTAL/MAINTENANCE COPIER	A 2250.465-00	\$ 1,716	\$ 2,000	\$ 2,000	
SOFTWARE LICENSING	A 2250.469-00	\$ -	\$ 2,000	\$ 4,145	
CONTRACT EXPENSE	A 2250.470-00	\$ 298,312	\$ 303,000	\$ 380,500	
TUITION-OTHER SCHOOLS	A 2250.471-00	\$ 111,473	\$ 200,000	\$ 173,000	
TUITION-PRIVATE	A 2250.472-00	\$ 185,109	\$ 225,000	\$ 222,530	
TEXTBOOKS	A 2250.481-00	\$ 2,756	\$ 500	\$ 500	
TUITION-BOCES	A 2250.490-00	\$ 187,326	\$ 540,000	\$ 300,000	
INSTR SUPPLIES	A 2250.514-00	\$ 9,634	\$ 9,600	\$ 20,000	
OFFICE SUPPLIES CSE	A 2250.515-00	\$ 1,100	\$ 3,250	\$ 3,250	
TESTING MATERIALS	A 2250.516-00	\$ 2,301	\$ 2,750	\$ -	
LANG LABS READ-MATH KIT	A 2250.517-00	\$ 10,663	\$ 11,000	\$ -	
COMPUTER SOFTWARE	A 2250.518-00	\$ 4,040	\$ 4,000	\$ -	
<b>A 2250...Special Education</b>		<b>\$ 3,105,959</b>	<b>\$ 3,699,285</b>	<b>\$ 3,778,715</b>	<b>2.15%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**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 (25.0 FTEs) - includes additional teacher for ICS - 07-08 rates reflect 06-07 salaries with step
SAL SPECIAL CLASS AIDES	A 2250.160-00	Salary - Special Education Aides (36.5 FTEs) - includes additional aide for ICS + extra .5 FTE
SALARY-CSE SECRETARY	A 2250.161-00	Salary - CSE Administrative Assistant (1.0FTE) - 07-08 rates reflect 06-07 salaries with step
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 attending BOCES programs
INSTR SUPPLIES	A 2250.514-00	Instructional Supplies - increase caused by consolidating 2250.516, 2250.517, 2250.518 into this code
OFFICE SUPPLIES CSE	A 2250.515-00	Office Supplies
TESTING MATERIALS	A 2250.516-00	consolidating into code 2250.514 - code no longer used
LANG LABS READ-MATH KIT	A 2250.517-00	consolidating into code 2250.514 - code no longer used
COMPUTER SOFTWARE	A 2250.518-00	consolidating into code 2250.514 - code no longer used

**A 2250...Special Education**

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>INSTRUCTION</b>					
SALARIES	A 2270.150-00	\$ 742,350	\$ 772,265	\$ 928,810	
READING CLINIC TEACHER P/T	A 2270.155-00	\$ 20,960	\$ 35,000	\$ 35,000	
MATH CLINIC TEACHER P/T	A 2270.156-00	\$ 20,760	\$ 35,000	\$ 35,000	
PSEN COMPUTER SOFTWARE - GCP	A 2270.461-01	\$ 847	\$ 900	\$ -	
PSEN COMPUTER SOFTWARE - HGS	A 2270.461-02	\$ 846	\$ 900	\$ -	
PSEN COMPUTER SOFTWARE - MO	A 2270.461-03	\$ 843	\$ 900	\$ -	
PSEN COMPUTER SOFTWARE - NHP	A 2270.461-04	\$ 1,652	\$ 900	\$ -	
TEXTBOOKS	A 2270.481-00	\$ 4,983	\$ 26,900	\$ 26,900	
INSTR SUPPLIES-MATH	A 2270.512-00	\$ 897	\$ 2,000	\$ 2,000	
INSTR SUPPLIES	A 2270.513-00	\$ 371	\$ 4,000	\$ 5,200	
READING CLINIC SUPPLIES	A 2270.515-00	\$ 3,340	\$ 11,000	\$ 14,000	
MATH CLINIC SUPPLIES	A 2270.516-00	\$ 5,921	\$ 11,000	\$ 6,000	
<b>A 2270...Reading and Math Support</b>		<b>\$ 803,769</b>	<b>\$ 900,765</b>	<b>\$ 1,052,910</b>	<b>16.89%</b>
<b>A 22...Special Education</b>		<b>\$ 3,909,727</b>	<b>\$ 4,600,050</b>	<b>\$ 4,831,625</b>	<b>5.03%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**INSTRUCTION**

SALARIES	A 2270.150-00	Salary - Teachers (11.0 FTE's) - 07-08 rates reflect 06-07 salaries with step (includes 1.0 FTE for Math/Tech teacher)
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
PSEN COMPUTER SOFTWARE - GCP	A 2270.461-01	Code not used
PSEN COMPUTER SOFTWARE - HGS	A 2270.461-02	Code not used
PSEN COMPUTER SOFTWARE - MO	A 2270.461-03	Code not used
PSEN COMPUTER SOFTWARE - NHP	A 2270.461-04	Code not used
TEXTBOOKS	A 2270.481-00	To be used in conjunction with 2110.480 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 Support - includes literacy support kits
READING CLINIC SUPPLIES	A 2270.515-00	Workbooks for reading clinic (grades 3-6 public and 4th grade from Notre Dame)
MATH CLINIC SUPPLIES	A 2270.516-00	Workbooks for math clinic (grades 3-6 public and 4th grade from Notre Dame)

**A 2270...Reading and Math Support**

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>INSTRUCTION</b>					
SALARIES-LIBRARIANS	A 2610.150-00	\$ 297,265	\$ 302,120	\$ 328,200	
SALARIES-LIBR CLKS	A 2610.160-00	\$ 56,156	\$ 57,430	\$ 61,855	
AV EQUIPMENT GCP	A 2610.230-01	\$ 1,675	\$ 1,800	\$ 1,800	
AV EQUIPMENT HGS	A 2610.230-02	\$ 2,655	\$ 2,785	\$ 2,800	
AV EQUIPMENT MO	A 2610.230-03	\$ 2,080	\$ 2,080	\$ 1,840	
AV EQUIPMENT NHP	A 2610.230-04	\$ 2,710	\$ 2,500	\$ 2,000	
LIBRARY BKS-ENCYS GCP	A 2610.462-01	\$ 6,479	\$ 6,300	\$ 6,490	
LIBRARY BKS-ENCYS HGS	A 2610.462-02	\$ 10,091	\$ 10,140	\$ 10,445	
LIBRARY BKS-ENCYS MO	A 2610.462-03	\$ 8,106	\$ 7,235	\$ 7,455	
LIBRARY BKS-ENCYS NHP	A 2610.462-04	\$ 10,253	\$ 10,725	\$ 11,050	
LIBRARY BKS-ENCYS NON PUB	A 2610.462-05	\$ -	\$ -	\$ 1,800	
SUBSCRIPTIONS GCP	A 2610.464-01	\$ 1,171	\$ 1,200	\$ 1,300	
SUBSCRIPTIONS HGS	A 2610.464-02	\$ 1,192	\$ 1,200	\$ 1,300	
SUBSCRIPTIONS MO	A 2610.464-03	\$ 1,174	\$ 1,200	\$ 1,300	
SUBSCRIPTIONS NHP	A 2610.464-04	\$ 1,198	\$ 1,200	\$ 1,300	
BOCES-AV/TV REP-FILM RT	A 2610.490-00	\$ 4,400	\$ 4,800	\$ 5,200	
BOCES-LIBRARY AUTOMATION	A 2610.490-03	\$ 5,700	\$ 5,900	\$ 53,090	
SUPPLIES - LIBRARY	A 2610.510-01	\$ 391	\$ 400	\$ 3,700	
SUPPLIES - LIBRARY	A 2610.510-02	\$ 422	\$ 425	\$ 4,810	
SUPPLIES - LIBRARY	A 2610.510-03	\$ 396	\$ 400	\$ 3,820	
SUPPLIES - LIBRARY	A 2610.510-04	\$ 449	\$ 450	\$ 5,175	
VCR CASSETTES - GCP	A 2610.511-01	\$ 250	\$ 500	\$ -	
VCR CASSETTES - HGS	A 2610.511-02	\$ 250	\$ 500	\$ -	
VCR CASSETTES - MO	A 2610.511-03	\$ 250	\$ 500	\$ -	
VCR CASSETTES - NHP	A 2610.511-04	\$ 244	\$ 500	\$ -	
MAPS/GLOBES/CHARTS GCP	A 2610.512-01	\$ 245	\$ 500	\$ -	
MAPS/GLOBES/CHARTS HGS	A 2610.512-02	\$ 591	\$ 600	\$ -	

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**INSTRUCTION**

SALARIES-LIBRARIANS	A 2610.150-00	Salary - Librarians (3.4 FTE's) - 07-08 rates reflect 06-07 salaries with step
SALARIES-LIBR CLKS	A 2610.160-00	Salary - Library Clerks (2.0 FTE's) - 07-08 rates reflect 06-07 salaries with step
AV EQUIPMENT GCP	A 2610.230-01	AV Equipment GCP - i.e. DVD/VCR combos, overhead projectors, rolling carts, etc.
AV EQUIPMENT HGS	A 2610.230-02	AV Equipment HGS - i.e. DVD/VCR combos, overhead projectors, rolling carts, etc.
AV EQUIPMENT MO	A 2610.230-03	AV Equipment MO - i.e. DVD/VCR combos, overhead projectors, rolling carts, etc.
AV EQUIPMENT NHP	A 2610.230-04	AV Equipment NHP - i.e. DVD/VCR combos, overhead projectors, rolling carts, etc.
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
LIBRARY BKS-ENCYS NON PUB	A 2610.462-05	Library Books/Encyclopedias - NON PUB
SUBSCRIPTIONS GCP	A 2610.464-01	Subscriptions GCP - Library
SUBSCRIPTIONS HGS	A 2610.464-02	Subscriptions HGS - Library
SUBSCRIPTIONS MO	A 2610.464-03	Subscriptions MO - Library
SUBSCRIPTIONS NHP	A 2610.464-04	Subscriptions NHP - Library
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 (increase from just MO)
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 2610.510-03
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
VCR CASSETTES - GCP	A 2610.511-01	consolidating into 2610.510-01
VCR CASSETTES - HGS	A 2610.511-02	consolidating into 2610.510-02
VCR CASSETTES - MO	A 2610.511-03	consolidating into 2610.510-03
VCR CASSETTES - NHP	A 2610.511-04	consolidating into 2610.510-04
MAPS/GLOBES/CHARTS GCP	A 2610.512-01	consolidating into 2610.510-01
MAPS/GLOBES/CHARTS HGS	A 2610.512-02	consolidating into 2610.510-02

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>INSTRUCTION</b>					
MAPS/GLOBES/CHARTS MO	A 2610.512-03	\$ 485	\$ 500	\$ -	
MAPS/GLOBES/CHARTS NHP	A 2610.512-04	\$ 597	\$ 600	\$ -	
AV SUPPLIES LA	A 2610.513-00	\$ -	\$ 1,500	\$ -	
AV SUPPLIES GCP	A 2610.513-01	\$ 2,164	\$ 2,100	\$ -	
AV SUPPLIES HGS	A 2610.513-02	\$ 3,238	\$ 3,380	\$ -	
AV SUPPLIES MO	A 2610.513-03	\$ 2,656	\$ 2,410	\$ -	
AV SUPPLIES NHP	A 2610.513-04	\$ 3,478	\$ 3,575	\$ -	
AV SUPPLIES NP	A 2610.513-05	\$ -	\$ 1,800	\$ -	
<b>A 2610...Library and Audio Visual</b>		<b>\$ 428,412</b>	<b>\$ 439,255</b>	<b>\$ 516,730</b>	<b>17.64%</b>
TECHNOLOGY SPECIALIST	A 2630.150-00	\$ 38,244	\$ 114,545	\$ -	
SALARY AIDES	A 2630.160-00	\$ 87,996	\$ 94,660	\$ 92,235	
CLERICAL	A 2630.165-00	\$ 1,054	\$ 28,065	\$ -	
DISTRICT-COMPUTERS	A 2630.230-00	\$ 8,950	\$ 12,650	\$ 255,685	
COMPUTER EQUIPMENT	A 2630.450-00	\$ 10,507	\$ 25,000	\$ -	
COMPUTER EQUIP/LEASE	A 2630.451-00	\$ -	\$ -	\$ -	
COMPUTER SOFTWARE - DW	A 2630.461-00	\$ -	\$ -	\$ 9,815	
COMPUTER SOFTWARE GCP	A 2630.461-01	\$ 4,868	\$ 4,835	\$ 4,840	
COMPUTER SOFTWARE HGS	A 2630.461-02	\$ 7,655	\$ 7,790	\$ 7,400	
COMPUTER SOFTWARE MO	A 2630.461-03	\$ 6,083	\$ 5,560	\$ 5,570	
COMPUTER SOFTWARE NHP	A 2630.461-04	\$ 7,418	\$ 8,240	\$ 8,240	
COMPUTER SOFTWARE NON PUB	A 2630.461-05	\$ 3,975	\$ 4,495	\$ 4,495	
SUBSCRIPTIONS	A 2630.464-00	\$ -	\$ -	\$ 175	
INTERNET ACCESS	A 2630.466-00	\$ 6,989	\$ 7,635	\$ 5,690	
WEB HOST/DOMAIN FEE	A 2630.467-00	\$ 1,914	\$ 6,750	\$ 5,175	
TECHNICAL TRAINING	A 2630.479-00	\$ -	\$ 1,000	\$ -	
BOCES-COMPUTERS	A 2630.490-00	\$ 37,113	\$ 109,705	\$ 199,355	

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**INSTRUCTION**

MAPS/GLOBES/CHARTS MO	A 2610.512-03	consolidating into 2610.510-03
MAPS/GLOBES/CHARTS NHP	A 2610.512-04	consolidating into 2610.510-04
AV SUPPLIES LA	A 2610.513-00	Code not used
AV SUPPLIES GCP	A 2610.513-01	consolidating into 2610.510-01
AV SUPPLIES HGS	A 2610.513-02	consolidating into 2610.510-02
AV SUPPLIES MO	A 2610.513-03	consolidating into 2610.510-03
AV SUPPLIES NHP	A 2610.513-04	consolidating into 2610.510-04
AV SUPPLIES NP	A 2610.513-05	changing to code 2610.462-05

**A 2610...Library and Audio Visual**

TECHNOLOGY SPECIALIST	A 2630.150-00	Code not used - Salary of Tech Director charged to 2020.150
SALARY AIDES	A 2630.160-00	Salary - Aides (5.0 FTE's)
CLERICAL	A 2630.165-00	Code not used - Salary for technology clerical position charged to 2020.160-00
DISTRICT-COMPUTERS	A 2630.230-00	i.e. - projectors, digital camera, scanner, wireless airliners, smart boards, laser printers, servers, furniture, science labs
COMPUTER EQUIPMENT	A 2630.450-00	Code not used
COMPUTER EQUIP/LEASE	A 2630.451-00	Code not used
COMPUTER SOFTWARE - DW	A 2630.461-00	Connect Ed - software that allows important notifications to be made via phone calls
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
SUBSCRIPTIONS	A 2630.464-00	Technology subscriptions
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	Code not used
BOCES-COMPUTERS	A 2630.490-00	BOCES-Computers, Model Schools, WAN lease and network maintenance

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>INSTRUCTION</b>					
INSTRUCTIONAL SUPPLIES-DW	A 2630.510-00	\$ 6,497	\$ 6,500	\$ 9,855	
INSTR. SUPPLIES-COMPUTERS GCP	A 2630.510-01	\$ 1,737	\$ 1,800	\$ 1,800	
INSTR. SUPPLIES-COMPUTERS HGS	A 2630.510-02	\$ 2,080	\$ 2,100	\$ 2,500	
INSTR. SUPPLIES-COMPUTERS MO	A 2630.510-03	\$ 1,405	\$ 1,800	\$ 1,800	
INSTR. SUPPLIES-COMPUTERS NHP	A 2630.510-04	\$ 1,938	\$ 2,500	\$ 2,500	
<b>A 2630...Computer Instruction</b>		<b>\$ 236,423</b>	<b>\$ 445,630</b>	<b>\$ 617,130</b>	<b>38.48%</b>
<b>A 26...Instructional Media</b>		<b>\$ 664,836</b>	<b>\$ 884,885</b>	<b>\$ 1,133,860</b>	<b>28.14%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted 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 - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>INSTRUCTION</b>					
SALARY-ATTENDANCE	A 2805.160-00	\$ 14,567	\$ 27,340	\$ 15,000	
ATTENDANCE-CONTRACTUAL EXPENSE	A 2805.439-00	\$ 2,000	\$ -	\$ 180	
BOCES-ATTENDANCE	A 2805.490-00	\$ 44,350	\$ 47,835	\$ 47,725	
SUPPLIES	A 2805.512-00	\$ -	\$ 150	\$ 120	
<b>A 2805...Attendance</b>		<b>\$ 60,917</b>	<b>\$ 75,325</b>	<b>\$ 63,025</b>	<b>-16.33%</b>
DIAGNOSTIC SCREEN SAL/CERT	A 2810.150-00	\$ 11,088	\$ 11,090	\$ 13,340	
TESTING SERVICES	A 2810.416-00	\$ 164	\$ 11,000	\$ 8,000	
BOCES-TESTING	A 2810.490-00	\$ 8,785	\$ 10,405	\$ 11,265	
TESTING MATERIAL	A 2810.510-00	\$ 13,613	\$ 17,000	\$ 17,000	
<b>A 2810...Testing</b>		<b>\$ 33,651</b>	<b>\$ 49,495</b>	<b>\$ 49,605</b>	<b>0.22%</b>
SALARIES-MD'S/RN'S	A 2815.160-00	\$ 253,529	\$ 252,930	\$ 244,780	
SALARIES-CLERICAL/HEALTH AIDES	A 2815.161-00	\$ 35,213	\$ 35,080	\$ -	
SALAIRES-HEALTH AIDES	A 2815.165-00	\$ 17,378	\$ 18,240	\$ -	
EQUIP-HEALTH OFF. HS/ND	A 2815.230-00	\$ -	\$ 3,500	\$ 3,910	
CONSULTANT NURSE	A 2815.445-00	\$ 10,935	\$ 15,000	\$ 15,000	
HEALTH SERV-OTHER DIST	A 2815.447-00	\$ 15,968	\$ 31,000	\$ 31,000	
CONSULTANT-MDS	A 2815.449-00	\$ 5,820	\$ 6,500	\$ 7,000	
MAINT REPAIR EQUIP	A 2815.460-00	\$ 275	\$ 750	\$ 1,080	
MED WASTE - DW	A 2815.472-00	\$ -	\$ -	\$ 800	
GCP MED WASTE	A 2815.472-01	\$ 100	\$ 200	\$ -	
HGS MED WASTE	A 2815.472-02	\$ 70	\$ 250	\$ -	
MO MED WASTE	A 2815.472-03	\$ -	\$ 200	\$ -	
NHP MED WASTE	A 2815.472-04	\$ -	\$ 200	\$ -	

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**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 - 07-08 rates reflect 06-07 salaries with step
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 - Testing (Grades 3-6 reading and math, 4th grade science, 5th grade social studies) - state testing related costs
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 (6.321 FTE's) + OT
SALARIES-CLERICAL/HEALTH AIDES	A 2815.161-00	Code not used - office monitors salaries budgeted on 2020.161-00
SALAIRES-HEALTH AIDES	A 2815.165-00	Code not used
EQUIP-HEALTH OFF. HS/ND	A 2815.230-00	Equipment - Health Office - any necessary equipment needed during year - i.e. defibrillator
CONSULTANT NURSE	A 2815.445-00	Used to pay for 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 + 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 - consolidating 2815.472-01,02,03,04 into this code
GCP MED WASTE	A 2815.472-01	Consolidating into 2815.472-00
HGS MED WASTE	A 2815.472-02	Consolidating into 2815.472-00
MO MED WASTE	A 2815.472-03	Consolidating into 2815.472-00
NHP MED WASTE	A 2815.472-04	Consolidating into 2815.472-00

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>INSTRUCTION</b>					
TRAINING AED	A 2815.478-00	\$ 2,823	\$ 1,000	\$ 2,000	
CONFERENCES RN'S	A 2815.479-00	\$ -	\$ 300	\$ 300	
BOCES HEALTH SERV	A 2815.490-00	\$ 3,934	\$ 10,755	\$ 5,500	
SUPPLIES-DISTRICT	A 2815.510-00	\$ 943	\$ 3,000	\$ 6,000	
SUPPLIES GCP	A 2815.510-01	\$ 1,044	\$ 1,200	\$ -	
SUPPLIES HGS	A 2815.510-02	\$ 385	\$ 1,350	\$ -	
SUPPLIES MO	A 2815.510-03	\$ 1,072	\$ 1,300	\$ -	
SUPPLIES NHP	A 2815.510-04	\$ 1,187	\$ 1,350	\$ -	
UNIFORMS	A 2815.511-00	\$ 150	\$ 1,250	\$ 1,250	
<b>A 2815...Health Services - Nurses</b>		<b>\$ 350,826</b>	<b>\$ 385,355</b>	<b>\$ 318,620</b>	<b>-17.32%</b>
SALARIES-PSYCHOLOGISTS/SOCIAL WORKERS	A 2820.150-00	\$ 276,209	\$ 303,125	\$ 372,615	
CONTRACTUAL EXPENSE	A 2820.440-00	\$ 250	\$ -	\$ -	
CONFERENCES PSYCH.	A 2820.479-00	\$ 534	\$ 850	\$ 850	
SCORING - BOCES	A 2820.490-00	\$ 6,250	\$ 8,205	\$ 9,000	
TESTING MATERIALS	A 2820.510-00	\$ 1,320	\$ 3,000	\$ 5,000	
PROF JOURNALS-BOOKS	A 2820.511-00	\$ -	\$ 500	\$ 500	
<b>A 2820...Psychological Services</b>		<b>\$ 284,563</b>	<b>\$ 315,680</b>	<b>\$ 387,965</b>	<b>22.90%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**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 2815.510-01,02,03,04 into this code
SUPPLIES GCP	A 2815.510-01	Consolidated into 2815.510-00
SUPPLIES HGS	A 2815.510-02	Consolidated into 2815.510-00
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 - Psychologists/Social Workers (3.0 FTEs) -includes additional .5 psychologist position, Director of Pupil Services (90%), 2 months for newly appointed Director (training time) - 07-08 rates reflect 06-07 salaries with step
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 - 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 - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>INSTRUCTION</b>					
SALARIES-COCUR/EXT DAY	A 2850.150-00	\$ 15,760	\$ 13,750	\$ 28,220	
CO-CURR,CLUBS,CLASSIFIED STAFF	A 2850.160-00	\$ 1,825	\$ 3,750	\$ 3,865	
CONTRACTED SERVICES-YEARBOOK	A 2850.470-00	\$ 1,268	\$ 1,200	\$ 1,200	
SUPPLIES - Clubs	A 2850.510-00	\$ -	\$ 1,500	\$ 2,000	
<b>A 2850...Co-Curricular</b>		<b>\$ 18,853</b>	<b>\$ 20,200</b>	<b>\$ 35,285</b>	<b>74.68%</b>
<b>A 28...Pupil Services</b>		<b>\$ 748,809</b>	<b>\$ 846,055</b>	<b>\$ 854,500</b>	<b>1.00%</b>
<b>TOTAL INSTRUCTION</b>		<b>\$ 14,194,004</b>	<b>\$ 15,906,735</b>	<b>\$ 16,961,835</b>	<b>6.63%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**INSTRUCTION**

SALARIES-COCUR/EXT DAY	A 2850.150-00	Including but not limited to payments (certified staff) for gym night,jazz band,sci fair,art fest,safety patrol, clubs, web masters etc.
CO-CURR,CLUBS,CLASSIFIED STAFF	A 2850.160-00	Including but not limited to payments (non-certified staff) for gym night,jazz band,sci fair,art fest,safety patrol, etc.
CONTRACTED SERVICES-YEARBOOK	A 2850.470-00	Contracted Services - district contribution towards yearbook
SUPPLIES - Clubs	A 2850.510-00	Supplies for after school clubs

**A 2850...Co-Curricular**

<b>TOTAL INSTRUCTION</b>		
--------------------------	--	--

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>TRANSPORTATION</b>					
SALARY TRANS DIR & SECTY	A 5510.160-00	\$ 77,377	\$ 103,225	\$ 108,405	
SALARIES-BUS DRIVERS	A 5510.161-00	\$ 40,840	\$ 61,335	\$ 63,175	
SALARY-SUBSTITUTE BUS DRIVERS	A 5510.165-00	\$ 416	\$ 5,500	\$ 2,750	
BUS DRIVER OVERTIME	A 5510.166-00	\$ 5,329	\$ 6,000	\$ 3,000	
SALARY-BUS MATRON	A 5510.170-00	\$ 27,390	\$ 28,000	\$ 28,000	
EQUIPMENT	A 5510.230-00	\$ 47	\$ 2,000	\$ 500	
INSURANCE	A 5510.424-00	\$ 13,375	\$ 13,920	\$ 4,760	
TRANSPORTATION - BUSES	A 5510.425-00	\$ 12,804	\$ 12,805	\$ 24,000	
REPAIRS-VEHICLES	A 5510.460-00	\$ 24,328	\$ 28,350	\$ 29,260	
RENTAL/MAINTENANCE COPIER	A 5510.465-00	\$ 1,000	\$ 3,200	\$ 3,200	
TELEPHONE	A 5510.466-00	\$ 1,930	\$ 2,330	\$ 2,000	
BIDS	A 5510.471-00	\$ 531	\$ 950	\$ 1,000	
DRIVER TRAINING	A 5510.472-00	\$ 900	\$ 1,300	\$ 1,400	
MEDICAL EXAMS	A 5510.473-00	\$ 49	\$ 1,200	\$ 450	
TRANSPORTATION-CONFERENCES	A 5510.479-00	\$ 399	\$ 750	\$ 750	
TRANSPORTATION-SUPPLIES	A 5510.512-00	\$ 187	\$ 250	\$ 250	
PARTS-VEHICLES	A 5510.521-00	\$ 93	\$ 1,735	\$ 1,735	
GAS OIL	A 5510.522-00	\$ 7,810	\$ 8,820	\$ 9,700	
UNIFORMS	A 5510.543-00	\$ 305	\$ 495	\$ 495	
<b>A 5510...Transportation</b>		<b>\$ 215,109</b>	<b>\$ 282,165</b>	<b>\$ 284,830</b>	<b>0.94%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**TRANSPORTATION**

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	NYSIR projected increase - insurance allocated between this code and 1910.420-00
TRANSPORTATION - BUSES	A 5510.425-00	New 60 passenger bus to be financed over 5 years - budgeted amount represents anticipated cost in 1st year
REPAIRS-VEHICLES	A 5510.460-00	Vehicle Repair - (6 buses ranging from 23 years to 5 years - youngest after 5 years is 15 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
MEDICAL EXAMS	A 5510.473-00	Random drug testing
TRANSPORTATION-CONFERENCES	A 5510.479-00	Transportation - Conferences (Director of Transportation will need to attend conferences in 08-09)
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 - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>TRANSPORTATION</b>					
TRANSP-SPEC ED/BY BUS CO.	A 5540.412-00	\$ 146,429	\$ 156,820	\$ 149,880	
TRANS-REGULAR NON PUBLIC(INDIS	A 5540.413-00	\$ 89,068	\$ 97,020	\$ 101,630	
TRANS-REG. NON PUBLIC(OUT DIS)	A 5540.414-00	\$ 443,340	\$ 478,560	\$ 421,575	
FIELD TRIPS DIST. (ENRICHMENT)	A 5540.415-00	\$ 15,968	\$ 2,735	\$ 2,735	
FIELD TRIPS GCP	A 5540.415-01	\$ 2,856	\$ 3,555	\$ 3,555	
FIELD TRIPS HGS	A 5540.415-02	\$ 6,819	\$ 5,720	\$ 5,435	
FIELD TRIPS MO	A 5540.415-03	\$ 4,856	\$ 4,080	\$ 4,090	
FIELD TRIPS NHP	A 5540.415-04	\$ 4,072	\$ 6,050	\$ 6,050	
TRANS-REGULAR PUBLIC (IN DIST)	A 5540.416-00	\$ 50,185	\$ 52,560	\$ 56,345	
TRANSP-SPECIAL ED BY BOCES	A 5540.490-00	\$ 21,709	\$ 81,395	\$ 32,470	
<b>A 5540...Contract Transportation</b>		<b>\$ 785,302</b>	<b>\$ 888,495</b>	<b>\$ 783,765</b>	<b>-11.79%</b>
<b>A 55...Pupil Transportation</b>		<b>\$ 1,000,411</b>	<b>\$ 1,170,660</b>	<b>\$ 1,068,595</b>	<b>-8.72%</b>
<b>TOTAL TRANSPORTATION</b>		<b>\$ 1,000,411</b>	<b>\$ 1,170,660</b>	<b>\$ 1,068,595</b>	<b>-8.72%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

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

**TRANSPORTATION**

TRANSP-SPEC 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, 41 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**

<b>TOTAL TRANSPORTATION</b>		
-----------------------------	--	--

## New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>UNDISTRIBUTED</b>					
EMPLOYEE RETIREMENT	A 9010.800-00	\$ 288,276	\$ 297,780	\$ 272,510	
TEACHERS RETIREMENT	A 9020.800-00	\$ 976,257	\$ 1,116,090	\$ 1,028,220	
SOCIAL SECURITY	A 9030.800-00	\$ 1,091,473	\$ 1,311,090	\$ 1,240,885	
WORKERS COMPENSATION	A 9040.800-00	\$ 122,210	\$ 164,170	\$ 127,610	
LIFE INSURANCE	A 9045.800-00	\$ 3,443	\$ 25,140	\$ 5,615	
UNEMPLOYMENT INSURANCE	A 9050.800-00	\$ 4,127	\$ 7,100	\$ 7,100	
DISABILITY INSURANCE	A 9055.800-00	\$ 5,821	\$ 39,550	\$ 6,415	
HEALTH INSURANCE	A 9060.800-00	\$ 2,830,303	\$ 3,706,990	\$ 3,664,395	
DENTAL INSURANCE	A 9061.800-00	\$ 71,490	\$ 120,410	\$ 95,215	
VISION INSURANCE	A 9062.800-00	\$ 11,912	\$ 25,090	\$ 13,110	
<b>A 9000's...Employee Benefits</b>		<b>\$ 5,405,312</b>	<b>\$ 6,813,410</b>	<b>\$ 6,461,075</b>	<b>-5.17%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted 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 decreasing from 8.73% to 8.0% (projected)
SOCIAL SECURITY	A 9030.800-00	Social Security - cap increased by state to \$102,000
WORKERS COMPENSATION	A 9040.800-00	%-age decrease 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 - 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 - 2008-2009 Adopted Budget

Budget Code Description	Code	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	%-age increase
<b>UNDISTRIBUTED</b>					
PRINCIPAL BOND-SCHOOL CONSTRUCTION	A 9711.600-00	\$ 675,000	\$ 700,000	\$ 830,000	
PRINCIPAL BOND-LIBRARY	A 9711.601-00	\$ 308,000	\$ 320,000	\$ 335,000	
INTEREST-BOND-SCHOOL CONSTRUCTION	A 9711.700-00	\$ 665,844	\$ 641,785	\$ 777,710	
INTEREST-BOND-LIBRARY	A 9711.701-00	\$ 352,045	\$ 339,725	\$ 326,925	
INTEREST BAN	A 9731.700-00	\$ 86,100	\$ 120,000	\$ -	
INTEREST TAN	A 9760.700-00	\$ -	\$ 35,000	\$ 35,000	
<b>A 9700's...Debt Service</b>		<b>\$ 2,086,989</b>	<b>\$ 2,156,510</b>	<b>\$ 2,304,635</b>	<b>6.87%</b>
SCHOOL LUNCH FUND	A 9900.930-00	\$ 5,000	\$ 5,000	\$ 27,440	
TRANSFER TO FEDERAL	A 9950.080-00	\$ 22,183	\$ 30,000	\$ 35,000	
TRANSFER TO CAPITAL	A 9950.900-00	\$ 1,020,737	\$ 45,000	\$ 90,000	
<b>A 99...Interfund Transfers</b>		<b>\$ 1,047,920</b>	<b>\$ 80,000</b>	<b>\$ 152,440</b>	<b>90.55%</b>
<b>TOTAL UNDISTRIBUTED</b>		<b>\$ 8,540,221</b>	<b>\$ 9,049,920</b>	<b>\$ 8,918,150</b>	<b>-1.46%</b>
<b>TOTAL BUDGET</b>		<b>\$ 26,772,922</b>	<b>\$ 29,572,435</b>	<b>\$ 30,590,790</b>	<b>3.44%</b>

# New Hyde Park - Garden City Park UFSD - 2008-2009 Adopted 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 - 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 BAN	A 9731.700-00	Code not used
INTEREST TAN	A 9760.700-00	TAN (Tax Anticipation Note) Interest - 1,000,000 @ 3.50%
<b>A 9700's...Debt Service</b>		
SCHOOL LUNCH FUND	A 9900.930-00	School Lunch Fund - 5K historic + 4 cashiers salaries budgeted here - previously budgeted in 2110.160-00
TRANSFER TO FEDERAL	A 9950.080-00	4408 (Summer Special Education) - estimated costs =\$175K (20%=\$35,000)
TRANSFER TO CAPITAL	A 9950.900-00	Projects including but not limited to all items in building condition survey (replacement of exterior doors at GCP, HGS, NHPRS), health and safety, repairs, etc.

**A 99...Interfund Transfers**