

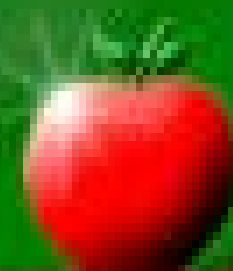


**New Hyde Park-
Garden City Park UFSD
2018-2019**

ADOPTED BUDGET

Board of Education
Jennifer Kerrane, President
Tara Notine, Vice President

David DeSanto, Trustee
Jennifer DeRocchis, Trustee
Ernest Gentile, Trustee
James Reddan, Trustee
Patricia Rudd, Trustee



New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
GENERAL SUPPORT					
BD OF ED. ASSN DUES	A 1010.410-00	\$ 11,611	\$ 11,815	\$ 11,835	
CONFERENCE EXPENSE	A 1010.479-00	\$ 4,655	\$ 7,295	\$ 7,340	
BOCES - POLICIES	A 1010.490-00	\$ 3,425	\$ 3,450	\$ 29,860	
SUPPLIES	A 1010.510-00	\$ 2,207	\$ 2,800	\$ 2,800	
A 1010...Board of Education		\$ 21,898	\$ 25,360	\$ 51,835	104.40%
SALARY-DISTRICT CLERK	A 1040.160-00	\$ 11,800	\$ 11,800	\$ 11,800	
DISTRICT CLERK EQUIPMENT	A 1040.230-00	\$ 33	\$ 1,220	\$ 400	
DISTRICT CLERK-BOCES SERV	A 1040.490-00	\$ 11,029	\$ 11,085	\$ 11,165	
DISTRICT CLERK-SUPPLIES	A 1040.510-00	\$ 186	\$ 350	\$ 350	
A 1040...District Clerk		\$ 23,048	\$ 24,455	\$ 23,715	-3.03%
ELECTION WORKER SALARY	A 1060.161-00	\$ 2,140	\$ 2,990	\$ 2,990	
RENTAL/DELY VOTE MACH	A 1060.433-00	\$ 3,220	\$ 3,200	\$ 3,370	
REG-ELEC CLERK FEES	A 1060.449-00	\$ 324	\$ 430	\$ 430	
PRTG ADVTG NOTICES BALL	A 1060.472-00	\$ 7,323	\$ 8,150	\$ 7,555	
A 1060...District Meeting		\$ 13,007	\$ 14,770	\$ 14,345	-2.88%
A 10.....Board of Education		\$ 57,952	\$ 64,585	\$ 89,895	39.19%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
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GENERAL SUPPORT

BD OF ED. ASSN DUES	A 1010.410-00	Association Dues - i.e. NYSSBA, Nassau-Suffolk School Boards Association
CONFERENCE EXPENSE	A 1010.479-00	Conferences - i.e. NSSBA, Scope, Nassau-Suffolk School Boards Association, Pre-Law conference, Washington Legislative Conference, etc., and related expenses
BOCES - POLICIES	A 1010.490-00	Update policies and administrative regulations, Superintendent electronic evaluation, Board Doc's Pro (electronic agendas and board minutes), enrollment study
SUPPLIES	A 1010.510-00	plaques/awards, general supplies

A 1010...Board of Education

SALARY-DISTRICT CLERK	A 1040.160-00	Salary - District Clerk - reflects 17-18 salary
DISTRICT CLERK EQUIPMENT	A 1040.230-00	Equipment - i.e. file cabinet, etc.
DISTRICT CLERK-BOCES SERV	A 1040.490-00	BOLD system
DISTRICT CLERK-SUPPLIES	A 1040.510-00	Materials & Supplies

A 1040...District Clerk

ELECTION WORKER SALARY	A 1060.161-00	Salaries for working registration as well as the election - includes Chief Election Inspector, and Clerks
RENTAL/DELY VOTE MACH	A 1060.433-00	Voting Machine Rental/Delivery/Return - 4 machines + ballot marking device + rental fee to have the district's budget vote at Tully Park
REG-ELEC CLERK FEES	A 1060.449-00	Food and snacks for election workers
PRTG ADVTG NOTICES BALL	A 1060.472-00	Printing and Advertising / Notifications for the vote and other legal notices

A 1060...District Meeting

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
GENERAL SUPPORT					
SALARY-CHIEF SCHOOL ADM	A 1240.150-00	\$ 251,840	\$ 222,330	\$ 215,000	
SALARY-SECRETARY	A 1240.160-00	\$ 83,125	\$ 55,000	\$ 56,750	
EQUIPMENT	A 1240.230-00	\$ 480	\$ 950	\$ 605	
CHIEF SCH ADM ASSN DUES	A 1240.410-00	\$ 3,422	\$ 3,795	\$ 3,745	
SUPT SUBSCRIPTIONS	A 1240.411-00	\$ 1,156	\$ 1,180	\$ 1,040	
MILEAGE	A 1240.478-00	\$ 970	\$ 1,200	\$ 1,200	
CONFERENCES-MEETINGS	A 1240.479-00	\$ 6,581	\$ 7,000	\$ 8,035	
OFFICE SUPPLIES	A 1240.510-00	\$ 1,464	\$ 3,800	\$ 4,000	
A 1240...Chief School Administrator		\$ 349,621	\$ 295,255	\$ 290,375	-1.65%
A 12...Central Administration		\$ 349,621	\$ 295,255	\$ 290,375	-1.65%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
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GENERAL SUPPORT

SALARY-CHIEF SCHOOL ADM	A 1240.150-00	Salary - Superintendent
SALARY-SECRETARY	A 1240.160-00	Salary - Superintendent's administrative assistant (1.0 FTE) - reflects 17-18 salary
EQUIPMENT	A 1240.230-00	Equipment - i.e. desk, etc.
CHIEF SCH ADM ASSN DUES	A 1240.410-00	Dues - include but not limited to NCCSS, NYSCOSS, AASA, ASCD, Northwest Quadrant dues, etc.
SUPT SUBSCRIPTIONS	A 1240.411-00	Subscriptions - include but not limited to - Education Week, NHP Illustrated, LEAF, Board and Administrator School Edition, NHP Courier, Newsday
MILEAGE	A 1240.478-00	Mileage reimbursement for travel associated with district work
CONFERENCES-MEETINGS	A 1240.479-00	Conferences - include but not limited to - LIASCD, NYSCOSS Leadership Summits, Scope Dinner, ASCD, Nassau Suffolk School Board Dinner, NYSSBA, etc.
OFFICE SUPPLIES	A 1240.510-00	Materials & Supplies

A 1240...Chief School Administrator

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
GENERAL SUPPORT					
ADMINISTRATION BUSINESS OFFICE	A 1310.150-00	\$ 213,906	\$ 192,710	\$ 206,710	
SALARIES-BUSINESS ADM	A 1310.160-00	\$ 310,288	\$ 309,150	\$ 312,645	
PURCHASING AGENT	A 1310.161-00	\$ -	\$ -	\$ -	
EQUIPMENT	A 1310.230-00	\$ 880	\$ 1,685	\$ 610	
APPRAISAL/BUSINESS SERVICES	A 1310.471-00	\$ 9,100	\$ 13,840	\$ 14,150	
BID ADVERTISING	A 1310.473-00	\$ -	\$ 300	\$ 300	
CONFERENCES-MEETINGS	A 1310.479-00	\$ 3,494	\$ 4,000	\$ 4,000	
BOCES-COMPUTER SERVICES	A 1310.490-00	\$ 13,532	\$ 16,955	\$ 18,430	
OFFICE SUPPLIES	A 1310.512-00	\$ 1,965	\$ 2,000	\$ 2,000	
A 1310...District Operations		\$ 553,165	\$ 540,640	\$ 558,845	3.37%
AUDITORS FEE	A 1320.449-00	\$ 33,250	\$ 34,250	\$ 35,250	
AUDITING FEE-INTERNAL	A 1320.450-00	\$ 15,000	\$ 15,000	\$ 15,000	
INTERNAL AUDITOR	A 1320.451-00	\$ 17,700	\$ 18,200	\$ 18,200	
A 1320...Auditing Services		\$ 65,950	\$ 67,450	\$ 68,450	1.48%
TREASURER	A 1325.160-00	\$ 10,400	\$ 10,400	\$ 10,700	
A 1325...District Operations		\$ 10,400	\$ 10,400	\$ 10,700	2.88%
A 13...Finance		\$ 629,515	\$ 618,490	\$ 637,995	3.15%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
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GENERAL SUPPORT

ADMINISTRATION BUSINESS OFFICE	A 1310.150-00	Salary - Assistant Superintendent - reflects 17-18 salary
SALARIES-BUSINESS ADM	A 1310.160-00	admin assist (reflects 17-18), assist. business manager (reflects 17-18), a/p, clerk typist, benefits clerk (5.0 FTE's) , overtime
PURCHASING AGENT	A 1310.161-00	code not used
EQUIPMENT	A 1310.230-00	Equipment - i.e. desk, etc.
APPRAISAL/BUSINESS SERVICES	A 1310.471-00	i.e. Annual update for the inventory system (CBIZ), actuarial analysis OPEB - GASB 75, Affordable Care Act compliance consultant (business)
BID ADVERTISING	A 1310.473-00	Advertising for Bids/RFP's
CONFERENCES-MEETINGS	A 1310.479-00	Conferences/Dues - i.e.NYSASBO - annual conference in Albany, ASBO International, ASBO (Nassau chapter) - for Assistant Superintendent and business office staff, etc.
BOCES-COMPUTER SERVICES	A 1310.490-00	E-Rate, State Aid Planning, Cooperative Bidding
OFFICE SUPPLIES	A 1310.512-00	Materials and Supplies

A 1310...District Operations

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

A 1320...Auditing Services

TREASURER	A 1325.160-00	Treasurer - reports directly to the board of education - reflects 17-18 salary
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A 1325...District Operations

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
GENERAL SUPPORT					
COUNSEL RETAINER/OTHER FEES-HEARINGS	A 1420.448-00	\$ 115,814	\$ 60,375	\$ 65,000	
	A 1420.449-00	\$ 14,917	\$ 39,950	\$ 39,950	
A 1420...Legal Services		\$ 130,731	\$ 100,325	\$ 104,950	4.61%
PERSONNEL - SALARIES	A 1430.160-00	\$ 6,830	\$ 6,900	\$ 7,050	
NEGOTIATION FEES	A 1430.449-00	\$ 70,536	\$ 57,225	\$ 67,000	
RECRUITMENT ADVERTISING	A 1430.470-00	\$ 19,289	\$ 3,000	\$ 3,595	
FINGERPRINTING	A 1430.471-00	\$ 1,320	\$ 1,000	\$ 2,500	
NEGOTIATION INFORMATION SERV.	A 1430.490-00	\$ 7,730	\$ 7,730	\$ 7,890	
SUPPLIES	A 1430.500-00	\$ 683	\$ 500	\$ 600	
A 1430...Personnel		\$ 106,388	\$ 76,355	\$ 88,635	16.08%
SALARY EDITOR	A 1480.160-00	\$ 535	\$ -	\$ -	
MAIL-NEWSBRIEFS ETC	A 1480.470-00	\$ 11,554	\$ 15,500	\$ 15,500	
BOCES-PRINTING	A 1480.490-00	\$ 8,865	\$ 15,000	\$ 12,500	
A 1480...District Mailings		\$ 20,953	\$ 30,500	\$ 28,000	-8.20%
A 14...Staff		\$ 258,072	\$ 207,180	\$ 221,585	6.95%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
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GENERAL SUPPORT

COUNSEL RETAINER/OTHER	A 1420.448-00	Cost for district general counsel (retainer + non-retainer general counsel items)
FEES-HEARINGS	A 1420.449-00	OMNI (TPA - 403B), Capital Markets (Financial Advisors), Consulting services (TAN issuance), possible impartial hearing, Affordable Care Act compliance consultant (legal), other legal services

A 1420...Legal Services

PERSONNEL - SALARIES	A 1430.160-00	Stipend for sub-calling, and district notary
NEGOTIATION FEES	A 1430.449-00	Legal fees for negotiations and labor related issues
RECRUITMENT ADVERTISING	A 1430.470-00	Advertising for open positions
FINGERPRINTING	A 1430.471-00	Fingerprinting reimbursements to substitutes as well as members of the custodial/monitors units
NEGOTIATION INFORMATION SERV.	A 1430.490-00	Negotiation Information Services, OLAS (Online Application System)
SUPPLIES	A 1430.500-00	Material & Supplies

A 1430...Personnel

SALARY EDITOR	A 1480.160-00	code not used
MAIL-NEWSBRIEFS ETC	A 1480.470-00	Includes set up and mailing of school calendar, publications, news briefs (budget issue), and post cards, as well as funding for mail machine, FedEx, etc.
BOCES-PRINTING	A 1480.490-00	graphic arts and printing (i.e. utilized for budget brochure, calendar, parent contact forms, academic achievement forms, writing portfolios, etc.)

A 1480...District Mailings

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
GENERAL SUPPORT					
SALARIES	A 1620.160-00	\$ 122,454	\$ 121,425	\$ 136,515	
SALARIES-CUSTODIANS	A 1620.161-00	\$ 972,479	\$ 1,059,235	\$ 1,048,765	
SALARIES-SECURITY	A 1620.162-00	\$ 7,367	\$ 8,360	\$ 8,360	
O/T CUSTODIANS	A 1620.164-00	\$ 33,244	\$ 25,000	\$ 30,000	
CLEANERS P/T	A 1620.165-00	\$ 52,184	\$ 25,000	\$ 30,000	
EQUIPMENT-DIST	A 1620.230-00	\$ 21,440	\$ 24,345	\$ 32,250	
TRAINING/LICENSING	A 1620.430-00	\$ 1,345	\$ 2,000	\$ 2,600	
SECURITY GUARD CONSULTANT	A 1620.440-00	\$ 28,786	\$ 30,150	\$ 170,920	
FUEL OIL	A 1620.441-00	\$ 24,522	\$ 28,500	\$ 28,380	
WATER	A 1620.442-00	\$ 10,636	\$ 9,090	\$ 10,680	
GAS & ELECTRIC	A 1620.443-00	\$ 327,129	\$ 389,005	\$ 375,215	
TELEPHONE	A 1620.444-00	\$ 12,117	\$ 12,725	\$ 12,545	
REPAIR-FURN/EQUIP DIST	A 1620.462-00	\$ 4,502	\$ 4,000	\$ 4,000	
REPAIRS CUSTODIAL EQUIP.	A 1620.463-00	\$ 609	\$ 1,000	\$ 1,000	
RENTAL EQUIPMENT	A 1620.464-00	\$ 3,114	\$ 1,500	\$ 2,300	
CONTRACT-ELEVATOR MAINT	A 1620.470-00	\$ 14,649	\$ 5,870	\$ 6,450	
CONTRACT-RUBBISH REMOVAL	A 1620.471-00	\$ 31,567	\$ 39,045	\$ 39,045	
CONTRACT EXP.	A 1620.472-00	\$ 18,953	\$ 22,495	\$ 23,185	
SECURITY SYSTEMS MONITORING	A 1620.476-00	\$ 3,910	\$ 6,760	\$ 26,400	
CONTRACT-FIRE & SMOKE ALARMS	A 1620.477-00	\$ 21,623	\$ 19,800	\$ 4,720	
CONFERENCES-MEETINGS	A 1620.479-00	\$ 2,260	\$ 3,055	\$ 3,265	
BOCES - HEALTH & SAFETY	A 1620.490-00	\$ 42,102	\$ 63,315	\$ 66,250	
SUPPLIES	A 1620.545-00	\$ 90,219	\$ 80,000	\$ 85,000	
A 1620...Operations		\$ 1,847,210	\$ 1,981,675	\$ 2,147,845	8.39%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
GENERAL SUPPORT		
SALARIES	A 1620.160-00	Salary - Director of Facilities/Transportation (60% budgeted here, 40% budgeted in transportation 5510.160) - + 1 FTE clerical
SALARIES-CUSTODIANS	A 1620.161-00	Salary - 19FTEs (14 cleaners, 4 head custodians, 1 custodian)
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)
EQUIPMENT-DIST	A 1620.230-00	Includes but not limited to - hand dryers, ac's, water bottle filling stations (1 per building), wall fans, file cabinets, storage container, vacuum cleaners, tables, stripping machine, telescoping ladder, etc.
TRAINING/LICENSING	A 1620.430-00	Security training/licenses (in-house staff), custodial training/workshops, asbestos training/licenses, etc.
SECURITY GUARD CONSULTANT	A 1620.440-00	Security guard service - (bided vendor) - adding 1 guard per building
FUEL OIL	A 1620.441-00	Fuel oil - for heating buildings
WATER	A 1620.442-00	Water used in district - i.e. Water Authority (HGS, NHPRS), Garden City Park Water (MO, GCP), water service (currently utilizing WB Mason)
GAS & ELECTRIC	A 1620.443-00	Electric & Gas (PSEG and National Grid).
TELEPHONE	A 1620.444-00	Telephone - includes wireless, and land phones
REPAIR-FURN/EQUIP DIST	A 1620.462-00	Repair of district furniture / equipment / gymnasium equipment and partitions
REPAIRS CUSTODIAL EQUIP.	A 1620.463-00	Repair of custodial equipment
RENTAL EQUIPMENT	A 1620.464-00	Rental equipment - for large machinery not owned by district - used for in-house repairs - i.e. boom lift used to allow staff to clean gutters
CONTRACT-ELEVATOR MAINT	A 1620.470-00	Elevator maintenance contracts - includes inspections, and preventative maintenance and repairs
CONTRACT-RUBBISH REMOVAL	A 1620.471-00	Rubbish removal and dumping fees
CONTRACT EXP.	A 1620.472-00	Contracts including but not limited to: fire inspection/safety training, exterminating, shredding services, shade repair/replacement services, maintenance cost for timekeeping system, fire extinguisher inspection, Right to Know maint. program (SDS), fuel oil tank sump maintenance and system monitoring and testing, steam boiler inspections, shade repair/replacement, GPS for district vehicles, etc.
SECURITY SYSTEMS MONITORING	A 1620.476-00	Contract - annual CCTV maint. agreement, access control maint. agreement, burglar alarm monitoring and service agreement, IAC camera monitoring, elevator alarm monitoring (emergency call button), and repairs to systems as needed
CONTRACT-FIRE & SMOKE ALARMS	A 1620.477-00	Contract - inspection, cleaning, and testing of fire/smoke alarms, and repairs
CONFERENCES-MEETINGS	A 1620.479-00	Conferences - includes but not limited to NYSBGA, Nassau County - BGA, mileage reimbursement, etc.
BOCES - HEALTH & SAFETY	A 1620.490-00	BOCES - Health & Safety, Phone Lines, Phone Service Agreement - 100MBPS Fiber Optic, maintenance agreement for phone system, phone system upgrade OXE12, phone repairs/new phones
SUPPLIES	A 1620.545-00	Supplies

A 1620...Operations

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
GENERAL SUPPORT					
SALARIES-GRNSKP	A 1621.161-00	\$ 80,278	\$ 90,245	\$ 94,415	
SALARIES-MAINTENANCE	A 1621.162-00	\$ 129,826	\$ 131,910	\$ 136,310	
SALARIES-O/T MAINTAINERS/GRDS	A 1621.163-00	\$ 12,053	\$ 15,000	\$ 15,000	
MAINTENANCE-EQUIP	A 1621.230-00	\$ 5,915	\$ 5,955	\$ 11,990	
REP. BURNER/BOILER	A 1621.463-00	\$ 25,065	\$ 22,000	\$ 24,000	
REP. ELEC/HEAT/PLUMBING	A 1621.464-00	\$ 33,481	\$ 26,000	\$ 28,500	
SPECIAL MAINT. PROJ. GCP	A 1621.466-01	\$ 5,468	\$ 12,500	\$ 10,000	
SPECIAL MAINT. PROJ. HGS	A 1621.466-02	\$ 14,750	\$ 3,300	\$ 4,000	
SPECIAL MAINT. PROJ. MO	A 1621.466-03	\$ 5,887	\$ 7,700	\$ 11,000	
SPECIAL MAINT. PROJ. NHP	A 1621.466-04	\$ 7,454	\$ 9,700	\$ 9,000	
REPAIRS/CONTRACTUAL	A 1621.479-00	\$ 150,567	\$ 125,000	\$ 130,000	
MAINTENANCE - SUPPLIES	A 1621.551-00	\$ 75,075	\$ 65,000	\$ 69,000	
A 1621...Maintenance		\$ 545,819	\$ 514,310	\$ 543,215	5.62%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
GENERAL SUPPORT		
SALARIES-GRNSKP	A 1621.161-00	Salary - Groundskeepers (2.0 FTE)
SALARIES-MAINTENANCE	A 1621.162-00	Salary - Maintainers (2.0 FTE)
SALARIES-O/T MAINTAINERS/GRDS	A 1621.163-00	Salary - OT Maintenance/Grounds
MAINTENANCE-EQUIP	A 1621.230-00	Includes but not limited to - broom for John Deer Skid Steer, air compressor, mechanic tool set, ratcheting wrench set, ball field drag mat and groomer, hedge trimmer, rear tine gas tiller, chain saw, misc. tools, etc.
REP. BURNER/BOILER	A 1621.463-00	Repair of district oil burners / boiler inspections
REP. ELEC/HEAT/PLUMBING	A 1621.464-00	Repairs / Inspections of HVAC, electric, and plumbing (including backflow prevention test)
SPECIAL MAINT. PROJ. GCP	A 1621.466-01	Includes but not limited to: Installing a new floor in Principal and Secretary office, install Roppe stair treads in main entrance way, etc.
SPECIAL MAINT. PROJ. HGS	A 1621.466-02	Includes but not limited to: Replacing sidewalk behind wrought iron gate, etc.
SPECIAL MAINT. PROJ. MO	A 1621.466-03	Includes but not limited to: Installing new floor in all purpose room, etc.
SPECIAL MAINT. PROJ. NHP	A 1621.466-04	Includes but not limited to: Installing new flooring in Library, paint entrance stairwell (by parking lot), etc.
REPAIRS/CONTRACTUAL	A 1621.479-00	Contractual items such as environmental testing, fence repairs, concrete repairs, abatements, vehicle repairs, PA system repairs, roof repairs, phone installations, HVAC repairs, wet/dry mop service, architect fees, etc.
MAINTENANCE - SUPPLIES	A 1621.551-00	Materials and Supplies

A 1621...Maintenance

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
GENERAL SUPPORT					
SALARIES-DP	A 1680.160-00	\$ 41,655	\$ 44,215	\$ 46,215	
EQUIPMENT-DP	A 1680.230-00	\$ -	\$ 1,350	\$ 500	
REPAIR/LEASE OF EQUIPMENT	A 1680.460-00	\$ 1,896	\$ 2,835	\$ 2,835	
CONFERENCES	A 1680.479-00	\$ 600	\$ 250	\$ 250	
BOCES SERVICES	A 1680.490-00	\$ 31,264	\$ 37,310	\$ 34,535	
SUPPLIES	A 1680.510-00	\$ 277	\$ 400	\$ 400	
XEROX PAPER & SUPPLIES DIST	A 1680.517-00	\$ 2,581	\$ 3,000	\$ 3,000	
A 1680...Central Data Processing		\$ 78,273	\$ 89,360	\$ 87,735	-1.82%
A 16...Central Services		\$ 2,471,302	\$ 2,585,345	\$ 2,778,795	7.48%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
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GENERAL SUPPORT

SALARIES-DP	A 1680.160-00	Salary - payroll (1.0FTE)
EQUIPMENT-DP	A 1680.230-00	Equipment - i.e. file cabinets, etc.
REPAIR/LEASE OF EQUIPMENT	A 1680.460-00	Repairs to office equipment if necessary, postage machine lease
CONFERENCES	A 1680.479-00	Data processing conferences (i.e. payroll updates/Finance Manager module updates, etc.)
BOCES SERVICES	A 1680.490-00	BOCES - Finance Manager (FM), W-2's/1099's, EDGE maint for check printing/folding machine
SUPPLIES	A 1680.510-00	Supplies for data processing
XEROX PAPER & SUPPLIES DIST	A 1680.517-00	Copy Paper - Central Office

A 1680...Central Data Processing

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
GENERAL SUPPORT					
INSURANCE	A 1910.420-00	\$ 195,492	\$ 208,080	\$ 207,425	
A 1910...Insurance		\$ 195,492	\$ 208,080	\$ 207,425	-0.31%
BOCES ADMIN CHARGES	A 1981.490-00	\$ 207,881	\$ 214,200	\$ 213,540	
A 1981...BOCES Administration		\$ 207,881	\$ 214,200	\$ 213,540	-0.31%
A 19...Special Items		\$ 403,373	\$ 422,280	\$ 420,965	-0.31%
TOTAL GENERAL SUPPORT		\$ 4,169,835	\$ 4,193,135	\$ 4,439,610	5.88%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
GENERAL SUPPORT		
INSURANCE A 1910...Insurance	A 1910.420-00	Coverage via New York State Insurance Reciprocal (insurance also charged to 5510.424-00), UST insurance, crime policy
BOCES ADMIN CHARGES A 1981...BOCES Administration	A 1981.490-00	BOCES Admin Charges/ Rental of Facilities/ Capital Projects - mandated obligation
TOTAL GENERAL SUPPORT		

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
INSTRUCTION					
SAL. CURRIC. WRIT.	A 2010.150-00	\$ 6,240	\$ 11,850	\$ 11,850	
CURRICULUM DIRECTOR	A 2010.151-00	\$ 84,563	\$ 82,500	\$ 84,470	
SALARIES-SECRETARIES	A 2010.161-00	\$ 47,818	\$ 48,700	\$ 49,180	
CURRICULUM - EQUIPMENT	A 2010.230-00	\$ 100	\$ 1,350	\$ 770	
DUES	A 2010.410-00	\$ 1,479	\$ 1,570	\$ 1,590	
SUPV & EVALUATION DEVELOP.	A 2010.470-00	\$ 41,150	\$ 20,040	\$ 47,800	
CONFERENCES - MEETINGS	A 2010.479-00	\$ 140	\$ 2,115	\$ 350	
OFFICE SUPPLIES - CURRICULUM	A 2010.510-00	\$ 277	\$ 500	\$ 500	
A 2010...Instruction and Learning		\$ 181,766	\$ 168,625	\$ 196,510	16.54%
SALARIES-PRINC/SUPV	A 2020.150-00	\$ 795,159	\$ 666,465	\$ 679,175	
SALARIES-SECRETARIES	A 2020.160-00	\$ 218,500	\$ 222,835	\$ 268,510	
SALARIES-OFFICE MONITORS	A 2020.161-00	\$ 55,900	\$ 56,155	\$ 56,155	
OFFICE EQUIPMENT - PPS	A 2020.231-00	\$ 895	\$ -	\$ 115	
OFFICE EQUIPMENT GCP	A 2020.230-01	\$ 645	\$ 1,210	\$ 1,135	
OFFICE EQUIPMENT HGS	A 2020.230-02	\$ 1,425	\$ 1,450	\$ -	
OFFICE EQUIPMENT MO	A 2020.230-03	\$ 895	\$ 440	\$ 700	
OFFICE EQUIPMENT NHP	A 2020.230-04	\$ -	\$ 350	\$ 200	
DUES	A 2020.409-00	\$ 200	\$ 355	\$ 340	
DUES	A 2020.410-00	\$ 50	\$ 125	\$ -	
DUES/SUBSCRIPTIONS/OTHER - GCP	A 2020.410-01	\$ -	\$ 235	\$ 385	
DUES/SUBSCRIPTIONS/OTHER - HGS	A 2020.410-02	\$ 119	\$ 150	\$ 200	
DUES/SUBSCRIPTIONS/OTHER - MO	A 2020.410-03	\$ -	\$ 325	\$ 325	
DUES/SUBSCRIPTIONS/OTHER - NHPRS	A 2020.410-04	\$ -	\$ 475	\$ 290	
CONFERENCES - MEETINGS	A 2020.478-00	\$ 921	\$ 2,000	\$ 2,000	
CONF MTGS-TECH	A 2020.479-00	\$ 99	\$ 300	\$ 250	

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
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INSTRUCTION

SAL. CURRIC. WRIT.	A 2010.150-00	Collegial circles facilitation (1 per building), Mentors (2), Curriculum writing (175 hours) - to allow for district staff to write the curriculum for Social Studies, Technology, etc.
CURRICULUM DIRECTOR	A 2010.151-00	Director of Curriculum and Instruction (0.5 FTE - split with A 2020.150-00)
SALARIES-SECRETARIES	A 2010.161-00	Salary - clerical (1.0 FTE)
CURRICULUM - EQUIPMENT	A 2010.230-00	Curriculum office equipment - i.e. chair, electric stapler
DUES	A 2010.410-00	Dues - curriculum related organizations - i.e. NADCO, ASCD, SCOPE, ASA, etc.
SUPV & EVALUATION DEVELOP.	A 2010.470-00	Staff development - i.e. Science program training, Schoolwide Fundamentals training, Fountas and Pinnell Training, Global Compliance Network, Superintendent Conference Day - Speaker(s), etc.
CONFERENCES - MEETINGS	A 2010.479-00	Conferences - curriculum related - i.e. LIASCD conferences, Scope (awards ceremony), etc.
OFFICE SUPPLIES - CURRICULUM	A 2010.510-00	Office supplies for the Curriculum office

A 2010...Instruction and Learning

SALARIES-PRINC/SUPV	A 2020.150-00	Salary - Principals (4 FTE's) and Director of Curriculum and Instruction (0.5 FTE - split with A 2010.151-00)
SALARIES-SECRETARIES	A 2020.160-00	Salary - Clerical who support the principals (4.5 FTE), Clerical to support Tech and Data (1.0)
SALARIES-OFFICE MONITORS	A 2020.161-00	Salary - monitors working in principals' office (one monitor per school - 5 hours per day) - (Contract not settled - reflects 2017-2018 salaries)
OFFICE EQUIPMENT - PPS	A 2020.231-00	Office Equip - Spec Ed. - 2nd computer screen for clerical desk
OFFICE EQUIPMENT GCP	A 2020.230-01	Office Equip GCP - i.e. file cabinet (1), conference chairs (3), electric stapler
OFFICE EQUIPMENT HGS	A 2020.230-02	code not used
OFFICE EQUIPMENT MO	A 2020.230-03	Office Equip MO - i.e. Magnetic white board for meetings (1)
OFFICE EQUIPMENT NHP	A 2020.230-04	Office Equip NHP - i.e. misc. equipment
DUES	A 2020.409-00	Dues - Spec Ed. - Including but not limited to LIASEA, Council of NYS Special Education Administrators, Nassau Association for Special Education Teachers, etc.
DUES	A 2020.410-00	code not used
DUES/SUBSCRIPTIONS/OTHER - GCP	A 2020.410-01	Including but not limited to ASCD, NAESP, etc.
DUES/SUBSCRIPTIONS/OTHER - HGS	A 2020.410-02	Including but not limited to ASCD, The Marshall Memo, Master Teacher, etc.
DUES/SUBSCRIPTIONS/OTHER - MO	A 2020.410-03	Including but not limited to ASCD, NAESP, etc.
DUES/SUBSCRIPTIONS/OTHER - NHPRS	A 2020.410-04	Including but not limited to ASCD, NAESP, etc.
CONFERENCES - MEETINGS	A 2020.478-00	Spec Ed. - conferences and meetings - Including but not limited to LIASEA, etc.
CONF MTGS-TECH	A 2020.479-00	CI Director - conferences and meetings - Including but not limited to LI Tech Summit, Suffolk ASSET, etc.

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
INSTRUCTION					
CONF MTGS-PRINC/SUPV - GCP	A 2020.479-01	\$ -	\$ 200	\$ 265	
CONF MTGS-PRINC/SUPV - HGS	A 2020.479-02	\$ -	\$ 250	\$ 300	
CONF MTGS-PRINC/SUPV - MO	A 2020.479-03	\$ -	\$ 300	\$ 300	
CONF MTGS-PRINC/SUPV - RS	A 2020.479-04	\$ -	\$ 405	\$ 275	
OFFICE SUPPLIES-GCP	A 2020.510-01	\$ 1,106	\$ 1,280	\$ 1,235	
OFFICE SUPPLIES-HGS	A 2020.510-02	\$ 2,325	\$ 2,380	\$ 2,325	
OFFICE SUPPLIES-MO	A 2020.510-03	\$ 1,424	\$ 1,530	\$ 1,445	
OFFICE SUPPLIES-NHP	A 2020.510-04	\$ 1,992	\$ 2,285	\$ 2,250	
PROF BKS - TECH	A 2020.511-00	\$ -	\$ 100	\$ 100	
PROF BKS GCP	A 2020.511-01	\$ -	\$ 100	\$ 100	
PROF BKS HGS	A 2020.511-02	\$ 55	\$ 100	\$ 100	
PROF BKS MO	A 2020.511-03	\$ 94	\$ 100	\$ 100	
PROF BKS NHP	A 2020.511-04	\$ -	\$ 100	\$ 100	
A 2020...Regular School Non Instruction		\$ 1,081,804	\$ 962,000	\$ 1,018,675	5.89%
SALARY-IN SERVICE	A 2070.150-00	\$ 150	\$ 750	\$ 750	
IN SERVICE FEES	A 2070.470-00	\$ 1,904	\$ 2,500	\$ 2,400	
BOCES-STAFF DEVELOPMENT	A 2070.490-00	\$ 12,126	\$ 11,080	\$ 11,885	
IN SERVICE SUPPLIES	A 2070.510-00	\$ -	\$ 2,500	\$ 1,500	
A 2070...Inservice Training-Instruction		\$ 14,180	\$ 16,830	\$ 16,535	-1.75%
A 20...Admin & Improvement		\$ 1,277,751	\$ 1,147,455	\$ 1,231,720	7.34%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
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INSTRUCTION

CONF MTGS-PRINC/SUPV - GCP	A 2020.479-01	Conferences - Including but not limited to LI Tech Summit, LIASCD, etc.
CONF MTGS-PRINC/SUPV - HGS	A 2020.479-02	Conferences - Including but not limited to LIASCD, etc.
CONF MTGS-PRINC/SUPV - MO	A 2020.479-03	Conferences - Including but not limited to LIASCD, etc.
CONF MTGS-PRINC/SUPV - RS	A 2020.479-04	Conferences - Including but not limited to LI Tech Summit, LIASCD, etc.
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 - 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 - payments to teachers for providing professional development to other teachers - i.e. Professional Development Presenter - 2 Hr. Mondays, etc.
IN SERVICE FEES	A 2070.470-00	Vendor fees associated with conducting professional development (i.e. Superintendent's conference days, new teacher orientation), and the volunteer program
BOCES-STAFF DEVELOPMENT	A 2070.490-00	BOCES - Staff Development - i.e. prof development, substitute reimbursement etc.
IN SERVICE SUPPLIES	A 2070.510-00	In-Service Supplies

A 2070...In-service Training-Instruction

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
INSTRUCTION					
SALARIES-TEACHERS K-6	A 2110.120-00	\$ 9,468,061	\$ 9,669,340	\$ 9,632,040	
SALARIES-SUBS	A 2110.140-00	\$ 201,419	\$ 203,000	\$ 250,000	
SALARIES-HOME TUTORS	A 2110.141-00	\$ 2,775	\$ 1,000	\$ 1,000	
SALARY-EXTRA CLASS COV	A 2110.142-00	\$ 14,747	\$ 1,500	\$ 1,500	
SALARY-AED SUPERVISION	A 2110.145-00	\$ -	\$ 500	\$ 500	
SALARIES-SUBS NO CHLD LFT BHND	A 2110.146-00	\$ 225	\$ 5,000	\$ -	
SALARIES-SCHOOL MONITORS	A 2110.160-00	\$ 209,369	\$ 232,114	\$ 230,910	
DOOR MONITORS	A 2110.161-00	\$ 64,155	\$ 66,992	\$ 68,500	
AED-CLASSIFIED STAFF	A 2110.162-00	\$ 1,200	\$ 2,000	\$ 2,000	
SALARY-VOLUNTEER PROGRAM	A 2110.163-00	\$ 1,030	\$ 1,040	\$ 1,040	
SALARY-EARLY INTERVENTION AIDES	A 2110.171-00	\$ 94,182	\$ 94,045	\$ 89,405	
EQUIPMENT DISTRICT	A 2110.230-00	\$ 5,000	\$ 5,000	\$ 7,000	
EQUIPMENT GCP	A 2110.230-01	\$ 3,080	\$ 1,050	\$ 2,985	
EQUIPMENT HGS	A 2110.230-02	\$ 3,060	\$ 3,720	\$ 5,600	
EQUIPMENT MO	A 2110.230-03	\$ 420	\$ 920	\$ 1,700	
EQUIPMENT NHP	A 2110.230-04	\$ 3,814	\$ 1,535	\$ 915	
MUSIC INSTRUMENTS	A 2110.231-00	\$ 8,510	\$ 4,000	\$ 4,170	
XEROX LEASES/MAINTENANCE	A 2110.400-00	\$ 1,683	\$ 440	\$ 440	
OTHER EXPENSE DISTRICT	A 2110.411-00	\$ -	\$ 1,000	\$ 1,000	
OTHER EXPENSE GCP	A 2110.411-01	\$ 625	\$ 805	\$ 815	
OTHER EXPENSE HGS	A 2110.411-02	\$ 1,272	\$ 1,250	\$ 1,110	
OTHER EXPENSE MO	A 2110.411-03	\$ 1,753	\$ 1,645	\$ 1,650	

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
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INSTRUCTION

SALARIES-TEACHERS K-6	A 2110.120-00	Salaries (99.8 FTE) - includes level movement from earned credits (Contract not settled - reflects 2017-2018 salaries)
SALARIES-SUBS	A 2110.140-00	Salaries - teacher substitutes - rate inc to \$125 per diem
SALARIES-HOME TUTORS	A 2110.141-00	Salary - home tutors
SALARY-EXTRA CLASS COV	A 2110.142-00	Salary - extra class coverage (if a substitute is not available for an absent "special area" teacher (i.e. PE), teacher gives up prep period)
SALARY-AED SUPERVISION	A 2110.145-00	Salary - AED supervision - certified AED staff working after school events
SALARIES-SUBS NO CHLD LFT BHND	A 2110.146-00	Salary - State Tests - teachers do the grading and substitutes cover the classes - The district has made a concerted effort to do the grading on days when students are not in school so subs are not always necessary. For the 18-19 school year this code will not be needed
SALARIES-SCHOOL MONITORS	A 2110.160-00	Salary - School Monitors - (32.0 FTE) - (Contract not settled - reflects 2017-2018 salaries). + clerical (.5 FTE)
DOOR MONITORS	A 2110.161-00	Salary - 8 pt monitors - also includes 1/2 hr. extra (4 door monitors) - early arrival, + 1 PT Monitor for central registration during January - (Contract not settled - reflects 2017-2018 salaries)
AED-CLASSIFIED STAFF	A 2110.162-00	Salary - AED supervision - non certified AED staff working after school events
SALARY-VOLUNTEER PROGRAM	A 2110.163-00	Volunteer coordinator for senior citizen program (seniors read to students, etc.)
SALARY-EARLY INTERVENTION AIDES	A 2110.171-00	Salary- Kindergarten Aides (5.0 FTE) - (Teacher Aides contract not settled - reflects 2016-2017 salaries)
EQUIPMENT DISTRICT	A 2110.230-00	Equipment - including but not limited to - technology, projectors, file cabinets, dry erase boards, classroom furniture, etc.
EQUIPMENT GCP	A 2110.230-01	Equipment - including but not limited to - electric staplers (5), electric sharpeners (5), chair (1), student chairs (10), file cabinet (1), document camera (1), chart stand (1), kidney table (1), easel (1), wobbly stool (5), etc.
EQUIPMENT HGS	A 2110.230-02	Equipment - including but not limited to - kidney table (3), storage unit (1), chart stand (1), mobile file cart (2), book mobile (1), magnetic markerboard (2), kids couch (1), mobile organizer (1), file cabinet (1), kidney table with dry erase top (1), book stand (1). electric stapler (1), paper trimmer (1), etc.
EQUIPMENT MO	A 2110.230-03	Equipment - including but not limited to - classroom carpets (2), activity table (1), file cabinet (1), etc.
EQUIPMENT NHP	A 2110.230-04	Equipment - including but not limited to - round table (1), bulletin board (1), corkboard (1), cubby rack (1), etc.
MUSIC INSTRUMENTS	A 2110.231-00	Music Instruments to replace broken equipment if repairs cannot be made or to purchase additional instruments when needed
XEROX LEASES/MAINTENANCE	A 2110.400-00	Lease / Maintenance agreements on district owned machines
OTHER EXPENSE DISTRICT	A 2110.411-00	Other Expenses - District - i.e. Translation Services as required
OTHER EXPENSE GCP	A 2110.411-01	Other Expenses - GCP - i.e. Olympiad fees, NYSSMA custom awards, other custom awards/contests
OTHER EXPENSE HGS	A 2110.411-02	Other Expenses - HGS - i.e. NYSSMA custom awards, Custom graduation plaques, Custom science awards, DASA Awards, other custom awards/contests
OTHER EXPENSE MO	A 2110.411-03	Other Expenses - MO - i.e. NYSSMA custom medals/pins, DASA Awards, Custom science awards, other custom awards/contests, criterion picture licensing agreement

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
INSTRUCTION					
OTHER EXPENSE NHP	A 2110.411-04	\$ 585	\$ 950	\$ 705	
CONCERT EXPENSE	A 2110.412-00	\$ 875	\$ 875	\$ 875	
ENRICHMENT	A 2110.415-00	\$ 2,380	\$ 2,640	\$ 870	
STUDENT ACCIDENT INS.	A 2110.420-00	\$ 1,544	\$ 1,790	\$ 1,790	
INSTRUMENT REPAIR	A 2110.432-00	\$ 1,151	\$ 1,940	\$ 2,660	
MILEAGE-SPEC TEACHERS	A 2110.478-00	\$ 250	\$ 800	\$ 1,300	
CONF/MTGS TCHRS	A 2110.479-00	\$ 2,038	\$ 9,000	\$ 6,000	
TEXTBOOKS - DIST	A 2110.480-00	\$ 52,969	\$ 52,640	\$ 120,180	
TEXTBOOKS - GCP	A 2110.480-01	\$ 15,081	\$ 17,590	\$ 16,950	
TEXTBOOKS - HGS	A 2110.480-02	\$ 39,464	\$ 32,620	\$ 31,860	
TEXTBOOKS - MO	A 2110.480-03	\$ 20,061	\$ 20,330	\$ 19,805	
TEXTBOOKS - NHP	A 2110.480-04	\$ 31,959	\$ 31,340	\$ 30,870	
TEXTBOOKS - NP	A 2110.480-05	\$ 14,894	\$ 16,110	\$ 14,910	
BOCES - XEROX	A 2110.490-00	\$ 42,560	\$ 42,720	\$ 49,550	
BOCES-DIST WIDE CULTURAL ARTS	A 2110.490-01	\$ 17,292	\$ 19,000	\$ 19,000	
BOCES DATA WAREHOUSE	A 2110.490-06	\$ 15,922	\$ 16,515	\$ 16,890	
SCIENCE KITS & SCIS - DIST	A 2110.510-00	\$ -	\$ 500	\$ 28,700	

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
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INSTRUCTION

OTHER EXPENSE NHP	A 2110.411-04	Other Expenses - NHP - i.e. Olympiad fees, Custom graduation awards, NYSSMA custom awards, Sousa Certificates /Pins, other custom awards/contests
CONCERT EXPENSE	A 2110.412-00	NYSSMA Dues
ENRICHMENT	A 2110.415-00	Math Olympiad Team Registration and Tournament
STUDENT ACCIDENT INS.	A 2110.420-00	Student accident insurance
INSTRUMENT REPAIR	A 2110.432-00	To repair district owned instruments as needed, and to have regularly scheduled tunings of district pianos
MILEAGE-SPEC TEACHERS	A 2110.478-00	Mileage
CONF/MTGS TCHRS	A 2110.479-00	Conferences and meetings - outside district conferences for teachers willing to turnkey for district professional development
TEXTBOOKS - DIST	A 2110.480-00	Textbooks - Science Program (new), etc.
TEXTBOOKS - GCP	A 2110.480-01	Textbooks - GCP - allocation of \$58.25 per pupil - there is a dollar for dollar reimbursement from the state for textbooks up to \$58.25 per pupil
TEXTBOOKS - HGS	A 2110.480-02	Textbooks - HGS - allocation of \$58.25 per pupil - there is a dollar for dollar reimbursement from the state for textbooks up to \$58.25 per pupil
TEXTBOOKS - MO	A 2110.480-03	Textbooks - MO - allocation of \$58.25 per pupil - there is a dollar for dollar reimbursement from the state for textbooks up to \$58.25 per pupil
TEXTBOOKS - NHP	A 2110.480-04	Textbooks - NHP - allocation of \$58.25 per pupil - there is a dollar for dollar reimbursement from the state for textbooks up to \$58.25 per pupil
TEXTBOOKS - NP	A 2110.480-05	Textbook Loan Program - Non Public, utilizing Textbook Central when possible - there is a dollar for dollar reimbursement from the state for textbooks up to \$58.25 per pupil
BOCES - XEROX	A 2110.490-00	Xerox machines utilized through a BOCES bid
BOCES-DIST WIDE CULTURAL ARTS	A 2110.490-01	BOCES - Cultural Arts (Arts in Education / Artists in Schools), art and music workshops for teachers
BOCES DATA WAREHOUSE	A 2110.490-06	BOCES - Data Warehouse, My Learning Plan (keeps track of teachers credits for reporting to state), Frontline
SCIENCE KITS & SCIS - DIST	A 2110.510-00	Science Kits - District - Project Lead the Way (science engineering kits)

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
INSTRUCTION					
SCIENCE SUPPLIES/SCIS GCP	A 2110.510-01	\$ 1,520	\$ 2,000	\$ 2,000	
SCIENCE SUPPLIES/SCIS HGS	A 2110.510-02	\$ 1,774	\$ 1,800	\$ 2,500	
SCIENCE SUPPLIES/SCIS MO	A 2110.510-03	\$ 2,361	\$ 2,500	\$ 2,500	
SCIENCE SUPPLIES/SCIS NHP	A 2110.510-04	\$ 1,335	\$ 2,750	\$ 2,500	
PROFESSIONAL BOOKS GCP	A 2110.511-01	\$ -	\$ 100	\$ 100	
PROFESSIONAL BOOKS HGS	A 2110.511-02	\$ -	\$ 100	\$ 100	
PROFESSIONAL BOOKS MO	A 2110.511-03	\$ 70	\$ 100	\$ 100	
PROFESSIONAL BOOKS NHP	A 2110.511-04	\$ -	\$ 100	\$ 100	
INSTR SUPPLIES DISTRICT	A 2110.512-00	\$ 18,906	\$ 5,000	\$ 131,030	
INSTR SUPPLIES - GCP	A 2110.512-01	\$ 11,371	\$ 11,870	\$ 11,475	
INSTR SUPPLIES - HGS	A 2110.512-02	\$ 13,820	\$ 21,160	\$ 20,690	
INSTR SUPPLIES - MO	A 2110.512-03	\$ 13,279	\$ 13,565	\$ 13,240	
INSTR SUPPLIES - NHP	A 2110.512-04	\$ 18,563	\$ 20,370	\$ 20,080	
INSTR. SUPPLIES ESL	A 2110.514-00	\$ 435	\$ 1,500	\$ 1,200	
GIFTED SUPPLIES	A 2110.515-00	\$ 188	\$ 350	\$ 500	
ENRICHMENT SUPPLIES	A 2110.516-00	\$ -	\$ 350	\$ 500	
COPIER PAPER/SUP GCP	A 2110.517-01	\$ 3,664	\$ 4,485	\$ 3,640	
COPIER PAPER/SUP HGS	A 2110.517-02	\$ 5,229	\$ 7,000	\$ 6,840	
COPIER PAPER/SUP MO	A 2110.517-03	\$ 3,456	\$ 4,500	\$ 4,500	
COPIER PAPER/SUP NHP	A 2110.517-04	\$ 6,433	\$ 6,725	\$ 6,625	
A 2110...Regular School Instruction		\$ 10,452,036	\$ 10,671,581	\$ 10,897,415	2.12%
A 21...Teaching		\$ 10,452,036	\$ 10,671,581	\$ 10,897,415	2.12%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
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INSTRUCTION

SCIENCE SUPPLIES/SCIS GCP	A 2110.510-01	Science Kits - GCP
SCIENCE SUPPLIES/SCIS HGS	A 2110.510-02	Science Kits - HGS
SCIENCE SUPPLIES/SCIS MO	A 2110.510-03	Science Kits - MO
SCIENCE SUPPLIES/SCIS NHP	A 2110.510-04	Science Kits - NHP
PROFESSIONAL BOOKS GCP	A 2110.511-01	Professional books - GCP
PROFESSIONAL BOOKS HGS	A 2110.511-02	Professional books - HGS
PROFESSIONAL BOOKS MO	A 2110.511-03	Professional books - MO
PROFESSIONAL BOOKS NHP	A 2110.511-04	Professional books - NHP
INSTR SUPPLIES DISTRICT	A 2110.512-00	Instructional Supplies - District - i.e. Purchase materials and supplies to support training + NYSSMA supplies, Foundations kits for K-1, leveled libraries to support guided reading, etc.
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
INSTR. SUPPLIES ESL	A 2110.514-00	Instructional Supplies - ESL
GIFTED SUPPLIES	A 2110.515-00	Gifted Supplies (Odyssey program)
ENRICHMENT SUPPLIES	A 2110.516-00	Enrichment supplies (Math program)
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

A 2110...Regular School Instruction

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
INSTRUCTION					
SALARY TUTORS TO HANDIC	A 2250.141-00	\$ -	\$ 1,000	\$ 1,000	
SALARY TCHERS OF HANDIC	A 2250.150-00	\$ 2,449,655	\$ 2,578,245	\$ 2,498,265	
SAL SPECIAL CLASS AIDES	A 2250.160-00	\$ 770,055	\$ 785,490	\$ 737,405	
SALARY-CSE SECRETARY	A 2250.161-00	\$ 61,521	\$ 65,030	\$ 67,340	
SPEC ED CAFETERIA MONITOR	A 2250.162-00	\$ -	\$ -	\$ 11,990	
EQUIPMENT	A 2250.230-00	\$ 1,970	\$ 1,835	\$ 2,185	
RENTAL/MAINTENANCE COPIER	A 2250.465-00	\$ 40	\$ 15	\$ 15	
SOFTWARE LICENSING	A 2250.469-00	\$ 6,162	\$ 6,020	\$ 7,985	
CONTRACT EXPENSE	A 2250.470-00	\$ 334,494	\$ 565,865	\$ 675,880	
TUITION-OTHER SCHOOLS	A 2250.471-00	\$ 102,242	\$ 106,260	\$ -	
TUITION-PRIVATE	A 2250.472-00	\$ 73,645	\$ -	\$ 110,250	
MILEAGE-SPEC ED	A 2250.478-00	\$ -	\$ 200	\$ 200	
CONFERENCES - MEETINGS	A 2250.479-00	\$ 4,814	\$ 1,650	\$ 1,650	
TUITION-BOCES	A 2250.490-00	\$ 641,654	\$ 437,820	\$ 417,625	
BOCES - XEROX	A 2250.491-00	\$ 1,420	\$ 1,420	\$ 1,650	
INSTR SUPPLIES	A 2250.514-00	\$ 9,039	\$ 8,000	\$ 9,500	
OFFICE SUPPLIES CSE	A 2250.515-00	\$ 812	\$ 1,500	\$ 1,500	
A 2250...Special Education		\$ 4,457,522	\$ 4,560,350	\$ 4,544,440	-0.35%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
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INSTRUCTION

SALARY TUTORS TO HANDIC	A 2250.141-00	Salary - Tutors (home tutoring)
SALARY TCHERS OF HANDIC	A 2250.150-00	Salary - Special Education Teachers (23.84 FTE) - (Contract not settled - reflects 2017-2018 salaries)
SAL SPECIAL CLASS AIDES	A 2250.160-00	Salary - Special Education Aides (40.0 FTE) - includes special education, ICS, and ADA compliance aides - (Teacher Aides contract not settled - reflects 2016-2017 salaries)
SALARY-CSE SECRETARY	A 2250.161-00	Salary - CSE Administrative Assistant (1.45 FTE)
SPEC ED CAFETERIA MONITOR	A 2250.162-00	New code - Additional coverage for PINC/SINC/INC lunch - (Contract not settled - reflects 2017-2018 salaries)
EQUIPMENT	A 2250.230-00	Equipment including but not limited to dry erase board (1), round table (1), Ipads for speech (5), etc.
RENTAL/MAINTENANCE COPIER	A 2250.465-00	Maintenance agreements on district owned machines
SOFTWARE LICENSING	A 2250.469-00	Subscription to NYSE Directors Website, Frontline Education/IEP, Raz Kids, Centris Sync (supports IEP and eschool syncing)
CONTRACT EXPENSE	A 2250.470-00	Contract Expenditures including but not limited to consulting, speech/language, OT, PT, ABA/BIS, evaluations, parent counseling, health aides, etc.
TUITION-OTHER SCHOOLS	A 2250.471-00	Code not used - Tuition for resident special education students attending other public school programs
TUITION-PRIVATE	A 2250.472-00	Tuition for resident special education students attending private school programs
MILEAGE-SPEC ED	A 2250.478-00	Mileage
CONFERENCES - MEETINGS	A 2250.479-00	Conferences for special education teaching staff
TUITION-BOCES	A 2250.490-00	IEP required tuition, related services, evaluations, and equipment rentals, for special education students projected to attend BOCES programs as well as Bilingual Assessment and Interpretation/Translation Services
BOCES - XEROX	A 2250.491-00	Xerox machines utilized through a BOCES bid
INSTR SUPPLIES	A 2250.514-00	Instructional Supplies
OFFICE SUPPLIES CSE	A 2250.515-00	Office Supplies

A 2250...Special Education

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
INSTRUCTION					
SALARIES	A 2270.150-00	\$ 1,000,162	\$ 1,031,500	\$ 1,019,325	
READING CLINIC TEACHER P/T	A 2270.155-00	\$ 10,950	\$ 14,800	\$ -	
MATH CLINIC TEACHER P/T	A 2270.156-00	\$ 11,950	\$ 13,200	\$ -	
CLINIC CONSULTANT	A 2270.475-00	\$ 1,600	\$ 1,600	\$ -	
TEXTBOOKS	A 2270.481-00	\$ 2,670	\$ 4,500	\$ -	
INSTR SUPPLIES-MATH	A 2270.512-00	\$ 2,840	\$ 2,840	\$ 2,840	
INSTR SUPPLIES - READING	A 2270.513-00	\$ 2,840	\$ 2,840	\$ 2,840	
READING CLINIC SUPPLIES	A 2270.515-00	\$ 3,500	\$ 4,000	\$ -	
MATH CLINIC SUPPLIES	A 2270.516-00	\$ 2,625	\$ 4,000	\$ -	
CLINIC SUPPLIES - NON PUB	A 2270.516-05	\$ 627	\$ 1,000	\$ -	
A 2270...Reading and Math Support		\$ 1,039,764	\$ 1,080,280	\$ 1,025,005	-5.12%
A 22...Special Education		\$ 5,497,286	\$ 5,640,630	\$ 5,569,445	-1.26%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
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INSTRUCTION

SALARIES	A 2270.150-00	Salary - Teachers (8.99 FTE's)(Contract not settled - reflects 2017-2018 salaries)
READING CLINIC TEACHER P/T	A 2270.155-00	Code not used
MATH CLINIC TEACHER P/T	A 2270.156-00	Code not used
CLINIC CONSULTANT	A 2270.475-00	Code not used
TEXTBOOKS	A 2270.481-00	Code not used
INSTR SUPPLIES-MATH	A 2270.512-00	Instructional Supplies - Math support program
INSTR SUPPLIES - READING	A 2270.513-00	Instructional Supplies - Reading Styles materials - includes literacy support kits
READING CLINIC SUPPLIES	A 2270.515-00	Code not used
MATH CLINIC SUPPLIES	A 2270.516-00	Code not used
CLINIC SUPPLIES - NON PUB	A 2270.516-05	Code not used

A 2270...Reading and Math Support

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
INSTRUCTION					
SALARIES-LIBRARIANS	A 2610.150-00	\$ 356,285	\$ 344,635	\$ 323,420	
SALARIES-LIBR CLKS	A 2610.160-00	\$ 75,899	\$ 77,910	\$ 39,580	
SALARIES-LIBR AIDES	A 2610.161-00	\$ -	\$ -	\$ 20,500	
AV EQUIPMENT GCP	A 2610.230-01	\$ 94	\$ 750	\$ 750	
AV EQUIPMENT HGS	A 2610.230-02	\$ 600	\$ 560	\$ 250	
AV EQUIPMENT MO	A 2610.230-03	\$ 384	\$ 800	\$ 800	
AV EQUIPMENT NHP	A 2610.230-04	\$ -	\$ 455	\$ 465	
LIBRARY BKS-ENCYS GCP	A 2610.462-01	\$ 2,323	\$ 1,885	\$ 1,820	
LIBRARY BKS-ENCYS HGS	A 2610.462-02	\$ 3,802	\$ 3,500	\$ 3,420	
LIBRARY BKS-ENCYS MO	A 2610.462-03	\$ 2,770	\$ 2,180	\$ 2,125	
LIBRARY BKS-ENCYS NHP	A 2610.462-04	\$ 3,899	\$ 3,360	\$ 3,310	
LIBRARY BKS-ENCYS NON PUB	A 2610.462-05	\$ 1,666	\$ 1,750	\$ 1,715	
SUBSCRIPTIONS GCP	A 2610.464-01	\$ 668	\$ 900	\$ 900	
SUBSCRIPTIONS HGS	A 2610.464-02	\$ 863	\$ 1,000	\$ 1,000	
SUBSCRIPTIONS MO	A 2610.464-03	\$ 645	\$ 800	\$ 750	
SUBSCRIPTIONS NHP	A 2610.464-04	\$ 721	\$ 800	\$ 800	
BOCES-AV/TV REP-FILM RT	A 2610.490-00	\$ 3,655	\$ 1,575	\$ 6,575	
BOCES-LIBRARY AUTOMATION	A 2610.490-03	\$ 18,157	\$ 18,160	\$ 20,485	
SUPPLIES - LIBRARY	A 2610.510-01	\$ 743	\$ 1,000	\$ 1,000	
SUPPLIES - LIBRARY	A 2610.510-02	\$ 1,798	\$ 2,000	\$ 2,000	
SUPPLIES - LIBRARY	A 2610.510-03	\$ 1,125	\$ 1,500	\$ 1,500	
SUPPLIES - LIBRARY	A 2610.510-04	\$ 1,678	\$ 2,000	\$ 2,000	
A 2610...Library and Audio Visual		\$ 477,776	\$ 467,520	\$ 435,165	-6.92%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
INSTRUCTION		
SALARIES-LIBRARIANS	A 2610.150-00	Salary - Librarians (3.0 FTE) - (Contract not settled - reflects 2017-2018 salaries)
SALARIES-LIBR CLKS	A 2610.160-00	Salary - Library Clerks (1.0 FTE) - used to be 2.0. 1.0 FTE moved to central office to assist with technology and data. PT aides added to assist the librarians (see code A 2610.161-00)
SALARIES-LIBR AIDES	A 2610.161-00	New code - Salary - Library Aides (1.6 FTE). This line replaces a 1.0 clerical that used to be in the library (see code A 2610.160-00) - (Contract not settled - reflects 2017-2018 salaries)
AV EQUIPMENT GCP	A 2610.230-01	AV Equipment GCP - i.e. listening centers, etc. - Principal will consider repair costs to existing equipment vs. purchasing new equipment
AV EQUIPMENT HGS	A 2610.230-02	AV Equipment GCP - i.e. boombox (1), etc. - Principal will consider repair costs to existing equipment vs. purchasing new equipment
AV EQUIPMENT MO	A 2610.230-03	AV Equipment GCP - i.e. listening centers, etc. - Principal will consider repair costs to existing equipment vs. purchasing new equipment
AV EQUIPMENT NHP	A 2610.230-04	AV Equipment NHP - i.e. library cart (1), etc. - Principal will consider repair costs to existing equipment vs. purchasing new equipment
LIBRARY BKS-ENCYS GCP	A 2610.462-01	Library Books/Encyclopedias - GCP - allocation of \$6.25 per pupil (state reimburses up to \$6.25 per pupil)
LIBRARY BKS-ENCYS HGS	A 2610.462-02	Library Books/Encyclopedias - HGS - allocation of \$6.25 per pupil (state reimburses up to \$6.25 per pupil)
LIBRARY BKS-ENCYS MO	A 2610.462-03	Library Books/Encyclopedias - MO - allocation of \$6.25 per pupil (state reimburses up to \$6.25 per pupil)
LIBRARY BKS-ENCYS NHP	A 2610.462-04	Library Books/Encyclopedias - NHP - allocation of \$6.25 per pupil (state reimburses up to \$6.25 per pupil)
LIBRARY BKS-ENCYS NON PUB	A 2610.462-05	Library Books/Encyclopedias - NON PUB - allocation of \$6.25 per pupil (state reimburses up to \$6.25 per pupil)
SUBSCRIPTIONS GCP	A 2610.464-01	Subscriptions GCP - Library - i.e. newspapers and magazines
SUBSCRIPTIONS HGS	A 2610.464-02	Subscriptions HGS - Library - i.e. newspapers and magazines
SUBSCRIPTIONS MO	A 2610.464-03	Subscriptions MO - Library - i.e. newspapers and magazines
SUBSCRIPTIONS NHP	A 2610.464-04	Subscriptions NHP - Library - i.e. newspapers and magazines
BOCES-AV/TV REP-FILM RT	A 2610.490-00	BOCES - AV Repair - all 4 buildings
BOCES-LIBRARY AUTOMATION	A 2610.490-03	BOCES - Library Automation - all 4 schools - includes Follett add-ons (Reading Program Service AR/RC, Alliance AV subscriptions)
SUPPLIES - LIBRARY	A 2610.510-01	Supplies - GCP
SUPPLIES - LIBRARY	A 2610.510-02	Supplies - HGS
SUPPLIES - LIBRARY	A 2610.510-03	Supplies - MO
SUPPLIES - LIBRARY	A 2610.510-04	Supplies - NHP

A 2610...Library and Audio Visual

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
INSTRUCTION					
SALARY AIDES	A 2630.160-00	\$ 95,605	\$ 94,395	\$ 95,025	
DISTRICT-COMPUTERS	A 2630.230-00	\$ 91,237	\$ 86,500	\$ 50,265	
DISTRICT-COMPUTERS NP	A 2630.230-05	\$ -	\$ 1,975	\$ 2,220	
COMPUTER SOFTWARE - DW	A 2630.461-00	\$ 52,977	\$ 78,070	\$ 83,620	
COMPUTER SOFTWARE NON PUB	A 2630.461-05	\$ 4,075	\$ 4,085	\$ 4,115	
BOCES-COMPUTERS	A 2630.490-00	\$ 633,116	\$ 678,635	\$ 574,910	
INSTRUCTIONAL SUPPLIES-DW	A 2630.510-00	\$ 25,117	\$ 22,000	\$ 23,000	
A 2630...Computer Instruction		\$ 902,127	\$ 965,660	\$ 833,155	-13.72%
A 26...Instructional Media		\$ 1,379,903	\$ 1,433,180	\$ 1,268,320	-11.50%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
INSTRUCTION		
SALARY AIDES	A 2630.160-00	Salary - Aides (5.0 FTE's) - "Computer Aides" - (Teacher Aides contract not settled - reflects 2016-2017 salaries)
DISTRICT-COMPUTERS	A 2630.230-00	Includes but not limited to - planned replacement interactive boards (12), replacement lab printers (4), replacement classroom printers (15), Kensington storage for IPADS (10), etc.
DISTRICT-COMPUTERS NP	A 2630.230-05	Non-public hardware and technology allocation - state reimbursement
COMPUTER SOFTWARE - DW	A 2630.461-00	Centralized software code - dollar for dollar reimbursement from state aid up to \$14.98 per student (budgeted amount) + the following additional software including but not limited to, Jamf Pro (Casper Suite), HMH Hosting and Maint., iREAD, Newsela, School Asset Manager, Classroom mirroring, Learning A-Z
COMPUTER SOFTWARE NON PUB	A 2630.461-05	Computer Software - NON PUB - per pupil allocation (\$14.98)
BOCES-COMPUTERS	A 2630.490-00	Blackboard Connect, Web Hosting, Model Schools, WAN Wiring Lease, Network Maintenance, Micro Computer Support (NASTECH), Video on Demand, District ISP/EMAIL, hardware maint. (firewall, controllers, switches), EDCOMM, LTPP subscription fee, SMART notebook (90 licenses), In-District Data Support (1 day per week), Data and Privacy Security, Chrome Book Project (450 units), IPAD project, (4th grade rollout of 60 iPads + Project Lead the Way's 40 iPads), Putnam SS/ELA online curriculum
INSTRUCTIONAL SUPPLIES-DW	A 2630.510-00	Instructional Supplies - Technology items - i.e. ink for printers district wide (including labs), projector bulbs, wires to hook up smart boards, etc.

A 2630...Computer Instruction

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
INSTRUCTION					
SALARY-ATTENDANCE	A 2805.160-00	\$ 1,518	\$ 4,400	\$ 4,400	
BOCES-ATTENDANCE	A 2805.490-00	\$ 50,676	\$ 62,540	\$ 65,780	
SUPPLIES	A 2805.512-00	\$ -	\$ 25	\$ 25	
A 2805...Attendance		\$ 52,194	\$ 66,965	\$ 70,205	4.84%
DIAGNOSTIC SCREEN SAL/CERT	A 2810.150-00	\$ 14,965	\$ 14,600	\$ 15,175	
TESTING SERVICES	A 2810.416-00	\$ 1,346	\$ 1,645	\$ 1,760	
BOCES-TESTING	A 2810.490-00	\$ 60,097	\$ 76,735	\$ 88,305	
TESTING MATERIAL	A 2810.510-00	\$ 637	\$ 390	\$ 390	
A 2810...Testing		\$ 77,044	\$ 93,370	\$ 105,630	13.13%
SALARIES-MD'S/RN'S	A 2815.160-00	\$ 246,215	\$ 256,255	\$ 267,745	
EQUIP-HEALTH OFFICE	A 2815.230-00	\$ 215	\$ 3,515	\$ 900	
CONSULTANT NURSE	A 2815.445-00	\$ 11,594	\$ 15,000	\$ 15,000	
HEALTH SERV-OTHER DIST	A 2815.447-00	\$ 15,532	\$ 28,360	\$ 28,360	
CONSULTANT-MDS	A 2815.449-00	\$ 7,400	\$ 8,000	\$ 9,510	
MAINT REPAIR EQUIP	A 2815.460-00	\$ 1,175	\$ 1,175	\$ 1,175	
MED WASTE - DW	A 2815.472-00	\$ 1,325	\$ 1,390	\$ 1,325	

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
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INSTRUCTION

SALARY-ATTENDANCE	A 2805.160-00	Salary - Attendance Officer
BOCES-ATTENDANCE	A 2805.490-00	BOCES - E-school student management system / networking fee, Template design for new report card, edge paper for report cards
SUPPLIES	A 2805.512-00	Supplies for Attendance Office

A 2805...Attendance

DIAGNOSTIC SCREEN SAL/CERT	A 2810.150-00	Salary - 10% of Special Education Director
TESTING SERVICES	A 2810.416-00	Test scoring services - including but not limited to COGAT (3rd grade testing)
BOCES-TESTING	A 2810.490-00	BOCES - Test Scoring (Grades 3-6 reading and math, 4th grade science, NYSAA, NYSESLAT) - state testing related costs includes grading, printing and mailing, parent letters, electronic scoring - math, STAR Assessment - Accelerated Reader
TESTING MATERIAL	A 2810.510-00	Testing Materials - including but not limited to COGAT

A 2810...Testing

SALARIES-MD'S/RN'S	A 2815.160-00	Salary - Nurses (5.85 FTE's) + OT
EQUIP-HEALTH OFFICE	A 2815.230-00	Equipment - Health Office - any necessary equipment needed during year - i.e. refrigerator replacement (HGS), shredder replacement (NHPRS), locking file cabinet (NHPRS), etc.
CONSULTANT NURSE	A 2815.445-00	consultant nurse when nurses are out sick if subs are not available
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, and physician for volunteers and blood borne pathogens
MAINT REPAIR EQUIP	A 2815.460-00	Equipment - Repair/Maintenance including but not limited to the calibration of 5 district audiometers, and maint of AED's
MED WASTE - DW	A 2815.472-00	Medical waste disposal

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
INSTRUCTION					
TRAINING AED	A 2815.478-00	\$ 3,400	\$ 5,280	\$ 4,750	
CONFERENCES RN'S	A 2815.479-00	\$ -	\$ 350	\$ 350	
BOCES HEALTH SERV	A 2815.490-00	\$ 3,699	\$ 3,760	\$ 3,775	
SUPPLIES-DISTRICT	A 2815.510-00	\$ 6,621	\$ 6,000	\$ 6,000	
UNIFORMS	A 2815.511-00	\$ 777	\$ 1,050	\$ 1,050	
A 2815...Health Services - Nurses		\$ 297,953	\$ 330,135	\$ 339,940	2.97%
SALARIES-PSYCHOLOGISTS/SOCIAL WORKERS	A 2820.150-00	\$ 699,898	\$ 710,845	\$ 724,110	
CONTRACTUAL EXPENSE	A 2820.440-00	\$ 770	\$ 795	\$ 800	
CONFERENCES PSYCH.	A 2820.479-00	\$ 420	\$ 1,500	\$ 1,500	
SCORING - BOCES	A 2820.490-00	\$ 20,696	\$ 18,230	\$ 19,145	
TESTING MATERIALS	A 2820.510-00	\$ 5,605	\$ 4,500	\$ 5,000	
PROF JOURNALS-BOOKS	A 2820.511-00	\$ 122	\$ 135	\$ 135	
A 2820...Psychological Services		\$ 727,511	\$ 736,005	\$ 750,690	2.00%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
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INSTRUCTION

TRAINING AED	A 2815.478-00	Training - AED/CPR certification/training
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 services
SUPPLIES-DISTRICT	A 2815.510-00	Health Services Supplies - District Wide
UNIFORMS	A 2815.511-00	Nurses Uniforms - per contract - \$150 per nurse

A 2815...Health Services - Nurses

SALARIES-PSYCHOLOGISTS/SOCIAL WORKERS	A 2820.150-00	Salary - Director of Special Education (90%) + Psychologists/Social Workers (5.5 FTEs)(Contract not settled - reflects 2017-2018 salaries)
CONTRACTUAL EXPENSE	A 2820.440-00	Electronic subscription to Section 504 Compliance Advisor, Today's School Psychologist, and The Special Educator
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. 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 - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
INSTRUCTION					
SALARIES-COCUR/EXT DAY	A 2850.150-00	\$ 15,187	\$ 23,505	\$ 22,660	
CO-CURR, CLUBS, NON-CERTIFIED STAFF	A 2850.160-00	\$ 3,965	\$ 60	\$ 1,000	
CONTRACTED SERVICES-YEARBOOK	A 2850.470-00	\$ 1,637	\$ 750	\$ 750	
A 2850...Co-Curricular		\$ 20,789	\$ 24,315	\$ 24,410	0.39%
A 28...Pupil Services		\$ 1,175,492	\$ 1,250,790	\$ 1,290,875	3.20%
TOTAL INSTRUCTION		\$ 19,782,468	\$ 20,143,636	\$ 20,257,775	0.57%

New Hyde Park - Garden City Park UFSD - 2018-2019 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 Student Council, NYSSMA, Jazz/Stage Band, Marching Band, Maturation (evening parent meeting), Enrichment Odyssey Fair, Math Fair, Concerts (Winter/Spring), Science Fair, 6th Grade Science Finals, ELA Curriculum Liaisons, Math Curriculum Liaisons, School Web Masters, School Tech Liaisons, etc.
CO-CURR, CLUBS, NON-CERTIFIED STAFF	A 2850.160-00	Including but not limited to payments (non-certified staff) for Student Council, NYSSMA, Jazz/Stage Band, Marching Band, Maturation (evening parent meeting), Enrichment Odyssey Fair, Math Fair, Concerts (Winter/Spring), Science Fair, 6th Grade Science Finals, ELA Curriculum Liaisons, Math Curriculum Liaisons, School Web Masters, School Tech Liaisons, etc.
CONTRACTED SERVICES-YEARBOOK	A 2850.470-00	Contracted Services - district contribution towards yearbook expense
A 2850...Co-Curricular		
TOTAL INSTRUCTION		

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
TRANSPORTATION					
SALARY TRANS DIR & SECTY	A 5510.160-00	\$ 88,568	\$ 88,785	\$ 100,345	
SALARIES-BUS DRIVERS	A 5510.161-00	\$ 72,768	\$ 76,445	\$ 77,210	
BUS DRIVER OVERTIME	A 5510.166-00	\$ 792	\$ 500	\$ 500	
SALARY-BUS MATRON	A 5510.170-00	\$ 39,280	\$ 36,000	\$ 36,000	
INSURANCE	A 5510.424-00	\$ 9,120	\$ 9,300	\$ 9,580	
REPAIRS-VEHICLES	A 5510.460-00	\$ 42,065	\$ 31,000	\$ 36,000	
RENTAL/MAINTENANCE COPIER	A 5510.465-00	\$ 60	\$ 25	\$ 25	
TELEPHONE	A 5510.466-00	\$ 2,000	\$ 2,000	\$ 2,000	
BIDS	A 5510.471-00	\$ 1,288	\$ 1,455	\$ 1,455	
DRIVER TRAINING	A 5510.472-00	\$ 3,329	\$ -	\$ -	
MEDICAL EXAMS	A 5510.473-00	\$ 50	\$ 595	\$ 250	
TRANSPORTATION-CONFERENCES	A 5510.479-00	\$ -	\$ 475	\$ 475	
BOCES - XEROX, OTHER SERVICES	A 5510.490-00	\$ 3,494	\$ 5,770	\$ 5,390	
TRANSPORTATION-SUPPLIES	A 5510.512-00	\$ 295	\$ 300	\$ 300	
PARTS-VEHICLES	A 5510.521-00	\$ -	\$ 100	\$ 1,100	
GAS OIL	A 5510.522-00	\$ 7,000	\$ 7,500	\$ 7,500	
UNIFORMS	A 5510.543-00	\$ -	\$ 495	\$ 495	
A 5510...Transportation		\$ 270,109	\$ 260,745	\$ 278,625	6.86%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
TRANSPORTATION		
SALARY TRANS DIR & SECTY	A 5510.160-00	Salary - Transportation Director (.4 FTE), + Clerical (1.0 FTE)
SALARIES-BUS DRIVERS	A 5510.161-00	Salary - Bus Drivers - (3.0 FTE)
BUS DRIVER OVERTIME	A 5510.166-00	Salary - Bus Driver OT
SALARY-BUS MATRON	A 5510.170-00	Salary - Bus Matrons - for 10 month school year \$20.00 per matron per run (currently 5 positions)
INSURANCE	A 5510.424-00	Bus Insurance - NYSIR projects increase - insurance also charged to 1910.420
REPAIRS-VEHICLES	A 5510.460-00	Vehicle Repair - (buses ranging from 1990 to 2015 - youngest after 2015 is 2009), DOT Inspections and preventative maintenance, etc.
RENTAL/MAINTENANCE COPIER	A 5510.465-00	Maintenance agreements on district owned machines
TELEPHONE	A 5510.466-00	Telephone - wireless 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	code no longer used - Training to be provided by BOCES - Funds transferred to BOCES code 5510.490-00
MEDICAL EXAMS	A 5510.473-00	Random drug/alcohol testing - The FMCSA (Federal Motor Carriers Safety Administration) determines who gets tested and how often. The district must have the funding to pay a vendor when mandated to send driver for testing, annual CDL physical exams (all drivers)
TRANSPORTATION-CONFERENCES	A 5510.479-00	Transportation - Conferences - i.e. NYAPT Nassau County Dues, NYAPT - NYS dues
BOCES - XEROX, OTHER SERVICES	A 5510.490-00	Xerox machines utilized through a BOCES bid, Driver Training (30 hour training class for new drivers, defensive driving classes, behind the wheel tests, oral/written tests, physical performance tests, bus air brake endorsements, etc.), 19A consultant fee, matron training, fee to participate in cooperative bidding, etc. (budget for training removed from code A5510.472-00 and transferred here)
TRANSPORTATION-SUPPLIES	A 5510.512-00	Transportation - Supplies
PARTS-VEHICLES	A 5510.521-00	Parts to fix buses in-house
GAS OIL	A 5510.522-00	Gas/oil - for buses
UNIFORMS	A 5510.543-00	Uniforms - per contract

A 5510...Transportation

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
TRANSPORTATION					
TRANSP-SPEC ED/BY BUS CO.	A 5540.412-00	\$ 262,480	\$ 156,155	\$ 232,005	
TRANS-REGULAR NON PUBLIC(INDIS	A 5540.413-00	\$ 34,978	\$ 35,325	\$ 36,315	
TRANS-REG. NON PUBLIC(OUT DIS)	A 5540.414-00	\$ 173,028	\$ 191,345	\$ 393,995	
FIELD TRIPS DIST. (ENRICHMENT)	A 5540.415-00	\$ 1,409	\$ 2,495	\$ 2,495	
TRANS-REGULAR PUBLIC (IN DIST)	A 5540.416-00	\$ 64,260	\$ 97,170	\$ 66,725	
TRANSP-SPECIAL ED BY BOCES	A 5540.490-00	\$ 750	\$ -	\$ -	
A 5540...Contract Transportation		\$ 536,904	\$ 482,490	\$ 731,535	51.62%
A 55...Pupil Transportation		\$ 807,013	\$ 743,235	\$ 1,010,160	35.91%
TOTAL TRANSPORTATION		\$ 807,013	\$ 743,235	\$ 1,010,160	35.91%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
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TRANSPORTATION

TRANSP-SPEC ED/BY BUS CO.	A 5540.412-00	Special Education Transportation (out of district placements) - by bidded vendor or quadrant agreement
TRANS-REGULAR NON PUBLIC(INDIS	A 5540.413-00	Regular Transportation - Non-Public (in district) - 1 bus
TRANS-REG. NON PUBLIC(OUT DIS)	A 5540.414-00	Regular Transportation - Non-Public (out of district) - currently: 9 schools, 28 students
FIELD TRIPS DIST. (ENRICHMENT)	A 5540.415-00	Field Trips - Enrichment - i.e. Town Hall (Constitutional Works), Olympiad tournament
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	code not used

A 5540...Contract Transportation

TOTAL TRANSPORTATION		
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New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
UNDISTRIBUTED					
EMPLOYEE RETIREMENT	A 9010.800-00	\$ 513,209	\$ 548,205	\$ 527,995	
TEACHERS RETIREMENT	A 9020.800-00	\$ 1,736,194	\$ 1,701,735	\$ 1,784,485	
SOCIAL SECURITY	A 9030.800-00	\$ 1,468,535	\$ 1,546,740	\$ 1,551,570	
WORKERS COMPENSATION	A 9040.800-00	\$ 199,423	\$ 201,150	\$ 211,400	
LIFE INSURANCE	A 9045.800-00	\$ 3,846	\$ 3,570	\$ 3,710	
UNEMPLOYMENT INSURANCE	A 9050.800-00	\$ 9,779	\$ 9,000	\$ 9,000	
DISABILITY INSURANCE	A 9055.800-00	\$ 4,192	\$ 4,660	\$ 4,895	
HEALTH INSURANCE	A 9060.800-00	\$ 4,866,499	\$ 5,986,099	\$ 6,308,275	
DENTAL INSURANCE	A 9061.800-00	\$ 129,199	\$ 133,975	\$ 141,195	
VISION INSURANCE	A 9062.800-00	\$ 14,552	\$ 14,900	\$ 15,720	
OTHER BENEFITS	A 9089.800-00	\$ 113,979	\$ 135,020	\$ 110,445	
A 9000's...Employee Benefits		\$ 9,059,407	\$ 10,285,054	\$ 10,668,690	3.73%

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	Description
UNDISTRIBUTED		
EMPLOYEE RETIREMENT	A 9010.800-00	New York State Employee Retirement System for non-certified personnel - rate only given for first 3/4 of the year. The rate for Tier 4 employees = 15.8%
TEACHERS RETIREMENT	A 9020.800-00	New York State Teachers Retirement System - TRS does not officially set the rate until July - but it is expected that the rate will increase for the 2018-2019 school year (TRS estimate is 10.63% - the district has budgeted 11.0% (the top end of the range estimate provided by TRS))
SOCIAL SECURITY	A 9030.800-00	Social Security - 6.2% of salary (up to \$128,400) and Medi - 1.45% of Salary (no cap)
WORKERS COMPENSATION	A 9040.800-00	%-age increase by Nassau County Schools Cooperative Workers Comp Self-Insured Trust - since changes in regulations there have been greater payouts awarded by the workers comp boards. The actuary has calculated that the NHP-GCP Union Free School District has saved over \$1 million dollars by being self insured
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
OTHER BENEFITS	A 9089.800-00	Code utilized to payout certain contractual benefits when owed to individuals who retire. This budgeted line item does not increase tax levy because the district utilizes the Employee Benefits Accrued Liability reserve to pay for this item

A 9000's...Employee Benefits

New Hyde Park - Garden City Park UFSD - 2018-2019 Adopted Budget

Budget Code Description	Code	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	%-age increase
UNDISTRIBUTED					
PRINCIPAL BOND-SCHOOL CONSTRUCTION	A 9711.600-00	\$ 1,140,000	\$ 1,190,000	\$ 1,240,000	
PRINCIPAL BOND-LIBRARY	A 9711.601-00	\$ 500,000	\$ 505,000	\$ 520,000	
INTEREST-BOND-SCHOOL CONSTRUCTION	A 9711.700-00	\$ 382,281	\$ 340,640	\$ 287,210	
INTEREST-BOND-LIBRARY	A 9711.701-00	\$ 103,975	\$ 93,975	\$ 83,875	
INTEREST TAN	A 9760.700-00	\$ -	\$ 40,000	\$ 40,000	
INSTALLMENT PURCHASE DEBT - PRIN	A 9785.600-00	\$ 22,946	\$ 21,635	\$ 19,715	
INSTALLMENT PURCH DEBT - INT	A 9785.700-00	\$ 820	\$ 730	\$ 1,915	
PRINCIPAL BUS PURCHASE	A 9787.600-00	\$ 23,732	\$ 24,230	\$ 21,050	
INTEREST BUS PURCHASE	A 9787.700-00	\$ 943	\$ 445	\$ 2,535	
A 9700's...Debt Service		\$ 2,174,696	\$ 2,216,655	\$ 2,216,300	-0.02%
SCHOOL LUNCH FUND	A 9900.930-00	\$ 32,975	\$ 33,370	\$ 54,000	
TRANSFER TO FEDERAL	A 9950.080-00	\$ 110,895	\$ 150,315	\$ 150,315	
TRANSFER TO CAPITAL	A 9950.900-00	\$ 3,258,732	\$ 450,000	\$ 450,000	
A 99...Interfund Transfers		\$ 3,402,602	\$ 633,685	\$ 654,315	3.26%
TOTAL UNDISTRIBUTED		\$ 14,636,705	\$ 13,135,394	\$ 13,539,305	3.07%
TOTAL BUDGET		\$ 39,396,022	\$ 38,215,400	\$ 39,246,850	2.70%

An annual budget contains estimates of expenditures and revenues and the actual financial results will differ from the budget. In the event that any surplus funds are available at the end of the fiscal year (unexpended appropriations and/or excess revenues), they are utilized to reduce the tax levy for the upcoming school year. However, an exception exists for reserve funds specifically authorized by law. The Board of Education, in accordance with the 3 year plan, policy #5511 (Reserve Funds), and the Reserve Plan, will determine the best use of these funds which may include (but is not limited to) allocating a portion to reduce taxes, allocating a portion to replenish or increase reserves, and allocating a portion to maintain the statutory maximum for the unassigned fund balance (currently the maximum is at 4% of the subsequent years budget).

New Hyde Park - Garden City Park UFSD - 2018-2019 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 - 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 - reimbursed from Hillside Public Library
INTEREST TAN	A 9760.700-00	TAN (Tax Anticipation Note) Interest
INSTALLMENT PURCHASE DEBT - PRIN	A 9785.600-00	Installment Purchase of Riding Tractor with hitch and mower deck (replacement and allows for snow blowing and grass mowing) - final pymt. to be made in 2018-2019, Installment Purchase of Skid Steer - final pymt. to be made in 2021-2022, and NEW Dodge Ram - 1st district covered van which would allow for transport in inclement weather as well as protected mobile stock room - final pymt. to be made in 2021-2022
INSTALLMENT PURCH DEBT - INT	A 9785.700-00	Installment Purchase of Riding Tractor with hitch and mower deck (replacement and allows for snow blowing and grass mowing) - final pymt. to be made in 2018-2019, Installment Purchase of Skid Steer - final pymt. to be made in 2021-2022, and NEW Dodge Ram - 1st district covered van which would allow for transport in inclement weather as well as protected mobile stock room - final pymt. to be made in 2021-2022
PRINCIPAL BUS PURCHASE	A 9787.600-00	60 passenger bus to be financed over 5 years - final pymt. to be made in 2018-2019 school year, NEW 64 passenger bus to be financed over 5 years - final pymt. To be made in 2022-2023
INTEREST BUS PURCHASE	A 9787.700-00	60 passenger bus to be financed over 5 years - final pymt. to be made in 2018-2019 school year, NEW 64 passenger bus to be financed over 5 years - final pymt. To be made in 2022-2023
A 9700's...Debt Service		
SCHOOL LUNCH FUND	A 9900.930-00	School Lunch Fund - 5K historic + 3 (.5 fte) cashier salaries + Cook Manager (PT)
TRANSFER TO FEDERAL	A 9950.080-00	4408 (Summer Special Education) - both in-house and outsourced placements, plus the local share for 4201 placements
TRANSFER TO CAPITAL	A 9950.900-00	Health and Safety projects including but not limited to: Installation of security vestibules, installation of security film, installation of security cameras, and all other related security items.

A 99...Interfund Transfers