

# Hampton Bays UFSD

Proposed Budget 2011-12

ACCOUNT	2010-11 BUDGET	2011-12 PROPOSED BUDGET	\$ CHG	% CHG
1010... BOARD OF EDUCATION	\$ 72,332	\$ 74,363	\$ 2,031	2.81%
1240... CENTRAL ADMINISTRATION	\$ 251,493	\$ 256,311	\$ 4,818	1.92%
1310... BUSINESS OFFICE	\$ 333,777	\$ 358,378	\$ 24,601	7.37%
1320... AUDITING	\$ 75,825	\$ 78,025	\$ 2,200	2.90%
1325... TREASURER	\$ 28,538	\$ 25,850	\$ (2,688)	-9.42%
1345... PURCHASING SERVICE	\$ 8,310	\$ 7,870	\$ (440)	-5.29%
1380... FISCAL AGENT FEES	\$ 7,000	\$ 7,000	\$ -	0.00%
1420... LEGAL	\$ 83,500	\$ 81,000	\$ (2,500)	-2.99%
1430... PERSONNEL	\$ 87,383	\$ 89,009	\$ 1,626	1.86%
1620... OPERATION OF PLANT	\$ 2,285,951	\$ 2,320,995	\$ 35,044	1.53%
1621... MAINTENANCE OF PLANT	\$ 508,889	\$ 492,997	\$ (15,892)	-3.12%
1622... SCHOOL SECURITY	\$ 220,195	\$ 217,095	\$ (3,100)	-1.41%
1670... CENTRAL PRINTING & MAILING	\$ 14,889	\$ 14,889	\$ -	0.00%
1680... CENTRAL DATA PROCESSING	\$ 112,608	\$ 108,997	\$ (3,611)	-3.21%
1690... CENTRAL REGISTRATION	\$ 46,601	\$ 47,267	\$ 666	1.43%
1910... INSURANCE	\$ 207,979	\$ 220,377	\$ 12,398	5.96%
1920... SCHOOL ASSOCIATION DUES	\$ 18,084	\$ 18,084	\$ -	0.00%
1980... MTA TAX	\$ 69,269	\$ 69,269	\$ -	0.00%
1981... BOCES ADMINISTRATIVE COSTS	\$ 144,327	\$ 143,409	\$ (918)	-0.64%
<b>SUB-TOTAL GENERAL SUPPORT SERVICES</b>	<b>\$ 4,576,950</b>	<b>\$ 4,631,185</b>	<b>\$ 54,235</b>	<b>1.18%</b>
2010... CURRICULUM DEV. & SPRVS.	\$ 51,251	\$ 54,830	\$ 3,579	6.98%
2020... SUPERVISION-REGULAR SCHOOL	\$ 1,450,400	\$ 1,468,569	\$ 18,169	1.25%
2060... RESEARCH, PLANNING & EVAL.	\$ 25,650	\$ 20,650	\$ (5,000)	-19.49%
2110... TEACHING REGULAR SCHOOLS	\$ 12,236,163	\$ 12,303,264	\$ 67,101	0.55%
2250... SPECIAL EDUCATION	\$ 6,103,798	\$ 5,853,021	\$ (250,777)	-4.11%
2280... BOCES OCCUPATIONAL EDUCATION	\$ 393,822	\$ 403,682	\$ 9,860	2.50%
2230... TEACHING SUMMER SCHOOL AND AIS	\$ 167,217	\$ 128,717	\$ (38,500)	-23.02%
2331... ALTERNATIVE SCHOOL	\$ 281,814	\$ 282,814	\$ 1,000	0.35%
2332... ADULT EDUCATION	\$ 20,433	\$ 18,751	\$ (1,682)	-8.23%
2333... DRIVERS EDUCATION	\$ 4,000	\$ 4,000	\$ -	0.00%
2335... CULTURAL ARTS PROGRAM	\$ 11,153	\$ 11,153	\$ -	0.00%
2336... COLLEGE PREPARATORY PROGRAMS	\$ -	\$ 15,020	\$ 15,020	
2610... SCHOOL LIBRARY & AUDIOVISUAL	\$ 428,289	\$ 387,227	\$ (41,062)	-9.59%
2630... COMPUTER ASSISTED INSTRUCTION	\$ 872,940	\$ 851,995	\$ (20,945)	-2.40%
2805... ATTENDANCE REGULAR SCHOOL	\$ 37,826	\$ 38,857	\$ 1,031	2.73%
2810... GUIDANCE REGULAR SCHOOL	\$ 439,135	\$ 453,927	\$ 14,792	3.37%
2815... HEALTH SRVCS - REGULAR SCHOOL	\$ 352,140	\$ 336,144	\$ (15,996)	-4.54%
2820... PSYCHOLOGICAL SERVICES	\$ 322,176	\$ 333,738	\$ 11,562	3.59%
2825... SOCIAL WORK SERVICES	\$ 134,361	\$ 142,096	\$ 7,735	5.76%
2850... CO CURRICULAR ACTIVITIES	\$ 198,800	\$ 198,800	\$ -	0.00%
2855... INTERSCHOOL ATHLETICS	\$ 661,841	\$ 664,284	\$ 2,443	0.37%
<b>SUB-TOTAL INSTRUCTION</b>	<b>\$ 24,193,209</b>	<b>\$ 23,971,539</b>	<b>\$ (221,670)</b>	<b>-0.92%</b>
55... TRANSPORTATION	\$ 2,732,110	\$ 2,732,110	\$ -	0.00%
71... COMMUNITY SERVICE	\$ 6,000	\$ 6,000	\$ -	0.00%
90... EMPLOYEE BENEFITS	\$ 7,715,810	\$ 9,072,929	\$ 1,357,119	17.59%
97... DEBT SERVICE	\$ 4,408,481	\$ 4,353,469	\$ (55,012)	-1.25%
99... INTERFUND TRANSFERS/WORKERS COMP.	\$ 182,000	\$ 182,000	\$ -	0.00%
<b>SUB-TOTAL TRANSPORTATION, DEBT &amp; BENEFITS</b>	<b>\$ 15,044,401</b>	<b>\$ 16,346,508</b>	<b>\$ 1,302,107</b>	<b>8.66%</b>
<b>GRAND TOTAL</b>	<b>\$ 43,814,559</b>	<b>\$ 44,949,232</b>	<b>\$ 1,134,673</b>	<b>2.59%</b>