

# Hampton Bays UFSD

## Budget Summary Chart

ACCOUNT	2009-10 BUDGET	2010-11 PROPOSED BUDGET	% inc/(dec)
1010....BOARD OF EDUCATION	\$ 88,947	\$ 72,332	-18.7%
1240....CENTRAL ADMINISTRATION	\$ 295,646	\$ 251,493	-14.9%
1310....BUSINESS OFFICE	\$ 319,363	\$ 333,777	4.5%
1320....AUDITING	\$ 85,750	\$ 75,825	-11.6%
1325....TREASURER	\$ 27,346	\$ 28,538	4.4%
1345....PURCHASING SERVICE	\$ 8,308	\$ 8,310	0.0%
1380....FISCAL AGENT FEES	\$ 7,000	\$ 7,000	0.0%
1420....LEGAL	\$ 81,500	\$ 83,500	2.5%
1430....PERSONNEL	\$ 90,648	\$ 87,383	-3.6%
1620....OPERATION OF PLANT	\$ 2,209,747	\$ 2,271,451	2.8%
1621....MAINTENANCE OF PLANT	\$ 520,412	\$ 508,889	-2.2%
1622....SCHOOL SECURITY	\$ 176,598	\$ 220,195	24.7%
1670....CENTRAL PRINTING & MAILING	\$ 9,898	\$ 14,889	50.4%
1680....CENTRAL DATA PROCESSING	\$ 28,585	\$ 112,608	293.9%
1690....CENTRAL REGISTRATION	\$ 55,413	\$ 46,601	-15.9%
1910....INSURANCE	\$ 215,829	\$ 207,979	-3.6%
1920....SCHOOL ASSOCIATION DUES	\$ 6,301	\$ 18,084	187.0%
1980....MTA TAX	\$ -	\$ 69,269	n/a
1981....BOCES ADMINISTRATIVE COSTS	\$ 141,997	\$ 144,327	1.6%
<b>SUB-TOTAL GENERAL SUPPORT SERVICES</b>	<b>\$ 4,369,287</b>	<b>\$ 4,562,450</b>	<b>4.4%</b>
2010....CURRICULUM DEV. & SPRVS.	\$ 69,150	\$ 51,251	-25.9%
2020....SUPERVISION-REGULAR SCHOOL	\$ 1,454,354	\$ 1,450,400	-0.3%
2060....RESEARCH, PLANNING & EVAL.	\$ 24,967	\$ 25,650	2.7%
2110....TEACHING REGULAR SCHOOLS	\$ 11,661,293	\$ 12,254,663	5.1%
2250....SPECIAL EDUCATION	\$ 6,301,701	\$ 6,103,798	-3.1%
2280....BOCES OCCUPATIONAL EDUCATION	\$ 384,234	\$ 393,822	2.5%
2230....TEACHING SUMMER SCHOOL AND AIS	\$ 238,500	\$ 167,217	-29.9%
2331....ALTERNATIVE SCHOOL	\$ 237,982	\$ 281,814	18.4%
2332....ADULT EDUCATION	\$ 9,335	\$ 20,433	118.9%
2335...CULTURAL ARTS PROGRAM	\$ 17,450	\$ 11,153	-36.1%

2350...PRE-KINDERGARTEN PROGRAM	\$	89,100	\$	-	n/a
2610....SCHOOL LIBRARY & AUDIOVISUAL	\$	448,532	\$	428,289	-4.5%
2630....COMPUTER ASSISTED INSTRUCTION	\$	922,300	\$	872,940	-5.4%
2805....ATTENDANCE REGULAR SCHOOL	\$	34,996	\$	37,826	8.1%
2810....GUIDANCE REGULAR SCHOOL	\$	484,785	\$	439,135	-9.4%
2815....HEALTH SRVCS - REGULAR SCHOOL	\$	305,647	\$	352,140	15.2%
2820....PSYCHOLOGICAL SERVICES	\$	299,865	\$	322,176	7.4%
2825....SOCIAL WORK SERVICES	\$	123,751	\$	134,361	8.6%
2850....CO CURRICULAR ACTIVITIES	\$	198,930	\$	198,800	-0.1%
2855....INTERSCHOOL ATHLETICS	\$	589,518	\$	661,841	12.3%
<b>SUB-TOTAL INSTRUCTION</b>	<b>\$</b>	<b>23,896,389</b>	<b>\$</b>	<b>24,207,709</b>	<b>1.3%</b>
55.....TRANSPORTATION	\$	2,782,615	\$	2,732,110	-1.8%
71.....COMMUNITY SERVICE	\$	6,500	\$	6,000	-7.7%
90.....EMPLOYEE BENEFITS	\$	6,778,548	\$	7,715,810	13.8%
97.....DEBT SERVICE	\$	4,555,246	\$	4,408,481	-3.2%
99.....INTERFUND TRANSFERS/WORKERS COMP.	\$	232,100	\$	182,000	-21.6%
<b>SUB-TOTAL TRANSPORTATION, DEBT &amp; BENEFITS</b>	<b>\$</b>	<b>14,355,009</b>	<b>\$</b>	<b>15,044,401</b>	<b>4.8%</b>
<b>GRAND TOTAL</b>	<b>\$</b>	<b>42,620,684</b>	<b>\$</b>	<b>43,814,560</b>	<b>2.8%</b>