

HUDSON CITY SCHOOL DISTRICT  
 2011-2012 Expenditure Budget Status Fund - A  
 Account Code Sort :  
 Proposal-1 Printed date: 2/15/2011

Account Name		2010-2011 Current Budget	2011-2012 Proposed Budget	%Inc.Final Budget
Board Clerk	*	17,689.00	17,955.00	1.50
Board of Education	**	22,104.00	22,370.00	1.20
District Meeting	*	8,000.00	8,000.00	0.00
Board of Education	**	30,104.00	30,370.00	0.88
Chief School Administrator	*	206,363.00	207,284.00	0.45
Central Administration	**	206,363.00	207,284.00	0.45
Business Administration	*	346,648.00	350,525.00	1.12
Auditing	*	40,000.00	40,000.00	0.00
Treasurer	*	38,427.00	38,997.00	1.48
Tax Collection	*	23,500.00	23,755.00	1.09
Purchasing	*	7,050.00	7,050.00	0.00
Finance	**	455,625.00	460,327.00	1.03
Legal	*	63,000.00	63,000.00	0.00
Human Resources	*	60,500.00	61,370.00	1.44
Public Information & Services	*	11,446.00	11,446.00	0.00
Staff	**	134,946.00	135,816.00	0.64
Operation of Plant	*	2,882,071.00	3,078,855.00	6.83
Maintenance of Plant	*	0.00	0.00	0.00
Central Printing & Mailing	*	0.00	0.00	0.00
Central Data Processing	*	127,388.00	127,388.00	0.00
Central Services	**	3,009,459.00	3,206,243.00	6.54
Unallocated Insurance	*	150,000.00	150,000.00	0.00
School Association Dues	*	17,000.00	17,000.00	0.00
Judgements & Claims	*	70,000.00	70,000.00	0.00
Refund of Real Property Taxes	*	0.00	0.00	0.00
BOCES Administrative Cost	*	281,111.00	281,111.00	0.00
Contingent Account	*	0.00	0.00	0.00
Special Items	**	518,111.00	518,111.00	0.00

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General Support	4,354,608.00	4,558,151.00	4.67
Curriculum Development & Supervision	180,394.00	183,168.00	1.54
Supervision - Regular School	1,351,547.00	1,389,385.00	2.80
Research, Planning & Evaluation	58,314.00	58,314.00	0.00
In-Service Training - Instruction	21,210.00	21,210.00	0.00
Instruction Administration & Improvement	1,611,465.00	1,652,077.00	2.52
Regular School	9,549,034.00	9,860,516.00	3.26
Programs for Handicapped Children	5,949,805.00	6,174,147.00	3.77
Occupational Education Grades 10-12	362,596.00	362,596.00	0.00
Special Schools	74,550.00	74,550.00	0.00
Employment Preparation Program	0.00	0.00	0.00
Teaching	15,935,985.00	16,471,809.00	3.36
School Library & Audiovisual	233,431.00	237,080.00	1.56
Computer-Assisted Instruction	329,481.00	337,670.00	2.49
Instructional Media	562,912.00	574,750.00	2.10
Attendance - Regular School	0.00	0.00	0.00
Guidance - Regular School	323,468.00	329,304.00	1.80
Health Services - Regular School	150,362.00	152,551.00	1.46
Diagnostic Screening - Regular School	0.00	0.00	0.00
Psychological Services - Regular School	408,691.00	416,031.00	1.80
Co-Curricular Services	47,950.00	48,909.00	2.00
Interscholastic Athletics	194,873.00	197,728.00	1.47
Pupil Services	1,125,344.00	1,144,523.00	1.70
Instruction	19,235,706.00	19,843,159.00	3.16
District Transportation Services	48,175.00	50,714.00	5.27
Contract Transportation	1,966,500.00	1,966,500.00	0.00
Pupil Transportation	2,014,675.00	2,017,214.00	0.13
Transportation	2,014,675.00	2,017,214.00	0.13
Community Recreation	32,000.00	32,000.00	0.00
Recreation	32,000.00	32,000.00	0.00
Culture and Recreation	32,000.00	32,000.00	0.00
Civic Activities	0.00	0.00	0.00
Census	0.00	0.00	0.00
General Environment	0.00	0.00	0.00
Home and Community Services	0.00	0.00	0.00

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State Retirement	425,657.00	625,657.00	46.99
Teachers Retirement	1,519,515.00	1,775,980.00	16.88
Social Security	1,307,712.00	1,367,712.00	4.59
Workers' Compensation	220,000.00	220,000.00	0.00
Unemployment Insurance	275,000.00	275,000.00	0.00
Hospital and Medical Insurance	6,862,439.00	7,302,439.00	6.41
Employee Benefits	10,610,323.00	11,566,788.00	9.01
Revenue Anticipation Notes	4,605,566.00	4,605,566.00	0.00
Debt Service	4,605,566.00	4,605,566.00	0.00
Transfer to Other Funds	80,000.00	80,000.00	0.00
Transfer to Capital Projects Fund	0.00	0.00	0.00
Interfund Transfers	80,000.00	80,000.00	0.00
Undistributed	15,295,889.00	16,252,354.00	6.25
Grand Total:	<u>40,932,878.00</u>	<u>42,702,878.00</u>	<u>4.32</u>