

LEVITTOWN PUBLIC SCHOOLS  
2013/14 PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 NEW BUDGET	Change	% Change
***** ADMINISTRATIVE COMPONENT *****					
A 1010.1750	BD OF ED NON-INST SALARIES	\$6,000	\$6,000	\$0	0.00%
A 1010.4000	BD OF ED CONTRACTUAL EXPENDITURES	\$17,200	\$17,399	\$199	1.16%
A 1010.4500	BD OF ED MATERIALS/SUPPLIES	\$2,025	\$2,200	\$175	8.64%
A 1010.4750	BD OF ED TRAINING/TRAVEL	\$11,150	\$13,925	\$2,775	24.89%
	<b>BOARD OF EDUCATION</b>	<b>\$36,375</b>	<b>\$39,524</b>	<b>\$3,149</b>	<b>8.66%</b>
A 1040.1600	DIST CLERK SALARY	\$49,006	\$50,206	\$1,200	2.45%
A 1040.4500	DIST CLERK MATERIALS/SUPPLIES	\$450	\$750	\$300	66.67%
	<b>DISTRICT CLERK</b>	<b>\$49,456</b>	<b>\$50,956</b>	<b>\$1,500</b>	<b>3.03%</b>
A 1060.4350	DIST MEETING VOTING MACHINE RENTAL	\$56,000	\$12,600	(\$43,400)	-77.50%
A 1060.4480	DIST MEETING VOTER CLERKS	\$13,560	\$12,200	(\$1,360)	-10.03%
A 1060.4500	DIST MEETING MATERIALS/SUPPLIES	\$1,620	\$1,500	(\$120)	-7.41%
A 1060.4720	DIST MEETING ADVERTISING	\$13,680	\$6,000	(\$7,680)	-56.14%
	<b>DISTRICT MEETING</b>	<b>\$84,860</b>	<b>\$32,300</b>	<b>(\$52,560)</b>	<b>-61.94%</b>
	<b>BOARD OF EDUCATION</b>	<b>\$170,691</b>	<b>\$122,780</b>	<b>(\$47,911)</b>	<b>-28.07%</b>

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A 1240.1500	SUPT SALARY	\$225,000	\$225,000	\$0	0.00%
A 1240.1600	SUPT CLERICAL SALARIES	\$85,343	\$86,970	\$1,627	1.91%
A 1240.4000	SUPT CONTRACTUAL EXPENDITURES	\$2,746	\$2,670	(\$76)	-2.77%
A 1240.4500	SUPT MATERIALS/SUPPLIES	\$1,080	\$1,150	\$70	6.48%
A 1240.4750	SUPT TRAINING/TRAVEL	\$3,000	\$8,000	\$5,000	166.67%
	<b>CENTRAL ADMINISTRATION</b>	<b>\$317,169</b>	<b>\$323,790</b>	<b>\$6,621</b>	<b>2.09%</b>
A 1310.1500	BO INSTRUCTIONAL SALARIES	\$272,500	\$270,000	(\$2,500)	-0.92%
A 1310.1600	BO STAFF SALARIES	\$585,566	\$611,709	\$26,144	4.46%
A 1310.2000	BO OFFICE EQUIPMENT	\$2,100	\$1,800	(\$300)	-14.29%
A 1310.4000	BO CONTRACTUAL EXPENDITURES	\$73,300	\$61,100	(\$12,200)	-16.64%
A 1310.4500	BO MATERIALS/SUPPLIES	\$11,250	\$6,500	(\$4,750)	-42.22%
A 1310.4750	BO TRAINING/TRAVEL	\$2,000	\$2,500	\$500	25.00%
A 1310.4900	BO BOCES SERVICES	\$113,352	\$116,500	\$3,148	2.78%
	<b>BUSINESS ADMINISTRATION</b>	<b>\$1,060,067</b>	<b>\$1,070,109</b>	<b>\$10,042</b>	<b>0.95%</b>
A 1320.4000	AUDITING SERVICES	\$136,040	\$136,300	\$260	0.19%
	<b>AUDITING</b>	<b>\$136,040</b>	<b>\$136,300</b>	<b>\$260</b>	<b>0.19%</b>
A 1325.1600	TREASURER SALARY	\$76,653	\$78,186	\$1,533	2.00%
A 1325.4000	TREASURER CONTRACTUAL EXPENDITURES	\$0	\$250	\$250	100.00%
A 1325.4750	TREASURER TRAINING/TRAVEL	\$500	\$500	\$0	0.00%
	<b>TREASURER</b>	<b>\$77,153</b>	<b>\$78,936</b>	<b>\$1,783</b>	<b>2.31%</b>
	<b>FINANCE</b>	<b>\$1,273,260</b>	<b>\$1,285,345</b>	<b>\$12,085</b>	<b>0.95%</b>

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A 1420.4000	GENERAL COUNSEL EXPENSES	\$137,000	\$145,000	\$8,000	5.84%
A 1420.4100	LABOR COUNSEL SERVICES	\$78,000	\$80,000	\$2,000	2.56%
	<b>LEGAL</b>	<b>\$215,000</b>	<b>\$225,000</b>	<b>\$10,000</b>	<b>4.65%</b>
A 1430.1500	PERSONNEL ASST SUPT SALARY	\$210,179	\$216,484	\$6,305	3.00%
A 1430.1600	PERSONNEL CLERICAL SALARIES	\$358,481	\$371,067	\$12,586	3.51%
A 1430.4000	PERSONNEL CONTRACTUAL EXPENDITURES	\$22,000	\$22,000	\$0	0.00%
A 1430.4500	PERSONNEL MATERIALS/SUPPLIES	\$6,300	\$7,000	\$700	11.11%
A 1430.4750	PERSONNEL TRAINING/TRAVEL	\$20,000	\$20,000	\$0	0.00%
A 1430.4900	PERSONNEL BOCES NEGOTIAT SERV	\$27,000	\$4,284	(\$22,716)	-84.13%
	<b>PERSONNEL</b>	<b>\$643,960</b>	<b>\$640,835</b>	<b>(\$3,125)</b>	<b>-0.49%</b>
A 1460.4500	RECORDS MANAGMT MATERIALS/SUPPLIES	\$5,675	\$1,000	(\$4,675)	-82.38%
	<b>RECORDS MANAGEMENT OFFICER</b>	<b>\$5,675</b>	<b>\$1,000</b>	<b>(\$4,675)</b>	<b>-82.38%</b>
A 1480.1650	PUBLIC RELAT IN-HOUSE PRINTER	\$12,898	\$7,650	(\$5,248)	-40.69%
A 1480.4000	PUBLIC RELAT CONTRACTUAL EXPENDITURES	\$60,000	\$92,500	\$32,500	54.17%
	<b>PUBLIC INFORMATION &amp; SERVICES</b>	<b>\$72,898</b>	<b>\$100,150</b>	<b>\$27,252</b>	<b>37.38%</b>
	<b>STAFF</b>	<b>\$937,532</b>	<b>\$966,985</b>	<b>\$29,453</b>	<b>3.14%</b>
A 1622.1600	SECURITY AIDES	\$291,476	\$261,209	(\$30,266)	-10.38%
A 1622.1640	SECURITY SUBSTITUTES	\$20,000	\$10,000	(\$10,000)	-50.00%
A 1622.1660	SECURITY OVERTIME	\$55,721	\$57,000	\$1,279	2.30%
A 1622.2000	SECURITY EQUIPMENT	\$50,000	\$62,000	\$12,000	24.00%
A 1622.4000	SECURITY CONTRACTUAL EXPENDITURES	\$49,500	\$73,000	\$23,500	47.47%
	<b>SECURITY</b>	<b>\$466,697</b>	<b>\$463,209</b>	<b>(\$3,487)</b>	<b>-0.75%</b>
A 1670.1600	PRINT/MAIL SALARIES	\$126,513	\$119,257	(\$7,256)	-5.74%
A 1670.4000	DISTRICTWIDE PHOTOCOPY RENTAL	\$295,000	\$295,000	\$0	0.00%
A 1670.4100	PRINT/MAIL POSTAGE	\$97,850	\$100,786	\$2,936	3.00%
A 1670.4200	PRINTING	\$1,000	\$1,000	\$0	0.00%
A 1670.4200-P	PRINTING DIVISION	\$2,000	\$2,400	\$400	20.00%
A 1670.4200-Q	PRINTING MAC ARTHUR	\$4,000	\$4,000	\$0	0.00%
	<b>CENTRAL PRINTING &amp; MAILING</b>	<b>\$526,363</b>	<b>\$522,443</b>	<b>(\$3,920)</b>	<b>-0.74%</b>
	<b>CENTRAL SERVICES</b>	<b>\$993,059</b>	<b>\$985,652</b>	<b>(\$7,407)</b>	<b>-0.75%</b>

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A 1910.4000	UNALLOCATED INSURANCE & LOSS FUND	\$710,673	\$730,423	\$19,750	2.78%
	UNALLOCATED INSURANCE	\$710,673	\$730,423	\$19,750	2.78%
A 1930.4000	TAX CERTIORARI	\$0	\$500,000	\$500,000	100.00%
	JUDGMENTS & CLAIMS	\$0	\$500,000	\$500,000	100.00%
A 1981.4900	BOCES ADMINISTRATIVE COSTS	\$995,523	\$1,025,817	\$30,295	3.04%
	BOCES ADMINISTRATIVE COSTS	\$995,523	\$1,025,817	\$30,295	3.04%
A 1989.4000	PLANNED FUND BALANCE	\$4,348,419	\$330,600	(\$4,017,819)	-92.40%
	UNCLASSIFIED	\$4,348,419	\$330,600	(\$4,017,819)	-92.40%
	SPECIAL ITEMS	\$6,054,614	\$2,586,840	(\$3,467,774)	-57.27%
	GENERAL SUPPORT	\$9,746,326	\$6,271,392	(\$3,474,934)	-35.65%

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A 2010.1500	CURRIC DEV/SUPR ASST SUPT	\$210,179	\$216,484	\$6,305	3.00%
A 2010.1600	CURRIC DEV/SUPR CLERICL SALARIES	\$234,528	\$239,099	\$4,571	1.95%
A 2010.2000	CURRIC DEV/SUPR EQUIP	\$1,500	\$1,500	\$0	0.00%
A 2010.4500	CURRIC DEV/SUPR MATERIALS/ SUPPLIES	\$6,300	\$7,000	\$700	11.11%
	<b>CURRICULUM DEVEL &amp; SUPERVISION</b>	<b>\$452,507</b>	<b>\$464,083</b>	<b>\$11,576</b>	<b>2.56%</b>
A 2020.1500	SUPRVSN PRINCIPALS' SAL	\$3,578,014	\$3,795,649	\$217,635	6.08%
A 2020.1600	SUPRVSN CLERICAL SAL	\$1,724,190	\$1,931,144	\$206,954	12.00%
A 2020.1840	SUPRVSN CLERICAL SUBS	\$33,790	\$33,033	(\$757)	-2.24%
A 2020.1841	SUPRVSN SCHOOL MONITOR SUBS	\$50,502	\$53,939	\$3,437	6.81%
A 2020.2000	SUPRVSN EQUIP	\$0	\$100,000	\$100,000	100.00%
A 2020.2000-C	SUPRVSN EQUIP/ABBEY	\$550	\$550	\$0	0.00%
A 2020.2000-D	SUPRVSN EQUIP/GARDIN	\$500	\$0	(\$500)	-100.00%
A 2020.2000-E	SUPRVSN EQUIP/LEE	\$500	\$1,600	\$1,100	220.00%
A 2020.2000-F	SUPRVSN EQUIP/NORTH	\$500	\$0	(\$500)	-100.00%
A 2020.2000-G	SUPRVSN EQUIP/E BDW	\$1,000	\$300	(\$700)	-70.00%
A 2020.2000-H	SUPRVSN EQUIP/SUMMIT	\$500	\$0	(\$500)	-100.00%
A 2020.2000-K	SUPRVSN EQUIP/SALK	\$600	\$600	\$0	0.00%
A 2020.2000-L	SUPRVSN EQUIP/WISDOM	\$2,781	\$520	(\$2,261)	-81.30%
A 2020.2000-P	SUPRVSN EQUIP/DIVIS	\$1,000	\$0	(\$1,000)	-100.00%
A 2020.2000-Q	SUPRVSN EQUIP/ MAC	\$1,000	\$1,000	\$0	0.00%
A 2020.2000-S	SUPRVSN EQUIP/ATHLECTICS	\$200	\$0	(\$200)	-100.00%
A 2020.4500-C	SUPRVSN MAT & SUPP ABBEY	\$1,800	\$1,800	\$0	0.00%
A 2020.4500-D	SUPRVSN MAT & SUPP GARDIN	\$1,080	\$9,100	\$8,020	742.59%
A 2020.4500-E	SUPRVSN MAT & SUPP LEE RD	\$3,891	\$7,820	\$3,929	100.98%
A 2020.4500-F	SUPRVSN MAT & SUPP NORTHS	\$1,800	\$6,500	\$4,700	261.11%
A 2020.4500-G	SUPRVSN MAT & SUPP E BDWY	\$2,700	\$3,000	\$300	11.11%
A 2020.4500-H	SUPRVSN MAT & SUPP SUMMIT	\$675	\$750	\$75	11.11%
A 2020.4500-K	SUPRVSN MAT & SUPP SALK MS	\$9,270	\$10,300	\$1,030	11.11%
A 2020.4500-L	SUPRVSN MAT & SUPP WISDOM	\$13,747	\$16,863	\$3,116	22.67%
A 2020.4500-P	SUPRVSN MAT & SUPP DIVISION	\$6,930	\$7,210	\$280	4.04%
A 2020.4500-Q	SUPRVSN MAT & SUPP MAC	\$10,773	\$11,155	\$382	3.55%
A 2020.4500-R	SUPRVSN MAT & SUPP TECH	\$2,970	\$0	(\$2,970)	-100.00%
A 2020.4500-S	SUPRVSN MAT & SUPP ATHLECTICS	\$900	\$900	\$0	0.00%

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A 2020.4500-U	SUPRVSN MAT & SUPP TECH	\$2,970	\$0	(\$2,970)	-100.00%
A 2020.4750	IN-SERVICE TRAINING	\$100,000	\$50,000	(\$50,000)	-50.00%
	SUPERVISION-REGULAR SCHOOL	\$5,555,133	\$6,043,732	\$488,599	8.80%
	INSTRUCTION	\$6,007,640	\$6,507,815	\$500,175	8.33%
	<b>TOTAL ADMINISTRATIVE COMPONENT</b>	<b>\$15,753,966</b>	<b>\$12,779,207</b>	<b>(\$2,974,759)</b>	<b>-18.88%</b>

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***** PROGRAM COMPONENT *****					
A 2110.1200	TEACHERS' SALARIES K-6	\$22,837,171	\$24,202,165	\$1,364,993	5.98%
A 2110.1205	TEACH ASST/CLASSRM K-6	\$326,923	\$302,983	(\$23,940)	-7.32%
A 2110.1209	EXTRA PERIODS PAY/ELEM	\$59,663	\$54,281	(\$5,382)	-9.02%
A 2110.1250	CHAIRPERSONS/LEAD TEACH ELEM	\$34,505	\$0	(\$34,505)	-100.00%
A 2110.1270	CURRICULUM IMPROVEMENT	\$84,000	\$84,000	\$0	0.00%
A 2110.1300	TEACHERS' SALARIES 7-12	\$27,075,131	\$29,485,831	\$2,410,700	8.90%
A 2110.1305	TEACH ASST/CLASSRM 7-12	\$187,773	\$116,477	(\$71,296)	-37.97%
A 2110.1309	EXTRA PERIODS PAY 6-8	\$297,600	\$187,967	(\$109,633)	-36.84%
A 2110.1310	TEACHERS' SAL/SUM SCH	\$25,444	\$28,840	\$3,396	13.35%
A 2110.1311	ALTERNATE EDUCATION	\$95,339	\$44,452	(\$50,887)	-53.38%
A 2110.1320	DRIVER ED TEACHERS' SAL	\$38,477	\$71,286	\$32,810	85.27%
A 2110.1350	CHAIRPERSONS/SECONDARY	\$2,192,572	\$541,431	(\$1,651,141)	-75.31%
A 2110.1359	EXTRA PERIODS PAY 9-12	\$0	\$30,000	\$30,000	100.00%
A 2110.1400	SUBSTITUTE TEACHERS	\$2,500,000	\$2,375,000	(\$125,000)	-5.00%
A 2110.1401	MENTORING	\$16,480	\$16,480	\$0	0.00%
A 2110.1402	CAFETERIA STIPENDS	\$66,300	\$66,300	\$0	0.00%
A 2110.1612	NON-INST SAL/SUMMER SCH	\$23,690	\$10,815	(\$12,875)	-54.35%
A 2110.1620	A/V & MUSIC ACCOMPANISTS	\$40,000	\$40,000	\$0	0.00%
A 2110.1680	CAFETERIA AIDES	\$374,570	\$389,546	\$14,977	4.00%
A 2110.1700	SCHOOL MONITORS	\$94,440	\$97,563	\$3,123	3.31%
A 2110.1900	ATTENDANCE INCENTIVE	\$90,000	\$120,788	\$30,788	34.21%
A 2110.1910	HEALTH INSURANCE INCENT	\$1,060,531	\$1,259,660	\$199,129	18.78%
A 2110.1930	GRADUATE CREDIT INCENT	\$320,330	\$329,940	\$9,610	3.00%
A 2110.2000	INST EQUIP/DISTRICT	\$25,000	\$25,000	\$0	0.00%
A 2110.2000-C	INST EQUIP/ABBEY LN	\$2,000	\$710	(\$1,290)	-64.50%
A 2110.2000-D	INST EQUIP/GARDINERS	\$2,000	\$0	(\$2,000)	-100.00%
A 2110.2000-E	INST EQUIP/LEE ROAD	\$1,620	\$594	(\$1,026)	-63.33%
A 2110.2000-F	INST EQUIP/NORTHSIDE	\$2,000	\$1,000	(\$1,000)	-50.00%
A 2110.2000-G	INST EQUIP/EAST BWAY	\$1,000	\$10,000	\$9,000	900.00%
A 2110.2000-H	INST EQUIP/SUMMIT LN	\$3,200	\$3,000	(\$200)	-6.25%
A 2110.2000-K	INST EQUIP/SALK MID SCH	\$230	\$230	\$0	0.00%
A 2110.2000-L	INST EQUIP/WISDOM LN	\$14,848	\$11,136	(\$3,712)	-25.00%

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A 2110.2000-M	INST EQUIP/MUSIC	\$43,500	\$43,500	\$0	0.00%
A 2110.2000-P	INST EQUIP/DIVISION	\$1,500	\$4,500	\$3,000	200.00%
A 2110.2000-P-E	INST EQUIP/PHYS ED	\$200	\$0	(\$200)	-100.00%
A 2110.2000-Q	INST EQUIP/MAC ARTHUR	\$3,400	\$4,598	\$1,198	35.24%
A 2110.2000-R	INST EQUIP/LMEC	\$2,000	\$0	(\$2,000)	-100.00%
A 2110.2000-U	INST EQUIP/AHET	\$35,900	\$74,700	\$38,800	108.08%
A 2110.4000-C	CONTRACUAL EXPEND/ABBEY	\$2,500	\$2,500	\$0	0.00%
A 2110.4000-D	CONTRACUAL EXPEND/GARDINERS	\$2,500	\$0	(\$2,500)	-100.00%
A 2110.4000-E	CONTRACUAL EXPEND/LEE ROAD	\$2,500	\$2,500	\$0	0.00%
A 2110.4000-F	CONTRACUAL EXPEND/NORTHSIDE	\$4,000	\$2,000	(\$2,000)	-50.00%
A 2110.4000-G	CONTRACUAL EXPEND/E BDWAY	\$3,000	\$3,500	\$500	16.67%
A 2110.4000-H	CONTRACUAL EXPEND/SUMMIT	\$1,150	\$1,000	(\$150)	-13.04%
A 2110.4000-K	CONTRACUAL EXPEND/SALK M S	\$3,100	\$3,000	(\$100)	-3.23%
A 2110.4000-L	CONTRACUAL EXPEND/WISDOM	\$2,080	\$2,080	\$0	0.00%
A 2110.4000-M	CONTRACUAL EXPEND/MUSIC	\$500	\$600	\$100	20.00%
A 2110.4000-P	CONTRACUAL EXPEND/DIVISION	\$11,600	\$12,100	\$500	4.31%
A 2110.4000-Q	CONTRACUAL EXPEND/MAC ARTHUR	\$17,350	\$17,770	\$420	2.42%
A 2110.4000-R	CONTRACUAL EXPEND/LMEC	\$37,500	\$35,500	(\$2,000)	-5.33%
A 2110.4000-U	CONTRACUAL EXPEND/AHET	\$20,000	\$20,000	\$0	0.00%
A 2110.4350	INST EQUIP RENT/MUS/	\$63,810	\$62,350	(\$1,460)	-2.29%
A 2110.4490	MUSIC ACCOMPANISTS	\$36,876	\$36,504	(\$372)	-1.01%
A 2110.4500	MAT & SUPP INSTRUCTION	\$48,150	\$58,000	\$9,850	20.46%
A 2110.4500-C	MAT & SUPP ABBEY LANE	\$28,378	\$24,299	(\$4,080)	-14.38%
A 2110.4500-D	MAT & SUPP GARDINERS	\$37,296	\$28,348	(\$8,949)	-23.99%
A 2110.4500-E	MAT & SUPP LEE ROAD	\$6,840	\$2,550	(\$4,290)	-62.72%
A 2110.4500-F	MAT & SUPP NORTHSIDE	\$18,266	\$13,747	(\$4,519)	-24.74%
A 2110.4500-G	MAT & SUPP EAST B'WAY	\$28,880	\$25,250	(\$3,630)	-12.57%
A 2110.4500-H	MAT & SUPP SUMMIT LN	\$20,925	\$20,000	(\$925)	-4.42%
A 2110.4500-K	MAT & SUPP SALK M S	\$28,710	\$54,300	\$25,590	89.13%
A 2110.4500-L	MAT & SUPP WISDM LN	\$15,390	\$30,400	\$15,010	97.53%
A 2110.4500-M	MAT & SUPP MUSIC	\$24,300	\$24,419	\$119	0.49%
A 2110.4500-P	MAT & SUPP DIVISION	\$36,382	\$62,895	\$26,513	72.87%
A 2110.4500-P-E	MAT & SUPP PHYS ED	\$21,150	\$23,500	\$2,350	11.11%



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A 2110.4500-Q	MAT & SUPP MAC ARTHUR	\$42,480	\$47,145	\$4,665	10.98%
A 2110.4500-R	MAT & SUPP LMEC	\$1,080	\$500	(\$580)	-53.70%
A 2110.4500-U	MAT & SUPP AHET	\$194,355	\$260,250	\$65,895	33.90%
A 2110.4502	MAT & SUPP DRIVER ED	\$720	\$500	(\$220)	-30.56%
A 2110.4505	COMMENCEMENT & ASSEMBL	\$44,000	\$46,500	\$2,500	5.68%
A 2110.4506	GASOLINE/DRIVER ED	\$3,150	\$7,000	\$3,850	122.22%
A 2110.4650	EQUIP REPAIRS/MUSIC	\$37,839	\$37,710	(\$129)	-0.34%
A 2110.4680	VEHICLE REPAIRS/DRIVR ED	\$6,300	\$15,000	\$8,700	138.10%
A 2110.4750	TRAINING/TRAVEL	\$93,000	\$110,000	\$17,000	18.28%
A 2110.4800	TEXTBOOKS - DISTRICT	\$361,500	\$694,000	\$332,500	91.98%
A 2110.4800-C	TEXTBOOKS/ABBAY LANE	\$50,831	\$13,401	(\$37,430)	-73.64%
A 2110.4800-D	TEXTBOOKS/GARDINERS AVE	\$35,845	\$12,050	(\$23,795)	-66.38%
A 2110.4800-E	TEXTBOOKS/LEE ROAD	\$16,887	\$9,540	(\$7,347)	-43.51%
A 2110.4800-F	TEXTBOOKS/NORTHSIDE	\$44,124	\$17,425	(\$26,699)	-60.51%
A 2110.4800-G	TEXTBOOKS/EAST BROADWY	\$52,000	\$51,800	(\$200)	-0.38%
A 2110.4800-H	TEXTBOOKS/SUMMIT LANE	\$32,510	\$34,033	\$1,523	4.68%
A 2110.4800-K	TEXTBOOKS/SALK MID SCH	\$59,998	\$46,472	(\$13,526)	-22.54%
A 2110.4800-L	TEXTBOOKS/WISDOM LANE	\$36,121	\$50,674	\$14,554	40.29%
A 2110.4800-P	TEXTBOOKS/DIVISION AVE	\$50,971	\$61,012	\$10,041	19.70%
A 2110.4800-Q	TEXTBOOKS/MAC ARTHUR HS	\$60,921	\$69,728	\$8,807	14.46%
A 2110.4800-R	TEXTBOOKS/NON-PUBLIC	\$85,000	\$85,000	\$0	0.00%
A 2110.4800-U	TEXTBOOKS/ AHET	\$13,098	\$15,000	\$1,903	14.53%
A 2110.4900	BOCES SERVICES	\$681,200	\$618,500	(\$62,700)	-9.20%
	<b>TEACHING-REGULAR SCHOOL</b>	<b>\$60,506,400</b>	<b>\$62,907,125</b>	<b>\$2,400,725</b>	<b>3.97%</b>

LEVITTOWN PUBLIC SCHOOLS  
2013/14 PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 NEW BUDGET	Change	% Change
A 2250.1200	SPEC ED TEACHERS' SAL K-5	\$4,092,430	\$3,519,021	(\$573,409)	-14.01%
A 2250.1205	SPEC ED TEACHER ASSIST K-5	\$1,143,563	\$1,196,429	\$52,866	4.62%
A 2250.1210	SPEC ED CHAPTR 53-SCREENNG	\$500	\$500	\$0	0.00%
A 2250.1250	SPEC ED TEACHERS' SAL 6-8	\$3,836,811	\$4,365,324	\$528,513	13.77%
A 2250.1255	SPEC ED TEACHER ASSIST 6-8	\$559,643	\$572,983	\$13,340	2.38%
A 2250.1300	SPEC ED TEACHERS' SAL 9-12	\$4,464,057	\$4,692,602	\$228,545	5.12%
A 2250.1305	SPEC ED TEACHER ASST 9-12	\$382,016	\$592,881	\$210,865	55.20%
A 2250.1310	SPEC ED TEACHERS/SUM SCH	\$19,570	\$19,879	\$309	1.58%
A 2250.1350	SPEC ED CHAIRPERSONS	\$551,563	\$564,943	\$13,380	2.43%
A 2250.1370	SPEC ED CSE MEETINGS	\$39,552	\$43,569	\$4,017	10.16%
A 2250.1500	SPEC ED DIR OF SPECIAL ED	\$174,981	\$164,204	(\$10,777)	-6.16%
A 2250.1510	SPEC ED ASST DIR-SPECIAL ED	\$146,532	\$142,893	(\$3,639)	-2.48%
A 2250.1550	SPEECH/HEAR SRV SPEECH THERAPISTS	\$1,893,870	\$2,111,101	\$217,231	11.47%
A 2250.1600	SPEC ED CLERICAL SALARIES	\$315,428	\$321,429	\$6,001	1.90%
A 2250.1610	SPEC ED TEACHER AIDES	\$1,587,300	\$1,752,852	\$165,553	10.43%
A 2250.1620	SPEC ED SUMMER SCH AIDES	\$15,450	\$23,284	\$7,834	50.70%
A 2250.1650	SPEC ED OCCUPATIONL THERAP	\$153,502	\$161,748	\$8,247	5.37%
A 2250.1760	SPEC ED TEACHER AIDE SUBS	\$66,950	\$108,694	\$41,744	62.35%
A 2250.2000	SPEC ED EQUIPMENT	\$35,000	\$35,000	\$0	0.00%
A 2250.4000	SPEC ED RELATD SERV/IN-DIST	\$2,295,000	\$2,341,950	\$46,950	2.05%
A 2250.4005	SPEC ED RELATD SERV MR PRG	\$195,000	\$195,000	\$0	0.00%
A 2250.4010	SPEC ED EQUIPMENT REPAIRS	\$2,500	\$3,000	\$500	20.00%
A 2250.4500	SPEC ED MAT & SUPP	\$67,500	\$100,000	\$32,500	48.15%
A 2250.4550	SPEECH/HEAR SRV GEN INST SPPLIES	\$7,200	\$7,000	(\$200)	-2.78%
A 2250.4700	SPEC ED HANDICAPPED TUITN	\$1,606,759	\$1,713,000	\$106,241	6.61%
A 2250.4750	SPEC ED TRAINING/TRAVEL	\$10,000	\$12,000	\$2,000	20.00%
A 2250.4800	SPEC ED TEXTBOOKS	\$14,000	\$14,000	\$0	0.00%
A 2250.4900	SPEC ED BOCES SERVICES	\$3,852,552	\$3,409,464	(\$443,088)	-11.50%
	<b>PROGRAMS-STUDENTS W/ DISABIL</b>	<b>\$27,529,227</b>	<b>\$28,184,750</b>	<b>\$655,523</b>	<b>2.38%</b>
A 2270.1200	AIS READG TEACHRS K-6	\$1,979,991	\$2,022,117	\$42,126	2.13%
A 2270.1300	AIS READG TEACHRS 7-12	\$543,440	\$374,667	(\$168,772)	-31.06%
A 2270.4500	ESL MATERIALS SUPPLIES	\$6,210	\$6,075	(\$135)	-2.17%
A 2270.4505	AIS MATERIALS SUPPLIES	\$29,907	\$20,000	(\$9,907)	-33.13%

LEVITTOWN PUBLIC SCHOOLS  
2013/14 PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 NEW BUDGET	Change	% Change
	<b>SERV. PUP. SP. NEEDS</b>	<b>\$2,559,547</b>	<b>\$2,422,859</b>	<b>(\$136,688)</b>	<b>-5.34%</b>
A 2280.1300	OCCUPAT ED TEACHRS' SALARIES 9-12	\$1,649,413	\$1,639,735	(\$9,678)	-0.59%
A 2280.1305	OCCUPAT ED TEACHER ASSIST 9-12	\$191,613	\$229,635	\$38,022	19.84%
A 2280.1350	OCCUPAT ED ADMIN SALARIES	\$318,635	\$179,981	(\$138,654)	-43.51%
A 2280.2000	OCCUPAT ED EQUIP	\$12,060	\$23,836	\$11,776	97.65%
A 2280.4000	OCCUPAT ED CONTRACTUAL EXP	\$9,550	\$17,050	\$7,500	78.53%
A 2280.4500	OCCUPAT ED MAT & SUPP	\$88,380	\$120,500	\$32,120	36.34%
A 2280.4750	OCCUPAT ED TRAINING/TRAVEL	\$5,175	\$6,125	\$950	18.36%
A 2280.4800	OCCUPAT ED TEXTBOOKS	\$8,500	\$31,050	\$22,550	265.29%
	<b>OCCUPATIONAL EDUCATION</b>	<b>\$2,283,326</b>	<b>\$2,247,912</b>	<b>(\$35,414)</b>	<b>-1.55%</b>
	<b>SPECIAL APPORTIONMENT PROGRAMS</b>	<b>\$32,372,101</b>	<b>\$32,855,522</b>	<b>\$483,421</b>	<b>1.49%</b>
A 2335.1500	CONTINUING ED TEACHERS SALARY	\$10,000	\$10,000	\$0	0.00%
A 2335.1550	CONTINUING ED DIRECTOR'S SALARY	\$35,890	\$10,890	(\$25,000)	-69.66%
A 2335.1600	CONTINUING ED CLERICAL SAL	\$14,256	\$26,435	\$12,178	85.42%
A 2335.4000	CONTINUING ED CONTRACTUAL EXP	\$42,300	\$42,300	\$0	0.00%
A 2335.4500	CONTINUING ED MAT & SUPP	\$630	\$700	\$70	11.11%
A 2335.4800	CONTINUING ED TEXTBOOKS	\$650	\$650	\$0	0.00%
	<b>ADULT EDUCATION</b>	<b>\$103,726</b>	<b>\$90,975</b>	<b>(\$12,752)</b>	<b>-12.29%</b>
A 2610.1600	LIBRARY CLERICAL	\$73,200	\$74,644	\$1,444	1.97%
A 2610.4500-C	LIBRARY MAT & SUPP ABBEY LN	\$319	\$371	\$52	16.39%
A 2610.4500-D	LIBRARY MAT & SUPP GARDINERS	\$281	\$318	\$37	13.00%
A 2610.4500-E	LIBRARY MAT & SUPP LEE ROAD	\$160	\$181	\$21	13.40%
A 2610.4500-F	LIBRARY MAT & SUPP NORTHSIDE	\$275	\$300	\$25	9.15%
A 2610.4500-G	LIBRARY MAT & SUPP EAST B'WAY	\$359	\$411	\$52	14.50%
A 2610.4500-H	LIBRARY MAT & SUPP SUMMIT LN	\$202	\$223	\$21	10.61%
A 2610.4500-K	LIBRARY MAT & SUPP SALK M S	\$487	\$506	\$19	3.95%
A 2610.4500-L	LIBRARY MAT & SUPP WISDOM M S	\$398	\$439	\$41	10.31%
A 2610.4500-P	LIBRARY MAT & SUPP DIVISION AVE	\$561	\$596	\$35	6.31%
A 2610.4500-Q	LIBRARY MAT & SUPP MAC ARTHUR	\$722	\$781	\$59	8.12%
A 2610.4600-C	LIBRARY MATERIAL ABBEY LN	\$3,816	\$4,455	\$639	16.75%
A 2610.4600-D	LIBRARY MATERIAL GARDINERS	\$3,357	\$3,810	\$453	13.50%
A 2610.4600-E	LIBRARY MATERIAL LEE ROAD	\$1,917	\$2,177	\$260	13.58%
A 2610.4600-F	LIBRARY MATERIAL NORTHSIDE	\$3,290	\$3,602	\$312	9.48%

LEVITTOWN PUBLIC SCHOOLS  
2013/14 PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 NEW BUDGET	Change	% Change
A 2610.4600-G	LIBRARY MATERIAL EAST B'WY	\$4,282	\$4,932	\$650	15.19%
A 2610.4600-H	LIBRARY MATERIAL SUMMIT LN	\$2,401	\$2,681	\$280	11.67%
A 2610.4600-K	LIBRARY MATERIAL SALK	\$7,114	\$6,075	(\$1,039)	-14.61%
A 2610.4600-L	LIBRARY MATERIAL WISDOM	\$5,812	\$5,268	(\$544)	-9.35%
A 2610.4600-P	LIBRARY MATERIAL DIVISION	\$6,695	\$7,157	\$462	6.90%
A 2610.4600-Q	LIBRARY MATERIAL MAC ARTHUR	\$8,612	\$9,368	\$756	8.77%
	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	<b>\$124,260</b>	<b>\$128,298</b>	<b>\$4,038</b>	<b>3.25%</b>
A 2630.1500	COMPUTER INST TEACHER ASSTS	\$477,222	\$473,138	(\$4,084)	-0.86%
A 2630.1510	COMPUTER INST IT STAFF	\$725,789	\$683,314	(\$42,475)	-5.85%
A 2630.1600	COMPUTER INST CLERICAL SALARIES	\$113,966	\$116,246	\$2,280	2.00%
A 2630.2000	COMPUTER INST EQUIP	\$56,630	\$25,000	(\$31,630)	-55.85%
A 2630.2200	COMPUTER INST STATE AIDED HARDWR	\$638,600	\$600,500	(\$38,100)	-5.97%
A 2630.4000	COMPUTER INST CONTRACTUAL EXP	\$120,340	\$221,075	\$100,735	83.71%
A 2630.4500	COMPUTER INST MAT & SUPP	\$122,455	\$186,300	\$63,845	52.14%
A 2630.4600	COMPUTER INST STATE AIDED SOFTWR	\$132,635	\$228,650	\$96,015	72.39%
A 2630.4601	COMPUTER INST SOFTWR HS	\$82,601	\$80,250	(\$2,351)	-2.85%
A 2630.4602	COMPUTER INST SOFTWR MS	\$23,396	\$32,975	\$9,579	40.94%
A 2630.4603	COMPUTER INST SOFTWR ELEM	\$31,624	\$25,200	(\$6,424)	-20.31%
A 2630.4604	COMPUTER INST SOFTWR OC ED	\$18,844	\$20,400	\$1,556	8.26%
A 2630.4650	COMPUTER INST EQUIPMENT REPAIRS	\$104,025	\$181,800	\$77,775	74.77%
A 2630.4750	COMPUTER INST TRAINING/TRAVEL	\$35,500	\$14,900	(\$20,600)	-58.03%
A 2630.4900	COMPUTER INST BOCES SERVICES	\$1,992,334	\$1,709,578	(\$282,756)	-14.19%
	<b>COMPUTER ASSISTED INSTRUCTION</b>	<b>\$4,675,961</b>	<b>\$4,599,326</b>	<b>(\$76,635)</b>	<b>-1.64%</b>
	<b>INSTRUCTIONAL MEDIA</b>	<b>\$4,800,221</b>	<b>\$4,727,624</b>	<b>(\$72,597)</b>	<b>-1.51%</b>
A 2805.1500	ATTENDANCE MS/HS	\$972,057	\$963,222	(\$8,835)	-0.91%
	<b>ATTENDANCE-REGULAR SCHOOL</b>	<b>\$972,057</b>	<b>\$963,222</b>	<b>(\$8,835)</b>	<b>-0.91%</b>
A 2810.1500	GUIDANCE SALARIES	\$2,088,048	\$2,103,993	\$15,945	0.76%
A 2810.1600	GUIDANCE NON-INSTR SALARIES	\$475,252	\$493,601	\$18,349	3.86%
A 2810.2000	GUIDANCE EQUIPMENT	\$500	\$1,500	\$1,000	200.00%
A 2810.4000	GUIDANCE CONTRACTUAL EXP	\$1,300	\$1,300	\$0	0.00%
A 2810.4120	GUIDANCE TUITION/OTHR DISTRICTS	\$158,000	\$92,820	(\$65,180)	-41.25%
A 2810.4500	GUIDANCE MAT & SUPP	\$4,500	\$4,500	\$0	0.00%
	<b>GUIDANCE-REGULAR SCHOOL</b>	<b>\$2,727,600</b>	<b>\$2,697,714</b>	<b>(\$29,886)</b>	<b>-1.10%</b>

LEVITTOWN PUBLIC SCHOOLS  
2013/14 PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 NEW BUDGET	Change	% Change
A 2815.1500	HEALTH SERVICES HOME TEACHING	\$50,000	\$134,732	\$84,732	169.46%
A 2815.1510	HEALTH SERVICES NURSES	\$723,491	\$747,030	\$23,539	3.25%
A 2815.1540	HEALTH SERVICES REGISTERD NURSES	\$0	\$12,959	\$12,959	100.00%
A 2815.1600	HEALTH SERVICES NON-INST SALARY	\$66,996	\$70,102	\$3,106	4.64%
A 2815.2000	HEALTH SERVICES EQUIP	\$6,500	\$7,000	\$500	7.69%
A 2815.4000	HEALTH SERVICES CONTRACTUAL EXP	\$34,500	\$35,000	\$500	1.45%
A 2815.4140	HEALTH SERVICES SERVCS/OTHR DIST	\$300,000	\$363,644	\$63,644	21.21%
A 2815.4210	HEALTH SERVICES ATHLETIC INSURANCE	\$55,000	\$90,000	\$35,000	63.64%
A 2815.4250	HEALTH SERVICES OUTSIDE TEACHERS	\$60,000	\$75,000	\$15,000	25.00%
A 2815.4500	HEALTH SERVICES MAT & SUPP	\$13,500	\$18,000	\$4,500	33.33%
A 2815.4750	HEALTH SERVICES TRAINING/TRAVEL	\$2,000	\$1,500	(\$500)	-25.00%
A 2815.4900	HEALTH SERVICES BOCES HEALTH SERV	\$55,620	\$63,311	\$7,691	13.83%
	<b>HEALTH SERVICES-REGULAR SCHOOL</b>	<b>\$1,367,607</b>	<b>\$1,618,278</b>	<b>\$250,671</b>	<b>18.33%</b>
A 2820.1500	PSYCHOLOG SRV PSYCHOLOGISTS' SAL	\$1,666,928	\$1,703,202	\$36,274	2.18%
A 2820.4000	PSYCHOLOG SRV CONTRACTUAL EXP	\$15,000	\$12,000	(\$3,000)	-20.00%
A 2820.4500	PSYCHOLOG SRV MAT & SUPP	\$6,750	\$8,500	\$1,750	25.93%
	<b>PSYCHOLOGICAL SRVC-REG SCHOOL</b>	<b>\$1,688,678</b>	<b>\$1,723,702</b>	<b>\$35,024</b>	<b>2.07%</b>
A 2825.1500	SOCIAL WORKERS	\$897,658	\$944,081	\$46,423	5.17%
	<b>SOCIAL WORK SRVC-REG SCHOOL</b>	<b>\$897,658</b>	<b>\$944,081</b>	<b>\$46,423</b>	<b>5.17%</b>
A 2830.1500	OADE INST SALARY	\$127,302	\$144,957	\$17,655	13.87%
A 2830.1600	OADE NON-INST SALARY	\$57,537	\$69,013	\$11,476	19.95%
A 2830.4160	OADE TESTING	\$106,762	\$103,633	(\$3,129)	-2.93%
A 2830.4500	OADE MAT & SUPP	\$2,970	\$3,300	\$330	11.11%
A 2830.4750	OADE TRAINING/TRAVEL	\$2,500	\$2,500	\$0	0.00%
A 2830.4900	OADE BOCES SERVICES	\$207,492	\$187,545	(\$19,947)	-9.61%
	<b>PUPIL PERSONNEL SRVC-SPEC SCHL</b>	<b>\$504,563</b>	<b>\$510,948</b>	<b>\$6,385</b>	<b>1.27%</b>
A 2850.1510	ADVISORS OUTDOOR ED	\$15,018	\$7,570	(\$7,448)	-49.59%
A 2850.1510-M	COMP MARCHING BAND STIPENDS	\$7,600	\$7,600	\$0	0.00%
A 2850.1520	INTRAMURALS	\$8,240	\$8,405	\$165	2.00%
A 2850.1525-C	CHAPERONES- ABBEY	\$2,505	\$2,550	\$45	1.80%
A 2850.1525-D	CHAPERONES- GARDINERS	\$2,695	\$2,749	\$54	2.00%
A 2850.1525-E	CHAPERONES- LEE ROAD	\$1,263	\$1,288	\$25	2.00%
A 2850.1525-F	CHAPERONES- NORTHSIDE	\$2,217	\$2,261	\$44	2.00%

LEVITTOWN PUBLIC SCHOOLS  
2013/14 PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 NEW BUDGET	Change	% Change
A 2850.1525-G	CHAPERONES- EAST BROADWAY	\$2,785	\$2,841	\$56	2.00%
A 2850.1525-H	CHAPERONES- SUMMIT LANE	\$1,609	\$1,641	\$32	2.00%
A 2850.1525-K	CHAPERONES- SALK	\$19,800	\$20,196	\$396	2.00%
A 2850.1525-L	CHAPERONES- WISDOM	\$17,100	\$17,442	\$342	2.00%
A 2850.1525-P	CHAPERONES- DIVISION	\$21,240	\$21,665	\$425	2.00%
A 2850.1525-Q	CHAPERONES- MAC ARTHUR	\$16,290	\$16,616	\$326	2.00%
A 2850.1525-R	CHAPERONES- LMEC	\$3,600	\$3,672	\$72	2.00%
A 2850.1530-C	CLUBS - ABBEY	\$5,000	\$5,100	\$100	2.00%
A 2850.1530-D	CLUBS - GARDINERS	\$5,000	\$5,100	\$100	2.00%
A 2850.1530-E	CLUBS - LEE ROAD	\$5,000	\$5,100	\$100	2.00%
A 2850.1530-F	CLUBS - NORTHSIDE	\$5,000	\$5,100	\$100	2.00%
A 2850.1530-G	CLUBS - EAST BROADWAY	\$5,000	\$5,100	\$100	2.00%
A 2850.1530-H	CLUBS - SUMMIT LANE	\$5,000	\$5,100	\$100	2.00%
A 2850.1530-K	CLUBS/SALK	\$63,580	\$67,000	\$3,420	5.38%
A 2850.1530-L	CLUBS/WISDOM	\$56,650	\$57,783	\$1,133	2.00%
A 2850.1530-P	CLUBS/DIVISION	\$90,250	\$90,790	\$540	0.60%
A 2850.1530-Q	CLUBS/MAC ARTHUR	\$93,148	\$95,011	\$1,863	2.00%
A 2850.1530-R	CLUBS LMEC	\$21,000	\$21,420	\$420	2.00%
A 2850.2000-M	COMP MARCHING BAND EQUIPMENT	\$15,300	\$15,300	\$0	0.00%
A 2850.4000-M	COMP MARCHING BAND CONTRACTUAL	\$18,370	\$18,370	\$0	0.00%
A 2850.4180	STDNT PARTP FEES	\$50,000	\$50,000	\$0	0.00%
A 2850.4180-K	STDNT PARTP FEES/SALK	\$2,400	\$3,000	\$600	25.00%
A 2850.4180-L	STDNT PARTP FEES/WISDOM	\$1,620	\$1,475	(\$145)	-8.95%
A 2850.4180-M	STDNT PARTP FEES-MUSIC	\$32,191	\$26,773	(\$5,419)	-16.83%
A 2850.4180-P	STDNT PARTP FEES/DIVISION	\$3,525	\$4,180	\$655	18.58%
A 2850.4180-Q	STDNT PARTP FEES/MAC ARTHUR	\$6,250	\$7,065	\$815	13.04%
A 2850.4180-R	STDNT PARTP FEES/LMEC	\$33,400	\$42,800	\$9,400	28.14%
A 2850.4500-C	CLUB MAT & SUPP ABBEY LANE	\$450	\$450	\$0	0.00%
A 2850.4500-D	CLUB MAT & SUPP GARDINERS	\$720	\$720	\$0	0.00%
A 2850.4500-E	CLUB MAT & SUPP LEE ROAD	\$450	\$500	\$50	11.11%
A 2850.4500-F	CLUB MAT & SUPP NORTHSIDE	\$450	\$1,000	\$550	122.22%
A 2850.4500-G	CLUB MAT & SUPP EAST BDWAY	\$450	\$450	\$0	0.00%
A 2850.4500-H	CLUB MAT & SUPP SUMMIT LN	\$450	\$450	\$0	0.00%

LEVITTOWN PUBLIC SCHOOLS  
2013/14 PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 NEW BUDGET	Change	% Change
A 2850.4500-K	CLUB MAT & SUPP SALK MS	\$927	\$927	\$0	0.00%
A 2850.4500-L	CLUB MAT & SUPP WISDOM LN	\$720	\$720	\$0	0.00%
A 2850.4500-P	CLUB MAT & SUPP DIVISION	\$2,520	\$2,520	\$0	0.00%
A 2850.4500-Q	CLUB MAT & SUPP MACARTHR	\$2,385	\$2,480	\$95	3.98%
A 2850.4500-R	CLUB MAT & SUPP LMEC	\$2,700	\$3,000	\$300	11.11%
	<b>CO-CURRICULAR ACTIV-REG SCHL</b>	<b>\$651,868</b>	<b>\$661,279</b>	<b>\$9,411</b>	<b>1.44%</b>
A 2855.1500	DIRECTOR-ATHLETICS SALARY	\$174,981	\$179,981	\$5,000	2.86%
A 2855.1510	INTERSCHOL ATHLT COACHNG SALRIES	\$963,050	\$980,781	\$17,731	1.84%
A 2855.1600	INTERSCHOL ATHLT GAME SUPERVISN	\$164,800	\$166,875	\$2,075	1.26%
A 2855.1601	INTERSCHOL ATHLT CLERICAL SAL	\$60,017	\$61,217	\$1,200	2.00%
A 2855.2000	INTERSCHOL ATHLT EQUIPMENT	\$500	\$0	(\$500)	-100.00%
A 2855.4000	INTERSCHOL ATHLT CONTRACTUAL EXP	\$115,500	\$117,500	\$2,000	1.73%
A 2855.4100	INTERSCHOL ATHLT PARTICPATN FEES	\$111,800	\$68,350	(\$43,450)	-38.86%
A 2855.4500	INTERSCHOL ATHLT MAT & SUPP	\$68,400	\$128,700	\$60,300	88.16%
A 2855.4750	INTERSCHOL ATHLT TRAINING/TRAVEL	\$2,000	\$1,500	(\$500)	-25.00%
A 2855.4900	INTERSCHOL ATHLT BOC-GAME OFFICLS	\$185,000	\$203,500	\$18,500	10.00%
	<b>INTERSCHOL ATHLETICS-REG SCHL</b>	<b>\$1,846,048</b>	<b>\$1,908,404</b>	<b>\$62,356</b>	<b>3.38%</b>
	<b>PUPIL SERVICES</b>	<b>\$10,656,079</b>	<b>\$11,027,628</b>	<b>\$371,550</b>	<b>3.49%</b>
	<b>INSTRUCTION</b>	<b>\$108,438,526</b>	<b>\$111,608,873</b>	<b>\$3,170,347</b>	<b>2.92%</b>

LEVITTOWN PUBLIC SCHOOLS  
2013/14 PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 NEW BUDGET	Change	% Change
A 5510.1500	TRANSPORTATION TRANSPRT SUPERVR	\$136,837	\$260,888	\$124,051	90.66%
A 5510.1600	TRANSPORTATION BUS DRIVERS	\$1,429,931	\$1,386,196	(\$43,735)	-3.06%
A 5510.1610	TRANSPORTATION BUS ATTENDNTS	\$444,364	\$458,064	\$13,700	3.08%
A 5510.1620	TRANSPORTATION CLERICAL SALARIES	\$190,529	\$195,776	\$5,247	2.75%
A 5510.1680	TRANSPORTATION BUS DRIVERS' O/T	\$133,450	\$133,450	\$0	0.00%
A 5510.2000	TRANSPORTATION EQUIPMENT	\$0	\$17,880	\$17,880	100.00%
A 5510.4000	TRANSPORTATION CONTRACTUAL EXP	\$57,586	\$9,800	(\$47,786)	-82.98%
A 5510.4210	TRANSPORTATION BUS INSURANCE	\$150,000	\$150,000	\$0	0.00%
A 5510.4500	TRANSPORTATION MAT & SUPP	\$4,230	\$4,230	\$0	0.00%
A 5510.4680	TRANSPORTATION BUS REPAIR/OUTSIDE	\$41,130	\$48,700	\$7,570	18.41%
A 5510.4750	TRANSPORTATION TRAINING & TRAVEL	\$3,755	\$3,755	\$0	0.00%
A 5510.4900	TRANSPORTATION BOCES BIDDING SERV	\$21,436	\$71,500	\$50,064	233.55%
A 5510.5700	TRANSPORTATION BUS PARTS	\$213,000	\$217,000	\$4,000	1.88%
A 5510.5710	TRANSPORTATION FUEL FOR BUSES	\$642,000	\$662,000	\$20,000	3.12%
A 5510.5720	TRANSPORTATION OIL, LUBR, ANTI-FREEZ	\$15,000	\$19,000	\$4,000	26.67%
A 5510.5730	TRANSPORTATION TIRES	\$48,000	\$48,000	\$0	0.00%
	<b>DISTRICT TRANSPORT</b>	<b>\$3,531,248</b>	<b>\$3,686,239</b>	<b>\$154,991</b>	<b>4.39%</b>
A 5530.1600	GARAGE MAINTENANCE SALARIES	\$455,340	\$459,408	\$4,068	0.89%
A 5530.1650	GARAGE OT	\$45,320	\$45,320	\$0	0.00%
A 5530.2000	GARAGE EQUIPMENT	\$5,248	\$6,700	\$1,452	27.66%
A 5530.4000	GARAGE CONTRACTUAL EXP	\$52,550	\$45,550	(\$7,000)	-13.32%
A 5530.4050	GARAGE GAS	\$16,000	\$16,500	\$500	3.13%
A 5530.4060	GARAGE WATER	\$5,000	\$5,200	\$200	4.00%
A 5530.4070	GARAGE TELEPHONE	\$3,000	\$3,100	\$100	3.33%
A 5530.4080	GARAGE ELECTRICITY	\$35,000	\$37,000	\$2,000	5.71%
A 5530.4090	GARAGE FUEL OIL	\$17,500	\$18,050	\$550	3.14%
A 5530.4500	GARAGE MAT & SUPP	\$3,870	\$4,300	\$430	11.11%
	<b>GARAGE</b>	<b>\$638,828</b>	<b>\$641,128</b>	<b>\$2,300</b>	<b>0.36%</b>
A 5540.4000	TRANSPORTATION CONTRACTED BUSES	\$814,185	\$873,785	\$59,600	7.32%
	<b>CONTRACT TRANSPORT</b>	<b>\$814,185</b>	<b>\$873,785</b>	<b>\$59,600</b>	<b>7.32%</b>
A 5581.4900	TRANSPORTATION BOCES SERVICES	\$100,000	\$20,000	(\$80,000)	-80.00%
	<b>TRANSPORTATION FROM BOCES</b>	<b>\$100,000</b>	<b>\$20,000</b>	<b>(\$80,000)</b>	<b>-80.00%</b>
	<b>PUPIL TRANSPORTATION</b>	<b>\$5,084,260</b>	<b>\$5,221,151</b>	<b>\$136,891</b>	<b>2.69%</b>



LEVITTOWN PUBLIC SCHOOLS  
2013/14 PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 NEW BUDGET	Change	% Change
	<b>TRANSPORTATION</b>	<b>\$5,084,260</b>	<b>\$5,221,151</b>	<b>\$136,891</b>	<b>2.69%</b>
A 7140.1300	AFTER SCH PROG CERTIFIED TEACHERS	\$123,283	\$137,480	\$14,197	11.52%
A 7140.1600	AFTER SCH PROG TEACHER AIDES	\$236,963	\$260,773	\$23,811	10.05%
A 7140.4500	AFTER SCH PROG MAT & SUPP	\$46,000	\$47,000	\$1,000	2.17%
A 7145.1300	BEFORE SCH PROG CERTIFIED TEACHERS	\$97,727	\$108,796	\$11,069	11.33%
A 7145.1610	BEFORE SCH PROG TEACHER AIDES	\$69,420	\$70,808	\$1,388	2.00%
A 7145.4500	BEFORE SCH PROG MAT & SUPP	\$900	\$1,000	\$100	11.11%
	<b>BEFORE &amp; AFTER SCHOOL PROGRAM</b>	<b>\$574,293</b>	<b>\$625,858</b>	<b>\$51,565</b>	<b>8.98%</b>
A 7200.4000	COMMUNITY RELATIONS	\$9,500	\$9,500	\$0	0.00%
	<b>COMMUNITY RELATIONS</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$0</b>	<b>0.00%</b>
A 7310.1600	DANCE PROGRAM DIR, INSTRS, PIANIST	\$64,375	\$67,848	\$3,473	5.40%
A 7310.2000	DANCE PROGRAM EQUIPMENT	\$2,000	\$2,000	\$0	0.00%
A 7310.4500	DANCE PROGRAM MAT & SUPP	\$1,660	\$1,660	\$0	0.00%
	<b>YOUTH PROGRAM</b>	<b>\$68,035</b>	<b>\$71,508</b>	<b>\$3,473</b>	<b>5.11%</b>
	<b>COMMUNITY SERVICE</b>	<b>\$651,828</b>	<b>\$706,866</b>	<b>\$55,039</b>	<b>8.44%</b>

LEVITTOWN PUBLIC SCHOOLS  
2013/14 PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 NEW BUDGET	Change	% Change
A 9010.8000	EMP BENEFITS NYS EMPLYS' RETIREMT	\$3,562,650	\$3,952,000	\$389,350	10.93%
A 9020.8000	EMP BENEFITS NYS TEACHRS' RETIREMT	\$11,011,390	\$15,112,500	\$4,101,110	37.24%
A 9030.8000	EMP BENEFITS SOCIAL SECURITY	\$7,982,499	\$8,252,375	\$269,876	3.38%
A 9040.8000	EMP BENEFITS WORKERS COMPENSATION	\$1,002,190	\$1,023,523	\$21,333	2.13%
A 9050.8000	EMP BENEFITS UNEMPLOYMENT INS	\$426,500	\$260,000	(\$166,500)	-39.04%
A 9055.8000	EMP BENEFITS DISABILITY INSURANCE	\$10,000	\$10,000	\$0	0.00%
A 9055.8001	EMP BENEFITS LONG TERM DISB & EMM/AL	\$62,000	\$13,200	(\$48,800)	-78.71%
A 9060.8000	EMP BENEFITS HEALTH INSURANCE	\$17,022,620	\$18,779,515	\$1,756,895	10.32%
A 9060.8010	EMP BENEFITS DENTAL INSURANCE	\$304,500	\$314,050	\$9,550	3.14%
A 9060.8020	EMP BENEFITS SUPPLMNTL/NON-CERTIF	\$525,300	\$527,452	\$2,152	0.41%
A 9070.8000	EMP BENEFITS SUPPLEMENTAL/LUT	\$478,950	\$493,319	\$14,369	3.00%
A 9089.8000	EMP BENEFITS CATASTROPHIC LEAVE	\$102,485	\$104,535	\$2,050	2.00%
A 9089.8010	EMP BENEFITS FRINGE BENEFITS	\$11,845	\$0	(\$11,845)	-100.00%
	<b>EMPLOYEE BENEFITS</b>	<b>\$42,502,929</b>	<b>\$48,842,468</b>	<b>\$6,339,539</b>	<b>14.92%</b>
A 9901.9500	INTERFUND TRNFR MANDATED SUM SCH	\$160,000	\$152,955	(\$7,045)	-4.40%
A 9901.9501	INTERFUND TRNFR STATE SUPPRT SCHL	\$0	\$130,592	\$130,592	100.00%
	<b>INTERFUND TRANSFERS</b>	<b>\$160,000</b>	<b>\$283,547</b>	<b>\$123,547</b>	<b>77.22%</b>
	<b>UNDISTRIBUTED EXPENSES</b>	<b>\$42,662,929</b>	<b>\$49,126,015</b>	<b>\$6,463,086</b>	<b>15.15%</b>
	<b>TOTAL PROGRAM COMPONENT</b>	<b>\$156,837,543</b>	<b>\$166,662,905</b>	<b>\$9,825,362</b>	<b>6.26%</b>

LEVITTOWN PUBLIC SCHOOLS  
2013/14 PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 NEW BUDGET	Change	% Change
***** CAPITAL COMPONENT *****					
A 1620.1600	O&M OFFICE STAFF SALARIES	\$340,547	\$338,580	(\$1,967)	-0.58%
A 1620.1630	O&M CUSTODIAL SALARIES	\$4,267,797	\$4,408,147	\$140,350	3.29%
A 1620.1650	O&M GROUNDSKEEPERS SAL	\$548,539	\$567,239	\$18,700	3.41%
A 1620.1660	O&M CUSTODIAL OVERTIME	\$260,500	\$265,200	\$4,700	1.80%
A 1620.1670	O&M SUMMR CUSTOD/GRNDS	\$263,011	\$230,000	(\$33,011)	-12.55%
A 1620.1810	O&M GROUNDSKEEPERS O/T	\$44,490	\$35,000	(\$9,490)	-21.33%
A 1620.1840	O&M CUSTODIAL SUBS	\$256,213	\$265,200	\$8,988	3.51%
A 1620.2000	O&M EQUIPMENT	\$37,250	\$161,491	\$124,241	333.53%
A 1620.4040	O&M CARTAGE	\$29,500	\$30,000	\$500	1.69%
A 1620.4050	O&M GAS	\$880,000	\$682,000	(\$198,000)	-22.50%
A 1620.4060	O&M WATER	\$31,000	\$32,000	\$1,000	3.23%
A 1620.4070	O&M TELEPHONE/INTERNET	\$144,250	\$246,800	\$102,550	71.09%
A 1620.4080	O&M ELECTRICITY	\$1,324,000	\$1,150,000	(\$174,000)	-13.14%
A 1620.4090	O&M FUEL OIL	\$306,250	\$270,000	(\$36,250)	-11.84%
A 1620.4350	O&M EQUIPMENT RENTAL	\$3,500	\$4,500	\$1,000	28.57%
A 1620.4500	O&M MATERIAL/SUPPLIES	\$1,170	\$1,450	\$280	23.93%
A 1620.4550	O&M CUSTODIAL SUPPLIES	\$250,155	\$277,250	\$27,095	10.83%
A 1620.4575	O&M UNIFORMS	\$18,000	\$20,000	\$2,000	11.11%
A 1620.4580	O&M VEHICLE PARTS & SUPPL	\$73,800	\$82,500	\$8,700	11.79%
A 1620.4585	O&M GASOLINE	\$30,600	\$34,500	\$3,900	12.75%
A 1620.4620	O&M CONTRACTUAL EXPENDITURES	\$374,175	\$410,890	\$36,715	9.81%
A 1620.4650	O&M EQUIPMENT & BUILDING REPAIRS	\$558,000	\$1,329,658	\$771,658	138.29%
A 1620.4750	O&M TRAINING/TRAVEL	\$4,000	\$4,000	\$0	0.00%
A 1620.4900	O&M BOCES HEALTH/SAFETY	\$11,033	\$143,250	\$132,217	1198.34%
	<b>OPERATION OF PLANT</b>	<b>\$10,057,779</b>	<b>\$10,989,655</b>	<b>\$931,876</b>	<b>9.27%</b>
A 1621.1600	MAINTENANCE SALARIES	\$1,198,267	\$1,395,599	\$197,333	16.47%
A 1621.1660	MAINTENANCE OVERTIME	\$73,098	\$70,000	(\$3,098)	-4.24%
A 1621.1670	MAINTENANCE SUMMER WORKERS SAL	\$59,375	\$43,000	(\$16,375)	-27.58%
A 1621.4530	MAINTENANCE GROUNDS & MAINT SUP	\$278,730	\$312,200	\$33,470	12.01%
A 1621.4540	MAINTENANCE ELECTRIC/PLUMB SUPPLS	\$72,900	\$83,000	\$10,100	13.85%
A 1621.4550	MAINTENANCE HEAT & VENT SUPPLIES	\$73,800	\$79,500	\$5,700	7.72%
	<b>MAINTENANCE OF PLANT</b>	<b>\$1,756,170</b>	<b>\$1,983,299</b>	<b>\$227,129</b>	<b>12.93%</b>

LEVITTOWN PUBLIC SCHOOLS  
2013/14 PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 NEW BUDGET	Change	% Change
	CENTRAL SERVICES	\$11,813,950	\$12,972,955	\$1,159,005	9.81%
A 5510.2100	TRANSPORTATION SCHOOL BUSES	\$452,264	\$0	(\$452,264)	-100.00%
	TRANSPORTATION	\$452,264	\$0	(\$452,264)	-100.00%

LEVITTOWN PUBLIC SCHOOLS  
2013/14 PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 NEW BUDGET	Change	% Change
A 9711.6000	SERIAL BONDS - PRINCIPAL	\$3,785,000	\$2,295,000	(\$1,490,000)	-39.37%
A 9711.7000	SERIAL BONDS - INTEREST	\$1,002,859	\$880,140	(\$122,719)	-12.24%
	<b>SERIAL BOND</b>	<b>\$4,787,859</b>	<b>\$3,175,140</b>	<b>(\$1,612,719)</b>	<b>-33.68%</b>
A 9950.9000	CAPITAL PROJECTS CAPITAL IMPROVMTS	\$351,000	\$0	(\$351,000)	-100.00%
	<b>TRANSFER TO CAPITAL</b>	<b>\$351,000</b>	<b>\$0</b>	<b>(\$351,000)</b>	<b>-100.00%</b>
	<b>INTERFUND TRANSFERS</b>	<b>\$5,138,859</b>	<b>\$3,175,140</b>	<b>(\$1,963,719)</b>	<b>-38.21%</b>
	<b>TOTAL CAPITAL COMPONENT</b>	<b>\$17,405,072</b>	<b>\$16,148,095</b>	<b>(\$1,256,977)</b>	<b>-7.22%</b>
		=====	=====		
	<b>GRAND TOTALS</b>	<b>\$189,996,581</b>	<b>\$195,590,207</b>	<b>\$5,593,626</b>	<b>2.94%</b>