

**2002-2003 Board of Education Adopted Budget
Administrative Component
Detail Comparison**

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
BOARD OF EDUCATION								
A1010A00	40000	CONTRACTUAL SERVICES	2,000	1,800	1,600	1,700	1,700	1,700
A1010A00	48600	CONFERENCES	645	1,200	1,722	5,000	5,000	5,000
SUB TOTAL CONTRACTUAL SERVICES			2,645	3,000	3,322	6,700	6,700	6,700
* A1010A00	50000	SUPPLIES	2,985	805	111	1,800	1,800	1,800
SUB TOTAL SUPPLIES			2,985	805	111	1,800	1,800	1,800
SUB TOTAL BOARD OF EDUCATION			5,630	3,805	3,433	8,500	8,500	8,500

COMMENTS - A1010

A1010.A.00.48600 Conferences

The amount budgeted reflects the need to provide the necessary in-service training for the Board's nine members.

A1010.A.00.50000 Supplies

An additional amount was budgeted to cover the cost for the bi-annual purchase of school law books as reference manuals.

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
DISTRICT CLERK								
A1040A00	16000	SALARY CLASSIFIED	8,032	8,292	8,089	8,361	8,361	8,361
A1040A00	16600	SALARY CLASSIFIED PART TIME	8,184	7,822	7,090	7,819	7,819	7,819
SUB TOTAL SALARY CLASSIFIED			16,216	16,114	15,179	16,180	16,180	16,180
A1040A00	40000	CONTRACTUAL SERVICES	50	100	50	70	70	70
A1040A00	40600	ADS/LEGAL NOTICES	136	525	394	450	450	450
A1040A00	48600	CONFERENCES	0	350	0	350	350	350
SUB TOTAL CONTRACTUAL SERVICES			185	975	444	870	870	870
A1040A00	50000	SUPPLIES	226	250	135	175	175	175
SUB TOTAL SUPPLIES			226	250	135	175	175	175
SUB TOTAL DISTRICT CLERK			16,627	17,339	15,758	17,225	17,225	17,225

DISTRICT MEETING

A1060A00	40000	CONTRACTUAL SERVICES	2,975	4,400	3,500	4,000	4,000	4,000
A1060A00	40600	ADS/LEGAL NOTICES	1,406	3,700	1,950	3,500	3,500	3,500
A1060A00	43900	POLLING CLERKS/INSPECTORS	8,288	15,000	8,000	15,000	15,000	15,000

Org Code	Object Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
	SUB TOTAL CONTRACTUAL SERVICES	12,668	23,100	13,450	22,500	22,500	22,500
A1060A00 50000	SUPPLIES	1,516	1,500	1,000	1,275	1,275	1,275
	SUB TOTAL SUPPLIES	1,516	1,500	1,000	1,275	1,275	1,275
	SUB TOTAL DISTRICT MEETING	14,184	24,600	14,450	23,775	23,775	23,775

COMMENTS - A1060

The budget function District Meeting contains those costs associated with conducting the annual meeting and referendums as may be necessary. Each year the Board of Education has the option to conduct two districtwide referendums on the budget.

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
CHIEF SCHOOL ADMINISTRATOR								
A1240A26	15000	MERIT PAY - WAA	0	47,965	0	59,943	59,943	59,943
A1240A54	15000	SALARY SUPERINTENDENT	132,171	136,665	139,308	143,989	143,989	143,989
A1240A90	15000	SALARY ADMIN MERIT PAY-ADMIN	0	21,312	0	26,708	21,136	21,136
SUB TOTAL SALARY PROFESSIONAL			132,171	205,942	139,308	230,640	225,068	225,068
A1240A00	16000	SALARY CLASSIFIED	36,552	38,095	38,355	39,644	39,644	39,644
A1240A90	16000	SALARY CLSFD MERIT PAY-ADMIN	0	6,725	0	7,194	7,194	7,194
SUB TOTAL SALARY CLASSIFIED			36,552	44,820	38,355	46,838	46,838	46,838
A1240A83	40000	MEMBERSHIPS	1,390	1,500	1,440	1,500	1,500	1,500
A1240A00	48600	CONFERENCES	85	1,000	160	425	425	425
SUB TOTAL CONTRACTUAL SERVICES			1,475	2,500	1,600	1,925	1,925	1,925
A1240A00	50000	SUPPLIES	80	200	40	170	170	170
A1240A00	59600	REFERENCE BOOKS	0	250	90	100	100	100
SUB TOTAL SUPPLIES			80	450	130	270	270	270
SUB TOTAL CHIEF SCHOOL ADMINISTRATOR			170,278	253,712	179,393	279,673	274,101	274,101

Org Code	Object Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
DEPUTY SUPERINTENDENT							
A1241A00	15000 SALARY ADMINISTRATOR	85,500	117,876	121,980	126,079	126,079	126,079
SUB TOTAL SALARY PROFESSIONAL		85,500	117,876	121,980	126,079	126,079	126,079
A1241A00	16500 SALARY CLERICAL	21,330	40,214	40,214	41,565	41,565	41,565
SUB TOTAL SALARY CLASSIFIED		21,330	40,214	40,214	41,565	41,565	41,565
A1241A00	40000 CONTRACTUAL SERVICES	4,575	300	310	250	250	250
A1241A00	48600 CONFERENCES	100	750	740	640	640	640
SUB TOTAL CONTRACTUAL SERVICES		4,675	1,050	1,050	890	890	890
A1241A00	50000 SUPPLIES	0	175	112	150	150	150
SUB TOTAL SUPPLIES		0	175	112	150	150	150
SUB TOTAL DEPUTY SUPERINTENDENT		111,505	159,315	163,356	168,684	168,684	168,684

BUSINESS ADMINISTRATION

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
A1310A17	15000	SALARY ASSIST SUPERINTENDENT	4,140	0	0	0	0	0
SUB TOTAL SALARY PROFESSIONAL			4,140	0	0	0	0	0
A1310A00	16000	SALARY CLASSIFIED	339,555	352,853	360,134	380,897	380,897	380,897
A1310A22	16000	SALARY CLASSIFIED OVERTIME	11,177	8,700	5,900	7,500	7,500	7,500
A1310A00	16500	SALARY CLERICAL	7,668	19,020	3,496	0	0	0
SUB TOTAL SALARY CLASSIFIED			358,401	380,573	369,530	388,397	388,397	388,397
A1310A00	40000	CONTRACTUAL SERVICES	6,570	7,000	5,500	6,800	6,800	6,800
A1310A83	40000	MEMBERSHIPS	511	400	560	600	600	600
A1310A00	48600	CONFERENCES	3,596	1,800	1,350	2,000	2,000	2,000
* A1310A00	49000	BOCES SERVICES	86,333	72,169	72,169	64,893	64,893	64,893
SUB TOTAL CONTRACTUAL SERVICES			97,011	81,369	79,579	74,293	74,293	74,293
A1310A00	50000	SUPPLIES	829	1,800	850	1,200	1,200	1,200
A1310A00	59600	REFERENCE BOOKS	41	100	50	75	75	75
SUB TOTAL SUPPLIES			870	1,900	900	1,275	1,275	1,275
SUB TOTAL BUSINESS ADMINISTRATION			460,421	463,842	450,009	463,965	463,965	463,965

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
AUDITING								
* A1320A00	16000	SALARY CLASSIFIED	17,241	17,838	17,402	17,987	17,987	17,987
SUB TOTAL SALARY CLASSIFIED			17,241	17,838	17,402	17,987	17,987	17,987
* A1320A00	44200	AUDITING SERVICES	31,595	27,275	28,145	29,085	29,085	29,085
SUB TOTAL CONTRACTUAL SERVICES			31,595	27,275	28,145	29,085	29,085	29,085
SUB TOTAL AUDITING			48,836	45,113	45,547	47,072	47,072	47,072

COMMENTS - A1320

*A1320.A.00.16000 - Salary Classified
Budgeted here is the salary for the district's internal auditor.*

*A1320.A.00.44200 - Auditing Services
This appropriation represents the cost for those services performed by the district's independent CPA firm to include the annual audit and miscellaneous special projects as may be requested.*

DISTRICT TREASURER

* A1325A00	16000	SALARY CLASSIFIED	10,773	11,095	10,730	11,091	11,091	11,091
SUB TOTAL SALARY CLASSIFIED			10,773	11,095	10,730	11,091	11,091	11,091

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
A1325A00	40000	CONTRACTUAL SERVICES	200	300	105	210	210	210
A1325A00	48600	CONFERENCES	0	250	0	250	250	250
SUB TOTAL CONTRACTUAL SERVICES			200	550	105	460	460	460
SUB TOTAL DISTRICT TREASURER			10,973	11,645	10,835	11,551	11,551	11,551
<i>COMMENTS - A 1325</i>								
<i>A1325.A.00.16000 - Salary Classified</i>								
<i>Budgeted here is the salary for the district's Treasurer and Deputy Treasurer.</i>								
TAX COLLECTION								
* A1330A00	40000	CONTRACTUAL SERVICES	24,245	25,285	24,559	22,031	22,031	22,031
A1330A00	40600	ADS/LEGAL NOTICES	386	410	474	515	515	515
SUB TOTAL CONTRACTUAL SERVICES			24,631	25,695	25,033	22,546	22,546	22,546
SUB TOTAL TAX COLLECTION			24,631	25,695	25,033	22,546	22,546	22,546

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
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COMMENTS - A1330

A1330.A.00.40000 - Contractual Services

This appropriation includes the costs for the County to print the district's tax bills and for the various towns to receive school taxes.

The decrease in the 2002-2003 budget requests is due to a decrease in the per parcel charge assessed by the County.

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
PURCHASING								
A1345A00	16000	SALARY CLASSIFIED	84,413	87,394	89,053	90,883	90,883	90,883
A1345A19	16000	SALARY ASST SUPERVISOR/FOREMAN	32,310	33,449	33,448	33,779	33,779	33,779
A1345A22	16000	SALARY CLASSIFIED OT	1,077	1,000	300	750	750	750
A1345A00	16500	SALARY CLERICAL	18,024	21,666	21,672	22,685	22,685	22,685
SUB TOTAL SALARY CLASSIFIED			135,824	143,509	144,473	148,097	148,097	148,097
A1345A00	40000	CONTRACTUAL SERVICES	187	1,200	1,000	900	900	900
A1345A00	40600	ADS/LEGAL NOTICES	1,263	3,000	1,640	2,000	2,000	2,000
*	A1345A00	45500	COPIER LEASE	83,602	73,700	41,977	57,978	57,978
*	A1345A00	45600	COPIER MAINTENANCE	34,886	31,800	18,215	24,115	24,115
A1345A00	48600	CONFERENCES	0	150	0	150	150	150
*	A1345A00	49000	BOCES SERVICES	1,787	1,788	1,788	1,825	1,825
SUB TOTAL CONTRACTUAL SERVICES			121,724	111,638	64,620	86,968	86,968	86,968
A1345A00	50000	SUPPLIES	943	325	240	325	325	325
SUB TOTAL SUPPLIES			943	325	240	325	325	325
SUB TOTAL PURCHASING			258,492	255,472	209,333	235,390	235,390	235,390

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
FISCAL AGENT FEES								
A1380A00	41500	FISCAL AGENT FEES	1,194	0	0	0	0	0
SUB TOTAL CONTRACTUAL SERVICES			1,194	0	0	0	0	0
SUB TOTAL FISCAL AGENT FEES			1,194	0	0	0	0	0

LEGAL SERVICES -ADMINISTRATION

A1420A00	40000	CONTRACTUAL SERVICES	9,783	31,100	28,800	31,100	31,100	31,100
A1420A00	41300	OUTSIDE LEGAL SERVICES	79,914	82,657	44,500	46,094	46,094	46,094
SUB TOTAL CONTRACTUAL SERVICES			89,697	113,757	73,300	77,194	77,194	77,194
SUB TOTAL LEGAL SERVICES -ADMINISTRATION			89,697	113,757	73,300	77,194	77,194	77,194

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
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COMMENTS - A1420

The costs associated with the Legal Services function are prorated between the budget's Administrative and Program components. Expenditures charged to the Administrative Component deal with litigation that does not involve students or certified staff members.

For the 2001-2002 school year, an additional amount has been included to reflect the costs of negotiating several collective bargaining unit agreements.

For the 2002-2003 school year, the budgeted decrease noted is due to a reallocation of anticipated expenditures between the Administrative and Program components based on the type of services rendered.

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
HUMAN RESOURCES								
*	A1430A17	15000	SALARY ASST SUPERINTENDENT	29,233	29,000	93,313	96,448	96,448
SUB TOTAL SALARY PROFESSIONAL			29,233	29,000	93,313	96,448	96,448	96,448
*	A1430A00	16000	SALARY CLASSIFIED	237,001	228,678	269,545	277,438	277,438
*	A1430A06	16000	SALARY CLASSIFIED SUBSTITUTE	43,580	28,000	26,500	28,000	28,000
	A1430A22	16000	SALARY CLASSIFIED OVERTIME	0	750	0	750	750
*	A1430A23	16000	SALARY TEMPORARY PERSONNEL	1,809	25,000	13,200	25,000	15,000
SUB TOTAL SALARY CLASSIFIED			282,389	282,428	309,245	331,188	331,188	321,188
*	A1430A00	40000	CONTRACTUAL SERVICES	3,026	5,500	3,500	5,064	5,064
	A1430A83	40000	MEMBERSHIPS	130	160	55	160	160
	A1430A00	40600	ADS/LEGAL NOTICES	377	1,000	300	500	500
	A1430A00	44400	RECRUITMENT COSTS	1,352	4,000	1,700	3,400	3,400
*	A1430A00	47300	FINGERPRINTING FEES	592	0	28,000	22,368	22,368
*	A1430A00	48500	MILEAGE REIMBURSEMENT	8,841	11,400	9,500	11,400	11,400
	A1430A00	48600	CONFERENCES	222	3,500	1,000	3,500	3,500
	A1430A00	49000	BOCES SERVICES	62,935	66,150	67,613	66,150	66,150

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
A1430A00	49700	ADMINISTRATIVE FEE - 125 PLAN	2,448	3,524	2,540	3,038	3,038	3,038
SUB TOTAL CONTRACTUAL SERVICES			79,924	95,234	114,208	115,580	115,580	115,580
A1430A00	50000	SUPPLIES	836	1,050	510	900	900	900
SUB TOTAL SUPPLIES			836	1,050	510	900	900	900
SUB TOTAL PERSONNEL			392,381	407,712	517,276	544,116	544,116	534,116

RECORDS MANAGEMENT OFFICER

* A1460A00	40000	CONTRACTUAL SERVICES	798	1,000	1,790	1,000	1,000	1,000
SUB TOTAL CONTRACTUAL SERVICES			798	1,000	1,790	1,000	1,000	1,000
SUB TOTAL RECORDS MANAGEMENT OFFICER			798	1,000	1,790	1,000	1,000	1,000

COMMENTS - A1460

This budget code includes the costs to microfilm district documents as per records retention requirements.

PUBLIC INFORMATION

A1480A00	40000	CONTRACTUAL SERVICES	5,025	11,100	11,100	9,935	9,935	9,935
A1480A00	40400	POSTAGE	7,905	9,360	8,850	9,360	9,360	9,360
SUB TOTAL CONTRACTUAL SERVICES			12,930	20,460	19,950	19,295	19,295	19,295

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
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SUB TOTAL PUBLIC INFORMATION			12,930	20,460	19,950	19,295	19,295	19,295
<i>COMMENTS - A1480</i>								

Budgeted here are the costs to print and distribute four district newsletters during the school year.

CENTRAL STOREROOM

A1660A00	50000	SUPPLIES	234	200	238	200	200	200
A1660A00	50600	UNIFORMS	176	225	185	200	200	200
SUB TOTAL SUPPLIES			410	425	423	400	400	400
SUB TOTAL CENTRAL STOREROOM			410	425	423	400	400	400

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
CENTRAL PRINTING & MAILING								
A1670A24	16000	SALARY COURIER	120,866	118,900	116,745	118,263	118,263	118,263
A1670A00	16400	SALARY CLASSIFIED OVERTIME	15,590	11,500	11,500	11,500	11,500	11,500
SUB TOTAL SALARY CLASSIFIED			136,456	130,400	128,245	129,763	129,763	129,763
* A1670A00	40000	CONTRACTUAL SERVICES	257	1,500	500	900	900	900
A1670A00	40300	SHIPPING	2,014	3,500	3,014	3,300	3,300	3,300
* A1670A00	40400	POSTAGE	105,848	110,500	110,500	115,500	115,500	115,500
A1670A00	45000	RENTAL SERVICES	12,540	12,540	12,540	12,540	12,540	12,540
* A1670A00	49000	BOCES SERVICES	178,220	203,000	245,000	230,000	230,000	230,000
SUB TOTAL CONTRACTUAL SERVICES			298,879	331,040	371,554	362,240	362,240	362,240
A1670A00	50600	UNIFORMS	286	600	487	600	600	600
A1670A00	57100	GASOLINE	1,624	3,200	1,000	2,000	2,000	2,000
A1670A00	57600	DIESEL FUEL	429	1,500	600	900	900	900
SUB TOTAL SUPPLIES			2,339	5,300	2,087	3,500	3,500	3,500
SUB TOTAL CENTRAL PRINTING & MAILING			437,674	466,740	501,886	495,503	495,503	495,503

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
TECHNICAL SUPPORT SERVICES								
* A1680A00	16000	SALARY CLASSIFIED	320,612	365,066	362,920	364,877	364,877	364,877
A1680A18	16000	SALARY SUPERVISOR	63,955	66,130	68,368	70,665	70,665	70,665
A1680A00	16400	SALARY CLASSIFIED OVERTIME	32,915	30,000	33,400	30,000	30,000	30,000
A1680A00	16500	SALARY CLERICAL	29,252	30,276	22,322	20,875	20,875	20,875
SUB TOTAL SALARY CLASSIFIED			446,734	491,472	487,010	486,417	486,417	486,417
* A1680A00	20100	REPLACEMENT EQUIPMENT	0	16,200	0	29,150	29,150	26,450
A1680A00	20300	COMPUTER EQUIPMENT	13,739	37,760	20,107	0	0	0
SUB TOTAL EQUIPMENT			13,739	53,960	20,107	29,150	29,150	26,450
A1680A00	40000	CONTRACTUAL SERVICES	1,001	1,665	1,450	1,665	1,665	1,665
A1680A00	43200	PROGRAM/VENDOR SUPPORT	40,523	42,800	8,000	34,300	34,300	34,300
A1680A00	43300	WIRING COMMUNICATION	35,770	10,000	3,409	10,000	10,000	10,000
A1680A00	43400	HARDWARE MAINTENANCE	1,646	3,500	1,951	2,000	2,000	2,000
A1680A00	43500	SOFTWARE MAINTENANCE	846	12,800	9,000	12,875	12,875	12,875
A1680A00	44300	E-RATE WIRING	24,931	0	0	0	0	0
A1680A00	45000	RENTAL SERVICES	669	1,040	0	0	0	0
A1680A00	46000	SOFTWARE	9,427	10,000	608	13,000	13,000	10,700
A1680A00	48400	STAFF DEVELOPMENT	15,414	15,000	5,061	15,015	15,015	15,015

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A1680A00	48600	CONFERENCES	672	2,100	398	600	600	600
* A1680A00	49000	BOCES SERVICES	374,089	430,330	445,330	451,787	451,787	451,787
SUB TOTAL CONTRACTUAL SERVICES			504,989	529,235	475,207	541,242	541,242	538,942
A1680A00	50000	SUPPLIES	0	250	166	250	250	250
A1680A00	51100	COMPUTER FORMS	5,005	5,520	8,960	11,050	11,050	11,050
A1680A00	51200	COMPUTER SUPPLIES	17,893	25,000	20,000	25,000	25,000	25,000
A1680A00	57000	SPARE PARTS	8,271	7,500	6,005	7,500	7,500	7,500
A1680A00	59600	REFERENCE BOOKS	505	395	0	395	395	395
SUB TOTAL SUPPLIES			31,674	38,665	35,131	44,195	44,195	44,195
SUB TOTAL TECHNICAL SUPPORT SERVICES			997,136	1,113,332	1,017,455	1,101,004	1,101,004	1,096,004
UNALLOCATED INSURANCE								
* A1910A71	48900	BUS & VEHICLE INSURANCE	26,246	26,246	25,750	33,750	33,750	33,750
A1910A00	49300	PROPERTY & CASUALTY INSURANCE	166,586	170,000	166,812	290,000	290,000	290,000
A1910A00	49500	CATASTROPHIC INSURANCE	21,003	23,000	24,375	40,000	40,000	40,000
A1910A00	49600	BOILER INSURANCE	5,832	6,150	6,222	7,000	7,000	7,000
A1910A00	49900	FIDELITY INSURANCE	11,183	11,900	12,377	14,600	14,600	14,600
SUB TOTAL CONTRACTUAL SERVICES			230,850	237,296	235,536	385,350	385,350	385,350

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
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SUB TOTAL UNALLOCATED INSURANCE			230,850	237,296	235,536	385,350	385,350	385,350
<i>COMMENTS - A1910</i>								

Budgeted here are the costs of the district's various property and casualty insurance coverages. Excluded from this function is that portion chargeable to the district's transportation program and the student accident insurance both of which are charged to the Program Component.

The district is currently in the process of issuing a request for proposal for insurance coverage renewals which will be effective for the 2002-2003 school year. Based upon current market conditions and the fact that the district has benefited from stable premium costs for the last three years as a result of the last request for proposal, the district is anticipating a significant increase in premium costs.

SCHOOL ASSOCIATION DUES-MEMBR

* A1920A83	40000	MEMBERSHIPS	11,332	11,805	11,487	11,800	11,800	11,800
SUB TOTAL CONTRACTUAL SERVICES			11,332	11,805	11,487	11,800	11,800	11,800
SUB TOTAL SCHOOL ASSOCIATION DUES-MEMBR			11,332	11,805	11,487	11,800	11,800	11,800

COMMENTS - A1920

Budgeted here are the costs for such district memberships as the NYS and Dutchess County School Boards, as well as for the Mid-Hudson Study Council. .

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
BOCES - ADMINISTRATIVE CHARGES								
* A1981A00	49000	BOCES SERVICES - ADMIN CHARGES	447,260	460,677	458,027	476,120	476,120	476,120
SUB TOTAL CONTRACTUAL SERVICES			447,260	460,677	458,027	476,120	476,120	476,120
SUB TOTAL BOCES - ADMINISTRATIVE CHARGES			447,260	460,677	458,027	476,120	476,120	476,120
<i>COMMENTS - A1981</i>								

This appropriation reflects the district's prorated share of Dutchess County BOCES' budgeted costs for both operating overhead and BOCES health benefits.

BOCES - CAPITAL CHARGES

* A1983A00	49000	BOCES SERVICES - CAPITAL EXP	371,275	382,413	382,413	397,518	397,518	397,518
SUB TOTAL CONTRACTUAL SERVICES			371,275	382,413	382,413	397,518	397,518	397,518
SUB TOTAL BOCES - CAPITAL CHARGES			371,275	382,413	382,413	397,518	397,518	397,518
<i>COMMENTS - A1983</i>								

This appropriation reflects the district's pro-rated share of the Dutchess County BOCES' budgeted costs for such items as classroom rentals and facility renovations/improvements.

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
UNCLASSIFIED								
*	A1989A00	44800	REFUND PRIOR YEAR REVENUE	425	15,000	9,000	12,000	12,000
SUB TOTAL CONTRACTUAL SERVICES			425	15,000	9,000	12,000	12,000	12,000
SUB TOTAL UNCLASSIFIED			425	15,000	9,000	12,000	12,000	12,000
COMMENTS - A1989								

This budget code is used for accounting purposes to write-off such items as outdated checks, uncollectible accounts receivable and unrealized revenues.

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
OFFICE OF INSTRUCTION								
* A2010A16	15000	DIRECTOR OF TECHNOLOGY	99,982	103,381	0	0	0	0
* A2010A17	15000	SALARY ASSIST SUPERINTENDENT	91,449	90,682	108,381	112,023	112,023	112,023
A2010A84	15000	SALARY ASSISTANT COORDINATOR	196,470	237,037	198,516	284,900	284,900	284,900
* A2010A92	15000	DIR SPECIAL ED & RELATED SVCS	0	0	99,429	102,770	102,770	102,770
A2010A00	15900	SALARY PROGRAM COORDINATOR	693,256	712,723	700,268	714,222	714,222	714,222
SUB TOTAL SALARY PROFESSIONAL			1,081,157	1,143,823	1,106,594	1,213,915	1,213,915	1,213,915
A2010A00	16000	SALARY CLASSIFIED -OFF OF INST	39,460	40,869	37,904	39,178	39,178	39,178
A2010A71	16400	SALARY CLASSIFIED OT-ADMIN	0	1,250	0	1,250	1,250	1,250
A2010A71	16500	SALARY CLERICAL-ADMIN	345,446	374,112	353,256	365,831	365,831	365,831
* A2010A75	16500	SALARY CLERICAL - OFF OF INSTR	17,064	19,220	24,496	7,284	7,284	7,284
A2010A71	16600	SALARY CLASSIFIED PT - ADMIN	16,011	20,307	13,805	13,459	13,459	13,459
SUB TOTAL SALARY CLASSIFIED			417,981	455,758	429,461	427,002	427,002	427,002
A2010A04	20000	NEW EQUIPMENT - SPECIAL ED	0	1,940	552	2,000	2,000	2,000
SUB TOTAL EQUIPMENT			0	1,940	552	2,000	2,000	2,000

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
A2010A00	40000	CONTRACTUAL SERVICES	21,304	30,573	30,753	30,573	30,573	30,573
A2010A02	40000	CONTRACTUAL SERVICES PHYS ED	1,415	2,500	1,030	2,000	2,000	2,000
A2010A60	40000	CONTRACTUAL SERVICES - CALS	221	700	350	500	500	500
A2010A62	40000	CONTRACTUAL SERVICES- BUS EDUC	0	400	0	0	0	0
A2010A66	40000	CONTRACTUAL SERVICES - MATH	0	300	150	255	255	255
A2010A00	40900	IN-SERVICE COURSES	340	800	570	760	760	760
* A2010Z00	42300	WAA CONFERENCES	2,279	6,000	6,000	6,000	6,000	6,000
A2010A00	45000	RENTAL SERVICES	4,937	5,720	5,000	5,720	5,720	5,720
A2010A00	48400	STAFF DEVELOPMENT	1,128	5,000	5,436	5,438	5,438	5,438
A2010Z00	48500	MILEAGE REIMBURSEMENT	8,416	8,840	8,750	8,900	8,900	8,900
SUB TOTAL CONTRACTUAL SERVICES			40,039	60,833	58,039	60,146	60,146	60,146
A2010A00	50000	SUPPLIES	235	8,000	500	5,444	5,444	5,444
A2010A04	50000	SUPPLIES-SPECIAL EDUCATION	958	2,050	1,744	2,150	2,150	2,150
A2010A60	50000	SUPPLIES-HOME & CAREERS	254	255	229	200	200	200
A2010A62	51000	TEACHING SUPPLIES-BUS EDUC	276	300	100	300	300	300
A2010A66	51000	TEACHING SUPPLIES-MATH	291	300	125	255	255	255
A2010A04	59400	OTHER PRINT MATERIAL-SPEC EDUC	140	211	57	200	200	200
A2010A00	59600	REFERENCE BOOKS	0	500	0	425	425	425
A2010A02	59600	REFERENCE BOOKS-PHYS EDUC	94	100	0	0	0	0
A2010A04	59600	REFERENCE BOOKS-SPEC EDUC	203	1,025	0	800	800	800
A2010A60	59600	REFERENCE BOOKS-HOME & CAREERS	191	200	134	0	0	0

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
A2010A62	59600	REFERENCE BOOKS-BUS EDUC	35	135	0	300	300	300
A2010A66	59600	REFERENCE BOOKS-MATH	134	200	100	170	170	170
SUB TOTAL SUPPLIES			2,810	13,276	2,988	10,244	10,244	10,244
SUB TOTAL OFFICE OF INSTRUCTION			1,541,987	1,675,630	1,597,634	1,713,307	1,713,307	1,713,307

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
OFFICE OF ADMINISTRATION								
A2011A17	15000	SALARY ASSIST SUPERINTENDENT	86,213	102,312	105,280	108,817	108,817	108,817
SUB TOTAL SALARY PROFESSIONAL			86,213	102,312	105,280	108,817	108,817	108,817
A2011A00	16000	SALARY CLASSIFIED	39,565	42,659	41,818	43,223	43,223	43,223
* A2011A00	16500	SALARY CLERICAL	27,588	29,046	39,109	61,690	61,690	61,690
SUB TOTAL SALARY CLASSIFIED			67,153	71,705	80,927	104,913	104,913	104,913
* A2011A00	20100	REPLACEMENT EQUIPMENT	15,516	25,000	24,822	40,000	40,000	40,000
SUB TOTAL EQUIPMENT			15,516	25,000	24,822	40,000	40,000	40,000
A2011A00	40000	CONTRACTUAL SERVICES	11,526	11,650	11,645	13,000	13,000	13,000
A2011A83	40000	MEMBERSHIPS	0	674	674	900	900	900
SUB TOTAL CONTRACTUAL SERVICES			11,526	12,324	12,319	13,900	13,900	13,900
A2011A00	50000	SUPPLIES	1,196	4,000	1,200	2,000	2,000	2,000
A2011A00	59600	REFERENCE BOOKS	80	400	80	300	300	300

Org Code	Object Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
	SUB TOTAL SUPPLIES	1,276	4,400	1,280	2,300	2,300	2,300
	SUB TOTAL OFFICE OF ADMINISTRATION	181,683	215,741	224,628	269,930	269,930	269,930

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
SUPERVISION REGULAR SCHOOL								
A2020A11	15000	SALARY ELEMENTARY PRINCIPAL	864,929	868,226	881,795	895,174	895,174	895,174
A2020A12	15000	SALARY ELEM ASST PRINCIPAL	146,424	152,214	139,595	145,179	145,179	145,179
A2020A14	15000	SALARY ASST PRINCIPAL 10 MONTH	108,000	112,320	91,800	114,567	114,567	114,567
A2020A55	15000	SALARY SECONDARY PRINCIPAL	346,230	362,279	365,097	382,337	382,337	382,337
A2020A56	15000	SALARY SECONDARY ASST PRINCIPAL	556,099	583,787	600,892	603,272	603,272	603,272
A2020A93	15000	SALARY ADMINISTRATOR-SUMMER	5,940	5,724	3,443	5,000	5,000	5,000
SUB TOTAL SALARY PROFESSIONAL			2,027,622	2,084,550	2,082,622	2,145,529	2,145,529	2,145,529
A2020A93	16000	SALARY CLASSIFIED-SUMMER	739	187	303	315	315	315
A2020A08	16500	SALARY CLERICAL-ELEMENTARY	544,879	586,411	545,438	577,267	577,267	577,267
A2020A09	16500	SALARY CLERICAL-SECONDARY	580,457	612,187	594,272	613,288	613,288	613,288
A2020A93	16500	SALARY CLERICAL-SUMMER	8,344	10,994	9,413	10,790	10,790	10,790
A2020A08	16600	SALARY CLASSIFIED PT-ELEMENTARY	39,982	25,244	41,499	42,649	42,649	42,649
A2020A09	16600	SALARY CLASSIFIED PT-SECONDARY	20,770	22,024	16,745	16,344	16,344	16,344
A2020A08	16800	SALARY CLERICAL OT-ELEMENTARY	3,726	4,600	2,000	2,750	2,750	2,750
A2020A09	16800	SALARY CLERICAL OT-SECONDARY	1,560	1,400	1,000	1,000	1,000	1,000
SUB TOTAL SALARY CLASSIFIED			1,200,459	1,263,047	1,210,670	1,264,403	1,264,403	1,264,403
A2020F00	20000	NEW EQUIPMENT-RCK	0	0	907	0	0	0

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
SUB TOTAL EQUIPMENT			0	0	907	0	0	0
A2020B00	40000	CONTRACTUAL SERVICES - EVANS	119	250	0	0	0	0
A2020D00	40000	CONTRACTUAL SERVICES - FISH PL	286	467	254	409	409	409
A2020F00	40000	CONTRACTUAL SERVICES - RCK	2,618	6,576	2,990	5,500	5,500	5,500
A2020G00	40000	CONTRACTUAL SERVICES - BRINCK	0	138	0	100	100	100
A2020J00	40000	CONTRACTUAL SERVICES -VAN WYCK	279	1,040	230	488	488	488
A2020K00	40000	CONTRACTUAL SERVICES - GAYHEAD	88	400	100	300	300	300
A2020L00	40000	CONTRACTUAL SERVICES - WHJS	290	1,065	300	900	900	900
A2020M00	40000	CONTRACTUAL SERVICES- JOHN JAY	4,132	4,465	3,000	4,000	4,000	4,000
A2020Z00	40200	REPAIRS	3,542	3,000	3,000	2,800	2,800	2,800
A2020J00	48400	STAFF DEVELOPMENT-VAN WYCK	1,418	1,560	1,050	1,000	1,000	1,000
SUB TOTAL CONTRACTUAL SERVICES			12,772	18,961	10,924	15,497	15,497	15,497
A2020B00	50000	SUPPLIES-EVANS	172	200	100	175	175	175
A2020C00	50000	SUPPLIES-FISHKILL	99	104	25	95	95	95
A2020D00	50000	SUPPLIES-FISH PLN	126	130	25	115	115	115
A2020E00	50000	SUPPLIES-VASSAR RD	0	0	25	300	300	300
A2020F00	50000	SUPPLIES-RCK	709	468	400	445	445	445
A2020G00	50000	SUPPLIES-BRINCK	435	450	275	425	425	425

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
A2020H00	50000	SUPPLIES-OAK GROVE	47	75	0	50	50	50
A2020I00	50000	SUPPLIES-SHEAFE	231	350	145	325	325	325
A2020J00	50000	SUPPLIES-VW	1,537	1,040	660	1,090	1,090	1,090
A2020K00	50000	SUPPLIES-GAYHEAD	145	150	119	140	140	140
A2020L00	50000	SUPPLIES-WJHS	703	777	200	738	738	738
A2020M00	50000	SUPPLIES-JOHN JAY	228	575	225	545	545	545
A2020O00	50000	SUPPLIES-KINRY ROAD	290	188	80	150	150	150
A2020Z00	50300	OFFICE SUPPLIES	44,995	51,000	40,000	48,500	48,500	48,500
A2020Z00	55300	COMPUTER SUPPLIES	25,825	24,000	22,800	24,000	24,000	24,000
* A2020Z00	55400	XEROGRAPHIC PAPER	27,957	33,500	33,500	38,500	38,500	38,500
A2020Z00	55500	XEROGRAPHIC SUPPLIES	1,899	4,000	2,800	3,000	3,000	3,000
A2020B00	59600	REFERENCE BOOKS-EVANS	0	45	0	0	0	0
A2020H00	59600	REFERENCE BOOKS-OAK GROVE	114	100	63	100	100	100
A2020N00	59600	REFERENCE BOOKS-MYERS	55	100	100	25	25	25
SUB TOTAL SUPPLIES			105,567	117,252	101,542	118,718	118,718	118,718
SUB TOTAL SUPERVISION REGULAR SCHOOL			3,346,419	3,483,810	3,406,665	3,544,147	3,544,147	3,544,147
RESEARCH PLANNING & EVALUATION								
* A2060A15	12200	SALARY TEACHING-CURRICULUM DEV	44,150	46,790	44,450	45,451	45,451	45,451
SUB TOTAL SALARY CLASSROOM 1-6			44,150	46,790	44,450	45,451	45,451	45,451

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
* A2060A00	42900	MINI-GRANTS	2,892	6,900	6,778	6,555	6,555	6,555
SUB TOTAL CONTRACTUAL SERVICES			2,892	6,900	6,778	6,555	6,555	6,555
SUB TOTAL RESEARCH PLANNING & EVALUATION			47,042	53,690	51,228	52,006	52,006	52,006

COMMENTS - A2060

A2060 - Research Planning & Evaluation

Budgeted here are the costs for instructional staff members to develop curriculum. Also included is an appropriation for the award of mini-grants which provides funding for teacher initiated proposals that display a creative approach to improving curriculum. Grants are awarded on a competitive intra-district basis with a maximum funding level of \$500 each.

A list of the grants awarded in the 2001-2002 school year is included in the appendix.

IN-SERVICE TRAINING

* A2070A00	49000	BOCES SERVICES	125,820	80,154	80,154	80,154	80,154	80,154
SUB TOTAL CONTRACTUAL SERVICES			125,820	80,154	80,154	80,154	80,154	80,154
SUB TOTAL IN-SERVICE TRAINING			125,820	80,154	80,154	80,154	80,154	80,154

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
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COMMENTS - A2070

Budgeted here is the cost for a variety of in-service courses provided thru BOCES.

EMPLOYEE'S RETIREMENT ADMIN

* A9012A71	80200	EMPLOYEE'S RETIREMENT ADMIN	1,532	14,878	13,503	62,888	62,888	62,888
SUB TOTAL EMPLOYEE BENEFITS			1,532	14,878	13,503	62,888	62,888	62,888
SUB TOTAL EMPLOYEE'S RETIREMENT ADMIN			1,532	14,878	13,503	62,888	62,888	62,888

COMMENTS - A9012

This item of expense is comprised of two main components both chargeable to the employer which include group term life insurance (GTLI) and a regular pension contribution calculated by applying a percentage to salaries paid. This percentage varies according to the employee's membership tier and is established annually by the retirement system.

For the past several years the district, like most districts across the State, has been able to fund the contribution portion of the billing via credits earned under a previous State funding formula. This credit, with the exception of \$491, was exhausted with the payment of this year's billing. Therefore, the reasons for the budgetary increase are:

- 1. All earned credits have been exhausted.*
- 2. The GTLI rate has increased from .2% to .3% of total salaries.*
- 3. The rate applicable to the pension contribution portion has more than doubled.*
- 4. Salaries have increased as a base against which applicable percentages are applied.*

TEACHER'S RETIREMENT SYSTEM

* A9022A71	80200	TEACHER'S RETIREMENT ADMIN	36,195	20,337	16,923	22,683	22,683	22,683
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Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
		SUB TOTAL EMPLOYEE BENEFITS	36,195	20,337	16,923	22,683	22,683	22,683
		SUB TOTAL TEACHER'S RETIREMENT SYSTEM	36,195	20,337	16,923	22,683	22,683	22,683
		<i>COMMENTS - A9022</i>						

Budgeted here is the cost of the district's mandated contribution for employees who are members of NYS Teacher's Retirement System. Contributions payable by the district in the 2002-2003 school year are based on a percentage of member's salaries paid by the district during the 2001-02 school year.

SOCIAL SECURITY ADMIN

* A9033A71	80200	SOCIAL SECURITY ADMIN	468,111	522,715	515,003	546,005	546,005	546,005
		SUB TOTAL EMPLOYEE BENEFITS	468,111	522,715	515,003	546,005	546,005	546,005
		SUB TOTAL SOCIAL SECURITY ADMIN	468,111	522,715	515,003	546,005	546,005	546,005
		<i>COMMENTS - A9033</i>						

Recorded here is the employer's cost for social security and Medicare.

Social Security costs for the calendar year 2001 reflect a contribution rate of 6.2% applied against a maximum base earnings of \$80,400. Social Security costs for calendar year 2002 reflect a contribution rate of 6.2% applied against a maximum base earnings amount of \$84,900 per employee. For the calendar year 2003, the contribution rate is projected to remain constant with a projected change in the maximum base earnings amount to \$89,700.

Medicare costs reflect a contribution rate of 1.45% applied to all earnings.

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
WORKER'S COMPENSATION ADMIN								
A9040A71	80200	WORKER'S COMPENSATION ADMIN	125,463	132,480	132,480	152,776	152,776	152,776
SUB TOTAL EMPLOYEE BENEFITS			125,463	132,480	132,480	152,776	152,776	152,776
SUB TOTAL WORKER'S COMPENSATION ADMIN			125,463	132,480	132,480	152,776	152,776	152,776
UNEMPLOYMENT INS ADMIN								
A9050A71	80200	UNEMPLOYMENT INSURANCE ADMIN	12,981	9,100	2,600	9,100	9,100	9,100
SUB TOTAL EMPLOYEE BENEFITS			12,981	9,100	2,600	9,100	9,100	9,100
SUB TOTAL UNEMPLOYMENT INS ADMIN			12,981	9,100	2,600	9,100	9,100	9,100
SHARED SAVINGS ADMIN								
* A9060A71	80200	HLTH INS SHARED SAVING ADMIN	37,383	22,000	20,500	27,500	27,500	27,500
SUB TOTAL EMPLOYEE BENEFITS			37,383	22,000	20,500	27,500	27,500	27,500
SUB TOTAL SHARED SAVINGS ADMIN			37,383	22,000	20,500	27,500	27,500	27,500

COMMENTS - A9060

Shared health insurance savings represent a benefit paid to employees who opt not to participate in the district's health insurance program.

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
HEALTH INSURANCE ADMIN								
* A9061A71	80200	HEALTH INSURANCE ADMIN	1,474,074	1,867,497	1,848,155	2,185,045	2,123,743	2,123,742
SUB TOTAL EMPLOYEE BENEFITS			1,474,074	1,867,497	1,848,155	2,185,045	2,123,743	2,123,742
SUB TOTAL HEALTH INSURANCE ADMIN			1,474,074	1,867,497	1,848,155	2,185,045	2,123,743	2,123,742

COMMENTS - A9061

A9061.A.58.80100 Health Insurance

A 14.6% increase in premium has been used to calculate the cost of the district's insurance coverages.

In addition, an amount has been included to provide coverage for retiree replacements.

UNION WELFARE TRUST ADMIN

A9070A39	80200	WELFARE TRUST WAA ADMIN	23,400	23,400	24,050	26,000	26,000	26,000
A9070A46	80200	INSURANCES COS ADMIN	0	12,600	21,150	21,150	21,150	21,150
A9070A71	80200	WELFARE BENEFITS CONFID ADMIN	5,911	4,800	5,400	5,400	5,400	5,400
A9070A71	80500	WELFARE TRUST CSEA ADMIN	43,200	44,400	45,600	46,200	46,200	46,200
A9070A71	80600	WELFARE TRUST STEPS ADMIN	7,200	7,200	7,200	7,200	7,200	7,200
A9070A71	80700	WELFARE TRUST WFW ADMIN	1,800	1,800	1,800	1,800	1,800	1,800
A9070A71	80900	WLF BENEFIT NON-I ADMN ADMIN	2,138	1,800	1,800	1,800	1,800	1,800
SUB TOTAL EMPLOYEE BENEFITS			83,649	96,000	107,000	109,550	109,550	109,550
SUB TOTAL UNION WELFARE TRUST ADMIN			83,649	96,000	107,000	109,550	109,550	109,550

Org Code	Object	Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
COMMENTS - A9070								
<i>Welfare Trust payments represent benefits payable to the district's various bargaining groups based upon a negotiated per-member amount. Payments are used by respective units to provide benefits such as dental, life and disability insurances, and legal services to their members.</i>								
OTHER BENEFITS ADMIN								
*	A9089A45	80200	RETIRE LONGEVITY WAA ADMIN	125,026	35,775	35,775	38,427	38,427
	A9089A71	81000	TUITION REFUND ADMINISTRATION	9,570	7,500	4,200	7,500	7,500
	A9089A71	81100	LAUNDRY ALLOWANCE ADMIN	240	240	240	240	240
	A9089A71	81200	LAUNDRY ALLOWANCE	1,040	0	0	0	0
*	A9089A71	81300	NON-INSTR SICK LV CONV ADMIN	0	32,000	32,000	36,455	36,455
SUB TOTAL EMPLOYEE BENEFITS			135,876	75,515	72,215	82,622	82,622	82,622
SUB TOTAL OTHER BENEFITS ADMIN			135,876	75,515	72,215	82,622	82,622	82,622

COMMENTS - A9089

A9089.A.45.80200 - Administrative-Retire Longevity WAA

As a retirement benefit, the district provides an incentive package to eligible administrative bargaining unit members based upon a negotiated formula.

A9089.A.71.81300 - Administrative-Non-Instructional Sick Leave Conversion

As a retirement benefit, the district compensates eligible bargaining unit members for unused sick leave and vacation based upon a negotiated formula.

Org Code	Object Description	2000-2001 Actual Expenditures	2001-2002 Budget	2001-2002 Projected Expenditures	2002-2003 Department Requests	2002-2003 Superintendent's Budget	2002-2003 Board Adopted Budget
GRAND TOTAL		\$11,733,154	\$12,760,702	\$12,434,378	\$13,657,394	\$13,590,519	\$13,575,519