

**2002-2003 Board of Education Adopted Budget  
Program 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	
<b>CHIEF SCHOOL ADMINISTRATOR</b>									
*	A1240A91	16000	SALARY CLSFD MERIT PAY-PROGRAM	0	4,754	0	4,886	2,216	2,216
SUB TOTAL SALARY CLASSIFIED			0	4,754	0	4,886	2,216	2,216	
<b>SUB TOTAL CHIEF SCHOOL ADMINISTRATOR</b>			<b>0</b>	<b>4,754</b>	<b>0</b>	<b>4,886</b>	<b>2,216</b>	<b>2,216</b>	

**COMMENTS - A1240**

*Certain non-instructional supervisors have contract provisions which include the potential for performance based merit pay. This account recognizes that potential for the Transportation Supervisor and Assistant Transportation Supervisor whose salaries are charged within this budget component. If earned, this amount is transferred to the applicable salary code for payment.*

**LEGAL SERVICES- PROGRAM**

A1421A00	40000	CONTRACTUAL SERVICES	12,748	25,600	31,707	33,500	33,500	33,500
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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
* A1421A00	41300	OUTSIDE LEGAL SERVICES	175,823	133,343	132,644	169,906	169,906	169,906
SUB TOTAL CONTRACTUAL SERVICES			188,571	158,943	164,351	203,406	203,406	203,406
<b>SUB TOTAL LEGAL SERVICES- PROGRAM</b>			<b>188,571</b>	<b>158,943</b>	<b>164,351</b>	<b>203,406</b>	<b>203,406</b>	<b>203,406</b>

**COMMENTS - A1421**

*Certain costs associated with the Legal Services function are pro-rated, as can be determined, between the Administrative and Program budget components. Expenditures charged to the Program Component deal with matters of litigation relative to student discipline, special education and tenured professional staff.*

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

**RESEARCH PLANNING & EVALUATION**

* A2060A85	49000	BOCES SERVICES	28,096	30,025	27,400	29,900	29,900	29,900
SUB TOTAL CONTRACTUAL SERVICES			28,096	30,025	27,400	29,900	29,900	29,900
<b>SUB TOTAL RESEARCH PLANNING &amp; EVALUATION</b>			<b>28,096</b>	<b>30,025</b>	<b>27,400</b>	<b>29,900</b>	<b>29,900</b>	<b>29,900</b>

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<b>Org Code</b>	<b>Object</b>	<b>Description</b>	<b>2000-2001 Actual Expenditures</b>	<b>2001-2002 Budget</b>	<b>2001-2002 Projected Expenditures</b>	<b>2002-2003 Department Requests</b>	<b>2002-2003 Superintendent's Budget</b>	<b>2002-2003 Board Adopted Budget</b>
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*COMMENTS - A2060*

*A2060.A.85 49000 - BOCES Services  
See Appendix for list of service requests.*

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
<b>REGULAR SCHOOL TEACHING</b>								
A2110A00	11000	SALARY KINDERGARTEN TEACHER	1,001,654	1,000,846	899,407	963,861	963,861	963,861
SUB TOTAL SALARY CLASSRM (K)			1,001,654	1,000,846	899,407	963,861	963,861	963,861
* A2110A00	12000	SALARY CLASSROOM TEACHER 1-6	12,797,743	12,984,648	12,507,237	12,958,686	12,958,686	12,662,390
* A2110A25	12000	SALARY CLASSROOM 1-6 - MENTORS	4,500	8,000	59,000	40,000	29,000	29,000
* A2110A00	12100	SALARY CREDIT HOUR ADJUSTMENTS	0	100,000	0	100,000	100,000	100,000
* A2110A06	12200	SALARY SUBSTITUTE TEACHER	831,454	950,000	854,785	900,000	900,000	900,000
* A2110A07	12200	SALARY HOME TEACHING	335,167	332,000	293,096	300,000	300,000	300,000
* A2110A88	12200	SALARY NEW TEACHING STAFF	0	250,000	0	250,000	250,000	210,000
* A2110A93	12200	SALARY TEACHING-SUMMER	52,719	95,839	80,060	88,000	88,000	88,000
SUB TOTAL SALARY CLASSROOM 1-6			14,021,583	14,720,487	13,794,178	14,636,686	14,625,686	14,289,390
* A2110A00	13000	SALARY CLASSROOM TEACHER 7-12	154	276,024	0	0	84,000	84,000
A2110A10	13000	SALARY IN-HOUSE SUSPENSE 7-12	219,555	226,784	205,441	207,452	207,452	207,452
* A2110Z00	13100	SALARY TEACHING ASSISTANT	212,216	235,406	275,167	276,330	276,330	276,330
* A2110A30	13100	TEACHING ASSIST - SECTION 504	22,720	23,072	32,798	33,910	33,910	33,910
SUB TOTAL SALARY CLASSROM 7-12			454,645	761,286	513,406	517,692	601,692	601,692
* A2110A29	16000	SALARY EDUCATION ASSISTANT	672,179	734,768	727,634	750,541	750,541	750,541
A2110A30	16000	MONITORS - SECTION 504	6,606	1,700	20,329	21,888	21,888	21,888

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
A2110A31	16000	SALARY MONITOR AID SUBSTITUTE	26,384	35,000	37,619	40,000	40,000	40,000
SUB TOTAL SALARY CLASSIFIED			705,169	771,468	785,582	812,429	812,429	812,429
* A2110Z00	20000	NEW EQUIPMENT	690	13,325	13,500	1,000	1,000	1,000
* A2110A30	20000	NEW EQUIPMENT - SECTION 504	0	1,000	4,675	4,500	4,500	4,500
* A2110H00	20100	REPLACEMENT EQUIP-OAK GROVE	0	200	0	325	325	325
SUB TOTAL EQUIPMENT			690	14,525	18,175	5,825	5,825	5,825
A2110B00	40000	CONTRACTUAL SERVICES - EVANS	0	310	310	300	300	300
A2110C00	40000	CONTRACTUAL SERVICES- FISHKILL	1,150	1,948	100	0	0	0
A2110F00	40000	CONTRACTUAL SERVICES - RCK	1,563	2,444	1,850	2,322	2,322	2,322
A2110H00	40000	CONTRACTUAL SERVICES-OAK GROVE	0	0	102	0	0	0
A2110I00	40000	CONTRACT SERVICES-SHEAFE RD.	754	1,000	841	1,000	1,000	1,000
A2110J00	40000	CONTRACTUAL SERVICES -VAN WYCK	630	1,040	0	500	500	500
A2110L00	40000	CONTRACTUAL SERVICES - WJHS	389	1,537	750	1,460	1,460	1,460
A2110M00	40000	CONTRACTUAL SERVICES- JOHN JAY	2,027	4,256	3,757	4,044	4,044	4,044
A2110Z00	40000	CONTRACTUAL SERVICES	19,077	27,522	17,000	24,200	24,200	24,200
A2110A30	40000	CONTRACTUAL SVCS - SECTION 504	262	2,500	1,800	2,500	2,500	2,500
* A2110A77	40000	CONTRACTUAL SERVICES - SLT	20,000	20,000	20,000	20,000	20,000	20,000
A2110Z00	40900	IN-SERVICE COURSES	9,457	14,560	6,000	13,185	13,185	13,185
* A2110A00	42400	WCT CONFERENCES	10,163	15,000	9,500	15,000	15,000	15,000
* A2110A00	45500	COPIER LEASE	195,071	175,300	128,331	135,180	135,180	135,180

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	
*	A2110A00	45600	COPIER MAINTENANCE	75,152	74,200	54,871	48,520	48,520	48,520
*	A2110A34	47000	TUITION-FOSTER CHILD	109,860	85,557	105,557	109,836	109,836	109,836
*	A2110A35	47000	TUITION-HOSPITAL TEACHING	17,279	71,356	37,800	53,492	53,492	45,492
*	A2110A87	47000	TUITION-INCARCERATED YOUTH	0	2,142	2,142	2,249	2,249	2,249
	A2110A30	48000	TEXTBOOKS K-6 - SECTION 504	0	500	500	1,000	1,000	1,000
	A2110Z00	48400	STAFF DEVELOPMENT	3,658	26,000	6,000	23,400	23,400	13,400
	A2110A00	48500	MILEAGE REIMBURSEMENT	24,972	22,277	21,832	24,568	24,568	24,568
*	A2110A00	49000	BOCES SERVICES	1,909,925	2,400,524	2,363,540	2,448,095	2,448,095	2,448,095
SUB TOTAL CONTRACTUAL SERVICES			2,401,389	2,949,973	2,782,582	2,930,851	2,930,851	2,912,851	
	A2110B00	50000	SUPPLIES-EVANS	507	2,500	522	1,500	1,500	1,500
	A2110C00	50000	SUPPLIES-FISHKILL	5,300	3,929	2,321	3,795	3,795	3,795
	A2110D00	50000	SUPPLIES-FISH PLN	3,863	4,359	510	4,003	4,003	4,003
	A2110E00	50000	SUPPLIES-VASSAR RD	3,961	4,000	200	8,823	8,823	8,823
	A2110F00	50000	SUPPLIES-RCK	1,008	1,248	975	1,187	1,187	1,187
	A2110G00	50000	SUPPLIES-BRINCK	3,310	3,890	100	2,500	2,500	2,500
	A2110H00	50000	SUPPLIES-OAK GROVE	3,020	2,899	645	2,270	2,270	2,270
	A2110I00	50000	SUPPLIES-SHEAFE	3,597	5,000	2,437	5,000	5,000	5,000
	A2110J00	50000	SUPPLIES-VAN WYCK	5,071	5,384	1,113	4,433	4,433	4,433
	A2110K00	50000	SUPPLIES-GAYHEAD	8,160	9,497	3,600	9,027	9,027	9,027
	A2110L00	50000	SUPPLIES-WJHS	2,461	1,664	850	1,580	1,580	1,580
	A2110M00	50000	SUPPLIES-JOHN JAY	1,350	1,300	1,801	1,235	1,235	1,235
	A2110N00	50000	SUPPLIES-MYERS	2,771	7,400	1,114	7,030	7,030	7,030

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
A2110000	50000	SUPPLIES-KINRY ROAD	850	2,298	950	1,475	1,475	1,475
A2110A30	50000	SUPPLIES - SECTION 504	0	250	250	250	250	250
A2110000	50700	MAPS & GLOBES-KINRY ROAD	0	400	373	0	0	0
A2110Z00	51000	TEACHING SUPPLIES	74,063	75,600	75,600	75,600	75,600	75,600
A2110Z00	55400	XEROGRAPHIC PAPER	67,902	78,750	79,150	79,150	79,150	79,150
A2110Z00	55500	XEROGRAPHIC SUPPLIES	9,038	9,500	9,500	9,000	9,000	9,000
A2110000	59600	REFERENCE BOOKS-KINRY ROAD	0	840	607	0	0	0
SUB TOTAL SUPPLIES			196,232	220,708	182,618	217,857	217,857	217,857
<b>SUB TOTAL REGULAR SCHOOL TEACHING</b>			<b>18,781,362</b>	<b>20,439,293</b>	<b>18,975,948</b>	<b>20,085,200</b>	<b>20,158,200</b>	<b>19,803,905</b>
<b>ART</b>								
A2112A00	12000	SALARY CLASSROOM TEACHERS 1-6	552,526	566,307	583,823	619,730	619,730	619,730
A2112A94	12200	SALARY TRAVELING TEACHERS	16,170	16,945	96,612	113,996	113,996	113,996
SUB TOTAL SALARY CLASSROOM 1-6			568,696	583,252	680,435	733,726	733,726	733,726
A2112A00	13000	SALARY CLASSROOM ART 7-12	814,400	851,953	805,047	822,270	822,270	822,270
SUB TOTAL SALARY CLASSROOM 7-12			814,400	851,953	805,047	822,270	822,270	822,270
* A2112Z00	20000	NEW EQUIPMENT	0	16,458	215	7,931	7,931	7,931
SUB TOTAL EQUIPMENT			0	16,458	215	7,931	7,931	7,931

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
A2112Z00	40000	CONTRACTUAL SERVICES	5,981	4,900	3,610	4,900	4,900	4,900
SUB TOTAL CONTRACTUAL SERVICES			5,981	4,900	3,610	4,900	4,900	4,900
A2112Z00	50000	SUPPLIES	246	300	127	0	0	0
A2112Z00	50500	AUDIO VISUAL SUPPLIES	3,469	3,383	82	3,383	3,383	3,383
A2112Z00	51000	TEACHING SUPPLIES	73,411	76,422	71,842	79,479	79,479	79,479
A2112Z00	55200	MAGAZINE SUBSCRIPTIONS	1,138	1,173	1,203	1,173	1,173	1,173
A2112Z00	57000	SPARE PARTS	1,472	2,000	924	3,000	3,000	3,000
A2112Z00	59600	REFERENCE BOOKS	1,647	1,746	10	1,746	1,746	1,746
SUB TOTAL SUPPLIES			81,383	85,024	74,188	88,781	88,781	88,781
<b>SUB TOTAL ART</b>			<b>1,470,460</b>	<b>1,541,587</b>	<b>1,563,495</b>	<b>1,657,608</b>	<b>1,657,608</b>	<b>1,657,608</b>

**COMMENTS - A2112**

**A2112.Z.00.20000 - New Equipment**

*See Appendix for detailed list of requests.*

**BUSINESS EDUCATION**

A2113A00	13000	SALARY CLASSROOM TEACHERS 7-12	481,176	518,530	447,609	468,784	468,784	468,784
SUB TOTAL SALARY CLASSROOM 7-12			481,176	518,530	447,609	468,784	468,784	468,784

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	
*	A2113A09	2000	NEW EQUIPMENT-SECONDARY	0	0	0	280	280	280
SUB TOTAL EQUIPMENT			0	0	0	280	280	280	
	A2113A09	51000	TEACHING SUPPLIES-SECONDARY	3,145	3,330	800	2,550	2,550	2,550
SUB TOTAL SUPPLIES			3,145	3,330	800	2,550	2,550	2,550	
<b>SUB TOTAL BUSINESS EDUCATION</b>			<b>484,321</b>	<b>521,860</b>	<b>448,409</b>	<b>471,614</b>	<b>471,614</b>	<b>471,614</b>	

**COMMENTS - A2113**

***A2113.A.09.20000 - New Equipment - Secondary  
See Appendix for detailed list of requests.***

**ENGLISH**

	A2115A00	13000	SALARY CLASSROOM TEACHERS 7-12	2,624,258	2,647,570	2,519,481	2,620,951	2,620,951	2,620,951
SUB TOTAL SALARY CLASSROOM 7-12			2,624,258	2,647,570	2,519,481	2,620,951	2,620,951	2,620,951	
	A2115A00	20000	NEW EQUIPMENT	0	1,362	772	0	0	0
SUB TOTAL EQUIPMENT			0	1,362	772	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
A2115Z00	40000	CONTRACTUAL SERVICES	0	325	28	325	325	325
A2115A83	40000	CONTRACTUAL SERVICES	366	320	264	320	320	320
SUB TOTAL CONTRACTUAL SERVICES			366	645	292	645	645	645
A2115Z00	50000	SUPPLIES	1,048	1,250	315	600	600	600
A2115A09	50000	SUPPLIES-SECONDARY	2,690	2,880	917	1,400	1,400	1,400
A2115Z00	59400	OTHER PRINT MATERIAL	154	160	0	160	160	160
A2115Z00	59600	REFERENCE BOOKS	257	370	151	200	200	200
SUB TOTAL SUPPLIES			4,148	4,660	1,383	2,360	2,360	2,360
<b>SUB TOTAL ENGLISH</b>			<b>2,628,772</b>	<b>2,654,237</b>	<b>2,521,927</b>	<b>2,623,956</b>	<b>2,623,956</b>	<b>2,623,956</b>
<b>LANGUAGES</b>								
A2116A00	13000	SALARY CLASSROOM TEACHERS 7-12	1,491,416	1,462,943	1,500,377	1,618,383	1,618,383	1,618,382
SUB TOTAL SALARY CLASSROOM 7-12			1,491,416	1,462,943	1,500,377	1,618,383	1,618,383	1,618,382
A2116Z00	40000	CONTRACTUAL SERVICES	0	100	0	85	85	85
A2116Z00	46000	SOFTWARE	0	100	0	85	85	85
SUB TOTAL CONTRACTUAL SERVICES			0	200	0	170	170	170

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
A2116Z00	50000	SUPPLIES	0	700	581	600	600	600
A2116Z00	50500	AUDIO VISUAL SUPPLIES	0	110	64	90	90	90
A2116Z00	51000	TEACHING SUPPLIES	452	900	896	750	750	750
A2116Z00	55200	MAGAZINE SUBS	0	100	0	85	85	85
A2116Z00	59600	REFERENCE BOOKS	0	50	0	40	40	40
SUB TOTAL SUPPLIES			452	1,860	1,541	1,565	1,565	1,565
<b>SUB TOTAL LANGUAGES</b>			<b>1,491,867</b>	<b>1,465,003</b>	<b>1,501,918</b>	<b>1,620,118</b>	<b>1,620,118</b>	<b>1,620,117</b>
<b>ENGLISH SECOND LANGUAGE</b>								
A2117A00	12000	SALARY CLASSROOM TEACHERS 1-6	112,697	114,579	119,794	128,542	128,542	128,542
A2117A93	12200	SALARY TEACHING-SUMMER	0	1,500	0	1,500	1,500	1,500
* A2117A94	12200	SALARY TRAVELING TEACHERS	0	61,153	0	0	0	0
SUB TOTAL SALARY CLASSROOM 1-6			112,697	177,232	119,794	130,042	130,042	130,042
A2117A00	13000	SALARY CLASSROOM TEACHERS 7-12	92,634	81,049	119,180	124,269	124,269	124,269
A2117A00	13100	TEACHING ASSISTANTS	38,087	39,450	39,464	44,443	44,443	44,443
SUB TOTAL SALARY CLASSROOM 7-12			130,721	120,499	158,644	168,712	168,712	168,712
A2117Z00	46000	SOFTWARE	0	100	72	85	85	85

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			0	100	72	85	85	85
A2117Z00	50000	SUPPLIES	607	700	430	600	600	600
A2117Z00	50500	AUDIO VISUAL SUPPLIES	0	50	0	40	40	40
A2117Z00	50700	MAPS & GLOBES	0	50	0	40	40	40
A2117Z00	51000	TEACHING SUPPLIES	108	2,350	2,210	550	550	550
A2117Z00	59600	REFERENCE BOOKS	0	100	50	85	85	85
SUB TOTAL SUPPLIES			715	3,250	2,690	1,315	1,315	1,315
<b>SUB TOTAL ENGLISH SECOND LANGUAGE</b>			<b>244,134</b>	<b>301,081</b>	<b>281,200</b>	<b>300,154</b>	<b>300,154</b>	<b>300,154</b>

**COMMENTS - A2117**

**A2117.A.94.12200 - Salary Traveling Teachers**

*During the current school year, teachers originally budgeted within this code were transferred to the account code Salary Classroom Teachers 7-12.*

**PHYSICAL EDUCATION**

A2118A00	12000	SALARY CLASSROOM TEACHERS 1-6	827,985	811,979	828,611	835,193	835,193	835,193
A2118A94	12200	SALARY TRAVELING TEACHERS	133,717	141,330	98,986	106,803	106,803	106,803
SUB TOTAL SALARY CLASSROOM 1-6			961,702	953,309	927,597	941,996	941,996	941,996
A2118A00	13000	SALARY CLASSROOM TEACHERS 7-12	916,338	948,459	1,037,559	1,057,108	1,057,108	1,057,108
SUB TOTAL SALARY CLASSROOM 7-12			916,338	948,459	1,037,559	1,057,108	1,057,108	1,057,108

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	
*	A2118A00	20000	NEW EQUIPMENT	0	19,948	632	460	460	460
*	A2118A00	20100	REPLACEMENT EQUIPMENT	0	12,738	2,270	21,275	21,275	21,275
SUB TOTAL EQUIPMENT			0	32,686	2,902	21,735	21,735	21,735	
A2118Z00 40000 CONTRACTUAL SERVICES			150	1,500	500	1,000	1,000	1,000	
A2118Z00 41800 EQUIPMENT RECONDITIONING			495	2,500	2,000	2,500	2,500	2,500	
A2118Z00 41900 AWARDS			540	650	650	650	650	650	
SUB TOTAL CONTRACTUAL SERVICES			1,185	4,650	3,150	4,150	4,150	4,150	
A2118Z00 50000 SUPPLIES			127	400	0	200	200	200	
A2118Z00 51000 TEACHING SUPPLIES			540	750	652	650	650	650	
A2118A08 51000 TEACHING SUPPLIES-ELEM			4,852	5,000	6,500	7,000	7,000	7,000	
A2118A09 51000 TEACHING SUPPLIES-SECONDARY			10,857	11,700	10,700	11,700	11,700	11,700	
SUB TOTAL SUPPLIES			16,376	17,850	17,852	19,550	19,550	19,550	
<b>SUB TOTAL PHYSICAL EDUCATION</b>			<b>1,895,601</b>	<b>1,956,954</b>	<b>1,989,060</b>	<b>2,044,539</b>	<b>2,044,539</b>	<b>2,044,539</b>	

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
<b>COMMENTS - A2118</b>								
<i>A2118.A.00.20000 - New Equipment</i>								
<i>A2118.A.00.20100 - Replacement Equipment</i>								
<i>See Appendix for detailed list of requests.</i>								
<b>HOME &amp; CAREER SKILLS</b>								
A2119A00	13000	SALARY CLASSROOM TEACHERS 7-12	468,190	503,154	546,904	547,829	547,829	547,829
SUB TOTAL SALARY CLASSROM 7-12			468,190	503,154	546,904	547,829	547,829	547,829
* A2119A00	20000	NEW EQUIPMENT	0	5,100	1,518	2,450	2,450	2,450
SUB TOTAL EQUIPMENT			0	5,100	1,518	2,450	2,450	2,450
A2119A09	40000	CONTRACTUAL SERVICES-SECONDARY	2,781	5,200	5,000	4,000	4,000	4,000
SUB TOTAL CONTRACTUAL SERVICES			2,781	5,200	5,000	4,000	4,000	4,000
A2119Z00	51000	TEACHING SUPPLIES	1,974	2,000	2,000	2,000	2,000	2,000
A2119A09	51000	TEACHING SUPPLIES-SECONDARY	21,283	22,500	22,400	22,500	22,500	22,500
SUB TOTAL SUPPLIES			23,258	24,500	24,400	24,500	24,500	24,500

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
<b>SUB TOTAL HOME AND CAREER SKILLS</b>			<b>494,229</b>	<b>537,954</b>	<b>577,822</b>	<b>578,779</b>	<b>578,779</b>	<b>578,779</b>
<i>COMMENTS - A2119</i>								
<i>A2119.A.00. 20000 - New Equipment</i>								
<i>See Appendix for detailed list of requests.</i>								
<b>TECHNOLOGY EDUCATION</b>								
A2120A00	13000	SALARY CLASSROOM TEACHERS 7-12	701,404	768,697	742,193	767,331	767,331	767,331
<b>SUB TOTAL SALARY CLASSROM 7-12</b>			<b>701,404</b>	<b>768,697</b>	<b>742,193</b>	<b>767,331</b>	<b>767,331</b>	<b>767,331</b>
A2120A00	20000	NEW EQUIPMENT	0	37,770	0	0	0	0
<b>SUB TOTAL EQUIPMENT</b>			<b>0</b>	<b>37,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A2120Z00	40000	CONTRACTUAL SERVICES	3,911	4,000	2,700	4,000	4,000	4,000
<b>SUB TOTAL CONTRACTUAL SERVICES</b>			<b>3,911</b>	<b>4,000</b>	<b>2,700</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
A2120A09	51000	TEACHING SUPPLIES-SECONDARY	35,409	33,000	34,070	43,000	43,000	43,000
<b>SUB TOTAL SUPPLIES</b>			<b>35,409</b>	<b>33,000</b>	<b>34,070</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>
<b>SUB TOTAL TECHNOLOGY EDUCATION</b>			<b>740,724</b>	<b>843,467</b>	<b>778,963</b>	<b>814,331</b>	<b>814,331</b>	<b>814,331</b>

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
<b>MATHEMATICS</b>								
A2121A00	13000	SALARY CLASSROOM TEACHERS 7-12	2,223,020	2,265,338	2,251,663	2,350,618	2,350,618	2,350,618
SUB TOTAL SALARY CLASSROM 7-12			2,223,020	2,265,338	2,251,663	2,350,618	2,350,618	2,350,618
* A2121A09	20000	NEW EQUIPMENT-SECONDARY	0	3,353	2,261	700	700	700
SUB TOTAL EQUIPMENT			0	3,353	2,261	700	700	700
A2121A09	40000	CONTRACTUAL SERVICES-SECONDARY	782	1,030	784	790	790	790
SUB TOTAL CONTRACTUAL SERVICES			782	1,030	784	790	790	790
* A2121A00	50000	SUPPLIES	0	0	0	0	0	17,000
A2121A09	51000	TEACHING SUPPLIES-SECONDARY	11,943	11,670	8,393	12,155	12,155	12,155
SUB TOTAL SUPPLIES			11,943	11,670	8,393	12,155	12,155	29,155
<b>SUB TOTAL MATHEMATICS</b>			<b>2,235,745</b>	<b>2,281,391</b>	<b>2,263,101</b>	<b>2,364,263</b>	<b>2,364,263</b>	<b>2,381,263</b>

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
<b>COMMENTS - A2121</b>								
<b>A2121.A.09.20000 - New Equipment - Secondary</b>								
<i>See Appendix for detailed list of requests.</i>								
<b>A2121.A.00.50000 - Supplies - This line item includes the purchase of an additional 170 graphing calculators for student use.</b>								
<b>MUSIC</b>								
A2122A00	12000	SALARY CLASSROOM TEACHERS 1-6	825,625	838,568	902,203	955,554	955,554	955,554
A2122A94	12200	SALARY TRAVELING TEACHERS	298,290	306,572	241,098	257,554	257,554	257,554
SUB TOTAL SALARY CLASSROOM 1-6			1,123,914	1,145,140	1,143,301	1,213,108	1,213,108	1,213,108
A2122A00	13000	SALARY CLASSROOM TEACHERS 7-12	535,862	637,460	656,652	693,740	693,740	693,740
SUB TOTAL SALARY CLASSROOM 7-12			535,862	637,460	656,652	693,740	693,740	693,740
*	A2122Z00	20000 NEW EQUIPMENT	0	45,009	0	17,013	17,013	17,013
SUB TOTAL EQUIPMENT			0	45,009	0	17,013	17,013	17,013
*	A2122Z00	40000 CONTRACTUAL SERVICES	17,506	16,845	13,500	16,845	16,845	16,845
	A2122A83	40000 MEMBERSHIPS	760	800	760	800	800	800
	A2122Z00	41900 AWARDS	789	1,080	391	1,080	1,080	1,080

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			19,055	18,725	14,651	18,725	18,725	18,725
A2122Z00	50500	AUDIO VISUAL SUPPLIES	2,290	2,388	0	2,388	2,388	2,388
A2122Z00	51000	TEACHING SUPPLIES	14,113	15,968	11,305	18,770	18,770	18,770
A2122Z00	57000	SPARE PARTS	1,225	1,050	267	3,082	3,082	3,082
A2122Z00	59600	REFERENCE BOOKS	1,822	1,919	0	1,134	1,134	1,134
SUB TOTAL SUPPLIES			19,450	21,325	11,572	25,374	25,374	25,374
<b>SUB TOTAL MUSIC</b>			<b>1,698,281</b>	<b>1,867,659</b>	<b>1,826,175</b>	<b>1,967,959</b>	<b>1,967,959</b>	<b>1,967,959</b>

**COMMENTS - A2122**

**A2122.Z.00.20000 - New Equipment**  
*See Appendix for detailed list of requests.*

**A2122.Z.00.40000 - Contractual Services**  
*Budgeted here are the costs for the repair of musical instruments.*

**SCIENCE**

A2123A00	13000	SALARY CLASSROOM TEACHERS 7-12	3,268,888	3,263,494	3,274,632	3,412,229	3,412,229	3,412,229
SUB TOTAL SALARY CLASSROM 7-12			3,268,888	3,263,494	3,274,632	3,412,229	3,412,229	3,412,229

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
A2123Z00	40000	CONTRACTUAL SERVICES	21,806	28,000	23,000	23,000	23,000	23,000
SUB TOTAL CONTRACTUAL SERVICES			21,806	28,000	23,000	23,000	23,000	23,000
A2123A08	51000	TEACHING SUPPLIES-ELEMENTARY	9,973	12,000	7,500	10,000	10,000	10,000
A2123A09	51000	TEACHING SUPPLIES-SECONDARY	31,677	33,000	31,273	45,600	45,600	45,600
SUB TOTAL SUPPLIES			41,650	45,000	38,773	55,600	55,600	55,600
<b>SUB TOTAL SCIENCE</b>			<b>3,332,344</b>	<b>3,336,494</b>	<b>3,336,405</b>	<b>3,490,829</b>	<b>3,490,829</b>	<b>3,490,829</b>
<b>SOCIAL STUDIES</b>								
A2125A00	13000	SALARY CLASSROOM TEACHERS 7-12	2,526,380	2,614,420	2,397,150	2,492,564	2,492,564	2,492,564
SUB TOTAL SALARY CLASSROM 7-12			2,526,380	2,614,420	2,397,150	2,492,564	2,492,564	2,492,564
A2125Z00	40000	CONTRACTUAL SERVICES	0	400	400	340	340	340
A2125Z00	46000	SOFTWARE	0	50	50	40	40	40
SUB TOTAL CONTRACTUAL SERVICES			0	450	450	380	380	380
A2125Z00	50000	SUPPLIES	0	900	175	750	750	750
A2125Z00	50500	AUDIO VISUAL SUPPLIES	62	200	58	160	160	160

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
A2125Z00	50700	MAPS & GLOBES	0	200	0	160	160	160
A2125A09	51000	TEACHING SUPPLIES-SECONDARY	884	2,700	803	2,300	2,300	2,300
A2125Z00	55200	MAGAZINE SUBS	0	50	0	40	40	40
A2125Z00	59600	REFERENCE BOOKS	0	100	0	85	85	85
SUB TOTAL SUPPLIES			947	4,150	1,036	3,495	3,495	3,495
<b>SUB TOTAL SOCIAL STUDIES</b>			<b>2,527,327</b>	<b>2,619,020</b>	<b>2,398,636</b>	<b>2,496,439</b>	<b>2,496,439</b>	<b>2,496,439</b>
<b>READING</b>								
A2132A00	12200	SALARY TEACHING	933,820	1,042,558	1,099,041	1,170,620	1,170,620	1,170,620
SUB TOTAL SALARY CLASSROOM 1-6			933,820	1,042,558	1,099,041	1,170,620	1,170,620	1,170,620
A2132Z00	40000	CONTRACTUAL SERVICES	300	105	0	105	105	105
A2132A83	40000	CONTRACTUAL SERVICES	0	120	102	120	120	120
SUB TOTAL CONTRACTUAL SERVICES			300	225	102	225	225	225
<b>READING</b>								
A2132Z00	50000	SUPPLIES	2,334	2,570	175	2,000	2,000	2,000
A2132Z00	50500	AUDIO VISUAL SUPPLIES	151	160	0	80	80	80
A2132Z00	59600	REFERENCE BOOKS	398	410	138	200	200	200
SUB TOTAL SUPPLIES			2,884	3,140	313	2,280	2,280	2,280

<b>Org Code</b>	<b>Object</b>	<b>Description</b>	<b>2000-2001 Actual Expenditures</b>	<b>2001-2002 Budget</b>	<b>2001-2002 Projected Expenditures</b>	<b>2002-2003 Department Requests</b>	<b>2002-2003 Superintendent's Budget</b>	<b>2002-2003 Board Adopted Budget</b>
<b>SUB TOTAL</b>	<b>READING</b>		<u>937,004</u>	<u>1,045,923</u>	<u>1,099,456</u>	<u>1,173,125</u>	<u>1,173,125</u>	<u>1,173,125</u>

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
<b>TEXTBOOKS</b>								
A2194B00	48000	TEXTBOOKS K-6 EVANS	393	844	291	600	600	600
A2194C00	48000	TEXTBOOKS K-6 FISHKILL	7,008	6,988	9,684	6,835	6,835	6,835
A2194D00	48000	TEXTBOOKS K-6 FISHKILL PLAINS	2,606	3,292	3,224	3,048	3,048	3,048
A2194E00	48000	TEXTBOOKS K-6 VASSAR ROAD	0	577	0	2,200	2,200	2,200
A2194G00	48000	TEXTBOOKS K-6 BRINCKERHOFF	1,864	1,990	1,183	1,500	1,500	1,500
A2194H00	48000	TEXTBOOKS K-6 OAK GROVE	5,471	6,647	5,092	4,680	4,680	4,680
A2194I00	48000	TEXTBOOKS K-6 SHEAFE ROAD	7,230	5,000	6,510	3,500	3,500	3,500
A2194K00	48000	TEXTBOOKS K-6 GAYHEAD	4,506	1,600	4,931	1,520	1,520	1,520
A2194N00	48000	TEXTBOOKS K-6 MYERS CORNERS	1,935	1,100	0	1,045	1,045	1,045
A2194O00	48000	TEXTBOOKS K-6 KINRY ROAD	2,884	1,769	975	1,285	1,285	1,285
A2194A01	48000	TEXTBOOKS K-6 ART	0	359	0	0	0	0
A2194A03	48000	TEXTBOOKS K-6 MUSIC	3,497	4,530	2,825	2,108	2,108	2,108
A2194A04	48000	TEXTBOOKS K-6 SPECIAL EDUC	690	775	1,664	820	820	820
A2194A75	48000	TEXTBOOKS K-6 OFF OF INSTRUCT	153,540	183,909	170,000	23,800	23,800	23,800
A2194J00	48100	TEXTBOOKS 7-12 VAN WYCK	5,626	5,843	5,560	4,433	4,433	4,433
A2194L00	48100	TEXTBOOKS 7-12 WJHS	623	659	0	626	626	626
A2194A01	48100	TEXTBOOKS 7-12 ART	9,766	9,282	6,446	8,569	8,569	8,569
A2194A02	48100	TEXTBOOKS 7-12 PHYSICAL EDUC	1,430	1,500	0	750	750	750
A2194A03	48100	TEXTBOOKS 7-12 MUSIC	11,499	3,409	1,021	2,590	2,590	2,590
A2194A04	48100	TEXTBOOKS 7-12 SPECIAL EDUC	558	664	641	700	700	700
A2194A60	48100	TEXTBOOKS 7-12 HOME & CAREERS	4,696	4,900	2,419	1,400	1,400	1,400
A2194A61	48100	TEXTBOOKS 7-12 TECHNOLOGY	5,745	5,000	4,976	5,000	5,000	5,000
A2194A62	48100	TEXTBOOKS 7-12 BUSINESS EDUC	7,330	9,500	8,429	20,450	20,450	20,450

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
A2194A64	48100	TEXTBOOKS 7-12 SOCIAL STUDIES	55,023	118,365	117,942	55,629	55,629	55,629
A2194A65	48100	TEXTBOOKS 7-12 SCIENCE	65,210	65,000	64,496	65,000	65,000	65,000
A2194A66	48100	TEXTBOOKS 7-12 MATHEMATICS	23,398	24,510	12,091	212,555	212,555	212,555
A2194A67	48100	TEXTBOOKS 7-12 LANGUAGES	52,310	100,550	100,031	74,340	74,340	74,340
A2194A68	48100	TEXTBOOKS 7-12 ENGLISH	23,954	24,400	23,000	23,400	23,400	23,400
A2194A70	48100	TEXTBOOKS 7-12 ALTERNATE EDUC	0	0	313	320	320	320
A2194A72	48100	TEXTBOOKS 7-12 ESL	13,162	3,000	2,988	2,500	2,500	2,500
A2194A75	48100	TEXTBOOKS 7-12 OFF OF INSTRUCT	24,636	21,000	30,866	23,800	23,800	23,800
A2194A76	48100	TEXTBOOKS 7-12 EMPLOYMENT PREP	2,099	2,500	2,429	3,000	3,000	3,000
A2194A82	48100	TEXTBOOKS 7-12 HEALTH EDUC	2,556	2,800	2,516	1,300	1,300	1,300
A2194J00	48200	TEXTBOOKS SOFTCOVER VAN WYCK	3,910	2,026	4,950	1,938	1,938	1,938
A2194A01	48200	TEXTBOOKS SOFTCOVER ART	2,021	2,003	242	0	0	0
A2194A03	48200	TEXTBOOKS SOFTCOVER MUSIC	0	0	0	2,050	2,050	2,050
A2194A59	48200	TEXTBOOKS SOFTCOVER READING	9,338	10,770	9,455	9,500	9,500	9,500
A2194A75	48200	TEXTBOOKS SFTCOVER OFF INSTRCT	31,665	0	0	0	0	0
A2194A04	48201	TEXTBOOKS SOFTCOVER K-6	614	873	778	920	920	920
A2194A04	48202	TEXTBOOK SOFTCOVER 7-12	992	1,075	780	1,130	1,130	1,130
A2194A71	48700	TEXTBOOKS NON-PUB OFF INSTRUCT	99,690	112,100	102,000	117,300	117,300	117,300
SUB TOTAL CONTRACTUAL SERVICES			649,477	751,108	710,747	692,140	692,140	692,140
A2194A04	52000	WORKBOOKS SPECIAL EDUC	0	106	66	115	115	115
A2194A62	52000	WORKBOOKS BUSINESS EDUC	0	400	0	340	340	340
A2194A66	52000	WORKBOOKS MATHEMATICS	296	300	0	255	255	255

<b>Org Code</b>	<b>Object</b>	<b>Description</b>	<b>2000-2001 Actual Expenditures</b>	<b>2001-2002 Budget</b>	<b>2001-2002 Projected Expenditures</b>	<b>2002-2003 Department Requests</b>	<b>2002-2003 Superintendent's Budget</b>	<b>2002-2003 Board Adopted Budget</b>
A2194A69	52000	WORKBOOKS CONTINUING EDUC	2,751	2,500	315	3,000	3,000	3,000
A2194A72	52000	WORKBOOKS ESL	1,917	2,000	1,806	1,700	1,700	1,700
A2194A76	52000	WORKBOOKS EMPLOYMENT PREP	1,876	2,000	1,495	2,500	2,500	2,500
A2194A82	52000	WORKBOOKS HEALTH EDUC	12,873	13,403	13,335	14,000	14,000	14,000
A2194B00	52100	WORKBOOKS K-6 EVANS	15,141	13,163	13,250	13,750	13,750	13,750
A2194C00	52100	WORKBOOKS K-6 FISHKILL	11,868	13,059	9,684	13,967	13,967	13,967
A2194D00	52100	WORKBOOKS K-6 FISHKILL PLAINS	26,884	28,050	27,351	25,001	25,001	25,001
A2194E00	52100	WORKBOOKS K-6 VASSAR ROAD	24,957	24,700	21,008	16,254	16,254	16,254
A2194G00	52100	WORKBOOKS K-6 BRINCKERHOFF	22,363	22,383	20,326	22,830	22,830	22,830
A2194H00	52100	WORKBOOKS K-6 OAK GROVE	13,631	13,617	12,431	14,746	14,746	14,746
A2194I00	52100	WORKBOOKS K-6 SHEAFE ROAD	22,072	22,164	20,229	22,600	22,600	22,600
A2194K00	52100	WORKBOOKS K-6 GAYHEAD	31,337	33,834	34,888	32,142	32,142	32,142
A2194N00	52100	WORKBOOKS K-6 MYERS CORNERS	35,889	34,650	38,649	32,917	32,917	32,917
A2194O00	52100	WORKBOOKS K-6 KINRY ROAD	11,135	14,008	12,558	15,450	15,450	15,450
A2194A04	52100	WORKBOOKS K-6 SPECIAL EDUC	1,688	1,775	1,467	1,865	1,865	1,865
A2194J00	52200	WORKBOOKS 7-12 VAN WYCK	4,358	4,808	4,313	7,722	7,722	7,722
A2194A04	52200	WORKBOOKS 7-12 SPECIAL EDUC	1,790	1,967	1,159	2,065	2,065	2,065
A2194A60	52200	WORKBOOKS 7-12 HOME & CAREERS	668	725	651	400	400	400
A2194A62	52200	WORKBOOKS 7-12 BUSINESS EDUC	5,057	5,280	3,065	7,320	7,320	7,320
A2194A64	52200	WORKBOOKS 7-12 SOCIAL STUDIES	4,999	3,165	3,109	0	0	0
A2194A66	52200	WORKBOOKS 7-12 MATHEMATICS	4,750	6,090	4,905	10,797	10,797	10,797
A2194A67	52200	WORKBOOKS 7-12 LANGUAGES	15,422	27,500	27,894	4,080	4,080	4,080
<b>SUB TOTAL SUPPLIES</b>			<b>273,724</b>	<b>291,647</b>	<b>273,954</b>	<b>265,816</b>	<b>265,816</b>	<b>265,816</b>

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
<b>SUB TOTAL TEXTBOOKS</b>			<b>923,201</b>	<b>1,042,755</b>	<b>984,701</b>	<b>957,956</b>	<b>957,956</b>	<b>957,956</b>
<b>SPECIAL EDUCATION</b>								
A2250A96	11000	SALARY KINDERGARTEN TCHR-DLS	37,280	0	0	0	0	0
<b>SUB TOTAL SALARY CLASSRM (K)</b>			<b>37,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A2250A00	12000	SALARY CLASSROOM TEACHERS 1-6	2,999,346	3,040,387	2,998,420	3,161,994	3,161,994	3,161,994
A2250A07	12200	SALARY HOME TEACHING	3,790	18,000	0	0	0	0
A2250A93	12200	SALARY TEACHING-SUMMER	27,163	23,737	29,842	28,737	28,737	28,737
A2250A94	12200	SALARY TRAVELING TEACHERS	232,833	279,503	148,976	158,339	158,339	158,339
* A2250A98	12200	SALARY CSE/CPSE CHAIRPERSON	2,572	0	0	42,000	0	0
<b>SUB TOTAL SALARY CLASSROOM 1-6</b>			<b>3,265,704</b>	<b>3,361,627</b>	<b>3,177,238</b>	<b>3,391,070</b>	<b>3,349,070</b>	<b>3,349,070</b>
A2250A00	13000	SALARY CLASSROOM TEACHERS 7-12	2,573,238	2,551,424	2,900,088	3,079,548	3,079,548	3,079,548
A2250A00	13100	SALARY TEACHING ASSISTANTS	1,720,205	1,776,704	1,815,510	2,011,442	2,011,442	2,011,442
A2250A06	13100	SALARY TEACHING ASSISTANT SUB	88,160	105,000	82,420	95,000	95,000	90,000
A2250A93	13100	SALARY TEACHING ASST-SUMMER	1,029	2,000	39,100	42,000	42,000	42,000
<b>SUB TOTAL SALARY CLASSROM 7-12</b>			<b>4,382,632</b>	<b>4,435,128</b>	<b>4,837,118</b>	<b>5,227,990</b>	<b>5,227,990</b>	<b>5,222,990</b>
A2250A00	15800	SALARY TEACHING OT/PT	408,406	424,476	435,068	496,530	496,530	496,530

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	
A2250A93	15800	SALARY TEACHING OT/PT SUMMER	0	3,000	0	3,000	3,000	3,000	
SUB TOTAL SALARY PROFESSIONAL			408,406	427,476	435,068	499,530	499,530	499,530	
A2250A06	16000	SALARY CLASSIFIED SUBSTITUTE	0	1,800	0	0	0	0	
A2250A22	16000	SALARY CLASSIFIED OT	0	500	0	0	0	0	
A2250A23	16000	SALARY TEMPORARY PERSONNEL	0	225	0	0	0	0	
A2250A00	16500	SALARY CLERICAL	159,423	171,216	161,892	166,119	166,119	166,119	
SUB TOTAL SALARY CLASSIFIED			159,423	173,741	161,892	166,119	166,119	166,119	
A2250A00	40000	CONTRACTUAL SERVICES	108	0	0	0	0	0	
*	A2250A93	40000	CONTRACTUAL SERVICES- SUMMER	1,475	6,014	4,585	5,000	5,000	5,000
*	A2250Z00	41600	DIRECT STUDENT SERVICES	118,111	118,624	137,750	130,000	130,000	130,000
	A2250Z00	44500	NON-DIRECT STUDENT SERVICES	8,164	10,558	8,001	11,100	11,100	11,100
	A2250Z00	46000	SOFTWARE	154	211	0	211	211	211
*	A2250A32	47000	TUITION NON-PUBLIC	1,435,395	1,715,000	1,900,000	1,975,000	1,975,000	1,775,000
*	A2250A33	47000	TUITION-PUBLIC	0	30,750	36,246	30,750	30,750	30,750
*	A2250Z00	47800	EVALUATIONS	85,735	158,363	158,363	164,000	164,000	154,000
	A2250Z93	48500	MILEAGE REIMBURSEMENT-SUMMER	0	1,110	195	500	500	500
	A2250A00	48600	CONFERENCES	0	5,000	332	5,000	5,000	5,000
*	A2250A00	49000	BOCES SERVICES	4,081,322	4,256,398	3,998,359	4,226,515	4,226,515	4,226,515

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			5,730,464	6,302,028	6,243,831	6,548,076	6,548,076	6,338,076
A2250Z00	50000	SUPPLIES	191	1,211	1,202	1,250	1,250	1,250
A2250A08	50000	SUPPLIES-ELEMENTARY	2,945	3,032	2,931	3,122	3,122	3,122
A2250A09	50000	SUPPLIES-SECONDARY	1,211	1,361	1,321	1,400	1,400	1,400
A2250Z00	50100	LEARNING MATERIALS	0	211	0	211	211	211
A2250A08	50100	LEARNING MATERIALS-ELEMENTARY	5,919	6,679	5,252	6,879	6,879	6,879
A2250A09	50100	LEARNING MATERIALS-SECONDARY	3,612	4,790	3,750	4,930	4,930	4,930
A2250Z00	51000	TEACHING SUPPLIES	478	1,025	100	1,025	1,025	1,025
A2250A08	51000	TEACHING SUPPLIES-ELEMENTARY	2,723	3,032	2,332	3,120	3,120	3,120
A2250A09	51000	TEACHING SUPPLIES-SECONDARY	1,219	1,361	1,223	1,400	1,400	1,400
A2250Z00	59400	OTHER PRINT MATERIAL	0	106	100	106	106	106
A2250A08	59400	OTHER PRINT MATERIAL-ELEMENTRY	0	106	100	106	106	106
A2250A09	59400	OTHER PRINT MATERIAL-SECONDARY	376	618	278	618	618	618
A2250Z00	59600	REFERENCE BOOKS	0	106	0	106	106	106
A2250A08	59600	REFERENCE BOOKS-ELEMENTARY	576	662	0	662	662	662
A2250A09	59600	REFERENCE BOOKS-SECONDARY	714	821	243	821	821	821
SUB TOTAL SUPPLIES			19,964	25,121	18,832	25,756	25,756	25,756
<b>SUB TOTAL SPECIAL EDUCATION</b>			<b>14,003,873</b>	<b>14,725,121</b>	<b>14,873,979</b>	<b>15,858,541</b>	<b>15,816,541</b>	<b>15,601,541</b>

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 - A2250**

**A2250.A.93.40000 - Contractual Services - Summer**

*Budgeted here are costs associated with the operation of the District's 12 month extended year summer program, some of which are outsourced.*

**A2250.Z.00.41600 - Direct Student Services**

*Budgeted here is the cost of services contracted with outside professionals to assist in maximizing a student's educational program per his/her IEP (e.g. therapy, behavioral management, training in the use of specialized equipment, etc.).*

**A2250.A.00.49000 - BOCES Services**

*Budgeted here is the cost to place students in BOCES programs that are available to WCSD students whose needs cannot be met in the district. Note that in some cases space constraints limit WCSD's ability to offer in-district programs comparable to those offered through BOCES. See Appendix for a list of service requests.*

**A2250.A.32.47000 and A2250.A.33.47000 - Tuitions**

*Budgeted here are the tuition costs charged to the district for the pre-approved placements of students in other public and private school programs not available within the district.*

**A2250.Z.00.47800 - Evaluations**

*Budgeted here is the cost for evaluative services used to assist in the development and revision of a student's individualized educational program (IEP).*

**OCCUPATIONAL EDUCATION**

* A2280A00	49000	BOCES SERVICES	823,286	814,638	814,478	830,438	830,438	830,438
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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 CONTRACTUAL SERVICES			823,286	814,638	814,478	830,438	830,438	830,438
<b>SUB TOTAL OCCUPATIONAL EDUCATION</b>			<b>823,286</b>	<b>814,638</b>	<b>814,478</b>	<b>830,438</b>	<b>830,438</b>	<b>830,438</b>
<i>COMMENTS - A2280</i>								
<i>A2280.A.00.49000 BOCES Services</i>								
<i>See Appendix for a list of service requests.</i>								
<b>EMPLOYMENT PREPARATION</b>								
A2331A00	12200	SALARY TEACHING	35,667	40,552	43,085	50,350	50,350	50,350
SUB TOTAL SALARY CLASSROOM 1-6			35,667	40,552	43,085	50,350	50,350	50,350
A2331A00	16100	SALARY TEACHING-ADULT EDUC	5,712	7,501	5,985	7,501	7,501	7,501
SUB TOTAL SALARY CLASSIFIED			5,712	7,501	5,985	7,501	7,501	7,501
A2331A00	40000	CONTRACTUAL SERVICES	0	1,050	1,100	1,500	1,500	1,500
SUB TOTAL CONTRACTUAL SERVICES			0	1,050	1,100	1,500	1,500	1,500
A2331A00	50000	SUPPLIES	0	456	475	456	456	456
SUB TOTAL SUPPLIES			0	456	475	456	456	456

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
<b>SUB TOTAL EMPLOYMENT PREPARATION</b>			<b>41,379</b>	<b>49,559</b>	<b>50,645</b>	<b>59,807</b>	<b>59,807</b>	<b>59,807</b>
<b>CONTINUING EDUCATION</b>								
A2332A00	12200	SALARY TEACHING	54,917	50,350	52,219	56,400	56,400	56,400
A2332A07	12200	SALARY HOME TEACHERS	3,421	1,300	2,672	2,750	2,750	2,750
<b>SUB TOTAL SALARY CLASSROOM 1-6</b>			<b>58,338</b>	<b>51,650</b>	<b>54,891</b>	<b>59,150</b>	<b>59,150</b>	<b>59,150</b>
A2332A21	16000	SALARY CLASSIFIED PT	8,131	8,641	8,920	8,890	8,890	8,890
<b>SUB TOTAL SALARY CLASSIFIED</b>			<b>8,131</b>	<b>8,641</b>	<b>8,920</b>	<b>8,890</b>	<b>8,890</b>	<b>8,890</b>
A2332A00	40000	CONTRACTUAL SERVICES	20,569	18,000	16,200	18,000	18,000	18,000
A2332A00	41900	AWARDS	1,260	1,200	980	1,200	1,200	1,200
A2332A00	48500	MILEAGE REIMBURSEMENT	240	250	246	270	270	270
<b>SUB TOTAL CONTRACTUAL SERVICES</b>			<b>22,070</b>	<b>19,450</b>	<b>17,426</b>	<b>19,470</b>	<b>19,470</b>	<b>19,470</b>
A2332A00	50000	SUPPLIES	635	1,300	680	1,100	1,100	1,100
A2332A00	50500	AUDIO VISUAL SUPPLIES	0	100	0	0	0	0
A2332A00	50600	UNIFORMS	2,692	3,000	2,377	2,800	2,800	2,800
<b>SUB TOTAL SUPPLIES</b>			<b>3,327</b>	<b>4,400</b>	<b>3,057</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>

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
<b>SUB TOTAL CONTINUING EDUCATION</b>		<b>91,865</b>	<b>84,141</b>	<b>84,294</b>	<b>91,410</b>	<b>91,410</b>	<b>91,410</b>
<b>SUMMER SCHOOL</b>							
* A2333A00	49000 BOCES SERVICES	38,901	39,400	39,400	40,500	40,500	40,500
<b>SUB TOTAL CONTRACTUAL SERVICES</b>		<b>38,901</b>	<b>39,400</b>	<b>39,400</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</b>
<b>SUB TOTAL SUMMER SCHOOL</b>		<b>38,901</b>	<b>39,400</b>	<b>39,400</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</b>
<i>COMMENTS - A2333</i>							
<i>A2333.A.00. 49000 - BOCES Services</i>							
<i>See Appendix for a list of Service Requests.</i>							
<b>ALTERNATE EDUCATION</b>							
A2335A00	12200 SALARY TEACHING	25,988	22,716	28,851	24,500	24,500	24,500
<b>SUB TOTAL SALARY CLASSROOM 1-6</b>		<b>25,988</b>	<b>22,716</b>	<b>28,851</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>
A2335A00	50000 SUPPLIES	300	322	0	300	300	300
<b>SUB TOTAL SUPPLIES</b>		<b>300</b>	<b>322</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>SUB TOTAL ALTERNATE EDUCATION</b>		<b>26,288</b>	<b>23,038</b>	<b>28,851</b>	<b>24,800</b>	<b>24,800</b>	<b>24,800</b>

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
<b>LIBRARY &amp; AV</b>								
* A2610A00	12200	SALARY TEACHING	46,940	47,067	0	0	0	0
A2610A94	12200	SALARY TRAVELING TEACHERS	0	78,921	76,538	79,426	79,426	79,426
SUB TOTAL SALARY CLASSROOM 1-6			46,940	125,988	76,538	79,426	79,426	79,426
A2610A08	15100	SALARY LIBRARIAN-ELEMENTARY	504,239	538,211	519,443	552,839	552,839	552,839
A2610A09	15100	SALARY LIBRARIAN-SECONDARY	233,730	223,325	228,247	239,913	239,913	239,913
SUB TOTAL SALARY PROFESSIONAL			737,969	761,536	747,690	792,752	792,752	792,752
A2610A80	16000	SALARY AV TECHNICIAN	78,184	79,592	79,748	82,385	82,385	82,385
A2610A00	16400	SALARY CLASSIFIED OT	0	2,000	0	0	0	0
A2610A00	16500	SALARY CLERICAL	39,383	0	0	0	0	0
A2610Z00	16500	SALARY CLERICAL	35,261	37,948	36,550	39,393	39,393	39,393
A2610A08	16500	SALARY CLERICAL-ELEMENTARY	87,323	86,167	92,120	102,923	102,923	102,923
A2610A09	16500	SALARY CLERICAL-SECONDARY	191,872	197,729	167,731	189,858	189,858	189,858
A2610A00	16600	SALARY CLASSIFIED PT	40,391	41,452	41,240	42,205	42,205	42,205
SUB TOTAL SALARY CLASSIFIED			472,413	444,888	417,389	456,764	456,764	456,764
* A2610Z00	20000	NEW EQUIPMENT	0	37,145	1,520	6,000	6,000	6,000
* A2610A00	20300	COMPUTER EQUIPMENT	0	4,920	0	9,720	9,720	9,720

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	42,065	1,520	15,720	15,720	15,720
A2610Z00	40000	CONTRACTUAL SERVICES	9,499	11,000	10,327	18,750	18,750	18,750
* A2610A36	46100	LIBRARY MATL-STATE AID PUBLIC	68,133	71,370	45,879	54,130	54,130	54,130
* A2610A37	46100	LIBRARY MATL-STATE AID N PUB	6,895	7,650	7,420	5,802	5,802	5,802
A2610Z00	47700	BOOKBINDING	465	450	0	450	450	450
SUB TOTAL CONTRACTUAL SERVICES			84,992	90,470	63,626	79,132	79,132	79,132
A2610Z00	50000	SUPPLIES	9,406	19,602	6,578	18,000	18,000	18,000
A2610Z00	50500	AUDIO VISUAL SUPPLIES	24,163	17,715	0	11,100	11,100	11,100
A2610Z00	50600	UNIFORMS	0	800	400	800	800	800
A2610Z00	55200	MAGAZINE SUBSCRIPTIONS	18,094	19,000	17,822	19,000	19,000	19,000
A2610Z00	57000	SPARE PARTS	10,820	11,000	1,502	11,000	11,000	11,000
A2610A00	57100	GASOLINE	264	300	580	500	500	500
A2610Z00	59400	OTHER PRINT MATERIAL	1,990	1,986	675	2,000	2,000	2,000
A2610Z00	59500	LOST LIBRARY BOOKS	11,057	11,357	0	11,500	11,500	11,500
A2610Z00	59600	REFERENCE BOOKS	1,204	1,500	0	2,000	2,000	2,000
A2610A08	59600	REFERENCE BOOKS-ELEMENTARY	13,615	12,583	0	13,000	13,000	13,000
A2610A09	59600	REFERENCE BOOKS-SECONDARY	11,320	12,497	0	13,000	13,000	13,000
A2610Z00	59700	LIBRARY BOOKS	27,771	31,390	1,428	34,093	34,093	34,093
SUB TOTAL SUPPLIES			129,704	139,730	28,985	135,993	135,993	135,993

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
<b>SUB TOTAL LIBRARY &amp; AV</b>			<u>1,472,018</u>	<u>1,604,677</u>	<u>1,335,748</u>	<u>1,559,787</u>	<u>1,559,787</u>	<u>1,559,787</u>
<i>COMMENTS - A2610</i>								
<i>A2610.A.00.12200 - Salary Teaching</i>								
<i>Budgeted for the 2001-2002 school year, was a teaching position assigned to this program. As part of the COS reorganization, this position was transferred to the Administrative Component.</i>								
<i>A2610.Z.00.20000 - New Equipment</i>								
<i>A2610.A.00.20300 - Computer Equipment</i>								
<i>See Appendix for detailed list of requests.</i>								
<i>A2610.A.36.46100 and A2610.A.37.46100 - Library Materials-State Aided</i>								
<i>Historically, the district has been reimbursed in the following year for expenditures made from this program code up to a maximum state aid entitlement as calculated by multiplying a student allowance by the number of eligible students. For the 2002-2003 school year, assuming no changes in the funding formula, the amount budgeted exceeds our estimated maximum state aid entitlement.</i>								
<b>COMPUTER ASST. INSTRUCTION</b>								
A2630A00	12700	COMPUTER RESOURCE TEACHERS	142,829	200,110	263,293	274,913	274,913	274,913
<b>SUB TOTAL SALARIES</b>			<u>142,829</u>	<u>200,110</u>	<u>263,293</u>	<u>274,913</u>	<u>274,913</u>	<u>274,913</u>
A2630A06	13100	SALARY TEACHING ASSISTANT SUB	0	500	0	0	0	0
A2630A08	13100	SALARY TEACHING ASST-ELEM	194,616	208,509	225,391	235,237	235,237	235,237
*	A2630A09	13100 SALARY TEACHING ASST-SECONDARY	53,571	83,837	51,797	63,834	63,834	63,834

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 SALARY CLASSROM 7-12			248,187	292,846	277,188	299,071	299,071	299,071
	A2630A00	20000 NEW EQUIPMENT	75,205	0	0	130,000	130,000	130,000
*	A2630A36	20300 COMPUTER EQUIP-ST AID PUBLIC	0	171,888	162,719	0	0	0
SUB TOTAL EQUIPMENT			75,205	171,888	162,719	130,000	130,000	130,000
*	A2630A36	46000 SOFTWARE-STATE AID PUBLIC	272,263	284,290	169,932	185,159	185,159	185,159
*	A2630A37	46000 SOFTWARE-STATE AID N PUBLIC	30,211	30,473	30,261	20,018	20,018	20,018
*	A2630A00	49000 BOCES SERVICES	101,451	110,680	115,698	112,500	112,500	112,500
SUB TOTAL CONTRACTUAL SERVICES			403,924	425,443	315,891	317,677	317,677	317,677
	A2630A00	50000 SUPPLIES	15,270	19,300	304	19,300	19,300	19,300
SUB TOTAL SUPPLIES			15,270	19,300	304	19,300	19,300	19,300
<b>SUB TOTAL COMPUTER ASST. INSTRUCTION</b>			<b>885,414</b>	<b>1,109,587</b>	<b>1,019,395</b>	<b>1,040,961</b>	<b>1,040,961</b>	<b>1,040,961</b>

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 - A2630**

**A2630.A.09.13100 - Teaching Assistant - Secondary**

*As was the practice for the current school year, an amount has been budgeted to open one computer lab, one evening per week, for three hours per evening at two schools for use by students and community residents. In addition, one teaching assistant position has been included to supervise the computer lab at Van Wyck Junior High.*

**A2630.A.00.20000 - New Equipment**

*See Appendix for detailed lists of requests.*

**A2630.A.36.46000 and A2630.A.37.46000 - Software-State Aided**

*Historically, the district has been reimbursed in the following year for expenditures made from this program code up to a maximum state aid entitlement as calculated by multiplying a student allowance by the number of eligible students. For the 2002-2003 school year, assuming no changes in the funding formula, the amount budgeted exceeds our estimated maximum state aid entitlement.*

**A2630.A.00.49000 - BOCES Services**

*Budgeted here are the costs for required computer services provided through BOCES. See Appendix for list of service requests.*

**GUIDANCE**

A2810A00	15300	SALARY GUIDANCE COUNSELOR	1,022,693	1,120,180	1,068,869	1,127,928	1,127,928	1,127,928
A2810A93	15300	SALARY GUIDANCE COUNSEL-SUMMER	57,488	55,200	38,643	55,200	55,200	55,200
SUB TOTAL SALARY PROFESSIONAL			1,080,181	1,175,380	1,107,512	1,183,128	1,183,128	1,183,128
A2810A00	16400	SALARY CLASSIFIED OT	0	100	0	0	0	0
A2810A00	16500	SALARY CLERICAL	184,138	200,186	202,273	219,600	219,600	219,600
A2810A00	16600	SALARY CLASSIFIED PT	7,434	7,678	15,318	14,783	14,783	14,783
SUB TOTAL SALARY CLASSIFIED			191,572	207,964	217,591	234,383	234,383	234,383

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	
*	A2810A00	20000	NEW EQUIPMENT	0	2,000	400	1,723	1,723	1,723
SUB TOTAL EQUIPMENT			0	2,000	400	1,723	1,723	1,723	
	A2810A09	40000	CONTRACTUAL SERVICES-SECONDARY	385	600	385	510	510	510
SUB TOTAL CONTRACTUAL SERVICES			385	600	385	510	510	510	
	A2810Z00	50000	SUPPLIES	102	315	0	268	268	268
	A2810A09	50000	SUPPLIES-SECONDARY	2,088	2,381	212	2,024	2,024	2,024
	A2810A09	59600	REFERENCE BOOKS-SECONDARY	631	921	122	783	783	783
SUB TOTAL SUPPLIES			2,821	3,617	334	3,075	3,075	3,075	
<b>SUB TOTAL GUIDANCE</b>			<b>1,274,960</b>	<b>1,389,561</b>	<b>1,326,222</b>	<b>1,422,819</b>	<b>1,422,819</b>	<b>1,422,819</b>	

**COMMENTS - A2810**

**A2810.A.09.2000 - New Equipment**

*See Appendix for detailed lists of requests.*

**HEALTH SERVICES**

A2815A95	15700	SALARY PROF NURSE-NON-PUBLIC	51,530	56,823	56,462	57,795	57,795	57,795
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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 SALARY PROFESSIONAL			51,530	56,823	56,462	57,795	57,795	57,795
A2815A00	16500	SALARY CLERICAL	35,294	39,873	38,304	42,970	42,970	42,970
A2815A00	16600	SALARY CLASSIFIED PT	43,459	43,841	41,153	43,884	43,884	43,884
A2815A06	16900	NURSE	8,397	23,300	18,595	19,193	19,193	19,193
A2815A08	16900	SALARY NURSE-ELEMENTARY	194,634	208,922	206,810	212,081	212,081	212,081
A2815A09	16900	SALARY NURSE-SECONDARY	107,630	122,973	130,392	129,887	129,887	129,887
A2815A93	16900	SALARY NURSE-SUMMER	4,450	3,500	3,226	4,500	4,500	4,500
SUB TOTAL SALARY CLASSIFIED			393,863	442,409	438,480	452,515	452,515	452,515
*	A2815A00	20000 NEW EQUIPMENT	0	2,008	800	2,110	2,110	2,110
SUB TOTAL EQUIPMENT			0	2,008	800	2,110	2,110	2,110
A2815A00	40000	CONTRACTUAL SERVICES	1,767	2,575	2,575	2,575	2,575	2,575
A2815A81	40000	CONTRACTUAL SERVICES-SPEC COUN	44,506	46,286	41,286	43,286	43,286	43,286
A2815A00	40100	HEALTH SERVICES CONTRACTS	125,138	114,726	114,726	125,462	125,462	125,462
A2815A00	41200	LAUNDRY/DRY CLEANING	0	45	0	36	36	36
*	A2815A00	44600 PHYSICAN FEES	64,000	63,000	63,000	63,000	63,000	63,000
SUB TOTAL CONTRACTUAL SERVICES			235,410	226,632	221,587	234,359	234,359	234,359

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
A2815A00	50000	SUPPLIES	8,995	15,832	9,634	13,457	13,457	13,457
A2815A00	50100	LEARNING MATERIALS	1,422	1,826	637	1,665	1,665	1,665
A2815A00	59600	REFERENCE BOOKS	539	198	0	168	168	168
SUB TOTAL SUPPLIES			10,956	17,856	10,271	15,290	15,290	15,290
<b>SUB TOTAL HEALTH SERVICES</b>			<b>691,760</b>	<b>745,728</b>	<b>727,600</b>	<b>762,069</b>	<b>762,069</b>	<b>762,069</b>

**COMMENTS - A2815**

*A2815.A.00.20000 - New Equipment*

*See Appendix for detailed list of requests.*

*A2815.A.00.44600 - Physician Fees*

*This appropriation reflects the retainer paid to the district's physician who performs a variety of services to include student and employee physicals, student evaluations and attends, as necessary, certain athletic events to provide medical coverage.*

**HEALTH EDUCATION**

A2816A00	50000	SUPPLIES	222	250	158	200	200	200
A2816A00	51000	TEACHING SUPPLIES	7,457	7,500	5,261	5,000	5,000	5,000
A2816A00	59600	REFERENCE BOOKS	184	200	0	0	0	0
SUB TOTAL SUPPLIES			7,863	7,950	5,419	5,200	5,200	5,200
<b>SUB TOTAL HEALTH EDUCATION</b>			<b>7,863</b>	<b>7,950</b>	<b>5,419</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>

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
<b>SPEECH/LANGUAGE</b>								
A2817A05	12200	SALARY SPEECH THERAPIST	811,938	816,125	823,393	911,141	911,141	911,141
A2817A93	12200	SALARY TEACHING SUMMER	0	2,400	208	2,400	2,400	2,400
SUB TOTAL SALARY CLASSROOM 1-6			811,938	818,525	823,601	913,541	913,541	913,541
A2817Z00	50000	SUPPLIES	3,706	4,007	3,497	4,007	4,007	4,007
SUB TOTAL SUPPLIES			3,706	4,007	3,497	4,007	4,007	4,007
<b>SUB TOTAL SPEECH/LANGUAGE</b>			<b>815,644</b>	<b>822,532</b>	<b>827,098</b>	<b>917,548</b>	<b>917,548</b>	<b>917,548</b>
<b>PSYCHOLOGICAL SERVICES</b>								
A2820A00	13100	SALARY TEACHING ASSISTANTS	20,396	25,949	37,383	38,799	38,799	38,799
SUB TOTAL SALARY CLASSROOM 7-12			20,396	25,949	37,383	38,799	38,799	38,799
A2820A00	15400	SALARY PSYCHOLOGIST	989,870	940,725	996,493	1,011,390	1,011,390	1,011,390
A2820A93	15400	SALARY PSYCHOLOGIST-SUMMER	32,637	30,000	29,839	30,000	30,000	30,000
SUB TOTAL SALARY PROFESSIONAL			1,022,507	970,725	1,026,332	1,041,390	1,041,390	1,041,390
A2820A00	16500	SALARY CLERICAL	28,030	29,461	29,461	29,461	29,461	29,461

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 SALARY CLASSIFIED			28,030	29,461	29,461	29,461	29,461	29,461
A2820A00	46000	SOFTWARE	292	660	315	660	660	660
SUB TOTAL CONTRACTUAL SERVICES			292	660	315	660	660	660
A2820A00	50000	SUPPLIES	5,243	6,759	6,274	6,960	6,960	6,960
A2820A00	59600	REFERENCE BOOKS	34	132	0	132	132	132
SUB TOTAL SUPPLIES			5,278	6,891	6,274	7,092	7,092	7,092
<b>SUB TOTAL PSYCHOLOGICAL SERVICES</b>			<b>1,076,502</b>	<b>1,033,686</b>	<b>1,099,765</b>	<b>1,117,402</b>	<b>1,117,402</b>	<b>1,117,402</b>
<b>SOCIAL WORK</b>								
A2825A00	15600	SALARY SOCIAL WORKER	340,907	358,663	368,807	397,605	397,605	397,605
A2825A93	15600	SAL SOC WORKER-SUMMER	283	1,425	52	1,425	1,425	1,425
SUB TOTAL SALARY PROFESSIONAL			341,191	360,088	368,859	399,030	399,030	399,030
A2825A00	50000	SUPPLIES	1,205	1,427	787	1,470	1,470	1,470
A2825A00	59600	REFERENCE BOOKS	0	132	0	132	132	132
SUB TOTAL SUPPLIES			1,205	1,559	787	1,602	1,602	1,602

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
<b>SUB TOTAL SOCIAL WORK</b>			<b>342,396</b>	<b>361,647</b>	<b>369,646</b>	<b>400,632</b>	<b>400,632</b>	<b>400,632</b>
<b>PUPIL SERVICES</b>								
A2830A96	11000	SALARY KINDERGARTEN TEACHER	28,256	66,665	64,197	68,320	68,320	68,320
<b>SUB TOTAL SALARY CLASSRM (K)</b>			<b>28,256</b>	<b>66,665</b>	<b>64,197</b>	<b>68,320</b>	<b>68,320</b>	<b>68,320</b>
A2830A00	20000	NEW EQUIPMENT	0	1,026	0	0	0	0
<b>SUB TOTAL EQUIPMENT</b>			<b>0</b>	<b>1,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A2830A00	40000	CONTRACTUAL SERVICES	810	2,708	455	2,302	2,302	2,302
<b>SUB TOTAL CONTRACTUAL SERVICES</b>			<b>810</b>	<b>2,708</b>	<b>455</b>	<b>2,302</b>	<b>2,302</b>	<b>2,302</b>
A2830A00	50000	SUPPLIES	7,082	7,206	5,215	6,125	6,125	6,125
A2830A00	59600	REFERENCE BOOKS	182	218	0	185	185	185
<b>SUB TOTAL SUPPLIES</b>			<b>7,264</b>	<b>7,424</b>	<b>5,215</b>	<b>6,310</b>	<b>6,310</b>	<b>6,310</b>
<b>SUB TOTAL PUPIL SERVICES</b>			<b>36,330</b>	<b>77,823</b>	<b>69,867</b>	<b>76,932</b>	<b>76,932</b>	<b>76,932</b>

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	
<b>CO-CURRICULAR ACTIVITIES</b>									
*	A2850A08	12300	SALARY CO-CURRICULAR-ELEM	117,275	138,823	125,168	129,444	129,444	129,444
*	A2850A09	12300	SALARY CO-CURRICULAR-SECONDARY	198,291	205,006	221,161	228,715	228,715	228,715
	A2850Z00	12400	SALARY CHAPERONE DISTRICT	0	3,000	500	500	500	500
	A2850A08	12400	SALARY CHAPERONE-ELEM	6,620	5,090	5,000	5,000	5,000	5,000
	A2850A09	12400	SALARY CHAPERONE-SECONDARY	68,713	60,962	61,000	62,050	62,050	62,050
	A2850Z00	12500	SALARY INTRAMURAL DISTRICT	0	1,600	2,180	2,219	2,219	2,219
	A2850A08	12500	SALARY INTRAMURAL-ELEM	35,967	33,899	34,298	35,250	35,250	35,250
	A2850A09	12500	SALARY INTRAMURAL-SECONDARY	36,985	44,792	35,997	37,200	37,200	37,200
SUB TOTAL SALARY CLASSROOM 1-6			463,851	493,172	485,304	500,378	500,378	500,378	
	A2850A00	40700	SECURITY	10,877	15,000	11,914	15,000	15,000	15,000
SUB TOTAL CONTRACTUAL SERVICES			10,877	15,000	11,914	15,000	15,000	15,000	
<b>SUB TOTAL CO-CURRICULAR ACTIVITIES</b>			<b>474,728</b>	<b>508,172</b>	<b>497,218</b>	<b>515,378</b>	<b>515,378</b>	<b>515,378</b>	

**COMMENTS - A2850**

*A2850.A.08.12300 - Salary Co-Curricular Elementary*

*A2850.A.09.12300 - Salary Co-Curricular Secondary*

*Budgeted here is the contractual salary level that would be paid based on the typical number of activities available requiring the appointment of an advisor.*

**INTERSCHOLASTICS**

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
A2855A93	16900	NURSE	574	0	0	0	0	0
SUB TOTAL SALARY CLASSIFIED			574	0	0	0	0	0
* A2855A00	12600	SALARY COACHING-DISTRICT	253,490	264,061	276,850	280,326	280,326	280,326
SUB TOTAL SALARY COACHING			253,490	264,061	276,850	280,326	280,326	280,326
* A2855A00	20000	NEW EQUIPMENT	0	9,515	4,237	4,400	4,400	4,400
* A2855A00	20100	REPLACEMENT EQUIPMENT	0	6,538	1,061	8,336	8,336	8,336
SUB TOTAL EQUIPMENT			0	16,053	5,298	12,736	12,736	12,736
* A2855A00	40000	CONTRACTUAL SERVICES	9,488	12,000	9,424	10,500	10,500	10,500
* A2855A78	40000	CONTRACTUAL SERVICES-TRAINERS	48,000	48,000	48,000	52,000	52,000	50,000
* A2855A83	40000	DISTRICT MEMBERSHIPS	8,265	15,000	15,000	14,750	14,750	14,750
A2855A00	41700	OFFICIATING FEES	0	4,000	800	2,000	2,000	2,000
A2855A00	41800	EQUIPMENT RECONDITIONING	21,445	23,000	14,000	20,000	20,000	20,000
A2855A00	41900	AWARDS	8,999	9,000	7,900	7,750	7,750	7,750
* A2855A00	45000	RENTAL SERVICES	16,665	22,000	17,963	20,000	20,000	20,000
A2855A00	48400	STAFF DEVELOPMENT	1,262	2,500	1,200	2,500	2,500	2,500
* A2855A00	49000	BOCES SERVICES	112,212	112,000	123,735	128,735	128,735	123,735
A2855A00	49200	STUDENT ACCIDENT INSURANCE	19,770	24,862	20,861	23,500	23,500	23,500
SUB TOTAL CONTRACTUAL SERVICES			246,106	272,362	258,883	281,735	281,735	274,735

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
A2855Z00	50000	SUPPLIES	6,218	7,000	7,800	7,000	7,000	7,000
A2855A09	50000	SUPPLIES-SECONDARY	29,497	35,000	29,500	31,000	31,000	31,000
A2855A09	55800	UNIFORMS-SECONDARY	29,283	35,000	31,206	25,000	25,000	25,000
A2855A97	59600	REFERENCE BOOKS-INTERSCHOLAST	1,128	1,300	1,260	1,300	1,300	1,300
SUB TOTAL SUPPLIES			66,126	78,300	69,766	64,300	64,300	64,300
<b>SUB TOTAL INTERSCHOLASTICS</b>			<b>566,296</b>	<b>630,776</b>	<b>610,797</b>	<b>639,097</b>	<b>639,097</b>	<b>632,097</b>

**COMMENTS - A2855**

***A2855.A.00.12600 - Salary Coaching - District***

*Budgeted here is the contractual salary level that would be paid should every interscholastic sport require the maximum number of coaches.*

***A2855.A.00.20000 - New Equipment***

***A2855.A.00.20100 - Replacement Equipment***

*See Appendix for list of equipment requests.*

***A2855.A.00.40000 - Contractual Services***

*This item of expense represents the cost to have an ambulance on site for certain athletic events and entry fee charges for various athletic competitions.*

***A2855.A.78.40000 - Contractual Services-Trainers***

*This budget line funds the services of two trainers, with one being available at each high school.*

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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
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***A2855.A.83.40000 - District Memberships***

*Budgeted here are the costs for the district's membership in Section I, the league conference and the NYS Public High School Athletic Association.*

***A2855.A.00.45000 - Rental Services***

*This appropriation represents the fees associated with the use of various local facilities in conjunction with the district's athletic programs (e.g. swimming, golf, tennis, etc.).*

***A2855.A.00.49000- BOCES Services***

*See Appendix for a list of service requests.*

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
<b>TRANSPORTATION</b>								
A5510A93	15700	SALARY PROF NURSE-SUMMER	0	1,250	0	0	0	0
SUB TOTAL SALARY PROFESSIONAL			0	1,250	0	0	0	0
A5510A06	16000	SALARY CLASSIFIED SUBSTITUTE	55	0	0	0	0	0
A5510A18	16000	SALARY SUPERVISOR	66,742	69,102	74,503	71,596	71,596	71,596
A5510A19	16000	SALARY ASST SUPERVISOR/FOREMAN	353,607	410,291	404,488	416,992	416,992	416,992
A5510A21	16000	SALARY CLASSIFIED	10,733	37,160	0	0	0	0
A5510A22	16000	SALARY CLASSIFIED OVERTIME	38,764	50,000	44,000	50,000	50,000	45,000
A5510A23	16000	SALARY TEMPORARY PERSONNEL	10,586	6,000	3,000	5,000	5,000	5,000
A5510A27	16000	SALARY MAINTENANCE MECHANIC	757,803	752,696	750,634	768,443	768,443	768,443
A5510A29	16000	SALARY EDUCATION ASSISTANT	297,802	291,359	314,000	321,267	321,267	321,267
A5510A31	16000	SALARY MONITOR AID SUBSTITUTE	3,858	10,000	0	5,000	5,000	5,000
A5510A00	16200	SALARY BUS DRIVER	582,073	631,703	676,638	718,796	718,796	718,796
A5510A20	16200	SALARY BUS DRIVER-25HR/WEEK	2,064,324	2,213,590	2,164,313	2,338,964	2,338,964	2,338,964
A5510A22	16200	SALARY BUS DRIVER OVERTIME	469,732	396,000	546,000	500,000	500,000	490,000
* A5510A00	16300	SALARY BUS DRIVER/CLEANER	1,729,628	1,588,532	1,525,417	1,572,153	1,572,153	1,572,153
A5510A00	16500	SALARY CLERICAL	66,017	65,288	65,203	70,288	70,288	70,288
A5510A00	16600	SALARY CLASSIFIED PT	8,185	8,241	8,141	8,619	8,619	8,619
SUB TOTAL SALARY CLASSIFIED			6,459,910	6,529,962	6,576,337	6,847,118	6,847,118	6,832,118
A5510A00	20000	NEW EQUIPMENT	1,948	0	0	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	
*	A5510A00	20100	REPLACEMENT EQUIPMENT	1,053	10,110	11,872	8,615	8,615	8,615
*	A5510A00	20300	COMPUTER EQUIPMENT	0	2,200	1,141	1,500	1,500	1,500
SUB TOTAL EQUIPMENT			3,001	12,310	13,013	10,115	10,115	10,115	
*	A5510A00	40000	CONTRACTUAL SERVICES	46,648	115,200	122,140	129,050	129,050	124,050
	A5510A83	40000	MEMBERSHIPS	0	75	75	100	100	100
	A5510A00	40800	FACILITIES LEASE	51,600	54,000	54,000	56,400	56,400	56,400
	A5510A00	40900	IN-SERVICE COURSES	1,427	2,500	1,293	4,500	4,500	4,500
	A5510A00	42000	TOOL ALLOWANCE	6,090	6,000	6,750	6,750	6,750	6,750
	A5510A00	44700	FIRE EXTINGUISHER MAINTENANCE	0	0	0	2,000	2,000	2,000
	A5510A00	46000	SOFTWARE	0	5,000	5,525	0	0	0
	A5510A00	46800	LAB TESTING	11,500	12,500	12,500	12,500	12,500	12,500
	A5510A00	47100	TOLLS	8,909	15,500	15,483	15,500	15,500	15,500
*	A5510A00	48900	INSURANCE BUS & VEHICLE	67,418	76,892	83,520	100,225	100,225	100,225
*	A5510A00	49000	BOCES SERVICES	0	2,100	0	0	0	0
*	A5510A00	49500	INSURANCE CATASTROPHIC	14,622	15,360	15,280	30,000	30,000	30,000
SUB TOTAL CONTRACTUAL SERVICES			208,214	305,127	316,566	357,025	357,025	352,025	
	A5510A00	50000	SUPPLIES	19,023	13,000	13,000	13,000	13,000	13,000
	A5510A00	50600	UNIFORMS	3,663	4,500	4,500	4,500	4,500	4,500
	A5510A00	55400	XEROGRAPHIC PAPER	0	400	500	500	500	500
	A5510A00	57000	SPARE PARTS	398,501	350,000	379,345	375,000	375,000	375,000

<b>Org Code</b>	<b>Object</b>	<b>Description</b>	<b>2000-2001 Actual Expenditures</b>	<b>2001-2002 Budget</b>	<b>2001-2002 Projected Expenditures</b>	<b>2002-2003 Department Requests</b>	<b>2002-2003 Superintendent's Budget</b>	<b>2002-2003 Board Adopted Budget</b>
A5510A00	57100	GASOLINE	16,354	15,000	8,000	12,000	12,000	12,000
A5510A00	57200	LUBE & OIL	12,316	11,500	11,500	11,500	11,500	11,500
A5510A00	57300	NEW TIRES & TUBES	29,556	37,000	32,000	31,000	31,000	31,000
A5510A00	57400	RECAP TIRES	33,055	25,000	30,000	31,000	31,000	31,000
A5510A00	57500	ANTIFREEZE & CHAINS	0	3,000	1,000	3,000	3,000	3,000
A5510A00	57600	DIESEL FUEL	348,690	418,000	240,000	310,000	310,000	310,000
SUB TOTAL SUPPLIES			861,158	877,400	719,845	791,500	791,500	791,500
<b>SUB TOTAL TRANSPORTATION</b>			<b>7,532,283</b>	<b>7,726,049</b>	<b>7,625,761</b>	<b>8,005,758</b>	<b>8,005,758</b>	<b>7,985,758</b>

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 - A5510**

**A5510.A00.16300 - Salary Driver/Cleaner**

*Duties for this position are split between the facilities and operations and transportation departments. The amount budgeted reflects the pro-rated expenditures for those duties attributable to the transportation department.*

**A5510.A.00.20100 - Replacement Equipment**

**A5510.A.00.20300 - Computer Equipment**

*See Appendix for detailed list of requests.*

**A5510.A.00.40000 - Contractual Services**

*See Appendix for list of related contractual services.*

**A5510.A.00.48900 - General Liability Insurance - Buses & Vehicles**

*This appropriation represents the cost to insure the district's bus fleet and other transportation related vehicles. This cost is eligible for transportation aid, if available.*

**A5510.A.00.49500 - Liability/Catastrophic Insurance**

*Budgeted here is the applicable portion of the district's umbrella insurance premium which is eligible for transportation aid, if available.*

**GARAGE**

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
A5530A00	42100	FUEL OIL SERVICE	0	2,500	1,250	1,600	1,600	1,600
A5530A00	42200	NATURAL GAS/HEAT	20,410	18,096	15,000	16,500	16,500	16,500
A5530A00	42500	ELECTRICITY	22,179	21,112	17,500	18,500	18,500	18,500
A5530A00	42700	TELEPHONE SERVICE	0	200	200	200	200	200
A5530A00	46600	TRASH/RECYCLING REMOVAL	0	2,500	2,500	2,500	2,500	2,500
A5530A00	48800	FIRE INSURANCE	1,109	1,200	1,109	1,325	1,325	1,325
SUB TOTAL CONTRACTUAL SERVICES			43,698	45,608	37,559	40,625	40,625	40,625
<b>SUB TOTAL GARAGE</b>			<b>43,698</b>	<b>45,608</b>	<b>37,559</b>	<b>40,625</b>	<b>40,625</b>	<b>40,625</b>

**PUBLIC TRANSPORTATION**

* A5550A00	40000	CONTRACTUAL SERVICES	6,455	3,000	10,900	6,500	6,500	6,500
SUB TOTAL CONTRACTUAL SERVICES			6,455	3,000	10,900	6,500	6,500	6,500
<b>SUB TOTAL PUBLIC TRANSPORTATION</b>			<b>6,455</b>	<b>3,000</b>	<b>10,900</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

**COMMENTS - A5550**

**A5550.A.00.40000 - Contractual Services**

*This account provides funds to reimburse parents for the transportation costs of students for out-of-district placements.*

**BOCES TRANSPORTATION CONTRACT**

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
* A5581A00	49000	BOCES SERVICES	245,541	249,322	330,000	330,000	330,000	330,000
SUB TOTAL CONTRACTUAL SERVICES			245,541	249,322	330,000	330,000	330,000	330,000
<b>SUB TOTAL BOCES TRANSPORTATION CONTRACT</b>			<b>245,541</b>	<b>249,322</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>

**COMMENTS - A5581**

**A5581.A.00.49000 - BOCES - Transportation Services**

*This service assists component school districts with their out-of-district and special transportation routes. Cost savings are achieved by competitive bidding and the consolidation of bus runs. Duplicate routes and associated costs are eliminated through cooperation among participating districts.*

**EMPLOYEE'S RETIREMENT**

* A9012A85	80300	EMPLOYEE RETIREMENT PROGRAM	7,524	37,751	34,425	135,757	135,757	135,757
SUB TOTAL EMPLOYEE BENEFITS			7,524	37,751	34,425	135,757	135,757	135,757
<b>SUB TOTAL EMPLOYEE'S RETIREMENT</b>			<b>7,524</b>	<b>37,751</b>	<b>34,425</b>	<b>135,757</b>	<b>135,757</b>	<b>135,757</b>

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 - 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 as provided by the retirement system 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 district's accross 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 pention contribution portion has more than doubled.*
- 4. Salaries have increased as a base against which applicable percentages are applied.*

**TEACHER'S RETIREMENT PROGRAM**

* A9022A85	80300	TEACHER'S RETIREMENT PROGRAM	255,802	323,364	263,334	315,285	315,285	315,285
SUB TOTAL EMPLOYEE BENEFITS			255,802	323,364	263,334	315,285	315,285	315,285
<b>SUB TOTAL TEACHER'S RETIREMENT PROGRAM</b>			<b>255,802</b>	<b>323,364</b>	<b>263,334</b>	<b>315,285</b>	<b>315,285</b>	<b>315,285</b>

**COMMENTS - A9022**

*Budgeted here is the cost of the district's mandated contribution for district employees who are members of the NYS Teachers' Retirement System. Contributions payable by the district in the 2002-2003 school year are based on .43% of members' salaries paid during the 2001-2002 school year.*

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	
<b>SOCIAL SECURITY PROGRAM</b>									
*	A9033A85	80300	SOCIAL SECURITY PROGRAM	4,343,060	4,547,278	4,505,411	4,726,475	4,728,642	4,728,642
SUB TOTAL EMPLOYEE BENEFITS			4,343,060	4,547,278	4,505,411	4,726,475	4,728,642	4,728,642	
<b>SUB TOTAL SOCIAL SECURITY PROGRAM</b>			<b>4,343,060</b>	<b>4,547,278</b>	<b>4,505,411</b>	<b>4,726,475</b>	<b>4,728,642</b>	<b>4,728,642</b>	

**COMMENTS - A9033**

*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 base earnings amount of \$80,400. Social Security costs for the calendar year 2002 reflect a contribution rate of 6.2% applied against a maximum base earnings amount of \$89,700 per employee. For 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.*

**WORKER'S COMPENSATION PROGRAM**

A9040A85	80300	WORKER'S COMPENSATION PROGRAM	267,698	298,080	298,080	348,121	348,121	348,121
SUB TOTAL EMPLOYEE BENEFITS			267,698	298,080	298,080	348,121	348,121	348,121
<b>SUB TOTAL WORKER'S COMPENSATION PROGRAM</b>			<b>267,698</b>	<b>298,080</b>	<b>298,080</b>	<b>348,121</b>	<b>348,121</b>	<b>348,121</b>

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
<b>UNEMPLOYMENT INS PROGRAM</b>								
A9050A85	80300	UNEMPLOYMENT INSURANCE PROGRAM	29,243	40,000	26,630	36,000	36,000	36,000
SUB TOTAL EMPLOYEE BENEFITS			29,243	40,000	26,630	36,000	36,000	36,000
<b>SUB TOTAL UNEMPLOYMENT INS PROGRAM</b>			<b>29,243</b>	<b>40,000</b>	<b>26,630</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>SHARED SAVINGS PROGRAM</b>								
* A9060A85	80300	HLTH INS SHARED SAVING PROGRAM	249,106	260,000	240,507	254,000	254,000	254,000
SUB TOTAL EMPLOYEE BENEFITS			249,106	260,000	240,507	254,000	254,000	254,000
<b>SUB TOTAL SHARED SAVINGS PROGRAM</b>			<b>249,106</b>	<b>260,000</b>	<b>240,507</b>	<b>254,000</b>	<b>254,000</b>	<b>254,000</b>
<b>COMMENTS - A9060</b>								
<i>Shared health insurance savings represent a benefit paid to employees who opt not to participate in the district's health insurance program.</i>								
<b>HEALTH INSURANCE PROGRAM</b>								
* A9061A85	80300	HEALTH INSURANCE PROGRAM	8,068,065	10,218,406	9,979,663	11,806,002	11,775,638	11,775,638
SUB TOTAL EMPLOYEE BENEFITS			8,068,065	10,218,406	9,979,663	11,806,002	11,775,638	11,775,638
<b>SUB TOTAL HEALTH INSURANCE PROGRAM</b>			<b>8,068,065</b>	<b>10,218,406</b>	<b>9,979,663</b>	<b>11,806,002</b>	<b>11,775,638</b>	<b>11,775,638</b>

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 - A9061**

**A9061.A.58.80100 - Health Insurance**

*A 14.6% increase in premium has been used to calculate the cost of that portion of the insurance coverage provided through the Dutchess Employees Health Insurance Consortium.*

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

**UNION WELFARE TRUST PROGRAM**

A9070A85	80300	WELFARE TRUST WCT PROGRAM	526,497	537,550	619,089	681,172	681,172	681,172
A9070A85	80500	WELFARE TRUST CSEA PROGRAM	28,800	30,000	27,600	29,400	29,400	29,400
A9070A85	80600	WELFARE TRUST STEPS PROGRAM	15,600	16,200	17,400	17,400	17,400	17,400
A9070A85	80700	WELFARE TRUST WFW PROGRAM	130,800	131,400	130,900	134,400	134,400	134,400
A9070A85	80900	WLF BENEFIT NON-I ADMN PROGRAM	2,327	1,200	1,200	1,200	1,200	1,200
A9070A85	81500	WELFARE TRUST TCH ASST PROGRAM	0	16,200	16,200	24,402	24,402	24,402
SUB TOTAL EMPLOYEE BENEFITS			704,024	732,550	812,389	887,974	887,974	887,974
<b>SUB TOTAL UNION WELFARE TRUST PROGRAM</b>			<b>704,024</b>	<b>732,550</b>	<b>812,389</b>	<b>887,974</b>	<b>887,974</b>	<b>887,974</b>

**COMMENTS - A9070**

*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, to their members.*

**OTHER BENEFITS PROGRAM**

*	A9089A44	80300	RETIRE LONGEVITY WCT PROGRAM	720,000	620,000	600,000	620,000	620,000	620,000
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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
A9089A47	80300	SHOE ALLOWANCE MONITOR PROGRAM	8,075	12,155	7,225	7,055	7,055	7,055
* A9089A50	80300	INSTRUCT SICK LV CONV PROGRAM	0	553,918	553,918	584,211	584,211	574,211
A9089A85	81000	TUITION REFUND PROGRAM	1,785	750	642	750	750	750
A9089A85	81200	LAUNDRY ALLOWANCE PROGRAM	2,920	2,860	5,360	2,920	2,920	2,920
* A9089A85	81300	NON-INSTR SICK LV CONV PROGRAM	45,572	45,000	45,000	49,059	49,059	49,059
* A9089A85	81400	EMPLOY ASST PROG-BOCES PROGRAM	49,342	49,383	47,950	47,950	47,950	47,950
A9089A85	81700	WCT SICK LEAVE BUY BACK	0	0	368,798	400,000	400,000	400,000
SUB TOTAL EMPLOYEE BENEFITS			827,694	1,284,066	1,628,893	1,711,945	1,711,945	1,701,945
<b>SUB TOTAL OTHER BENEFITS PROGRAM</b>			<b>827,694</b>	<b>1,284,066</b>	<b>1,628,893</b>	<b>1,711,945</b>	<b>1,711,945</b>	<b>1,701,945</b>

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 - A9089**

**A9089.A.44.80300 - Retirement Longevity WCT**

*This appropriation represents a negotiated retirement benefit for eligible members of the Wappingers Congress of Teachers.*

**A9089.A.50.80300 - Instructional Sick Leave Conversion**

**A9089.A.85.80300 - Non-Instructional Sick Leave Conversion**

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

**A9089.A.85.80300 - Employee Assistance Program - BOCES**

*This program provides district employees and their families assistance in dealing with personal problems (e.g. alcoholism and substance abuse, and marital/family/financial difficulties).*

**TRANSFERS TO OTHER FUNDS PROGRAM**

A9901A85	95000	TRANSFER TO SPECIAL AID FUND	89,287	115,000	97,526	105,000	105,000	105,000
SUB TOTAL INTER FUND TRANSFERS			89,287	115,000	97,526	105,000	105,000	105,000
<b>SUB TOTAL TRANSFERS TO OTHER FUNDS PROGRAM</b>			<b>89,287</b>	<b>115,000</b>	<b>97,526</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>GRAND TOTAL</b>			<b>\$85,441,023</b>	<b>\$92,556,910</b>	<b>\$90,410,467</b>	<b>\$96,957,825</b>	<b>\$96,957,958</b>	<b>\$96,368,662</b>