

**2003-2004
Board of Education
TOTAL BUDGET SUMMARY**

| Function Code | Description | 2002-2003 Approved Budget | 2003-2004 Board of Education | Dollar Increase/ (Decrease) | Percent Increase/ (Decrease) |
|----------------------|--------------------------------|--|---|--|---|
| 1010 | BOARD OF EDUCATION | 8,500 | 8,500 | 0 | 0.00 |
| 1040 | DISTRICT CLERK | 17,225 | 17,459 | 234 | 1.36 |
| 1060 | DISTRICT MEETING | 23,775 | 31,750 | 7,975 | 33.54 |
| 1240 | CHIEF SCHOOL ADMINISTRATOR | 282,274 | 288,471 | 6,197 | 2.20 |
| 1241 | DEPUTY SUPERINTENDENT | 168,684 | 175,143 | 6,459 | 3.83 |
| 1310 | BUSINESS ADMINISTRATION | 463,965 | 458,969 | (4,995) | (1.07) |
| 1320 | AUDITING | 47,072 | 48,150 | 1,078 | 2.29 |
| 1325 | DISTRICT TREASURER | 11,551 | 11,323 | (228) | (1.97) |
| 1330 | TAX COLLECTION | 22,546 | 22,483 | (63) | (0.27) |
| 1345 | PURCHASING | 235,390 | 215,350 | (20,040) | (8.51) |
| 1420 | LEGAL SERVICES -ADMINISTRATION | 77,194 | 93,126 | 15,932 | 20.64 |
| 1421 | LEGAL SERVICES- PROGRAM | 203,406 | 204,874 | 1,468 | 0.72 |
| 1430 | HUMAN RESOURCES | 534,116 | 556,121 | 22,005 | 4.12 |

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|----------------------|--------------------------------|----------------------------------|-------------------------------------|------------------------------------|-------------------------------------|
| 1460 | RECORDS MANAGEMENT OFFICER | 1,000 | 1,300 | 300 | 30.00 |
| 1480 | PUBLIC INFORMATION | 19,295 | 19,600 | 305 | 1.58 |
| 1620 | OPERATION OF PLANT | 5,389,266 | 5,483,305 | 94,039 | 1.74 |
| 1621 | MAINTENANCE OF PLANT | 2,515,096 | 2,674,865 | 159,769 | 6.35 |
| 1630 | SECURITY & SAFETY | 319,424 | 431,480 | 112,056 | 35.08 |
| 1660 | CENTRAL STOREROOM | 400 | 360 | (40) | (10.00) |
| 1670 | CENTRAL PRINTING & MAILING | 495,503 | 501,668 | 6,165 | 1.24 |
| 1680 | TECHNICAL SUPPORT SERVICES | 1,096,004 | 986,170 | (109,834) | (10.02) |
| 1910 | UNALLOCATED INSURANCE | 385,350 | 520,708 | 135,358 | 35.13 |
| 1920 | SCHOOL ASSOCIATION DUES-MEMBR | 11,800 | 7,050 | (4,750) | (40.25) |
| 1930 | JUDGMENTS & CLAIMS | 67,500 | 102,000 | 34,500 | 51.11 |
| 1950 | ASSESSMENTS ON SCHOOL PROPERTY | 127,590 | 182,332 | 54,742 | 42.90 |
| 1964 | REFUND PRIOR YEAR TAX | 3,000 | 2,000 | (1,000) | (33.33) |
| 1981 | BOCES - ADMINISTRATIVE CHARGES | 476,120 | 552,282 | 76,162 | 16.00 |
| 1983 | BOCES - CAPITAL CHARGES | 397,518 | 365,623 | (31,895) | (8.02) |
| 1989 | UNCLASSIFIED | 12,000 | 12,750 | 750 | 6.25 |
| 2010 | OFFICE OF INSTRUCTION | 1,713,307 | 1,631,561 | (81,746) | (4.77) |

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| 2011 | OFFICE OF ADMINISTRATION | 269,930 | 343,186 | 73,256 | 27.14 |
| 2020 | SUPERVISION REGULAR SCHOOL | 3,544,147 | 3,565,975 | 21,828 | 0.62 |
| 2060 | RESEARCH PLANNING & EVALUATION | 81,906 | 84,506 | 2,600 | 3.17 |
| 2070 | IN-SERVICE TRAINING | 80,154 | 75,204 | (4,950) | (6.17) |
| 2110 | REGULAR SCHOOL TEACHING | 19,803,905 | 20,941,710 | 1,137,806 | 5.75 |
| 2112 | ART | 1,657,608 | 1,691,663 | 34,054 | 2.05 |
| 2113 | BUSINESS EDUCATION | 471,614 | 462,997 | (8,616) | (1.82) |
| 2115 | ENGLISH | 2,623,956 | 2,519,583 | (104,373) | (3.97) |
| 2116 | LANGUAGES | 1,620,117 | 1,782,487 | 162,370 | 10.02 |
| 2117 | ENGLISH SECOND LANGUAGE | 300,154 | 304,169 | 4,015 | 1.34 |
| 2118 | PHYSICAL EDUCATION | 2,044,539 | 2,134,676 | 90,137 | 4.41 |
| 2119 | HOME & CAREER SKILLS | 578,779 | 608,157 | 29,378 | 5.08 |
| 2120 | TECHNOLOGY EDUCATION | 814,331 | 889,588 | 75,257 | 9.24 |
| 2121 | MATHEMATICS | 2,381,263 | 2,641,725 | 260,462 | 10.94 |
| 2122 | MUSIC | 1,967,959 | 2,010,197 | 42,237 | 2.15 |
| 2123 | SCIENCE | 3,490,829 | 3,681,256 | 190,427 | 5.46 |
| 2125 | SOCIAL STUDIES | 2,496,439 | 2,552,776 | 56,337 | 2.26 |

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| 2132 | READING | 1,173,125 | 1,206,933 | 33,808 | 2.88 |
| 2194 | TEXTBOOKS | 957,956 | 865,126 | (92,829) | (9.69) |
| 2250 | SPECIAL EDUCATION | 15,601,541 | 16,211,435 | 609,894 | 3.91 |
| 2280 | OCCUPATIONAL EDUCATION | 830,438 | 763,246 | (67,192) | (8.09) |
| 2331 | EMPLOYMENT PREPARATION | 59,807 | 55,140 | (4,667) | (7.80) |
| 2332 | CONTINUING EDUCATION | 91,410 | 86,450 | (4,960) | (5.42) |
| 2333 | SUMMER SCHOOL | 40,500 | 40,500 | 0 | 0.00 |
| 2335 | ALTERNATE EDUCATION | 24,800 | 367,820 | 343,020 | 1,383.15 |
| 2610 | LIBRARY & AV | 1,559,787 | 1,571,364 | 11,577 | 0.74 |
| 2630 | COMPUTER ASST. INSTRUCTION | 1,040,961 | 1,145,298 | 104,337 | 10.02 |
| 2810 | GUIDANCE | 1,422,819 | 1,473,847 | 51,028 | 3.59 |
| 2815 | HEALTH SERVICES | 762,069 | 776,512 | 14,443 | 1.90 |
| 2816 | HEALTH EDUCATION | 5,200 | 4,657 | (543) | (10.44) |
| 2817 | SPEECH/LANGUAGE | 917,548 | 956,098 | 38,550 | 4.20 |
| 2820 | PSYCHOLOGICAL SERVICES | 1,117,402 | 1,198,998 | 81,596 | 7.30 |
| 2825 | SOCIAL WORK | 400,632 | 482,878 | 82,247 | 20.53 |
| 2830 | PUPIL SERVICES | 76,932 | 6,944 | (69,988) | (90.97) |

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| 2850 | CO-CURRICULAR ACTIVITIES | 515,378 | 496,085 | (19,293) | (3.74) |
| 2855 | INTERSCHOLASTICS | 632,097 | 645,383 | 13,286 | 2.10 |
| 5510 | TRANSPORTATION | 7,985,758 | 8,888,370 | 902,612 | 11.30 |
| 5530 | GARAGE DISTRICT | 40,625 | 42,863 | 2,238 | 5.51 |
| 5550 | PUBLIC TRANSPORTATION | 6,500 | 6,500 | 0 | 0.00 |
| 5581 | BOCES TRANSPORTATION CONTRACT | 330,000 | 330,000 | 0 | 0.00 |
| 9012 | EMPLOYEE'S RETIREMENT | 292,792 | 821,893 | 529,101 | 180.71 |
| 9022 | TEACHERS RETIREMENT | 337,968 | 1,502,310 | 1,164,342 | 344.51 |
| 9033 | SOCIAL SECURITY | 5,641,752 | 5,821,446 | 179,694 | 3.19 |
| 9040 | WORKER'S COMPENSATION | 763,880 | 800,932 | 37,052 | 4.85 |
| 9050 | UNEMPLOYMENT | 50,500 | 77,900 | 27,400 | 54.26 |
| 9060 | SHARED SAVINGS | 297,500 | 290,500 | (7,000) | (2.35) |
| 9061 | HEALTH INSURANCE | 15,063,238 | 15,837,025 | 773,787 | 5.14 |
| 9070 | UNION WELFARE TRUST | 1,061,649 | 1,095,395 | 33,746 | 3.18 |
| 9089 | OTHER BENEFITS | 1,792,947 | 1,826,909 | 33,962 | 1.89 |
| 9760 | TAX ANTICIPATION NOTE | 43,750 | 42,500 | (1,250) | (2.85) |
| 9901 | TRANSFERS TO OTHER FUNDS | 3,628,779 | 3,629,672 | 893 | 0.02 |

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|--|------------------------|--|---|--|---|
| 9950 | TRANSFER CAPITAL FUNDS | 0 | 19,008 | 19,008 | |
| Total General Fund Appropriations | | <u>\$123,921,541</u> | <u>\$131,284,564</u> | <u>\$7,363,023</u> | <u>5.94</u> |