

**2002-2003  
Board of Education  
TOTAL BUDGET SUMMARY**

| Function Code | Description                    | 2001-2002<br>Budget | 2002-2003<br>Board of<br>Education | Dollar<br>Increase/<br>(Decrease) | Percent<br>Increase/<br>(Decrease) |
|---------------|--------------------------------|---------------------|------------------------------------|-----------------------------------|------------------------------------|
| 1010          | BOARD OF EDUCATION             | 3,805               | 8,500                              | 4,695                             | 123.39                             |
| 1040          | DISTRICT CLERK                 | 17,339              | 17,225                             | (114)                             | (0.65)                             |
| 1060          | DISTRICT MEETING               | 24,600              | 23,775                             | (825)                             | (3.35)                             |
| 1240          | CHIEF SCHOOL ADMINISTRATOR     | 263,369             | 282,274                            | 18,905                            | 7.18                               |
| 1241          | DEPUTY SUPERINTENDENT          | 159,315             | 168,684                            | 9,369                             | 5.88                               |
| 1310          | BUSINESS ADMINISTRATION        | 463,842             | 463,965                            | 123                               | 0.03                               |
| 1320          | AUDITING                       | 45,113              | 47,072                             | 1,959                             | 4.34                               |
| 1325          | DISTRICT TREASURER             | 11,645              | 11,551                             | (94)                              | (0.80)                             |
| 1330          | TAX COLLECTION                 | 25,695              | 22,546                             | (3,149)                           | (12.25)                            |
| 1345          | PURCHASING                     | 255,472             | 235,390                            | (20,082)                          | (7.86)                             |
| 1420          | LEGAL SERVICES -ADMINISTRATION | 113,757             | 77,194                             | (36,563)                          | (32.14)                            |
| 1421          | LEGAL SERVICES- PROGRAM        | 158,943             | 203,406                            | 44,463                            | 27.97                              |
| 1430          | HUMAN RESOURCES                | 407,712             | 534,116                            | 126,404                           | 31.00                              |

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|----------------------|--------------------------------|-------------------------|-------------------------------------|------------------------------------|-------------------------------------|
| 1460                 | RECORDS MANAGEMENT OFFICER     | 1,000                   | 1,000                               | 0                                  | 0.00                                |
| 1480                 | PUBLIC INFORMATION             | 20,460                  | 19,295                              | (1,165)                            | (5.69)                              |
| 1620                 | OPERATION OF PLANT             | 5,432,606               | 5,389,266                           | (43,340)                           | (0.79)                              |
| 1621                 | MAINTENANCE OF PLANT           | 2,550,518               | 2,515,096                           | (35,422)                           | (1.38)                              |
| 1630                 | SECURITY & SAFETY              | 353,871                 | 319,424                             | (34,447)                           | (9.73)                              |
| 1660                 | CENTRAL STOREROOM              | 425                     | 400                                 | (25)                               | (5.88)                              |
| 1670                 | CENTRAL PRINTING & MAILING     | 466,740                 | 495,503                             | 28,763                             | 6.16                                |
| 1680                 | TECHNICAL SUPPORT SERVICES     | 1,113,332               | 1,096,004                           | (17,328)                           | (1.55)                              |
| 1910                 | UNALLOCATED INSURANCE          | 237,296                 | 385,350                             | 148,054                            | 62.39                               |
| 1920                 | SCHOOL ASSOCIATION DUES-MEMBR  | 11,805                  | 11,800                              | (5)                                | (0.04)                              |
| 1930                 | JUDGMENTS & CLAIMS             | 50,000                  | 67,500                              | 17,500                             | 35.00                               |
| 1950                 | ASSESSMENTS ON SCHOOL PROPERTY | 127,590                 | 127,590                             | 0                                  | 0.00                                |
| 1964                 | REFUND PRIOR YEAR TAX          | 4,000                   | 3,000                               | (1,000)                            | (25.00)                             |
| 1981                 | BOCES - ADMINISTRATIVE CHARGES | 460,677                 | 476,120                             | 15,443                             | 3.35                                |
| 1983                 | BOCES - CAPITAL CHARGES        | 382,413                 | 397,518                             | 15,105                             | 3.95                                |
| 1989                 | UNCLASSIFIED                   | 15,000                  | 12,000                              | (3,000)                            | (20.00)                             |
| 2010                 | OFFICE OF INSTRUCTION          | 1,675,630               | 1,713,307                           | 37,677                             | 2.25                                |

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|----------------------|--------------------------------|-------------------------|-------------------------------------|------------------------------------|-------------------------------------|
| 2011                 | OFFICE OF ADMINISTRATION       | 215,741                 | 269,930                             | 54,189                             | 25.12                               |
| 2020                 | SUPERVISION REGULAR SCHOOL     | 3,483,810               | 3,544,147                           | 60,337                             | 1.73                                |
| 2060                 | RESEARCH PLANNING & EVALUATION | 83,715                  | 81,906                              | (1,809)                            | (2.16)                              |
| 2070                 | IN-SERVICE TRAINING            | 80,154                  | 80,154                              | 0                                  | 0.00                                |
| 2110                 | REGULAR SCHOOL TEACHING        | 20,439,293              | 19,803,905                          | (635,388)                          | (3.10)                              |
| 2112                 | ART                            | 1,541,587               | 1,657,608                           | 116,021                            | 7.53                                |
| 2113                 | BUSINESS EDUCATION             | 521,860                 | 471,614                             | (50,246)                           | (9.62)                              |
| 2115                 | ENGLISH                        | 2,654,237               | 2,623,956                           | (30,281)                           | (1.14)                              |
| 2116                 | LANGUAGES                      | 1,465,003               | 1,620,117                           | 155,114                            | 10.59                               |
| 2117                 | ENGLISH SECOND LANGUAGE        | 301,081                 | 300,154                             | (927)                              | (0.30)                              |
| 2118                 | PHYSICAL EDUCATION             | 1,956,954               | 2,044,539                           | 87,585                             | 4.48                                |
| 2119                 | HOME & CAREER SKILLS           | 537,954                 | 578,779                             | 40,825                             | 7.59                                |
| 2120                 | TECHNOLOGY EDUCATION           | 843,467                 | 814,331                             | (29,136)                           | (3.45)                              |
| 2121                 | MATHEMATICS                    | 2,281,391               | 2,381,263                           | 99,872                             | 4.38                                |
| 2122                 | MUSIC                          | 1,867,659               | 1,967,959                           | 100,300                            | 5.37                                |
| 2123                 | SCIENCE                        | 3,336,494               | 3,490,829                           | 154,335                            | 4.63                                |
| 2125                 | SOCIAL STUDIES                 | 2,619,020               | 2,496,439                           | (122,581)                          | (4.68)                              |

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|----------------------|----------------------------|-------------------------|-------------------------------------|------------------------------------|-------------------------------------|
| 2132                 | READING                    | 1,045,923               | 1,173,125                           | 127,202                            | 12.16                               |
| 2194                 | TEXTBOOKS                  | 1,042,755               | 957,956                             | (84,799)                           | (8.13)                              |
| 2250                 | SPECIAL EDUCATION          | 14,725,121              | 15,601,541                          | 876,420                            | 5.95                                |
| 2280                 | OCCUPATIONAL EDUCATION     | 814,638                 | 830,438                             | 15,800                             | 1.94                                |
| 2331                 | EMPLOYMENT PREPARATION     | 49,559                  | 59,807                              | 10,248                             | 20.68                               |
| 2332                 | CONTINUING EDUCATION       | 84,141                  | 91,410                              | 7,269                              | 8.64                                |
| 2333                 | SUMMER SCHOOL              | 39,400                  | 40,500                              | 1,100                              | 2.79                                |
| 2335                 | ALTERNATE EDUCATION        | 23,038                  | 24,800                              | 1,762                              | 7.65                                |
| 2610                 | LIBRARY & AV               | 1,604,677               | 1,559,787                           | (44,890)                           | (2.79)                              |
| 2630                 | COMPUTER ASST. INSTRUCTION | 1,109,587               | 1,040,961                           | (68,626)                           | (6.18)                              |
| 2810                 | GUIDANCE                   | 1,389,561               | 1,422,819                           | 33,258                             | 2.39                                |
| 2815                 | HEALTH SERVICES            | 745,728                 | 762,069                             | 16,341                             | 2.19                                |
| 2816                 | HEALTH EDUCATION           | 7,950                   | 5,200                               | (2,750)                            | (34.59)                             |
| 2817                 | SPEECH/LANGUAGE            | 822,532                 | 917,548                             | 95,016                             | 11.55                               |
| 2820                 | PSYCHOLOGICAL SERVICES     | 1,033,686               | 1,117,402                           | 83,716                             | 8.10                                |
| 2825                 | SOCIAL WORK                | 361,647                 | 400,632                             | 38,985                             | 10.78                               |
| 2830                 | PUPIL SERVICES             | 77,823                  | 76,932                              | (891)                              | (1.14)                              |

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|----------------------|-------------------------------|-------------------------|-------------------------------------|------------------------------------|-------------------------------------|
| 2850                 | CO-CURRICULAR ACTIVITIES      | 508,172                 | 515,378                             | 7,206                              | 1.42                                |
| 2855                 | INTERSCHOLASTICS              | 630,776                 | 632,097                             | 1,321                              | 0.21                                |
| 5510                 | TRANSPORTATION                | 7,726,049               | 7,985,758                           | 259,709                            | 3.36                                |
| 5530                 | GARAGE DISTRICT               | 45,608                  | 40,625                              | (4,983)                            | (10.92)                             |
| 5550                 | PUBLIC TRANSPORTATION         | 3,000                   | 6,500                               | 3,500                              | 116.67                              |
| 5581                 | BOCES TRANSPORTATION CONTRACT | 249,322                 | 330,000                             | 80,678                             | 32.36                               |
| 9012                 | EMPLOYEE'S RETIREMENT         | 70,091                  | 292,792                             | 222,701                            | 317.73                              |
| 9022                 | TEACHERS RETIREMENT           | 343,701                 | 337,968                             | (5,733)                            | (1.66)                              |
| 9033                 | SOCIAL SECURITY               | 5,418,249               | 5,641,752                           | 223,503                            | 4.13                                |
| 9040                 | WORKER'S COMPENSATION         | 662,400                 | 763,880                             | 101,480                            | 15.32                               |
| 9050                 | UNEMPLOYMENT                  | 54,500                  | 50,500                              | (4,000)                            | (7.33)                              |
| 9060                 | SHARED SAVINGS                | 295,000                 | 297,500                             | 2,500                              | 0.85                                |
| 9061                 | HEALTH INSURANCE              | 13,165,823              | 15,063,238                          | 1,897,415                          | 14.41                               |
| 9070                 | UNION WELFARE TRUST           | 890,350                 | 1,061,649                           | 171,299                            | 19.24                               |
| 9089                 | OTHER BENEFITS                | 1,368,661               | 1,792,947                           | 424,286                            | 31.00                               |
| 9760                 | TAX ANTICIPATION NOTE         | 37,500                  | 43,750                              | 6,250                              | 16.67                               |
| 9901                 | TRANSFERS TO OTHER FUNDS      | 3,487,505               | 3,628,779                           | 141,274                            | 4.05                                |

| Function Code                            | Description | 2001-2002 Budget            | 2002-2003 Board of Education | Dollar Increase/ (Decrease) | Percent Increase/ (Decrease) |
|--|-------------|-----------------------------|------------------------------|-----------------------------|------------------------------|
| <b>Total General Fund Appropriations</b> |             | <u><b>\$119,017,863</b></u> | <u><b>\$123,921,541</b></u>  | <u><b>\$4,903,678</b></u>   | <b>4.12</b>                  |