

**2003-2004 Board of Education Adopted Budget  
Administrative Component  
Detail Comparison**

Org Code	Object	Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
<b>BOARD OF EDUCATION</b>								
A1010A00	40000	CONTRACTUAL SERVICES	2,466	1,700	2,000	2,000	2,000	2,000
A1010A00	48600	CONFERENCES	2,405	5,000	3,747	5,000	0	5,000
SUB TOTAL CONTRACTUAL SERVICES			4,871	6,700	5,747	7,000	2,000	7,000
A1010A00	50000	SUPPLIES	196	1,800	2,971	1,500	1,500	1,500
SUB TOTAL SUPPLIES			196	1,800	2,971	1,500	1,500	1,500
<b>SUB TOTAL BOARD OF EDUCATION</b>			<b>5,067</b>	<b>8,500</b>	<b>8,718</b>	<b>8,500</b>	<b>3,500</b>	<b>8,500</b>
<b>DISTRICT CLERK</b>								
A1040A00	16000	SALARY CLASSIFIED	8,089	8,361	8,361	8,495	8,495	8,495
A1040A00	16600	SALARY CLASSIFIED PART TIME	7,946	7,819	7,864	7,819	7,819	7,819

<b>Org Code</b>	<b>Object Description</b>	<b>2001-2002 Actual Expenditures</b>	<b>2002-2003 Approved Budget</b>	<b>2002-2003 Projected Expenditures</b>	<b>2003-2004 Department Requests</b>	<b>2003-2004 Superintendent's Budget</b>	<b>2003-2004 Board Adopted Budget</b>
<b>SUB TOTAL SALARY CLASSIFIED</b>		16,035	16,180	16,225	16,314	16,314	16,314
A1040A00 40000	CONTRACTUAL SERVICES	68	70	70	70	70	70
A1040A00 40600	ADS/LEGAL NOTICES	1,002	450	700	900	900	900
A1040A00 48600	CONFERENCES	183	350	275	350	0	0
<b>SUB TOTAL CONTRACTUAL SERVICES</b>		1,253	870	1,045	1,320	970	970
A1040A00 50000	SUPPLIES	135	175	176	175	175	175
<b>SUB TOTAL SUPPLIES</b>		135	175	176	175	175	175
<b>SUB TOTAL DISTRICT CLERK</b>		<b>17,423</b>	<b>17,225</b>	<b>17,446</b>	<b>17,809</b>	<b>17,459</b>	<b>17,459</b>
<b>DISTRICT MEETING</b>							
A1060A00 40000	CONTRACTUAL SERVICES	3,056	4,000	2,303	4,000	4,000	4,000
A1060A00 40600	ADS/LEGAL NOTICES	3,664	3,500	3,393	3,750	3,750	3,750
A1060A00 43900	POLLING CLERKS/INSPECTORS	7,262	15,000	8,500	23,500	23,500	23,500
<b>SUB TOTAL CONTRACTUAL SERVICES</b>		13,982	22,500	14,196	31,250	31,250	31,250

<b>Org Code</b>	<b>Object Description</b>	<b>2001-2002 Actual Expenditures</b>	<b>2002-2003 Approved Budget</b>	<b>2002-2003 Projected Expenditures</b>	<b>2003-2004 Department Requests</b>	<b>2003-2004 Superintendent's Budget</b>	<b>2003-2004 Board Adopted Budget</b>
A1060A00	50000 SUPPLIES	2,447	1,275	800	500	500	500
SUB TOTAL SUPPLIES		2,447	1,275	800	500	500	500
<b>SUB TOTAL DISTRICT MEETING</b>		<b>16,429</b>	<b>23,775</b>	<b>14,996</b>	<b>31,750</b>	<b>31,750</b>	<b>31,750</b>

**COMMENTS - A1060**

*The budget function District Meeting contains those costs associated with conducting the annual meeting and referendums as may be necessary. Each year the Board of Education has the option to conduct two districtwide referendums on the budget. In addition, funding for a referendum for the acquisition of land has been included.*

Org Code	Object	Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
<b>CHIEF SCHOOL ADMINISTRATOR</b>								
A1240A26	15000	MERIT PAY - WAA	0	59,943	0	58,244	0	0
A1240A54	15000	SALARY SUPERINTENDENT	139,308	143,989	100,225	175,000	175,000	175,000
A1240A90	15000	SALARY ADMIN MERIT PAY-ADMIN	0	21,136	0	22,418	17,231	17,231
SUB TOTAL SALARY PROFESSIONAL			139,308	225,068	100,225	255,662	192,231	192,231
A1240A00	16000	SALARY CLASSIFIED	38,355	39,644	40,588	42,383	42,383	42,383
A1240A90	16000	SALARY CLSFD MERIT PAY-ADMIN	0	7,194	0	18,608	18,608	18,608
SUB TOTAL SALARY CLASSIFIED			38,355	46,838	40,588	60,991	60,991	60,991
A1240A00	40000	CONTRACTUAL SERVICES	0	0	28,000	7,000	7,000	7,000
*	A1240A83	40000	MEMBERSHIPS	1,440	1,500	500	1,500	1,500
*	A1240A00	48600	CONFERENCES	160	425	682	9,000	15,000
SUB TOTAL CONTRACTUAL SERVICES			1,600	1,925	29,182	9,000	17,500	23,500
A1240A00	50000	SUPPLIES	40	170	82	170	153	153
A1240A00	59600	REFERENCE BOOKS	95	100	115	120	108	108
SUB TOTAL SUPPLIES			135	270	197	290	261	261

<b>Org Code</b>	<b>Object Description</b>	<b>2001-2002 Actual Expenditures</b>	<b>2002-2003 Approved Budget</b>	<b>2002-2003 Projected Expenditures</b>	<b>2003-2004 Department Requests</b>	<b>2003-2004 Superintendent's Budget</b>	<b>2003-2004 Board Adopted Budget</b>
<b>SUB TOTAL CHIEF SCHOOL ADMINISTRATOR</b>		<b>179,398</b>	<b>274,101</b>	<b>170,192</b>	<b>325,943</b>	<b>270,983</b>	<b>276,983</b>
<b>DEPUTY SUPERINTENDENT</b>							
A1241A00	15000 SALARY ADMINISTRATOR	121,980	126,079	129,665	131,740	131,740	131,740
<b>SUB TOTAL SALARY PROFESSIONAL</b>		<b>121,980</b>	<b>126,079</b>	<b>129,665</b>	<b>131,740</b>	<b>131,740</b>	<b>131,740</b>
A1241A00	16500 SALARY CLERICAL	40,214	41,565	41,763	43,016	43,016	43,016
<b>SUB TOTAL SALARY CLASSIFIED</b>		<b>40,214</b>	<b>41,565</b>	<b>41,763</b>	<b>43,016</b>	<b>43,016</b>	<b>43,016</b>
A1241A00	40000 CONTRACTUAL SERVICES	310	250	180	250	225	225
A1241A00	48600 CONFERENCES	35	640	300	640	0	0
<b>SUB TOTAL CONTRACTUAL SERVICES</b>		<b>345</b>	<b>890</b>	<b>480</b>	<b>890</b>	<b>225</b>	<b>225</b>
A1241A00	50000 SUPPLIES	111	150	220	180	162	162
<b>SUB TOTAL SUPPLIES</b>		<b>111</b>	<b>150</b>	<b>220</b>	<b>180</b>	<b>162</b>	<b>162</b>
<b>SUB TOTAL DEPUTY SUPERINTENDENT</b>		<b>162,650</b>	<b>168,684</b>	<b>172,128</b>	<b>175,826</b>	<b>175,143</b>	<b>175,143</b>

Org Code	Object	Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
<b>BUSINESS ADMINISTRATION</b>								
*	A1310A00 16000	SALARY CLASSIFIED	358,608	380,897	396,352	383,474	383,474	383,474
	A1310A22 16000	SALARY CLASSIFIED OVERTIME	3,515	7,500	5,200	7,000	6,000	6,000
	A1310A00 16500	SALARY CLERICAL	3,495	0	0	0	0	0
SUB TOTAL SALARY CLASSIFIED			365,618	388,397	401,552	390,474	389,474	389,474
	A1310A00 40000	CONTRACTUAL SERVICES	30,299	6,800	9,784	22,600	6,840	6,840
	A1310A83 40000	MEMBERSHIPS	560	600	569	600	600	600
	A1310A00 48600	CONFERENCES	2,700	2,000	1,830	2,000	0	0
*	A1310A00 49000	BOCES SERVICES	53,039	64,893	64,276	60,975	60,975	60,975
SUB TOTAL CONTRACTUAL SERVICES			86,598	74,293	76,459	86,175	68,415	68,415
	A1310A00 50000	SUPPLIES	998	1,200	1,400	1,150	1,035	1,035
	A1310A00 59600	REFERENCE BOOKS	0	75	26	50	45	45
SUB TOTAL SUPPLIES			998	1,275	1,426	1,200	1,080	1,080
<b>SUB TOTAL BUSINESS ADMINISTRATION</b>			<b>453,214</b>	<b>463,965</b>	<b>479,437</b>	<b>477,849</b>	<b>458,969</b>	<b>458,969</b>

## AUDITING

Org Code	Object Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
* A1320A00 16000	SALARY CLASSIFIED	17,402	17,987	17,987	18,275	18,275	18,275
SUB TOTAL SALARY CLASSIFIED		17,402	17,987	17,987	18,275	18,275	18,275
* A1320A00 44200	AUDITING SERVICES	30,370	29,085	29,210	29,875	29,875	29,875
SUB TOTAL CONTRACTUAL SERVICES		30,370	29,085	29,210	29,875	29,875	29,875
<b>SUB TOTAL AUDITING</b>		<b>47,772</b>	<b>47,072</b>	<b>47,197</b>	<b>48,150</b>	<b>48,150</b>	<b>48,150</b>

**COMMENTS - A1320**

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

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

**DISTRICT TREASURER**

* A1325A00 16000	SALARY CLASSIFIED	10,730	11,091	10,990	11,166	11,166	11,166
SUB TOTAL SALARY CLASSIFIED		10,730	11,091	10,990	11,166	11,166	11,166
A1325A00 40000	CONTRACTUAL SERVICES	105	210	145	175	157	157
A1325A00 48600	CONFERENCES	0	250	200	175	0	0

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	SUB TOTAL CONTRACTUAL SERVICES	105	460	345	350	157	157
	<b>SUB TOTAL DISTRICT TREASURER</b>	<b>10,835</b>	<b>11,551</b>	<b>11,335</b>	<b>11,516</b>	<b>11,323</b>	<b>11,323</b>
	<i>COMMENTS - A 1325</i>						
	<i>A1325.A.00.16000 - Salary Classified</i>						
	<i>Budgeted here is the salary for the district's Treasurer and Deputy Treasurer.</i>						
	<b>TAX COLLECTION</b>						
*	A1330A00 40000 CONTRACTUAL SERVICES	24,556	22,031	20,575	21,923	21,923	21,923
	A1330A00 40600 ADS/LEGAL NOTICES	474	515	551	560	560	560
	SUB TOTAL CONTRACTUAL SERVICES	25,030	22,546	21,126	22,483	22,483	22,483
	<b>SUB TOTAL TAX COLLECTION</b>	<b>25,030</b>	<b>22,546</b>	<b>21,126</b>	<b>22,483</b>	<b>22,483</b>	<b>22,483</b>
	<i>COMMENTS - A1330</i>						
	<i>A1330.A.00.40000 - Contractual Services</i>						
	<i>This appropriation includes the costs for the County to print the district's tax bills and for the various towns to receive school taxes.</i>						

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<b>PURCHASING</b>								
A1345A00	16000	SALARY CLASSIFIED	89,053	90,883	92,269	92,930	92,930	92,930
A1345A19	16000	SALARY ASST SUPERVISOR/FOREMAN	33,448	33,779	33,779	33,779	33,779	33,779
A1345A22	16000	SALARY CLASSIFIED OT	0	750	600	750	600	600
A1345A00	16500	SALARY CLERICAL	21,672	22,685	22,685	23,751	23,751	23,751
SUB TOTAL SALARY CLASSIFIED			144,173	148,097	149,333	151,210	151,060	151,060
A1345A00	40000	CONTRACTUAL SERVICES	832	900	300	500	450	450
A1345A00	40600	ADS/LEGAL NOTICES	1,224	2,000	1,400	1,500	1,500	1,500
* A1345A00	45500	COPIER LEASE	45,570	57,978	39,193	44,193	44,193	44,193
* A1345A00	45600	COPIER MAINTENANCE	17,970	24,115	13,170	15,945	15,945	15,945
A1345A00	48600	CONFERENCES	100	150	150	150	0	0
* A1345A00	49000	BOCES SERVICES	1,784	1,825	1,820	1,910	1,910	1,910
SUB TOTAL CONTRACTUAL SERVICES			67,480	86,968	56,033	64,198	63,998	63,998
A1345A00	50000	SUPPLIES	583	325	250	325	292	292
SUB TOTAL SUPPLIES			583	325	250	325	292	292
<b>SUB TOTAL PURCHASING</b>			<b>212,236</b>	<b>235,390</b>	<b>205,616</b>	<b>215,733</b>	<b>215,350</b>	<b>215,350</b>

Org Code	Object	Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
<b>LEGAL SERVICES -ADMINISTRATION</b>								
A1420A00	40000	CONTRACTUAL SERVICES	6,809	31,100	24,302	26,500	26,500	26,500
A1420A00	41300	OUTSIDE LEGAL SERVICES	69,480	46,094	53,986	66,626	66,626	66,626
SUB TOTAL CONTRACTUAL SERVICES			76,289	77,194	78,288	93,126	93,126	93,126
<b>SUB TOTAL LEGAL SERVICES -ADMINISTRATION</b>			<b>76,289</b>	<b>77,194</b>	<b>78,288</b>	<b>93,126</b>	<b>93,126</b>	<b>93,126</b>

**COMMENTS - A1420**

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

*For the 2003-2004 school year, an additional amount has been included to reflect the costs of negotiating several collective bargaining unit agreements. Also contributing to the budgeted increase noted is the reallocation of anticipated expenditures between the Administrative and Program components based on the type of services rendered.*

Org Code	Object	Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
<b>HUMAN RESOURCES</b>								
A1430A17	15000	SALARY ASST SUPERINTENDENT	93,313	96,448	97,979	99,547	99,547	99,547
SUB TOTAL SALARY PROFESSIONAL			93,313	96,448	97,979	99,547	99,547	99,547
* A1430A00	16000	SALARY CLASSIFIED	269,545	277,438	279,103	286,439	286,439	286,439
* A1430A06	16000	SALARY CLASSIFIED SUBSTITUTE	27,848	28,000	28,000	28,000	28,000	28,000
A1430A22	16000	SALARY CLASSIFIED OVERTIME	97	750	380	750	450	450
* A1430A23	16000	SALARY TEMPORARY PERSONNEL	9,342	15,000	14,000	15,000	15,000	15,000
SUB TOTAL SALARY CLASSIFIED			306,832	321,188	321,483	330,189	329,889	329,889
* A1430A00	40000	CONTRACTUAL SERVICES	2,430	5,064	5,064	6,000	5,400	5,400
A1430A83	40000	MEMBERSHIPS	55	160	155	160	144	144
A1430A00	40600	ADS/LEGAL NOTICES	225	500	500	500	450	450
A1430A00	44400	RECRUITMENT COSTS	2,179	3,400	2,464	2,750	2,750	2,750
* A1430A00	47300	FINGERPRINTING FEES	32,930	22,368	22,368	22,368	22,368	22,368
* A1430A00	48500	MILEAGE REIMBURSEMENT	8,601	11,400	9,500	11,400	11,400	11,400
A1430A00	48600	CONFERENCES	997	3,500	2,000	2,500	0	0
* A1430A00	49000	BOCES SERVICES	79,193	66,150	74,443	80,460	80,460	80,460

Org Code	Object	Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
A1430A00	49700	ADMINISTRATIVE FEE - 125 PLAN	564	3,038	3,038	3,038	3,038	3,038
SUB TOTAL CONTRACTUAL SERVICES			127,174	115,580	119,532	129,176	126,010	126,010
A1430A00	50000	SUPPLIES	338	900	591	750	675	675
SUB TOTAL SUPPLIES			338	900	591	750	675	675
<b>SUB TOTAL PERSONNEL</b>			<b>527,657</b>	<b>534,116</b>	<b>539,585</b>	<b>559,662</b>	<b>556,121</b>	<b>556,121</b>

**RECORDS MANAGEMENT OFFICER**

* A1460A00	40000	CONTRACTUAL SERVICES	1,790	1,000	1,300	1,300	1,300	1,300
SUB TOTAL CONTRACTUAL SERVICES			1,790	1,000	1,300	1,300	1,300	1,300
<b>SUB TOTAL RECORDS MANAGEMENT OFFICER</b>			<b>1,790</b>	<b>1,000</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>

**COMMENTS - A1460**

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

**PUBLIC INFORMATION**

A1480A00	40000	CONTRACTUAL SERVICES	9,075	9,935	9,588	9,800	9,800	9,800
A1480A00	40400	POSTAGE	8,862	9,360	9,600	9,800	9,800	9,800
SUB TOTAL CONTRACTUAL SERVICES			17,937	19,295	19,188	19,600	19,600	19,600

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<b>SUB TOTAL PUBLIC INFORMATION</b>		<u>17,937</u>	<u>19,295</u>	<u>19,188</u>	<u>19,600</u>	<u>19,600</u>	<u>19,600</u>
<i>COMMENTS - A1480</i>							
<i>Budgeted here are the costs to print and distribute four district newsletters during the school year.</i>							
<b>CENTRAL STOREROOM</b>							
A1660A00	50000 SUPPLIES	239	200	180	200	180	180
A1660A00	50600 UNIFORMS	100	200	150	200	180	180
<b>SUB TOTAL SUPPLIES</b>		<u>339</u>	<u>400</u>	<u>330</u>	<u>400</u>	<u>360</u>	<u>360</u>
<b>SUB TOTAL CENTRAL STOREROOM</b>		<u>339</u>	<u>400</u>	<u>330</u>	<u>400</u>	<u>360</u>	<u>360</u>

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<b>CENTRAL PRINTING &amp; MAILING</b>								
A1670A24	16000	SALARY COURIER	119,258	118,263	124,903	126,508	126,508	126,508
A1670A00	16400	SALARY CLASSIFIED OVERTIME	10,015	11,500	9,000	10,000	10,000	10,000
SUB TOTAL SALARY CLASSIFIED			129,273	129,763	133,903	136,508	136,508	136,508
* A1670A00	40000	CONTRACTUAL SERVICES	1,330	900	3,100	1,300	1,170	1,170
A1670A00	40300	SHIPPING	1,862	3,300	2,800	3,300	3,300	3,300
A1670A00	40400	POSTAGE	105,936	115,500	115,000	115,000	115,000	115,000
A1670A00	45000	RENTAL SERVICES	12,540	12,540	12,540	12,540	12,540	12,540
* A1670A00	49000	BOCES SERVICES	203,000	230,000	234,680	230,000	230,000	230,000
SUB TOTAL CONTRACTUAL SERVICES			324,667	362,240	368,120	362,140	362,010	362,010
A1670A00	50600	UNIFORMS	553	600	500	600	600	600
A1670A00	57100	GASOLINE	608	2,000	1,400	1,800	1,800	1,800
A1670A00	57600	DIESEL FUEL	390	900	505	750	750	750
SUB TOTAL SUPPLIES			1,551	3,500	2,405	3,150	3,150	3,150
<b>SUB TOTAL CENTRAL PRINTING &amp; MAILING</b>			<b>455,491</b>	<b>495,503</b>	<b>504,428</b>	<b>501,798</b>	<b>501,668</b>	<b>501,668</b>

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<b>TECHNICAL SUPPORT SERVICES</b>									
*	A1680A00	16000	SALARY CLASSIFIED	363,073	364,877	364,877	364,877	292,004	292,004
	A1680A18	16000	SALARY SUPERVISOR	68,368	70,665	72,675	73,838	73,838	73,838
	A1680A00	16400	SALARY CLASSIFIED OVERTIME	36,019	30,000	35,500	30,000	35,000	35,000
	A1680A00	16500	SALARY CLERICAL	21,492	20,875	20,875	21,884	21,884	21,884
SUB TOTAL SALARY CLASSIFIED				488,953	486,417	493,927	490,599	422,726	422,726
*	A1680A00	20100	REPLACEMENT EQUIPMENT	0	26,450	26,450	0	0	0
	A1680A00	20300	COMPUTER EQUIPMENT	20,111	0	0	39,800	32,000	32,000
SUB TOTAL EQUIPMENT				20,111	26,450	26,450	39,800	32,000	32,000
	A1680A00	40000	CONTRACTUAL SERVICES	1,214	1,665	1,404	1,548	1,548	1,548
*	A1680A00	43200	PROGRAM/VENDOR SUPPORT	5,855	34,300	23,890	53,400	36,375	36,375
	A1680A00	43300	WIRING COMMUNICATION	3,408	10,000	3,438	10,000	10,000	10,000
	A1680A00	43400	HARDWARE MAINTENANCE	1,451	2,000	300	750	750	750
	A1680A00	43500	SOFTWARE MAINTENANCE	5,701	12,875	8,480	12,800	12,800	12,800
	A1680A00	44300	E-RATE WIRING	24,672	0	0	0	0	0
*	A1680A00	46000	SOFTWARE	608	10,700	10,700	17,520	15,020	15,020
	A1680A00	48400	STAFF DEVELOPMENT	5,105	15,015	18,224	18,400	12,000	12,000
	A1680A00	48600	CONFERENCES	475	600	1,462	600	0	0

<b>Org Code</b>	<b>Object Description</b>	<b>2001-2002 Actual Expenditures</b>	<b>2002-2003 Approved Budget</b>	<b>2002-2003 Projected Expenditures</b>	<b>2003-2004 Department Requests</b>	<b>2003-2004 Superintendent's Budget</b>	<b>2003-2004 Board Adopted Budget</b>
* A1680A00 49000	BOCES SERVICES	475,709	451,787	451,779	405,601	405,601	405,601
<b>SUB TOTAL CONTRACTUAL SERVICES</b>		<u>524,198</u>	<u>538,942</u>	<u>519,677</u>	<u>520,619</u>	<u>494,094</u>	<u>494,094</u>
A1680A00 50000	SUPPLIES	90	250	800	250	250	250
A1680A00 51100	COMPUTER FORMS	9,491	11,050	4,500	4,600	4,600	4,600
A1680A00 51200	COMPUTER SUPPLIES	17,625	25,000	25,000	30,000	30,000	30,000
A1680A00 57000	SPARE PARTS	5,918	7,500	7,500	2,500	2,500	2,500
A1680A00 59600	REFERENCE BOOKS	0	395	0	395	0	0
<b>SUB TOTAL SUPPLIES</b>		<u>33,124</u>	<u>44,195</u>	<u>37,800</u>	<u>37,745</u>	<u>37,350</u>	<u>37,350</u>
<b>SUB TOTAL TECHNICAL SUPPORT SERVICES</b>		<u><b>1,066,386</b></u>	<u><b>1,096,004</b></u>	<u><b>1,077,854</b></u>	<u><b>1,088,763</b></u>	<u><b>986,170</b></u>	<u><b>986,170</b></u>
<b>UNALLOCATED INSURANCE</b>							
* A1910A71 48900	BUS & VEHICLE INSURANCE	25,750	33,750	41,806	54,348	54,348	54,348
A1910A00 49300	PROPERTY & CASUALTY INSURANCE	166,849	290,000	298,345	363,014	363,014	363,014
A1910A00 49500	CATASTROPHIC INSURANCE	24,375	40,000	44,500	57,850	57,850	57,850
A1910A00 49600	BOILER INSURANCE	6,222	7,000	11,264	16,896	16,896	16,896
A1910A00 49900	FIDELITY INSURANCE	12,377	14,600	22,500	28,600	28,600	28,600
<b>SUB TOTAL CONTRACTUAL SERVICES</b>		<u>235,573</u>	<u>385,350</u>	<u>418,415</u>	<u>520,708</u>	<u>520,708</u>	<u>520,708</u>
<b>SUB TOTAL UNALLOCATED INSURANCE</b>		<u><b>235,573</b></u>	<u><b>385,350</b></u>	<u><b>418,415</b></u>	<u><b>520,708</b></u>	<u><b>520,708</b></u>	<u><b>520,708</b></u>

Org Code	Object Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
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**COMMENTS - A1910**

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

*Based upon current market conditions, the district is anticipating a significant increase in premium costs.*

**SCHOOL ASSOCIATION DUES-MEMBR**

* A1920A83 40000 MEMBERSHIPS	11,487	11,800	11,487	11,550	7,050	7,050
SUB TOTAL CONTRACTUAL SERVICES	11,487	11,800	11,487	11,550	7,050	7,050
<b>SUB TOTAL SCHOOL ASSOCIATION DUES-MEMBR</b>	<b>11,487</b>	<b>11,800</b>	<b>11,487</b>	<b>11,550</b>	<b>7,050</b>	<b>7,050</b>

**COMMENTS - A1920**

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

**BOCES - ADMINISTRATIVE CHARGES**

* A1981A00 49000 BOCES SERVICES - ADMIN CHARGES	458,027	476,120	496,655	552,282	552,282	552,282
SUB TOTAL CONTRACTUAL SERVICES	458,027	476,120	496,655	552,282	552,282	552,282
<b>SUB TOTAL BOCES - ADMINISTRATIVE CHARGES</b>	<b>458,027</b>	<b>476,120</b>	<b>496,655</b>	<b>552,282</b>	<b>552,282</b>	<b>552,282</b>

Org Code	Object	Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
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**COMMENTS - A1981**

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

**BOCES - CAPITAL CHARGES**

* A1983A00 49000	BOCES SERVICES - CAPITAL EXP		382,413	397,518	373,294	365,623	365,623	365,623
SUB TOTAL CONTRACTUAL SERVICES			382,413	397,518	373,294	365,623	365,623	365,623
<b>SUB TOTAL BOCES - CAPITAL CHARGES</b>			<b>382,413</b>	<b>397,518</b>	<b>373,294</b>	<b>365,623</b>	<b>365,623</b>	<b>365,623</b>

**COMMENTS - A1983**

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

**UNCLASSIFIED**

* A1989A00 44800	REFUND PRIOR YEAR REVENUE		119,195	12,000	13,086	12,750	12,750	12,750
SUB TOTAL CONTRACTUAL SERVICES			119,195	12,000	13,086	12,750	12,750	12,750
<b>SUB TOTAL UNCLASSIFIED</b>			<b>119,195</b>	<b>12,000</b>	<b>13,086</b>	<b>12,750</b>	<b>12,750</b>	<b>12,750</b>

**COMMENTS - A1989**

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

Org Code	Object	Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget	
<b>OFFICE OF INSTRUCTION</b>									
	A2010A17	15000	SALARY ASSIST SUPERINTENDENT	108,381	112,023	115,209	117,052	117,052	117,052
*	A2010A84	15000	SALARY ASSISTANT COORDINATOR	198,516	284,900	183,063	191,161	191,161	203,161
	A2010A92	15000	ASST SUPT SPEC ED & RELAT SVCS	99,429	102,770	105,693	107,384	107,384	107,384
*	A2010A00	15900	SALARY PROGRAM COORDINATOR	711,380	714,222	771,270	812,231	720,231	720,231
SUB TOTAL SALARY PROFESSIONAL				1,117,706	1,213,915	1,175,235	1,227,828	1,135,828	1,147,828
	A2010A00	16000	SALARY CLASSIFIED -OFF OF INST	37,904	39,178	39,380	40,561	40,561	40,561
	A2010A71	16400	SALARY CLASSIFIED OT-ADMIN	0	1,250	680	1,000	750	750
*	A2010A71	16500	SALARY CLERICAL-ADMIN	349,196	365,831	356,863	362,615	343,830	343,830
	A2010A75	16500	SALARY CLERICAL - OFF OF INSTR	14,551	7,284	7,066	7,378	7,378	7,378
	A2010A71	16600	SALARY CLASSIFIED PT - ADMIN	13,963	13,459	24,270	27,470	27,470	27,470
SUB TOTAL SALARY CLASSIFIED				415,615	427,002	428,259	439,024	419,989	419,989
	A2010A04	20000	NEW EQUIPMENT - SPECIAL ED	552	2,000	1,910	3,577	2,609	2,609
SUB TOTAL EQUIPMENT				552	2,000	1,910	3,577	2,609	2,609
	A2010A00	40000	CONTRACTUAL SERVICES	23,010	30,573	26,799	29,000	26,100	26,100

Org Code	Object	Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
A2010A02	40000	CONTRACTUAL SERVICES PHYS ED	1,649	2,000	2,000	2,500	2,250	2,250
A2010A60	40000	CONTRACTUAL SERVICES - CALS	514	500	500	500	450	450
A2010A66	40000	CONTRACTUAL SERVICES - MATH	53	255	255	255	229	229
A2010A00	40900	IN-SERVICE COURSES	1,720	760	1,650	1,800	1,640	1,640
* A2010Z00	42300	WAA CONFERENCES	4,646	6,000	5,500	6,000	5,500	5,500
A2010A00	45000	RENTAL SERVICES	0	5,720	5,400	5,300	5,300	5,300
A2010A00	48400	STAFF DEVELOPMENT	6,468	5,438	4,800	5,400	3,000	3,000
A2010Z00	48500	MILEAGE REIMBURSEMENT	9,127	8,900	8,500	8,900	8,900	8,900
SUB TOTAL CONTRACTUAL SERVICES			47,188	60,146	55,404	59,655	53,369	53,369
A2010A00	50000	SUPPLIES	251	5,444	4,250	5,000	4,500	4,500
A2010A04	50000	SUPPLIES-SPECIAL EDUCATION	1,789	2,150	1,150	1,500	1,350	1,350
A2010A60	50000	SUPPLIES-HOME & CAREERS	229	200	200	200	180	180
A2010A62	51000	TEACHING SUPPLIES-BUS EDUC	0	300	235	300	270	270
A2010A66	51000	TEACHING SUPPLIES-MATH	85	255	255	255	229	229
A2010A04	59400	OTHER PRINT MATERIAL-SPEC EDUC	137	200	152	180	162	162
A2010A00	59600	REFERENCE BOOKS	195	425	255	375	337	337
A2010A04	59600	REFERENCE BOOKS-SPEC EDUC	0	800	323	400	360	360
A2010A60	59600	REFERENCE BOOKS-HOME & CAREERS	134	0	0	0	0	0
A2010A62	59600	REFERENCE BOOKS-BUS EDUC	0	300	180	250	225	225
A2010A66	59600	REFERENCE BOOKS-MATH	0	170	170	170	153	153

<b>Org Code</b>	<b>Object Description</b>	<b>2001-2002 Actual Expenditures</b>	<b>2002-2003 Approved Budget</b>	<b>2002-2003 Projected Expenditures</b>	<b>2003-2004 Department Requests</b>	<b>2003-2004 Superintendent's Budget</b>	<b>2003-2004 Board Adopted Budget</b>
	SUB TOTAL SUPPLIES	2,820	10,244	7,170	8,630	7,766	7,766
	<b>SUB TOTAL OFFICE OF INSTRUCTION</b>	<b>1,583,880</b>	<b>1,713,307</b>	<b>1,667,978</b>	<b>1,738,714</b>	<b>1,619,561</b>	<b>1,631,561</b>

Org Code	Object Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
<b>OFFICE OF ADMINISTRATION</b>							
A2011A17	15000 SALARY ASSIST SUPERINTENDENT	105,280	108,817	112,003	113,704	113,704	113,704
SUB TOTAL SALARY PROFESSIONAL		105,280	108,817	112,003	113,704	113,704	113,704
A2011A00	16000 SALARY CLASSIFIED	41,818	43,223	43,411	44,713	44,713	44,713
A2011A00	16500 SALARY CLERICAL	53,867	61,690	65,280	66,679	66,679	66,679
SUB TOTAL SALARY CLASSIFIED		95,685	104,913	108,691	111,392	111,392	111,392
* A2011A00	20100 REPLACEMENT EQUIPMENT	24,636	40,000	40,000	45,000	45,000	45,000
* A2011A00	20200 OFFICE FURNITURE	0	0	0	4,500	4,500	4,500
SUB TOTAL EQUIPMENT		24,636	40,000	40,000	49,500	49,500	49,500
A2011A00	40000 CONTRACTUAL SERVICES	12,637	13,000	12,750	13,500	12,150	67,150
A2011A83	40000 MEMBERSHIPS	634	900	900	900	810	810
SUB TOTAL CONTRACTUAL SERVICES		13,271	13,900	13,650	14,400	12,960	67,960
A2011A00	50000 SUPPLIES	49	2,000	480	500	450	450

<b>Org Code</b>	<b>Object Description</b>	<b>2001-2002 Actual Expenditures</b>	<b>2002-2003 Approved Budget</b>	<b>2002-2003 Projected Expenditures</b>	<b>2003-2004 Department Requests</b>	<b>2003-2004 Superintendent's Budget</b>	<b>2003-2004 Board Adopted Budget</b>
A2011A00	59600 REFERENCE BOOKS	25	300	180	200	180	180
SUB TOTAL SUPPLIES		74	2,300	660	700	630	630
<b>SUB TOTAL OFFICE OF ADMINISTRATION</b>		<b>238,947</b>	<b>269,930</b>	<b>275,004</b>	<b>289,696</b>	<b>288,186</b>	<b>343,186</b>

Org Code	Object	Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
<b>SUPERVISION REGULAR SCHOOL</b>								
A2020A11	15000	SALARY ELEMENTARY PRINCIPAL	881,795	895,174	900,996	896,651	896,651	896,651
A2020A12	15000	SALARY ELEM ASST PRINCIPAL	139,595	145,179	129,671	140,139	140,139	140,139
* A2020A14	15000	SALARY ASST PRINCIPAL 10 MONTH	110,160	114,567	91,258	133,392	133,392	133,392
A2020A55	15000	SALARY SECONDARY PRINCIPAL	365,514	382,337	369,002	419,188	419,188	419,188
* A2020A56	15000	SALARY SECONDARY ASST PRINCIPAL	600,892	603,272	650,470	650,748	581,748	581,748
A2020A93	15000	SALARY ADMINISTRATOR-SUMMER	3,422	5,000	3,122	3,300	3,300	3,300
SUB TOTAL SALARY PROFESSIONAL			2,101,378	2,145,529	2,144,519	2,243,418	2,174,418	2,174,418
A2020A93	16000	SALARY CLASSIFIED-SUMMER	303	315	295	310	310	310
A2020A08	16500	SALARY CLERICAL-ELEMENTARY	543,047	577,267	567,485	581,905	581,905	581,905
A2020A09	16500	SALARY CLERICAL-SECONDARY	588,255	613,288	616,772	622,369	596,939	596,939
A2020A93	16500	SALARY CLERICAL-SUMMER	9,412	10,790	10,787	11,219	11,219	11,219
A2020A08	16600	SALARY CLASSIFIED PT-ELEMENTARY	41,497	42,649	41,526	43,477	43,477	43,477
A2020A09	16600	SALARY CLASSIFIED PT-SECONDARY	16,745	16,344	12,229	13,709	13,709	13,709
A2020A08	16800	SALARY CLERICAL OT-ELEMENTARY	2,114	2,750	2,600	2,750	2,500	2,500
A2020A09	16800	SALARY CLERICAL OT-SECONDARY	471	1,000	1,113	1,100	850	850
SUB TOTAL SALARY CLASSIFIED			1,201,844	1,264,403	1,252,807	1,276,839	1,250,909	1,250,909
A2020F00	20000	NEW EQUIPMENT-RCK	907	0	0	0	0	0

Org Code	Object	Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
SUB TOTAL EQUIPMENT			907	0	0	0	0	0
A2020D00	40000	CONTRACTUAL SERVICES - FISH PL	254	409	400	433	390	390
A2020E00	40000	CONTRACTUAL SERVICES - VASSAR	0	0	0	60	54	54
A2020F00	40000	CONTRACTUAL SERVICES - RCK	3,084	5,500	5,500	5,500	4,950	4,950
A2020G00	40000	CONTRACTUAL SERVICES - BRINCK	0	100	0	100	90	90
A2020J00	40000	CONTRACTUAL SERVICES -VAN WYCK	230	488	348	500	450	450
A2020K00	40000	CONTRACTUAL SERVICES - GAYHEAD	0	300	300	300	270	270
A2020L00	40000	CONTRACTUAL SERVICES - WHJS	112	900	0	300	270	270
A2020M00	40000	CONTRACTUAL SERVICES- JOHN JAY	3,942	4,000	4,000	4,500	4,050	4,050
A2020Z00	40200	REPAIRS	1,581	2,800	2,600	2,800	2,520	2,520
A2020J00	48400	STAFF DEVELOPMENT-VAN WYCK	1,050	1,000	1,000	1,000	900	900
SUB TOTAL CONTRACTUAL SERVICES			10,252	15,497	14,148	15,493	13,944	13,944
A2020B00	50000	SUPPLIES-EVANS	50	175	172	385	346	346
A2020C00	50000	SUPPLIES-FISHKILL	41	95	95	90	81	81
A2020D00	50000	SUPPLIES-FISH PLN	0	115	115	157	141	141
A2020E00	50000	SUPPLIES-VASSAR RD	0	300	300	0	0	0
A2020F00	50000	SUPPLIES-RCK	447	445	445	445	400	400
A2020G00	50000	SUPPLIES-BRINCK	249	425	408	425	382	382

Org Code	Object	Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
A2020H00	50000	SUPPLIES-OAK GROVE	0	50	50	50	45	45
A2020I00	50000	SUPPLIES-SHEAFE	126	325	325	325	292	292
A2020J00	50000	SUPPLIES-VW	1,039	1,090	1,358	1,419	1,277	1,277
A2020K00	50000	SUPPLIES-GAYHEAD	119	140	140	140	126	126
A2020L00	50000	SUPPLIES-WJHS	138	738	1,538	1,338	1,204	1,204
A2020M00	50000	SUPPLIES-JOHN JAY	247	545	545	700	630	630
A2020O00	50000	SUPPLIES-KINRY ROAD	56	150	50	50	45	45
A2020Z00	50300	OFFICE SUPPLIES	44,716	48,500	48,500	48,500	48,000	48,000
A2020Z00	55300	COMPUTER SUPPLIES	24,361	24,000	29,000	30,000	29,500	29,500
A2020Z00	55400	XEROGRAPHIC PAPER	30,519	38,500	38,500	40,500	40,500	40,500
A2020Z00	55500	XEROGRAPHIC SUPPLIES	3,934	3,000	3,000	3,000	3,000	3,000
A2020B00	59600	REFERENCE BOOKS-EVANS	0	0	0	592	532	532
A2020G00	59600	REFERENCE BOOKS-BRINCK	0	0	0	100	90	90
A2020H00	59600	REFERENCE BOOKS-OAK GROVE	63	100	100	100	90	90
A2020N00	59600	REFERENCE BOOKS-MYERS	0	25	25	25	22	22
SUB TOTAL SUPPLIES			106,106	118,718	124,666	128,341	126,703	126,703
<b>SUB TOTAL SUPERVISION REGULAR SCHOOL</b>			<b>3,420,487</b>	<b>3,544,147</b>	<b>3,536,140</b>	<b>3,664,092</b>	<b>3,565,975</b>	<b>3,565,975</b>

### RESEARCH PLANNING & EVALUATION

* A2060A15	12200	SALARY TEACHING-CURRICULUM DEV	42,087	45,451	43,500	45,451	45,451	45,451
SUB TOTAL SALARY CLASSROOM 1-6			42,087	45,451	43,500	45,451	45,451	45,451

Org Code	Object Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
* A2060A00 42900	MINI-GRANTS	6,357	6,555	6,500	6,555	6,555	6,555
SUB TOTAL CONTRACTUAL SERVICES		6,357	6,555	6,500	6,555	6,555	6,555
<b>SUB TOTAL RESEARCH PLANNING &amp; EVALUATION</b>		<b>48,443</b>	<b>52,006</b>	<b>50,000</b>	<b>52,006</b>	<b>52,006</b>	<b>52,006</b>

**COMMENTS - A2060**

***A2060 - Research Planning & Evaluation***

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

*A list of the grants awarded in the 2002-2003 school year is included in the appendix.*

**IN-SERVICE TRAINING**

* A2070A00 49000	BOCES SERVICES	46,737	80,154	65,884	90,604	75,204	75,204
SUB TOTAL CONTRACTUAL SERVICES		46,737	80,154	65,884	90,604	75,204	75,204
<b>SUB TOTAL IN-SERVICE TRAINING</b>		<b>46,737</b>	<b>80,154</b>	<b>65,884</b>	<b>90,604</b>	<b>75,204</b>	<b>75,204</b>

Org Code	Object Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
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**COMMENTS - A2070**

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

**EMPLOYEE'S RETIREMENT ADMIN**

* A9012A71 80200	EMPLOYEE'S RETIREMENT ADMIN	3,799	62,888	45,350	142,240	160,020	160,020
SUB TOTAL EMPLOYEE BENEFITS		3,799	62,888	45,350	142,240	160,020	160,020
<b>SUB TOTAL EMPLOYEE'S RETIREMENT ADMIN</b>		<b>3,799</b>	<b>62,888</b>	<b>45,350</b>	<b>142,240</b>	<b>160,020</b>	<b>160,020</b>

**COMMENTS - A9012**

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

*The budgeted amount for 2003-2004 estimates the GTLI rates at .3% of total salaries and the rate applicable to the pension contribution portion at 4.2% of salaries.*

**TEACHER'S RETIREMENT SYSTEM**

* A9022A71 80200	TEACHER'S RETIREMENT ADMIN	18,577	22,683	17,534	105,703	105,703	105,703
SUB TOTAL EMPLOYEE BENEFITS		18,577	22,683	17,534	105,703	105,703	105,703
<b>SUB TOTAL TEACHER'S RETIREMENT SYSTEM</b>		<b>18,577</b>	<b>22,683</b>	<b>17,534</b>	<b>105,703</b>	<b>105,703</b>	<b>105,703</b>

Org Code	Object	Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
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**COMMENTS - A9022**

*Budgeted here is the cost of the district's mandated contribution for employees who are members of NYS Teacher's Retirement System. Contributions payable by the district in the 2002-2003 school year are based on a percentage of member's salaries paid by the district. The percentage rate contribution is expected to increase from .36% to 2.52% of total salaries paid.*

**SOCIAL SECURITY ADMIN**

* A9033A71 80200	SOCIAL SECURITY ADMIN		538,542	546,005	538,786	577,545	554,899	554,899
SUB TOTAL EMPLOYEE BENEFITS			538,542	546,005	538,786	577,545	554,899	554,899
SUB TOTAL SOCIAL SECURITY ADMIN			538,542	546,005	538,786	577,545	554,899	554,899

**COMMENTS - A9033**

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

*Social Security costs for the calendar year 2002 reflect a contribution rate of 6.2% applied against a maximum base earnings of \$84,900. Social Security costs for calendar year 2003 reflect a contribution rate of 6.2% applied against a maximum base earnings amount of \$87,000 per employee. For the calendar year 2004, the contribution rate is projected to remain constant with a projected change in the maximum base earnings amount to \$91,500. We are awaiting confirmation of the calendar year 2004 contribution amounts from the Social Security Administration.*

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

**WORKER'S COMPENSATION ADMIN**

A9040A71 80200	WORKER'S COMPENSATION ADMIN		142,592	152,776	154,376	161,010	161,010	161,010
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Org Code	Object Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
	SUB TOTAL EMPLOYEE BENEFITS	142,592	152,776	154,376	161,010	161,010	161,010
	<b>SUB TOTAL WORKER'S COMPENSATION ADMIN</b>	<b>142,592</b>	<b>152,776</b>	<b>154,376</b>	<b>161,010</b>	<b>161,010</b>	<b>161,010</b>
<b>UNEMPLOYMENT INS ADMIN</b>							
A9050A71	80200 UNEMPLOYMENT INSURANCE ADMIN	3,822	9,100	6,700	8,500	18,500	18,500
	SUB TOTAL EMPLOYEE BENEFITS	3,822	9,100	6,700	8,500	18,500	18,500
	<b>SUB TOTAL UNEMPLOYMENT INS ADMIN</b>	<b>3,822</b>	<b>9,100</b>	<b>6,700</b>	<b>8,500</b>	<b>18,500</b>	<b>18,500</b>
<b>SHARED SAVINGS ADMIN</b>							
* A9060A71	80200 HLTH INS SHARED SAVING ADMIN	26,500	27,500	27,500	32,000	32,000	32,000
	SUB TOTAL EMPLOYEE BENEFITS	26,500	27,500	27,500	32,000	32,000	32,000
	<b>SUB TOTAL SHARED SAVINGS ADMIN</b>	<b>26,500</b>	<b>27,500</b>	<b>27,500</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>

**COMMENTS - A9060**

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

Org Code	Object Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget
<b>HEALTH INSURANCE ADMIN</b>							
* A9061A71	80200 HEALTH INSURANCE ADMIN	1,779,721	2,123,742	2,095,091	2,351,594	2,259,882	2,223,382
SUB TOTAL EMPLOYEE BENEFITS		1,779,721	2,123,742	2,095,091	2,351,594	2,259,882	2,223,382
<b>SUB TOTAL HEALTH INSURANCE ADMIN</b>		<b>1,779,721</b>	<b>2,123,742</b>	<b>2,095,091</b>	<b>2,351,594</b>	<b>2,259,882</b>	<b>2,223,382</b>
<i>COMMENTS - A9061</i>							

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

*The largest insured group of district employees participates in coverage provided by the Dutchess Educational Health Insurance Consortium (DEHIC). A premium renewal rate for this group of 7.94% has been used. A rate of 11% has been used as a projected premium increase for the district's other two carriers, MVP and CDPHP.*

**UNION WELFARE TRUST ADMIN**

A9070A39	80200 WELFARE TRUST WAA ADMIN	24,050	26,000	24,050	26,000	26,000	26,000
A9070A46	80200 INSURANCES COS ADMIN	21,150	21,150	21,150	21,150	21,150	21,150
A9070A71	80200 WELFARE BENEFITS CONFID ADMIN	5,724	5,400	6,450	5,850	5,850	5,850
A9070A71	80500 WELFARE TRUST CSEA ADMIN	45,600	46,200	43,200	43,800	42,600	42,600
A9070A71	80600 WELFARE TRUST STEPS ADMIN	7,200	7,200	7,200	7,200	6,000	6,000
A9070A71	80700 WELFARE TRUST WFW ADMIN	1,800	1,800	1,800	1,800	1,800	1,800
A9070A71	80900 WLF BENEFIT NON-I ADMN ADMIN	2,536	1,800	2,200	3,000	3,000	3,000
SUB TOTAL EMPLOYEE BENEFITS		108,060	109,550	106,050	108,800	106,400	106,400
<b>SUB TOTAL UNION WELFARE TRUST ADMIN</b>		<b>108,060</b>	<b>109,550</b>	<b>106,050</b>	<b>108,800</b>	<b>106,400</b>	<b>106,400</b>

Org Code	Object	Description	2001-2002 Actual Expenditures	2002-2003 Approved Budget	2002-2003 Projected Expenditures	2003-2004 Department Requests	2003-2004 Superintendent's Budget	2003-2004 Board Adopted Budget	
<b>COMMENTS - A9070</b>									
<i>Welfare Trust payments represent benefits payable to the district's various bargaining groups based upon a negotiated per-member amount. Payments are used by respective units to provide benefits such as dental, life and disability insurances, and legal services to their members.</i>									
<b>OTHER BENEFITS ADMIN</b>									
*	A9089A45	80200	RETIRE LONGEVITY WAA ADMIN	36,147	38,427	38,427	71,116	71,116	71,116
	A9089A71	81000	TUITION REFUND ADMINISTRATION	8,843	7,500	8,400	7,500	7,500	7,500
	A9089A71	81100	LAUNDRY ALLOWANCE ADMIN	0	240	240	370	370	370
	A9089A71	81200	LAUNDRY ALLOWANCE	1,040	0	0	0	0	0
*	A9089A71	81300	NON-INSTR SICK LV CONV ADMIN	0	36,455	34,560	50,535	50,535	50,535
SUB TOTAL EMPLOYEE BENEFITS			46,030	82,622	81,627	129,521	129,521	129,521	
<b>SUB TOTAL OTHER BENEFITS ADMIN</b>			<b>46,030</b>	<b>82,622</b>	<b>81,627</b>	<b>129,521</b>	<b>129,521</b>	<b>129,521</b>	

**COMMENTS - A9089**

**A9089.A.45.80200 - Administrative-Retire Longevity WAA**

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

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

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

<b>Org Code</b>	<b>Object Description</b>	<b>2001-2002 Actual Expenditures</b>	<b>2002-2003 Approved Budget</b>	<b>2002-2003 Projected Expenditures</b>	<b>2003-2004 Department Requests</b>	<b>2003-2004 Superintendent's Budget</b>	<b>2003-2004 Board Adopted Budget</b>
<b>GRAND TOTAL</b>		<b>\$12,488,775</b>	<b>\$13,575,519</b>	<b>\$13,350,121</b>	<b>\$14,515,145</b>	<b>\$14,000,735</b>	<b>\$14,042,235</b>