

JERICHO SCHOOL DISTRICT BUDGET 2004-05

The information in this document will be presented at Budget Workshop #2 on Thursday, January 29, at Jackson Elementary School at 7:00. At that time Dr. Joan L. Colvin, Assistant Superintendent for Business Affairs will review this information with the Board of Education.

The information is compiled from budget Excel worksheets and the best manner to view the numbers presented is to view the slides in the slide presentation form. Click Slide Show in the lower right hand corner to begin the slide presentation. To progress from slide to slide simply press the space bar.

You may print a copy of the presentation by clicking the print symbol or you may obtain a copy from the business office after January 29, 2004. Please call 681-4100 Extension 3214.

January 29, 2004

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JERICHO SCHOOL DISTRICT BUDGET 2004-05

Workshop #2

2010, 2070, 2020, 2250, 2820, 2825,
2815, 2610, 2810, 2850, 2855, 5000

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Curriculum Development and Supervision

2010.100 Personnel Services

- Assistant Superintendent Curriculum
- Clerical Curriculum (3)
 - Aide to Full-time Clerical
 - 2 Full-time Clerical
- Curriculum Associates (8)
 - English
 - Science
 - World Languages
 - Math
 - Social Studies
 - Art
 - Music
 - Physical Education/Health
- Clerical Curriculum Assoc. (2)
 - 2 full-time Clerical

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Curriculum and Improvement

| Account Codes | Account Name | 2000-2001 Exp (BT-3) | 2001-2002 Exp (BT-3) | 2002-03 Budget | 2002-03 Exp (BT-3) | 2003-04 Budget | 2004-05 Budget |
|---|-----------------------------------|-------------------------|-------------------------|-------------------|-----------------------|-------------------|-------------------|
| Instruction | | | | | | | |
| Administrative & Improvement | | | | | | | |
| Curriculum Dev't & Supers. | | | | | | | |
| 2010 100 00 0000 | Instructional Salaries | 1,206,640 | 1,178,320 | 1,170,000 | 1,034,000 | 1,207,475 | 1,305,999 |
| 2010 160 00 0110 | Non-Instructional Salaries | 366,000 | 347,863 | 438,207 | 523,348 | 495,177 | 485,117 |
| 2010 200 00 0000 | Equipment | 2,400 | 2,300 | 2,500 | 1,200 | 2,000 | 2,500 |
| 2010 485 00 0000 | Repairs and Maintenance | 886 | 3,204 | 2,600 | 50 | 2,100 | 2,000 |
| 2010 475 00 0000 | Contractual Expenses | 6,188 | 41,721 | 61,780 | 62,287 | 26,200 | 26,700 |
| 2010 500 00 0000 | Supplies and Materials | 22,775 | 30,540 | 27,300 | 19,530 | 34,000 | 35,000 |
| 2010 490 00 0000 | BOCES - Curriculum | | | | | 30,000 | 31,000 |
| | Subtotal - Curriculum Development | 1,685,844 | 1,974,484 | 1,687,887 | 1,391,455 | 1,799,953 | 1,897,897 |
| Instruction Training/Improvement | | | | | | | |
| 2070 150 00 0000 | BOCES Inservice | 19,200 | 48,300 | 52,500 | 19,300 | 65,125 | 66,125 |
| 2070 490 00 0000 | BOCES Inservice Training Unit | 19,200 | 223,320 | 140,900 | 214,000 | 246,125 | 266,125 |

- 2010.150--Assistant Superintendent for Curriculum & Instruction, 8 Curriculum Associates
- 2010.475--Xerox Machine for CA office and Conference expenses
- 2010.501--Office Supplies and Subscriptions, References
- 2010.490--Data Warehousing for student information and analysis through BOCES
- 2070.150--Inservice training, research and development
- 2070.490--Curriculum work through BOCES

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Supervision

2020.1 Personnel Services

- HS Principal
- Asst. Principals (2)
- MS Principal
- Asst. Principals (2)
- Clerical (12)
 - Principal's offices
 - AP Offices
 - Employee Attendance
- Elementary Principals (3)
- Clerical
 - 4 Secretaries
 - 2 Clerks

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Supervision

| Account Codes | Account Name | 2000-2001 Exp (BT-3) | 2001-2002 Exp (BT-3) | 2002-03 Budget | 2002-03 Exp (BT-3) | 2003-04 Budget | 2004-05 Budget |
|-------------------------------------|--------------------------------------|-------------------------|-------------------------|-------------------|-----------------------|-------------------|-------------------|
| Supervision - Regular School | | | | | | | |
| 2020 100 00 0120 | Instructional Salaries | 1,054,256 | 1,147,900 | 1,191,068 | 1,195,720 | 1,291,379 | 1,381,774 |
| 2020 160 00 0110 | Non-Instructional Salaries | 923,000 | 830,430 | 560,000 | 680,500 | 678,840 | 728,171 |
| 2020 200 10 0044 | Equipment - High School | 3,199 | 1,224 | 5,000 | 2,341 | 5,000 | 5,200 |
| 2020 200 10 0044 | Equipment - Middle School | 870 | 1,100 | 1,500 | 1,900 | 2,100 | 2,200 |
| 2020 200 10 0044 | Equipment - Seaman | 880 | 2,287 | 2,000 | 1,700 | 2,100 | 2,100 |
| 2020 200 40 0044 | Equipment - Jackson | 3,743 | 3,225 | 2,000 | 1,650 | 2,100 | 2,100 |
| 2020 200 50 0044 | Equipment - Carleque | 4,200 | 1,707 | 2,000 | 3,300 | 2,100 | 2,100 |
| 2020 448 00 0044 | Other Prof. and Technical Services | 119,800 | 2,000 | | | | |
| 2020 460 10 0000 | Data Processing High School | 22,018 | 20,381 | 25,000 | 7,169 | 25,000 | 26,250 |
| 2020 460 20 0000 | Data Processing Middle School | 67 | 21,635 | 3000 | 5,892 | 30,000 | 31,500 |
| 2020 465 00 0000 | Contract - Reg School | 458 | 458 | 3,000 | 3,718 | 3,000 | 3,150 |
| 2020 465 10 0000 | Contract - High School | 2,850 | 3,240 | 3,000 | 1,730 | 3,000 | 3,150 |
| 2020 465 20 0000 | Contract - Middle School | 2,854 | 1,198 | 3,000 | 2,766 | 3,000 | 3,150 |
| 2020 485 30 0000 | Contract - Seaman | 288 | 189 | 2,500 | 2,349 | 2,500 | 2,500 |
| 2020 485 40 0000 | Contract - Jackson | 866 | 177 | 2,500 | 2,087 | 2,500 | 2,500 |
| 2020 485 50 0000 | Contract - Carleque | 897 | 1,823 | 2,500 | 140 | 2,500 | 2,500 |
| 2020 501 00 0000 | Supplies and Materials High School | 119,166 | 11,079 | 23,415 | 18,465 | 24,698 | 25,815 |
| 2020 501 10 0000 | Supplies and Materials Middle School | 11,015 | 13,188 | 15,000 | 16,780 | 16,000 | 17,000 |
| 2020 501 20 0000 | Supplies and Materials Seaman | 3,004 | 9,822 | 10,000 | 6,811 | 10,000 | 10,000 |
| 2020 501 30 0000 | Supplies and Materials Jackson | 1,973 | 3,225 | 2,500 | 2,428 | 2,500 | 2,500 |
| 2020 501 40 0000 | Supplies and Materials Carleque | 2,204 | 1,651 | 2,500 | 2,440 | 2,500 | 2,500 |
| 2020 501 50 0000 | Supplies and Materials - Carleque | 2,202 | 2,151 | 2,500 | 1,854 | 2,500 | 2,500 |
| | Subtotal-Supervision, Reg. Sch. | 1,798,782 | 1,880,892 | 1,882,475 | 1,981,158 | 2,113,401 | 2,279,748 |

- 2020.200 HS--Furniture, projector, \$5,250; MS--Furniture, \$2,205; Seaman--Focus projector and other \$2,100; Jackson--Focus Projector and other, \$2,100; Carleque--Focus projector and other, \$2,100
- 2020.460--Data Processing for Win School (K-12)
- 2020.501--Office Supplies, Subscriptions, Report Cards

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Pupil Personnel Services K-12

2250.1
Personnel Services

Executive Director
Pupil Personnel K-12

- o Curriculum Associate-- Special Education K-12
- o Clerical (2.5)
- o Teacher Aides (75)
- o Special Ed. Facilitators (5)
- o Teacher of Deaf (2)
- o Tutors
 - o MS 26 + 6 ESL
 - o HS 14 + 4 ESL
 - o Elementary 18 + 3 ESL
 - o As Needed K-12

Tuition and Enrollments

Estimated Tuitions and Services for 2004-05

- 2250.472 Private o \$510,000 (17 students)
- 2250.471 Public o \$328,000
 - 6 students
 - 4 Contingency
- 2250.490 BOCES o \$601,477
 - 8 students
 - Tuitions and Services

Contractual Services for Children with Special Needs

2002-03 (Actual)

2250.449 \$ 781,794

Professional Services:

- Occupational Therapy
- Physical Therapy
- ABA
- Academic Support
- Speech

2250.472 \$ 292,264

- Private Tuition

2250.471 \$ 307,768

- Public Tuition

Total \$ 1,381,826

2004-05

2250.449 \$ 902,652

Professional Services:

- Occupational Therapy
- Physical Therapy
- ABA
- Academic Support
- Speech
- Diagnostic Evaluations
- Home Instruction
- Consultants to Staff
- Parent Placed--Private Schools

2250.472 \$ 510,000

- Private Tuition

2250.471 \$ 328,000

- Public Tuition

Total \$ 1,740,652

Programs—Special Needs

| Account Codes | Account Name | 2000-2001 | 2001-2002 | 2002-03 | 2002-03 | 2003-04 | 2004-05 |
|------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Exp (ST-3) | Exp (ST-3) | Budget | Exp (ST-3) | Budget | Budget |
| 2250 150 00 5128 | Instructional Salaries | 236,451 | 126,114 | 240,083 | 243,159 | 240,083 | 280,850 |
| 2250 150 00 5644 | Instructional Salaries - | 483,894 | 566,242 | 688,362 | 591,188 | 619,899 | 718,271 |
| 2250 150 02 5644 | Instructional Salaries - Tutors | 1,840,792 | 2,107,168 | 1,848,005 | 2,281,559 | 2,212,520 | 2,395,631 |
| 2250 160 00 0000 | Non-Instructional Salaries - Clerical | 66,366 | 84,416 | 102,743 | 114,785 | 102,743 | 121,360 |
| 2250 160 00 5644 | Non-Instructional Salaries - Aides | 1,289,822 | 1,796,690 | 1,678,000 | 1,801,515 | 1,886,626 | 1,988,851 |
| 2250 200 00 7700 | Equipment | | | 6,000 | 26,667 | 6,000 | 6,000 |
| 2250 446 00 0000 | Contractual Services-Consultants | 14,189 | 8,909 | 15,750 | 6,382 | 15,750 | 15,750 |
| 2250 446 00 0046 | Other Professional Services | | 263,892 | 550,000 | 781,794 | 500,000 | 500,000 |
| 2250 501 00 0000 | Supplies & Materials | 10,900 | 18,089 | 15,000 | 15,842 | 15,000 | 15,000 |
| 2250 471 00 0000 | Tuition - Public | 1,042,050 | 656,637 | 400,000 | 307,768 | 500,000 | 328,000 |
| 2250 472 00 0000 | Tuition - Private | 359,129 | 300,000 | 292,264 | 350,000 | 350,000 | 510,000 |
| 2250 495 00 0000 | Summer Handicapped | | | 60,000 | | 60,000 | 60,000 |
| 2250 475 00 0000 | Meetings and Conferences | 1,027 | 2,048 | 8,400 | 1,105 | 8,400 | 8,400 |
| 2250 490 00 0000 | BOCES Services-Tuition | 486,386 | 456,893 | 483,897 | 541,050 | 572,836 | 601,477 |
| 2250 490 00 7700 | BOCES Services - Other | | | | | | |
| | Total-Child With & Spec. Needs | 5,481,977 | 6,443,238 | 6,193,748 | 6,983,596 | 7,088,721 | 7,951,207 |

2250.150.00.5120 Director and Curriculum Associate
2250.150.00.5644 Special Education Facilitators; K-12 Teachers of Deaf
2250.150.02.5644 Tutors K-12

Psychological and Social Work

| Account Codes | Account Name | 2000-2001 | 2001-2002 | 2002-03 | 2002-03 | 2003-04 | 2004-05 |
|------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Exp (ST-3) | Exp (ST-3) | Budget | Exp (ST-3) | Budget | Budget |
| 2820 150 00 0000 | Instructional Salaries | 439,918 | 458,911 | 483,105 | 512,664 | 518,358 | 594,223 |
| 2820 160 00 9110 | Non-Instructional Salaries | 77,386 | 81,732 | 86,201 | 46,477 | 62,162 | 65,150 |
| 2820 200 00 0000 | Equipment | 669 | 147 | 1,000 | 907 | 1,000 | 1,000 |
| 2820 400 00 0000 | Contractual Services | 3,112 | 130 | 2,200 | 3,516 | 2,500 | 2,500 |
| 2820 501 00 0000 | Supplies & Materials | 9,021 | 2,370 | 3,360 | 5,671 | 3,528 | 5,500 |
| | Subtotal-Psychological Services | 529,087 | 623,290 | 675,866 | 662,634 | 694,348 | 678,418 |
| | Social Work Services | | | | | | |
| 2825 150 00 5692 | Instructional Salaries | 284,776 | 295,428 | 315,636 | 312,654 | 331,312 | 347,878 |
| 2825 161 00 0000 | Supplies and Materials | | | | | | |
| | Subtotal - Social Work Services | 284,776 | 295,428 | 315,636 | 312,654 | 331,312 | 347,878 |

2820.1 Salaries: Psychologists (5), Secretary (1); Non-Public, (1.0)
2825.1 Salaries: Social Workers (3)
2820.4 Contractual: Consultant Services \$3,000; Repairs, \$2,000; Statistical Analysis \$1,500; Non-Public Consultant Service, \$1,000

Health Services

| Account Codes | Account Name | 2000-2001 | 2001-2002 | 2002-03 | 2002-03 | 2003-04 | 2004-05 |
|------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Exp (ST-3) | Exp (ST-3) | Budget | Exp (ST-3) | Budget | Budget |
| 2815 160 00 0000 | Non-Instructional Salaries | 395,166 | 411,804 | 444,318 | 402,830 | 466,533 | 494,524 |
| 2815 200 00 0000 | Equipment | | | | | | |
| 2815 400 00 0000 | Contractual Services | 14,504 | 13,659 | 22,000 | 8,993 | 22,000 | 22,000 |
| 2815 501 00 0000 | Supplies & Materials | 7,318 | 8,142 | 7,560 | 9,812 | 10,000 | 11,000 |
| 2815 447 00 0000 | Health Services - Private Out of District | 20,731 | 11,748 | 25,000 | 18,922 | 25,000 | 25,000 |
| 2815 490 00 0000 | BOCES - Health Services | 14,100 | 7,059 | 28,000 | 6,432 | 15,000 | 15,750 |
| | Subtotal Health Services | 481,877 | 496,624 | 528,818 | 446,853 | 538,533 | 568,274 |

2815.1 Salaries: MS/HS, Nurses (2); Elementary Nurses (3); Non-Public (2.0)
2815.400: Medical Exams, Physicians, \$20,000, Maintenance and Repair Equip., \$2,000
2815.447 and .490: Services by other Districts for Non-Public Students

Library and Media

2610.1 Personnel Services

- MS/HS
- 3.0 Librarians
 - Media Aide
 - 2 Pt/Library Assts.
 - 2 Library Clerks

- Elementary
- 3 Librarians
 - 3 Library Aides

Programs-Special Schools Library and Media

| Account Codes | Account Name | 2000-2001 Exp (ST-3) | 2001-2002 Exp (ST-3) | 2002-03 Budget | 2003-04 Exp (ST-3) Budget | 2004-05 Budget |
|------------------|--------------------------------|-------------------------|-------------------------|-------------------|---------------------------------|-------------------|
| 2280 490 00 0000 | BOCES | 123,358 | 85,900 | 97,910 | 48,158 | 103,789 |
| | Total-Special Schools Teaching | 123,358 | 85,900 | 97,910 | 48,158 | 103,789 |
| | Instructional Media | | | | | 110,012 |

| 2010 150 00 0000 | Instructional Salaries | 553,276 | 501,217 | 569,630 | 533,100 | 595,263 |
|------------------|----------------------------|---------|---------|---------|---------|---------|
| 2010 160 00 0000 | Non-Instructional Salaries | 293,841 | 283,166 | 279,015 | 229,474 | 158,032 |
| 2010 200 10 0000 | Equipment - HS | 5,193 | 3,960 | 5,000 | 1,500 | 3,670 |
| 2010 200 20 0000 | Equipment - MS | 1,000 | 1,000 | 1,000 | 8,950 | 2,800 |
| 2010 200 30 0000 | Equipment - Seaman | 1,915 | 2,000 | 1,843 | 2,000 | 2,000 |
| 2010 200 40 0000 | Equipment - Jackson | 0 | 0 | 0 | 2,000 | 2,000 |
| 2010 200 50 0000 | Equipment - Cartiague | 0 | 462 | 1,000 | 803 | 1,000 |
| 2010 400 00 0000 | Data Processing | 21,820 | 1,850 | | 2,330 | |
| 2010 501 00 0000 | Supplies - Districtwide | | | | | |

2280 490 Occupational Education and Cultural Arts
2610.200 Seaman, Shelving and dividers, book truck ; Jackson, white board, Carts; Cartiague, shelving panels

Programs-Library and Media

| Account Codes | Account Name | 2000-2001 Exp (ST-3) | 2001-2002 Exp (ST-3) | 2002-03 Budget | 2003-04 Exp (ST-3) Budget | 2004-05 Budget |
|------------------|----------------------------------|-------------------------|-------------------------|-------------------|---------------------------------|-------------------|
| 2010 501 30 0000 | Supplies - Seaman | 862 | 707 | 1,000 | 1,004 | 1,000 |
| 2010 501 40 0000 | Supplies - Jackson | 796 | 712 | 1,000 | 1,004 | 1,000 |
| 2010 501 50 0000 | Supplies - Cartiague | 715 | 701 | 1,000 | 1,000 | 1,200 |
| 2010 501 60 0000 | Library Loan Program | | | 0 | 0 | 0 |
| 2010 521 10 0000 | Supplies - HS | 32,246 | 48,602 | 30,000 | 31,752 | 30,000 |
| 2010 521 20 0000 | Supplies - MS | 14,755 | 27,850 | 20,000 | 21,554 | 20,000 |
| 2010 521 30 0000 | Supplies - Seaman | 14,704 | 33,119 | 15,000 | 7,038 | 15,350 |
| 2010 521 40 0000 | Supplies - Jackson | 16,349 | 22,245 | 15,000 | 44,879 | 15,350 |
| 2010 521 50 0000 | Supplies - Cartiague | 12,207 | 22,836 | 15,000 | 18,334 | 15,225 |
| 2010 522 00 0000 | Supplies - Districtwide | | | | | |
| 2010 522 10 0000 | Supplies - HS | 14,102 | 13,950 | 18,000 | 17,884 | 18,000 |
| 2010 522 20 0000 | Supplies - MS | 3,522 | 2,200 | 5,000 | 6,389 | 6,400 |
| 2010 522 30 0000 | Supplies - Seaman | 2,886 | 5,362 | 4,500 | 4,497 | 4,500 |
| 2010 522 40 0000 | Supplies - Jackson | 3,775 | 3,693 | 4,500 | 4,977 | 4,500 |
| 2010 522 50 0000 | Supplies - Cartiague | 2,746 | 5,515 | 4,500 | 4,931 | 4,500 |
| 2010 523 10 0000 | Supplies - HS | 1,363 | 1,625 | 2,500 | 3,044 | 2,500 |
| 2010 523 20 0000 | Supplies - MS | 600 | 814 | 1,000 | 1,007 | 2,000 |
| 2010 523 30 0000 | Supplies - Seaman | 1,092 | 0 | 1,100 | 2,347 | 1,100 |
| 2010 523 40 0000 | Supplies - Jackson | 1,096 | 1,100 | 1,100 | 871 | 1,100 |
| 2010 523 50 0000 | Supplies - Cartiague | 1,096 | 1,100 | 1,100 | 387 | 1,100 |
| 2010 524 10 0000 | Supplies - HS | 19,736 | 13,838 | 13,800 | 13,800 | 15,760 |
| 2010 524 20 0000 | Supplies - MS | 11,898 | 11,007 | 11,000 | 10,725 | 11,000 |
| 2010 524 30 0000 | Supplies - Seaman | 17,713 | 1,854 | 1,700 | 1,959 | 1,700 |
| 2010 524 40 0000 | Supplies - Jackson | 1,891 | 1,567 | 1,700 | 1,692 | 1,700 |
| 2010 524 50 0000 | Supplies - Cartiague | 1,979 | 1,340 | 1,700 | 1,254 | 1,700 |
| 2010 490 00 0000 | BOCES - Store Activation Program | | | 52,640 | 36,434 | 45,750 |
| | Subtotal-School Lib & Media | 1,002,495 | 1,814,470 | 1,096,618 | 994,998 | 991,970 |
| | | | | | | 1,092,482 |

Guidance

| Account Codes | Account Name | 2000-2001 Exp (ST-3) | 2001-2002 Exp (ST-3) | 2002-03 Budget | 2003-04 Exp (ST-3) Budget | 2004-05 Budget |
|------------------|---|-------------------------|-------------------------|-------------------|---------------------------------|-------------------|
| 2010 150 00 0000 | Instructional Salaries | 767,861 | 901,303 | 966,809 | 928,718 | 1,024,817 |
| 2010 160 00 0000 | Non-Instructional Salaries | 108,660 | 119,366 | 153,626 | 146,838 | 181,807 |
| 2010 200 10 0000 | Equipment | 520 | 567 | 1,000 | 0 | 1,000 |
| 2010 400 00 0000 | Contractual | 17,873 | 23,915 | 20,000 | 19,231 | 21,699 |
| 2010 501 10 0000 | Supplies & Materials | 20,991 | 12,384 | 15,000 | 11,092 | 15,750 |
| 2010 501 20 0000 | Supplies & Materials | | | | | 6,000 |
| 2010 524 10 0000 | Supplies & Materials - HS Subscriptions | 1,969 | 7,000 | 2,083 | 7,000 | 7,000 |
| 2010 524 20 0000 | Supplies & Materials - MS Subscriptions | 3,731 | 2,800 | 3,180 | 1,180 | 3,150 |
| 2010 512 00 0000 | Supplies & Materials - Testing | 24,078 | 22,000 | 24,045 | 23,279 | 25,247 |
| 2010 400 20 0000 | BOCES - Guidance Information System | | 5,200 | 15,000 | 4,407 | 15,760 |
| | Subtotal Guidance | 946,979 | 1,089,965 | 1,208,279 | 1,136,891 | 1,274,921 |
| | Health Services | | | | | 1,434,728 |

2810.1 Salaries: Curriculum Associate, Counselors (9)---1 new at HS, Night Counseling, Clerical (HS,2; MS, 1)
2810.400 Commercial Printing of Profile and Handbook; Conferences, College Visitations
2810.512 District Wide Aptitude Testing

Co-Curricular Activities

| Account Codes | Account Name | 2000-2001 Exp (ST-3) | 2001-2002 Exp (ST-3) | 2002-03 Budget | 2003-04 Exp (ST-3) Budget | 2004-05 Budget |
|------------------|--------------------------------------|-------------------------|-------------------------|-------------------|---------------------------------|-------------------|
| 2850 150 30 0000 | Instructional Salaries - Supervision | 479,951 | 474,890 | 515,404 | 573,127 | 538,041 |
| 2850 160 00 0000 | Instructional Salaries - Supervision | | | 30,000 | 34,800 | 30,000 |
| 2850 400 00 0000 | Contractual Services - Printing | 23,479 | 17,230 | 2,000 | 2,000 | 2,000 |
| 2850 501 10 0000 | Supplies-High School | 45 | 0 | 2,000 | 2,000 | 2,000 |
| | Subtotal-Co-Curric. Activities | 503,025 | 492,120 | 547,624 | 609,727 | 601,941 |

2850.1 Salaries: Clubs and Activities per JTA contract; Supervision at Away games, \$30,000
2850.4 Contractual: Printing Newspaper and Literary Magazine; Elementary added 2002-03

Interscholastic Athletics

| Account Codes | Account Name | 2000-2001 Exp (ST-3) | 2001-2002 Exp (ST-3) | 2002-03 Budget | 2003-04 Exp (ST-3) Budget | 2004-05 Budget |
|-------------------|--|-------------------------|-------------------------|-------------------|---------------------------------|-------------------|
| 2855 150 30 0000 | Instructional Salaries | 471,800 | 544,000 | 494,000 | 583,863 | 563,430 |
| 2855 160 30 0000 | Non-Instructional Salaries - Supervision | 150,759 | 118,896 | 111,300 | 124,443 | 120,000 |
| 2855 200 00 0000 | Sports Equipment | 67,141 | 68,372 | 64,000 | 77,940 | 22,000 |
| 2855 424 00 0000 | Contractual Services-Insurance | 19,937 | 21,854 | 25,000 | 20,500 | 25,000 |
| 2855 445 00 0000 | Contractual Services-Hockey Fees | 29,762 | 18,887 | 18,000 | 32,762 | 35,000 |
| 2855 448 00 0000 | Contractual Services-Officials | 4,700 | 10,620 | 15,000 | 2,869 | 15,750 |
| 2855 449 00 0000 | Contractual Services-other professional | 2,400 | 8,547 | 7,000 | 6,718 | 7,500 |
| 2855 463 00 0000 | Contractual Services-reconditioning | 39,208 | 42,046 | 40,000 | 37,996 | 51,000 |
| 2855 501 100 0000 | Supplies & Materials | 33,889 | 44,287 | 50,000 | 77,665 | 91,448 |
| 2855 490 00 0000 | BOCES - Athletic Officials | 87,754 | 92,000 | 92,000 | 82,337 | 90,000 |
| | Subtotal-Interscholastic Athletics | 877,473 | 946,861 | 897,200 | 1,046,362 | 1,018,997 |

2855.1 Salaries: Coaches and Supervision per JTA Contract, New Girls Field Hockey and Girls Golf
2855.200: Uniforms coded under equipment prior to 2003-04, now in Supplies; Training Equipment
2855.501: Supplies for sports teams including first aid, uniforms, athletic awards
2855.490: Officials and Section Fees

TRANSPORTATION

- PERSONNEL SERVICES
 - Director of Transportation
 - Clerical
 - Drivers
 - Mechanics
 - PT Custodial

Transportation Contractual

5510.40

- Portion of District Insurance—Vehicle and Liability
- Trans Software

5540.4

- Laidlaw Contract
2.8% increase with a maximum of 3%
- Non-Public Transportation
- Special Education Trans

Transportation 5000 CODES

| Account Codes | Account Name | 2000-2001 Exp. (07-31) | 2001-2002 Exp. (07-31) | 2002-03 Budget | 2002-03 Exp. (07-31) | 2003-04 Budget | 2004-05 Budget |
|---|--|---------------------------|---------------------------|-------------------|-------------------------|-------------------|-------------------|
| District Transportation Services | | | | | | | |
| 5510 160 00 0000 | Non-Instructional Salaries | 441,200 | 363,800 | 489,900 | 392,472 | 489,900 | 499,000 |
| 5510 200 00 0000 | Equipment | 30,340 | | | | | 43,942 |
| 5510 400 00 0000 | Contractual Services | 12,447 | 11,106 | 38,850 | 43,391 | 28,000 | 45,281 |
| 5510 400 00 0040 | Insurance | 11,659 | 22,000 | 25,000 | 25,000 | 28,000 | 30,000 |
| 5510 501 00 0000 | Supplies & Materials | 116,358 | 40,488 | 121,940 | 75,070 | 115,900 | 110,000 |
| | Subtotal-District Transport Service | 611,828 | 487,414 | 699,210 | 536,933 | 678,950 | 734,463 |
| 5530 160 00 0000 | Non-Instructional Salaries | 12,000 | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 5530 200 00 0000 | Equipment | | | | | | |
| 5530 400 00 0000 | Contractual Services | 29,650 | 25,000 | 31,710 | 31,710 | 33,296 | 34,960 |
| | Subtotal-District Transport Service | 41,650 | 35,000 | 43,710 | 43,710 | 45,296 | 46,960 |
| Contract Transportation | | | | | | | |
| 6640 400 00 0000 | Contract Services-Base | 2,694,127 | 2,831,135 | 3,300,294 | 2,925,263 | 3,432,308 | 3,969,694 |
| 6640 400 00 0000 | Transportation-Special Award Trips | | | | | | |
| | Subtotal-Contract Transportation | 2,694,127 | 2,831,135 | 3,300,294 | 2,925,263 | 3,432,308 | 3,969,694 |
| Other Transportation | | | | | | | |
| 5550 400 00 0000 | Public Transportation | 0 | 0 | | 0 | 0 | 0 |
| 5581 400 00 0000 | Boces Transportation | 0 | 0 | | 0 | 0 | 45,839 |
| | Subtotal - Other Transportation | 0 | 0 | - | 0 | 0 | 45,839 |
| | Total - Pupil Transportation | 3,347,603 | 3,323,549 | 4,039,214 | 3,505,266 | 4,148,552 | 4,396,795 |

- Increased transportation for out-of-district placements
- Replacement of Van