

**2000-2001 Board of Education Adopted Budget
Administrative Component
Detail Comparison**

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
BOARD OF EDUCATION							
* A1010A00 40000	CONTRACTUAL SERVICES	3,225	2,000	2,000	2,000	2,000	2,000
A1010A00 48600	CONFERENCES	1,624	2,000	1,400	1,700	1,700	1,700
SUB TOTAL CONTRACTUAL SERVICES		4,849	4,000	3,400	3,700	3,700	3,700
A1010A00 50000	SUPPLIES	1,564	1,000	500	1,750	1,750	1,750
SUB TOTAL SUPPLIES		1,564	1,000	500	1,750	1,750	1,750
SUB TOTAL BOARD OF EDUCATION		6,413	5,000	3,900	5,450	5,450	5,450

COMMENTS - A1010

A1010.A.00.4000 Contractual Services

In 1997-98 Board memberships and conferences were charged to this account. Memberships are now accounted for in "School Association Dues." Conference expenditures are now accounted for within a separate "Conference" code.

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
DISTRICT CLERK							
A1040A00 16000	SALARY CLASSIFIED	4,357	7,670	7,824	8,019	8,019	8,019
A1040A00 16600	SALARY CLASSIFIED PART TIME	6,907	7,164	7,732	7,794	7,794	7,794
SUB TOTAL SALARY CLASSIFIED		11,264	14,834	15,556	15,813	15,813	15,813
A1040A00 40000	CONTRACTUAL SERVICES	400	300	150	150	150	150
* A1040A00 40600	ADS/LEGAL NOTICES	1,990	1,700	500	750	750	750
SUB TOTAL CONTRACTUAL SERVICES		2,390	2,000	650	900	900	900
A1040A00 50000	SUPPLIES	450	300	350	300	300	300
SUB TOTAL SUPPLIES		450	300	350	300	300	300
SUB TOTAL DISTRICT CLERK		14,104	17,134	16,556	17,013	17,013	17,013

COMMENTS - A1040

A1040.A.00.4060 Ads/Legal Notices

During the current school year, increased costs were incurred to meet the required legal requirements associated with various capital borrowings (i.e. building reconstruction). Similar needs are being anticipated for the 2000-2001 school year.

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
DISTRICT MEETING							
A1060A00 40000	CONTRACTUAL SERVICES	3,545	5,500	3,600	4,000	4,000	4,000
* A1060A00 40600	ADS/LEGAL NOTICES	2,995	4,500	3,000	3,000	4,500	4,500
A1060A00 43900	POLLING CLERKS/INSPECTORS	14,496	30,000	15,000	22,500	22,500	22,500
SUB TOTAL CONTRACTUAL SERVICES		21,037	40,000	21,600	29,500	31,000	31,000
A1060A00 50000	SUPPLIES	764	3,000	175	2,000	2,000	2,000
SUB TOTAL SUPPLIES		764	3,000	175	2,000	2,000	2,000
SUB TOTAL DISTRICT MEETING		21,801	43,000	21,775	31,500	33,000	33,000

COMMENTS - A1060

A1060.A.00.40600 - Ads/Legal Notices

For the 2000-2001 school year, the cost to conduct three district meetings is budgeted. This will provide funding for a possible referendum for capital projects sometime after July 1st and the possibility of two budget votes.

CHIEF SCHOOL ADMINISTRATOR

A1240A54 15000	SALARY SUPERINTENDENT	119,700	121,616	125,873	128,647	128,647	128,647
* A1240A90 15000	SALARY ADMIN MERIT PAY-ADMIN	0	22,350	0	19,683	19,683	19,683

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
SUB TOTAL SALARY PROFESSIONAL		<u>119,700</u>	<u>143,966</u>	<u>125,873</u>	<u>148,330</u>	<u>148,330</u>	<u>148,330</u>
A1240A00 16000	SALARY CLASSIFIED	38,408	33,732	35,165	36,552	36,552	36,552
* A1240A90 16000	SALARY CLSFD MERIT PAY-ADMIN	0	2,305	0	6,371	6,371	6,371
A1240A90 16500	SALARY CLERICAL MERIT PAY ADMN	0	14,236	0	0	0	0
SUB TOTAL SALARY CLASSIFIED		<u>38,408</u>	<u>50,273</u>	<u>35,165</u>	<u>42,923</u>	<u>42,923</u>	<u>42,923</u>
* A1240A83 40000	MEMBERSHIPS	1,140	1,500	1,210	1,500	1,500	1,500
A1240A00 48600	CONFERENCES	70	1,600	0	1,000	1,000	1,000
SUB TOTAL CONTRACTUAL SERVICES		<u>1,210</u>	<u>3,100</u>	<u>1,210</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
A1240A00 50000	SUPPLIES	147	300	110	200	200	200
A1240A00 59600	REFERENCE BOOKS	33	500	0	250	250	250
SUB TOTAL SUPPLIES		<u>181</u>	<u>800</u>	<u>110</u>	<u>450</u>	<u>450</u>	<u>450</u>
SUB TOTAL CHIEF SCHOOL ADMINISTRATOR		<u>159,498</u>	<u>198,139</u>	<u>162,358</u>	<u>194,203</u>	<u>194,203</u>	<u>194,203</u>

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
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COMMENTS - A1240

A1240.A.90.15000 - Salary Administrator-Merit Pay Admin.

Central staff administrators have contract provisions which include the potential for performance based merit pay. This account recognizes that potential with any amounts earned being transferred to the applicable salary code for payment.

A1240.A.90.16000 - Salary Classified-Merit Pay Admin.

This appropriation recognizes the contractual potential for the Director of Data Processing, the Purchasing Agent and the School Business Manager to earn performance based merit pay. Formerly, only one position was funded from this line.

A1240.A.83.40000 - Contractual Services-Memberships

Memberships budgeted here include the New York State Council of School Superintendents and the Lower Hudson Study Council.

BUSINESS ADMINISTRATION

A1310A17	15000	SALARY ASSIST SUPERINTENDENT	98,503	100,079	83,777	80,125	80,125	80,125
SUB TOTAL SALARY PROFESSIONAL			98,503	100,079	83,777	80,125	80,125	80,125
* A1310A00	16000	SALARY CLASSIFIED	346,089	319,727	358,864	340,816	357,004	357,004
A1310A22	16000	SALARY CLASSIFIED OVERTIME	39,307	8,500	9,000	8,500	8,500	8,500
A1310A00	16500	SALARY CLERICAL	28,824	39,443	41,723	43,312	43,312	43,312

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
SUB TOTAL SALARY CLASSIFIED			414,220	367,670	409,587	392,628	408,816	408,816
A1310A00	40000	CONTRACTUAL SERVICE	809	15,000	4,000	7,500	7,500	7,500
* A1310A83	40000	MEMBERSHIPS	720	725	725	700	700	700
* A1310A00	45400	PAYROLL SERVICES	55,950	0	0	0	0	0
A1310A00	48600	CONFERENCES	1,523	2,000	2,000	1,800	1,800	1,800
* A1310A00	49000	BOCES SERVICES	152,783	85,683	89,758	99,837	74,930	74,930
SUB TOTAL CONTRACTUAL SERVICES			211,784	103,408	96,483	109,837	84,930	84,930
A1310A00	50000	SUPPLIES	1,111	2,000	1,475	1,800	1,800	1,800
A1310A00	59600	REFERENCE BOOKS	0	150	0	100	100	100
SUB TOTAL SUPPLIES			1,111	2,150	1,475	1,900	1,900	1,900
SUB TOTAL BUSINESS ADMINISTRATION			725,618	573,307	591,322	584,490	575,771	575,771

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
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COMMENTS - A1310

A1310.A.00.16000 - Salary Classified

Projected actual expenditures include the stipend for an administrative intern.

A1310.A.83.40000 - Contractual Services-Memberships

Memberships budgeted here include the Association of School Business Officials, Government Finance Officers Association and the Mid-Hudson Association of School Business Officials.

A1310.A.00.45400 - Payroll Services

This expense will no longer be incurred since the district has fully implemented an integrated in-house personnel/payroll reporting system.

A1310.A.00.49000 - BOCES Services

The majority of this expenditure represents the BOCES aidable costs required to maintain and support integrated, in-house financial reporting systems. In addition, BOCES services are used for state aid planning and electronic financial reporting to the State Education Department.

AUDITING

* A1320A00 16000 SALARY CLASSIFIED	14,930	16,770	16,830	17,251	17,251	17,251
SUB TOTAL SALARY CLASSIFIED	<u>14,930</u>	<u>16,770</u>	<u>16,830</u>	<u>17,251</u>	<u>17,251</u>	<u>17,251</u>

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
A1320A00 40000	CONTRACTUAL SERVICE	483	0	0	0	0	0
* A1320A00 44200	AUDITING SERVICES	24,633	37,000	31,828	29,955	29,955	29,955
SUB TOTAL CONTRACTUAL SERVICES		25,116	37,000	31,828	29,955	29,955	29,955
SUB TOTAL AUDITING		40,045	53,770	48,658	47,206	47,206	47,206

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	8,570	8,570	10,080	10,775	10,775	10,775
SUB TOTAL SALARY CLASSIFIED		8,570	8,570	10,080	10,775	10,775	10,775

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
A1325A00 40000	CONTRACTUAL SERVICE	0	450	275	400	400	400
A1325A00 48600	CONFERENCES	289	250	300	250	250	250
SUB TOTAL CONTRACTUAL SERVICES		289	700	575	650	650	650
SUB TOTAL DISTRICT TREASURER		8,859	9,270	10,655	11,425	11,425	11,425

COMMENTS - A 1325

*A1325.A.00.16000 - Salary Classified
 Budgeted here is the salary for the District Treasurer and Deputy Treasurer.*

TAX COLLECTION

* A1330A00 40000	CONTRACTUAL SERVICE	21,848	22,860	24,969	26,078	26,078	26,078
A1330A00 40600	ADS/LEGAL NOTICES	380	525	224	375	375	375
SUB TOTAL CONTRACTUAL SERVICES		22,228	23,385	25,193	26,453	26,453	26,453
A1330A00 50000	SUPPLIES	937	475	100	200	200	200
SUB TOTAL SUPPLIES		937	475	100	200	200	200
SUB TOTAL TAX COLLECTION		23,165	23,860	25,293	26,653	26,653	26,653

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
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COMMENTS - A1330

A1330.A.00.40000 - Contractual Services

This appropriation includes the costs for the County to print the district's tax bills and for the various towns to receive school taxes. An increase is budgeted for 2000-01 due to an increase in the cost of printing tax bills.

PURCHASING

A1345A00 16000	SALARY CLASSIFIED	64,776	78,685	80,505	83,194	83,194	83,194
A1345A19 16000	SALARY ASST SUPERVISOR/FOREMAN	29,856	28,979	31,207	32,150	32,150	32,150
A1345A22 16000	SALARY CLASSIFIED OT	1,001	1,000	1,000	1,000	1,000	1,000
A1345A00 16500	SALARY CLERICAL	38,684	26,735	27,725	28,773	28,773	28,773
SUB TOTAL SALARY CLASSIFIED		134,318	135,399	140,437	145,117	145,117	145,117
A1345A00 40000	CONTRACTUAL SERVICES	494	1,500	1,000	1,500	1,500	1,500
A1345A00 40600	ADS/LEGAL NOTICES	1,834	5,200	3,500	4,000	3,500	3,500
A1345A00 45500	COPIER LEASE	84,119	76,200	76,200	76,200	76,200	76,200
A1345A00 45600	COPIER MAINTENANCE	53,723	31,800	31,800	31,800	31,800	31,800
A1345A00 48600	CONFERENCES	0	150	100	150	150	150
* A1345A00 49000	BOCES SERVICES	2,154	1,700	2,235	1,700	1,742	1,742

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
SUB TOTAL CONTRACTUAL SERVICES		142,324	116,550	114,835	115,350	114,892	114,892
A1345A00	50000 SUPPLIES	182	300	200	300	300	300
SUB TOTAL SUPPLIES		182	300	200	300	300	300
SUB TOTAL PURCHASING		276,824	252,249	255,472	260,767	260,309	260,309

COMMENTS - A1345

A1345.A.00.49000 - BOCES Services

This appropriation represents the cost for the district to participate in the BOCES cooperative purchasing service.

FISCAL AGENT FEES

* A1380A00	41500 FISCAL AGENT FEES	1,021	1,050	1,036	1,055	1,055	1,055
SUB TOTAL CONTRACTUAL SERVICES		1,021	1,050	1,036	1,055	1,055	1,055
SUB TOTAL FISCAL AGENT FEES		1,021	1,050	1,036	1,055	1,055	1,055

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
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COMMENTS - A1380

A1380.A.00.41500 - Fiscal Agent Fees

Budgeted here is the cost for the district's fiscal agent to redeem coupons related to a June, 1986 bond issue.

LEGAL SERVICES- ADMINISTRATION

A1420A00 16000	SALARY CLASSIFIED	42,824	0	0	0	0	0
SUB TOTAL SALARY CLASSIFIED		<u>42,824</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
A1420A00 20000	NEW EQUIPMENT	103	0	0	0	0	0
SUB TOTALEQUIPMENT		<u>103</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
A1420A00 40000	CONTRACTUAL SERVICE	65,032	32,000	18,000	22,000	22,000	22,000
A1420A00 41300	OUTSIDE LEGAL SERVICES	21,927	92,000	99,050	106,502	106,502	106,502
SUB TOTAL CONTRACTUAL SERVICES		<u>86,958</u>	<u>124,000</u>	<u>117,050</u>	<u>128,502</u>	<u>128,502</u>	<u>128,502</u>
A1420A00 50000	SUPPLIES	100	0	0	0	0	0

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
A1420A00 59600	REFERENCE BOOKS	962	0	0	0	0	0
SUB TOTAL SUPPLIES		1,062	0	0	0	0	0
SUB TOTAL LEGAL SERVICES- ADMINISTRATION		130,947	124,000	117,050	128,502	128,502	128,502

COMMENTS - A1420

The costs associated with the Legal Services function are prorated, as can be determined, 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.

PERSONNEL

A1430A17 15000	SALARY ASST SUPERINTENDENT	77,872	79,118	81,843	83,645	83,645	83,645
SUB TOTAL SALARY PROFESSIONAL		77,872	79,118	81,843	83,645	83,645	83,645
* A1430A00 16000	SALARY CLASSIFIED	213,552	240,854	249,100	258,675	258,675	258,675
* A1430A06 16000	SALARY CLASSIFIED SUBSTITUTE	44,485	30,000	25,001	26,000	26,000	26,000
A1430A22 16000	SALARY CLASSIFIED OVERTIME	4,960	2,000	2,000	2,000	1,500	1,500
* A1430A23 16000	SALARY TEMPORARY PERSONNEL	3,042	25,000	20,000	25,000	25,000	25,000
A1430A00 16500	SALARY CLERICAL	2,018	0	0	0	0	0

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
SUB TOTAL SALARY CLASSIFIED		268,056	297,854	296,101	311,675	311,175	311,175
A1430A00 20000	NEW EQUIPMENT	0	0	0	630	630	630
SUB TOTAL EQUIPMENT		0	0	0	630	630	630
* A1430A00 40000	CONTRACTUAL SERVICE	5,241	7,700	7,700	7,000	7,000	7,000
* A1430A83 40000	MEMBERSHIPS	55	280	155	175	175	175
A1430A00 40600	ADS/LEGAL NOTICES	8,044	16,000	18,000	21,558	20,558	20,558
A1430A00 44400	RECRUITMENT COSTS	5,337	3,500	3,500	3,500	3,500	3,500
A1430A00 46000	SOFTWARE	0	600	300	300	300	300
* A1430A00 46900	SUBSTITUTE SERVICE	23,738	27,000	27,000	27,000	27,000	27,000
* A1430A00 48500	MILEAGE REIMBURSEMENT	5,432	7,000	10,000	10,160	10,160	10,160
A1430A00 48600	CONFERENCES	1,433	7,500	4,000	5,000	4,500	4,500
* A1430A00 49700	ADMINISTRATIVE FEE - 125 PLAN	0	0	3,560	3,600	3,600	3,600
SUB TOTAL CONTRACTUAL SERVICES		49,279	69,580	74,215	78,293	76,793	76,793
A1430A00 50000	SUPPLIES	950	1,000	1,000	1,170	1,170	1,170
SUB TOTAL SUPPLIES		950	1,000	1,000	1,170	1,170	1,170

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
SUB TOTAL PERSONNEL		<u>396,157</u>	<u>447,552</u>	<u>453,159</u>	<u>475,413</u>	<u>473,413</u>	<u>473,413</u>

COMMENTS - A1430

A1430.A.00.16000 Salary Classified

During the 1998-99 school year, a position was transferred from the Business Office to Personnel, increasing the costs in this line.

A1430.A.06.16000 - Salary Classified-Substitute

Budgeted here is the salary cost to provide substitutes for clerical personnel as may be needed for all secretarial staff in the district.

A1430.A.23.16000 - Salary Classified-Temporary Personnel

Budgeted here is the salary cost to provide additional staff, as may be needed, to accommodate seasonal workloads and special projects on a district-wide basis.

A1430.A.00.40000 - Contractual Services

This appropriation includes the costs associated with conducting such district-wide programs as Superintendent's Conference Days and New Teacher Orientation.

A1430.A.83.40000 - Memberships

Included here is the cost for membership in the New York State Association of School Personnel Administrators.

A1430.A.00.46900 - Substitute Service

This code reflects the cost for an outside service bureau to secure substitute teachers and teaching assistants on an as-needed basis during the course of the instructional school year.

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
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A1430.A.00.48500 - Mileage Reimbursement

Budgeted here is the reimbursement paid to those central office employees and other administrative employees charged to the Administrative Component for the use of their private vehicles when conducting school business.

A1430.A.00.49700 - Administrative Fee - 125 Plan

The fee for administering the flexible spending plan for those eligible employees is budgeted here.

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
RECORDS MANAGEMENT OFFICER							
* A1460A00	40000 CONTRACTUAL SERVICE	543	900	858	900	900	900
SUB TOTAL CONTRACTUAL SERVICES		543	900	858	900	900	900
SUB TOTAL RECORDS MANAGEMENT OFFICER		543	900	858	900	900	900

COMMENTS - A1460

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

PUBLIC INFORMATION

* A1480A00	40000 CONTRACTUAL SERVICE	14,396	10,000	12,328	14,000	14,000	14,000
A1480A00	40400 POSTAGE	12,736	14,776	9,600	10,000	10,000	10,000
SUB TOTAL CONTRACTUAL SERVICES		27,132	24,776	21,928	24,000	24,000	24,000
SUB TOTAL PUBLIC INFORMATION		27,132	24,776	21,928	24,000	24,000	24,000

COMMENTS - A1480

Budgeted here are the costs to print and distribute four district newsletters.

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
CENTRAL STOREROOM							
A1660A00	50000 SUPPLIES	134	200	200	200	200	200
A1660A00	50600 UNIFORMS	0	250	250	250	250	250
SUB TOTAL SUPPLIES		<u>134</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>
SUB TOTAL CENTRAL STOREROOM		<u>134</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>

CENTRAL PRINTING & MAILING

* A1670A24	16000 SALARY COURIER	145,724	148,648	149,730	117,974	117,974	117,974
A1670A00	16400 SALARY CLASSIFIED OVERTIME	12,018	8,450	8,450	8,450	8,450	8,450
SUB TOTAL SALARY CLASSIFIED		<u>157,742</u>	<u>157,098</u>	<u>158,180</u>	<u>126,424</u>	<u>126,424</u>	<u>126,424</u>
* A1670A00	40000 CONTRACTUAL SERVICES	902	3,000	3,000	2,000	2,000	2,000
A1670A00	40300 SHIPPING	2,576	5,150	5,150	5,300	4,800	4,800
A1670A00	40400 POSTAGE	95,290	98,000	98,000	100,000	100,000	100,000

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
* A1670A00 45000	RENTAL SERVICES	12,279	12,540	12,540	12,540	12,540	12,540
* A1670A00 49000	BOCES SERVICES	149,706	150,000	172,000	160,000	186,464	186,464
SUB TOTAL CONTRACTUAL SERVICES		<u>260,753</u>	<u>268,690</u>	<u>290,690</u>	<u>279,840</u>	<u>305,804</u>	<u>305,804</u>
A1670A00 50600	UNIFORMS	263	750	750	750	750	750
* A1670A00 57100	GASOLINE	587	3,000	3,000	3,000	3,000	3,000
* A1670A00 57600	DIESEL FUEL	0	1,000	1,000	1,000	1,000	1,000
SUB TOTAL SUPPLIES		<u>850</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>
SUB TOTAL CENTRAL PRINTING & MAILING		<u>419,345</u>	<u>430,538</u>	<u>453,620</u>	<u>411,014</u>	<u>436,978</u>	<u>436,978</u>

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
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COMMENTS - A 1670

A1670.A.00.40000 - Contractual Services

Budgeted here are the costs for those printing services that cannot be performed by BOCES as part of their aidable service (e.g. diplomas, certain multi-part forms, etc.).

A1670.A.00.45000 - Rental Services

Charged here is the lease for the district's postage machine.

A1670.A.00.49000 - BOCES Services

This aidable BOCES service provides the district with printed materials such as envelopes and letterhead, as well as a variety of materials to support classroom instruction.

A1670.A.00.57100 and A1670.A.00.57600 - Gasoline and Diesel Fuels

These accounts have been established to accommodate a charge back from transportation for the motor fuel used by courier vehicles.

A1670.A.24.16000

The reduction in this allocation reflects the elimination of one courier through attrition.

TECHNICAL SUPPORT SERVICES

* A1680A00 16000	SALARY CLASSIFIED	257,913	302,090	313,701	337,796	337,796	337,796
A1680A18 16000	SALARY SUPERVISOR	57,625	58,732	60,506	61,837	61,837	61,837

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
A1680A00	16400	SALARY CLASSIFIED OVERTIME	23,691	30,000	36,000	35,000	35,000	35,000
A1680A00	16500	SALARY CLERICAL	27,808	26,735	28,140	29,188	29,188	29,188
SUB TOTAL SALARY CLASSIFIED			367,038	417,557	438,347	463,821	463,821	463,821
A1680A00	20100	REPLACEMENT EQUIPMENT	0	19,000	19,000	2,250	2,250	2,250
A1680A00	20300	COMPUTER EQUIPMENT	0	1,000	1,000	60,140	60,140	60,140
SUB TOTAL EQUIPMENT			0	20,000	20,000	62,390	62,390	62,390
A1680A00	40000	CONTRACTUAL SERVICES	654	1,500	1,000	1,496	1,496	1,496
*	A1680A00	42700 TELEPHONE	28,883	33,500	15,910	0	0	0
*	A1680A00	43200 PROGRAM/VENDOR SUPPORT	37,950	31,600	18,600	38,000	38,000	38,000
A1680A00	43300	WIRING COMMUNICATION	3,896	5,000	10,050	5,000	5,000	5,000
A1680A00	43400	HARDWARE MAINTENANCE	55,938	60,850	60,850	7,500	7,500	7,500
A1680A00	43500	SOFTWARE MAINTENANCE	61,986	48,745	48,745	10,000	10,000	10,000
A1680A00	45000	RENTAL SERVICES	36,658	40,300	40,300	5,000	5,000	5,000
A1680A00	46000	SOFTWARE	3,031	24,300	24,300	25,000	25,000	25,000
A1680A00	48400	STAFF DEVELOPMENT	10,900	12,900	12,900	15,000	15,000	15,000
A1680A00	48600	CONFERENCES	0	2,000	1,000	750	750	750
*	A1680A00	49000 BOCES SERVICES	410,901	355,271	424,006	400,000	414,200	414,200
SUB TOTAL CONTRACTUAL SERVICES			650,797	615,966	657,661	507,746	521,946	521,946

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
A1680A00 50000	SUPPLIES	149	250	250	250	250	250
A1680A00 51100	COMPUTER FORMS	6,811	22,500	22,500	12,500	10,500	10,500
A1680A00 51200	COMPUTER SUPPLIES	31,088	28,000	28,000	25,000	25,000	25,000
A1680A00 57000	SPARE PARTS	21,104	12,000	12,000	15,000	15,000	15,000
A1680A00 59600	REFERENCE BOOKS	646	595	595	495	495	495
SUB TOTAL SUPPLIES		<u>59,798</u>	<u>63,345</u>	<u>63,345</u>	<u>53,245</u>	<u>51,245</u>	<u>51,245</u>
SUB TOTAL TECHNICAL SUPPORT SERVICES		<u>1,077,633</u>	<u>1,116,868</u>	<u>1,179,353</u>	<u>1,087,202</u>	<u>1,099,402</u>	<u>1,099,402</u>

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
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COMMENTS - A1680

A1680.A.00.16000 - Salary Classified

The budget increase in this line reflects the addition of one technical support staff member to assist with the implementation and day-to-day maintenance of instructional technology.

A1680.A.00.42700 Telephone

The budget for 1999-2000 reflects the charges for dedicated point-to-point telephone lines with the schools for the mainframe. This has been replaced with T1 lines through BOCES.

A1680.A.00.43200

For the current year the costs associated with the maintenance of the mainframe computer thru December 31, 1999. For 2000-01, \$30,000 has been budgeted for PC/network application programming projects and \$8,000 for onsite vendor support for LST and Versa Trans.

A1680.A.00.49000 - BOCES Services

Budgeted here is a portion of the costs associated with BOCES support of the district's technology plan. Budgeted costs include equipment leases, hardware and software maintenance, technical support, etc. Similar costs are also budgeted on a pro-rated basis within the Administrative and Program components of the budget.

UNALLOCATED INSURANCE

A1910A71 48900	BUS & VEHICLE INSURANCE	19,586	14,235	24,530	22,746	22,746	22,746
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Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
A1910A00	49200	STUDENT MEDICAL INSURANCE	19,180	0	0	0	0	0
A1910A00	49300	PROPERTY & CASUALTY INSURANCE	280,289	198,243	157,333	162,053	162,053	162,053
A1910A00	49500	CATASTROPHIC INSURANCE	42,043	19,028	19,750	20,145	20,145	20,145
A1910A00	49600	BOILER INSURANCE	6,785	5,400	6,030	6,150	6,150	6,150
A1910A00	49900	FIDELITY INSURANCE	22,193	10,500	10,500	10,700	10,700	10,700
SUB TOTAL CONTRACTUAL SERVICES			390,076	247,406	218,143	221,794	221,794	221,794
SUB TOTAL UNALLOCATED INSURANCE			390,076	247,406	218,143	221,794	221,794	221,794

COMMENTS - A1910

Budgeted here is the cost of the district's various property and casualty insurance coverages with the exception of that portion chargeable to the district's transportation program. The budget-to-budget reduction reflects the bids received in late May, 1999, after the current year's budget was adopted.

The cost for the district's student accident coverage was transferred to the Program Component of the budget in 1999-00.

SCHOOL ASSOCIATION DUES-MEMBR

* A1920A83	40000	MEMBERSHIPS	23,888	12,950	12,500	12,950	12,950	12,950
SUB TOTAL CONTRACTUAL SERVICES			23,888	12,950	12,500	12,950	12,950	12,950
SUB TOTAL SCHOOL ASSOCIATION DUES-MEMBR			23,888	12,950	12,500	12,950	12,950	12,950

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
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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. Previously budgeted here were memberships for NYS Public High School Athletic Association and Section I which are now included within the Program Component.

BOCES - ADMINISTRATIVE CHARGES

* A1981A00 49000	BOCES SERVICES - ADMIN CHARGES	423,625	442,833	442,832	447,260	447,260	447,260
SUB TOTAL CONTRACTUAL SERVICES		423,625	442,833	442,832	447,260	447,260	447,260
SUB TOTAL BOCES - ADMINISTRATIVE CHARGES		423,625	442,833	442,832	447,260	447,260	447,260

COMMENTS - A1981

This appropriation reflects the district's pro-rated share of Dutchess BOCES' budgeted costs for operating overhead and BOCES retiree health benefits.

BOCES - CAPITAL CHARGES

* A1983A00 49000	BOCES SERVICES - CAPITAL EXP	368,859	375,507	375,508	379,263	379,263	379,263
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Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
	SUB TOTAL CONTRACTUAL SERVICES	368,859	375,507	375,508	379,263	379,263	379,263
	SUB TOTAL BOCES - CAPITAL CHARGES	368,859	375,507	375,508	379,263	379,263	379,263

COMMENTS - A1983

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

UNCLASSIFIED

* A1989A00 44800	REFUND PRIOR YEAR REVENUE	434,937	23,000	17,025	15,000	15,000	15,000
	SUB TOTAL CONTRACTUAL SERVICES	434,937	23,000	17,025	15,000	15,000	15,000
	SUB TOTAL UNCLASSIFIED	434,937	23,000	17,025	15,000	15,000	15,000

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	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
OFFICE OF INSTRUCTION								
A2010A16	15000	DIRECTOR OF TECHNOLOGY	50,971	91,440	94,590	96,671	96,671	96,671
A2010A17	15000	SALARY ASSIST SUPERINTENDENT	89,068	90,493	93,611	95,671	95,671	95,671
* A2010A84	15000	SALARY ASSISTANT COORDINATOR	11,256	119,066	123,064	130,000	216,007	216,007
A2010A99	15000	SALARY TECHNOLOGIST	31,154	0	0	0	0	0
* A2010A00	15900	SALARY PROGRAM COORDINATOR	710,944	618,775	627,705	694,825	694,825	694,825
SUB TOTAL SALARY PROFESSIONAL			893,393	919,774	938,970	1,017,167	1,103,174	1,103,174
A2010A00	16000	SALARY CLASSIFIED -OFF OF INST	38,195	36,598	38,314	39,787	39,787	39,787
A2010A71	16400	SALARY CLASSIFIED OT-ADMIN	1,235	1,560	1,000	1,250	1,250	1,250
A2010A71	16500	SALARY CLERICAL-ADMIN	308,793	322,893	334,595	357,182	357,182	357,182
A2010A75	16500	SALARY CLERICAL - OFF OF INSTR	21,295	25,651	26,583	27,588	27,588	27,588
A2010A71	16600	SALARY CLASSIFIED PT - ADMIN	12,338	7,352	19,266	22,098	22,098	22,098
SUB TOTAL SALARY CLASSIFIED			381,856	394,054	419,758	447,905	447,905	447,905
A2010A04	20000	NEW EQUIPMENT - SPECIAL ED	0	1,893	1,893	1,940	1,940	1,940
SUB TOTALEQUIPMENT			0	1,893	1,893	1,940	1,940	1,940
A2010A00	40000	CONTRACTUAL SERVICES	13,404	20,000	20,000	20,500	20,500	20,500

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
A2010A02	40000	CONTRACTUAL SERVICE-PHYS EDUC	1,284	2,500	2,000	2,500	2,500	2,500
A2010A60	40000	CONTRACTUAL SERVICE-HOME&CARER	577	675	675	690	690	690
A2010A62	40000	CONTRACTUAL SERVICE-BUS EDUC	0	400	0	400	400	400
A2010A66	40000	CONTRACTUAL SERVICE-MATH	0	400	300	300	300	300
A2010A00	40900	IN-SERVICE COURSES	3,741	0	720	800	800	800
A2010Z00	42300	WAA CONFERENCES	2,627	8,000	4,402	8,000	8,000	8,000
A2010A00	45000	RENTAL SERVICES	0	5,070	5,070	5,500	5,500	5,500
A2010A00	48400	STAFF DEVELOPMENT	160	5,000	5,000	5,000	5,000	5,000
* A2010Z00	48500	MILEAGE REIMBURSEMENT	7,620	16,000	7,098	8,500	8,500	8,500
SUB TOTAL CONTRACTUAL SERVICES			29,414	58,045	45,265	52,190	52,190	52,190
A2010A00	50000	SUPPLIES	3,811	8,000	8,000	8,000	8,000	8,000
A2010A04	50000	SUPPLIES-SPECIAL EDUCATION	112	2,000	2,000	2,050	1,100	1,100
A2010A60	50000	SUPPLIES-HOME & CAREERS	123	250	250	255	255	255
A2010A65	50000	SUPPLIES-SCIENCE	39	0	600	0	0	0
A2010A62	51000	TEACHING SUPPLIES-BUS EDUC	458	300	177	300	300	300
A2010A66	51000	TEACHING SUPPLIES-MATH	228	250	250	300	300	300
A2010A04	59400	OTHER PRINT MATERIAL-SPEC EDUC	140	200	200	205	205	205
A2010A00	59600	REFERENCE BOOKS	374	1,000	1,000	1,000	500	500
A2010A02	59600	REFERENCE BOOKS-PHYS EDUC	0	200	0	200	100	100
A2010A04	59600	REFERENCE BOOKS-SPEC EDUC	0	1,000	1,000	1,025	300	300
A2010A60	59600	REFERENCE BOOKS-HOME & CAREERS	158	200	100	200	200	200

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
A2010A62 59600	REFERENCE BOOKS-BUS EDUC	128	135	135	135	135	135
A2010A66 59600	REFERENCE BOOKS-MATH	179	200	175	200	200	200
SUB TOTAL SUPPLIES		<u>5,749</u>	<u>13,735</u>	<u>13,887</u>	<u>13,870</u>	<u>11,595</u>	<u>11,595</u>
SUB TOTAL OFFICE OF INSTRUCTION		<u>1,310,411</u>	<u>1,387,501</u>	<u>1,419,773</u>	<u>1,533,072</u>	<u>1,616,804</u>	<u>1,616,804</u>

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
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COMMENTS - A2010

This program function is used to record expenditures incurred for the general coordination of district-wide curriculum development and supervision. The office of the Assistant Superintendent for Instruction is included in this program.

Under the budget format, also charged here are the salaries for Program Coordinators and their respective clerical staff members and any expenditure related to the administration of their respective offices. Previously, such expenditures had been charged to individual program budgets (e.g. math, science, etc.).

The organization chart in the appendix displays the reporting relationships in this division.

A2010.A.84.15000 - Salary Administrator-Assistant Coordinators

This appropriation reflects the salary costs for just under 4.0 FTE special education assistant coordinators to reflect the administrative reorganization in Special Education.

A2010.A.00.15900 - Program Coordinators

This appropriation represents the salary costs for eight program coordinators in English/Language Arts, Mathematics/Business, Science/Technology, Social Studies/Foreign Language, Special Education, Music/Fine Arts, Physical Education/CALS, and Guidance/Student Services. The increase in compensation for 2000-01 reflects the recent negotiated settlement of the WAA.

A2010.A.99.48500 - Mileage Reimbursement

Budgeted here is the reimbursement paid to those employees charged to this budget component for use of their private vehicles to conduct school related business.

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
OFFICE OF ADMINISTRATION							
A2011A17 15000	SALARY ASSIST SUPERINTENDENT	91,488	92,952	96,153	98,268	98,268	98,268
SUB TOTAL SALARY PROFESSIONAL		91,488	92,952	96,153	98,268	98,268	98,268
A2011A00 16000	SALARY CLASSIFIED	20,490	35,617	37,134	38,726	38,726	38,726
A2011A22 16000	SALARY CLASSIFIED OVER TIME	84	0	0	0	0	0
A2011A00 16500	SALARY CLERICAL	34,158	25,651	26,612	27,588	27,588	27,588
SUB TOTAL SALARY CLASSIFIED		54,732	61,268	63,746	66,314	66,314	66,314
A2011A00 20100	REPLACEMENT EQUIPMENT	11,960	10,350	10,300	15,609	15,609	15,609
SUB TOTAL EQUIPMENT		11,960	10,350	10,300	15,609	15,609	15,609
* A2011A00 40000	CONTRACTUAL SERVICES	3,527	12,400	12,400	11,800	11,800	11,800
A2011A83 40000	CONTRACTUAL SERVICES	0	0	200	200	200	200
SUB TOTAL CONTRACTUAL SERVICES		3,527	12,400	12,600	12,000	12,000	12,000
A2011A00 50000	SUPPLIES	4,538	8,350	4,800	4,500	4,000	4,000

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
A2011A00 59600	REFERENCE BOOKS	520	500	500	400	400	400
SUB TOTAL SUPPLIES		5,058	8,850	5,300	4,900	4,400	4,400
SUB TOTAL OFFICE OF ADMINISTRATION		166,765	185,820	188,099	197,091	196,591	196,591

COMMENTS - A2011

2011.400.00.00 - Contractual Services

Budgeted here are expenditures for services such as security coverage for various district events and interpreters for student hearings.

SUPERVISION REGULAR SCHOOL

A2020A11 15000	SALARY ELEMENTARY PRINCIPAL	770,673	799,820	831,442	864,927	864,927	864,927
A2020A12 15000	SALARY ELEM ASST PRINCIPAL	132,459	134,470	142,443	147,859	147,859	147,859
A2020A14 15000	SALARY DEAN OF STUDENTS	106,738	106,738	109,823	115,448	115,448	115,448
A2020A55 15000	SALARY SECONDARY PRINCIPAL	291,331	300,081	319,270	346,230	346,230	346,230
A2020A56 15000	SALARY SECONDARY ASST PRINCIPAL	497,726	504,356	524,441	555,330	555,330	555,330
A2020A93 15000	SALARY ADMINISTRATOR-SUMMER	0	11,500	10,000	11,500	11,500	11,500
SUB TOTAL SALARY PROFESSIONAL		1,798,927	1,856,965	1,937,419	2,041,294	2,041,294	2,041,294
A2020A08 16500	SALARY CLERICAL-ELEMENTARY	513,909	520,787	556,932	562,972	562,972	562,972

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
A2020A09	16500	SALARY CLERICAL-SECONDARY	533,031	587,736	589,662	617,523	617,523	617,523
A2020A93	16500	SALARY CLERICAL-SUMMER	315	11,500	10,200	12,500	12,500	12,500
A2020A08	16600	SALARY CLASSIFIED PT-ELEMENTRY	21,188	22,921	23,323	24,356	24,356	24,356
A2020A09	16600	SALARY CLASSIFIED PT-SECONDARY	21,260	21,249	20,960	21,875	21,875	21,875
A2020A08	16800	SALARY CLERICAL OT-ELEMENTARY	2,759	4,000	3,600	4,000	4,000	4,000
A2020A09	16800	SALARY CLERICAL OT-SECONDARY	353	2,000	1,500	1,200	1,200	1,200
SUB TOTAL SALARY CLASSIFIED			1,092,815	1,170,193	1,206,177	1,244,426	1,244,426	1,244,426
* A2020O00	20000	NEW EQUIPMENT-KINRY ROAD	0	0	0	100	100	100
SUB TOTALEQUIPMENT			0	0	0	100	100	100
A2020A00	40000	CONTRACTUAL SERVICES	0	0	100	0	0	0
A2020B00	40000	CONTRACTUAL SERVICE-EVANS	0	250	250	250	250	250
A2020D00	40000	CONTRACTUAL SERVICE-FISH PLN	371	465	425	467	467	467
A2020F00	40000	CONTRACTUAL SERVICE-RCK	3,279	4,750	4,350	4,400	4,400	4,400
A2020J00	40000	CONTRACTUAL SERVICE-VAN WYCK	195	700	700	1,000	1,000	1,000
A2020K00	40000	CONTRACTUAL SERVICE-GAYHEAD	93	475	475	400	400	400
A2020L00	40000	CONTRACTUAL SERVICE-WJHS	955	900	900	1,024	1,025	1,025
A2020M00	40000	CONTRACTUAL SERVICE-JOHN JAY	1,686	5,550	5,550	5,090	5,090	5,090
A2020O00	40000	CONTRACTUAL SERVICE-KINRY ROAD	0	200	100	0	0	0

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
A2020Z00	40200	REPAIRS	1,831	6,550	5,000	4,500	3,000	3,000
A2020G00	48400	STAFF DEVELOPMENT-BRINCK	0	300	0	0	0	0
A2020J00	48400	STAFF DEVELOPMENT-VAN WYCK	0	500	1,420	1,500	1,500	1,500
SUB TOTAL CONTRACTUAL SERVICES			8,410	20,640	19,270	18,631	17,132	17,132
A2020A00	50000	SUPPLIES	0	0	45	0	0	0
A2020B00	50000	SUPPLIES-EVANS	171	200	200	200	200	200
A2020C00	50000	SUPPLIES-FISHKILL	83	100	100	100	100	100
A2020D00	50000	SUPPLIES-FISH PLN	161	130	92	130	130	130
A2020F00	50000	SUPPLIES-RCK	0	600	1,000	650	450	450
A2020G00	50000	SUPPLIES-BRINCK	429	250	500	450	450	450
A2020H00	50000	SUPPLIES-OAK GROVE	75	75	75	75	75	75
A2020I00	50000	SUPPLIES-SHEAFE	236	313	300	350	350	350
A2020J00	50000	SUPPLIES-VW	797	1,000	1,000	1,000	1,000	1,000
A2020K00	50000	SUPPLIES-GAYHEAD	113	150	150	150	150	150
A2020L00	50000	SUPPLIES-WJHS	671	725	724	747	747	747
A2020M00	50000	SUPPLIES-JOHN JAY	10,561	550	550	721	400	400
A2020O00	50000	SUPPLIES-KINRY ROAD	94	100	100	370	370	370
A2020Z00	50300	OFFICE SUPPLIES	51,473	50,000	50,000	50,000	50,000	50,000
A2020Z00	55300	COMPUTER SUPPLIES	5,374	18,000	18,000	20,000	19,000	19,000
A2020Z00	55400	XEROGRAPHIC PAPER	25,749	33,750	33,750	33,750	26,000	26,000
A2020Z00	55500	XEROGRAPHIC SUPPLIES	3,693	4,000	4,000	4,000	4,000	4,000

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
A2020B00	59600	REFERENCE BOOKS-EVANS	45	50	38	45	45	45
A2020H00	59600	REFERENCE BOOKS-OAK GROVE	29	75	100	100	100	100
A2020N00	59600	REFERENCE BOOKS-MYERS	0	100	100	100	100	100
SUB TOTAL SUPPLIES			99,755	110,168	110,824	112,938	103,667	103,667
SUB TOTAL SUPERVISION REGULAR SCHOOL			2,999,907	3,157,966	3,273,691	3,417,389	3,406,619	3,406,619

COMMENTS - A2020

Budgeted here are the expenditures incurred to administer the district's various schools. This section includes salaries for building principals, assistant principals and other building level administrators along with their respective office staffs.

RESEARCH PLANNING & EVALUATION

* A2060A15	12200	SALARY TEACHING-CURRICULUM DEV	47,418	50,000	46,000	50,000	50,000	50,000
SUB TOTAL SALARY CLASSROOM 1-6			47,418	50,000	46,000	50,000	50,000	50,000
A2060A93	15000	SALARY ADMINISTRATOR-SUMMER	74,720	0	0	0	0	0
SUB TOTAL SALARY PROFESSIONAL			74,720	0	0	0	0	0

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
* A2060A00	40000	CONTRACTUAL SERVICES	0	0	0	0	50,000	50,000
A2060A00	42900	MINI-GRANTS	5,637	6,900	5,900	6,900	6,900	6,900
SUB TOTAL CONTRACTUAL SERVICES			5,637	6,900	5,900	6,900	56,900	56,900
SUB TOTAL RESEARCH PLANNING & EVALUATION			127,776	56,900	51,900	56,900	106,900	106,900

COMMENTS - A2060

A2060.A.15.12200 - Salary Teaching - Curriculum Development

Budgeted here are the costs for professional staff members to develop curriculum.

A2060.A.00.40000 - Contractual Services

This line item reflects costs associated with the implementations of data warehousing.

A2060.A.00.42900 - Mini-Grants

This appropriation 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 1999-2000 are included in the appendix.

IN SERVICE TRAINING

* A2070A00	49000	BOCES SERVICES	92,581	89,936	97,670	92,500	93,168	93,168
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Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
	SUB TOTAL CONTRACTUAL SERVICES	92,581	89,936	97,670	92,500	93,168	93,168
	SUB TOTAL IN SERVICE TRAINING	92,581	89,936	97,670	92,500	93,168	93,168

COMMENTS - A2070

Budgeted here is the cost for a variety of aidable in-service courses provided thru BOCES as included in appendix.

EMPLOYEE'S RETIREMENT ADMIN

* A9012A71 80200	EMPLOYEE RETIREMENT ADMIN	-1,069	11,464	2,488	12,132	12,132	12,132
	SUB TOTAL EMPLOYEE BENEFITS	-1,069	11,464	2,488	12,132	12,132	12,132
	SUB TOTAL EMPLOYEE'S RETIREMENT ADMIN	-1,069	11,464	2,488	12,132	12,132	12,132

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 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 to salaries paid. This percentage varies according to the employee's membership tier.

For the current school year, the district's bill for pension contributions was \$43,663. For the past several years the district, like most districts across the State, has been able to fund the contribution portion of the billing via credits earned under a previous State funding formula. After this year, the district will have a total credit balance carryover of \$106,896 which is correctly reflected on the district's books as a prepaid expense.

For the current school year, the district's total bill for GTLI was \$13,827. The GTLI portion of the billing is not eligible to be offset by credits. The budgeted amount in the administrative component is the estimated pro-rated share of the total bill that is applicable to this component

TEACHERS RETIREMENT ADMIN

* A9022A71 80200	TEACHER'S RETIREMENT ADMIN	71,363	78,605	53,527	47,293	47,293	47,293
SUB TOTALEMPLOYEE BENEFITS		71,363	78,605	53,527	47,293	47,293	47,293
SUB TOTAL TEACHERS RETIREMENT ADMIN		71,363	78,605	53,527	47,293	47,293	47,293

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 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 Teachers' Retirement System. Contributions payable by the district in the 2000-2001 school year are based on 1.43% of member's salaries paid during the 1999-2000 school year.

SOCIAL SECURITY ADMIN

* A9033A71 80200	SOCIAL SECURITY ADMIN		486,604	484,858	500,381	521,799	521,799	521,799
SUB TOTALEMPLOYEE BENEFITS			486,604	484,858	500,381	521,799	521,799	521,799
SUB TOTAL SOCIAL SECURITY ADMIN			486,604	484,858	500,381	521,799	521,799	521,799

COMMENTS - A9033

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

Social Security costs for the calendar year 1999 reflect a contribution rate of 6.2% applied against a maximum base of \$72,600. Social Security costs for calendar year 2000 reflect a contribution rate of 6.2% applied against a maximum base earnings amount of \$76,200 per employee. For the calendar year 2001, the contribution rate is projected to remain constant with a projected change in the maximum base earnings amount to \$80,400.

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

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
WORKER'S COMPENSATION ADMIN							
* A9040A71 80200	WORKER'S COMPENSATION ADMIN	123,000	136,273	124,261	132,480	132,480	132,480
SUB TOTAEMPLOYEE BENEFITS		123,000	136,273	124,261	132,480	132,480	132,480
SUB TOTAL WORKER'S COMPENSATION ADMIN		123,000	136,273	124,261	132,480	132,480	132,480

COMMENTS - A9040

For the 1999-2000 school year, the district changed from a conventional premium program to a retention premium program. This change was being made with the intention of saving premium costs over an extended period of time.

UNEMPLOYMENT INS ADMIN

A9050A71 80200	UNEMPLOYMENT INSURANCE ADMIN	12,520	25,000	8,000	17,500	12,500	12,500
SUB TOTAEMPLOYEE BENEFITS		12,520	25,000	8,000	17,500	12,500	12,500
SUB TOTAL UNEMPLOYMENT INS ADMIN		12,520	25,000	8,000	17,500	12,500	12,500

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
SHARED SAVINGS ADMIN							
* A9060A71 80200	HLTH INS SHARED SAVING ADMIN	20,750	21,000	20,917	21,000	21,000	21,000
SUB TOTAL EMPLOYEE BENEFITS		20,750	21,000	20,917	21,000	21,000	21,000
SUB TOTAL SHARED SAVINGS ADMIN		20,750	21,000	20,917	21,000	21,000	21,000

COMMENTS - A9060

Shared health insurance savings represent a benefit paid to employees who opt not to participate in the district's health insurance program. In addition, a portion of this cost represents the "grandfathering" of participants in the district's once mandatory insurance buyout program.

HEALTH INSURANCE ADMIN

* A9061A71 80200	HEALTH INSURANCE ADMIN	1,206,990	1,429,160	1,373,702	1,524,425	1,514,402	1,514,402
SUB TOTAL EMPLOYEE BENEFITS		1,206,990	1,429,160	1,373,702	1,524,425	1,514,402	1,514,402
SUB TOTAL HEALTH INSURANCE ADMIN		1,206,990	1,429,160	1,373,702	1,524,425	1,514,402	1,514,402

COMMENTS - A9061

A9061.A.58.80100 Health Insurance

An 11.7% increase in health insurance premiums for the district's largest plan provider has been included.

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
UNION WELFARE TRUST ADMIN								
A9070A39	80200	WELFARE TRUST WAA ADMIN	23,400	24,050	23,400	23,400	23,400	23,400
A9070A46	80200	INSURANCES COS ADMIN	3,525	12,600	12,600	12,600	12,600	12,600
A9070A71	80200	WELFARE BENEFITS CONFID ADMIN	5,530	0	4,000	5,400	5,400	5,400
A9070A71	80500	WELFARE TRUST CSEA ADMIN	45,095	45,100	43,700	42,000	42,000	42,000
A9070A71	80600	WELFARE TRUST STEPS ADMIN	6,000	6,600	6,000	7,800	7,800	7,800
A9070A71	80700	WELFARE TRUST WFW ADMIN	2,360	2,399	2,400	1,800	1,800	1,800
A9070A71	80900	WLF BENEFIT NON-I ADMN ADMIN	1,800	2,400	2,400	3,000	3,000	3,000
SUB TOTAL EMPLOYEE BENEFITS			87,710	93,149	94,500	96,000	96,000	96,000
SUB TOTAL UNION WELFARE TRUST ADMIN			87,710	93,149	94,500	96,000	96,000	96,000

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, and legal services to their members.

OTHER BENEFITS ADMIN

* A9089A45	80200	RETIRE LONGEVITY WAA ADMIN	39,110	108,897	108,897	88,607	88,607	88,607
A9089A71	81000	TUITION REFUND ADMINISTRATION	12,150	6,500	8,239	8,500	8,500	8,500

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
A9089A71	81100	LAUNDRY ALLOWANCE ADMIN	610	0	0	0	0	0
A9089A71	81300	NON-INSTR SICK LV CONV ADMIN	125,510	88,147	88,147	32,888	32,888	32,888
A9089A71	81400	EMPLOY ASST PROG-BOCES ADMIN	5,688	0	0	0	0	0
SUB TOTAL EMPLOYEE BENEFITS			183,069	203,544	205,283	129,995	129,995	129,995
SUB TOTAL OTHER BENEFITS ADMIN			183,069	203,544	205,283	129,995	129,995	129,995

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.

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Department Requests	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget
	GRAND TOTAL	\$11,859,003	\$11,784,735	\$11,843,643	\$12,183,086	\$12,319,680	\$12,319,680