

**2000-2001 CONTINGENCY BUDGET  
Program Component  
Detail Comparison**

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>CHIEF SCHOOL ADMINISTRATOR</b>							
* A1240A91 16000	SALARY CLSFD MERIT PAY-PROGRAM	0	2,422	0	4,529	4,529	4,529
SUB TOTAL SALARY CLASSIFIED		0	2,422	0	4,529	4,529	4,529
<b>SUB TOTAL CHIEF SCHOOL ADMINISTRATOR</b>		<b>0</b>	<b>2,422</b>	<b>0</b>	<b>4,529</b>	<b>4,529</b>	<b>4,529</b>

**COMMENTS - A1240**

*Certain non-instructional supervisors have contract provisions which include the potential for performance based merit pay. This account recognizes that potential for the Transportation Supervisor and Assistant Transportation Supervisor whose salary is charged within this budget component. This amount is eventually, if earned, transferred to the applicable salary code for payment.*

**LEGAL SERVICES- PROGRAM**

* A1421A00 20000	NEW EQUIPMENT	172	0	0	0	0	0
SUB TOTAL EQUIPMENT		172	0	0	0	0	0

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
A1421A00	40000	CONTRACTUAL SERVICE	92,555	48,000	24,500	33,600	33,600	33,600
A1421A00	41300	OUTSIDE LEGAL SERVICES	9,306	103,000	0	120,098	120,098	120,098
SUB TOTAL CONTRACTUAL SERVICES			101,862	151,000	24,500	153,698	153,698	153,698
<b>SUB TOTAL LEGAL SERVICES- PROGRAM</b>			<b>102,034</b>	<b>151,000</b>	<b>24,500</b>	<b>153,698</b>	<b>153,698</b>	<b>153,698</b>

**COMMENTS - A1421**

*Certain costs associated with the Legal Services function are pro-rated, as can be determined, between the Administrative and Program budget components. Expenditures charged to the Program component deal with matters of litigation relative to student discipline and tenured professional staff.*

*During the current school year and a portion of the 1998-99 year, the district has been utilizing the services of a local law firm to serve as counsel due to the resignation of the school's attorney. For next year, the budget reflects a continuance of this contractual relationship.*

**OFFICE OF INSTRUCTION**

**RESEARCH PLANNING & EVALUATION**

A2060A85	49000	BOCES SERVICES	6,497	38,000	26,510	27,300	27,300	27,300
SUB TOTAL CONTRACTUAL SERVICES			6,497	38,000	26,510	27,300	27,300	27,300
<b>SUB TOTAL RESEARCH PLANNING &amp; EVALUATION</b>			<b>6,497</b>	<b>38,000</b>	<b>26,510</b>	<b>27,300</b>	<b>27,300</b>	<b>27,300</b>

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>REGULAR SCHOOL TEACHING</b>								
	A2110A00	11000 SALARY KINDERGARTEN TEACHER	957,534	1,001,646	940,203	981,398	981,398	981,398
SUB TOTAL SALARY CLASSRM (K)			957,534	1,001,646	940,203	981,398	981,398	981,398
* A2110A00	12000	SALARY CLASSROOM TEACHER 1-6	12,289,295	12,517,122	12,613,754	12,983,457	12,899,457	12,899,457
* A2110A00	12100	SALARY CREDIT HOUR ADJUSTMENTS	0	75,000	0	100,000	100,000	100,000
* A2110A06	12200	SALARY SUBSTITUTE TEACHER	735,947	885,000	880,000	885,000	885,000	885,000
* A2110A07	12200	SALARY HOME TEACHING	254,282	300,000	290,000	300,000	300,000	300,000
* A2110A88	12200	SALARY NEW TEACHING STAFF	0	250,000	0	250,000	250,000	250,000
* A2110A93	12200	SALARY TEACHING-SUMMER	60,175	62,700	51,136	60,000	60,000	60,000
SUB TOTAL SALARY CLASSROOM 1-6			13,339,698	14,089,822	13,834,890	14,578,457	14,494,457	14,494,457
A2110A00	13000	SALARY CLASSROOM TEACHER 7-12	0	0	0	168,000	168,000	168,000
A2110A10	13000	SALARY IN-HOUSE SUSPENSE 7-12	195,010	218,638	210,646	222,774	222,774	222,774
* A2110Z00	13100	SALARY TEACHING ASSISTANT	77,643	65,212	84,988	149,004	149,004	227,004
* A2110A30	13100	TEACHING ASSIST - SECTION 504	0	26,406	23,822	26,406	26,406	26,406
SUB TOTAL SALARY CLASSROM 7-12			272,653	310,256	319,456	566,184	566,184	644,184
* A2110A29	16000	SALARY EDUCATION ASSISTANT	655,664	752,495	758,739	747,943	747,943	747,943
A2110A31	16000	SALARY MONITOR AID SUBSTITUTE	30,381	37,402	31,280	37,402	37,402	37,402

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget	
SUB TOTAL SALARY CLASSIFIED			686,045	789,897	790,019	785,345	785,345	785,345	
A2110Z00	20000	NEW EQUIPMENT	12,499	13,000	13,000	13,325	13,325	0	
A2110A30	20000	NEW EQUIPMENT - SECTION 504	0	1,000	1,000	1,000	1,000	1,000	
A2110H00	20100	REPLACEMENT EQUIP-OAK GROVE	467	0	0	200	200	0	
A2110M00	20100	REPLACEMENT EQUIPMENT	0	0	0	506	506	0	
SUB TOTAL EQUIPMENT			12,966	14,000	14,000	15,031	15,031	1,000	
A2110B00	40000	CONTRACTUAL SERVICE-EVANS	0	200	200	310	310	310	
A2110C00	40000	CONTRACTUAL SERVICE-FISHKILL	1,815	1,870	1,870	1,870	1,870	1,870	
A2110F00	40000	CONTRACTUAL SERVICE-RCK	1,328	2,475	2,475	2,350	2,350	2,350	
A2110H00	40000	CONTRACTUAL SERVICE-OAK GROVE	0	300	300	0	0	0	
A2110I00	40000	CONTRACTUAL SERVICE-SHEAFE	906	1,000	1,000	1,000	1,000	1,000	
A2110J00	40000	CONTRACTUAL SERVICE-VAN WYCK	550	1,000	1,000	1,000	1,000	1,000	
A2110L00	40000	CONTRACTUAL SERVICE-WJHS	1,263	1,450	1,450	1,478	1,478	1,478	
A2110M00	40000	CONTRACTUAL SERVICE-JOHN JAY	1,740	3,660	3,660	3,265	3,265	3,265	
A2110O00	40000	CONTRACTUAL SERVICE-KINRY ROAD	55	500	450	275	275	275	
*	A2110Z00	40000	CONTRACTUAL SERVICE	4,796	23,000	23,000	26,000	26,000	26,000
	A2110A30	40000	CONTRACTUAL SVCS - SECTION 504	0	2,500	2,500	2,500	2,500	2,500
*	A2110A77	40000	CONTRACTUAL SERVICE-SLT	20,000	20,000	20,000	20,000	20,000	20,000
	A2110Z00	40900	IN-SERVICE COURSES	8,218	18,000	11,000	14,000	14,000	14,000
*	A2110A00	42400	WCT CONFERENCES	12,213	20,000	13,564	20,000	20,000	15,000
	A2110A00	45500	COPIER LEASE	130,353	177,800	177,800	177,800	177,800	177,800

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	A2110A00 45600	COPIER MAINTENANCE	91,805	74,200	74,200	74,200	74,200	74,200
*	A2110A34 47000	TUITION-FOSTER CHILD	33,611	61,200	61,200	63,036	63,036	63,036
*	A2110A35 47000	TUITION-HOSPITAL TEACHING	49,710	85,286	85,286	87,845	87,845	87,845
*	A2110A87 47000	TUITION-INCARCERATED YOUTH	0	2,000	2,000	2,060	2,060	2,060
	A2110A30 48000	TEXTBOOKS K-6 - SECTION 504	0	500	500	500	500	500
	A2110Z00 48400	STAFF DEVELOPMENT	9,607	25,000	10,000	25,000	25,000	25,000
	A2110A00 48500	MILEAGE REIMBURSEMENT	27,216	21,420	19,000	21,420	21,420	21,420
*	A2110A00 49000	BOCES SERVICES	1,451,436	1,851,106	1,796,921	2,105,727	2,064,983	2,064,983
SUB TOTAL CONTRACTUAL SERVICES			1,846,621	2,394,467	2,309,376	2,651,636	2,610,892	2,605,892
	A2110B00 50000	SUPPLIES-EVANS	2,595	3,455	3,455	2,500	2,500	2,500
	A2110C00 50000	SUPPLIES-FISHKILL	3,191	5,337	5,337	5,500	5,500	5,500
	A2110D00 50000	SUPPLIES-FISH PLN	2,770	4,451	4,391	4,359	4,359	4,359
	A2110E00 50000	SUPPLIES-VASSAR RD	2,837	4,841	4,500	4,000	4,000	4,000
	A2110F00 50000	SUPPLIES-RCK	1,421	1,500	1,400	1,200	1,200	1,200
	A2110G00 50000	SUPPLIES-BRINCK	3,327	3,550	3,500	3,890	3,890	3,890
	A2110H00 50000	SUPPLIES-OAK GROVE	3,867	6,174	6,063	6,063	6,063	6,063
	A2110I00 50000	SUPPLIES-SHEAFE	4,904	5,300	5,300	5,000	5,000	5,000
	A2110J00 50000	SUPPLIES-VAN WYCK	2,844	5,602	5,602	5,600	5,600	5,600
	A2110K00 50000	SUPPLIES-GAYHEAD	2,798	8,391	8,391	8,427	8,427	8,427
	A2110L00 50000	SUPPLIES-WJHS	1,191	1,683	1,680	1,600	1,600	1,600
	A2110M00 50000	SUPPLIES-JOHN JAY	1,022	1,259	1,259	1,300	1,300	1,300
	A2110N00 50000	SUPPLIES-MYERS	5,781	8,330	9,418	7,193	7,193	7,193
	A2110O00 50000	SUPPLIES-KINRY ROAD	3,274	5,342	6,200	6,800	6,800	6,800

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A2110A30	50000	SUPPLIES - SECTION 504	0	400	250	250	250	250
A2110Z00	51000	TEACHING SUPPLIES	76,587	75,600	75,600	75,600	75,600	75,600
A2110Z00	55400	XEROGRAPHIC PAPER	62,079	78,750	78,750	67,500	67,500	67,500
A2110Z00	55500	XEROGRAPHIC SUPPLIES	5,475	9,500	9,500	9,500	9,500	9,500
SUB TOTAL SUPPLIES			185,965	229,466	230,597	216,282	216,282	216,282
<b>SUB TOTAL REGULAR SCHOOL TEACHING</b>			<b>17,301,482</b>	<b>18,829,554</b>	<b>18,438,541</b>	<b>19,794,333</b>	<b>19,669,589</b>	<b>19,728,558</b>

**COMMENTS - A2110**

*Recorded here are all teaching expenditures associated with the delivery of services for regular school programs (exclusive of alternative school, summer school and special education programs on a K-12 basis).*

**A2110.A.00.12000 - Salary Classroom Teacher 1-6**

*Budgeted here are two additional classroom teachers to address increased elementary enrollment at certain grade levels.*

**A2110.A.00.12100 - Salary Credit Hour Adjustments**

*Budgeted here is the contractual amount paid to members of the teaching staff for graduate credit hours earned. During the course of the school year, budget transfers are made from this account to applicable salary accounts as necessary. Due to an increase in the number of teachers receiving degrees, this line item has been adjusted accordingly.*

**A2110.A.06.12200 - Salary Substitute Teacher**

*The budget incorporates the daily rate for substitute teachers of \$65/day.*

**A2110.A.07.12200 - Salary Home Teaching**

*Budgeted here is the cost associated with providing instructional services to students who are homebound as a result of injury, suspension, etc*

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***A2110.A.88.12200 - Salary Teaching - New Staff***

*Budgeted here are contingent funds used to hire new staff as a result of unanticipated increases in enrollments or class size, program expansion, etc. Budget transfers are made from this account to applicable salary accounts as necessary.*

***A2110.A.93.12200 - Salary Teaching Summer***

*Budgeted here are the additional days WCSD employs teachers in charge, cooperative work study teachers and other staff who require additional time.*

***A2110.Z.00.13100 - Salary Teaching Assistant***

*Budgeted here are teaching assistants for the Bridge Program and additional positions added to the contingency budget for AIS.*

***A2110.A.30.13100 - Salary Teaching Assistant-Section 504***

*Budgeted here are the costs projected to provide special accommodations to students in accordance with Federal laws.*

***A2110.A.29.16000 - Salary Education Assistants***

*Budgeted here are the salaries of monitors who supervise students during lunch and other non-instructional periods.*

***A2110.Z.00.40000 - Contractual Services***

*Budgeted here are funds to compensate retirees who serve as mentors to new teachers in WCSD.*

***A2110.A.77.40000 - Contractual Services SLT***

*Budgeted here is the cost to provide SLT (School Leadership Team) grants to staff members for the purchase of supplies and services to be used with lesson plans that enhance classroom learning.*

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***A2110.A.00.42400 - WCT Conferences***

*Budgeted here is the amount typically spent on these conferences which are incorporated in the collective bargaining agreement between WCSD and the WCT. At the contingent budget level, the Board of Education reduced this item to more accurately reflect our current year's spending pattern.*

***A2110.A.34.47000 and A2110.A.35.47000 and A2110.A.87.47000 - Tuitions***

*Budgeted here is the cost charged by other school districts to provide instructional services to district students who are in out-of-district placements as a result of a court order, illness or incarceration.*

***A2110.A.00.49000 - BOCES Services***

*Included in this line are costs for instructional programs offered at Dutchess BOCES to WCSD students.*

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>ART</b>								
	A2112A00 12000	SALARY CLASSROOM TEACHERS 1-6	584,034	568,934	552,133	556,294	556,294	556,294
*	A2112A94 12200	SALARY TRAVELING TEACHERS	53,685	37,426	22,928	23,785	16,645	16,645
SUB TOTAL SALARY CLASSROOM 1-6			637,719	606,360	575,061	580,079	572,939	572,939
	A2112A00 13000	SALARY CLASSROOM ART 7-12	690,449	782,622	723,346	789,443	789,443	789,443
SUB TOTAL SALARY CLASSROOM 7-12			690,449	782,622	723,346	789,443	789,443	789,443
	A2112Z00 20000	NEW EQUIPMENT	0	6,032	6,002	11,369	11,189	0
SUB TOTAL EQUIPMENT			0	6,032	6,002	11,369	11,189	0
	A2112Z00 40000	CONTRACTUAL SERVICE	4,302	4,500	4,726	4,712	4,712	4,712
SUB TOTAL CONTRACTUAL SERVICES			4,302	4,500	4,726	4,712	4,712	4,712
	A2112Z00 50000	SUPPLIES	266	289	288	296	296	296
	A2112Z00 50500	AUDIO VISUAL SUPPLIES	3,218	3,685	3,685	3,777	3,777	3,777
	A2112Z00 51000	TEACHING SUPPLIES	69,513	71,463	71,463	73,250	73,250	73,250
	A2112Z00 55200	MAGAZINE SUBSCRIPTIONS	857	1,100	1,100	1,128	1,128	1,128
	A2112Z00 57000	SPARE PARTS	1,258	1,463	1,463	1,400	1,400	1,400
	A2112Z00 59600	REFERENCE BOOKS	937	1,856	1,856	1,902	1,902	1,902

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
	SUB TOTAL SUPPLIES	76,050	79,856	79,855	81,753	81,753	81,753
	<b>SUB TOTAL ART</b>	<b>1,408,520</b>	<b>1,479,370</b>	<b>1,388,990</b>	<b>1,467,356</b>	<b>1,460,036</b>	<b>1,448,847</b>
	<i>COMMENTS - A2112</i>						
	<i>A2112.A.94.12200 - Salary Traveling Teachers</i>						
	<i>Budgeted here is an additional .60 based on increased enrollments.</i>						
<b>BUSINESS EDUCATION</b>							
	A2113A00 13000 SALARY CLASSROOM TEACHERS 7-12	580,421	587,906	538,793	509,361	509,361	509,361
	SUB TOTAL SALARY CLASSROOM 7-12	580,421	587,906	538,793	509,361	509,361	509,361
	A2113A09 20000 NEW EQUIPMENT-SECONDARY	648	8,500	8,443	0	0	0
	SUB TOTAL EQUIPMENT	648	8,500	8,443	0	0	0
	A2113A09 40000 CONTRACTUAL SERVICE-SECONDARY	300	600	600	400	400	400
	SUB TOTAL CONTRACTUAL SERVICES	300	600	600	400	400	400
	A2113A09 51000 TEACHING SUPPLIES-SECONDARY	1,019	3,130	3,130	3,800	3,393	3,393
	SUB TOTAL SUPPLIES	1,019	3,130	3,130	3,800	3,393	3,393

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>SUB TOTAL BUSINESS EDUCATION</b>		<u>582,389</u>	<u>600,136</u>	<u>550,966</u>	<u>513,561</u>	<u>513,154</u>	<u>513,154</u>
<b>ENGLISH</b>							
* A2115A00 13000	SALARY CLASSROOM TEACHERS 7-12	2,371,772	2,441,253	2,452,108	2,600,756	2,600,756	2,600,756
<b>SUB TOTAL SALARY CLASSROOM 7-12</b>		<u>2,371,772</u>	<u>2,441,253</u>	<u>2,452,108</u>	<u>2,600,756</u>	<u>2,600,756</u>	<u>2,600,756</u>
A2115Z00 40000	CONTRACTUAL SERVICE	365	600	305	305	305	305
A2115A83 40000	CONTRACTUAL SERVICES	0	0	310	310	310	310
A2115Z00 46000	SOFTWARE	0	350	0	350	350	350
<b>SUB TOTAL CONTRACTUAL SERVICES</b>		<u>365</u>	<u>950</u>	<u>615</u>	<u>965</u>	<u>965</u>	<u>965</u>
A2115Z00 50000	SUPPLIES	1,000	1,400	1,435	1,200	1,200	1,200
A2115A09 50000	SUPPLIES-SECONDARY	2,536	2,800	2,870	2,870	2,870	2,870
A2115Z00 59400	OTHER PRINT MATERIAL	141	150	154	154	154	154
A2115Z00 59600	REFERENCE BOOKS	352	350	359	359	359	359
<b>SUB TOTAL SUPPLIES</b>		<u>4,029</u>	<u>4,700</u>	<u>4,818</u>	<u>4,583</u>	<u>4,583</u>	<u>4,583</u>
<b>SUB TOTAL ENGLISH</b>		<u>2,376,166</u>	<u>2,446,903</u>	<u>2,457,541</u>	<u>2,606,304</u>	<u>2,606,304</u>	<u>2,606,304</u>

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**COMMENTS - A2115**

**A2115.A.00.13000 - Salary Classroom Teachers 7-12**  
*Budgeted here are 2.4 additional teachers to provide AIS services and address increased enrollment.*

**LANGUAGES**

A2116A00	13000	SALARY CLASSROOM TEACHERS 7-12	1,318,451	1,478,213	1,380,101	1,461,633	1,461,633	1,461,633
SUB TOTAL SALARY CLASSROOM 7-12			<u>1,318,451</u>	<u>1,478,213</u>	<u>1,380,101</u>	<u>1,461,633</u>	<u>1,461,633</u>	<u>1,461,633</u>
A2116Z00	40000	CONTRACTUAL SERVICE	0	100	100	100	100	100
SUB TOTAL CONTRACTUAL SERVICES			<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
A2116Z00	50000	SUPPLIES	253	1,200	1,200	1,200	1,200	1,200
A2116Z00	50500	AUDIO VISUAL SUPPLIES	223	100	100	100	100	100
A2116Z00	51000	TEACHING SUPPLIES	886	900	900	900	900	900
SUB TOTAL SUPPLIES			<u>1,362</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
<b>SUB TOTAL LANGUAGES</b>			<b><u>1,319,813</u></b>	<b><u>1,480,513</u></b>	<b><u>1,382,401</u></b>	<b><u>1,463,933</u></b>	<b><u>1,463,933</u></b>	<b><u>1,463,933</u></b>

**ENGLISH SECOND LANGUAGE**

A2117A00	12000	SALARY CLASSROOM TEACHERS 1-6	102,283	107,146	107,326	112,553	112,553	112,553
A2117A93	12200	SALARY TEACHING-SUMMER	0	1,640	1,525	1,650	1,650	1,650

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A2117A94	12200	SALARY TRAVELING TEACHERS	0	0	58,752	60,071	60,071	60,071
SUB TOTAL SALARY CLASSROOM 1-6			102,283	108,786	167,603	174,274	174,274	174,274
A2117A00	13000	SALARY CLASSROOM TEACHERS 7-12	116,298	110,088	76,656	113,216	79,616	79,616
*	A2117A00	13100 TEACHING ASSISTANTS	21,312	21,561	23,401	30,031	30,031	30,031
SUB TOTAL SALARY CLASSROOM 7-12			137,610	131,649	100,057	143,247	109,647	109,647
A2117Z00	50000	SUPPLIES	941	700	700	700	700	700
A2117Z00	51000	TEACHING SUPPLIES	176	650	650	650	650	650
SUB TOTAL SUPPLIES			1,117	1,350	1,350	1,350	1,350	1,350
<b>SUB TOTAL ENGLISH SECOND LANGUAGE</b>			<b>241,010</b>	<b>241,785</b>	<b>269,010</b>	<b>318,871</b>	<b>285,271</b>	<b>285,271</b>

**COMMENTS - A2117**

**A2117.A.00.13100 - Teaching Assistants**

*Included is one additional teaching assistant to work with ESL students in general education classes.*

**PHYSICAL EDUCATION**

*	A2118A00	12000 SALARY CLASSROOM TEACHERS 1-6	654,958	689,805	747,476	788,957	788,957	788,957
	A2118A94	12200 SALARY TRAVELING TEACHERS	96,744	131,033	126,220	138,831	138,831	138,831
SUB TOTAL SALARY CLASSROOM 1-6			751,702	820,838	873,696	927,788	927,788	927,788

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
A2118A00 13000	SALARY CLASSROOM TEACHERS 7-12	889,320	968,050	899,358	938,918	938,918	938,918
SUB TOTAL SALARY CLASSROOM 7-12		889,320	968,050	899,358	938,918	938,918	938,918
A2118A00 20000	NEW EQUIPMENT	2,039	7,318	7,000	28,765	19,765	0
A2118A00 20100	REPLACEMENT EQUIPMENT	8,145	10,000	8,000	0	0	0
SUB TOTAL EQUIPMENT		10,184	17,318	15,000	28,765	19,765	0
A2118Z00 40000	CONTRACTUAL SERVICE	150	1,500	1,000	1,500	1,500	1,500
A2118Z00 41800	EQUIPMENT RECONDITIONING	1,697	2,500	2,500	2,500	2,500	2,500
A2118Z00 41900	AWARDS	280	650	650	650	650	650
SUB TOTAL CONTRACTUAL SERVICES		2,127	4,650	4,150	4,650	4,650	4,650
A2118Z00 50000	SUPPLIES	0	400	400	400	400	400
A2118Z00 51000	TEACHING SUPPLIES	419	500	500	750	750	750
A2118A08 51000	TEACHING SUPPLIES-ELEM	3,995	7,271	7,271	5,000	5,000	5,000
A2118A09 51000	TEACHING SUPPLIES-SECONDARY	11,006	12,267	11,767	11,250	11,250	11,250
SUB TOTAL SUPPLIES		15,419	20,438	19,938	17,400	17,400	17,400
<b>SUB TOTAL PHYSICAL EDUCATION</b>		<b>1,668,752</b>	<b>1,831,294</b>	<b>1,812,142</b>	<b>1,917,521</b>	<b>1,908,521</b>	<b>1,888,756</b>

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>COMMENTS - A2118</b>							
<i>A2118.A.00.12000 - Salary Classroom Teachers 1-6</i>							
<i>Budgeted here is an additional .8 to meet increased student enrollment.</i>							
<b>HOME &amp; CAREER SKILLS</b>							
* A2119A00	13000 SALARY CLASSROOM TEACHERS 7-12	436,526	461,004	452,923	488,068	488,068	488,068
SUB TOTAL SALARY CLASSROOM 7-12		436,526	461,004	452,923	488,068	488,068	488,068
A2119A00	20100 REPLACEMENT EQUIPMENT	0	0	0	19,800	19,800	0
SUB TOTAL EQUIPMENT		0	0	0	19,800	19,800	0
A2119A09	40000 CONTRACTUAL SERVICE-SECONDARY	3,199	5,000	5,000	5,100	5,100	5,100
SUB TOTAL CONTRACTUAL SERVICES		3,199	5,000	5,000	5,100	5,100	5,100
A2119Z00	51000 TEACHING SUPPLIES	1,939	2,000	2,000	2,000	2,000	2,000
A2119A09	51000 TEACHING SUPPLIES-SECONDARY	20,643	21,500	21,500	22,000	22,000	22,000
SUB TOTAL SUPPLIES		22,582	23,500	23,500	24,000	24,000	24,000
<b>SUB TOTAL HOME AND CAREER SKILLS</b>		<b>462,307</b>	<b>489,504</b>	<b>481,423</b>	<b>536,968</b>	<b>536,968</b>	<b>517,168</b>

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>COMMENTS - A2119</b>							
<i>A2119.A.00.13000 - Salary Classroom Teachers 7-12</i>							
<i>Budgeted here is .3 additional teacher to meet increased student enrollment.</i>							
<b>TECHNOLOGY EDUCATION</b>							
A2120A00	13000 SALARY CLASSROOM TEACHERS 7-12	673,970	699,150	637,159	697,344	697,344	697,344
SUB TOTAL SALARY CLASSROOM 7-12		673,970	699,150	637,159	697,344	697,344	697,344
A2120A00	20000 NEW EQUIPMENT	9,734	4,580	4,580	10,480	10,480	0
SUB TOTAL EQUIPMENT		9,734	4,580	4,580	10,480	10,480	0
A2120Z00	40000 CONTRACTUAL SERVICE	5,903	5,000	5,000	5,000	5,000	5,000
SUB TOTAL CONTRACTUAL SERVICES		5,903	5,000	5,000	5,000	5,000	5,000
A2120A09	51000 TEACHING SUPPLIES-SECONDARY	30,065	30,219	35,000	35,000	35,000	35,000
SUB TOTAL SUPPLIES		30,065	30,219	35,000	35,000	35,000	35,000
<b>SUB TOTAL TECHNOLOGY EDUCATION</b>		<b>719,671</b>	<b>738,950</b>	<b>681,739</b>	<b>747,824</b>	<b>747,824</b>	<b>737,344</b>

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>COMMENTS - A2120</b>							
<b>A2120.A.00.13000 - Salary Classroom Teachers 7-12</b>							
<i>Budgeted here is one additional technology teacher to provide for increased student enrollment.</i>							
<b>MATHEMATICS</b>							
* A2121A00 13000	SALARY CLASSROOM TEACHERS 7-12	2,119,907	2,169,747	2,152,040	2,449,514	2,449,514	2,323,514
SUB TOTAL SALARY CLASSROOM 7-12		<u>2,119,907</u>	<u>2,169,747</u>	<u>2,152,040</u>	<u>2,449,514</u>	<u>2,449,514</u>	<u>2,323,514</u>
A2121A09 20000	NEW EQUIPMENT-SECONDARY	3,181	16,255	16,243	9,580	4,530	0
SUB TOTAL EQUIPMENT		<u>3,181</u>	<u>16,255</u>	<u>16,243</u>	<u>9,580</u>	<u>4,530</u>	<u>0</u>
A2121A09 40000	CONTRACTUAL SERVICE-SECONDARY	394	550	550	1,212	1,212	1,212
SUB TOTAL CONTRACTUAL SERVICES		<u>394</u>	<u>550</u>	<u>550</u>	<u>1,212</u>	<u>1,212</u>	<u>1,212</u>
A2121A09 51000	TEACHING SUPPLIES-SECONDARY	8,026	10,490	10,490	12,000	12,000	12,000
SUB TOTAL SUPPLIES		<u>8,026</u>	<u>10,490</u>	<u>10,490</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
<b>SUB TOTAL MATHEMATICS</b>		<u><b>2,131,508</b></u>	<u><b>2,197,042</b></u>	<u><b>2,179,323</b></u>	<u><b>2,472,306</b></u>	<u><b>2,467,256</b></u>	<u><b>2,336,726</b></u>

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget	
<b>COMMENTS - A2121</b>									
<b>A2121.A.00.13000</b>									
<i>Four math learning specialists to provide AIS services at elementary and secondary levels have been eliminated upon the adoption of the contingency budget. Additional after-school positions have been increased to provide mandated AIS services.</i>									
<b>MUSIC</b>									
	A2122A00	12000	SALARY CLASSROOM TEACHERS 1-6	658,748	688,592	790,747	823,740	823,740	823,740
*	A2122A94	12200	SALARY TRAVELING TEACHERS	414,350	417,397	294,060	304,091	301,151	301,151
SUB TOTAL SALARY CLASSROOM 1-6				1,073,098	1,105,989	1,084,807	1,127,831	1,124,891	1,124,891
	A2122A00	13000	SALARY CLASSROOM TEACHERS 7-12	451,317	537,157	591,190	578,742	578,742	578,742
SUB TOTAL SALARY CLASSROOM 7-12				451,317	537,157	591,190	578,742	578,742	578,742
	A2122Z00	20000	NEW EQUIPMENT	4,695	22,613	22,628	29,345	29,345	0
	A2122A08	20000	NEW EQUIPMENT	0	0	0	139	139	0
	A2122A09	20000	NEW EQUIPMENT	0	0	0	650	650	0
SUB TOTAL EQUIPMENT				4,695	22,613	22,628	30,134	30,134	0
*	A2122Z00	40000	CONTRACTUAL SERVICE	15,277	14,863	15,452	15,235	15,235	15,235
	A2122A83	40000	CONTRACTUAL SERVICES	0	720	680	720	720	720

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
A2122Z00	41900	AWARDS	642	836	836	856	856	856
SUB TOTAL CONTRACTUAL SERVICES			15,919	16,419	16,968	16,811	16,811	16,811
A2122Z00	50500	AUDIO VISUAL SUPPLIES	1,450	2,240	2,240	2,296	2,296	2,296
A2122Z00	51000	TEACHING SUPPLIES	16,099	15,460	15,460	15,847	15,847	15,847
A2122Z00	57000	SPARE PARTS	643	1,620	1,620	1,661	1,661	1,661
A2122Z00	59600	REFERENCE BOOKS	1,455	1,800	1,800	1,845	1,845	1,845
SUB TOTAL SUPPLIES			19,647	21,120	21,120	21,649	21,649	21,649
<b>SUB TOTAL MUSIC</b>			<b>1,564,676</b>	<b>1,703,298</b>	<b>1,736,713</b>	<b>1,775,167</b>	<b>1,772,227</b>	<b>1,742,093</b>

**COMMENTS - A2122**

**A2122.A.94.12200 - Salary Traveling Teachers**  
*Budgeted here is an additional .57 music teacher based on increased enrollment.*

**A2122.Z.00.40000 - Contractual Services**  
*Budgeted here are the costs for the repair of musical instruments.*

**SCIENCE**

*	A2123A00	13000	SALARY CLASSROOM TEACHERS 7-12	3,005,875	3,208,144	3,227,188	3,281,033	3,297,833	3,297,833
SUB TOTAL SALARY CLASSROM 7-12				3,005,875	3,208,144	3,227,188	3,281,033	3,297,833	3,297,833

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
A2123A08	20000	NEW EQUIPMENT-ELEMENTARY	26,892	0	0	0	0	0
A2123A09	20000	NEW EQUIPMENT-SECONDARY	1,513	18,530	18,530	0	0	0
SUB TOTAL EQUIPMENT			28,405	18,530	18,530	0	0	0
A2123Z00	40000	CONTRACTUAL SERVICE	14,233	14,000	14,000	28,000	28,000	28,000
SUB TOTAL CONTRACTUAL SERVICES			14,233	14,000	14,000	28,000	28,000	28,000
A2123A08	51000	TEACHING SUPPLIES-ELEMENTARY	14,828	17,000	12,000	12,000	12,000	12,000
A2123A09	51000	TEACHING SUPPLIES-SECONDARY	21,866	25,000	33,000	33,000	33,000	33,000
SUB TOTAL SUPPLIES			36,694	42,000	45,000	45,000	45,000	45,000
<b>SUB TOTAL SCIENCE</b>			<b>3,085,207</b>	<b>3,282,674</b>	<b>3,304,718</b>	<b>3,354,033</b>	<b>3,370,833</b>	<b>3,370,833</b>

**COMMENTS - A2123**

**A2123.A.00.13000 - Salary Classroom Teachers 7-12**

**Budgeted here is an additional .7 teacher based on increased enrollment for Health Education. Also budgeted here are additional 1.6 Science teachers based on increased enrollment.**

**SOCIAL STUDIES**

* A2125A00	13000	SALARY CLASSROOM TEACHERS 7-12	2,256,109	2,330,520	2,282,100	2,576,592	2,568,192	2,568,192
SUB TOTAL SALARY CLASSROM 7-12			2,256,109	2,330,520	2,282,100	2,576,592	2,568,192	2,568,192

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
A2125Z00	40000	CONTRACTUAL SERVICE	0	400	400	400	400	400
SUB TOTAL CONTRACTUAL SERVICES			0	400	400	400	400	400
A2125Z00	50000	SUPPLIES	383	900	900	900	900	900
A2125Z00	50500	AUDIO VISUAL SUPPLIES	76	200	200	200	200	200
A2125Z00	50700	MAPS & GLOBES	9,163	10,000	10,000	200	200	200
A2125A09	51000	TEACHING SUPPLIES-SECONDARY	1,488	4,000	4,000	4,000	4,000	4,000
SUB TOTAL SUPPLIES			11,109	15,100	15,100	5,300	5,300	5,300
<b>SUB TOTAL SOCIAL STUDIES</b>			<b>2,267,218</b>	<b>2,346,020</b>	<b>2,297,600</b>	<b>2,582,292</b>	<b>2,573,892</b>	<b>2,573,892</b>

**COMMENTS - A2125**

**A2125.A.00.13000 - Salary Classroom Teachers 7-12**

*Budgeted here are two additional teachers to provide AIS services and 2.8 teachers to meet increased student enrollment.*

**READING**

*	A2132A00	12200	SALARY TEACHING	821,027	797,262	827,961	984,351	984,351	900,351
SUB TOTAL SALARY CLASSROOM 1-6				821,027	797,262	827,961	984,351	984,351	900,351
A2132Z00	40000	CONTRACTUAL SERVICE	85	190	105	105	105	105	
A2132A83	40000	CONTRACTUAL SERVICES	0	0	90	90	90	90	

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
SUB TOTAL CONTRACTUAL SERVICES			85	190	195	195	195	195
<b>READING</b>								
A2132Z00	50000	SUPPLIES	2,246	2,500	2,563	2,563	2,563	2,563
A2132Z00	50500	AUDIO VISUAL SUPPLIES	0	150	154	154	154	154
A2132Z00	59600	REFERENCE BOOKS	238	400	410	410	410	410
SUB TOTAL SUPPLIES			2,410	3,050	3,127	3,127	3,127	3,127
<b>SUB TOTAL READING</b>			<b>823,523</b>	<b>800,502</b>	<b>831,283</b>	<b>987,673</b>	<b>987,673</b>	<b>903,673</b>

**COMMENTS - A2132**

**A2132.A.00.12200 - Salary Teaching**

*Budgeted here are two additional reading teachers to provide AIS services. Two study skills teachers for the 6th grade centers have been eliminated from the contingency budget.*

**TEXTBOOKS**

A2194B00	48000	TEXTBOOKS K-6 EVANS	0	844	844	844	844	844
A2194C00	48000	TEXTBOOKS K-6 FISHKILL	5,219	5,845	5,845	7,223	7,223	7,223
A2194D00	48000	TEXTBOOKS K-6 FISHKILL PLAINS	3,573	3,921	3,868	2,828	2,828	2,828
A2194G00	48000	TEXTBOOKS K-6 BRINCKERHOFF	1,235	1,449	1,235	1,990	1,990	1,990
A2194H00	48000	TEXTBOOKS K-6 OAK GROVE	2,572	4,399	9,459	5,060	5,060	5,060
A2194I00	48000	TEXTBOOKS K-6 SHEAFE ROAD	4,946	5,348	5,348	5,055	5,055	5,055
A2194K00	48000	TEXTBOOKS K-6 GAYHEAD	0	1,675	1,675	1,580	1,580	1,580
A2194N00	48000	TEXTBOOKS K-6 MYERS CORNERS	5,040	2,300	1,000	1,000	1,000	1,000
A2194O00	48000	TEXTBOOKS K-6 KINRY ROAD	2,001	3,057	3,280	3,720	3,720	3,720

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
	A2194A01 48000	TEXTBOOKS K-6 ART	0	2,500	2,376	0	0	0
	A2194A03 48000	TEXTBOOKS K-6 MUSIC	1,881	4,600	4,545	3,019	3,019	3,019
	A2194A04 48000	TEXTBOOKS K-6 SPECIAL EDUC	547	734	734	752	752	752
*	A2194A75 48000	TEXTBOOKS K-6 OFF OF INSTRUCT	53,954	150,000	150,000	182,992	182,992	182,992
	A2194J00 48100	TEXTBOOKS 7-12 VAN WYCK	475	4,440	4,440	5,633	5,633	5,633
	A2194L00 48100	TEXTBOOKS 7-12 WJHS	439	618	618	634	634	634
	A2194A01 48100	TEXTBOOKS 7-12 ART	608	2,300	2,295	10,032	10,032	10,032
	A2194A02 48100	TEXTBOOKS 7-12 PHYSICAL EDUC	1,217	1,500	1,500	1,500	1,500	1,500
	A2194A03 48100	TEXTBOOKS 7-12 MUSIC	4,387	11,300	11,296	12,773	12,773	12,773
	A2194A04 48100	TEXTBOOKS 7-12 SPECIAL EDUC	214	587	587	645	645	645
	A2194A60 48100	TEXTBOOKS 7-12 HOME & CAREERS	4,438	4,800	4,800	4,900	4,900	4,900
	A2194A61 48100	TEXTBOOKS 7-12 TECHNOLOGY	15,732	7,988	6,000	0	0	0
	A2194A62 48100	TEXTBOOKS 7-12 BUSINESS EDUC	2,222	3,740	3,300	10,368	7,189	7,189
*	A2194A64 48100	TEXTBOOKS 7-12 SOCIAL STUDIES	56,033	64,500	64,500	55,000	55,000	55,000
	A2194A65 48100	TEXTBOOKS 7-12 SCIENCE	40,449	92,331	65,000	65,000	65,000	65,000
*	A2194A66 48100	TEXTBOOKS 7-12 MATHEMATICS	35,367	21,700	21,700	23,430	23,430	23,430
	A2194A67 48100	TEXTBOOKS 7-12 LANGUAGES	17,924	12,000	12,000	50,000	50,000	50,000
	A2194A68 48100	TEXTBOOKS 7-12 ENGLISH	22,722	22,800	23,370	23,370	23,370	23,370
*	A2194A72 48100	TEXTBOOKS 7-12 ESL	978	1,000	1,000	14,500	14,500	14,500
	A2194A75 48100	TEXTBOOKS 7-12 OFF OF INSTRUCT	57,183	20,000	20,000	20,000	20,000	20,000
	A2194A76 48100	TEXTBOOKS 7-12 EMPLOYMENT PREP	1,413	2,000	2,000	2,000	2,000	2,000
	A2194A82 48100	TEXTBOOKS 7-12 HEALTH EDUC	1,487	2,600	3,191	2,600	2,600	2,600
	A2194J00 48200	TEXTBOOKS SOFTCOVER VAN WYCK	2,072	1,515	1,515	2,121	2,121	2,121
	A2194A01 48200	TEXTBOOKS SOFTCOVER ART	2,455	0	0	2,033	2,033	2,033
	A2194A03 48200	TEXTBOOKS SOFTCOVER MUSIC	3,971	0	0	0	0	0

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
A2194A04	48200	TEXTBOOKS SOFTCOVER SPECIAL ED	131	0	0	0	0	0
A2194A59	48200	TEXTBOOKS SOFTCOVER READING	12,099	10,000	10,250	10,250	10,250	10,250
A2194A75	48200	TEXTBOOKS SFTCOVER OFF INSTRCT	4,298	10,000	10,000	10,000	10,000	10,000
A2194A04	48201	TEXTBOOKS SOFTCOVER K-6	0	728	828	848	848	848
A2194A04	48202	TEXTBOOK SOFTCOVER 7-12	0	669	1,019	1,044	1,044	1,044
A2194A71	48700	TEXTBOOKS NON-PUB OFF INSTRUCT	60,676	75,520	76,766	106,716	106,716	106,716
SUB TOTAL CONTRACTUAL SERVICES			429,959	561,307	538,185	651,460	648,281	648,281
A2194A04	52000	WORKBOOKS SPECIAL EDUC	0	100	100	103	103	103
A2194A62	52000	WORKBOOKS BUSINESS EDUC	0	400	0	400	400	400
A2194A66	52000	WORKBOOKS MATHEMATICS	74	250	250	300	300	300
A2194A69	52000	WORKBOOKS CONTINUING EDUC	1,888	2,500	2,500	2,500	2,500	2,500
A2194A72	52000	WORKBOOKS ESL	2,365	2,000	2,000	2,000	2,000	2,000
A2194A76	52000	WORKBOOKS EMPLOYMENT PREP	2,032	2,000	2,000	2,000	2,000	2,000
A2194A82	52000	WORKBOOKS HEALTH EDUC	11,063	11,800	13,100	12,900	12,900	12,900
A2194B00	52100	WORKBOOKS K-6 EVANS	13,575	12,071	12,071	12,497	12,497	12,497
A2194C00	52100	WORKBOOKS K-6 FISHKILL	8,962	13,656	13,656	12,022	12,022	12,022
A2194D00	52100	WORKBOOKS K-6 FISHKILL PLAINS	25,861	27,024	27,000	27,118	27,118	27,118
A2194E00	52100	WORKBOOKS K-6 VASSAR ROAD	24,548	24,540	24,540	25,277	25,277	25,277
A2194G00	52100	WORKBOOKS K-6 BRINCKERHOFF	17,995	21,500	21,700	22,383	22,383	22,383
A2194H00	52100	WORKBOOKS K-6 OAK GROVE	10,121	11,320	22,664	11,344	11,344	11,344
A2194I00	52100	WORKBOOKS K-6 SHEAFE ROAD	18,357	20,650	21,550	22,109	22,109	22,109
A2194K00	52100	WORKBOOKS K-6 GAYHEAD	31,920	35,341	35,341	34,460	34,460	34,460
A2194N00	52100	WORKBOOKS K-6 MYERS CORNERS	23,548	31,654	33,365	33,290	33,290	33,290

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
A2194O00	52100	WORKBOOKS K-6 KINRY ROAD	8,475	6,393	8,652	4,348	4,348	4,348
A2194A04	52100	WORKBOOKS K-6 SPECIAL EDUC	2,711	1,682	1,682	1,724	1,724	1,724
A2194J00	52200	WORKBOOKS 7-12 VAN WYCK	6,384	4,034	4,034	5,009	5,009	5,009
A2194A04	52200	WORKBOOKS 7-12 SPECIAL EDUC	1,286	1,737	1,737	1,911	1,911	1,911
A2194A60	52200	WORKBOOKS 7-12 HOME & CAREERS	470	725	725	725	725	725
A2194A62	52200	WORKBOOKS 7-12 BUSINESS EDUC	7,649	7,175	7,145	8,134	6,916	6,916
A2194A66	52200	WORKBOOKS 7-12 MATHEMATICS	1,003	1,460	1,460	4,752	4,752	4,752
A2194A67	52200	WORKBOOKS 7-12 LANGUAGES	9,065	15,000	15,000	15,000	15,000	15,000
SUB TOTAL SUPPLIES			229,349	255,011	272,272	262,306	261,088	261,088
<b>SUB TOTAL TEXTBOOKS</b>			<b>659,309</b>	<b>816,318</b>	<b>810,457</b>	<b>913,766</b>	<b>909,369</b>	<b>909,369</b>

**COMMENTS - A2194**

**TEXTBOOKS / WORKBOOKS**

*Budgeted here are major system-wide text purchases as well as replacement texts for each individual school.*

*Schools have budgeted the funds needed to acquire the workbooks that correspond to the new reading series.*

*The district is reimbursed in the following year for expenditures made from this program code up to a maximum entitlement as calculated by multiplying a student allowance by the number of eligible students. For the 2000-2001 school year, it is currently estimated that the district's maximum aidable expenditure will be \$ 913,766 for all students.*

**A2194.A.75.48000 - Textbooks K-6 Office of Instruction**

*Budgeted here is the second third of the cost to implement the new reading series in all elementary schools. The textbook vendor, Harcourt, allowed WCSD to spread the payments for the texts over a three year period with no interest charge. It provided delivery for all grade levels in*

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<b>Org Code</b>	<b>Object Description</b>	<b>1998-1999 Actuals</b>	<b>1999-2000 Budget</b>	<b>1999-2000 Projections</b>	<b>2000-2001 Superintendent's Budget</b>	<b>2000-2001 Board Adopted Budget</b>	<b>2000-2001 Contingency Budget</b>
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*1999-2000.*

*A2194.A.64.48100 - Textbooks 7-12 Social Studies*

*Replacement texts for junior high schools, and new global history texts account for a large increase in this line.*

*A2194.A.66.48100 - Textbooks 7-12 Mathematics*

*A new series for the U.S. History and Government course will be purchased.*

*A2194.A.72.48100 - Textbooks ESL*

*A new series is budgeted in this line.*

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>SPECIAL EDUCATION</b>								
	A2250A96	11000 SALARY KINDERGARTEN TCHR-DLS	82,455	0	0	0	0	0
SUB TOTAL SALARY CLASSRM (K)			82,455	0	0	0	0	0
	A2250A00	12000 SALARY CLASSROOM TEACHERS 1-6	2,816,199	2,957,851	2,908,163	3,032,197	3,032,197	3,032,197
	A2250A07	12200 SALARY HOME TEACHING	175	10,000	5,500	10,250	10,250	10,250
	A2250A93	12200 SALARY TEACHING-SUMMER	26,931	32,600	26,856	32,600	32,600	32,600
	A2250A94	12200 SALARY TRAVELING TEACHERS	233,712	221,272	172,033	400,560	274,560	274,560
*	A2250A98	12200 SALARY CSE/CPSE CHAIRPERSON	74,424	80,819	83,191	0	0	0
SUB TOTAL SALARY CLASSROOM 1-6			3,151,441	3,302,542	3,195,743	3,475,607	3,349,607	3,349,607
	A2250A00	13000 SALARY CLASSROOM TEACHERS 7-12	2,251,732	2,467,251	2,506,887	2,506,310	2,506,310	2,506,310
*	A2250A00	13100 SALARY TEACHING ASSISTANTS	1,295,433	1,375,811	1,373,811	1,695,581	1,640,633	1,640,633
	A2250A06	13100 SALARY TEACHING ASSISTANT SUB	72,036	85,000	91,000	95,000	95,000	95,000
	A2250A93	13100 SALARY TEACHING ASST-SUMMER	1,992	5,100	2,888	5,000	5,000	5,000
SUB TOTAL SALARY CLASSROM 7-12			3,621,193	3,933,162	3,974,586	4,301,891	4,246,943	4,246,943
	A2250A00	15800 SALARY TEACHING OT/PT	430,479	390,000	425,690	462,000	425,000	425,000
	A2250A93	15800 SALARY TEACHING OT/PT SUMMER	8,643	10,000	6,236	9,450	9,450	9,450
SUB TOTAL SALARY PROFESSIONAL			439,122	400,000	431,926	471,450	434,450	434,450

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
A2250A06	16000	SALARY CLASSIFIED SUBSTITUTE	4,987	2,500	2,500	2,500	2,500	2,500
A2250A22	16000	SALARY CLASSIFIED OT	-52	800	800	820	820	820
A2250A23	16000	SALARY TEMPORARY PERSONNEL	923	200	200	205	205	205
A2250A00	16500	SALARY CLERICAL	144,207	150,520	151,112	161,392	161,392	161,392
SUB TOTAL SALARY CLASSIFIED			150,065	154,020	154,612	164,917	164,917	164,917
A2250A00	20000	NEW EQUIPMENT	1,698	8,107	8,107	0	0	0
SUB TOTAL EQUIPMENT			1,698	8,107	8,107	0	0	0
*	A2250A93	40000 CONTRACTUAL SERVICE-SUMMER	4,368	4,900	5,697	5,839	5,839	5,839
*	A2250Z00	41600 DIRECT STUDENT SERVICES	52,983	112,360	112,360	115,169	115,169	115,169
	A2250Z00	44500 NON-DIRECT STUDENT SERVICES	20,168	10,000	10,000	10,250	10,250	10,250
	A2250Z00	46000 SOFTWARE	523	200	200	205	205	205
*	A2250A32	47000 TUITION NON-PUBLIC	1,502,771	1,585,000	1,600,000	1,665,000	1,665,000	1,665,000
*	A2250A33	47000 TUITION-PUBLIC	9,415	30,000	4,150	30,750	30,750	30,750
*	A2250Z00	47800 EVALUATIONS	66,207	150,000	150,000	153,750	153,750	153,750
	A2250Z93	48500 MILEAGE REIMBURSEMENT-SUMMER	3	60	112	125	125	125
*	A2250A00	49000 BOCES SERVICES	3,463,483	3,878,176	4,112,208	4,043,251	4,043,251	4,043,251
SUB TOTAL CONTRACTUAL SERVICES			5,119,920	5,770,696	5,994,727	6,024,339	6,024,339	6,024,339

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
A2250Z00	50000	SUPPLIES	388	200	200	205	205	205
A2250A08	50000	SUPPLIES-ELEMENTARY	1,721	2,872	2,872	2,944	2,944	2,944
A2250A09	50000	SUPPLIES-SECONDARY	972	1,201	1,201	1,321	1,321	1,321
A2250Z00	50100	LEARNING MATERIALS	124	200	200	205	205	205
A2250A08	50100	LEARNING MATERIALS-ELEMENTARY	3,191	6,516	6,516	6,000	6,000	6,000
A2250A09	50100	LEARNING MATERIALS-SECONDARY	2,997	4,536	4,536	4,649	4,649	4,649
A2250Z00	51000	TEACHING SUPPLIES	1,528	1,000	1,000	500	500	500
A2250A08	51000	TEACHING SUPPLIES-ELEMENTARY	0	0	0	2,943	2,943	2,943
A2250A09	51000	TEACHING SUPPLIES-SECONDARY	-120	0	0	1,321	1,321	1,321
A2250Z00	59400	OTHER PRINT MATERIAL	0	100	100	102	102	102
A2250A08	59400	OTHER PRINT MATERIAL-ELEMENTRY	73	100	100	102	102	102
A2250A09	59400	OTHER PRINT MATERIAL-SECONDARY	235	545	545	600	600	600
A2250Z00	59600	REFERENCE BOOKS	0	100	100	103	103	103
A2250A08	59600	REFERENCE BOOKS-ELEMENTARY	281	626	626	642	642	642
A2250A09	59600	REFERENCE BOOKS-SECONDARY	320	742	742	796	796	796
SUB TOTAL SUPPLIES			11,710	18,738	18,738	22,433	22,433	22,433
<b>SUB TOTAL SPECIAL EDUCATION</b>			<b>12,577,604</b>	<b>13,587,265</b>	<b>13,778,439</b>	<b>14,460,637</b>	<b>14,242,689</b>	<b>14,242,689</b>

**COMMENTS - A2250**

**A2250.A.98.12200 - Salary CSE/CPSE Chairperson**

*The CSE/CPSE salaries are transferred to the Administration component to reflect the special education administrative reorganization.*

**A2250.A.00.13100 - Salary Teaching Assistants**

*An additional 6.0 teaching assistants have been budgeted to meet mandated special education services and increasing numbers of inclusion*

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
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*classes.*

***A2250.A.93.40000 - Contractual Services Summer***

*Budgeted here are costs associated with the operation of the District's 12 month extended year summer program, some of which are outsourced.*

***A2250.Z.00.41600 - Direct Student Services***

*Budgeted here is the cost of services contracted with outside professionals to assist in maximizing a student's educational program per his/her IEP (e.g. therapy, behavioral management, training in the use of specialized equipment, etc.).*

***A2250.A.00.49000 - BOCES Services***

*Budgeted here is the cost to place students in BOCES programs that are available to WCSD students whose needs cannot be met in our district. The increase in this line is the result of an increase in the number of placements and an increase in the BOCES tuition for 2000-2001. Note that in some cases space constraints limit WCSD's ability to offer in-district programs comparable to those offered in BOCES.*

***A2250.A.32.47000 and A2250.A.33.47000 Tuitions***

*Budgeted here are the tuition costs charged to the district for the pre-approved placements of students in other public and private school programs not available within the district.*

***A2250.Z.00.47800 - Evaluations***

*Budgeted here is the cost for evaluative services used to assist in the development and revision of a student's individualized educational program (IEP).*

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>OCCUPATIONAL EDUCATION</b>							
A2280A00	49000 BOCES SERVICES	878,962	813,053	814,067	800,400	800,400	800,400
SUB TOTAL CONTRACTUAL SERVICES		<u>878,962</u>	<u>813,053</u>	<u>814,067</u>	<u>800,400</u>	<u>800,400</u>	<u>800,400</u>
<b>SUB TOTAL OCCUPATIONAL EDUCATION</b>		<b><u>878,962</u></b>	<b><u>813,053</u></b>	<b><u>814,067</u></b>	<b><u>800,400</u></b>	<b><u>800,400</u></b>	<b><u>800,400</u></b>
<b>EMPLOYMENT PREPARATION</b>							
A2331A00	12200 SALARY TEACHING	0	32,000	32,000	33,313	33,313	33,313
SUB TOTAL SALARY CLASSROOM 1-6		<u>0</u>	<u>32,000</u>	<u>32,000</u>	<u>33,313</u>	<u>33,313</u>	<u>33,313</u>
A2331A00	16100 SALARY TEACHING-ADULT EDUC	0	7,500	7,500	7,688	7,688	7,688
SUB TOTAL SALARY CLASSIFIED		<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>7,688</u>	<u>7,688</u>	<u>7,688</u>
A2331A00	40000 CONTRACTUAL SERVICE	0	1,050	1,050	1,050	1,050	1,050
SUB TOTAL CONTRACTUAL SERVICES		<u>0</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
A2331A00	50000 SUPPLIES	0	456	456	456	456	456
SUB TOTAL SUPPLIES		<u>0</u>	<u>456</u>	<u>456</u>	<u>456</u>	<u>456</u>	<u>456</u>
<b>SUB TOTAL EMPLOYMENT PREPARATION</b>		<b><u>0</u></b>	<b><u>41,006</u></b>	<b><u>41,006</u></b>	<b><u>42,507</u></b>	<b><u>42,507</u></b>	<b><u>42,507</u></b>

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>CONTINUING EDUCATION</b>							
A2332A00 12200	SALARY TEACHING	53,905	48,350	48,350	49,559	49,559	49,559
A2332A07 12200	SALARY HOME TEACHERS	1,641	1,200	1,200	1,200	1,200	1,200
SUB TOTAL SALARY CLASSROOM 1-6		55,547	49,550	49,550	50,759	50,759	50,759
A2332A21 16000	SALARY CLASSIFIED PT	7,404	7,462	7,462	8,431	8,431	8,431
SUB TOTAL SALARY CLASSIFIED		7,404	7,462	7,462	8,431	8,431	8,431
A2332A00 40000	CONTRACTUAL SERVICE	12,918	15,000	18,000	18,000	18,000	18,000
A2332A00 41900	AWARDS	744	1,200	1,200	1,200	1,200	1,200
A2332A00 48500	MILEAGE REIMBURSEMENT	242	250	250	250	250	250
SUB TOTAL CONTRACTUAL SERVICES		13,904	16,450	19,450	19,450	19,450	19,450
A2332A00 50000	SUPPLIES	623	2,000	2,000	1,000	1,000	1,000
A2332A00 50500	AUDIO VISUAL SUPPLIES	0	325	325	100	100	100
A2332A00 50600	UNIFORMS	2,018	2,000	2,500	2,500	2,500	2,500
SUB TOTAL SUPPLIES		2,641	4,325	4,825	3,600	3,600	3,600
<b>SUB TOTAL CONTINUING EDUCATION</b>		<b>79,495</b>	<b>77,787</b>	<b>81,287</b>	<b>82,240</b>	<b>82,240</b>	<b>82,240</b>

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>SUMMER SCHOOL</b>							
A2333A00	49000 BOCES SERVICES	22,810	25,564	25,564	25,564	25,564	25,564
SUB TOTAL CONTRACTUAL SERVICES		22,810	25,564	25,564	25,564	25,564	25,564
<b>SUB TOTAL SUMMER SCHOOL</b>		<b>22,810</b>	<b>25,564</b>	<b>25,564</b>	<b>25,564</b>	<b>25,564</b>	<b>25,564</b>
<b>ALTERNATE EDUCATION</b>							
A2335A00	12200 SALARY TEACHING	22,325	26,393	26,350	27,010	27,010	27,010
SUB TOTAL SALARY CLASSROOM 1-6		22,325	26,393	26,350	27,010	27,010	27,010
A2335A00	50000 SUPPLIES	106	300	289	309	309	309
SUB TOTAL SUPPLIES		106	300	289	309	309	309
<b>SUB TOTAL ALTERNATE EDUCATION</b>		<b>22,430</b>	<b>26,693</b>	<b>26,639</b>	<b>27,319</b>	<b>27,319</b>	<b>27,319</b>
<b>LIBRARY &amp; AV</b>							
A2610A00	12200 SALARY TEACHING	68,786	70,236	70,236	42,000	42,000	42,000
A2610A94	12200 SALARY TRAVELING TEACHERS	60,739	76,838	75,850	77,525	77,525	77,525
SUB TOTAL SALARY CLASSROOM 1-6		129,525	147,074	146,086	119,525	119,525	119,525

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
A2610A08	15100	SALARY LIBRARIAN-ELEMENTARY	475,359	507,548	498,484	528,694	528,694	528,694
A2610A09	15100	SALARY LIBRARIAN-SECONDARY	223,775	211,043	219,802	219,376	219,376	219,376
SUB TOTAL SALARY PROFESSIONAL			699,135	718,591	718,286	748,070	748,070	748,070
A2610A80	16000	SALARY AV TECHNICIAN	73,184	75,148	76,074	78,184	78,184	78,184
A2610A00	16400	SALARY CLASSIFIED OT	1,260	2,500	2,200	2,500	2,500	2,500
A2610Z00	16500	SALARY CLERICAL	60,473	66,984	37,988	37,621	37,621	37,621
A2610A08	16500	SALARY CLERICAL-ELEMENTARY	99,626	110,032	97,057	102,100	102,100	102,100
A2610A09	16500	SALARY CLERICAL-SECONDARY	137,943	215,617	179,299	189,359	189,359	189,359
A2610A00	16600	SALARY CLASSIFIED PT	47,999	37,506	37,506	41,140	41,140	41,140
SUB TOTAL SALARY CLASSIFIED			420,486	507,787	430,124	450,904	450,904	450,904
A2610Z00	20000	NEW EQUIPMENT	29,327	33,642	33,505	34,456	34,456	0
SUB TOTAL EQUIPMENT			29,327	33,642	33,505	34,456	34,456	0
A2610Z00	40000	CONTRACTUAL SERVICE	4,897	10,000	10,000	10,000	10,000	10,000
A2610A00	46100	LIBRARY MATERIALS	2,411	0	0	0	0	0
*	A2610A36	46100 LIBRARY MATL-STATE AID PUBLIC	65,449	67,710	67,372	70,680	70,680	70,680
*	A2610A37	46100 LIBRARY MATL-STATE AID N PUB	6,524	6,600	6,600	7,518	7,518	7,518
A2610Z00	47700	BOOKBINDING	1,163	1,450	1,450	450	450	450

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget	
SUB TOTAL CONTRACTUAL SERVICES			80,444	85,760	85,422	88,648	88,648	88,648	
*	A2610Z00	50000	SUPPLIES	14,121	21,900	21,900	20,000	20,000	20,000
	A2610Z00	50500	AUDIO VISUAL SUPPLIES	28,669	14,000	14,000	16,036	16,036	16,036
	A2610Z00	50600	UNIFORMS	0	800	800	800	800	800
	A2610Z00	55200	MAGAZINE SUBSCRIPTIONS	18,862	19,000	19,000	18,000	18,000	18,000
	A2610Z00	57000	SPARE PARTS	10,007	10,600	10,600	11,000	11,000	11,000
	A2610Z00	59400	OTHER PRINT MATERIAL	2,061	2,100	2,100	2,000	2,000	2,000
	A2610Z00	59500	LOST LIBRARY BOOKS	13,096	11,564	11,564	11,664	11,664	11,664
	A2610Z00	59600	REFERENCE BOOKS	1,217	1,650	1,650	1,500	1,500	1,500
	A2610A08	59600	REFERENCE BOOKS-ELEMENTARY	14,786	13,093	13,093	13,793	13,793	13,793
	A2610A09	59600	REFERENCE BOOKS-SECONDARY	11,927	12,772	12,772	11,454	11,454	11,454
	A2610Z00	59700	LIBRARY BOOKS	25,122	27,068	27,068	27,000	27,000	27,000
SUB TOTAL SUPPLIES			139,867	134,547	134,547	133,247	133,247	133,247	
<b>SUB TOTAL LIBRARY &amp; AV</b>			<b>1,498,784</b>	<b>1,627,401</b>	<b>1,547,970</b>	<b>1,574,850</b>	<b>1,574,850</b>	<b>1,540,394</b>	

**COMMENTS - A2610**

***A2610.A.36.46100 and A2610.A.37.46100 - Library Materials-State Aided***

***The funding for this code is a non-contingent cost eliminated from the Board Adopted Budget.***

***A2610.Z.00.50000 - Supplies***

***This budget line combines a series of accounts that were formerly assigned to each school. Included in this account are cataloguing materials, consumable AV supplies, and other materials needed to operate a library/media center.***

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>COMPUTER ASST. INSTRUCTION</b>							
* A2630A00	12700 COMPUTER RESOURCE TEACHERS	0	82,000	111,147	198,056	198,056	114,056
SUB TOTAL SALARIES		0	82,000	111,147	198,056	198,056	114,056
A2630A06	13100 SALARY TEACHING ASSISTANT SUB	189	1,000	200	500	500	500
A2630A08	13100 SALARY TEACHING ASST-ELEM	174,695	209,782	188,543	201,191	201,191	201,191
A2630A09	13100 SALARY TEACHING ASST-SECONDARY	60,020	64,102	58,005	63,189	63,189	63,189
SUB TOTAL SALARY CLASSROM 7-12		234,904	274,884	246,748	264,880	264,880	264,880
* A2630A36	20300 COMPUTER EQUIP-ST AID PUBLIC	61,257	95,576	95,576	164,213	164,213	0
A2630A61	20300 COMPUTER EQUIPMENT-TECHNOLOGY	50,519	0	0	0	0	0
SUB TOTAL EQUIPMENT		111,776	95,576	95,576	164,213	164,213	0
* A2630A36	46000 SOFTWARE-STATE AID PUBLIC	66,723	168,904	168,904	281,542	281,542	281,542
* A2630A37	46000 SOFTWARE-STATE AID N PUBLIC	8,808	16,623	16,623	29,947	29,947	29,947
* A2630A00	49000 BOCES SERVICES	153,367	146,210	123,533	117,072	117,072	117,072
SUB TOTAL CONTRACTUAL SERVICES		228,898	331,737	309,060	428,561	428,561	428,561
A2630A00	50000 SUPPLIES	0	11,867	11,000	11,867	11,867	11,867

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
	SUB TOTAL SUPPLIES	0	11,867	11,000	11,867	11,867	11,867
	SUB TOTAL COMPUTER ASST. INSTRUCTION	575,578	796,064	773,531	1,067,577	1,067,577	819,364

**COMMENTS - A2630**

**A2630.A.00.12700 - Computer Resource Teachers**

*Non-contingent costs for two additional technology curriculum specialists to provide teachers with instructional support and training in the use of technology have been reduced from the Boards Adopted Budget.*

**A2630.A.36.20300 - Computer Equipment - State Aided**

*The funding for this code is a non-contingent cost eliminated from the Board Adopted Budget.*

**A2630.A.36.46000 and A2630.A.37.46000 - Software-State Aided**

*The district is reimbursed for expenditures made from these accounts as calculated by multiplying an allowance of \$23.90. by the number of eligible students. The amounts budgeted in these two accounts reflect the district's estimated maximum aid entitlement.*

**A2630.A.00.49000 - BOCES Services**

*Budgeted here are the cost of computer services required through BOCES.*

**GUIDANCE**

*	A2810A00 15300	SALARY GUIDANCE COUNSELOR	1,030,414	1,017,621	980,951	1,101,858	1,101,858	1,017,858
	A2810A93 15300	SALARY GUIDANCE COUNSEL-SUMMER	16,915	55,840	49,575	52,500	52,500	52,500
	SUB TOTAL SALARY PROFESSIONAL		1,047,329	1,073,461	1,030,526	1,154,358	1,154,358	1,070,358

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
A2810A00	16400	SALARY CLASSIFIED OT	63	100	100	100	100	100
A2810A00	16500	SALARY CLERICAL	199,901	151,589	176,125	184,656	184,656	184,656
A2810A00	16600	SALARY CLASSIFIED PT	5,545	7,164	7,195	7,794	7,794	7,794
SUB TOTAL SALARY CLASSIFIED			205,510	158,853	183,420	192,550	192,550	192,550
A2810A09	20000	NEW EQUIPMENT	0	0	0	1,612	1,200	0
SUB TOTAL EQUIPMENT			0	0	0	1,612	1,200	0
A2810A09	40000	CONTRACTUAL SERVICE-SECONDARY	0	1,354	1,354	600	600	600
A2810A00	49000	BOCES SERVICES	6,149	6,280	6,210	0	0	0
SUB TOTAL CONTRACTUAL SERVICES			6,149	7,634	7,564	600	600	600
A2810Z00	50000	SUPPLIES	256	315	315	315	315	315
A2810A09	50000	SUPPLIES-SECONDARY	1,984	2,289	2,289	2,289	2,289	2,289
A2810A09	59600	REFERENCE BOOKS-SECONDARY	854	921	921	921	921	921
SUB TOTAL SUPPLIES			3,094	3,525	3,525	3,525	3,525	3,525
<b>SUB TOTAL GUIDANCE</b>			<b>1,262,081</b>	<b>1,243,473</b>	<b>1,225,035</b>	<b>1,352,645</b>	<b>1,352,233</b>	<b>1,267,033</b>

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>COMMENTS - A2810</b>								
<b>A2810.A.00.15300 - Salary Guidance Counselor</b>								
<i>Two additional high school counselors to provide additional assistance to all students originally budgeted in this line item have been eliminated in the contingency budget.</i>								
<b>HEALTH SERVICES</b>								
	A2815A95	15700 SALARY PROF NURSE-NON-PUBLIC	47,607	47,185	49,058	52,834	52,834	52,834
SUB TOTAL SALARY PROFESSIONAL			47,607	47,185	49,058	52,834	52,834	52,834
	A2815A06	16000 SALARY CLASSIFIED SUBSTITUTE	1,475	0	0	0	0	0
	A2815A00	16500 SALARY CLERICAL	36,589	33,082	33,537	38,806	38,806	38,806
	A2815A00	16600 SALARY CLASSIFIED PT	45,100	47,815	42,075	44,453	44,453	44,453
	A2815A06	16900 NURSE	0	0	4,500	4,000	4,000	4,000
	A2815A08	16900 SALARY NURSE-ELEMENTARY	172,042	159,783	156,359	191,106	191,106	191,106
	A2815A09	16900 SALARY NURSE-SECONDARY	117,950	122,133	119,133	117,546	117,546	117,546
	A2815A93	16900 SALARY NURSE-SUMMER	0	4,690	1,800	3,997	3,997	3,997
SUB TOTAL SALARY CLASSIFIED			373,155	367,503	357,404	399,908	399,908	399,908
	A2815A00	20000 NEW EQUIPMENT	0	0	0	2,267	1,325	0
	A2815A00	20100 REPLACEMENT EQUIPMENT	1,140	3,225	3,221	0	0	0

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
SUB TOTAL EQUIPMENT			1,140	3,225	3,221	2,267	1,325	0
A2815A00	40000	CONTRACTUAL SERVICE	2,519	2,404	2,404	2,476	2,476	2,476
A2815A81	40000	CONTRACTUAL SVC-SPEC COUNSEL	42,025	43,496	43,496	44,506	44,506	44,506
A2815A00	40100	HEALTH SERVICES CONTRACTS	129,701	107,100	107,100	110,313	110,313	110,313
A2815A00	41200	LAUNDRY/DRY CLEANING	21	100	100	45	45	45
* A2815A00	44600	PHYSICAN FEES	53,712	59,515	59,515	61,300	61,300	61,300
SUB TOTAL CONTRACTUAL SERVICES			227,978	212,615	212,615	218,640	218,640	218,640
A2815A00	50000	SUPPLIES	13,873	15,832	15,832	15,832	15,832	15,832
A2815A00	50100	LEARNING MATERIALS	1,640	1,705	1,640	1,756	1,756	1,756
A2815A00	59600	REFERENCE BOOKS	122	184	184	190	190	190
SUB TOTAL SUPPLIES			15,635	17,721	17,656	17,778	17,778	17,778
<b>SUB TOTAL HEALTH SERVICES</b>			<b>665,515</b>	<b>648,249</b>	<b>639,954</b>	<b>691,427</b>	<b>690,485</b>	<b>689,160</b>

**COMMENTS - A2815**

***A2815.A.00.44600 - Physician Fees***

***This appropriation reflects the retainer paid to the district's physician who performs a variety of services to include student and employee physicals, student evaluations and attends, as necessary, certain athletic events to provide medical coverage.***

**HEALTH EDUCATION**

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
A2816A00	50000	SUPPLIES	240	250	250	250	250	250
A2816A00	51000	TEACHING SUPPLIES	7,078	8,000	8,000	7,500	7,500	7,500
A2816A00	59600	REFERENCE BOOKS	0	200	100	200	200	200
SUB TOTAL SUPPLIES			7,317	8,450	8,350	7,950	7,950	7,950
<b>SUB TOTAL HEALTH EDUCATION</b>			<b>7,317</b>	<b>8,450</b>	<b>8,350</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>
<b>SPEECH/LANGUAGE</b>								
*	A2817A05	12200 SALARY SPEECH THERAPIST	638,247	710,449	723,133	801,694	801,694	801,694
	A2817A93	12200 SALARY TEACHING SUMMER	0	2,100	2,100	2,100	2,100	2,100
SUB TOTAL SALARY CLASSROOM 1-6			638,247	712,549	725,233	803,794	803,794	803,794
A2817Z00	50000	SUPPLIES	16,664	3,695	3,795	3,888	3,888	3,888
SUB TOTAL SUPPLIES			16,664	3,695	3,795	3,888	3,888	3,888
<b>SUB TOTAL SPEECH/LANGUAGE</b>			<b>654,911</b>	<b>716,244</b>	<b>729,028</b>	<b>807,682</b>	<b>807,682</b>	<b>807,682</b>

**COMMENTS - A2817**

***A2817.A.05.12200 - Salary Speech Therapist***

***Budgeted here is one additional speech teacher to address mandated student services.***

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>PSYCHOLOGICAL SERVICES</b>							
A2820A00	13100 SALARY TEACHING ASSISTANTS	21,202	23,212	27,035	27,862	27,862	27,862
SUB TOTAL SALARY CLASSROOM 7-12		21,202	23,212	27,035	27,862	27,862	27,862
*	A2820A00 15400 SALARY PSYCHOLOGIST	917,348	878,441	857,923	924,091	924,091	924,091
	A2820A93 15400 SALARY PSYCHOLOGIST-SUMMER	14,138	29,428	20,921	27,500	27,500	27,500
SUB TOTAL SALARY PROFESSIONAL		931,486	907,869	878,844	951,591	951,591	951,591
	A2820A00 16500 SALARY CLERICAL	27,557	27,150	28,140	29,188	29,188	29,188
SUB TOTAL SALARY CLASSIFIED		27,557	27,150	28,140	29,188	29,188	29,188
	A2820A00 46000 SOFTWARE	401	600	600	425	425	425
SUB TOTAL CONTRACTUAL SERVICES		401	600	600	425	425	425
	A2820A00 50000 SUPPLIES	8,968	6,102	6,402	6,562	6,562	6,562
	A2820A00 59600 REFERENCE BOOKS	984	125	125	128	128	128
SUB TOTAL SUPPLIES		9,952	6,227	6,527	6,690	6,690	6,690
<b>SUB TOTAL PSYCHOLOGICAL SERVICES</b>		<b>990,597</b>	<b>965,058</b>	<b>941,146</b>	<b>1,015,756</b>	<b>1,015,756</b>	<b>1,015,756</b>

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
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**COMMENTS - A2820**

*A2820.A.00.15400 - Salary Psychologist  
Budgeted here is one additional psychologist to address mandated student services.*

**SOCIAL WORK**

* A2825A00 15600	SALARY SOCIAL WORKER	281,175	334,425	327,975	352,321	352,321	352,321
A2825A93 15600	SAL SOC WORKER-SUMMER	381	1,425	1,224	1,425	1,425	1,425
SUB TOTAL SALARY PROFESSIONAL		281,556	335,850	329,199	353,746	353,746	353,746
A2825A00 50000	SUPPLIES	1,661	1,351	1,351	1,385	1,385	1,385
A2825A00 59600	REFERENCE BOOKS	946	101	101	103	103	103
SUB TOTAL SUPPLIES		2,607	1,453	1,452	1,488	1,488	1,488
<b>SUB TOTAL SOCIAL WORK</b>		<b>284,163</b>	<b>337,303</b>	<b>330,651</b>	<b>355,234</b>	<b>355,234</b>	<b>355,234</b>

**COMMENTS - A2825**

*A2825.A.00.15600 - Salary Social Worker  
Budgeted here is one additional social worker to provide AIS services to students.*

**PUPIL SERVICES**

* A2830A96 11000	SALARY KINDERGARTEN TEACHER	0	71,951	64,104	65,486	65,486	65,486
SUB TOTAL SALARY CLASSRM (K)		0	71,951	64,104	65,486	65,486	65,486

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
A2830A00 40000	CONTRACTUAL SERVICE	2,635	2,708	2,708	2,708	2,708	2,708
SUB TOTAL CONTRACTUAL SERVICES		2,635	2,708	2,708	2,708	2,708	2,708
A2830A00 50000	SUPPLIES	6,298	6,760	6,675	6,929	6,929	6,929
A2830A00 59600	REFERENCE BOOKS	0	210	210	210	210	210
SUB TOTAL SUPPLIES		6,298	6,970	6,885	7,139	7,139	7,139
<b>SUB TOTAL PUPIL SERVICES</b>		<b>8,933</b>	<b>81,629</b>	<b>73,697</b>	<b>75,333</b>	<b>75,333</b>	<b>75,333</b>

**COMMENTS - A2830**

**A2830.A.96.11000 - Salary Kindergarten Teacher**

*Budgeted here is the kindergarten developmental learning specialist formerly included in the Special Education budget.*

**CO-CURRICULAR ACTIVITIES**

* A2850A08 12300	SALARY CO-CURRICULAR-ELEM	72,776	87,866	81,142	121,169	121,169	136,368
* A2850A09 12300	SALARY CO-CURRICULAR-SECONDARY	200,652	207,862	193,496	214,096	214,096	198,131
A2850Z00 12400	SALARY CHAPERONE DISTRICT	61	6,300	5,900	6,500	6,500	6,500
A2850A08 12400	SALARY CHAPERONE-ELEM	8,789	5,500	4,375	5,000	5,000	5,000
A2850A09 12400	SALARY CHAPERONE-SECONDARY	56,023	53,000	56,825	56,000	56,000	56,000

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
A2850Z00	12500	SALARY INTRAMURAL DISTRICT	0	3,200	2,800	3,200	3,200	3,200
A2850A08	12500	SALARY INTRAMURAL-ELEM	16,632	35,875	22,000	32,875	32,875	32,875
A2850A09	12500	SALARY INTRAMURAL-SECONDARY	41,182	42,517	42,517	44,000	44,000	44,000
SUB TOTAL SALARY CLASSROOM 1-6			396,114	442,120	409,055	482,840	482,840	482,074
A2850A00	40000	CONTRACTUAL SERVICE	1,035	0	0	0	0	0
A2850A00	40700	SECURITY	10,010	15,000	13,000	15,000	15,000	15,000
SUB TOTAL CONTRACTUAL SERVICES			11,045	15,000	13,000	15,000	15,000	15,000
<b>SUB TOTAL CO-CURRICULAR ACTIVITIES</b>			<b>407,160</b>	<b>457,120</b>	<b>422,055</b>	<b>497,840</b>	<b>497,840</b>	<b>497,074</b>

**COMMENTS - A2850**

*A2850.A.08.12300 - Salary Co-Curricular Elementary*

*A2850.A.09.12300 - Salary Co-Curricular Secondary*

*Budgeted here is the contractual salary level WCSD has paid based on the typical number of activities available that require the appointment of an advisor. The contingent budget includes additional positions to phase in AIS.*

**INTERSCHOLASTICS**

* A2855A00	12600	SALARY COACHING-DISTRICT	246,116	243,319	245,826	259,391	274,391	259,391
SUB TOTAL SALARY CLASSROOM 1-6			246,116	243,319	245,826	259,391	274,391	259,391

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget	
A2855A00	20000	NEW EQUIPMENT	12,372	5,000	4,800	0	0	0	
A2855A00	20100	REPLACEMENT EQUIPMENT	21,114	8,000	8,200	0	0	0	
SUB TOTAL EQUIPMENT			33,485	13,000	13,000	0	0	0	
*	A2855A00	40000	CONTRACTUAL SERVICE	11,070	7,000	7,000	15,000	15,000	15,000
*	A2855A78	40000	CONTRACTUAL SERVICE-TRAINERS	48,000	48,000	48,000	48,000	48,000	48,000
*	A2855A83	40000	DISTRICT MEMBERSHIPS	0	11,250	11,250	13,000	13,000	13,000
	A2855A00	41700	OFFICIATING FEES	2,854	4,000	4,000	4,000	4,000	4,000
	A2855A00	41800	EQUIPMENT RECONDITIONING	14,838	22,800	20,800	23,000	23,000	23,000
	A2855A00	41900	AWARDS	8,251	9,000	9,000	9,000	9,000	9,000
*	A2855A00	45000	RENTAL SERVICES	13,375	18,000	18,000	22,000	22,000	22,000
	A2855A00	48400	STAFF DEVELOPMENT	909	2,500	2,500	1,300	1,300	1,300
	A2855A00	49000	BOCES SERVICES	87,103	92,000	105,057	105,057	105,057	105,057
*	A2855A00	49200	STUDENT ACCIDENT INSURANCE	0	22,800	18,686	22,800	22,800	22,800
SUB TOTAL CONTRACTUAL SERVICES			186,400	237,350	244,293	263,157	263,157	263,157	
	A2855Z00	50000	SUPPLIES	5,695	7,000	7,000	7,000	7,000	7,000
	A2855A09	50000	SUPPLIES-SECONDARY	28,637	32,000	32,000	32,000	32,000	32,000
	A2855A09	55800	UNIFORMS-SECONDARY	31,178	33,000	33,000	33,000	33,000	33,000
	A2855A97	59600	REFERENCE BOOKS-INTERSCHOLAST	1,211	1,150	907	1,150	1,150	1,150
SUB TOTAL SUPPLIES			66,721	73,150	72,907	73,150	73,150	73,150	
<b>SUB TOTAL INTERSCHOLASTICS</b>			<b>532,722</b>	<b>566,819</b>	<b>576,026</b>	<b>595,698</b>	<b>610,698</b>	<b>595,698</b>	

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
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**COMMENTS - A2855**

**A2855.A.00.12600 - Salary Coaching - District**

*Budgeted here is the salary contractual level WCSD would be required to pay should every interscholastic sport require the maximum number of coaches. Non-contingent costs in the amount of \$15,000 to accommodate cheerleading coaching has been reduced from the Board Adopted Budget.*

**A2855.A.00.40000 - Contractual Services**

*This item of expense represents the cost to have an ambulance on site for certain athletic events and entry fee charges for various athletic events.*

**A2855.A.78.40000 - Contractual Services-Trainers**

*This budget line funds the services of two trainers who are available at each high school.*

**A2855.A.83.40000 - District Memberships**

*Budgeted here are the costs for district memberships in Section I, the league conference and the NYS Public High School Athletic Association which were previously included within the Administrative Component.*

**A2855.A.00.45000 - Rental Services**

*This appropriation represents the fees associated with the use of various local facilities in conjunction with the district's athletic programs (e.g. swimming, golf, tennis, etc.).*

**A2855.A.00.49200 - Student Accident Insurance**

*This account was previously budgeted within the Administrative Component.*

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>TRANSPORTATION</b>								
*	A5510A17 15000	SALARY ASSIST SUPERINTENDENT	0	0	0	20,032	20,032	20,032
	A5510A93 15700	SALARY PROF NURSE-SUMMER	470	1,120	1,250	1,250	1,250	1,250
SUB TOTAL SALARY PROFESSIONAL			470	1,120	1,250	21,282	21,282	21,282
	A5510A00 16000	SALARY CLASSIFIED	161,911	148,015	0	0	0	0
	A5510A06 16000	SALARY CLASSIFIED SUBSTITUTE	3,562	500	0	0	0	0
	A5510A18 16000	SALARY SUPERVISOR	60,537	61,506	63,564	64,708	64,708	64,708
	A5510A19 16000	SALARY ASST SUPERVISOR/FOREMAN	333,308	325,023	333,524	355,207	355,207	355,207
	A5510A21 16000	SALARY CLASSIFIED	49,382	60,000	56,463	79,431	79,431	79,431
	A5510A22 16000	SALARY CLASSIFIED OVERTIME	39,810	30,000	72,292	30,000	30,000	30,000
	A5510A23 16000	SALARY TEMPORARY PERSONNEL	4,602	5,000	6,434	5,800	5,800	5,800
	A5510A27 16000	SALARY MAINTENANCE MECHANIC	729,797	746,446	756,207	781,836	781,836	781,836
	A5510A29 16000	SALARY EDUCATION ASSISTANT	242,537	240,000	270,314	273,888	273,888	273,888
	A5510A31 16000	SALARY MONITOR AID SUBSTITUTE	10,950	10,000	14,357	10,000	10,000	10,000
*	A5510A00 16200	SALARY BUS DRIVER	470,778	441,853	504,833	549,862	549,862	455,862
	A5510A20 16200	SALARY BUS DRIVER-25HR/WEEK	1,777,238	1,881,000	1,911,974	1,938,643	1,938,643	1,938,643
	A5510A22 16200	SALARY BUS DRIVER OVERTIME	455,288	430,000	523,306	425,000	425,000	314,000
*	A5510A00 16300	SALARY BUS DRIVER/CLEANER	1,758,507	1,790,673	1,600,592	1,606,954	1,606,954	1,606,954
	A5510A00 16500	SALARY CLERICAL	65,100	58,059	67,497	62,940	62,940	62,940
	A5510A00 16600	SALARY CLASSIFIED PT	6,204	7,164	7,229	8,020	8,020	8,020
SUB TOTAL SALARY CLASSIFIED			6,169,510	6,235,239	6,188,586	6,192,289	6,192,289	5,987,289

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
*	A5510A00 20000	NEW EQUIPMENT	2,852	15,900	15,900	2,000	2,000	2,000
*	A5510A00 20100	REPLACEMENT EQUIPMENT	0	0	0	19,850	19,850	3,850
SUB TOTAL EQUIPMENT			2,852	15,900	15,900	21,850	21,850	5,850
*	A5510A00 40000	CONTRACTUAL SERVICE	90,578	82,430	85,076	100,250	100,250	100,250
	A5510A83 40000	MEMBERSHIPS	0	100	0	100	100	100
	A5510A00 40800	FACILITIES LEASE	34,800	34,800	34,800	34,800	51,600	51,600
	A5510A00 40900	IN-SERVICE COURSES	1,820	2,000	2,000	2,500	2,500	2,500
	A5510A00 42000	TOOL ALLOWANCE	5,887	8,000	7,625	7,000	7,000	7,000
	A5510A00 46000	SOFTWARE	1,583	0	0	0	0	0
	A5510A00 46800	LAB TESTING	7,701	10,000	10,000	11,500	11,500	11,500
	A5510A00 47100	TOLLS	10,882	10,000	10,000	10,750	10,750	10,750
*	A5510A00 48900	INSURANCE BUS & VEHICLE	97,329	74,731	74,297	75,000	75,000	75,000
*	A5510A00 49000	BOCES SERVICES	2,147	2,100	2,100	2,100	2,100	2,100
*	A5510A00 49500	INSURANCE CATASTROPHIC	37,506	14,472	39,500	39,500	39,500	39,500
SUB TOTAL CONTRACTUAL SERVICES			290,234	238,633	265,398	283,500	300,300	300,300
	A5510A00 50000	SUPPLIES	15,668	19,000	15,554	15,000	15,000	15,000
	A5510A00 50600	UNIFORMS	3,830	6,400	6,400	4,500	4,500	4,500
	A5510A00 55400	XEROGRAPHIC PAPER	0	400	0	400	400	400
	A5510A00 57000	SPARE PARTS	348,333	400,000	400,000	350,000	350,000	350,000

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
A5510A00	57100	GASOLINE	3,327	14,000	14,800	15,000	15,000	15,000
A5510A00	57200	LUBE & OIL	9,289	12,000	12,000	11,500	11,500	11,500
A5510A00	57300	NEW TIRES & TUBES	22,646	50,000	50,000	37,000	37,000	37,000
A5510A00	57400	RECAP TIRES	25,255	22,000	22,000	25,000	25,000	25,000
A5510A00	57500	ANTIFREEZE & CHAINS	0	5,000	5,000	3,000	3,000	3,000
A5510A00	57600	DIESEL FUEL	193,278	225,000	225,000	250,000	250,000	250,000
SUB TOTAL SUPPLIES			621,624	753,800	750,754	711,400	711,400	711,400
<b>SUB TOTAL TRANSPORTATION</b>			<b>7,084,690</b>	<b>7,244,692</b>	<b>7,221,888</b>	<b>7,230,321</b>	<b>7,247,121</b>	<b>7,026,121</b>

**COMMENTS - A5510**

**A5510.A.17.15000 - Salary Assistant Superintendent**

*Twenty (20) percent of the Assistant Superintendent for Business' salary has been transferred to the transportation department from the busines office to more accurately reflect his responsibilities.*

**A5510.A.00.16200 - Salary Bus Driver**

*The contingent budget reflects reductions due to the imposition of distance limits on academic field trips, elimination of the 4:30 bus run and elimination of junior high school participation in high school sports.*

**A5510.A.00.16300 - Salary Bus Driver Overtime**

*The contingent budget reflects reductions due to the imposition of distance limits on academic field trips, elimination of the 4:30 bus run and elimination of junior high school participation in high school sports.*

**A5510.A.00.16300 - Salary Bus Driver/Cleaner**

*The projected budget has been reduced because approximately \$370,000 has been transferred from this budget to the facilities and operations*

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Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
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*area to more accurately reflect the correct division of labor costs.*

***A5510.A.00.20000 - New Equipment***  
*See appendix for detailed list of requests.*

***A5510.A.00.40000 - Contractual Services***  
*See appendix for list of related contractual services.*

***A5510.A.00.48900 - General Liability Insurance - Buses & Vehicles***  
*This appropriation represents the cost to insure the district's bus fleet and other transportation related vehicles. This cost is eligible for transportation aid.*

***A5510.A.00.49500 - Liability/Catastrophic Insurance***  
*Budgeted here is the applicable portion of the district's umbrella insurance premium which is eligible for transportation aid.*

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>GARAGE</b>							
A5530A00	20000 NEW EQUIPMENT	2,283	0	0	0	0	0
SUB TOTAL EQUIPMENT		<u>2,283</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
A5530A00	40000 CONTRACTUAL SERVICES	1,956	0	0	0	0	0
A5530A00	42100 FUEL OIL SERVICE	0	1,500	1,350	3,000	3,000	3,000
A5530A00	42200 NATURAL GAS/HEAT	11,453	20,000	13,175	17,000	17,000	17,000
A5530A00	42500 ELECTRICITY	17,469	15,000	15,902	16,500	16,500	16,500
A5530A00	42700 TELEPHONE SERVICE	0	300	100	200	200	200
A5530A00	46600 TRASH/RECYCLING REMOVAL	2,378	2,500	2,450	2,500	2,500	2,500
A5530A00	48800 FIRE INSURANCE	651	675	1,109	1,200	1,200	1,200
SUB TOTAL CONTRACTUAL SERVICES		<u>33,906</u>	<u>39,975</u>	<u>34,086</u>	<u>40,400</u>	<u>40,400</u>	<u>40,400</u>
<b>SUB TOTAL GARAGE</b>		<b><u>36,189</u></b>	<b><u>39,975</u></b>	<b><u>34,086</u></b>	<b><u>40,400</u></b>	<b><u>40,400</u></b>	<b><u>40,400</u></b>
<b>PUBLIC TRANSPORTATION</b>							
A5550A00	40000 CONTRACTUAL SERVICE	3,843	3,000	3,000	3,000	3,000	3,000

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
	SUB TOTAL CONTRACTUAL SERVICES	3,843	3,000	3,000	3,000	3,000	3,000
	<b>SUB TOTAL PUBLIC TRANSPORTATION</b>	<b>3,843</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>BOCES TRANSPORTATION CONTRACT</b>						
* A5581A00 49000	BOCES SERVICES	223,120	230,000	232,101	198,738	198,738	198,738
	SUB TOTAL CONTRACTUAL SERVICES	223,120	230,000	232,101	198,738	198,738	198,738
	<b>SUB TOTAL BOCES TRANSPORTATION CONTRACT</b>	<b>223,120</b>	<b>230,000</b>	<b>232,101</b>	<b>198,738</b>	<b>198,738</b>	<b>198,738</b>
	<i>COMMENTS - A5581</i>						
	<i>A5581.A.00.49000 - BOCES - Transportation Services</i>						
	<i>This service assists component school districts with their out-of-district and special transportation routes. Cost savings are achieved by competitive bidding and the consolidation of bus runs. Duplicate routes and associated costs are eliminated through cooperation among participating districts.</i>						
	<b>EMPLOYEE'S RETIREMENT</b>						
A9012A85 80300	EMPLOYEE RETIREMENT PROGRAM	15,630	35,609	7,730	32,754	32,754	32,754
	SUB TOTAL EMPLOYEE BENEFITS	15,630	35,609	7,730	32,754	32,754	32,754
	<b>SUB TOTAL EMPLOYEE'S RETIREMENT</b>	<b>15,630</b>	<b>35,609</b>	<b>7,730</b>	<b>32,754</b>	<b>32,754</b>	<b>32,754</b>

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
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**COMMENTS - A9012**

*This item of expense is comprised of two main components both chargeable to the employer: 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 recommended budget amount is the pro-rated share of the total bill that is applicable to this component.*

**TEACHERS RETIREMENT PROGRAM**

A9022A85 80300	TEACHER'S RETIREMENT PROGRAM	619,709	724,681	655,438	673,617	673,617	673,617
SUB TOTAL EMPLOYEE BENEFITS		619,709	724,681	655,438	673,617	673,617	673,617
<b>SUB TOTAL TEACHERS RETIREMENT PROGRAM</b>		<b>619,709</b>	<b>724,681</b>	<b>655,438</b>	<b>673,617</b>	<b>673,617</b>	<b>673,617</b>

**COMMENTS - A9022**

*Budgeted here is the cost of the district's mandated contribution for district employees who are members of the Teachers' Retirement System. Contributions payable by the district in the 2000-2001 school year are based on 1.43% of members' salaries paid during the 1998-99 school year.*

Org Code	Object Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>SOCIAL SECURITY PROGRAM</b>							
A9033A85 80300	SOCIAL SECURITY PROGRAM	4,058,238	4,209,963	4,198,661	4,424,671	4,424,671	4,395,754
SUB TOTAL EMPLOYEE BENEFITS		4,058,238	4,209,963	4,198,661	4,424,671	4,424,671	4,395,754
<b>SUB TOTAL SOCIAL SECURITY PROGRAM</b>		<b>4,058,238</b>	<b>4,209,963</b>	<b>4,198,661</b>	<b>4,424,671</b>	<b>4,424,671</b>	<b>4,395,754</b>

**COMMENTS - A9033**

*Recorded here is the employer's cost for social security and Medicare. Costs associated with non-contingent positions or eliminated positions for the contingency budget are reflected here.*

*Social Security costs for the calendar year 1999 reflect a contribution rate of 6.2% applied against a maximum base earnings amount of \$76,200 per employee. For 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.*

**WORKER'S COMPENSATION PROGRAM**

* A9040A85 80300	WORKER'S COMPENSATION PROGRAM	276,423	306,614	279,261	298,080	298,080	298,080
SUB TOTAL EMPLOYEE BENEFITS		276,423	306,614	279,261	298,080	298,080	298,080
<b>SUB TOTAL WORKER'S COMPENSATION PROGRAM</b>		<b>276,423</b>	<b>306,614</b>	<b>279,261</b>	<b>298,080</b>	<b>298,080</b>	<b>298,080</b>

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
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**COMMENTS - A9040**

**A9040.A.58.80100 Worker's Compensation Program**

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

**UNEMPLOYMENT INS PROGRAM**

A9050A85 80300	UNEMPLOYMENT INSURANCE PROGRAM	0	45,000	25,000	40,000	40,000	40,000
SUB TOTAL EMPLOYEE BENEFITS		0	45,000	25,000	40,000	40,000	40,000
<b>SUB TOTAL UNEMPLOYMENT INS PROGRAM</b>		<b>0</b>	<b>45,000</b>	<b>25,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**SHARED SAVINGS PROGRAM**

* A9060A85 80300	HLTH INS SHARED SAVING PROGRAM	256,687	272,000	259,636	272,000	272,000	272,000
SUB TOTAL EMPLOYEE BENEFITS		256,687	272,000	259,636	272,000	272,000	272,000
<b>SUB TOTAL SHARED SAVINGS PROGRAM</b>		<b>256,687</b>	<b>272,000</b>	<b>259,636</b>	<b>272,000</b>	<b>272,000</b>	<b>272,000</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. In addition, a portion of this cost represents the "grandfathering" of participants in the district's once mandatory insurance buyout program.*

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>HEALTH INSURANCE PROGRAM</b>								
A9061A85	80300	HEALTH INSURANCE PROGRAM	6,419,871	7,414,639	7,276,046	8,255,085	8,255,085	8,166,668
SUB TOTAL EMPLOYEE BENEFITS			6,419,871	7,414,639	7,276,046	8,255,085	8,255,085	8,166,668
<b>SUB TOTAL HEALTH INSURANCE PROGRAM</b>			<b>6,419,871</b>	<b>7,414,639</b>	<b>7,276,046</b>	<b>8,255,085</b>	<b>8,255,085</b>	<b>8,166,668</b>

**COMMENTS - A9061**

**A9061.A.58.80100 Health Insurance**

*An 11.7% increase in health insurance premiums for the district's provider has been included. Benefits associated with positions eliminated with the adoption of the contingency budget are reflected in this line item.*

**UNION WELFARE TRUST PROGRAM**

A9070A85	80300	WELFARE TRUST WCT PROGRAM	479,897	490,100	510,900	534,170	534,170	534,170
A9070A85	80500	WELFARE TRUST CSEA PROGRAM	20,111	22,550	24,725	26,400	26,400	26,400
A9070A85	80600	WELFARE TRUST STEPS PROGRAM	15,000	16,200	16,200	15,600	15,600	15,600
A9070A85	80700	WELFARE TRUST WFW PROGRAM	125,670	131,337	131,400	131,400	131,400	131,400
A9070A85	80900	WLF BENEFIT NON-I ADMN PROGRAM	1,200	1,200	1,200	1,200	1,200	1,200
A9070A85	81500	WELFARE TRUST TCH ASST PROGRAM	8,100	8,840	9,720	10,620	10,620	10,620
SUB TOTAL EMPLOYEE BENEFITS			649,978	670,227	694,145	719,390	719,390	719,390
<b>SUB TOTAL UNION WELFARE TRUST PROGRAM</b>			<b>649,978</b>	<b>670,227</b>	<b>694,145</b>	<b>719,390</b>	<b>719,390</b>	<b>719,390</b>

**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, to their members.*

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>OTHER BENEFITS PROGRAM</b>								
*	A9089A44	80300 RETIRE LONGEVITY WCT PROGRAM	480,000	700,000	524,933	680,000	680,000	680,000
	A9089A47	80300 SHOE ALLOWANCE MONITOR PROGRAM	11,058	13,120	11,999	12,820	12,820	12,820
*	A9089A50	80300 INSTRUCT SICK LV CONV PROGRAM	1,065,435	655,803	655,803	578,542	578,542	578,542
	A9089A85	81000 TUITION REFUND PROGRAM	752	750	500	750	750	750
	A9089A85	81200 LAUNDRY ALLOWANCE PROGRAM	2,940	6,720	6,720	6,720	6,720	6,720
*	A9089A85	81300 NON-INSTR SICK LV CONV PROGRAM	76,480	83,796	83,796	46,694	46,694	46,694
	A9089A85	81400 EMPLOY ASST PROG-BOCES PROGRAM	37,722	38,568	47,945	49,912	49,912	49,912
SUB TOTAL EMPLOYEE BENEFITS			1,674,386	1,498,757	1,331,696	1,375,438	1,375,438	1,375,438
<b>SUB TOTAL OTHER BENEFITS PROGRAM</b>			<b>1,674,386</b>	<b>1,498,757</b>	<b>1,331,696</b>	<b>1,375,438</b>	<b>1,375,438</b>	<b>1,375,438</b>

Org Code	Object	Description	1998-1999 Actuals	1999-2000 Budget	1999-2000 Projections	2000-2001 Superintendent's Budget	2000-2001 Board Adopted Budget	2000-2001 Contingency Budget
<b>COMMENTS - A9089</b>								
<i>A9089.A.13.80300 - Employee Assistance Program - BOCES This program provides district employees and their families assistance in resolving personal problems (e.g. alcoholism and substance abuse, and marital/family/financial difficulties).</i>								
<i>A9089.A.44.80300 - Retirement Longevity WCT This appropriation represents a negotiated retirement benefit for eligible members of the Wappingers Congress of Teachers.</i>								
<i>A9089.A.00.80300 - 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.</i>								
<i>A9089.A.50.80300 - Instructional Sick Leave Conversion Program The projected budget in this line is lower because of the recent settlement with the WCT, which reduced the costs of the sick leave buy out for the district.</i>								
<b>TRANSFERS TO OTHER FUNDS PROGRAM</b>								
*	A9901A85	95000	TRANSFER TO SPECIAL AID FUND	108,641	115,000	115,000	117,000	117,000
SUB TOTAL INTER FUND TRANSFERS				108,641	115,000	115,000	117,000	117,000
<b>SUB TOTAL TRANSFERS TO OTHER FUNDS PROGRAM</b>				<b>108,641</b>	<b>115,000</b>	<b>115,000</b>	<b>117,000</b>	<b>117,000</b>
<b>GRAND TOTAL</b>				<b>\$78,616,549</b>	<b>\$84,304,621</b>	<b>\$83,041,990</b>	<b>\$88,798,588</b>	<b>\$88,432,028</b>