

**2001-2002 Board of Education Adopted Budget
Administrative Component
Detail Comparison**

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
BOARD OF EDUCATION								
A1010A00	40000	CONTRACTUAL SERVICES	2,469	2,000	1,600	1,800	1,800	1,800
A1010A00	48600	CONFERENCES	998	1,700	550	1,200	1,200	1,200
SUB TOTAL CONTRACTUAL SERVICES			3,467	3,700	2,150	3,000	3,000	3,000
* A1010A00	50000	SUPPLIES	803	1,750	1,750	805	805	805
SUB TOTAL SUPPLIES			803	1,750	1,750	805	805	805
SUB TOTAL BOARD OF EDUCATION			4,269	5,450	3,900	3,805	3,805	3,805

COMMENTS - A1010

A1010.A.00.50000 Supplies

For the current school year, an additional amount was budgeted to cover the cost for the bi-annual purchase of school law books as reference manuals for use by the Board of Education and the district's administrative staff.

Org Code	Object Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
DISTRICT CLERK							
A1040A00	16000 SALARY CLASSIFIED	7,123	8,019	8,019	8,292	8,292	8,292
A1040A00	16600 SALARY CLASSIFIED PART TIME	4,568	7,794	7,794	7,822	7,822	7,822
SUB TOTAL SALARY CLASSIFIED		11,690	15,813	15,813	16,114	16,114	16,114
A1040A00	40000 CONTRACTUAL SERVICES	170	150	100	100	100	100
A1040A00	40600 ADS/LEGAL NOTICES	506	750	500	525	525	525
A1040A00	48600 CONFERENCES	0	0	0	350	350	350
SUB TOTAL CONTRACTUAL SERVICES		675	900	600	975	975	975
A1040A00	50000 SUPPLIES	390	300	225	250	250	250
SUB TOTAL SUPPLIES		390	300	225	250	250	250
SUB TOTAL DISTRICT CLERK		12,756	17,013	16,638	17,339	17,339	17,339

DISTRICT MEETING

A1060A00	40000 CONTRACTUAL SERVICES	3,910	3,000	2,500	4,400	4,400	4,400
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Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A1060A00	40600	ADS/LEGAL NOTICES	3,243	3,000	2,000	3,700	3,700	3,700
A1060A00	43900	POLLING CLERKS/INSPECTORS	15,312	15,000	7,800	15,000	15,000	15,000
SUB TOTAL CONTRACTUAL SERVICES			22,465	21,000	12,300	23,100	23,100	23,100
* A1060A00	50000	SUPPLIES	1,030	1,000	1,000	1,500	1,500	1,500
SUB TOTAL SUPPLIES			1,030	1,000	1,000	1,500	1,500	1,500
SUB TOTAL DISTRICT MEETING			23,495	22,000	13,300	24,600	24,600	24,600

COMMENTS - A1060

The budget function District Meeting contains those costs associated with conducting the annual meeting and those referendums as may be necessary. Each year the Board of Education has the option to conduct two district wide referendums on the budget.

For the 2001-2002 school year, the increase in the budget requests for Supplies reflects the costs to re-stock materials such as absentee ballots and envelopes which are not ordinary annual expenditures.

Org Code	Object Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
CHIEF SCHOOL ADMINISTRATOR							
A1240A26 15000	MERIT PAY - WAA	0	0	0	47,965	47,965	47,965
A1240A54 15000	SALARY SUPERINTENDENT	125,877	128,647	132,172	136,665	136,665	136,665
A1240A90 15000	SALARY ADMIN MERIT PAY-ADMIN	0	19,683	0	21,312	21,312	21,312
SUB TOTAL SALARY PROFESSIONAL		125,877	148,330	132,172	205,942	205,942	205,942
A1240A00 16000	SALARY CLASSIFIED	39,409	36,552	36,552	38,095	38,095	38,095
A1240A90 16000	SALARY CLSFD MERIT PAY-ADMIN	0	6,371	0	6,725	6,725	6,725
SUB TOTAL SALARY CLASSIFIED		39,409	42,923	36,552	44,820	44,820	44,820
A1240A83 40000	MEMBERSHIPS	1,210	1,500	1,390	1,500	1,500	1,500
A1240A00 48600	CONFERENCES	0	1,000	85	1,000	1,000	1,000
SUB TOTAL CONTRACTUAL SERVICES		1,210	2,500	1,475	2,500	2,500	2,500
A1240A00 50000	SUPPLIES	106	200	50	200	200	200
A1240A00 59600	REFERENCE BOOKS	0	250	0	250	250	250
SUB TOTAL SUPPLIES		106	450	50	450	450	450
SUB TOTAL CHIEF SCHOOL ADMINISTRATOR		166,601	194,203	170,249	253,712	253,712	253,712

Org Code	Object Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
DEPUTY SUPERINTENDENT							
A1241A00	15000 SALARY ADMINISTRATOR	0	0	85,500	117,876	117,876	117,876
SUB TOTAL SALARY PROFESSIONAL		0	0	85,500	117,876	117,876	117,876
A1241A00	16500 SALARY CLERICAL	0	0	29,044	40,214	40,214	40,214
SUB TOTAL SALARY CLASSIFIED		0	0	29,044	40,214	40,214	40,214
A1241A00	40000 CONTRACTUAL SERVICES	0	0	4,575	300	300	300
A1241A00	48600 CONFERENCES	0	0	150	750	750	750
SUB TOTAL CONTRACTUAL SERVICES		0	0	4,725	1,050	1,050	1,050
A1241A00	50000 SUPPLIES	0	0	0	175	175	175
SUB TOTAL SUPPLIES		0	0	0	175	175	175
SUB TOTAL DEPUTY SUPERINTENDENT		0	0	119,269	159,315	159,315	159,315

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
BUSINESS ADMINISTRATION								
A1310A17	15000	SALARY ASSIST SUPERINTENDENT	80,042	80,125	8,890	0	0	0
SUB TOTAL SALARY PROFESSIONAL			80,042	80,125	8,890	0	0	0
A1310A00	16000	SALARY CLASSIFIED	337,344	357,004	346,872	352,853	352,853	352,853
A1310A22	16000	SALARY CLASSIFIED OVERTIME	7,363	8,500	10,000	8,700	8,700	8,700
A1310A00	16500	SALARY CLERICAL	43,189	43,312	10,059	19,020	19,020	19,020
SUB TOTAL SALARY CLASSIFIED			387,896	408,816	366,931	380,573	380,573	380,573
A1310A00	40000	CONTRACTUAL SERVICES	2,279	7,500	8,000	7,000	7,000	7,000
A1310A83	40000	MEMBERSHIPS	435	700	342	400	400	400
A1310A00	48600	CONFERENCES	1,270	1,800	2,900	1,800	1,800	1,800
A1310A00	49000	BOCES SERVICES	87,443	74,930	67,533	72,169	72,169	72,169
SUB TOTAL CONTRACTUAL SERVICES			91,427	84,930	78,775	81,369	81,369	81,369
A1310A00	50000	SUPPLIES	2,110	1,800	1,500	1,800	1,800	1,800

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A1310A00	55300	COMPUTER SUPPLIES	626	0	0	0	0	0
A1310A00	59600	REFERENCE BOOKS	0	100	100	100	100	100
SUB TOTAL SUPPLIES			2,736	1,900	1,600	1,900	1,900	1,900
SUB TOTAL BUSINESS ADMINISTRATION			562,100	575,771	456,196	463,842	463,842	463,842
AUDITING								
* A1320A00	16000	SALARY CLASSIFIED	16,830	17,251	17,251	17,838	17,838	17,838
SUB TOTAL SALARY CLASSIFIED			16,830	17,251	17,251	17,838	17,838	17,838
* A1320A00	44200	AUDITING SERVICES	34,233	29,955	29,955	27,275	27,275	27,275
SUB TOTAL CONTRACTUAL SERVICES			34,233	29,955	29,955	27,275	27,275	27,275
SUB TOTAL AUDITING			51,063	47,206	47,206	45,113	45,113	45,113

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
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COMMENTS - A1320

A1320.A.00.16000 - Salary Classified

Budgeted here is the salary for the district's internal auditor.

A1320.A.00.44200 - Auditing Services

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

DISTRICT TREASURER

* A1325A00 16000	SALARY CLASSIFIED	10,079	10,775	10,730	11,095	11,095	11,095
SUB TOTAL SALARY CLASSIFIED		10,079	10,775	10,730	11,095	11,095	11,095
A1325A00 40000	CONTRACTUAL SERVICES	98	400	200	300	300	300
A1325A00 48600	CONFERENCES	170	250	180	250	250	250
SUB TOTAL CONTRACTUAL SERVICES		268	650	380	550	550	550
A1325A00 50000	SUPPLIES	99	0	0	0	0	0
SUB TOTAL SUPPLIES		99	0	0	0	0	0

Org Code	Object Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
SUB TOTAL DISTRICT TREASURER		<u>10,446</u>	<u>11,425</u>	<u>11,110</u>	<u>11,645</u>	<u>11,645</u>	<u>11,645</u>

COMMENTS - A 1325

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

TAX COLLECTION

* A1330A00 40000	CONTRACTUAL SERVICES	24,969	26,078	24,313	25,285	25,285	25,285
A1330A00 40600	ADS/LEGAL NOTICES	409	375	391	410	410	410
SUB TOTAL CONTRACTUAL SERVICES		<u>25,378</u>	<u>26,453</u>	<u>24,704</u>	<u>25,695</u>	<u>25,695</u>	<u>25,695</u>
A1330A00 50000	SUPPLIES	0	200	200	0	0	0
SUB TOTAL SUPPLIES		<u>0</u>	<u>200</u>	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB TOTAL TAX COLLECTION		<u>25,378</u>	<u>26,653</u>	<u>24,904</u>	<u>25,695</u>	<u>25,695</u>	<u>25,695</u>

COMMENTS - A1330

*A1330.A.00.40000 - Contractual Service
 This appropriation includes the costs for the County to print the district's tax bills and for the various towns to receive school taxes.*

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
PURCHASING								
A1345A00	16000	SALARY CLASSIFIED	63,312	83,194	84,413	87,394	87,394	87,394
A1345A19	16000	SALARY ASST SUPERVISOR/FOREMAN	31,196	32,150	32,311	33,449	33,449	33,449
A1345A22	16000	SALARY CLASSIFIED OT	569	1,000	1,000	1,000	1,000	1,000
A1345A00	16500	SALARY CLERICAL	42,360	28,773	17,783	21,666	21,666	21,666
SUB TOTAL SALARY CLASSIFIED			137,437	145,117	135,507	143,509	143,509	143,509
A1345A00	40000	CONTRACTUAL SERVICES	938	1,500	750	1,200	1,200	1,200
A1345A00	40600	ADS/LEGAL NOTICES	1,600	3,500	2,000	3,000	3,000	3,000
A1345A00	45500	COPIER LEASE	81,089	76,200	76,200	152,400	76,200	73,700
A1345A00	45600	COPIER MAINTENANCE	36,709	31,800	31,800	31,800	31,800	31,800
A1345A00	48600	CONFERENCES	0	150	80	150	150	150
A1345A00	49000	BOCES SERVICES	2,235	1,742	1,736	1,788	1,788	1,788
SUB TOTAL CONTRACTUAL SERVICES			122,570	114,892	112,566	190,338	114,138	111,638
A1345A00	50000	SUPPLIES	288	300	300	325	325	325
SUB TOTAL SUPPLIES			288	300	300	325	325	325
SUB TOTAL PURCHASING			260,295	260,309	248,373	334,172	257,972	255,472

Org Code	Object Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
FISCAL AGENT FEES							
* A1380A00	41500 FISCAL AGENT FEES	1,036	1,055	1,194	0	0	0
SUB TOTAL CONTRACTUAL SERVICES		1,036	1,055	1,194	0	0	0
SUB TOTAL FISCAL AGENT FEES		1,036	1,055	1,194	0	0	0

COMMENTS - A1380

A1380.A.00.41500 - Fiscal Agent Fees

The cost being projected for the 2000-01 school year represents the final fiscal agent fee to be paid relative to the redemption of outstanding bond coupons for a June, 1986 debt issue.

LEGAL SERVICES -ADMINISTRATION

A1420A00	40000 CONTRACTUAL SERVICES	314	22,000	8,000	31,100	31,100	31,100
A1420A00	41300 OUTSIDE LEGAL SERVICES	106,886	106,502	85,276	82,657	82,657	82,657
SUB TOTAL CONTRACTUAL SERVICES		107,200	128,502	93,276	113,757	113,757	113,757

Org Code	Object Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A1420A00	59600 REFERENCE BOOKS	130	0	0	0	0	0
SUB TOTAL SUPPLIES		130	0	0	0	0	0
SUB TOTAL LEGAL SERVICES -ADMINISTRATION		107,330	128,502	93,276	113,757	113,757	113,757

COMMENTS - A1420

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

For the 2001-2002 school year, an additional amount has been included to reflect the costs of negotiating several bargaining unit agreements.

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
PERSONNEL								
A1430A17	15000	SALARY ASST SUPERINTENDENT	81,844	83,645	29,234	65,000	65,000	29,000
SUB TOTAL SALARY PROFESSIONAL			81,844	83,645	29,234	65,000	65,000	29,000
A1430A00	16000	SALARY CLASSIFIED	249,099	258,675	235,298	228,678	228,678	228,678
A1430A06	16000	SALARY CLASSIFIED SUBSTITUTE	28,214	26,000	28,000	28,000	28,000	28,000
A1430A22	16000	SALARY CLASSIFIED OVERTIME	316	1,500	500	750	750	750
A1430A23	16000	SALARY TEMPORARY PERSONNEL	1,325	25,000	2,000	25,000	25,000	25,000
SUB TOTAL SALARY CLASSIFIED			278,954	311,175	265,798	282,428	282,428	282,428
A1430A00	40000	CONTRACTUAL SERVICES	2,791	7,000	3,500	5,500	5,500	5,500
A1430A83	40000	MEMBERSHIPS	155	175	130	160	160	160
A1430A00	40600	ADS/LEGAL NOTICES	20,769	20,558	600	1,000	1,000	1,000
A1430A00	44400	RECRUITMENT COSTS	4,120	3,500	3,500	4,000	4,000	4,000
A1430A00	46000	SOFTWARE	0	300	225	0	0	0
A1430A00	46900	SUBSTITUTE SERVICE	22,148	27,000	0	0	0	0
A1430A00	48500	MILEAGE REIMBURSEMENT	12,629	10,160	11,200	11,400	11,400	11,400
A1430A00	48600	CONFERENCES	2,722	4,500	2,450	3,500	3,500	3,500

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A1430A00	49000	BOCES SERVICES	0	0	63,000	66,150	66,150	66,150
A1430A00	49700	ADMINISTRATIVE FEE - 125 PLAN	2,768	3,600	2,760	3,524	3,524	3,524
SUB TOTAL CONTRACTUAL SERVICES			68,101	76,793	87,365	95,234	95,234	95,234
A1430A00	50000	SUPPLIES	1,306	1,170	1,000	1,050	1,050	1,050
SUB TOTAL SUPPLIES			1,306	1,170	1,000	1,050	1,050	1,050
SUB TOTAL PERSONNEL			430,205	472,783	383,397	443,712	443,712	407,712

RECORDS MANAGEMENT OFFICER

* A1460A00	40000	CONTRACTUAL SERVICES	899	900	800	1,000	1,000	1,000
SUB TOTAL CONTRACTUAL SERVICES			899	900	800	1,000	1,000	1,000
SUB TOTAL RECORDS MANAGEMENT OFFICER			899	900	800	1,000	1,000	1,000

COMMENTS - A1460

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

PUBLIC INFORMATION

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A1480A00	40000	CONTRACTUAL SERVICES	7,600	14,000	11,100	11,100	11,100	11,100
* A1480A00	40400	POSTAGE	7,563	10,000	9,360	9,360	9,360	9,360
SUB TOTAL CONTRACTUAL SERVICES			15,163	24,000	20,460	20,460	20,460	20,460
SUB TOTAL PUBLIC INFORMATION			15,163	24,000	20,460	20,460	20,460	20,460

COMMENTS - A1480

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

CENTRAL STOREROOM

A1660A00	50000	SUPPLIES	200	200	200	200	200	200
A1660A00	50600	UNIFORMS	97	250	176	225	225	225
SUB TOTAL SUPPLIES			297	450	376	425	425	425
SUB TOTAL CENTRAL STOREROOM			297	450	376	425	425	425

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
CENTRAL PRINTING & MAILING								
A1670A24	16000	SALARY COURIER	148,585	117,974	114,152	118,900	118,900	118,900
A1670A00	16400	SALARY CLASSIFIED OVERTIME	11,781	8,450	11,500	11,500	11,500	11,500
SUB TOTAL SALARY CLASSIFIED			160,366	126,424	125,652	130,400	130,400	130,400
A1670A00	40000	CONTRACTUAL SERVICES	0	2,000	1,000	1,500	1,500	1,500
A1670A00	40300	SHIPPING	2,403	4,800	3,000	3,500	3,500	3,500
A1670A00	40400	POSTAGE	97,468	100,000	100,000	112,500	112,500	110,500
A1670A00	45000	RENTAL SERVICES	12,540	12,540	12,540	12,540	12,540	12,540
A1670A00	49000	BOCES SERVICES	224,269	186,464	195,000	203,000	203,000	203,000
SUB TOTAL CONTRACTUAL SERVICES			336,680	305,804	311,540	333,040	333,040	331,040
A1670A00	50600	UNIFORMS	543	750	600	600	600	600
A1670A00	57100	GASOLINE	1,529	3,000	3,000	3,200	3,200	3,200
A1670A00	57600	DIESEL FUEL	395	1,000	1,000	1,500	1,500	1,500
SUB TOTAL SUPPLIES			2,467	4,750	4,600	5,300	5,300	5,300
SUB TOTAL CENTRAL PRINTING & MAILING			499,513	436,978	441,792	468,740	468,740	466,740

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
TECHNICAL SUPPORT SERVICES								
A1680A00	16000	SALARY CLASSIFIED	303,725	302,096	311,568	399,566	365,066	365,066
A1680A18	16000	SALARY SUPERVISOR	60,506	61,837	63,955	66,130	66,130	66,130
A1680A00	16400	SALARY CLASSIFIED OVERTIME	35,580	35,000	35,000	30,000	30,000	30,000
A1680A00	16500	SALARY CLERICAL	28,990	29,188	29,188	30,276	30,276	30,276
SUB TOTAL SALARY CLASSIFIED			428,802	428,121	439,711	525,972	491,472	491,472
A1680A00	20100	REPLACEMENT EQUIPMENT	30,136	0	0	16,200	16,200	16,200
A1680A00	20300	COMPUTER EQUIPMENT	0	0	0	41,760	37,760	37,760
SUB TOTAL EQUIPMENT			30,136	0	0	57,960	53,960	53,960
A1680A00	40000	CONTRACTUAL SERVICES	1,115	1,496	1,311	1,665	1,665	1,665
A1680A00	42700	TELEPHONE	15,561	0	0	0	0	0
A1680A00	43200	PROGRAM/VENDOR SUPPORT	4,179	38,000	44,800	42,800	42,800	42,800
A1680A00	43300	WIRING COMMUNICATION	10,050	5,000	30,514	10,000	10,000	10,000
A1680A00	43400	HARDWARE MAINTENANCE	30,997	7,500	1,400	3,500	3,500	3,500
A1680A00	43500	SOFTWARE MAINTENANCE	21,411	10,000	11,000	12,800	12,800	12,800
A1680A00	45000	RENTAL SERVICES	16,839	5,000	450	1,040	1,040	1,040
A1680A00	46000	SOFTWARE	17,361	25,000	14,700	10,000	10,000	10,000
A1680A00	48400	STAFF DEVELOPMENT	12,810	15,000	18,000	15,000	15,000	15,000

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A1680A00	48600	CONFERENCES	1,999	750	450	2,100	2,100	2,100
A1680A00	49000	BOCES SERVICES	453,468	414,200	395,927	457,471	457,471	430,330
SUB TOTAL CONTRACTUAL SERVICES			585,790	521,946	518,552	556,376	556,376	529,235
A1680A00	50000	SUPPLIES	1,973	250	0	250	250	250
A1680A00	51100	COMPUTER FORMS	7,906	10,500	6,500	5,520	5,520	5,520
A1680A00	51200	COMPUTER SUPPLIES	25,346	25,000	19,900	25,000	25,000	25,000
A1680A00	57000	SPARE PARTS	17,857	15,000	10,700	7,500	7,500	7,500
A1680A00	59600	REFERENCE BOOKS	398	495	495	395	395	395
SUB TOTAL SUPPLIES			53,480	51,245	37,595	38,665	38,665	38,665
SUB TOTAL TECHNICAL SUPPORT SERVICES			1,098,208	1,001,312	995,858	1,178,973	1,140,473	1,113,332

UNALLOCATED INSURANCE

* A1910A71	48900	BUS & VEHICLE INSURANCE	22,299	22,746	26,246	26,246	26,246	26,246
A1910A00	49300	PROPERTY & CASUALTY INSURANCE	157,333	162,053	166,586	170,000	170,000	170,000
A1910A00	49500	CATASTROPHIC INSURANCE	19,750	20,145	21,003	23,000	23,000	23,000
A1910A00	49600	BOILER INSURANCE	6,030	6,150	5,832	6,150	6,150	6,150
A1910A00	49900	FIDELITY INSURANCE	10,500	10,700	11,183	11,900	11,900	11,900

Org Code	Object Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
	SUB TOTAL CONTRACTUAL SERVICES	215,912	221,794	230,850	237,296	237,296	237,296
	SUB TOTAL UNALLOCATED INSURANCE	215,912	221,794	230,850	237,296	237,296	237,296

COMMENTS - A1910

Budgeted here are the costs of the district's various property and casualty insurance coverages. Excluded are the costs for those coverages related to both the district's transportation program and student accident policy which are included in the Program Component of the budget.

SCHOOL ASSOCIATION DUES-MEMBR

* A1920A83 40000	MEMBERSHIPS	11,326	12,950	11,332	11,805	11,805	11,805
	SUB TOTAL CONTRACTUAL SERVICES	11,326	12,950	11,332	11,805	11,805	11,805
	SUB TOTAL SCHOOL ASSOCIATION DUES-MEMBR	11,326	12,950	11,332	11,805	11,805	11,805

COMMENTS - A1920

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

Org Code	Object Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
BOCES - ADMINISTRATIVE CHARGES							
* A1981A00	49000 BOCES SERVICES - ADMIN CHARGES	442,832	447,260	447,260	460,677	460,677	460,677
SUB TOTAL CONTRACTUAL SERVICES		442,832	447,260	447,260	460,677	460,677	460,677
SUB TOTAL BOCES - ADMINISTRATIVE CHARGES		442,832	447,260	447,260	460,677	460,677	460,677

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	375,508	379,263	371,275	382,413	382,413	382,413
SUB TOTAL CONTRACTUAL SERVICES		375,508	379,263	371,275	382,413	382,413	382,413
SUB TOTAL BOCES - CAPITAL CHARGES		375,508	379,263	371,275	382,413	382,413	382,413

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.

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
UNCLASSIFIED								
*	A1989A00	44800 REFUND PRIOR YEAR REVENUE	11,365	15,000	9,000	15,000	15,000	15,000
SUB TOTAL CONTRACTUAL SERVICES			11,365	15,000	9,000	15,000	15,000	15,000
SUB TOTAL UNCLASSIFIED			11,365	15,000	9,000	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	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
OFFICE OF INSTRUCTION								
A2010A16	15000	DIRECTOR OF TECHNOLOGY	94,590	96,671	99,983	103,381	103,381	103,381
A2010A17	15000	SALARY ASSIST SUPERINTENDENT	93,611	95,671	91,450	90,682	90,682	90,682
A2010A84	15000	SALARY ASSISTANT COORDINATOR	123,064	216,007	228,885	237,037	237,037	237,037
A2010A00	15900	SALARY PROGRAM COORDINATOR	630,392	694,825	693,256	712,723	712,723	712,723
SUB TOTAL SALARY PROFESSIONAL			941,657	1,103,174	1,113,574	1,143,823	1,143,823	1,143,823
A2010A00	16000	SALARY CLASSIFIED -OFF OF INST	38,314	39,787	39,460	40,869	40,869	40,869
A2010A71	16400	SALARY CLASSIFIED OT-ADMIN	323	1,250	1,250	1,250	1,250	1,250
A2010A71	16500	SALARY CLERICAL-ADMIN	320,429	345,405	369,375	381,790	374,112	374,112
A2010A75	16500	SALARY CLERICAL - OFF OF INSTR	25,475	27,588	17,065	19,220	19,220	19,220
A2010A71	16600	SALARY CLASSIFIED PT - ADMIN	15,737	22,098	17,894	20,307	20,307	20,307
SUB TOTAL SALARY CLASSIFIED			400,278	436,128	445,044	463,436	455,758	455,758
A2010A04	20000	NEW EQUIPMENT - SPECIAL ED	1,817	0	0	1,940	1,940	1,940
SUB TOTAL EQUIPMENT			1,817	0	0	1,940	1,940	1,940
A2010A00	40000	CONTRACTUAL SERVICES	17,515	20,500	20,460	30,573	30,573	30,573

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A2010A02	40000	CONTRACTUAL SERVICES PHYS ED	1,529	2,500	2,500	2,500	2,500	2,500
A2010A60	40000	CONTRACTUAL SERVICES - CALS	55	690	690	700	700	700
A2010A62	40000	CONTRACTUAL SERVICES- BUS EDUC	0	400	400	400	400	400
A2010A66	40000	CONTRACTUAL SERVICES - MATH	104	300	300	300	300	300
A2010A00	40900	IN-SERVICE COURSES	860	800	800	800	800	800
A2010Z00	42300	WAA CONFERENCES	2,879	6,000	6,000	6,000	6,000	6,000
A2010A00	45000	RENTAL SERVICES	7,120	5,500	5,500	5,720	5,720	5,720
A2010A00	48400	STAFF DEVELOPMENT	1,659	5,000	5,000	5,000	5,000	5,000
A2010Z00	48500	MILEAGE REIMBURSEMENT	8,156	8,500	8,500	8,840	8,840	8,840
SUB TOTAL CONTRACTUAL SERVICES			39,876	50,190	50,150	60,833	60,833	60,833
A2010A00	50000	SUPPLIES	5,668	8,000	8,000	8,000	8,000	8,000
A2010A04	50000	SUPPLIES-SPECIAL EDUCATION	1,344	1,100	1,100	2,050	2,050	2,050
A2010A60	50000	SUPPLIES-HOME & CAREERS	160	255	255	255	255	255
A2010A62	51000	TEACHING SUPPLIES-BUS EDUC	177	300	300	300	300	300
A2010A66	51000	TEACHING SUPPLIES-MATH	158	300	300	300	300	300
A2010A04	59400	OTHER PRINT MATERIAL-SPEC EDUC	0	205	205	211	211	211
A2010A00	59600	REFERENCE BOOKS	425	500	500	500	500	500
A2010A02	59600	REFERENCE BOOKS-PHYS EDUC	0	100	100	100	100	100
A2010A04	59600	REFERENCE BOOKS-SPEC EDUC	0	300	300	1,025	1,025	1,025
A2010A60	59600	REFERENCE BOOKS-HOME & CAREERS	95	200	200	200	200	200
A2010A62	59600	REFERENCE BOOKS-BUS EDUC	116	135	135	135	135	135

Org Code	Object Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A2010A66 59600	REFERENCE BOOKS-MATH	174	200	200	200	200	200
SUB TOTAL SUPPLIES		8,316	11,595	11,595	13,276	13,276	13,276
SUB TOTAL OFFICE OF INSTRUCTION		1,391,945	1,601,087	1,620,363	1,683,308	1,675,630	1,675,630

Org Code	Object Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
OFFICE OF ADMINISTRATION							
A2011A17 15000	SALARY ASSIST SUPERINTENDENT	96,153	98,268	85,013	102,312	102,312	102,312
SUB TOTAL SALARY PROFESSIONAL		96,153	98,268	85,013	102,312	102,312	102,312
A2011A00 16000	SALARY CLASSIFIED	37,294	38,726	39,566	42,659	42,659	42,659
A2011A00 16500	SALARY CLERICAL	26,612	27,588	27,588	29,046	29,046	29,046
SUB TOTAL SALARY CLASSIFIED		63,906	66,314	67,154	71,705	71,705	71,705
A2011A00 20100	REPLACEMENT EQUIPMENT	10,300	15,609	15,609	25,000	25,000	25,000
SUB TOTAL EQUIPMENT		10,300	15,609	15,609	25,000	25,000	25,000
A2011A00 40000	CONTRACTUAL SERVICES	9,154	11,800	11,460	11,650	11,650	11,650
A2011A83 40000	MEMBERSHIPS	200	200	340	674	674	674
SUB TOTAL CONTRACTUAL SERVICES		9,354	12,000	11,800	12,324	12,324	12,324
A2011A00 50000	SUPPLIES	2,772	4,000	4,000	4,000	4,000	4,000
A2011A00 59600	REFERENCE BOOKS	330	400	400	400	400	400

Org Code	Object Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
	SUB TOTAL SUPPLIES	3,102	4,400	4,400	4,400	4,400	4,400
	SUB TOTAL OFFICE OF ADMINISTRATION	182,815	196,591	183,976	215,741	215,741	215,741

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
SUPERVISION REGULAR SCHOOL								
A2020A11	15000	SALARY ELEMENTARY PRINCIPAL	835,392	864,927	864,930	868,226	868,226	868,226
A2020A12	15000	SALARY ELEM ASST PRINCIPAL	142,109	147,859	146,427	152,214	152,214	152,214
A2020A14	15000	SALARY DEAN OF STUDENTS	110,855	115,448	108,000	112,320	112,320	112,320
A2020A55	15000	SALARY SECONDARY PRINCIPAL	319,270	346,230	346,230	362,279	362,279	362,279
A2020A56	15000	SALARY SECONDARY ASST PRINCIPAL	524,440	555,330	552,000	583,787	583,787	583,787
A2020A93	15000	SALARY ADMINISTRATOR-SUMMER	5,537	11,500	5,940	5,724	5,724	5,724
SUB TOTAL SALARY PROFESSIONAL			1,937,603	2,041,294	2,023,527	2,084,550	2,084,550	2,084,550
A2020A93	16000	SALARY CLASSIFIED-SUMMER	0	0	740	187	187	187
A2020A08	16500	SALARY CLERICAL-ELEMENTARY	535,540	562,972	551,670	586,411	586,411	586,411
A2020A09	16500	SALARY CLERICAL-SECONDARY	574,152	617,523	585,609	612,187	612,187	612,187
A2020A93	16500	SALARY CLERICAL-SUMMER	9,623	12,500	8,345	10,994	10,994	10,994
A2020A08	16600	SALARY CLASSIFIED PT-ELEMENTARY	22,965	24,356	22,626	25,244	25,244	25,244
A2020A09	16600	SALARY CLASSIFIED PT-SECONDARY	20,960	21,875	19,770	22,024	22,024	22,024
A2020A08	16800	SALARY CLERICAL OT-ELEMENTARY	4,748	4,000	4,500	4,600	4,600	4,600
A2020A09	16800	SALARY CLERICAL OT-SECONDARY	8,436	1,200	1,400	1,400	1,400	1,400
SUB TOTAL SALARY CLASSIFIED			1,176,424	1,244,426	1,194,660	1,263,047	1,263,047	1,263,047

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A2020B00	40000	CONTRACTUAL SERVICES - EVANS	0	250	250	250	250	250
A2020D00	40000	CONTRACTUAL SERVICES - FISH PL	448	467	467	467	467	467
A2020F00	40000	CONTRACTUAL SERVICES - RCK	1,767	4,400	4,400	6,576	6,576	6,576
A2020G00	40000	CONTRACTUAL SERVICES - BRINCK	0	0	0	138	138	138
A2020J00	40000	CONTRACTUAL SERVICES -VAN WYCK	362	1,000	1,000	1,040	1,040	1,040
A2020K00	40000	CONTRACTUAL SERVICES - GAYHEAD	69	400	400	400	400	400
A2020L00	40000	CONTRACTUAL SERVICES - WHJS	850	1,025	1,025	1,065	1,065	1,065
A2020M00	40000	CONTRACTUAL SERVICES- JOHN JAY	12,500	5,090	6,218	4,465	4,465	4,465
A2020Z00	40200	REPAIRS	3,141	3,000	3,761	3,000	3,000	3,000
A2020G00	48400	STAFF DEVELOPMENT-BRINCK	263	0	0	0	0	0
A2020J00	48400	STAFF DEVELOPMENT-VAN WYCK	1,260	1,500	1,500	1,560	1,560	1,560
SUB TOTAL CONTRACTUAL SERVICES			20,661	17,132	19,020	18,961	18,961	18,961
A2020B00	50000	SUPPLIES-EVANS	362	200	400	200	200	200
A2020C00	50000	SUPPLIES-FISHKILL	99	100	100	104	104	104
A2020D00	50000	SUPPLIES-FISH PLN	105	130	130	130	130	130
A2020F00	50000	SUPPLIES-RCK	430	450	450	468	468	468
A2020G00	50000	SUPPLIES-BRINCK	236	450	450	450	450	450
A2020H00	50000	SUPPLIES-OAK GROVE	41	75	75	75	75	75
A2020I00	50000	SUPPLIES-SHEAFE	28	350	350	350	350	350

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A2020J00	50000	SUPPLIES-VW	1,000	1,000	1,000	1,040	1,040	1,040
A2020K00	50000	SUPPLIES-GAYHEAD	256	150	150	150	150	150
A2020L00	50000	SUPPLIES-WJHS	641	747	747	777	777	777
A2020M00	50000	SUPPLIES-JOHN JAY	239	400	400	575	575	575
A2020O00	50000	SUPPLIES-KINRY ROAD	178	370	370	188	188	188
A2020Z00	50300	OFFICE SUPPLIES	48,728	50,000	50,000	51,000	51,000	51,000
A2020Z00	55300	COMPUTER SUPPLIES	17,999	19,000	19,000	24,000	24,000	24,000
A2020Z00	55400	XEROGRAPHIC PAPER	21,402	26,000	26,000	33,500	33,500	33,500
A2020Z00	55500	XEROGRAPHIC SUPPLIES	4,000	4,000	4,500	4,000	4,000	4,000
A2020B00	59600	REFERENCE BOOKS-EVANS	0	45	90	45	45	45
A2020H00	59600	REFERENCE BOOKS-OAK GROVE	63	100	100	100	100	100
A2020N00	59600	REFERENCE BOOKS-MYERS	0	100	55	100	100	100
SUB TOTAL SUPPLIES			95,806	103,667	104,367	117,252	117,252	117,252
SUB TOTAL SUPERVISION REGULAR SCHOOL			3,230,493	3,406,519	3,341,574	3,483,810	3,483,810	3,483,810

RESEARCH PLANNING & EVALUATION

* A2060A15	12200	SALARY TEACHING-CURRICULUM DEV	41,626	50,000	44,990	46,790	46,790	46,790
SUB TOTAL SALARY CLASSROOM 1-6			41,626	50,000	44,990	46,790	46,790	46,790

Org Code	Object Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
* A2060A00	42900 MINI-GRANTS	5,314	6,900	6,900	6,900	6,900	6,900
SUB TOTAL CONTRACTUAL SERVICES		5,314	6,900	6,900	6,900	6,900	6,900
SUB TOTAL RESEARCH PLANNING & EVALUATION		46,940	56,900	51,890	53,690	53,690	53,690

COMMENTS - A2060

A2060 - Research Planning & Evaluation

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

A list of the grants awarded in the 2000-2001 school year are included in the Appendix.

IN-SERVICE TRAINING

* A2070A00	49000 BOCES SERVICES	121,699	93,168	79,154	80,154	80,154	80,154
SUB TOTAL CONTRACTUAL SERVICES		121,699	93,168	79,154	80,154	80,154	80,154
SUB TOTAL IN-SERVICE TRAINING		121,699	93,168	79,154	80,154	80,154	80,154

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
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COMMENTS - A2070

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

EMPLOYEE'S RETIREMENT ADMIN

* A9012A71	80200	EMPLOYEE'S RETIREMENT ADMIN	5,972	12,132	6,203	14,878	14,878	14,878
SUB TOTAL EMPLOYEE BENEFITS			5,972	12,132	6,203	14,878	14,878	14,878
SUB TOTAL EMPLOYEE'S RETIREMENT ADMIN			5,972	12,132	6,203	14,878	14,878	14,878

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 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 \$115,576 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 \$32,942. 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.

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget	
TEACHER'S RETIREMENT SYSTEM									
*	A9022A71	80200	TEACHER'S RETIREMENT ADMIN	95,143	47,293	45,476	50,050	20,337	20,337
SUB TOTAL EMPLOYEE BENEFITS			95,143	47,293	45,476	50,050	20,337	20,337	
SUB TOTAL TEACHER'S RETIREMENT SYSTEM			95,143	47,293	45,476	50,050	20,337	20,337	

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 2001-2002 school year are based on a percentage of member's salaries paid by the district during the 2000-2001 school year.

SOCIAL SECURITY ADMIN

*	A9033A71	80200	SOCIAL SECURITY ADMIN	504,858	518,167	513,640	525,942	522,715	522,715
SUB TOTAL EMPLOYEE BENEFITS			504,858	518,167	513,640	525,942	522,715	522,715	
SUB TOTAL SOCIAL SECURITY ADMIN			504,858	518,167	513,640	525,942	522,715	522,715	

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
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COMMENTS - A9033

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

Social Security costs for the calendar year 2000 reflect a contribution rate of 6.2% applied against a maximum base of \$76,200.

Social Security costs for calendar year 2001 reflect a contribution rate of 6.2% applied against a maximum base earnings amount of \$80,400 per employee. For the calendar year 2002, the contribution rate is projected to remain constant with a projected change in the maximum base earnings amount to \$84,900.

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

WORKER'S COMPENSATION ADMIN

A9040A71	80200	WORKER'S COMPENSATION ADMIN	124,261	132,480	125,465	132,480	132,480	132,480
SUB TOTAL EMPLOYEE BENEFITS			124,261	132,480	125,465	132,480	132,480	132,480
SUB TOTAL WORKER'S COMPENSATION ADMIN			124,261	132,480	125,465	132,480	132,480	132,480

Org Code	Object Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
UNEMPLOYMENT INS ADMIN							
A9050A71	80200 UNEMPLOYMENT INSURANCE ADMIN	4,110	12,500	9,100	9,100	9,100	9,100
SUB TOTAL EMPLOYEE BENEFITS		4,110	12,500	9,100	9,100	9,100	9,100
SUB TOTAL UNEMPLOYMENT INS ADMIN		4,110	12,500	9,100	9,100	9,100	9,100

SHARED SAVINGS ADMIN

* A9060A71	80200 HLTH INS SHARED SAVING ADMIN	21,617	21,000	21,000	22,000	22,000	22,000
SUB TOTAL EMPLOYEE BENEFITS		21,617	21,000	21,000	22,000	22,000	22,000
SUB TOTAL SHARED SAVINGS ADMIN		21,617	21,000	21,000	22,000	22,000	22,000

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.

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
HEALTH INSURANCE ADMIN								
* A9061A71	80200	HEALTH INSURANCE ADMIN	1,265,236	1,503,791	1,511,736	1,813,779	1,886,669	1,867,497
SUB TOTAL EMPLOYEE BENEFITS			1,265,236	1,503,791	1,511,736	1,813,779	1,886,669	1,867,497
SUB TOTAL HEALTH INSURANCE ADMIN			1,265,236	1,503,791	1,511,736	1,813,779	1,886,669	1,867,497

COMMENTS - A9061

A9061.A.58.80100 Health Insurance

An estimated 22% increase in premium has been used to calculate the cost of that portion of the insurance coverage provided through the Dutchess Employees Health Insurance Consortium. A projected increase in premium of 8% and 12% has been used to budget the costs for the other two insurance providers used by the district.

UNION WELFARE TRUST ADMIN

A9070A39	80200	WELFARE TRUST WAA ADMIN	24,050	23,400	23,400	23,400	23,400	23,400
A9070A46	80200	INSURANCES COS ADMIN	12,600	12,600	12,600	12,600	12,600	12,600
A9070A71	80200	WELFARE BENEFITS CONFID ADMIN	5,996	5,400	5,000	4,800	4,800	4,800
A9070A71	80500	WELFARE TRUST CSEA ADMIN	44,179	42,000	43,200	44,400	44,400	44,400
A9070A71	80600	WELFARE TRUST STEPS ADMIN	6,000	7,800	7,200	7,200	7,200	7,200
A9070A71	80700	WELFARE TRUST WFW ADMIN	2,400	1,800	1,800	1,800	1,800	1,800
A9070A71	80900	WLF BENEFIT NON-I ADMN ADMIN	1,800	3,000	1,800	1,800	1,800	1,800
SUB TOTAL EMPLOYEE BENEFITS			97,026	96,000	95,000	96,000	96,000	96,000

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
SUB TOTAL UNION WELFARE TRUST ADMIN			97,026	96,000	95,000	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.

OTHER BENEFITS ADMIN

* A9089A45	80200	RETIRE LONGEVITY WAA ADMIN	140,815	88,607	88,607	85,000	85,000	35,775
A9089A71	81000	TUITION REFUND ADMINISTRATION	8,919	8,500	8,500	7,500	7,500	7,500
A9089A71	81100	LAUNDRY ALLOWANCE ADMIN	320	0	240	240	240	240
* A9089A71	81300	NON-INSTR SICK LV CONV ADMIN	0	32,888	32,888	32,000	32,000	32,000
SUB TOTAL EMPLOYEE BENEFITS			150,054	129,995	130,235	124,740	124,740	75,515
SUB TOTAL OTHER BENEFITS ADMIN			150,054	129,995	130,235	124,740	124,740	75,515

Org Code	Object	Description	1999-2000 Actual Expenditures	2000-2001 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
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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.

GRAND TOTAL			\$11,568,168	\$12,129,900	\$11,852,828	\$12,979,168	\$12,896,740	\$12,760,702
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