

**2006 - 2007 Board of Education Adopted Budget
Administrative Component
Detail Comparison**

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
BOARD OF EDUCATION								
A1010A00	20300	COMPUTER EQUIPMENT	17,806	0	0	0	0	0
SUB TOTAL EQUIPMENT			17,806	0	0	0	0	0
* A1010A00	40000	CONTRACTUAL SERVICES	15,764	24,000	22,877	24,000	24,000	24,000
* A1010A00	48600	CONFERENCES	7,150	7,000	7,548	9,000	9,000	9,000
SUB TOTAL CONTRACTUAL SERVICES			22,914	31,000	30,425	33,000	33,000	33,000
A1010A00	50000	SUPPLIES	703	1,200	1,076	1,200	1,200	1,200
SUB TOTAL SUPPLIES			703	1,200	1,076	1,200	1,200	1,200
SUB TOTAL BOARD OF EDUCATION			41,423	32,200	31,501	34,200	34,200	34,200

COMMENTS - A1010

A1010.A.00.40000 Contractual Services

The budgeted line item includes \$12,000 for licenses and maintenance fees associated with BoardDocs software.

A1010.A.00.48600 Conferences

The amount budgeted reflects the need to provide the necessary in-service training for the Board's nine members.

DISTRICT CLERK

A1040A00	16000	SALARY CLASSIFIED	11,022	11,380	13,522	14,063	14,063	14,063
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Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
A1040A00	16600	SALARY CLASSIFIED PART TIME	11,339	9,076	10,288	10,939	10,939	10,939
SUB TOTAL SALARY CLASSIFIED			22,361	20,456	23,810	25,002	25,002	25,002
A1040A00	40000	CONTRACTUAL SERVICES	83	70	60	70	70	70
A1040A00	40600	ADS/LEGAL NOTICES	646	500	740	900	900	900
SUB TOTAL CONTRACTUAL SERVICES			729	570	800	970	970	970
* A1040A00	50000	SUPPLIES	98	175	120	3,325	3,325	3,325
SUB TOTAL SUPPLIES			98	175	120	3,325	3,325	3,325
SUB TOTAL DISTRICT CLERK			23,188	21,201	24,730	29,297	29,297	29,297

COMMENTS - A1040

A1040.A.00.50000 Supplies

The budgeted increase reflects 40 updated School Law books for the Board of Education and District Administrators. These books are updated every two years.

DISTRICT MEETING

A1060A00	40000	CONTRACTUAL SERVICES	5,868	6,000	4,500	6,000	6,000	6,000
A1060A00	40600	ADS/LEGAL NOTICES	5,016	6,000	5,300	6,000	6,000	6,000
A1060A00	43900	POLLING CLERKS/INSPECTORS	15,126	24,000	10,000	30,000	27,000	27,000
SUB TOTAL CONTRACTUAL SERVICES			26,010	36,000	19,800	42,000	39,000	39,000
A1060A00	50000	SUPPLIES	4,812	900	760	900	900	900
SUB TOTAL SUPPLIES			4,812	900	760	900	900	900
SUB TOTAL DISTRICT MEETING			30,822	36,900	20,560	42,900	39,900	39,900

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
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COMMENTS - A1060

The budget function District Meeting contains those costs associated with conducting the annual meeting and an allowance for an additional budget vote if necessary. Each year, the possibility exists, that two budget referendums may need to be held. In addition, for the 2006-2007 school year, funding has been included to conduct a referendum associated with the implementation of master plan recommendations.

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
CHIEF SCHOOL ADMINISTRATOR								
A1240A54	15000	SALARY SUPERINTENDENT	182,000	189,280	193,065	200,788	200,788	200,788
* A1240A90	15000	SALARY ADMIN MERIT PAY-ADMIN	0	13,905	0	0	0	0
SUB TOTAL SALARY PROFESSIONAL			182,000	203,185	193,065	200,788	200,788	200,788
A1240A00	16000	SALARY CLASSIFIED	44,405	45,707	47,905	49,821	49,821	49,821
* A1240A90	16000	SALARY CLSFD MERIT PAY-ADMIN	0	10,250	0	0	0	0
* A1240A90	16500	SALARY CLERICAL MERIT PAY ADMN	0	9,019	0	0	0	0
SUB TOTAL SALARY CLASSIFIED			44,405	64,976	47,905	49,821	49,821	49,821
A1240A00	40000	CONTRACTUAL SERVICES	800	4,000	3,280	3,500	3,500	3,500
* A1240A83	40000	MEMBERSHIPS	1,885	1,850	1,885	1,925	1,925	1,925
* A1240A00	48600	CONFERENCES	7,936	15,000	14,085	15,000	15,000	15,000
SUB TOTAL CONTRACTUAL SERVICES			10,621	20,850	19,250	20,425	20,425	20,425
A1240A00	50000	SUPPLIES	155	170	483	200	200	200
A1240A00	59600	REFERENCE BOOKS	0	110	0	0	0	0
SUB TOTAL SUPPLIES			155	280	483	200	200	200
SUB TOTAL CHIEF SCHOOL ADMINISTRATOR			237,182	289,291	260,703	271,234	271,234	271,234

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
DEPUTY SUPERINTENDENT								
A1241A00	15000	SALARY ADMINISTRATOR	145,600	151,424	151,424	151,424	151,424	151,424
* A1241A90	15000	SALARY ADMIN MERIT PAY	0	0	0	6,058	6,058	6,058
SUB TOTAL SALARY PROFESSIONAL			145,600	151,424	151,424	157,482	157,482	157,482
A1241A00	16500	SALARY CLERICAL	47,438	48,802	49,369	51,264	51,264	51,264
SUB TOTAL SALARY CLASSIFIED			47,438	48,802	49,369	51,264	51,264	51,264
* A1241A00	40000	CONTRACTUAL SERVICES	7,422	8,500	7,142	8,000	8,000	8,000
SUB TOTAL CONTRACTUAL SERVICES			7,422	8,500	7,142	8,000	8,000	8,000
* A1241A00	50000	SUPPLIES	722	3,000	2,420	2,700	2,700	2,700
SUB TOTAL SUPPLIES			722	3,000	2,420	2,700	2,700	2,700
SUB TOTAL DEPUTY SUPERINTENDENT			201,182	211,726	210,355	219,446	219,446	219,446

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
BUSINESS ADMINISTRATION								
* A1310A00	16000	SALARY CLASSIFIED	484,979	493,993	539,954	550,784	550,784	550,784
A1310A22	16000	SALARY CLASSIFIED OVERTIME	29,071	6,000	11,700	8,200	8,200	8,200
* A1310A90	16000	SALARY ADMIN MERIT PAY	0	0	0	4,253	4,253	4,253
A1310A00	16500	SALARY CLERICAL	46,179	47,504	48,057	49,899	49,899	49,899
SUB TOTAL SALARY CLASSIFIED			<u>560,229</u>	<u>547,497</u>	<u>599,711</u>	<u>613,136</u>	<u>613,136</u>	<u>613,136</u>
* A1310A00	40000	CONTRACTUAL SERVICES	10,369	7,100	3,700	7,000	7,000	7,000
A1310A83	40000	MEMBERSHIPS	307	425	469	485	485	485
* A1310A00	49000	BOCES SERVICES	52,802	56,670	0	0	56,878	56,878
SUB TOTAL CONTRACTUAL SERVICES			<u>63,477</u>	<u>64,195</u>	<u>4,169</u>	<u>7,485</u>	<u>64,363</u>	<u>64,363</u>
A1310A00	50000	SUPPLIES	3,427	2,000	1,910	2,100	2,100	2,100
SUB TOTAL SUPPLIES			<u>3,427</u>	<u>2,000</u>	<u>1,910</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
SUB TOTAL BUSINESS ADMINISTRATION			<u>627,134</u>	<u>613,692</u>	<u>605,790</u>	<u>622,721</u>	<u>679,599</u>	<u>679,599</u>
AUDITING								
* A1320A00	16000	SALARY CLASSIFIED	18,838	19,592	19,449	20,227	20,227	20,227
SUB TOTAL SALARY CLASSIFIED			<u>18,838</u>	<u>19,592</u>	<u>19,449</u>	<u>20,227</u>	<u>20,227</u>	<u>20,227</u>
* A1320A00	44200	AUDITING SERVICES	32,773	31,000	30,950	45,000	45,000	45,000
SUB TOTAL CONTRACTUAL SERVICES			<u>32,773</u>	<u>31,000</u>	<u>30,950</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
SUB TOTAL AUDITING			<u>51,611</u>	<u>50,592</u>	<u>50,399</u>	<u>65,227</u>	<u>65,227</u>	<u>65,227</u>

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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. For the 2006-2007 school year, a request for proposal for audit services is being issued.

DISTRICT TREASURER

* A1325A00	16000	SALARY CLASSIFIED	7,583	8,146	7,829	8,142	8,142	8,142
SUB TOTAL SALARY CLASSIFIED			<u>7,583</u>	<u>8,146</u>	<u>7,829</u>	<u>8,142</u>	<u>8,142</u>	<u>8,142</u>
A1325A00	40000	CONTRACTUAL SERVICES	0	140	0	0	0	0
SUB TOTAL CONTRACTUAL SERVICES			<u>0</u>	<u>140</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
A1325A00	50000	SUPPLIES	55	0	106	120	120	120
SUB TOTAL SUPPLIES			<u>55</u>	<u>0</u>	<u>106</u>	<u>120</u>	<u>120</u>	<u>120</u>
SUB TOTAL DISTRICT TREASURER			<u>7,638</u>	<u>8,286</u>	<u>7,935</u>	<u>8,262</u>	<u>8,262</u>	<u>8,262</u>

COMMENTS - A 1325

A1325.A.00.16000 - Salary Classified

Budgeted here is the salary for the district's Deputy Treasurer.

TAX COLLECTION

* A1330A00	40000	CONTRACTUAL SERVICES	23,362	24,655	23,255	27,615	27,615	27,615
A1330A00	40600	ADS/LEGAL NOTICES	494	610	567	645	645	645

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		SUB TOTAL CONTRACTUAL SERVICES	23,856	25,265	23,822	28,260	28,260	28,260
		SUB TOTAL TAX COLLECTION	23,856	25,265	23,822	28,260	28,260	28,260

COMMENTS - A1330

A1330.A.00.40000 - Contractual Services

This appropriation includes the costs for the County to print the district's tax bills and for the various towns to receive school taxes.

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
PURCHASING								
A1345A00	16000	SALARY CLASSIFIED	102,931	106,491	115,681	117,288	117,288	117,288
A1345A19	16000	SALARY ASST SUPERVISOR/FOREMAN	37,814	40,727	45,312	36,523	36,523	36,523
A1345A22	16000	SALARY CLASSIFIED OT	808	675	740	675	675	675
* A1345A90	16000	SALARY ADMIN MERIT PAY	0	0	0	4,510	4,510	4,510
A1345A00	16500	SALARY CLERICAL	27,836	30,314	30,314	33,026	33,026	33,026
SUB TOTAL SALARY CLASSIFIED			<u>169,390</u>	<u>178,207</u>	<u>192,047</u>	<u>192,022</u>	<u>192,022</u>	<u>192,022</u>
A1345A00	40000	CONTRACTUAL SERVICES	0	400	180	200	200	200
A1345A00	40600	ADS/LEGAL NOTICES	1,625	1,450	1,540	1,650	1,650	1,650
* A1345A00	45500	COPIER LEASE	38,736	38,736	38,736	45,000	41,252	41,252
* A1345A00	45600	COPIER MAINTENANCE	10,488	10,488	10,488	15,000	13,004	13,004
* A1345A00	49000	BOCES SERVICES	2,662	2,180	2,180	2,300	3,479	3,479
SUB TOTAL CONTRACTUAL SERVICES			<u>53,511</u>	<u>53,254</u>	<u>53,124</u>	<u>64,150</u>	<u>59,585</u>	<u>59,585</u>
A1345A00	50000	SUPPLIES	604	325	290	360	360	360
SUB TOTAL SUPPLIES			<u>604</u>	<u>325</u>	<u>290</u>	<u>360</u>	<u>360</u>	<u>360</u>
SUB TOTAL PURCHASING			<u>223,504</u>	<u>231,786</u>	<u>245,461</u>	<u>256,532</u>	<u>251,967</u>	<u>251,967</u>
FISCAL AGENT FEES								
* A1380A00	41500	FISCAL AGENT FEES	6,780	0	14,645	6,000	6,000	6,000
SUB TOTAL CONTRACTUAL SERVICES			<u>6,780</u>	<u>0</u>	<u>14,645</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
SUB TOTAL FISCAL AGENT FEES			<u>6,780</u>	<u>0</u>	<u>14,645</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
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COMMENTS - A1380

The projected budgeted increase is related to the issuance of debt service disclosure statements.

LEGAL SERVICES -ADMINISTRATION

* A1420A00	40000	CONTRACTUAL SERVICES	2,909	3,500	2,825	3,250	3,250	3,250
* A1420A00	41300	OUTSIDE LEGAL SERVICES	56,989	65,000	58,950	65,000	65,000	65,000
SUB TOTAL CONTRACTUAL SERVICES			<u>59,898</u>	<u>68,500</u>	<u>61,775</u>	<u>68,250</u>	<u>68,250</u>	<u>68,250</u>
SUB TOTAL LEGAL SERVICES -ADMINISTRATION			<u>59,898</u>	<u>68,500</u>	<u>61,775</u>	<u>68,250</u>	<u>68,250</u>	<u>68,250</u>

COMMENTS - A1420

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

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
HUMAN RESOURCES								
* A1430A00	16000	SALARY CLASSIFIED	282,356	290,584	327,464	334,014	334,014	334,014
* A1430A06	16000	SALARY CLASSIFIED SUBSTITUTE	50,506	40,000	45,187	45,000	45,000	45,000
* A1430A16	16000	EXECUTIVE DIRECTOR	88,718	102,370	0	0	0	0
A1430A22	16000	SALARY CLASSIFIED OVERTIME	578	500	261	300	300	300
* A1430A23	16000	SALARY TEMPORARY PERSONNEL	-68	5,000	0	0	0	0
* A1430A90	16000	SALARY ADMIN MERIT PAY	0	0	0	3,600	3,600	3,600
SUB TOTAL SALARY CLASSIFIED			422,090	438,454	372,912	382,914	382,914	382,914
* A1430A00	40000	CONTRACTUAL SERVICES	3,717	13,500	10,000	13,500	13,500	13,500
A1430A83	40000	MEMBERSHIPS	369	500	380	500	500	500
A1430A00	40600	ADS/LEGAL NOTICES	0	100	0	0	0	0
A1430A00	44400	RECRUITMENT COSTS	1,217	2,750	1,700	2,500	2,500	2,500
* A1430A00	47300	FINGERPRINTING FEES	13,246	15,000	15,000	15,000	14,000	14,000
* A1430A00	48500	MILEAGE REIMBURSEMENT	12,943	10,000	10,800	12,000	12,000	12,000
* A1430A00	49000	BOCES SERVICES	87,863	94,575	96,815	96,110	98,777	98,777
A1430A00	49700	ADMINISTRATIVE FEE - 125 PLAN	4,483	5,000	5,110	6,000	6,000	6,000
SUB TOTAL CONTRACTUAL SERVICES			123,838	141,425	139,805	145,610	147,277	147,277
A1430A00	50000	SUPPLIES	1,588	2,000	2,000	2,500	2,500	2,500
A1430A00	55200	MAGAZINE SUBS	0	100	0	0	0	0
SUB TOTAL SUPPLIES			1,588	2,100	2,000	2,500	2,500	2,500
SUB TOTAL HUMAN RESOURCES			547,516	581,979	514,717	531,024	532,691	532,691
RECORDS MANAGEMENT OFFICER								
* A1460A00	40000	CONTRACTUAL SERVICES	1,351	1,800	1,480	2,200	2,200	2,200
SUB TOTAL CONTRACTUAL SERVICES			1,351	1,800	1,480	2,200	2,200	2,200

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A1460A00	50000	SUPPLIES	0	500	500	500	500	500
SUB TOTAL SUPPLIES			0	500	500	500	500	500
SUB TOTAL RECORDS MANAGEMENT OFFICER			1,351	2,300	1,980	2,700	2,700	2,700

COMMENTS - A1460

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

PUBLIC INFORMATION

A1480A00	40000	CONTRACTUAL SERVICES	0	12,500	12,092	12,500	12,500	12,500
* A1480A00	40400	POSTAGE	10,444	12,000	9,540	10,000	10,000	10,000
SUB TOTAL CONTRACTUAL SERVICES			10,444	24,500	21,632	22,500	22,500	22,500
SUB TOTAL PUBLIC INFORMATION			10,444	24,500	21,632	22,500	22,500	22,500

COMMENTS - A1480

Budgeted here are the costs to print and distribute four district newsletters during the school year. For next year, the cost for an additional newsletter and informational literature has been included in support of a possible referendum associated with the district's master plan.

CENTRAL STOREROOM

A1660A00	50000	SUPPLIES	178	180	180	200	200	200
A1660A00	50600	UNIFORMS	100	140	255	180	180	180
SUB TOTAL SUPPLIES			278	320	435	380	380	380
SUB TOTAL CENTRAL STOREROOM			278	320	435	380	380	380

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CENTRAL PRINTING & MAILING								
A1670A24	16000	SALARY COURIER	129,586	138,085	129,912	137,611	137,611	137,611
A1670A00	16400	SALARY CLASSIFIED OVERTIME	7,886	2,200	7,484	2,200	2,200	2,200
SUB TOTAL SALARY CLASSIFIED			<u>137,473</u>	<u>140,285</u>	<u>137,396</u>	<u>139,811</u>	<u>139,811</u>	<u>139,811</u>
* A1670A00	40000	CONTRACTUAL SERVICES	7,673	2,200	6,058	2,500	2,500	2,500
A1670A00	40300	SHIPPING	2,151	3,300	2,680	3,000	3,000	3,000
A1670A00	40400	POSTAGE	112,819	115,000	113,700	118,000	118,000	118,000
* A1670A00	44000	VEHICLE LEASE	3,435	5,856	6,504	9,379	9,379	9,379
A1670A00	45000	RENTAL SERVICES	12,120	12,120	12,120	14,000	14,000	14,000
* A1670A00	49000	BOCES SERVICES	231,000	236,000	230,000	242,000	195,000	195,000
SUB TOTAL CONTRACTUAL SERVICES			<u>369,198</u>	<u>374,476</u>	<u>371,062</u>	<u>388,879</u>	<u>341,879</u>	<u>341,879</u>
A1670A00	50600	UNIFORMS	518	600	592	600	600	600
A1670A00	57100	GASOLINE	0	1,800	1,980	2,600	2,600	2,600
A1670A00	57600	DIESEL FUEL	350	300	390	0	0	0
SUB TOTAL SUPPLIES			<u>868</u>	<u>2,700</u>	<u>2,962</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
SUB TOTAL CENTRAL PRINTING & MAILING			<u>507,539</u>	<u>517,461</u>	<u>511,420</u>	<u>531,890</u>	<u>484,890</u>	<u>484,890</u>

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
TECHNICAL SUPPORT SERVICES								
* A1680A00	16000	SALARY CLASSIFIED	310,323	293,204	282,229	277,611	277,611	277,611
A1680A18	16000	SALARY SUPERVISOR	11,278	0	0	0	0	0
A1680A00	16400	SALARY CLASSIFIED OVERTIME	22,247	30,000	23,650	26,000	26,000	26,000
A1680A00	16500	SALARY CLERICAL	19,123	24,304	20,503	26,497	26,497	26,497
SUB TOTAL SALARY CLASSIFIED			<u>362,971</u>	<u>347,508</u>	<u>326,382</u>	<u>330,108</u>	<u>330,108</u>	<u>330,108</u>
* A1680A00	20300	COMPUTER EQUIPMENT	56,035	11,200	11,200	11,200	0	0
SUB TOTAL EQUIPMENT			<u>56,035</u>	<u>11,200</u>	<u>11,200</u>	<u>11,200</u>	<u>0</u>	<u>0</u>
A1680A00	40000	CONTRACTUAL SERVICES	3,057	925	875	925	925	925
* A1680A00	43200	PROGRAM/VENDOR SUPPORT	26,157	25,100	22,480	25,100	14,300	14,300
A1680A00	43300	WIRING COMMUNICATION	6,750	0	0	0	0	0
A1680A00	43400	HARDWARE MAINTENANCE	0	200	0	0	0	0
A1680A00	43500	SOFTWARE MAINTENANCE	12,510	10,500	9,240	10,500	10,500	10,500
A1680A00	46000	SOFTWARE	5,518	3,750	2,675	3,250	2,250	2,250
* A1680A00	48400	STAFF DEVELOPMENT	4,875	5,550	5,200	5,550	5,550	5,550
* A1680A00	49000	BOCES SERVICES	361,117	403,108	425,802	396,111	398,761	398,761
SUB TOTAL CONTRACTUAL SERVICES			<u>419,983</u>	<u>449,133</u>	<u>466,272</u>	<u>441,436</u>	<u>432,286</u>	<u>432,286</u>
A1680A00	50000	SUPPLIES	158	250	1,950	1,450	1,450	1,450
A1680A00	51100	COMPUTER FORMS	1,668	1,700	0	200	200	200
A1680A00	51200	COMPUTER SUPPLIES	37,713	40,000	38,900	40,000	40,000	40,000
A1680A00	57000	SPARE PARTS	1,463	2,500	2,210	2,500	2,500	2,500
A1680A00	59600	REFERENCE BOOKS	325	200	189	200	200	200
SUB TOTAL SUPPLIES			<u>41,326</u>	<u>44,650</u>	<u>43,249</u>	<u>44,350</u>	<u>44,350</u>	<u>44,350</u>
SUB TOTAL TECHNICAL SUPPORT SERVICES			<u>880,315</u>	<u>852,491</u>	<u>847,103</u>	<u>827,094</u>	<u>806,744</u>	<u>806,744</u>

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
UNALLOCATED INSURANCE								
A1910A71	48900	BUS & VEHICLE INSURANCE	57,214	60,111	65,936	69,892	69,892	69,892
A1910A00	49300	PROPERTY & CASUALTY INSURANCE	334,647	355,284	362,970	384,748	339,748	339,748
A1910A00	49500	CATASTROPHIC INSURANCE	78,000	81,120	84,000	89,040	89,040	89,040
A1910A00	49600	BOILER INSURANCE	6,415	6,800	8,125	8,613	8,613	8,613
A1910A00	49900	FIDELITY INSURANCE	9,480	10,050	10,656	11,295	11,295	11,295
SUB TOTAL CONTRACTUAL SERVICES			<u>485,756</u>	<u>513,365</u>	<u>531,687</u>	<u>563,588</u>	<u>518,588</u>	<u>518,588</u>
SUB TOTAL UNALLOCATED INSURANCE			485,756	513,365	531,687	563,588	518,588	518,588

COMMENTS - A1910

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

Based upon current market conditions and loss experience, the district is anticipating a 6.0% increase over the current year's projections. The budgeted decrease in the Superintendent's Recommended budget is a result of a dividend from the district's insurance carrier representing a sharing of performance savings.

SCHOOL ASSOCIATION DUES-MEMBR

* A1920A83	40000	MEMBERSHIPS	11,610	11,750	10,962	11,975	11,545	11,545
SUB TOTAL CONTRACTUAL SERVICES			<u>11,610</u>	<u>11,750</u>	<u>10,962</u>	<u>11,975</u>	<u>11,545</u>	<u>11,545</u>
SUB TOTAL SCHOOL ASSOCIATION DUES-MEMBR			11,610	11,750	10,962	11,975	11,545	11,545

COMMENTS - A1920

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

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
BOCES - ADMINISTRATIVE CHARGES								
* A1981A00	49000	BOCES SERVICES - ADMIN CHARGES	553,740	607,277	607,277	673,442	672,614	672,614
SUB TOTAL CONTRACTUAL SERVICES			553,740	607,277	607,277	673,442	672,614	672,614
SUB TOTAL BOCES - ADMINISTRATIVE CHARGES			553,740	607,277	607,277	673,442	672,614	672,614

COMMENTS - A1981

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

BOCES - CAPITAL CHARGES

* A1983A00	49000	BOCES SERVICES - CAPITAL EXP	445,639	443,379	421,344	439,556	439,556	439,556
SUB TOTAL CONTRACTUAL SERVICES			445,639	443,379	421,344	439,556	439,556	439,556
SUB TOTAL BOCES - CAPITAL CHARGES			445,639	443,379	421,344	439,556	439,556	439,556

COMMENTS - A1983

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

UNCLASSIFIED

* A1989A00	44800	REFUND PRIOR YEAR REVENUE	7,489	8,000	4,975	5,500	5,500	5,500
SUB TOTAL CONTRACTUAL SERVICES			7,489	8,000	4,975	5,500	5,500	5,500
SUB TOTAL UNCLASSIFIED			7,489	8,000	4,975	5,500	5,500	5,500

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
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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	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
OFFICE OF INSTRUCTION								
A2010A17	15000	ASST SUPT TECHNOLOGY & TESTING	127,635	128,531	130,031	130,031	130,031	130,031
* A2010A84	15000	SALARY ASSISTANT COORDINATOR	80,460	82,874	83,910	87,896	87,896	87,896
* A2010A90	15000	SALARY ADMIN MERIT PAY	0	0	0	10,751	10,751	10,751
A2010A92	15000	DEPUTY SPEC ED & RELAT SVCS	123,802	127,268	138,754	138,754	138,754	138,754
* A2010A00	15900	SALARY PROGRAM COORDINATOR	879,619	906,993	918,328	961,950	961,950	961,950
SUB TOTAL SALARY PROFESSIONAL			1,211,516	1,245,666	1,271,023	1,329,382	1,329,382	1,329,382
A2010A00	16000	SALARY CLASSIFIED -OFF OF INST	43,612	45,296	45,402	47,158	47,158	47,158
A2010A71	16400	SALARY CLASSIFIED OT-ADMIN	2,179	750	685	750	750	750
A2010A71	16500	SALARY CLERICAL-ADMIN	361,001	381,904	331,721	342,623	342,623	342,623
A2010A75	16500	SALARY CLERICAL - OFF OF INSTR	10,177	9,561	8,606	11,836	11,836	11,836
A2010A71	16600	SALARY CLASSIFIED PT - ADMIN	13,426	9,561	8,606	9,376	9,376	9,376
SUB TOTAL SALARY CLASSIFIED			430,395	447,072	395,020	411,743	411,743	411,743
A2010A04	20000	NEW EQUIPMENT - SPECIAL ED	0	1,500	1,248	1,250	1,250	1,250
SUB TOTAL EQUIPMENT			0	1,500	1,248	1,250	1,250	1,250
* A2010A00	40000	CONTRACTUAL SERVICES	29,526	14,760	9,840	10,000	10,000	10,000
A2010A02	40000	CONTRACTUAL SERVICES PHYS ED	1,516	2,250	2,180	2,250	2,250	2,250
A2010A60	40000	CONTRACTUAL SERVICES - CALS	0	300	300	300	300	300
A2010A66	40000	CONTRACTUAL SERVICES - MATH	43	230	160	230	230	230
A2010A00	40900	IN-SERVICE COURSES	0	1,600	1,200	1,600	100	100
* A2010Z00	42300	WAA CONFERENCES	2,371	6,000	2,980	6,000	6,000	6,000
A2010A00	48400	STAFF DEVELOPMENT	2,353	3,520	2,640	3,000	0	0
A2010Z00	48500	MILEAGE REIMBURSEMENT	8,982	10,000	9,450	11,200	11,200	11,200
SUB TOTAL CONTRACTUAL SERVICES			44,791	38,660	28,750	34,580	30,080	30,080
* A2010A00	50000	SUPPLIES	7,315	9,000	8,880	9,000	9,000	9,000
A2010A04	50000	SUPPLIES-SPECIAL EDUCATION	0	1,350	770	800	800	800

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
A2010A60	50000	SUPPLIES-HOME & CAREERS	243	180	165	180	180	180
A2010A62	51000	TEACHING SUPPLIES-BUS EDUC	93	270	349	270	270	270
A2010A66	51000	TEACHING SUPPLIES-MATH	253	230	228	230	230	230
A2010A04	59400	OTHER PRINT MATERIAL-SPEC EDUC	0	175	0	0	0	0
A2010A00	59600	REFERENCE BOOKS	139	250	150	200	200	200
A2010A04	59600	REFERENCE BOOKS-SPEC EDUC	0	200	124	150	150	150
A2010A62	59600	REFERENCE BOOKS-BUS EDUC	0	175	75	100	100	100
A2010A66	59600	REFERENCE BOOKS-MATH	0	170	142	170	170	170
SUB TOTAL SUPPLIES			<u>8,044</u>	<u>12,000</u>	<u>10,883</u>	<u>11,100</u>	<u>11,100</u>	<u>11,100</u>
SUB TOTAL OFFICE OF INSTRUCTION			<u>1,694,746</u>	<u>1,744,898</u>	<u>1,706,924</u>	<u>1,788,055</u>	<u>1,783,555</u>	<u>1,783,555</u>

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
OFFICE OF ADMINISTRATION								
A2011A16	15000	DIRECTOR OF ADMINISTRATION	98,800	101,566	102,752	102,752	102,752	102,752
* A2011A90	15000	SALARY ADMIN MERIT PAY	0	0	0	4,110	4,110	4,110
SUB TOTAL SALARY PROFESSIONAL			98,800	101,566	102,752	106,862	106,862	106,862
A2011A00	16000	SALARY CLASSIFIED	57,745	44,337	34,681	36,068	36,068	36,068
A2011A00	16500	SALARY CLERICAL	26,309	32,241	47,854	45,167	45,167	45,167
SUB TOTAL SALARY CLASSIFIED			84,053	76,578	82,535	81,235	81,235	81,235
* A2011A00	20100	REPLACEMENT EQUIPMENT	46,502	50,000	53,000	55,000	55,000	55,000
* A2011A00	20200	OFFICE FURNITURE	2,829	5,000	4,750	5,000	5,000	5,000
A2011A00	20500	MODULAR EQUIPMENT	34,043	0	0	0	0	0
SUB TOTAL EQUIPMENT			83,374	55,000	57,750	60,000	60,000	60,000
* A2011A00	40000	CONTRACTUAL SERVICES	33,189	16,000	41,590	42,100	52,100	42,100
A2011A83	40000	MEMBERSHIPS	0	1,420	430	680	500	500
A2011A00	47600	HEARING OFFICER	0	2,500	1,050	2,000	2,000	2,000
SUB TOTAL CONTRACTUAL SERVICES			33,189	19,920	43,070	44,780	54,600	44,600
A2011A00	50000	SUPPLIES	751	750	570	650	650	650
A2011A00	59600	REFERENCE BOOKS	0	200	0	0	0	0
SUB TOTAL SUPPLIES			751	950	570	650	650	650
SUB TOTAL OFFICE OF ADMINISTRATION			300,168	254,014	286,677	293,527	303,347	293,347

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
SUPERVISION REGULAR SCHOOL								
A2020A11	15000	SALARY ELEMENTARY PRINCIPAL	957,362	976,854	1,091,092	1,029,976	1,021,976	1,021,976
A2020A12	15000	SALARY ELEM ASST PRINCIPAL	159,579	239,368	156,579	161,349	161,349	161,349
A2020A55	15000	SALARY SECONDARY PRINCIPAL	434,517	447,554	453,146	474,670	474,670	474,670
A2020A56	15000	SALARY SECONDARY ASST PRINCIPL	773,457	782,177	869,414	918,825	918,825	918,825
* A2020A90	15200	EQUITY ADJUSTMENT WAA	0	61,248	0	0	0	0
SUB TOTAL SALARY PROFESSIONAL			2,324,915	2,507,201	2,570,231	2,584,820	2,576,820	2,576,820
* A2020A08	16500	SALARY CLERICAL-ELEMENTARY	591,409	629,910	659,938	689,522	689,522	689,522
A2020A09	16500	SALARY CLERICAL-SECONDARY	647,254	653,765	655,113	713,350	713,350	713,350
A2020A93	16500	SALARY CLERICAL-SUMMER	13,054	13,641	17,080	14,228	14,228	14,228
A2020A08	16600	SALARY CLASSIFIED PT-ELEMENTRY	57,005	51,493	32,824	32,298	32,298	32,298
A2020A09	16600	SALARY CLASSIFIED PT-SECONDARY	8,160	8,894	12,646	9,341	9,341	9,341
A2020A08	16800	SALARY CLERICAL OT-ELEMENTARY	3,924	3,200	2,900	3,200	3,200	3,200
A2020A09	16800	SALARY CLERICAL OT-SECONDARY	1,456	975	880	975	975	975
SUB TOTAL SALARY CLASSIFIED			1,322,263	1,361,878	1,381,381	1,462,914	1,462,914	1,462,914
A2020E00	20000	NEW EQUIPMENT-VASSAR RD	0	0	1,220	0	0	0
A2020J00	20000	NEW EQUIPMENT-VAN WYCK	6,000	0	0	0	0	0
A2020O00	20000	NEW EQUIPMENT-KINRY ROAD	995	0	0	0	0	0
A2020C00	20100	REPLACEMENT EQUIPMENT-FISHKILL	1,796	0	0	0	0	0
SUB TOTAL EQUIPMENT			8,791	0	1,220	0	0	0
A2020D00	40000	CONTRACTUAL SERVICES - FISH PL	0	390	0	394	150	150
A2020E00	40000	CONTRACTUAL SERVICES - VASSAR	0	55	0	0	0	0
A2020F00	40000	CONTRACTUAL SERVICES - RCK	3,078	5,085	5,187	5,187	5,187	5,187
A2020G00	40000	CONTRACTUAL SERVICES - BRINCK	0	35	0	35	0	0
A2020J00	40000	CONTRACTUAL SERVICES -VAN WYCI	49	500	454	500	500	500
A2020L00	40000	CONTRACTUAL SERVICES - WHJS	79	200	75	100	100	100
A2020M00	40000	CONTRACTUAL SERVICES- JOHN JAY	2,846	4,500	5,160	5,160	5,160	5,160

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
A2020O00	40000	CONTRACTUAL SERVICES KINRY RD	0	0	333	0	0	0
A2020Z00	40200	REPAIRS	2,355	2,100	2,100	2,100	2,100	2,100
SUB TOTAL CONTRACTUAL SERVICES			8,406	12,865	13,309	13,476	13,197	13,197
A2020B00	50000	SUPPLIES-EVANS	0	350	199	450	450	450
A2020C00	50000	SUPPLIES-FISHKILL	79	90	32	90	90	90
A2020D00	50000	SUPPLIES-FISH PLN	122	141	120	137	137	137
A2020E00	50000	SUPPLIES-VASSAR RD	0	100	149	200	200	200
A2020F00	50000	SUPPLIES-RCK	273	450	480	500	500	500
A2020G00	50000	SUPPLIES-BRINCK	376	400	396	435	435	435
A2020H00	50000	SUPPLIES-OAK GROVE	48	50	552	50	50	50
A2020I00	50000	SUPPLIES-SHEAFE	324	400	58	0	0	0
A2020J00	50000	SUPPLIES-VW	1,021	1,500	1,932	1,500	1,500	1,500
A2020K00	50000	SUPPLIES-GAYHEAD	202	200	149	200	200	200
A2020L00	50000	SUPPLIES-WJHS	1,086	1,375	1,302	1,475	1,475	1,475
A2020M00	50000	SUPPLIES-JOHN JAY	954	635	555	555	555	555
A2020O00	50000	SUPPLIES-KINRY ROAD	0	200	0	0	0	0
A2020Z00	50300	OFFICE SUPPLIES	55,046	50,000	52,300	53,500	53,500	53,500
A2020Z00	55300	COMPUTER SUPPLIES	49,396	38,000	39,600	41,000	41,000	41,000
A2020Z00	55400	XEROGRAPHIC PAPER	30,724	37,000	34,500	37,000	37,000	37,000
A2020Z00	55500	XEROGRAPHIC SUPPLIES	0	3,000	840	1,600	1,600	1,600
A2020B00	59600	REFERENCE BOOKS-EVANS	206	300	140	200	200	200
A2020G00	59600	REFERENCE BOOKS-BRINCK	0	45	36	45	45	45
A2020H00	59600	REFERENCE BOOKS-OAK GROVE	82	90	98	100	100	100
A2020O00	59600	REFERENCE BOOKS-KINRY ROAD	86	300	0	0	0	0
SUB TOTAL SUPPLIES			140,026	134,626	133,438	139,037	139,037	139,037
SUB TOTAL SUPERVISION REGULAR SCHOOL			3,804,401	4,016,570	4,099,579	4,200,247	4,191,968	4,191,968

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
RESEARCH PLANNING & EVALUATION								
A2060A15	12200	SALARY TEACHING-CURRICULUM DE	71,882	55,000	55,000	65,000	60,000	60,000
SUB TOTAL SALARY CLASSROOM 1-6			71,882	55,000	55,000	65,000	60,000	60,000
* A2060A00	40000	CONTRACTUAL SERVICES	894	0	0	0	0	0
* A2060A00	42900	MINI-GRANTS	6,050	6,555	6,555	6,555	6,555	6,555
SUB TOTAL CONTRACTUAL SERVICES			6,944	6,555	6,555	6,555	6,555	6,555
SUB TOTAL RESEARCH PLANNING & EVALUATION			78,826	61,555	61,555	71,555	66,555	66,555

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 2004-2005 school year is included in the appendix.

IN-SERVICE TRAINING

* A2070A00	49000	BOCES SERVICES	65,072	60,852	74,200	79,872	7,900	7,900
SUB TOTAL CONTRACTUAL SERVICES			65,072	60,852	74,200	79,872	7,900	7,900
SUB TOTAL IN-SERVICE TRAINING			65,072	60,852	74,200	79,872	7,900	7,900

COMMENTS - A2070

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

EMPLOYEE'S RETIREMENT ADMIN

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
* A9012A71	80200	EMPLOYEE'S RETIREMENT ADMIN	473,187	416,921	417,174	450,658	444,530	444,530
SUB TOTAL EMPLOYEE BENEFITS			473,187	416,921	417,174	450,658	444,530	444,530
SUB TOTAL EMPLOYEE'S RETIREMENT ADMIN			473,187	416,921	417,174	450,658	444,530	444,530

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 cost calculated by applying a contribution percentage to salaries paid. This percentage varies according to the employee's membership tier and is established annually by the retirement system.

The budgeted amount for 2006-2007 estimates the aggregate rate of 10.4% of total salaries applicable to the pension contribution.

TEACHER'S RETIREMENT SYSTEM

* A9022A71	80200	TEACHER'S RETIREMENT ADMIN	-278,022	335,924	341,793	447,341	446,653	446,653
SUB TOTAL EMPLOYEE BENEFITS			-278,022	335,924	341,793	447,341	446,653	446,653
SUB TOTAL TEACHER'S RETIREMENT SYSTEM			-278,022	335,924	341,793	447,341	446,653	446,653

COMMENTS - A9022

Budgeted here is the cost of the district's mandated contribution for employees who are members of NYS Teacher's Retirement System. Contributions payable by the district in the 2005-2006 school year are based on a percentage of member's salaries paid by the district. The percentage rate contribution is expected to increase from 7.97% to 8.60% of total salaries paid.

SOCIAL SECURITY ADMIN

* A9033A71	80200	SOCIAL SECURITY ADMIN	453,649	584,075	566,334	585,963	584,356	584,356
SUB TOTAL EMPLOYEE BENEFITS			453,649	584,075	566,334	585,963	584,356	584,356

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
SUB TOTAL SOCIAL SECURITY ADMIN			453,649	584,075	566,334	585,963	584,356	584,356

COMMENTS - A9033

A9033.A.71.80200 Social Security Admin

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

Social security costs for calendar year 2005 reflected a contribution rate of 6.2% applied against a maximum base earnings amount of \$90,000. Social Security costs for calendar year 2006 reflect a contribution rate of 6.2% applied against a maximum base earnings amount of \$94,200 per employee. For the calendar year 2007, the contribution rate is projected to remain constant with a projected change in the maximum base earnings amount to \$97,000. We are awaiting confirmation of the calendar year 2007 contribution amounts from the Social Security Administration.

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

WORKERS COMP ADMIN

* A9040A71	80200	WORKER'S COMPENSATION ADMIN	211,486	189,040	244,345	252,519	252,519	252,519
SUB TOTAL EMPLOYEE BENEFITS			211,486	189,040	244,345	252,519	252,519	252,519
SUB TOTAL WORKERS COMP ADMIN			211,486	189,040	244,345	252,519	252,519	252,519

COMMENTS - A9040

A9040.A.71.80200 Workers Comp Admin

The budgeted increase amount reflects a 16% increase in assessments charged by the Workers Compensation Board. In addition, assessments previously funded by our Workers Compensation Reserve are now required to be funded by our General Fund in as much as these are loss experiences subsequent to the previous self-insurance plan.

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
UNEMPLOYMENT INS ADMIN								
A9050A71	80200	UNEMPLOYMENT INSURANCE ADMIN	5,530	10,000	10,261	10,000	10,000	10,000
SUB TOTAL EMPLOYEE BENEFITS			5,530	10,000	10,261	10,000	10,000	10,000
SUB TOTAL UNEMPLOYMENT INS ADMIN			5,530	10,000	10,261	10,000	10,000	10,000

SHARED SAVINGS ADMIN

* A9060A71	80200	HLTH INS SHARED SAVING ADMIN	43,243	32,100	27,100	25,200	25,200	25,200
SUB TOTAL EMPLOYEE BENEFITS			43,243	32,100	27,100	25,200	25,200	25,200
SUB TOTAL SHARED SAVINGS ADMIN			43,243	32,100	27,100	25,200	25,200	25,200

COMMENTS - A9060

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

HEALTH INSURANCE ADMIN

* A9061A71	80200	HEALTH INSURANCE ADMIN	2,176,065	2,622,021	2,605,339	2,982,749	2,881,221	2,881,221
SUB TOTAL EMPLOYEE BENEFITS			2,176,065	2,622,021	2,605,339	2,982,749	2,881,221	2,881,221
SUB TOTAL HEALTH INSURANCE ADMIN			2,176,065	2,622,021	2,605,339	2,982,749	2,881,221	2,881,221

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
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COMMENTS - A9061

A9061.A.71.80200 Health Insurance

The largest insured group of district employees participates in coverage provided by the Dutchess Educational Health Insurance Consortium (DEHIC). A premium renewal rate for this group of 8.0% has been used. A rate of 10.4% has been used as a projected premium increase for CDPHP and 12.0% for MVP, the district's two other insurance carriers.

UNION WELFARE TRUST ADMIN

* A9070A39	80200	WELFARE TRUST WAA ADMIN	33,150	37,050	37,050	38,000	38,000	38,000
* A9070A46	80200	INSURANCES COS ADMIN	0	24,675	24,900	24,900	24,900	24,900
* A9070A71	80200	WELFARE BENEFITS CONFID ADMIN	7,967	8,800	6,400	6,800	6,800	6,800
* A9070A71	80500	WELFARE TRUST CSEA ADMIN	36,750	63,200	63,200	67,150	67,150	67,150
* A9070A71	80600	WELFARE TRUST STEPS ADMIN	8,800	9,350	8,800	8,500	8,500	8,500
* A9070A71	80700	WELFARE TRUST WFW ADMIN	1,800	1,800	1,800	1,950	1,950	1,950
* A9070A71	80900	WLF BENEFIT NON-I ADMN ADMIN	1,700	1,700	1,800	1,950	1,950	1,950
SUB TOTAL EMPLOYEE BENEFITS			90,167	146,575	143,950	149,250	149,250	149,250
SUB TOTAL UNION WELFARE TRUST ADMIN			90,167	146,575	143,950	149,250	149,250	149,250

COMMENTS - A9070

Welfare Trust payments represent benefits payable to the district's various bargaining groups based upon a negotiated per-member amount. Payments are used by respective units to provide benefits such as dental, life and disability insurances, and legal services to their members.

OTHER BENEFITS CAPITAL

* A9089A45	80200	RETIRE LONGEVITY WAA ADMIN	36,786	72,600	72,600	83,679	83,679	83,679
A9089A71	81000	TUITION REFUND ADMINISTRATION	18,477	20,000	19,330	22,000	25,000	25,000
A9089A71	81100	LAUNDRY ALLOWANCE ADMIN	0	240	240	270	270	270
A9089A71	81200	LAUNDRY ALLOWANCE	12,090	0	130	135	135	135

Org Code	Object	Description	2004 - 2005 Actual Expenditures	2005 - 2006 Approved Budget	2005 - 2006 Projected Expenditures	2006 - 2007 Department Requests	2006 - 2007 Superintendent's Budget	2006 - 2007 Board Adopted
* A9089A71	81300	NON-INSTR SICK LV CONV ADMIN	-35,791	34,520	34,520	37,430	37,430	37,430
A9089A71	81800	WAA EMPLOYER SPONSORED TSA	0	18,331	18,427	19,362	19,362	19,362
SUB TOTAL EMPLOYEE BENEFITS			31,562	145,691	145,247	162,876	165,876	165,876
SUB TOTAL OTHER BENEFITS CAPITAL			31,562	145,691	145,247	162,876	165,876	165,876

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			\$14,135,971	\$15,772,497	\$15,761,685	\$16,761,790	\$16,512,280	\$16,502,280
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