

**1999-2000 Board Adopted
Administrative Component
Detail Comparison**

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
BOARD OF EDUCATION							
* A1010A00 40000	CONTRACTUAL SERVICES	13,576	2,000	3,000	2,000	2,000	2,000
A1010A00 48600	CONFERENCES	0	1,900	700	2,000	2,000	2,000
SUB TOTAL CONTRACTUAL SERVICES		13,576	3,900	3,700	4,000	4,000	4,000
A1010A00 50000	SUPPLIES	544	1,100	1,570	1,000	1,000	1,000
SUB TOTAL SUPPLIES		544	1,100	1,570	1,000	1,000	1,000
SUB TOTAL BOARD OF EDUCATION		14,120	5,000	5,270	5,000	5,000	5,000

COMMENTS - A1010

A1010.A.00.4000 Contractual Services

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

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
DISTRICT CLERK							
A1040A00 16000	SALARY CLASSIFIED	16,385	7,000	7,670	7,670	7,670	7,670
A1040A23 16000	SALARY TEMPORARY PERSONNEL	853	0	0	0	0	0
A1040A00 16600	SALARY CLASSIFIED PART TIME	0	7,164	7,164	7,164	7,164	7,164
SUB TOTAL SALARY CLASSIFIED		17,238	14,164	14,834	14,834	14,834	14,834
A1040A00 40000	CONTRACTUAL SERVICES	215	300	104	300	300	300
* A1040A00 40600	ADS/LEGAL NOTICES	620	900	1,567	1,700	1,700	1,700
A1040A00 48600	CONFERENCES	102	0	0	0	0	0
SUB TOTAL CONTRACTUAL SERVICES		937	1,200	1,671	2,000	2,000	2,000
A1040A00 50000	SUPPLIES	119	300	67	300	300	300
SUB TOTAL SUPPLIES		119	300	67	300	300	300
SUB TOTAL DISTRICT CLERK		18,294	15,664	16,572	17,134	17,134	17,134

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
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COMMENTS - A1040

A1040.A.00.4060 Ads/Legal Notices

During the current school year, increased costs were incurred to meet the required legal requirements associated with various capital borrowings (i.e. fuel tanks, bus purchases and bond refinancing). Similar needs are being anticipated for the 1999-2000 school year.

DISTRICT MEETING

A1060A00 40000	CONTRACTUAL SERVICES	21,233	5,400	3,380	5,500	5,500	5,500
* A1060A00 40600	ADS/LEGAL NOTICES	1,978	4,000	3,522	4,500	4,500	4,500
A1060A00 43900	POLLING CLERKS/INSPECTORS	0	30,000	15,634	30,000	30,000	30,000
SUB TOTAL CONTRACTUAL SERVICES		23,211	39,400	22,536	40,000	40,000	40,000
A1060A00 50000	SUPPLIES	986	2,500	850	3,000	3,000	3,000
SUB TOTAL SUPPLIES		986	2,500	850	3,000	3,000	3,000
SUB TOTAL DISTRICT MEETING		24,197	41,900	23,386	43,000	43,000	43,000

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COMMENTS - A1060

A1060.A.00.40600 - Ads/Legal Notices

For the 1999-2000 school year, the cost to conduct three district meetings is being budgeted representing a possible referendum for capital projects sometime after July 1st and the possibility of two budget votes. For the current school year, the need for only two meetings is being anticipated.

CHIEF SCHOOL ADMINISTRATOR

A1240A54 15000	SALARY SUPERINTENDENT	116,700	116,622	119,700	122,394	121,616	121,616
* A1240A90 15000	SALARY ADMIN MERIT PAY-ADMIN	0	18,140	0	22,350	22,350	22,350
SUB TOTAL SALARY PROFESSIONAL		116,700	134,762	119,700	144,744	143,966	143,966
A1240A00 16000	SALARY CLASSIFIED	29,788	32,050	33,732	33,732	33,732	33,732
* A1240A90 16000	SALARY CLSFD MERIT PAY-ADMIN	0	5,793	0	2,305	2,305	2,305
* A1240A90 16500	SALARY CLERICAL MERIT PAY ADMIN	0	0	0	14,236	14,236	14,236
SUB TOTAL SALARY CLASSIFIED		29,788	37,843	33,732	50,273	50,273	50,273
A1240A00 40000	CONTRACTUAL SERVICES	10,315	0	0	0	0	0

Org Code	Object	Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
* A1240A83	40000	MEMBERSHIPS	0	1,250	1,140	1,500	1,500	1,500
A1240A00	48600	CONFERENCES	0	1,500	0	1,600	1,600	1,600
SUB TOTAL CONTRACTUAL SERVICES			<u>10,315</u>	<u>2,750</u>	<u>1,140</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
A1240A00	50000	SUPPLIES	23	200	21	300	300	300
A1240A00	59600	REFERENCE BOOKS	0	500	33	500	500	500
SUB TOTAL SUPPLIES			<u>23</u>	<u>700</u>	<u>55</u>	<u>800</u>	<u>800</u>	<u>800</u>
SUB TOTAL CHIEF SCHOOL ADMINISTRATOR			<u>156,826</u>	<u>176,055</u>	<u>154,627</u>	<u>198,917</u>	<u>198,139</u>	<u>198,139</u>

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
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COMMENTS - A1240

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

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

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

This appropriation recognizes the contractual potential for the Director of Data Processing to earn performance based merit pay.

A1240.A.90.16500 - Salary Clerical - Merit Pay Admin.

As a new contract entitlement, members of the confidential unit have the ability to earn merit pay based upon evaluated performance.

A1240.A.83.40000 - Contractual Services-Memberships

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

BUSINESS ADMINISTRATION

A1310A17 15000	SALARY ASSIST SUPERINTENDENT	93,368	95,515	98,503	100,719	100,079	100,079
SUB TOTAL SALARY PROFESSIONAL		<u>93,368</u>	<u>95,515</u>	<u>98,503</u>	<u>100,719</u>	<u>100,079</u>	<u>100,079</u>
* A1310A00 16000	SALARY CLASSIFIED	322,719	340,995	298,771	319,727	319,727	319,727
* A1310A22 16000	SALARY CLASSIFIED OVERTIME	5,599	8,500	39,000	8,500	8,500	8,500

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A1310A00 16500	SALARY CLERICAL	37,972	37,972	39,443	39,443	39,443	39,443
SUB TOTAL SALARY CLASSIFIED		366,290	387,467	377,214	367,670	367,670	367,670
* A1310A00 40000	CONTRACTUAL SERVICE	13,497	16,500	5,500	15,000	15,000	15,000
* A1310A83 40000	MEMBERSHIPS	0	675	721	725	725	725
* A1310A00 45400	PAYROLL SERVICES	68,669	83,524	73,500	0	0	0
A1310A00 46000	SOFTWARE	45	0	0	0	0	0
A1310A00 48600	CONFERENCES	985	2,000	1,780	2,000	2,000	2,000
* A1310A00 49000	BOCES SERVICES	127,070	66,145	138,161	86,233	85,683	85,683
SUB TOTAL CONTRACTUAL SERVICES		210,266	168,844	219,662	103,958	103,408	103,408
A1310A00 50000	SUPPLIES	1,334	2,200	1,800	2,000	2,000	2,000
A1310A00 59600	REFERENCE BOOKS	0	225	100	150	150	150
SUB TOTAL SUPPLIES		1,334	2,425	1,900	2,150	2,150	2,150
SUB TOTAL BUSINESS ADMINISTRATION		671,258	654,251	697,279	574,497	573,307	573,307

COMMENTS - A1310

A1310.A.00.16000 - Salary Classified

Projected actual expenditures as well as budget amounts reflect an unfilled position in the business office as well as one position

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being transferred to the Personnel Department.

A1310.A.22.16000 - Classified Overtime

The projected 1998-99 expenditure reflects the overtime expended to implement new software in the areas of payroll, budgetary accounting and accounts payable. In addition, the business office was short 1.5 staff members during the school year.

A1310.A.00.40000 - Contractual Services

The most significant costs budgeted here are those associated with a possible tax anticipation note (TAN) borrowing and an update of the district's fixed asset inventory system. For the current school year, the district negotiated an interest rate with a local bank for its TAN borrowing and avoided the usual associated costs.

A1310.A.83.40000 - Contractual Services-Memberships

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

A1310.A.00.45400 - Payroll Services

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

A1310.A.00.49000 - BOCES Services

The majority of this expenditure represents the BOCES aidable costs required to maintain and support integrated, in-house financial reporting systems. The 1998-99 projected increases reflect start-up costs associated with the system's implementation. In addition, BOCES services are used for state aid planning and electronic financial reporting to the State Education Department.

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
AUDITING							
* A1320A00 16000	SALARY CLASSIFIED	17,569	16,770	16,635	16,770	16,770	16,770
SUB TOTAL SALARY CLASSIFIED		17,569	16,770	16,635	16,770	16,770	16,770
* A1320A00 44200	AUDITING SERVICES	35,012	86,400	39,950	37,000	37,000	37,000
SUB TOTAL CONTRACTUAL SERVICES		35,012	86,400	39,950	37,000	37,000	37,000
SUB TOTAL AUDITING		52,581	103,170	56,585	53,770	53,770	53,770

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 1998-99, the Board budgeted extra funds in this line to underwrite a special audit of capital funds. Such an expenditure was later deemed unnecessary after receiving an independent report issued by the State Comptroller.

DISTRICT TREASURER

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
* A1325A00 16000	SALARY CLASSIFIED	4,028	8,570	8,570	8,570	8,570	8,570
SUB TOTAL SALARY CLASSIFIED		4,028	8,570	8,570	8,570	8,570	8,570
A1325A00 40000	CONTRACTUAL SERVICE	1,521	850	475	450	450	450
A1325A00 48600	CONFERENCES	0	0	289	250	250	250
SUB TOTAL CONTRACTUAL SERVICES		1,521	850	764	700	700	700
SUB TOTAL DISTRICT TREASURER		5,549	9,420	9,334	9,270	9,270	9,270

COMMENTS - A 1325

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

TAX COLLECTION

* A1330A00 40000	CONTRACTUAL SERVICE	21,743	21,500	22,000	22,860	22,860	22,860
A1330A00 40600	ADS/LEGAL NOTICES	462	420	485	525	525	525
SUB TOTAL CONTRACTUAL SERVICES		22,205	21,920	22,485	23,385	23,385	23,385

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A1330A00 50000	SUPPLIES	1,053	350	409	475	475	475
SUB TOTAL SUPPLIES		1,053	350	409	475	475	475
SUB TOTAL TAX COLLECTION		23,258	22,270	22,894	23,860	23,860	23,860

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.

PURCHASING

A1345A00 16000	SALARY CLASSIFIED	72,756	74,548	76,880	78,835	78,685	78,685
A1345A19 16000	SALARY ASST SUPERVISOR/FOREMAN	29,767	28,979	28,979	28,979	28,979	28,979
A1345A22 16000	SALARY CLASSIFIED OT	84	800	800	1,000	1,000	1,000
A1345A00 16500	SALARY CLERICAL	26,859	25,651	26,735	26,735	26,735	26,735
SUB TOTAL SALARY CLASSIFIED		129,466	129,978	133,394	135,549	135,399	135,399
A1345A00 40000	CONTRACTUAL SERVICES	832	1,500	1,100	1,500	1,500	1,500
A1345A00 40600	ADS/LEGAL NOTICES	2,420	6,000	4,400	5,200	5,200	5,200
A1345A00 45500	COPIER LEASE	78,528	76,200	76,200	76,200	76,200	76,200
A1345A00 45600	COPIER MAINTENANCE	29,292	31,800	31,800	31,800	31,800	31,800

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
A1345A00 48600	CONFERENCES	40	150	0	150	150	150
* A1345A00 49000	BOCES SERVICES	1,610	1,633	2,421	1,700	1,700	1,700
SUB TOTAL CONTRACTUAL SERVICES		<u>112,722</u>	<u>117,283</u>	<u>115,921</u>	<u>116,550</u>	<u>116,550</u>	<u>116,550</u>
A1345A00 50000	SUPPLIES	346	300	200	300	300	300
SUB TOTAL SUPPLIES		<u>346</u>	<u>300</u>	<u>200</u>	<u>300</u>	<u>300</u>	<u>300</u>
SUB TOTAL PURCHASING		<u>242,534</u>	<u>247,561</u>	<u>249,515</u>	<u>252,399</u>	<u>252,249</u>	<u>252,249</u>

COMMENTS - A1345

A1345.A.00.49000 - BOCES Services

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

FISCAL AGENT FEES

* A1380A00 41500	FISCAL AGENT FEES	1,028	1,095	1,021	1,050	1,050	1,050
SUB TOTAL CONTRACTUAL SERVICES		<u>1,028</u>	<u>1,095</u>	<u>1,021</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
SUB TOTAL FISCAL AGENT FEES		<u>1,028</u>	<u>1,095</u>	<u>1,021</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
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COMMENTS - A1380

A1380.A.00.41500 - Fiscal Agent Fees

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

LEGAL SERVICES- ADMINISTRATION

A1420A00 16000	SALARY CLASSIFIED	103,215	87,942	42,824	0	0	0
SUB TOTAL SALARY CLASSIFIED		<u>103,215</u>	<u>87,942</u>	<u>42,824</u>	<u>0</u>	<u>0</u>	<u>0</u>
A1420A00 40000	CONTRACTUAL SERVICE	30,450	45,000	30,000	32,000	32,000	32,000
A1420A00 41300	OUTSIDE LEGAL SERVICES	21,594	35,000	78,438	117,000	117,000	92,000
A1420A00 48600	CONFERENCES	235	500	0	0	0	0
SUB TOTAL CONTRACTUAL SERVICES		<u>52,279</u>	<u>80,500</u>	<u>108,438</u>	<u>149,000</u>	<u>149,000</u>	<u>124,000</u>
A1420A00 50000	SUPPLIES	918	4,000	100	0	0	0
A1420A00 59600	REFERENCE BOOKS	5,244	2,500	962	0	0	0

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
	SUB TOTAL SUPPLIES	6,162	6,500	1,062	0	0	0
	SUB TOTAL LEGAL SERVICES- ADMINISTRATION	161,656	174,942	152,324	149,000	149,000	124,000

COMMENTS - A1420

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

For a portion of the current school 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 a contractual relationship with a law firm.

PERSONNEL

A1430A17 15000	SALARY ASST SUPERINTENDENT	74,164	75,870	77,872	79,624	79,118	79,118
	SUB TOTAL SALARY PROFESSIONAL	74,164	75,870	77,872	79,624	79,118	79,118
* A1430A00 16000	SALARY CLASSIFIED	199,324	200,376	237,854	240,854	240,854	240,854
* A1430A06 16000	SALARY CLASSIFIED SUBSTITUTE	40,149	30,000	30,000	30,000	30,000	30,000
A1430A22 16000	SALARY CLASSIFIED OVERTIME	427	750	4,750	2,000	2,000	2,000
* A1430A23 16000	SALARY TEMPORARY PERSONNEL	1,856	29,000	29,000	25,000	25,000	25,000

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SUB TOTAL SALARY CLASSIFIED		241,756	260,126	301,604	297,854	297,854	297,854
* A1430A00 40000	CONTRACTUAL SERVICE	22,927	7,693	7,693	7,700	7,700	7,700
* A1430A83 40000	MEMBERSHIPS	0	280	280	280	280	280
A1430A00 40600	ADS/LEGAL NOTICES	16,897	16,000	16,000	16,000	16,000	16,000
A1430A00 44400	RECRUITMENT COSTS	891	7,500	7,500	3,500	3,500	3,500
A1430A00 46000	SOFTWARE	293	600	400	600	600	600
* A1430A00 46900	SUBSTITUTE SERVICE	0	27,000	24,000	27,000	27,000	27,000
* A1430A00 48500	MILEAGE REIMBURSEMENT	38,897	3,000	7,000	7,000	7,000	7,000
A1430A00 48600	CONFERENCES	2,558	7,500	4,000	7,500	7,500	7,500
A1430A00 49000	BOCES SERVICES	170	7,000	0	0	0	0
SUB TOTAL CONTRACTUAL SERVICES		82,633	76,573	66,873	69,580	69,580	69,580
A1430A00 50000	SUPPLIES	1,909	1,000	1,000	1,000	1,000	1,000
SUB TOTAL SUPPLIES		1,909	1,000	1,000	1,000	1,000	1,000
SUB TOTAL PERSONNEL		400,462	413,569	447,349	448,058	447,552	447,552

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COMMENTS - A1430

A1430.A.00.16000 Salary Classified

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

A1430.A.06.16000 - Salary Classified-Substitute

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

A1430.A.23.16000 - Salary Classified-Temporary Personnel

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

A1430.A.00.40000 - Contractual Services

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

A1430.A.83.40000 - Memberships

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

A1430.A.00.46900 - Substitute Service

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

A1430.A.00.48500 - Mileage Reimbursement

Budgeted here is the reimbursement paid to those central office employees charged to the Administrative Component for the use of their

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private vehicles when conducting school business.

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RECORDS MANAGEMENT OFFICER							
* A1460A00 40000	CONTRACTUAL SERVICE	351	858	858	900	900	900
SUB TOTAL CONTRACTUAL SERVICES		351	858	858	900	900	900
SUB TOTAL RECORDS MANAGEMENT OFFICER		351	858	858	900	900	900

COMMENTS - A1460

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

PUBLIC INFORMATION

* A1480A00 40000	CONTRACTUAL SERVICE	0	8,000	12,328	20,000	10,000	10,000
A1480A00 40400	POSTAGE	0	8,500	14,776	14,776	14,776	14,776
SUB TOTAL CONTRACTUAL SERVICES		0	16,500	27,104	34,776	24,776	24,776
SUB TOTAL PUBLIC INFORMATION		0	16,500	27,104	34,776	24,776	24,776

COMMENTS - A1480

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

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
CENTRAL STOREROOM							
A1660A00	50000 SUPPLIES	102	300	100	200	200	200
A1660A00	50600 UNIFORMS	100	100	100	250	250	250
SUB TOTAL SUPPLIES		202	400	200	450	450	450
SUB TOTAL CENTRAL STOREROOM		202	400	200	450	450	450
 CENTRAL PRINTING & MAILING							
A1670A24	16000 SALARY COURIER	116,472	144,692	145,139	148,648	148,648	148,648
A1670A00	16400 SALARY CLASSIFIED OVERTIME	4,527	8,200	7,800	8,450	8,450	8,450
SUB TOTAL SALARY CLASSIFIED		120,999	152,892	152,939	157,098	157,098	157,098
* A1670A00	40000 CONTRACTUAL SERVICES	6,188	6,000	2,000	3,000	3,000	3,000
A1670A00	40300 SHIPPING	1,772	5,000	5,000	5,150	5,150	5,150
A1670A00	40400 POSTAGE	93,978	95,000	95,000	98,000	98,000	98,000

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
* A1670A00 45000	RENTAL SERVICES	12,192	12,192	12,192	12,540	12,540	12,540
* A1670A00 49000	BOCES SERVICES	135,000	145,000	145,000	150,000	150,000	150,000
SUB TOTAL CONTRACTUAL SERVICES		<u>249,130</u>	<u>263,192</u>	<u>259,192</u>	<u>268,690</u>	<u>268,690</u>	<u>268,690</u>
A1670A00 50600	UNIFORMS	295	750	745	750	750	750
* A1670A00 57100	GASOLINE	0	3,000	3,000	3,000	3,000	3,000
* A1670A00 57600	DIESEL FUEL	0	1,000	1,000	1,000	1,000	1,000
SUB TOTAL SUPPLIES		<u>295</u>	<u>4,750</u>	<u>4,745</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>
SUB TOTAL CENTRAL PRINTING & MAILING		<u>370,424</u>	<u>420,834</u>	<u>416,876</u>	<u>430,538</u>	<u>430,538</u>	<u>430,538</u>

Org Code	Object	Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
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COMMENTS - A 1670

A1670.A.00.40000 - Contractual Services

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

A1670.A.00.45000 - Rental Services

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

A1670.A.00.49000 - BOCES Services

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

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

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

CENTRAL DATA PROCESSING

A1680A00 16000	SALARY CLASSIFIED	234,673	274,357	231,827	335,090	302,090	302,090
A1680A18 16000	SALARY SUPERVISOR	55,144	56,412	57,625	58,922	58,732	58,732
A1680A00 16400	SALARY CLASSIFIED OVERTIME	17,897	50,000	35,000	30,000	30,000	30,000
A1680A00 16500	SALARY CLERICAL	26,735	26,735	26,735	26,735	26,735	26,735
SUB TOTAL SALARY CLASSIFIED		334,449	407,504	351,187	450,747	417,557	417,557

Org Code	Object	Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
A1680A00	20100	REPLACEMENT EQUIPMENT	0	0	0	19,000	19,000	19,000
A1680A00	20300	COMPUTER EQUIPMENT	0	0	200	1,000	1,000	1,000
SUB TOTALEQUIPMENT			0	0	200	20,000	20,000	20,000
A1680A00	40000	CONTRACTUAL SERVICES	263,766	1,400	1,100	1,500	1,500	1,500
A1680A00	42700	TELEPHONE	28,778	30,975	29,475	33,500	33,500	33,500
* A1680A00	43200	PROGRAM/VENDOR SUPPORT	0	70,000	70,000	31,600	31,600	31,600
A1680A00	43300	WIRING COMMUNICATION	0	16,000	6,000	5,000	5,000	5,000
A1680A00	43400	HARDWARE MAINTENANCE	0	68,000	55,000	60,850	60,850	60,850
A1680A00	43500	SOFTWARE MAINTENANCE	0	62,000	55,000	48,745	48,745	48,745
A1680A00	45000	RENTAL SERVICES	37,856	42,620	35,620	40,300	40,300	40,300
A1680A00	46000	SOFTWARE	6,872	12,050	5,000	24,300	24,300	24,300
A1680A00	48400	STAFF DEVELOPMENT	11,150	9,900	13,900	12,900	12,900	12,900
A1680A00	48600	CONFERENCES	0	2,000	0	2,000	2,000	2,000
* A1680A00	49000	BOCES SERVICES	72,546	73,200	427,414	354,771	344,771	355,271
SUB TOTAL CONTRACTUAL SERVICES			420,968	388,145	698,509	615,466	605,466	615,966
A1680A00	50000	SUPPLIES	39,706	250	200	250	250	250
A1680A00	51100	COMPUTER FORMS	0	20,500	20,500	22,500	22,500	22,500

Org Code	Object	Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
A1680A00	51200	COMPUTER SUPPLIES	0	28,000	28,000	28,000	28,000	28,000
A1680A00	57000	SPARE PARTS	10,615	30,000	15,000	12,000	12,000	12,000
A1680A00	59600	REFERENCE BOOKS	1,077	1,150	1,150	595	595	595
SUB TOTAL SUPPLIES			51,398	79,900	64,850	63,345	63,345	63,345
SUB TOTAL CENTRAL DATA PROCESSING			806,815	875,549	1,114,746	1,149,558	1,106,368	1,116,868

COMMENTS - A1680

A1680.A.00.43200 - Program/Vendor Support

Budgeted here are the costs associated with maintenance of the mainframe computer, which will not be in service after December 31, 1999.

A1680.A.00.49000 - BOCES Services

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

UNALLOCATED INSURANCE

A1910A71	48900	BUS & VEHICLE INSURANCE	27,209	30,800	17,821	21,000	21,000	14,235
A1910A00	49200	STUDENT MEDICAL INSURANCE	19,844	22,800	20,457	0	0	0
A1910A00	49300	PROPERTY & CASUALTY INSURANCE	279,637	288,000	275,368	280,000	280,000	198,243
A1910A00	49500	CATASTROPHIC INSURANCE	52,875	60,000	49,581	52,000	52,000	19,028

Org Code	Object	Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
A1910A00	49600	BOILER INSURANCE	5,490	5,775	6,785	6,785	6,785	5,400
A1910A00	49900	FIDELITY INSURANCE	16,025	21,000	22,193	23,000	23,000	10,500
SUB TOTAL CONTRACTUAL SERVICES			401,080	428,375	392,205	382,785	382,785	247,406
SUB TOTAL UNALLOCATED INSURANCE			401,080	428,375	392,205	382,785	382,785	247,406

COMMENTS - A1910

Budgeted here is the cost of the district's various property and casualty insurance coverages with the exception of that portion chargeable to the district's transportation program.

The cost for the district's student accident coverage has been transferred to the Program Component of the budget.

SCHOOL ASSOCIATION DUES-MEMBR

* A1920A83	40000	MEMBERSHIPS	1,400	27,160	23,888	12,950	12,950	12,950
SUB TOTAL CONTRACTUAL SERVICES			1,400	27,160	23,888	12,950	12,950	12,950
SUB TOTAL SCHOOL ASSOCIATION DUES-MEMBR			1,400	27,160	23,888	12,950	12,950	12,950

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
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COMMENTS - A1920

Budgeted here are the costs for such district memberships as the NYS and Dutchess County School Boards, as well as for the Mid-Hudson Study Council. Previously budgeted here were memberships for NYS Public High School Athletic Association and Section I which are now included within the Program Component.

BOCES - ADMINISTRATIVE CHARGES

* A1981A00 49000	BOCES SERVICES - ADMIN CHARGES	766,853	423,625	423,625	442,833	442,833	442,833
SUB TOTAL CONTRACTUAL SERVICES		766,853	423,625	423,625	442,833	442,833	442,833
SUB TOTAL BOCES - ADMINISTRATIVE CHARGES		766,853	423,625	423,625	442,833	442,833	442,833

COMMENTS - A1981

This appropriation reflects the district's pro-rated share of Dutchess BOCES' budgeted costs for operating overhead (\$288,550) and BOCES retiree health benefits (\$154,283).

BOCES - CAPITAL CHARGES

* A1983A00 49000	BOCES SERVICES - CAPITAL EXP	0	368,859	368,859	375,507	375,507	375,507
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Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
	SUB TOTAL CONTRACTUAL SERVICES	0	368,859	368,859	375,507	375,507	375,507
	SUB TOTAL BOCES - CAPITAL CHARGES	0	368,859	368,859	375,507	375,507	375,507

COMMENTS - A1983

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

UNCLASSIFIED

* A1989A00 44800	REFUND PRIOR YEAR REVENUE	37,560	20,000	23,478	23,000	23,000	23,000
	SUB TOTAL CONTRACTUAL SERVICES	37,560	20,000	23,478	23,000	23,000	23,000
	SUB TOTAL UNCLASSIFIED	37,560	20,000	23,478	23,000	23,000	23,000

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	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
OFFICE OF INSTRUCTION								
* A2010A16	15000	DIRECTOR OF TECHNOLOGY	0	81,000	82,125	92,025	91,440	91,440
A2010A17	15000	SALARY ASSIST SUPERINTENDENT	84,827	86,778	89,068	91,072	90,493	90,493
* A2010A84	15000	SALARY ASSISTANT COORDINATOR	0	111,214	116,175	119,066	119,066	119,066
* A2010A00	15900	SALARY PROGRAM COORDINATOR	724,445	603,169	606,793	618,775	618,775	618,775
SUB TOTAL SALARY PROFESSIONAL			809,272	882,161	894,161	920,938	919,774	919,774
A2010A00	16000	SALARY CLASSIFIED -OFF OF INST	35,074	35,237	36,598	36,598	36,598	36,598
A2010A71	16400	SALARY CLASSIFIED OT-ADMIN	618	1,560	1,250	1,560	1,560	1,560
A2010A71	16500	SALARY CLERICAL-ADMIN	296,432	324,219	300,120	315,393	322,893	322,893
A2010A75	16500	SALARY CLERICAL - OFF OF INSTR	25,651	25,651	25,651	25,651	25,651	25,651
A2010A71	16600	SALARY CLASSIFIED PT - ADMIN	6,912	7,352	11,788	7,352	7,352	7,352
SUB TOTAL SALARY CLASSIFIED			364,687	394,019	375,407	386,554	394,054	394,054
A2010A04	20000	NEW EQUIPMENT - SPECIAL ED	0	0	0	1,893	1,893	1,893
SUB TOTALEQUIPMENT			0	0	0	1,893	1,893	1,893
A2010A00	40000	CONTRACTUAL SERVICES	25,638	27,000	20,000	20,000	20,000	20,000
A2010A02	40000	CONTRACTUAL SERVICE-PHYS EDUC	330	2,500	2,500	2,500	2,500	2,500

Org Code	Object	Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
A2010A60	40000	CONTRACTUAL SERVICE-HOME&CARER	4,820	600	600	675	675	675
A2010A62	40000	CONTRACTUAL SERVICE-BUS EDUC	0	400	163	400	400	400
A2010A66	40000	CONTRACTUAL SERVICE-MATH	92	400	200	400	400	400
A2010A00	40900	IN-SERVICE COURSES	8,680	0	100	0	0	0
A2010Z00	42300	WAA CONFERENCES	7,684	5,000	4,000	8,000	8,000	8,000
A2010A00	45000	RENTAL SERVICES	0	0	0	0	5,070	5,070
A2010A00	48400	STAFF DEVELOPMENT	6,836	0	0	5,000	5,000	5,000
* A2010Z00	48500	MILEAGE REIMBURSEMENT	0	17,160	15,000	16,000	16,000	16,000
A2010A00	49000	BOCES SERVICES	10,800	0	0	0	0	0
SUB TOTAL CONTRACTUAL SERVICES			64,880	53,060	42,563	52,975	58,045	58,045
A2010A00	50000	SUPPLIES	6,498	8,000	4,000	8,000	8,000	8,000
A2010A04	50000	SUPPLIES-SPECIAL EDUCATION	0	2,000	150	2,000	2,000	2,000
A2010A60	50000	SUPPLIES-HOME & CAREERS	146	250	250	250	250	250
A2010A65	50000	SUPPLIES-SCIENCE	532	1,000	600	0	0	0
A2010A62	51000	TEACHING SUPPLIES-BUS EDUC	324	300	458	300	300	300
A2010A66	51000	TEACHING SUPPLIES-MATH	172	250	250	250	250	250
A2010A04	59400	OTHER PRINT MATERIAL-SPEC EDUC	0	200	200	200	200	200
A2010A00	59600	REFERENCE BOOKS	38	2,000	500	1,000	1,000	1,000
A2010A02	59600	REFERENCE BOOKS-PHYS EDUC	47	500	200	200	200	200
A2010A04	59600	REFERENCE BOOKS-SPEC EDUC	0	1,000	1,000	1,000	1,000	1,000
A2010A60	59600	REFERENCE BOOKS-HOME & CAREERS	122	200	158	200	200	200

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
A2010A62 59600	REFERENCE BOOKS-BUS EDUC	126	135	135	135	135	135
A2010A66 59600	REFERENCE BOOKS-MATH	168	200	200	200	200	200
SUB TOTAL SUPPLIES		<u>8,173</u>	<u>16,035</u>	<u>8,101</u>	<u>13,735</u>	<u>13,735</u>	<u>13,735</u>
SUB TOTAL OFFICE OF INSTRUCTION		<u>1,247,012</u>	<u>1,345,275</u>	<u>1,320,232</u>	<u>1,376,095</u>	<u>1,387,501</u>	<u>1,387,501</u>

Org Code	Object	Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
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COMMENTS - A2010

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

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

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

A2010.A.16.15000 - Director of Technology

The Director of Technology commenced his duties last August and, as such, his projected 1998-99 salary reflects a pro-rated amount. For 1999-2000, this salary code represents a full year's entitlement.

A2010.A.84.15000 - Salary Administrator-Assistant Coordinators

This appropriation reflects the salary costs for two special education assistant coordinators.

A2010.A.00.15900 - Program Coordinators

This appropriation represents the salary costs for eight program coordinators in English/Language Arts, Mathematics/Business, Science/Technology, Social Studies/Foreign Language, Special Education, Music/Fine Arts, Physical Education/CALS, and Guidance/Student Services.

A2010.A.99.48500 - Mileage Reimbursement

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

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
OFFICE OF ADMINISTRATION							
A2011A17 15000	SALARY ASSIST SUPERINTENDENT	90,396	89,745	91,488	93,547	92,952	92,952
SUB TOTAL SALARY PROFESSIONAL		90,396	89,745	91,488	93,547	92,952	92,952
A2011A00 16000	SALARY CLASSIFIED	50,335	0	31,154	35,617	35,617	35,617
A2011A00 16500	SALARY CLERICAL	16,904	60,076	25,651	25,651	25,651	25,651
SUB TOTAL SALARY CLASSIFIED		67,239	60,076	56,805	61,268	61,268	61,268
A2011A00 20100	REPLACEMENT EQUIPMENT	23,587	10,000	10,000	10,350	10,350	10,350
SUB TOTAL EQUIPMENT		23,587	10,000	10,000	10,350	10,350	10,350
* A2011A00 40000	CONTRACTUAL SERVICES	5,009	12,000	12,000	12,400	12,400	12,400
SUB TOTAL CONTRACTUAL SERVICES		5,009	12,000	12,000	12,400	12,400	12,400
A2011A00 50000	SUPPLIES	3,932	10,000	10,000	10,350	10,350	8,350
A2011A00 59600	REFERENCE BOOKS	0	500	500	500	500	500
SUB TOTAL SUPPLIES		3,932	10,500	10,500	10,850	10,850	8,850

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
SUB TOTAL OFFICE OF ADMINISTRATION		190,163	182,321	180,793	188,415	187,820	185,820

COMMENTS - A2011

2011.400.00.00 - Contractual Services

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

SUPERVISION REGULAR SCHOOL

A2020A11 15000	SALARY ELEMENTARY PRINCIPAL	784,692	768,387	784,332	799,820	799,820	799,820
A2020A12 15000	SALARY ELEM ASST PRINCIPAL	129,299	127,902	128,371	134,470	134,470	134,470
A2020A14 15000	SALARY DEAN OF STUDENTS	103,116	105,138	97,156	106,738	106,738	106,738
A2020A55 15000	SALARY SECONDARY PRINCIPAL	282,258	281,646	292,811	300,081	300,081	300,081
A2020A56 15000	SALARY SECONDARY ASST PRINCIPAL	521,778	506,377	495,496	504,356	504,356	504,356
A2020A93 15000	SALARY ADMINISTRATOR-SUMMER	0	10,971	10,000	11,500	11,500	11,500
SUB TOTAL SALARY PROFESSIONAL		1,821,143	1,800,421	1,808,166	1,856,965	1,856,965	1,856,965

A2020A23 16000	SALARY TEMPORARY PERSONNEL	463	0	0	0	0	0
A2020A08 16500	SALARY CLERICAL-ELEMENTARY	523,063	480,883	510,425	520,787	520,787	520,787
A2020A09 16500	SALARY CLERICAL-SECONDARY	533,637	590,230	566,737	587,736	587,736	587,736
A2020A93 16500	SALARY CLERICAL-SUMMER	0	11,356	11,000	11,500	11,500	11,500

Org Code	Object	Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
A2020A08	16600	SALARY CLASSIFIED PT-ELEMENTARY	22,204	22,783	19,315	22,921	22,921	22,921
A2020A09	16600	SALARY CLASSIFIED PT-SECONDARY	19,180	21,023	19,183	21,249	21,249	21,249
A2020A08	16800	SALARY CLERICAL OT-ELEMENTARY	2,815	4,000	3,600	4,000	4,000	4,000
A2020A09	16800	SALARY CLERICAL OT-SECONDARY	551	2,500	1,500	2,000	2,000	2,000
SUB TOTAL SALARY CLASSIFIED			1,101,913	1,132,775	1,131,760	1,170,193	1,170,193	1,170,193
A2020A00	40000	CONTRACTUAL SERVICES	0	450	100	0	0	0
A2020B00	40000	CONTRACTUAL SERVICE-EVANS	800	800	250	250	250	250
A2020D00	40000	CONTRACTUAL SERVICE-FISH PLN	442	449	449	465	465	465
A2020F00	40000	CONTRACTUAL SERVICE-RCK	1,420	4,400	4,400	4,750	4,750	4,750
A2020G00	40000	CONTRACTUAL SERVICE-BRINCK	0	250	250	0	0	0
A2020J00	40000	CONTRACTUAL SERVICE-VAN WYCK	230	500	500	700	700	700
A2020K00	40000	CONTRACTUAL SERVICE-GAYHEAD	425	475	385	475	475	475
A2020L00	40000	CONTRACTUAL SERVICE-WJHS	489	980	980	1,000	900	900
A2020M00	40000	CONTRACTUAL SERVICE-JOHN JAY	1,901	4,368	4,368	7,550	5,550	5,550
A2020O00	40000	CONTRACTUAL SERVICE-KINRY ROAD	0	200	150	200	200	200
A2020Z00	40200	REPAIRS	3,925	8,550	5,550	6,550	6,550	6,550
A2020G00	48400	STAFF DEVELOPMENT-BRINCK	0	0	0	300	300	300
A2020J00	48400	STAFF DEVELOPMENT-VAN WYCK	0	0	500	500	500	500

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
SUB TOTAL CONTRACTUAL SERVICES		9,632	21,422	17,882	22,740	20,640	20,640
A2020A00 50000	SUPPLIES	0	186	45	0	0	0
A2020B00 50000	SUPPLIES-EVANS	0	200	200	200	200	200
A2020C00 50000	SUPPLIES-FISHKILL	63	91	91	100	100	100
A2020D00 50000	SUPPLIES-FISH PLN	120	125	125	130	130	130
A2020F00 50000	SUPPLIES-RCK	801	800	600	600	600	600
A2020G00 50000	SUPPLIES-BRINCK	241	250	250	250	250	250
A2020H00 50000	SUPPLIES-OAK GROVE	47	75	75	75	75	75
A2020I00 50000	SUPPLIES-SHEAFE	171	250	250	313	313	313
A2020J00 50000	SUPPLIES-VW	550	800	800	1,000	1,000	1,000
A2020K00 50000	SUPPLIES-GAYHEAD	59	150	135	150	150	150
A2020L00 50000	SUPPLIES-WJHS	352	690	690	725	725	725
A2020M0050000	SUPPLIES-JOHN JAY	403	527	527	550	550	550
A2020N00 50000	SUPPLIES-MYERS	34	0	0	0	0	0
A2020O00 50000	SUPPLIES-KINRY ROAD	83	100	100	100	100	100
A2020Z00 50300	OFFICE SUPPLIES	50,095	50,000	50,000	50,000	50,000	50,000
A2020Z00 55300	COMPUTER SUPPLIES	16,023	18,000	18,000	18,000	18,000	18,000
A2020Z00 55400	XEROGRAPHIC PAPER	31,867	33,750	33,750	33,750	33,750	33,750
A2020Z00 55500	XEROGRAPHIC SUPPLIES	4,560	4,500	4,000	4,000	4,000	4,000
A2020B00 59600	REFERENCE BOOKS-EVANS	0	50	50	50	50	50
A2020G00 59600	REFERENCE BOOKS-BRINCK	205	0	0	0	0	0

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
A2020H00 59600	REFERENCE BOOKS-OAK GROVE	0	50	50	75	75	75
A2020N00 59600	REFERENCE BOOKS-MYERS	0	0	100	100	100	100
SUB TOTAL SUPPLIES		105,674	110,594	109,838	110,168	110,168	110,168
SUB TOTAL SUPERVISION REGULAR SCHOOL		3,038,362	3,065,212	3,067,646	3,160,066	3,157,966	3,157,966

COMMENTS - A2020

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

RESEARCH PLANNING & EVALUATION

* A2060A15 12200	SALARY TEACHING-CURRICULUM DEV	37,650	46,000	47,419	50,000	50,000	50,000
SUB TOTAL SALARY CLASSROOM 1-6		37,650	46,000	47,419	50,000	50,000	50,000
A2060A93 15000	SALARY ADMINISTRATOR-SUMMER	189,154	0	0	0	0	0
SUB TOTAL SALARY PROFESSIONAL		189,154	0	0	0	0	0
A2060A00 42900	MINI-GRANTS	5,431	6,900	5,900	6,900	6,900	6,900

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
	SUB TOTAL CONTRACTUAL SERVICES	5,431	6,900	5,900	6,900	6,900	6,900
	SUB TOTAL RESEARCH PLANNING & EVALUATION	232,235	52,900	53,319	56,900	56,900	56,900

COMMENTS - A2060

A2060.A.15.12200 - Salary Teaching - Curriculum Development

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

A2060.A.00.42900 - Mini-Grants

This appropriation provides funding for teacher initiated proposals that display a creative approach to improving curriculum.

Grants are awarded on a competitive intra-district basis with a maximum funding level of \$500 each.

A list of the grants awarded in 1998-99 are included in the appendix.

IN SERVICE TRAINING

* A2070A00 49000	BOCES SERVICES	76,827	137,370	103,758	98,000	89,936	89,936
	SUB TOTAL CONTRACTUAL SERVICES	76,827	137,370	103,758	98,000	89,936	89,936
	SUB TOTAL IN SERVICE TRAINING	76,827	137,370	103,758	98,000	89,936	89,936

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
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COMMENTS - A2070

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

EMPLOYEE'S RETIREMENT ADMIN

* A9012A71 80200	EMPLOYEE RETIREMENT ADMIN	32,322	12,593	7,017	12,593	11,464	11,464
SUB TOTAL EMPLOYEE BENEFITS		32,322	12,593	7,017	12,593	11,464	11,464
SUB TOTAL EMPLOYEE'S RETIREMENT ADMIN		32,322	12,593	7,017	12,593	11,464	11,464

Org Code	Object	Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
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COMMENTS - A9012

This item of expense is comprised of two main components both chargeable to the employer which include group term life insurance (GTLI) and a regular pension contribution calculated by applying a percentage to salaries paid. This percentage varies according to the employee's membership tier.

For the current school year, the district's bill for pension contributions was \$91,431. 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 \$138,764 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 \$38,982. The GTLI portion of the billing is not eligible to be offset by credits. The budgeted amount in the administrative component is the estimated pro-rated share of the total bill that is applicable to this component

TEACHERS RETIREMENT ADMIN

* A9022A71 80200	TEACHER'S RETIREMENT ADMIN	166,944	83,019	66,654	78,605	78,605	78,605
SUB TOTALEMPLOYEE BENEFITS		166,944	83,019	66,654	78,605	78,605	78,605
SUB TOTAL TEACHERS RETIREMENT ADMIN		166,944	83,019	66,654	78,605	78,605	78,605

Org Code	Object	Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
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COMMENTS - A9022

Budgeted here is the cost of the district's mandated contribution for employees who are members of NYS Teachers' Retirement System. Contributions payable by the district in the 1999-2000 school year are based on 1.42% of member's salaries paid during the 1998-99 school year.

SOCIAL SECURITY ADMIN

* A9033A71 80200	SOCIAL SECURITY ADMIN		476,643	479,112	474,150	486,809	484,858	484,858
SUB TOTALEMPLOYEE BENEFITS			476,643	479,112	474,150	486,809	484,858	484,858
SUB TOTAL SOCIAL SECURITY ADMIN			476,643	479,112	474,150	486,809	484,858	484,858

COMMENTS - A9033

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

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

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

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
WORKER'S COMPENSATION ADMIN							
* A9040A71 80200	WORKER'S COMPENSATION ADMIN	59,941	130,000	130,000	130,000	136,273	136,273
SUB TOTAL EMPLOYEE BENEFITS		59,941	130,000	130,000	130,000	136,273	136,273
SUB TOTAL WORKER'S COMPENSATION ADMIN		59,941	130,000	130,000	130,000	136,273	136,273

COMMENTS - A9040

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

UNEMPLOYMENT INS ADMIN

A9050A71 80200	UNEMPLOYMENT INSURANCE ADMIN	11,267	39,400	24,500	25,000	25,000	25,000
SUB TOTAL EMPLOYEE BENEFITS		11,267	39,400	24,500	25,000	25,000	25,000
SUB TOTAL UNEMPLOYMENT INS ADMIN		11,267	39,400	24,500	25,000	25,000	25,000

Org Code	Object Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
SHARED SAVINGS ADMIN							
* A9060A71 80200	HLTH INS SHARED SAVING ADMIN	19,494	20,000	21,000	21,000	21,000	21,000
SUB TOTAL EMPLOYEE BENEFITS		19,494	20,000	21,000	21,000	21,000	21,000
SUB TOTAL SHARED SAVINGS ADMIN		19,494	20,000	21,000	21,000	21,000	21,000

COMMENTS - A9060

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

HEALTH INSURANCE ADMIN

* A9061A71 80200	HEALTH INSURANCE ADMIN	1,197,325	1,335,416	1,309,290	1,430,219	1,418,656	1,429,160
SUB TOTAL EMPLOYEE BENEFITS		1,197,325	1,335,416	1,309,290	1,430,219	1,418,656	1,429,160
SUB TOTAL HEALTH INSURANCE ADMIN		1,197,325	1,335,416	1,309,290	1,430,219	1,418,656	1,429,160

Org Code	Object	Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
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COMMENTS - A9061

A9061.A.58.80100 Health Insurance

A 9.8% increase in health insurance premiums for the district's largest plan provider has been included. An average increase of approximately 5.8% has been used for the MVP plan.

UNION WELFARE TRUST ADMIN

A9070A39	80200	WELFARE TRUST WAA ADMIN	17,825	23,400	23,400	24,050	24,050	24,050
A9070A46	80200	INSURANCES COS ADMIN	14,175	14,700	14,350	12,600	12,600	12,600
A9070A71	80200	WELFARE BENEFITS CONFID ADMIN	6,600	6,000	0	0	0	0
A9070A71	80500	WELFARE TRUST CSEA ADMIN	44,000	45,100	45,095	45,100	45,100	45,100
A9070A71	80600	WELFARE TRUST STEPS ADMIN	6,432	7,200	6,000	6,600	6,600	6,600
A9070A71	80700	WELFARE TRUST WFW ADMIN	2,360	2,360	2,360	2,360	2,360	2,399
A9070A71	80900	WLF BENEFIT NON-I ADMN ADMIN	2,272	2,400	2,400	2,400	2,400	2,400
SUB TOTAL EMPLOYEE BENEFITS			93,664	101,160	93,605	93,110	93,110	93,149
SUB TOTAL UNION WELFARE TRUST ADMIN			93,664	101,160	93,605	93,110	93,110	93,149

Org Code	Object	Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 Board Adopted Budget
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COMMENTS - A9070

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

OTHER BENEFITS ADMIN

A9089A45	80200	RETIRE LONGEVITY WAA ADMIN	27,049	75,684	75,684	108,897	108,897	108,897
A9089A71	81000	TUITION REFUND ADMINISTRATION	7,439	8,740	6,000	6,500	6,500	6,500
A9089A71	81300	NON-INSTR SICK LV CONV ADMIN	139,544	87,225	87,225	88,147	88,147	88,147
A9089A71	81400	EMPLOY ASST PROG-BOCES ADMIN	0	5,746	0	0	0	0
SUB TOTAL EMPLOYEE BENEFITS			174,032	177,395	168,909	203,544	203,544	203,544
SUB TOTAL OTHER BENEFITS ADMIN			174,032	177,395	168,909	203,544	203,544	203,544

Org Code	Object	Description	1997-1998 Actuals	1998-1999 Budget	1998-1999 Projections	1999-2000 Department Requests	1999-2000 Superintendent's Budget	1999-2000 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.49.80200 - 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

\$11,172,679	\$11,608,230	\$11,648,867	\$11,989,608	\$11,926,071	\$11,784,735
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