

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

Org Code	Object Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
CHIEF SCHOOL ADMINISTRATOR							
* A1240A91 16000	SALARY CLSFD MERIT PAY-PROGRAM	0	4,529	0	4,754	4,754	4,754
SUB TOTAL SALARY CLASSIFIED		0	4,529	0	4,754	4,754	4,754
SUB TOTAL CHIEF SCHOOL ADMINISTRATOR		0	4,529	0	4,754	4,754	4,754

COMMENTS - A1240

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

LEGAL SERVICES- PROGRAM

A1421A00 40000	CONTRACTUAL SERVICES	14,368	33,600	16,000	25,600	25,600	25,600
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Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
*	A1421A00	41300	OUTSIDE LEGAL SERVICES	135,288	120,098	127,471	133,343	133,343
SUB TOTAL CONTRACTUAL SERVICES			149,655	153,698	143,471	158,943	158,943	158,943
SUB TOTAL LEGAL SERVICES- PROGRAM			149,655	153,698	143,471	158,943	158,943	158,943

COMMENTS - A1421

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

For the 2001-2002 school year, an additional amount has been included to reflect the costs associated with collective bargaining negotiations.

RESEARCH PLANNING & EVALUATION

*	A2060A85	49000	BOCES SERVICES	0	27,300	27,300	30,025	30,025
SUB TOTAL CONTRACTUAL SERVICES			0	27,300	27,300	30,025	30,025	30,025
SUB TOTAL RESEARCH PLANNING & EVALUATION			0	27,300	27,300	30,025	30,025	30,025

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
REGULAR SCHOOL TEACHING								
A2110A00	11000	SALARY KINDERGARTEN TEACHER	939,255	981,398	983,149	1,000,846	1,000,846	1,000,846
SUB TOTAL SALARY CLASSRM (K)			939,255	981,398	983,149	1,000,846	1,000,846	1,000,846
* A2110A00	12000	SALARY CLASSROOM TEACHER 1-6	12,597,652	12,899,457	12,781,057	12,984,648	12,984,648	12,984,648
A2110A25	12000	SALARY CLASSROOM 1-6	8,200	0	8,000	8,000	8,000	8,000
* A2110A00	12100	SALARY CREDIT HOUR ADJUSTMENTS	0	100,000	0	100,000	100,000	100,000
* A2110A06	12200	SALARY SUBSTITUTE TEACHER	896,730	885,000	960,096	950,000	950,000	950,000
* A2110A07	12200	SALARY HOME TEACHING	275,464	300,000	310,000	332,000	332,000	332,000
* A2110A88	12200	SALARY NEW TEACHING STAFF	0	250,000	0	250,000	250,000	250,000
* A2110A93	12200	SALARY TEACHING-SUMMER	51,815	60,000	51,768	95,839	95,839	95,839
SUB TOTAL SALARY CLASSROOM 1-6			13,829,861	14,494,457	14,110,921	14,720,487	14,720,487	14,720,487
* A2110A00	13000	SALARY CLASSROOM TEACHER 7-12	0	168,000	0	276,024	276,024	276,024
A2110A10	13000	SALARY IN-HOUSE SUSPENSE 7-12	210,646	222,774	219,270	226,784	226,784	226,784
* A2110Z00	13100	SALARY TEACHING ASSISTANT	72,946	227,004	224,674	245,939	235,406	235,406
* A2110A30	13100	TEACHING ASSIST - SECTION 504	21,491	26,406	16,241	23,072	23,072	23,072
SUB TOTAL SALARY CLASSROM 7-12			305,083	644,184	460,185	771,819	761,286	761,286
* A2110A29	16000	SALARY EDUCATION ASSISTANT	677,559	747,943	708,612	756,437	734,768	734,768
A2110A30	16000	MONITORS	311	0	1,700	1,700	1,700	1,700

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A2110A31	16000	SALARY MONITOR AID SUBSTITUTE	28,140	37,402	29,280	35,000	35,000	35,000
SUB TOTAL SALARY CLASSIFIED			706,011	785,345	739,592	793,137	771,468	771,468
A2110Z00	20000	NEW EQUIPMENT	12,150	0	0	13,325	13,325	13,325
A2110A30	20000	NEW EQUIPMENT - SECTION 504	0	1,000	1,000	1,000	1,000	1,000
A2110H00	20100	REPLACEMENT EQUIP-OAK GROVE	0	0	200	200	200	200
SUB TOTAL EQUIPMENT			12,150	1,000	1,200	14,525	14,525	14,525
A2110B00	40000	CONTRACTUAL SERVICES - EVANS	139	310	310	310	310	310
A2110C00	40000	CONTRACTUAL SERVICES- FISHKILL	1,870	1,870	1,870	1,948	1,948	1,948
A2110F00	40000	CONTRACTUAL SERVICES - RCK	1,213	2,350	2,350	2,444	2,444	2,444
A2110I00	40000	CONTRACTUAL SERVICES - SHEAFE	579	1,000	1,000	1,000	1,000	1,000
A2110J00	40000	CONTRACTUAL SERVICES -VAN WYCK	473	1,000	1,000	1,040	1,040	1,040
A2110L00	40000	CONTRACTUAL SERVICES - WJHS	1,357	1,478	1,478	1,537	1,537	1,537
A2110M00	40000	CONTRACTUAL SERVICES- JOHN JAY	2,072	3,265	3,265	4,256	4,256	4,256
A2110O00	40000	CONTRACTUAL SERVICES -KINRY RD	0	275	275	0	0	0
A2110Z00	40000	CONTRACTUAL SERVICES	17,051	26,000	26,720	17,522	17,522	27,522
A2110A30	40000	CONTRACTUAL SVCS - SECTION 504	3,619	2,500	2,500	2,500	2,500	2,500
*	A2110A77	40000	CONTRACTUAL SERVICES - SLT	20,000	20,000	20,000	20,000	20,000
A2110Z00	40900	IN-SERVICE COURSES	4,095	14,000	14,000	14,560	14,560	14,560
*	A2110A00	42400	WCT CONFERENCES	11,840	15,000	15,000	15,000	15,000
A2110A00	45500	COPIER LEASE	189,708	177,800	177,800	177,800	177,800	175,300

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	A2110A00 45600	COPIER MAINTENANCE	86,108	74,200	74,200	74,200	74,200	74,200
*	A2110A34 47000	TUITION-FOSTER CHILD	76,721	63,036	73,036	85,557	85,557	85,557
*	A2110A35 47000	TUITION-HOSPITAL TEACHING	20,150	87,845	65,845	71,356	71,356	71,356
*	A2110A87 47000	TUITION-INCARCERATED YOUTH	1,870	2,060	2,060	2,142	2,142	2,142
	A2110A30 48000	TEXTBOOKS K-6 - SECTION 504	0	500	500	500	500	500
	A2110Z00 48400	STAFF DEVELOPMENT	5,198	25,000	25,000	26,000	26,000	26,000
	A2110A00 48500	MILEAGE REIMBURSEMENT	27,207	21,420	21,420	22,277	22,277	22,277
	A2110A00 49000	BOCES SERVICES	1,678,620	2,064,983	1,929,524	2,481,947	2,481,947	2,400,524
SUB TOTAL CONTRACTUAL SERVICES			2,149,889	2,605,892	2,459,153	3,023,896	3,023,896	2,949,973
	A2110B00 50000	SUPPLIES-EVANS	2,552	2,500	500	2,500	2,500	2,500
	A2110C00 50000	SUPPLIES-FISHKILL	5,082	5,500	3,929	3,929	3,929	3,929
	A2110D00 50000	SUPPLIES-FISH PLN	4,490	4,359	4,359	4,359	4,359	4,359
	A2110E00 50000	SUPPLIES-VASSAR RD	3,633	4,000	4,003	4,000	4,000	4,000
	A2110F00 50000	SUPPLIES-RCK	1,123	1,200	1,200	1,248	1,248	1,248
	A2110G00 50000	SUPPLIES-BRINCK	4,573	3,890	3,890	3,890	3,890	3,890
	A2110H00 50000	SUPPLIES-OAK GROVE	5,612	6,063	2,879	2,899	2,899	2,899
	A2110I00 50000	SUPPLIES-SHEAFE	5,000	5,000	3,500	5,000	5,000	5,000
	A2110J00 50000	SUPPLIES-VAN WYCK	5,908	5,600	2,810	5,384	5,384	5,384
	A2110K00 50000	SUPPLIES-GAYHEAD	7,773	8,427	8,427	9,497	9,497	9,497
	A2110L00 50000	SUPPLIES-WJHS	1,525	1,600	1,600	1,664	1,664	1,664
	A2110M00 50000	SUPPLIES-JOHN JAY	1,157	1,300	1,300	1,300	1,300	1,300
	A2110N00 50000	SUPPLIES-MYERS	4,862	7,193	7,193	7,400	7,400	7,400

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A2110000	50000	SUPPLIES-KINRY ROAD	5,938	6,800	1,699	2,298	2,298	2,298
A2110A30	50000	SUPPLIES - SECTION 504	40	250	250	250	250	250
A2110000	50700	MAPS & GLOBES-KINRY ROAD	0	0	0	400	400	400
A2110Z00	51000	TEACHING SUPPLIES	75,390	75,600	75,600	75,600	75,600	75,600
A2110Z00	55400	XEROGRAPHIC PAPER	70,399	67,500	67,500	78,750	78,750	78,750
A2110Z00	55500	XEROGRAPHIC SUPPLIES	9,500	9,500	9,500	9,500	9,500	9,500
A2110000	59600	REFERENCE BOOKS-KINRY ROAD	0	0	0	840	840	840
SUB TOTAL SUPPLIES			214,555	216,282	200,139	220,708	220,708	220,708
SUB TOTAL REGULAR SCHOOL TEACHING			18,156,804	19,728,558	18,954,339	20,545,418	20,513,216	20,439,293
ART								
A2112A00	12000	SALARY CLASSROOM TEACHERS 1-6	552,798	556,294	549,074	566,307	566,307	566,307
*	A2112A94	12200 SALARY TRAVELING TEACHERS	22,992	16,645	16,170	16,945	16,945	16,945
SUB TOTAL SALARY CLASSROOM 1-6			575,791	572,939	565,244	583,252	583,252	583,252
A2112A00	13000	SALARY CLASSROOM ART 7-12	723,402	789,443	818,778	851,953	851,953	851,953
SUB TOTAL SALARY CLASSROOM 7-12			723,402	789,443	818,778	851,953	851,953	851,953
*	A2112Z00	20000 NEW EQUIPMENT	5,932	0	0	16,458	16,458	16,458
SUB TOTAL EQUIPMENT			5,932	0	0	16,458	16,458	16,458

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A2112Z00	40000	CONTRACTUAL SERVICES	4,312	4,712	4,712	4,900	4,900	4,900
SUB TOTAL CONTRACTUAL SERVICES			4,312	4,712	4,712	4,900	4,900	4,900
A2112Z00	50000	SUPPLIES	386	296	296	300	300	300
A2112Z00	50500	AUDIO VISUAL SUPPLIES	3,489	3,777	3,777	3,383	3,383	3,383
A2112Z00	51000	TEACHING SUPPLIES	70,938	73,250	73,250	76,422	76,422	76,422
A2112Z00	55200	MAGAZINE SUBSCRIPTIONS	1,109	1,128	1,128	1,173	1,173	1,173
A2112Z00	57000	SPARE PARTS	1,327	1,400	1,400	2,000	2,000	2,000
A2112Z00	59600	REFERENCE BOOKS	1,801	1,902	1,902	1,746	1,746	1,746
SUB TOTAL SUPPLIES			79,050	81,753	81,753	85,024	85,024	85,024
SUB TOTAL ART			1,388,486	1,448,847	1,470,487	1,541,587	1,541,587	1,541,587

COMMENTS - A2112

A2112.A.00.130000 - Salary Classroom Teachers 7-12

Budgeted here is an additional 1.15 positions due to increased enrollments and scheduling needs.

A2112.Z.00.20000 - New Equipment

See Appendix for detailed list of requests.

BUSINESS EDUCATION

A2113A00	13000	SALARY CLASSROOM TEACHERS 7-12	538,793	509,361	481,140	518,530	518,530	518,530
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Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
SUB TOTAL SALARY CLASSROM 7-12			538,793	509,361	481,140	518,530	518,530	518,530
A2113A09	20000	NEW EQUIPMENT-SECONDARY	8,400	0	0	0	0	0
SUB TOTAL EQUIPMENT			8,400	0	0	0	0	0
A2113A09	40000	CONTRACTUAL SERVICES-SECONDARY	300	400	0	0	0	0
SUB TOTAL CONTRACTUAL SERVICES			300	400	0	0	0	0
A2113A09	51000	TEACHING SUPPLIES-SECONDARY	2,618	3,393	3,385	3,330	3,330	3,330
SUB TOTAL SUPPLIES			2,618	3,393	3,385	3,330	3,330	3,330
SUB TOTAL BUSINESS EDUCATION			550,111	513,154	484,525	521,860	521,860	521,860
ENGLISH								
A2115A00	13000	SALARY CLASSROOM TEACHERS 7-12	2,446,506	2,600,756	2,629,952	2,647,570	2,647,570	2,647,570
SUB TOTAL SALARY CLASSROM 7-12			2,446,506	2,600,756	2,629,952	2,647,570	2,647,570	2,647,570
*	A2115A00	20000 NEW EQUIPMENT	0	0	0	1,362	1,362	1,362
SUB TOTAL EQUIPMENT			0	0	0	1,362	1,362	1,362

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A2115Z00	40000	CONTRACTUAL SERVICES	419	305	54	325	325	325
A2115A83	40000	CONTRACTUAL SERVICES	0	310	366	320	320	320
A2115Z00	46000	SOFTWARE	0	350	0	0	0	0
SUB TOTAL CONTRACTUAL SERVICES			419	965	420	645	645	645
A2115Z00	50000	SUPPLIES	435	1,200	1,200	1,250	1,250	1,250
A2115A09	50000	SUPPLIES-SECONDARY	2,378	2,870	2,870	2,880	2,880	2,880
A2115Z00	59400	OTHER PRINT MATERIAL	126	154	154	160	160	160
A2115Z00	59600	REFERENCE BOOKS	341	359	359	370	370	370
SUB TOTAL SUPPLIES			3,280	4,583	4,583	4,660	4,660	4,660
SUB TOTAL ENGLISH			2,450,204	2,606,304	2,634,955	2,654,237	2,654,237	2,654,237

COMMENTS - A2115

A2115.A.00.20000 - New Equipment

See Appendix for detailed list of requests.

LANGUAGES

A2116A00	13000	SALARY CLASSROOM TEACHERS 7-12	1,374,341	1,461,633	1,436,034	1,462,943	1,462,943	1,462,943
SUB TOTAL SALARY CLASSROOM 7-12			1,374,341	1,461,633	1,436,034	1,462,943	1,462,943	1,462,943

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A2116Z00	40000	CONTRACTUAL SERVICES	0	100	100	100	100	100
A2116Z00	46000	SOFTWARE	0	0	0	100	100	100
SUB TOTAL CONTRACTUAL SERVICES			0	100	100	200	200	200
A2116Z00	50000	SUPPLIES	1,275	1,200	1,200	700	700	700
A2116Z00	50500	AUDIO VISUAL SUPPLIES	93	100	100	110	110	110
A2116Z00	51000	TEACHING SUPPLIES	889	900	452	900	900	900
A2116Z00	55200	MAGAZINE SUBS	0	0	0	100	100	100
A2116Z00	59600	REFERENCE BOOKS	0	0	0	50	50	50
SUB TOTAL SUPPLIES			2,257	2,200	1,752	1,860	1,860	1,860
SUB TOTAL LANGUAGES			1,376,598	1,463,933	1,437,886	1,465,003	1,465,003	1,465,003
ENGLISH SECOND LANGUAGE								
A2117A00	12000	SALARY CLASSROOM TEACHERS 1-6	107,326	112,553	112,697	114,579	114,579	114,579
A2117A93	12200	SALARY TEACHING-SUMMER	0	1,650	1,500	1,500	1,500	1,500
A2117A94	12200	SALARY TRAVELING TEACHERS	58,752	60,071	58,752	61,153	61,153	61,153
SUB TOTAL SALARY CLASSROOM 1-6			166,077	174,274	172,949	177,232	177,232	177,232
A2117A00	13000	SALARY CLASSROOM TEACHERS 7-12	76,656	79,616	83,579	81,049	81,049	81,049

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A2117A00	13100	TEACHING ASSISTANTS	23,566	30,031	32,875	39,450	39,450	39,450
SUB TOTAL SALARY CLASSROOM 7-12			100,222	109,647	116,454	120,499	120,499	120,499
A2117Z00	46000	SOFTWARE	0	0	0	100	100	100
SUB TOTAL CONTRACTUAL SERVICES			0	0	0	100	100	100
A2117Z00	50000	SUPPLIES	667	700	700	700	700	700
A2117Z00	50500	AUDIO VISUAL SUPPLIES	0	0	0	50	50	50
A2117Z00	50700	MAPS & GLOBES	0	0	0	50	50	50
A2117Z00	51000	TEACHING SUPPLIES	616	650	108	2,350	2,350	2,350
A2117Z00	59600	REFERENCE BOOKS	0	0	100	100	100	100
SUB TOTAL SUPPLIES			1,283	1,350	908	3,250	3,250	3,250
SUB TOTAL ENGLISH SECOND LANGUAGE			267,582	285,271	290,311	301,081	301,081	301,081
PHYSICAL EDUCATION								
* A2118A00	12000	SALARY CLASSROOM TEACHERS 1-6	744,883	788,957	779,615	811,979	811,979	811,979
A2118A94	12200	SALARY TRAVELING TEACHERS	123,167	138,831	133,432	141,330	141,330	141,330
SUB TOTAL SALARY CLASSROOM 1-6			868,050	927,788	913,047	953,309	953,309	953,309

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*	A2118A00 13000	SALARY CLASSROOM TEACHERS 7-12	897,882	938,918	912,376	948,459	948,459	948,459
SUB TOTAL SALARY CLASSROM 7-12			897,882	938,918	912,376	948,459	948,459	948,459
	A2118A00 20000	NEW EQUIPMENT	6,256	0	0	19,948	19,948	19,948
	A2118A00 20100	REPLACEMENT EQUIPMENT	4,304	0	0	12,738	12,738	12,738
SUB TOTAL EQUIPMENT			10,560	0	0	32,686	32,686	32,686
	A2118Z00 40000	CONTRACTUAL SERVICES	1,105	1,500	1,500	1,500	1,500	1,500
	A2118Z00 41800	EQUIPMENT RECONDITIONING	0	2,500	2,500	2,500	2,500	2,500
	A2118Z00 41900	AWARDS	606	650	650	650	650	650
SUB TOTAL CONTRACTUAL SERVICES			1,711	4,650	4,650	4,650	4,650	4,650
	A2118Z00 50000	SUPPLIES	239	400	400	400	400	400
	A2118Z00 51000	TEACHING SUPPLIES	412	750	750	750	750	750
	A2118A08 51000	TEACHING SUPPLIES-ELEM	4,554	5,000	5,000	5,000	5,000	5,000
	A2118A09 51000	TEACHING SUPPLIES-SECONDARY	9,190	11,250	11,250	11,700	11,700	11,700
SUB TOTAL SUPPLIES			14,394	17,400	17,400	17,850	17,850	17,850
SUB TOTAL PHYSICAL EDUCATION			1,792,597	1,888,756	1,847,473	1,956,954	1,956,954	1,956,954

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COMMENTS - A2118

*A2118.A.00.12000 - Salary Classroom Teachers 1-6
Budgeted here is an additional .21 position for adaptive physical education.*

*A2118.A.00.13000 - Salary Classroom Teachers 7-12
Budgeted here is an additional .42 position due to increased enrollment and to provide release time for the teacher-in-charge.*

*A2118.A.00.20000 - New Equipment
A2118.A.00.20100 - Replacement Equipment
See Appendix for detailed list of requests.*

HOME & CAREER SKILLS

* A2119A00 13000	SALARY CLASSROOM TEACHERS 7-12	453,039	488,068	469,293	503,154	503,154	503,154
SUB TOTAL SALARY CLASSROOM 7-12		453,039	488,068	469,293	503,154	503,154	503,154
A2119A00 20000	NEW EQUIPMENT	0	0	0	5,100	5,100	5,100
SUB TOTAL EQUIPMENT		0	0	0	5,100	5,100	5,100
A2119A09 40000	CONTRACTUAL SERVICES-SECONDARY	4,092	5,100	5,100	5,200	5,200	5,200

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SUB TOTAL CONTRACTUAL SERVICES		4,092	5,100	5,100	5,200	5,200	5,200
A2119Z00	51000 TEACHING SUPPLIES	1,951	2,000	2,000	2,000	2,000	2,000
A2119A09	51000 TEACHING SUPPLIES-SECONDARY	20,466	22,000	22,000	22,500	22,500	22,500
SUB TOTAL SUPPLIES		22,418	24,000	24,000	24,500	24,500	24,500
SUB TOTAL HOME AND CAREER SKILLS		479,548	517,168	498,393	537,954	537,954	537,954

COMMENTS - A2119

A2119.A.00.13000 - Salary Classroom Teachers 7-12

Budgeted here is .15 additional teacher to accomodate increased student enrollment at the secondary level.

A2119.A.00.20000 - New Equipment

See Appendix for a detailed list of requests

TECHNOLOGY EDUCATION

* A2120A00	13000 SALARY CLASSROOM TEACHERS 7-12	633,231	697,344	694,857	768,697	768,697	768,697
SUB TOTAL SALARY CLASSROM 7-12		633,231	697,344	694,857	768,697	768,697	768,697
A2120A00	20000 NEW EQUIPMENT	180	0	0	37,770	37,770	37,770
SUB TOTAL EQUIPMENT		180	0	0	37,770	37,770	37,770

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A2120Z00	40000	CONTRACTUAL SERVICES	2,712	5,000	5,000	4,000	4,000	4,000
SUB TOTAL CONTRACTUAL SERVICES			2,712	5,000	5,000	4,000	4,000	4,000
A2120A09	51000	TEACHING SUPPLIES-SECONDARY	33,492	35,000	35,000	33,000	33,000	33,000
SUB TOTAL SUPPLIES			33,492	35,000	35,000	33,000	33,000	33,000
SUB TOTAL TECHNOLOGY EDUCATION			669,616	737,344	734,857	843,467	843,467	843,467

COMMENTS - A2120

A2120.A.00.13000 - Salary Classroom Teachers 7-12

Budgeted here is an additional 1.4 teaching positions to accomodate increased student enrollment, and to provide for the addition of a new video course.

A2120.A.00.20000 - New Equipment

See Appendix for a detailed list of requests.

MATHEMATICS

A2121A00	13000	SALARY CLASSROOM TEACHERS 7-12	2,152,595	2,323,514	2,216,133	2,265,338	2,265,338	2,265,338
SUB TOTAL SALARY CLASSROM 7-12			2,152,595	2,323,514	2,216,133	2,265,338	2,265,338	2,265,338
*	A2121A09	20000 NEW EQUIPMENT-SECONDARY	16,241	0	0	3,353	3,353	3,353

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
SUB TOTAL EQUIPMENT			16,241	0	0	3,353	3,353	3,353
A2121A09	40000	CONTRACTUAL SERVICES-SECONDARY	532	1,212	1,212	1,030	1,030	1,030
SUB TOTAL CONTRACTUAL SERVICES			532	1,212	1,212	1,030	1,030	1,030
A2121A09	51000	TEACHING SUPPLIES-SECONDARY	10,411	12,000	12,000	11,670	11,670	11,670
SUB TOTAL SUPPLIES			10,411	12,000	12,000	11,670	11,670	11,670
SUB TOTAL MATHEMATICS			2,179,780	2,336,726	2,229,345	2,281,391	2,281,391	2,281,391

COMMENTS - A2121

A2121.A.00.20000 - New Equipment
See Appendix for detailed list of requests.

MUSIC

A2122A00	12000	SALARY CLASSROOM TEACHERS 1-6	790,953	823,740	825,553	838,568	838,568	838,568
A2122A94	12200	SALARY TRAVELING TEACHERS	248,159	301,151	298,244	306,572	306,572	306,572
SUB TOTAL SALARY CLASSROOM 1-6			1,039,112	1,124,891	1,123,797	1,145,140	1,145,140	1,145,140
*	A2122A00	13000 SALARY CLASSROOM TEACHERS 7-12	600,218	578,742	545,407	637,460	637,460	637,460

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
SUB TOTAL SALARY CLASSROM 7-12			600,218	578,742	545,407	637,460	637,460	637,460
*	A2122Z00 20000	NEW EQUIPMENT	22,639	0	0	45,009	45,009	45,009
SUB TOTAL EQUIPMENT			22,639	0	0	45,009	45,009	45,009
*	A2122Z00 40000	CONTRACTUAL SERVICES	15,925	15,235	15,235	16,845	16,845	16,845
	A2122A83 40000	CONTRACTUAL SERVICES	680	720	760	800	800	800
	A2122Z00 41900	AWARDS	583	856	856	1,080	1,080	1,080
SUB TOTAL CONTRACTUAL SERVICES			17,188	16,811	16,851	18,725	18,725	18,725
	A2122Z00 50500	AUDIO VISUAL SUPPLIES	2,190	2,296	2,296	2,388	2,388	2,388
	A2122Z00 51000	TEACHING SUPPLIES	15,236	15,847	16,005	15,968	15,968	15,968
	A2122Z00 57000	SPARE PARTS	1,110	1,661	1,661	1,050	1,050	1,050
	A2122Z00 59600	REFERENCE BOOKS	1,673	1,845	1,845	1,919	1,919	1,919
SUB TOTAL SUPPLIES			20,209	21,649	21,807	21,325	21,325	21,325
SUB TOTAL MUSIC			1,699,366	1,742,093	1,707,862	1,867,659	1,867,659	1,867,659

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 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 - A2122

A2122.A.00.1300 - Salary Classroom Teachers 7-12

Budgeted here are an additional 1.15 teaching positions to accomodate increased enrollments and scheduling needs at the secondary level.

A2122.A.00.20000 - New Equipment

See Appendix for detailed list of requests.

A2122.Z.00.40000 - Contractual Services

Budgeted here are the costs for the repair of musical instruments.

SCIENCE

* A2123A00	13000	SALARY CLASSROOM TEACHERS 7-12	3,219,951	3,297,833	3,213,307	3,263,494	3,263,494	3,263,494
SUB TOTAL SALARY CLASSROM 7-12			3,219,951	3,297,833	3,213,307	3,263,494	3,263,494	3,263,494
A2123A09	20000	NEW EQUIPMENT-SECONDARY	17,168	0	0	0	0	0
SUB TOTAL EQUIPMENT			17,168	0	0	0	0	0
A2123Z00	40000	CONTRACTUAL SERVICES	14,725	28,000	28,000	28,000	28,000	28,000
SUB TOTAL CONTRACTUAL SERVICES			14,725	28,000	28,000	28,000	28,000	28,000

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A2123A08	51000	TEACHING SUPPLIES-ELEMENTARY	13,728	12,000	12,000	12,000	12,000	12,000
A2123A09	51000	TEACHING SUPPLIES-SECONDARY	25,711	33,000	33,000	33,000	33,000	33,000
SUB TOTAL SUPPLIES			39,439	45,000	45,000	45,000	45,000	45,000
SUB TOTAL SCIENCE			3,291,282	3,370,833	3,286,307	3,336,494	3,336,494	3,336,494

COMMENTS - A2123

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

Budgeted here is an additional .15 teaching position to accomodate increased enrollment for Health Education.

SOCIAL STUDIES

A2125A00	13000	SALARY CLASSROOM TEACHERS 7-12	2,283,217	2,568,192	2,533,483	2,614,420	2,614,420	2,614,420
SUB TOTAL SALARY CLASSROOM 7-12			2,283,217	2,568,192	2,533,483	2,614,420	2,614,420	2,614,420
A2125Z00	40000	CONTRACTUAL SERVICES	0	400	201	400	400	400
A2125Z00	46000	SOFTWARE	0	0	0	50	50	50
SUB TOTAL CONTRACTUAL SERVICES			0	400	201	450	450	450
A2125Z00	50000	SUPPLIES	859	900	165	900	900	900
A2125Z00	50500	AUDIO VISUAL SUPPLIES	66	200	62	200	200	200
A2125Z00	50700	MAPS & GLOBES	3,706	200	200	200	200	200

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A2125A09	51000	TEACHING SUPPLIES-SECONDARY	3,678	4,000	4,000	2,700	2,700	2,700
A2125Z00	55200	MAGAZINE SUBS	0	0	0	50	50	50
A2125Z00	59600	REFERENCE BOOKS	0	0	0	100	100	100
SUB TOTAL SUPPLIES			8,309	5,300	4,427	4,150	4,150	4,150
SUB TOTAL SOCIAL STUDIES			2,291,526	2,573,892	2,538,111	2,619,020	2,619,020	2,619,020
READING								
* A2132A00	12200	SALARY TEACHING	828,310	900,351	938,963	1,042,558	1,042,558	1,042,558
SUB TOTAL SALARY CLASSROOM 1-6			828,310	900,351	938,963	1,042,558	1,042,558	1,042,558
A2132Z00	40000	CONTRACTUAL SERVICES	50	105	300	105	105	105
A2132A83	40000	CONTRACTUAL SERVICES	85	90	90	120	120	120
SUB TOTAL CONTRACTUAL SERVICES			135	195	390	225	225	225
READING								
A2132Z00	50000	SUPPLIES	2,640	2,563	2,563	2,570	2,570	2,570
A2132Z00	50500	AUDIO VISUAL SUPPLIES	92	154	154	160	160	160
A2132Z00	59600	REFERENCE BOOKS	296	410	410	410	410	410
SUB TOTAL SUPPLIES			3,029	3,127	3,127	3,140	3,140	3,140
SUB TOTAL READING			831,474	903,673	942,480	1,045,923	1,045,923	1,045,923

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 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 - A2132

*A2132.A.00.12200 - Salary Teaching
 Budgeted here are 3.0 additional study skills teachers for the sixth grade centers.*

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
TEXTBOOKS								
A2194B00	48000	TEXTBOOKS K-6 EVANS	683	844	844	844	844	844
A2194C00	48000	TEXTBOOKS K-6 FISHKILL	5,681	7,223	6,988	6,988	6,988	6,988
A2194D00	48000	TEXTBOOKS K-6 FISHKILL PLAINS	3,150	2,828	2,828	3,292	3,292	3,292
A2194E00	48000	TEXTBOOKS K-6 VASSAR ROAD	0	0	0	577	577	577
A2194G00	48000	TEXTBOOKS K-6 BRINCKERHOFF	761	1,990	1,899	1,990	1,990	1,990
A2194H00	48000	TEXTBOOKS K-6 OAK GROVE	3,381	5,060	7,097	6,647	6,647	6,647
A2194I00	48000	TEXTBOOKS K-6 SHEAFE ROAD	5,423	5,055	6,555	5,000	5,000	5,000
A2194K00	48000	TEXTBOOKS K-6 GAYHEAD	1,649	1,580	4,580	1,600	1,600	1,600
A2194N00	48000	TEXTBOOKS K-6 MYERS CORNERS	4,554	1,000	1,000	1,100	1,100	1,100
A2194O00	48000	TEXTBOOKS K-6 KINRY ROAD	1,925	3,720	2,579	1,769	1,769	1,769
A2194A01	48000	TEXTBOOKS K-6 ART	2,179	0	0	359	359	359
A2194A03	48000	TEXTBOOKS K-6 MUSIC	4,377	3,019	3,019	4,530	4,530	4,530
A2194A04	48000	TEXTBOOKS K-6 SPECIAL EDUC	614	752	752	775	775	775
*	A2194A75	48000	TEXTBOOKS K-6 OFF OF INSTRUCT	147,143	182,992	183,909	183,909	183,909
A2194J00	48100	TEXTBOOKS 7-12 VAN WYCK	4,786	5,633	5,633	5,843	5,843	5,843
A2194L00	48100	TEXTBOOKS 7-12 WJHS	557	634	634	659	659	659
A2194A01	48100	TEXTBOOKS 7-12 ART	2,266	10,032	10,032	9,282	9,282	9,282
A2194A02	48100	TEXTBOOKS 7-12 PHYSICAL EDUC	1,424	1,500	1,500	1,500	1,500	1,500
A2194A03	48100	TEXTBOOKS 7-12 MUSIC	11,110	12,773	12,773	3,409	3,409	3,409
A2194A04	48100	TEXTBOOKS 7-12 SPECIAL EDUC	572	645	645	664	664	664
A2194A60	48100	TEXTBOOKS 7-12 HOME & CAREERS	4,380	4,900	4,900	4,900	4,900	4,900
A2194A61	48100	TEXTBOOKS 7-12 TECHNOLOGY	7,988	0	0	5,000	5,000	5,000
A2194A62	48100	TEXTBOOKS 7-12 BUSINESS EDUC	4,926	7,189	7,330	9,500	9,500	9,500

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget	
*	A2194A64	48100	TEXTBOOKS 7-12 SOCIAL STUDIES	70,870	55,000	55,000	118,365	118,365	118,365
*	A2194A65	48100	TEXTBOOKS 7-12 SCIENCE	92,279	65,000	65,000	65,000	65,000	65,000
	A2194A66	48100	TEXTBOOKS 7-12 MATHEMATICS	21,425	23,430	0	24,510	24,510	24,510
*	A2194A67	48100	TEXTBOOKS 7-12 LANGUAGES	11,910	50,000	87,166	100,550	100,550	100,550
	A2194A68	48100	TEXTBOOKS 7-12 ENGLISH	23,834	23,370	23,370	24,400	24,400	24,400
	A2194A72	48100	TEXTBOOKS 7-12 ESL	555	14,500	3,000	3,000	3,000	3,000
	A2194A75	48100	TEXTBOOKS 7-12 OFF OF INSTRUCT	12,697	20,000	20,000	21,000	21,000	21,000
	A2194A76	48100	TEXTBOOKS 7-12 EMPLOYMENT PREP	1,222	2,000	2,000	2,500	2,500	2,500
	A2194A82	48100	TEXTBOOKS 7-12 HEALTH EDUC	3,191	2,600	2,600	2,800	2,800	2,800
	A2194J00	48200	TEXTBOOKS SOFTCOVER VAN WYCK	1,514	2,121	3,503	2,026	2,026	2,026
	A2194A01	48200	TEXTBOOKS SOFTCOVER ART	0	2,033	2,033	2,003	2,003	2,003
	A2194A59	48200	TEXTBOOKS SOFTCOVER READING	10,453	10,250	10,250	10,770	10,770	10,770
	A2194A75	48200	TEXTBOOKS SFTCOVER OFF INSTRCT	8,829	10,000	10,000	0	0	0
	A2194A04	48201	TEXTBOOKS SOFTCOVER K-6	644	848	848	873	873	873
	A2194A04	48202	TEXTBOOK SOFTCOVER 7-12	991	1,044	1,044	1,075	1,075	1,075
	A2194A71	48700	TEXTBOOKS NON-PUB OFF INSTRUCT	75,154	106,716	106,716	112,100	112,100	112,100
SUB TOTAL CONTRACTUAL SERVICES			555,098	648,281	658,027	751,108	751,108	751,108	
	A2194A04	52000	WORKBOOKS SPECIAL EDUC	0	103	103	106	106	106
	A2194A62	52000	WORKBOOKS BUSINESS EDUC	369	400	0	400	400	400
	A2194A66	52000	WORKBOOKS MATHEMATICS	247	300	300	300	300	300
	A2194A69	52000	WORKBOOKS CONTINUING EDUC	2,273	2,500	2,500	2,500	2,500	2,500
	A2194A72	52000	WORKBOOKS ESL	2,814	2,000	2,000	2,000	2,000	2,000

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A2194A76	52000	WORKBOOKS EMPLOYMENT PREP	1,889	2,000	2,000	2,000	2,000	2,000
A2194A82	52000	WORKBOOKS HEALTH EDUC	13,014	12,900	12,900	13,403	13,403	13,403
A2194B00	52100	WORKBOOKS K-6 EVANS	11,958	12,497	14,497	13,163	13,163	13,163
A2194C00	52100	WORKBOOKS K-6 FISHKILL	13,702	12,022	13,059	13,059	13,059	13,059
A2194D00	52100	WORKBOOKS K-6 FISHKILL PLAINS	26,929	27,118	27,118	28,050	28,050	28,050
A2194E00	52100	WORKBOOKS K-6 VASSAR ROAD	25,308	25,277	25,277	24,700	24,700	24,700
A2194G00	52100	WORKBOOKS K-6 BRINCKERHOFF	22,831	22,383	22,474	22,383	22,383	22,383
A2194H00	52100	WORKBOOKS K-6 OAK GROVE	11,064	11,344	15,387	13,617	13,617	13,617
A2194I00	52100	WORKBOOKS K-6 SHEAFE ROAD	21,441	22,109	22,109	22,164	22,164	22,164
A2194K00	52100	WORKBOOKS K-6 GAYHEAD	33,751	34,460	31,460	33,834	33,834	33,834
A2194N00	52100	WORKBOOKS K-6 MYERS CORNERS	31,280	33,290	33,290	34,650	34,650	34,650
A2194O00	52100	WORKBOOKS K-6 KINRY ROAD	7,138	4,348	11,140	14,008	14,008	14,008
A2194A04	52100	WORKBOOKS K-6 SPECIAL EDUC	1,402	1,724	1,724	1,775	1,775	1,775
A2194J00	52200	WORKBOOKS 7-12 VAN WYCK	3,917	5,009	5,009	4,808	4,808	4,808
A2194A04	52200	WORKBOOKS 7-12 SPECIAL EDUC	1,542	1,911	1,911	1,967	1,967	1,967
A2194A60	52200	WORKBOOKS 7-12 HOME & CAREERS	570	725	725	725	725	725
A2194A62	52200	WORKBOOKS 7-12 BUSINESS EDUC	5,567	6,916	4,869	5,280	5,280	5,280
A2194A64	52200	WORKBOOKS 7-12 SOCIAL STUDIES	0	0	3,165	3,165	3,165	3,165
A2194A66	52200	WORKBOOKS 7-12 MATHEMATICS	1,460	4,752	4,750	6,090	6,090	6,090
A2194A67	52200	WORKBOOKS 7-12 LANGUAGES	13,654	15,000	15,673	27,500	27,500	27,500
SUB TOTAL SUPPLIES			254,122	261,088	273,440	291,647	291,647	291,647
SUB TOTAL TEXTBOOKS			809,219	909,369	931,467	1,042,755	1,042,755	1,042,755

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
SPECIAL EDUCATION								
A2250A96	11000	SALARY KINDERGARTEN TCHR-DLS	64,103	0	0	0	0	0
SUB TOTAL SALARY CLASSRM (K)			64,103	0	0	0	0	0
A2250A00	12000	SALARY CLASSROOM TEACHERS 1-6	2,905,783	3,032,197	3,008,442	3,086,777	3,040,387	3,040,387
A2250A07	12200	SALARY HOME TEACHING	325	10,250	17,450	18,000	18,000	18,000
A2250A93	12200	SALARY TEACHING-SUMMER	26,855	32,600	22,780	23,737	23,737	23,737
A2250A94	12200	SALARY TRAVELING TEACHERS	176,839	274,560	151,120	279,503	279,503	279,503
A2250A98	12200	SALARY CSE/CPSE CHAIRPERSON	85,524	0	0	0	0	0
SUB TOTAL SALARY CLASSROOM 1-6			3,195,326	3,349,607	3,199,792	3,408,017	3,361,627	3,361,627
A2250A00	13000	SALARY CLASSROOM TEACHERS 7-12	2,526,991	2,506,310	2,554,568	2,551,424	2,551,424	2,551,424
A2250A00	13100	SALARY TEACHING ASSISTANTS	1,356,478	1,640,633	1,743,504	1,784,842	1,776,704	1,776,704
A2250A06	13100	SALARY TEACHING ASSISTANT SUB	104,750	95,000	104,394	105,000	105,000	105,000
A2250A93	13100	SALARY TEACHING ASST-SUMMER	2,888	5,000	1,029	2,000	2,000	2,000
SUB TOTAL SALARY CLASSROM 7-12			3,991,107	4,246,943	4,403,495	4,443,266	4,435,128	4,435,128
A2250A00	15800	SALARY TEACHING OT/PT	409,798	425,000	416,236	424,476	424,476	424,476
A2250A93	15800	SALARY TEACHING OT/PT SUMMER	6,236	9,450	3,000	3,000	3,000	3,000
SUB TOTAL SALARY PROFESSIONAL			416,034	434,450	419,236	427,476	427,476	427,476

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A2250A06	16000	SALARY CLASSIFIED SUBSTITUTE	759	2,500	1,700	1,800	1,800	1,800
A2250A22	16000	SALARY CLASSIFIED OT	0	820	250	500	500	500
A2250A23	16000	SALARY TEMPORARY PERSONNEL	382	205	205	225	225	225
A2250A00	16500	SALARY CLERICAL	152,079	161,392	159,242	171,216	171,216	171,216
SUB TOTAL SALARY CLASSIFIED			153,220	164,917	161,397	173,741	173,741	173,741
A2250A00	20000	NEW EQUIPMENT	4,531	0	0	0	0	0
SUB TOTAL EQUIPMENT			4,531	0	0	0	0	0
A2250A00	40000	CONTRACTUAL SERVICES	2,186	0	0	0	0	0
*	A2250A93	40000 CONTRACTUAL SERVICES- SUMMER	4,530	5,839	5,055	6,014	6,014	6,014
*	A2250Z00	41600 DIRECT STUDENT SERVICES	75,743	115,169	119,205	118,624	118,624	118,624
	A2250Z00	44500 NON-DIRECT STUDENT SERVICES	2,648	10,250	10,250	10,558	10,558	10,558
	A2250Z00	46000 SOFTWARE	0	205	205	211	211	211
*	A2250A32	47000 TUITION NON-PUBLIC	1,559,829	1,665,000	1,665,000	1,715,000	1,715,000	1,715,000
*	A2250A33	47000 TUITION-PUBLIC	5,994	30,750	30,750	30,750	30,750	30,750
*	A2250Z00	47800 EVALUATIONS	52,474	153,750	161,411	158,363	158,363	158,363
	A2250Z93	48500 MILEAGE REIMBURSEMENT-SUMMER	123	125	100	1,110	1,110	1,110
	A2250A00	48600 CONFERENCES	0	0	0	5,000	5,000	5,000
*	A2250A00	49000 BOCES SERVICES	3,686,698	4,043,251	3,990,818	4,256,398	4,256,398	4,256,398

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
SUB TOTAL CONTRACTUAL SERVICES			5,390,224	6,024,339	5,982,794	6,302,028	6,302,028	6,302,028
A2250Z00	50000	SUPPLIES	452	205	205	1,211	1,211	1,211
A2250A08	50000	SUPPLIES-ELEMENTARY	2,533	2,944	2,944	3,032	3,032	3,032
A2250A09	50000	SUPPLIES-SECONDARY	859	1,321	1,321	1,361	1,361	1,361
A2250Z00	50100	LEARNING MATERIALS	166	205	205	211	211	211
A2250A08	50100	LEARNING MATERIALS-ELEMENTARY	5,880	6,000	6,000	6,679	6,679	6,679
A2250A09	50100	LEARNING MATERIALS-SECONDARY	4,293	4,649	4,649	4,790	4,790	4,790
A2250Z00	51000	TEACHING SUPPLIES	0	500	500	1,025	1,025	1,025
A2250A08	51000	TEACHING SUPPLIES-ELEMENTARY	0	2,943	2,943	3,032	3,032	3,032
A2250A09	51000	TEACHING SUPPLIES-SECONDARY	0	1,321	1,321	1,361	1,361	1,361
A2250Z00	59400	OTHER PRINT MATERIAL	0	102	102	106	106	106
A2250A08	59400	OTHER PRINT MATERIAL-ELEMENTRY	15	102	102	106	106	106
A2250A09	59400	OTHER PRINT MATERIAL-SECONDARY	505	600	600	618	618	618
A2250Z00	59600	REFERENCE BOOKS	0	103	103	106	106	106
A2250A08	59600	REFERENCE BOOKS-ELEMENTARY	552	642	642	662	662	662
A2250A09	59600	REFERENCE BOOKS-SECONDARY	713	796	796	821	821	821
SUB TOTAL SUPPLIES			15,966	22,433	22,433	25,121	25,121	25,121
SUB TOTAL SPECIAL EDUCATION			13,230,510	14,242,689	14,189,147	14,779,649	14,725,121	14,725,121

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 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 - A2250

A2250.A.93.40000 - Contractual Services - Summer

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

A2250.Z.00.41600 - Direct Student Services

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

A2250.A.00.49000 - BOCES Services

Budgeted here is the cost to place students in BOCES programs that are available to WCSD students whose needs cannot be met in the district. Note that in some cases space constraints limit WCSD's ability to offer in-district programs comparable to those offered through BOCES. See Appendix for a list of service requests.

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

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

A2250.Z.00.47800 - Evaluations

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

OCCUPATIONAL EDUCATION

A2280A00	49000	BOCES SERVICES	818,297	800,400	800,204	814,638	814,638	814,638
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Org Code	Object Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
	SUB TOTAL CONTRACTUAL SERVICES	818,297	800,400	800,204	814,638	814,638	814,638
	SUB TOTAL OCCUPATIONAL EDUCATION	818,297	800,400	800,204	814,638	814,638	814,638
EMPLOYMENT PREPARATION							
	A2331A00 12200 SALARY TEACHING	0	33,313	32,502	40,552	40,552	40,552
	SUB TOTAL SALARY CLASSROOM 1-6	0	33,313	32,502	40,552	40,552	40,552
	A2331A00 16100 SALARY TEACHING-ADULT EDUC	0	7,688	7,368	7,501	7,501	7,501
	SUB TOTAL SALARY CLASSIFIED	0	7,688	7,368	7,501	7,501	7,501
	A2331A00 40000 CONTRACTUAL SERVICES	0	1,050	1,050	1,050	1,050	1,050
	SUB TOTAL CONTRACTUAL SERVICES	0	1,050	1,050	1,050	1,050	1,050
	A2331A00 50000 SUPPLIES	0	456	456	456	456	456
	SUB TOTAL SUPPLIES	0	456	456	456	456	456
	SUB TOTAL EMPLOYMENT PREPARATION	0	42,507	41,376	49,559	49,559	49,559

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
CONTINUING EDUCATION								
A2332A00	12200	SALARY TEACHING	70,557	49,559	52,000	50,350	50,350	50,350
A2332A07	12200	SALARY HOME TEACHERS	1,758	1,200	1,300	1,300	1,300	1,300
SUB TOTAL SALARY CLASSROOM 1-6			72,315	50,759	53,300	51,650	51,650	51,650
A2332A21	16000	SALARY CLASSIFIED PT	7,768	8,431	7,993	8,641	8,641	8,641
SUB TOTAL SALARY CLASSIFIED			7,768	8,431	7,993	8,641	8,641	8,641
A2332A00	40000	CONTRACTUAL SERVICES	15,637	18,000	18,000	18,000	18,000	18,000
A2332A00	41900	AWARDS	1,199	1,200	1,200	1,200	1,200	1,200
A2332A00	48500	MILEAGE REIMBURSEMENT	181	250	250	250	250	250
SUB TOTAL CONTRACTUAL SERVICES			17,018	19,450	19,450	19,450	19,450	19,450
A2332A00	50000	SUPPLIES	238	1,000	1,055	1,300	1,300	1,300
A2332A00	50500	AUDIO VISUAL SUPPLIES	0	100	80	100	100	100
A2332A00	50600	UNIFORMS	1,997	2,500	2,615	3,000	3,000	3,000
SUB TOTAL SUPPLIES			2,235	3,600	3,750	4,400	4,400	4,400
SUB TOTAL CONTINUING EDUCATION			99,335	82,240	84,493	84,141	84,141	84,141

Org Code	Object Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
SUMMER SCHOOL							
A2333A00	49000 BOCES SERVICES	25,564	25,564	37,800	39,400	39,400	39,400
SUB TOTAL CONTRACTUAL SERVICES		25,564	25,564	37,800	39,400	39,400	39,400
SUB TOTAL SUMMER SCHOOL		25,564	25,564	37,800	39,400	39,400	39,400
 ALTERNATE EDUCATION							
A2335A00	12200 SALARY TEACHING	20,933	27,010	21,948	22,716	22,716	22,716
SUB TOTAL SALARY CLASSROOM 1-6		20,933	27,010	21,948	22,716	22,716	22,716
A2335A00	50000 SUPPLIES	289	309	309	322	322	322
SUB TOTAL SUPPLIES		289	309	309	322	322	322
SUB TOTAL ALTERNATE EDUCATION		21,222	27,319	22,257	23,038	23,038	23,038
 LIBRARY & AV							
A2610A00	12200 SALARY TEACHING	70,236	42,000	46,234	47,067	47,067	47,067
A2610A94	12200 SALARY TRAVELING TEACHERS	0	77,525	0	78,921	78,921	78,921
SUB TOTAL SALARY CLASSROOM 1-6		70,236	119,525	46,234	125,988	125,988	125,988

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget	
A2610A08	15100	SALARY LIBRARIAN-ELEMENTARY	488,826	528,694	541,675	538,211	538,211	538,211	
A2610A09	15100	SALARY LIBRARIAN-SECONDARY	207,967	219,376	282,928	223,325	223,325	223,325	
SUB TOTAL SALARY PROFESSIONAL			696,793	748,070	824,603	761,536	761,536	761,536	
A2610A80	16000	SALARY AV TECHNICIAN	76,822	78,184	76,681	79,592	79,592	79,592	
A2610A00	16400	SALARY CLASSIFIED OT	2,172	2,500	1,750	2,000	2,000	2,000	
A2610A00	16500	SALARY CLERICAL	39,592	0	0	0	0	0	
A2610Z00	16500	SALARY CLERICAL	36,292	37,621	36,258	37,948	37,948	37,948	
A2610A08	16500	SALARY CLERICAL-ELEMENTARY	97,024	102,100	84,189	86,167	86,167	86,167	
A2610A09	16500	SALARY CLERICAL-SECONDARY	179,299	189,359	183,310	197,729	197,729	197,729	
A2610A00	16600	SALARY CLASSIFIED PT	39,150	41,140	39,767	41,452	41,452	41,452	
SUB TOTAL SALARY CLASSIFIED			470,350	450,904	421,955	444,888	444,888	444,888	
*	A2610Z00	20000	NEW EQUIPMENT	35,768	0	0	37,145	37,145	37,145
*	A2610A00	20300	COMPUTER EQUIPMENT	0	0	0	4,920	4,920	4,920
SUB TOTAL EQUIPMENT			35,768	0	0	42,065	42,065	42,065	
A2610Z00	40000	CONTRACTUAL SERVICES	15,347	10,000	10,000	11,000	11,000	11,000	
*	A2610A36	46100	LIBRARY MATL-STATE AID PUBLIC	69,881	70,680	70,680	71,370	71,370	71,370
*	A2610A37	46100	LIBRARY MATL-STATE AID N PUB	6,496	7,518	7,518	7,650	7,650	7,650
A2610Z00	47700	BOOKBINDING	328	450	450	450	450	450	

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget	
SUB TOTAL CONTRACTUAL SERVICES			92,052	88,648	88,648	90,470	90,470	90,470	
*	A2610Z00	50000	SUPPLIES	14,086	20,000	19,635	19,602	19,602	19,602
	A2610Z00	50500	AUDIO VISUAL SUPPLIES	11,184	16,036	26,556	17,715	17,715	17,715
	A2610Z00	50600	UNIFORMS	0	800	800	800	800	800
	A2610Z00	55200	MAGAZINE SUBSCRIPTIONS	18,806	18,000	18,096	19,000	19,000	19,000
	A2610Z00	57000	SPARE PARTS	13,656	11,000	11,000	11,000	11,000	11,000
	A2610A00	57100	GASOLINE	385	0	0	300	300	300
	A2610Z00	59400	OTHER PRINT MATERIAL	2,110	2,000	2,000	1,986	1,986	1,986
	A2610Z00	59500	LOST LIBRARY BOOKS	11,258	11,664	11,664	11,357	11,357	11,357
	A2610Z00	59600	REFERENCE BOOKS	1,486	1,500	1,310	1,500	1,500	1,500
	A2610A08	59600	REFERENCE BOOKS-ELEMENTARY	12,870	13,793	13,793	12,583	12,583	12,583
	A2610A09	59600	REFERENCE BOOKS-SECONDARY	12,423	11,454	11,454	12,497	12,497	12,497
	A2610Z00	59700	LIBRARY BOOKS	26,380	27,000	27,500	31,390	31,390	31,390
SUB TOTAL SUPPLIES			124,646	133,247	143,809	139,730	139,730	139,730	
SUB TOTAL LIBRARY & AV			1,489,845	1,540,394	1,525,249	1,604,677	1,604,677	1,604,677	

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 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 - A2610

A2610.Z.00.20000 - New Equipment

A2610.Z.00.20300 - Computer Equipment

See Appendix for detailed list of requests.

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

The district is reimbursed for expenditures made from these accounts as calculated by multiplying an allowance by the number of eligible students. For the 2001-2002 school year an estimated allowance of \$6.00 per student was used pending finalization of a State budget. The amounts budgeted in these two accounts reflect the district's estimated maximum aid entitlement.

A2610.Z.00.50000 - Supplies

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

COMPUTER ASST. INSTRUCTION

* A2630A00	12700	COMPUTER RESOURCE TEACHERS	110,468	114,056	142,829	200,110	200,110	200,110
SUB TOTAL SALARIES			110,468	114,056	142,829	200,110	200,110	200,110
A2630A06	13100	SALARY TEACHING ASSISTANT SUB	0	500	500	500	500	500
A2630A08	13100	SALARY TEACHING ASST-ELEM	209,782	201,191	198,889	208,509	208,509	208,509
* A2630A09	13100	SALARY TEACHING ASST-SECONDARY	63,435	63,189	54,827	83,837	83,837	83,837
SUB TOTAL SALARY CLASSROOM 7-12			273,217	264,880	254,216	292,846	292,846	292,846

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
	A2630A00 20000	NEW EQUIPMENT	5,520	0	0	0	0	0
*	A2630A36 20300	COMPUTER EQUIP-ST AID PUBLIC	95,368	0	0	171,888	171,888	171,888
SUB TOTAL EQUIPMENT			100,888	0	0	171,888	171,888	171,888
	A2630A00 46000	SOFTWARE	3,858	0	0	0	0	0
*	A2630A36 46000	SOFTWARE-STATE AID PUBLIC	169,802	281,542	281,542	284,290	284,290	284,290
*	A2630A37 46000	SOFTWARE-STATE AID N PUBLIC	16,983	29,947	29,947	30,473	30,473	30,473
*	A2630A00 49000	BOCES SERVICES	147,680	117,072	89,801	110,680	110,680	110,680
SUB TOTAL CONTRACTUAL SERVICES			338,322	428,561	401,290	425,443	425,443	425,443
	A2630A00 50000	SUPPLIES	0	11,867	18,271	19,300	19,300	19,300
SUB TOTAL SUPPLIES			0	11,867	18,271	19,300	19,300	19,300
SUB TOTAL COMPUTER ASST. INSTRUCTION			822,896	819,364	816,606	1,109,587	1,109,587	1,109,587

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 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 - A2630

A2630.A.00.12700 - Salary Classroom Teachers 7-12

Budgeted here are 2.0 K-12 technology integration teaching positions to provide additional staff training in the use of computer technology.

A2630.A.09.13100 - Teaching Assistant - Secondary

For the 2001-2002 school year an amount has been budgeted to open one computer lab, one evening per week, for three hours per evening at two schools for use by students and community residents.

In addition, one teaching assistant position has been included to supervise the computer lab at Van Wyck Junior High.

A2630.A.36.20300 - Computer Equipment - State Aided

The district is reimbursed for expenditures made from these accounts for the purchase of computer hardware used for instructional purposes. Aid is calculated by multiplying an allowance by the district's resident weighted average daily attendance. For the 2001-2002 school year an allowance of \$32.35 was estimated pending the adoption of a State budget. The amount budgeted here reflects the district's estimated maximum aid entitlement.

A2630.A.36.40000 and A2630.A.37.46000 - Software-State Aided

The district is reimbursed for expenditures made from these accounts as calculated by multiplying an allowance by the number of eligible students. For the 2001-2002 school year an allowance of \$23.90 was estimated pending the adoption of a State budget. The amount budgeted here reflects the district's estimated maximum aid entitlement.

A2630.A.00.49000 - BOCES Services

Budgeted here are the costs for required computer services provided through BOCES. See Appendix for list of service requests.

GUIDANCE

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
*	A2810A00 15300	SALARY GUIDANCE COUNSELOR	947,347	1,017,858	1,003,277	1,120,180	1,120,180	1,120,180
	A2810A93 15300	SALARY GUIDANCE COUNSEL-SUMMER	49,574	52,500	52,586	55,200	55,200	55,200
SUB TOTAL SALARY PROFESSIONAL			996,921	1,070,358	1,055,863	1,175,380	1,175,380	1,175,380
	A2810A00 16400	SALARY CLASSIFIED OT	0	100	100	100	100	100
	A2810A00 16500	SALARY CLERICAL	176,046	184,656	183,190	200,186	200,186	200,186
	A2810A00 16600	SALARY CLASSIFIED PT	6,509	7,794	7,397	7,678	7,678	7,678
SUB TOTAL SALARY CLASSIFIED			182,555	192,550	190,687	207,964	207,964	207,964
	A2810A00 20000	NEW EQUIPMENT	0	0	0	2,000	2,000	2,000
SUB TOTAL EQUIPMENT			0	0	0	2,000	2,000	2,000
	A2810A09 40000	CONTRACTUAL SERVICES-SECONDARY	366	600	600	600	600	600
	A2810A00 49000	BOCES SERVICES	5,590	0	0	0	0	0
SUB TOTAL CONTRACTUAL SERVICES			5,956	600	600	600	600	600
	A2810Z00 50000	SUPPLIES	305	315	315	315	315	315
	A2810A09 50000	SUPPLIES-SECONDARY	2,318	2,289	2,289	2,381	2,381	2,381
	A2810A09 59600	REFERENCE BOOKS-SECONDARY	888	921	921	921	921	921

Org Code	Object Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
	SUB TOTAL SUPPLIES	3,511	3,525	3,525	3,617	3,617	3,617
	SUB TOTAL GUIDANCE	1,188,944	1,267,033	1,250,675	1,389,561	1,389,561	1,389,561
COMMENTS - A2810							
<i>A2810.A.00.15300 - Salary Guidance Counselor</i>							
<i>Budgeted here are two additional high school counselors to provide services needed due to increased enrollments at the high schools.</i>							
<i>A2810.A.09.2000 - New Equipment</i>							
<i>See Appendix for detailed lists of requests.</i>							
HEALTH SERVICES							
	A2815A95 15700 SALARY PROF NURSE-NON-PUBLIC	48,647	52,834	52,834	56,823	56,823	56,823
	SUB TOTAL SALARY PROFESSIONAL	48,647	52,834	52,834	56,823	56,823	56,823
	A2815A00 16500 SALARY CLERICAL	33,537	38,806	35,294	39,873	39,873	39,873
	A2815A00 16600 SALARY CLASSIFIED PT	43,121	44,453	42,529	43,841	43,841	43,841
*	A2815A06 16900 NURSE	5,289	4,000	6,600	23,300	23,300	23,300
	A2815A08 16900 SALARY NURSE-ELEMENTARY	184,631	191,106	199,625	208,922	208,922	208,922
	A2815A09 16900 SALARY NURSE-SECONDARY	110,384	117,546	114,536	122,973	122,973	122,973
	A2815A93 16900 SALARY NURSE-SUMMER	176	3,997	3,200	3,500	3,500	3,500
	SUB TOTAL SALARY CLASSIFIED	377,137	399,908	401,784	442,409	442,409	442,409

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
*	A2815A00 20000	NEW EQUIPMENT	0	0	0	2,008	2,008	2,008
	A2815A00 20100	REPLACEMENT EQUIPMENT	3,221	0	0	0	0	0
SUB TOTAL EQUIPMENT			<u>3,221</u>	<u>0</u>	<u>0</u>	<u>2,008</u>	<u>2,008</u>	<u>2,008</u>
	A2815A00 40000	CONTRACTUAL SERVICES	1,442	2,476	2,476	2,575	2,575	2,575
	A2815A81 40000	CONTRACTUAL SERVICES-SPEC COUN	43,496	44,506	44,506	46,286	46,286	46,286
	A2815A00 40100	HEALTH SERVICES CONTRACTS	127,083	110,313	110,313	114,726	114,726	114,726
	A2815A00 41200	LAUNDRY/DRY CLEANING	0	45	45	45	45	45
*	A2815A00 44600	PHYSICAN FEES	62,925	61,300	61,300	63,000	63,000	63,000
SUB TOTAL CONTRACTUAL SERVICES			<u>234,946</u>	<u>218,640</u>	<u>218,640</u>	<u>226,632</u>	<u>226,632</u>	<u>226,632</u>
	A2815A00 50000	SUPPLIES	12,422	15,832	15,832	15,832	15,832	15,832
	A2815A00 50100	LEARNING MATERIALS	1,640	1,756	1,756	1,826	1,826	1,826
	A2815A00 59600	REFERENCE BOOKS	42	190	190	198	198	198
SUB TOTAL SUPPLIES			<u>14,103</u>	<u>17,778</u>	<u>17,778</u>	<u>17,856</u>	<u>17,856</u>	<u>17,856</u>
SUB TOTAL HEALTH SERVICES			<u>678,054</u>	<u>689,160</u>	<u>691,036</u>	<u>745,728</u>	<u>745,728</u>	<u>745,728</u>

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 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 - A2815

A2815.A.06 16900 Nurse

One school nurse/floater position has been budgeted to insure that the necessary level of daily coverage is provided.

A2815.A.00.20000 - New Equipment

See Appendix for detailed list of requests.

A2815.A.00.44600 - Physician Fees

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

HEALTH EDUCATION

A2816A00 50000	SUPPLIES	251	250	250	250	250	250
A2816A00 51000	TEACHING SUPPLIES	6,071	7,500	7,500	7,500	7,500	7,500
A2816A00 59600	REFERENCE BOOKS	72	200	200	200	200	200
SUB TOTAL SUPPLIES		6,394	7,950	7,950	7,950	7,950	7,950
SUB TOTAL HEALTH EDUCATION		6,394	7,950	7,950	7,950	7,950	7,950

SPEECH/LANGUAGE

A2817A05 12200	SALARY SPEECH THERAPIST	722,711	801,694	796,695	816,125	816,125	816,125
A2817A93 12200	SALARY TEACHING SUMMER	631	2,100	2,100	2,400	2,400	2,400

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
SUB TOTAL SALARY CLASSROOM 1-6			723,341	803,794	798,795	818,525	818,525	818,525
	A2817Z00	50000 SUPPLIES	3,778	3,888	3,888	4,007	4,007	4,007
SUB TOTAL SUPPLIES			3,778	3,888	3,888	4,007	4,007	4,007
SUB TOTAL SPEECH/LANGUAGE			727,119	807,682	802,683	822,532	822,532	822,532
PSYCHOLOGICAL SERVICES								
	A2820A00	13100 SALARY TEACHING ASSISTANTS	21,829	27,862	24,808	25,949	25,949	25,949
SUB TOTAL SALARY CLASSROOM 7-12			21,829	27,862	24,808	25,949	25,949	25,949
	A2820A00	15400 SALARY PSYCHOLOGIST	880,747	924,091	955,058	940,725	940,725	940,725
	A2820A93	15400 SALARY PSYCHOLOGIST-SUMMER	20,921	27,500	30,170	30,000	30,000	30,000
SUB TOTAL SALARY PROFESSIONAL			901,668	951,591	985,228	970,725	970,725	970,725
	A2820A00	16500 SALARY CLERICAL	28,140	29,188	28,003	29,461	29,461	29,461
SUB TOTAL SALARY CLASSIFIED			28,140	29,188	28,003	29,461	29,461	29,461
	A2820A00	46000 SOFTWARE	534	425	425	660	660	660

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
SUB TOTAL CONTRACTUAL SERVICES			534	425	425	660	660	660
A2820A00	50000	SUPPLIES	6,392	6,562	6,562	6,759	6,759	6,759
A2820A00	59600	REFERENCE BOOKS	36	128	128	132	132	132
SUB TOTAL SUPPLIES			6,428	6,690	6,690	6,891	6,891	6,891
SUB TOTAL PSYCHOLOGICAL SERVICES			958,600	1,015,756	1,045,154	1,033,686	1,033,686	1,033,686
SOCIAL WORK								
A2825A00	15600	SALARY SOCIAL WORKER	336,134	352,321	321,421	358,663	358,663	358,663
A2825A93	15600	SAL SOC WORKER-SUMMER	1,223	1,425	283	1,425	1,425	1,425
SUB TOTAL SALARY PROFESSIONAL			337,357	353,746	321,704	360,088	360,088	360,088
A2825A00	50000	SUPPLIES	1,312	1,385	1,385	1,427	1,427	1,427
A2825A00	59600	REFERENCE BOOKS	18	103	103	132	132	132
SUB TOTAL SUPPLIES			1,330	1,488	1,488	1,559	1,559	1,559
SUB TOTAL SOCIAL WORK			338,688	355,234	323,192	361,647	361,647	361,647
PUPIL SERVICES								
A2830A96	11000	SALARY KINDERGARTEN TEACHER	0	65,486	65,486	66,665	66,665	66,665

Org Code	Object Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
SUB TOTAL SALARY CLASSRM (K)		0	65,486	65,486	66,665	66,665	66,665
A2830A00	20000 NEW EQUIPMENT	0	0	0	1,026	1,026	1,026
SUB TOTAL EQUIPMENT		0	0	0	1,026	1,026	1,026
A2830A00	40000 CONTRACTUAL SERVICES	1,400	2,708	2,708	2,708	2,708	2,708
SUB TOTAL CONTRACTUAL SERVICES		1,400	2,708	2,708	2,708	2,708	2,708
A2830A00	50000 SUPPLIES	6,758	6,929	6,929	7,206	7,206	7,206
A2830A00	59600 REFERENCE BOOKS	207	210	210	218	218	218
SUB TOTAL SUPPLIES		6,964	7,139	7,139	7,424	7,424	7,424
SUB TOTAL PUPIL SERVICES		8,364	75,333	75,333	77,823	77,823	77,823
CO-CURRICULAR ACTIVITIES							
*	A2850A08 12300 SALARY CO-CURRICULAR-ELEM	88,347	136,368	116,358	138,823	138,823	138,823
*	A2850A09 12300 SALARY CO-CURRICULAR-SECONDARY	198,657	198,131	201,381	205,006	205,006	205,006
	A2850Z00 12400 SALARY CHAPERONE DISTRICT	61	6,500	1,000	3,000	3,000	3,000
	A2850A08 12400 SALARY CHAPERONE-ELEM	8,621	5,000	4,923	5,090	5,090	5,090

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A2850A09	12400	SALARY CHAPERONE-SECONDARY	58,333	56,000	59,884	60,962	60,962	60,962
A2850Z00	12500	SALARY INTRAMURAL DISTRICT	0	3,200	0	1,600	1,600	1,600
A2850A08	12500	SALARY INTRAMURAL-ELEM	34,411	32,875	33,299	33,899	33,899	33,899
A2850A09	12500	SALARY INTRAMURAL-SECONDARY	42,799	44,000	43,729	44,792	44,792	44,792
SUB TOTAL SALARY CLASSROOM 1-6			431,229	482,074	460,574	493,172	493,172	493,172
A2850A00	40000	CONTRACTUAL SERVICES	1,557	0	0	0	0	0
A2850A00	40700	SECURITY	10,048	15,000	10,500	15,000	15,000	15,000
SUB TOTAL CONTRACTUAL SERVICES			11,605	15,000	10,500	15,000	15,000	15,000
SUB TOTAL CO-CURRICULAR ACTIVITIES			442,834	497,074	471,074	508,172	508,172	508,172
<i>COMMENTS - A2850</i>								
<i>A2850.A.08.12300 - Salary Co-Curricular Elementary</i>								
<i>A2850.A.09.12300 - Salary Co-Curricular Secondary</i>								
<i>Budgeted here is the contractual salary level that would be paid based on the typical number of activities available requiring the appointment of an advisor.</i>								
INTERSCHOLASTICS								
*	A2855A00	12600 SALARY COACHING-DISTRICT	245,580	259,391	252,790	264,061	264,061	264,061
SUB TOTAL SALARY CLASSROOM 1-6			245,580	259,391	252,790	264,061	264,061	264,061

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
*	A2855A00 20000	NEW EQUIPMENT	2,310	0	0	9,515	9,515	9,515
*	A2855A00 20100	REPLACEMENT EQUIPMENT	13,292	0	0	6,538	6,538	6,538
SUB TOTAL EQUIPMENT			15,602	0	0	16,053	16,053	16,053
*	A2855A00 40000	CONTRACTUAL SERVICES	4,625	15,000	15,000	12,000	12,000	12,000
*	A2855A78 40000	CONTRACTUAL SERVICES-TRAINERS	48,000	48,000	48,000	48,000	48,000	48,000
*	A2855A83 40000	DISTRICT MEMBERSHIPS	10,763	13,000	13,000	15,000	15,000	15,000
	A2855A00 41700	OFFICIATING FEES	875	4,000	4,000	4,000	4,000	4,000
	A2855A00 41800	EQUIPMENT RECONDITIONING	6,201	23,000	23,000	23,000	23,000	23,000
	A2855A00 41900	AWARDS	8,816	9,000	9,000	9,000	9,000	9,000
*	A2855A00 45000	RENTAL SERVICES	17,300	22,000	22,000	22,000	22,000	22,000
	A2855A00 48400	STAFF DEVELOPMENT	2,016	1,300	1,300	2,500	2,500	2,500
	A2855A00 49000	BOCES SERVICES	107,654	105,057	105,087	112,000	112,000	112,000
*	A2855A00 49200	STUDENT ACCIDENT INSURANCE	20,051	22,800	22,550	24,862	24,862	24,862
SUB TOTAL CONTRACTUAL SERVICES			226,300	263,157	262,937	272,362	272,362	272,362
	A2855Z00 50000	SUPPLIES	6,888	7,000	7,000	7,000	7,000	7,000
	A2855A09 50000	SUPPLIES-SECONDARY	34,058	32,000	32,000	35,000	35,000	35,000
	A2855A09 55800	UNIFORMS-SECONDARY	32,163	33,000	33,000	35,000	35,000	35,000
	A2855A97 59600	REFERENCE BOOKS-INTERSCHOLAST	906	1,150	1,150	1,300	1,300	1,300

Org Code	Object Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
	SUB TOTAL SUPPLIES	74,015	73,150	73,150	78,300	78,300	78,300
	SUB TOTAL INTERSCHOLASTICS	561,497	595,698	588,877	630,776	630,776	630,776

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 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 - A2855

A2855.A.00.12600 - Salary Coaching - District

Budgeted here is the contractual salary level that would be paid should every interscholastic sport require the maximum number of coaches.

A2855.A.00.20000 - New Equipment

A2855.A.00.20100 - Replacement Equipment

See Appendix for list of equipment requests.

A2855.A.00.40000 - Contractual Services

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

A2855.A.78.40000 - Contractual Services-Trainers

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

A2855.A.83.40000 - District Memberships

Budgeted here are the costs for the district's membership in Section I, the league conference and the NYS Public High School Athletic Association.

A2855.A.00.45000 - Rental Services

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

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
TRANSPORTATION								
*	A5510A17	15000	SALARY ASSIST SUPERINTENDENT	0	20,032	0	0	0
	A5510A93	15700	SALARY PROF NURSE-SUMMER	224	1,250	1,250	1,250	1,250
SUB TOTAL SALARY PROFESSIONAL			224	21,282	1,250	1,250	1,250	1,250
	A5510A06	16000	SALARY CLASSIFIED SUBSTITUTE	497	0	0	0	0
	A5510A18	16000	SALARY SUPERVISOR	63,564	64,708	66,742	69,102	69,102
	A5510A19	16000	SALARY ASST SUPERVISOR/FOREMAN	348,211	355,207	358,837	410,291	410,291
	A5510A21	16000	SALARY CLASSIFIED	44,591	79,431	20,381	83,611	37,160
	A5510A22	16000	SALARY CLASSIFIED OVERTIME	73,421	30,000	70,000	5,000	50,000
	A5510A23	16000	SALARY TEMPORARY PERSONNEL	5,510	5,800	5,500	6,000	6,000
	A5510A27	16000	SALARY MAINTENANCE MECHANIC	760,596	781,836	756,816	785,518	752,696
	A5510A29	16000	SALARY EDUCATION ASSISTANT	266,408	273,888	277,266	291,359	291,359
	A5510A31	16000	SALARY MONITOR AID SUBSTITUTE	12,211	10,000	7,688	10,000	10,000
*	A5510A00	16200	SALARY BUS DRIVER	613,780	455,862	568,261	631,703	631,703
	A5510A20	16200	SALARY BUS DRIVER-25HR/WEEK	1,934,130	1,938,643	2,076,989	2,213,590	2,213,590
*	A5510A22	16200	SALARY BUS DRIVER OVERTIME	534,935	314,000	391,961	540,000	540,000
*	A5510A00	16300	SALARY BUS DRIVER/CLEANER	1,664,441	1,606,954	1,647,726	1,588,532	1,588,532
	A5510A00	16500	SALARY CLERICAL	62,892	62,940	62,940	65,288	65,288
	A5510A00	16600	SALARY CLASSIFIED PT	8,365	8,020	8,020	8,241	8,241
SUB TOTAL SALARY CLASSIFIED			6,393,551	5,987,289	6,319,127	6,708,235	6,673,962	6,529,962

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
*	A5510A00 20000	NEW EQUIPMENT	15,356	2,000	2,000	0	0	0
*	A5510A00 20100	REPLACEMENT EQUIPMENT	0	3,850	1,000	10,110	10,110	10,110
	A5510A00 20300	COMPUTER EQUIPMENT	0	0	0	2,200	2,200	2,200
SUB TOTAL EQUIPMENT			15,356	5,850	3,000	12,310	12,310	12,310
*	A5510A00 40000	CONTRACTUAL SERVICES	101,225	100,250	100,250	115,200	115,200	115,200
	A5510A83 40000	MEMBERSHIPS	0	100	100	75	75	75
	A5510A00 40800	FACILITIES LEASE	34,800	51,600	51,600	54,000	54,000	54,000
	A5510A00 40900	IN-SERVICE COURSES	2,693	2,500	2,500	2,500	2,500	2,500
	A5510A00 42000	TOOL ALLOWANCE	6,334	7,000	7,000	6,000	6,000	6,000
	A5510A00 46000	SOFTWARE	3,153	0	0	5,000	5,000	5,000
	A5510A00 46800	LAB TESTING	10,905	11,500	11,500	12,500	12,500	12,500
	A5510A00 47100	TOLLS	13,164	10,750	10,750	15,500	15,500	15,500
*	A5510A00 48900	INSURANCE BUS & VEHICLE	66,666	75,000	74,458	76,892	76,892	76,892
	A5510A00 49000	BOCES SERVICES	0	2,100	2,100	2,100	2,100	2,100
*	A5510A00 49500	INSURANCE CATASTROPHIC	13,751	39,500	14,622	15,360	15,360	15,360
SUB TOTAL CONTRACTUAL SERVICES			252,690	300,300	274,880	305,127	305,127	305,127
	A5510A00 50000	SUPPLIES	13,163	15,000	15,000	13,000	13,000	13,000
	A5510A00 50600	UNIFORMS	2,655	4,500	4,500	4,500	4,500	4,500
	A5510A00 55400	XEROGRAPHIC PAPER	0	400	400	400	400	400
	A5510A00 57000	SPARE PARTS	386,926	350,000	350,000	350,000	350,000	350,000

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
A5510A00	57100	GASOLINE	12,499	15,000	15,000	15,000	15,000	15,000
A5510A00	57200	LUBE & OIL	9,470	11,500	11,500	11,500	11,500	11,500
A5510A00	57300	NEW TIRES & TUBES	35,148	37,000	35,000	37,000	37,000	37,000
A5510A00	57400	RECAP TIRES	29,501	25,000	27,000	25,000	25,000	25,000
A5510A00	57500	ANTIFREEZE & CHAINS	3,600	3,000	1,500	3,000	3,000	3,000
*	A5510A00	DIESEL FUEL	311,757	250,000	334,644	418,000	418,000	418,000
SUB TOTAL SUPPLIES			804,720	711,400	794,544	877,400	877,400	877,400
SUB TOTAL TRANSPORTATION			7,466,541	7,026,121	7,392,801	7,904,322	7,870,049	7,726,049

COMMENTS - A5510

A5510.A.17.15000 - Salary Assistant Superintendent

For the current school year twenty percent of the salary for the Assistant Superintendent for Business was transferred to the transportation department from the business office. For the 2001-2002 school year the entire salary for the Deputy Superintendent of Schools, who oversees the transportation department, has been budgeted within the Administrative Component.

A5510.A.00.20100 - Replacement Equipment

A5510.A.00.20300 - Computer Equipment

See Appendix for detailed list of requests.

A5510.A.00.40000 - Contractual Services

See Appendix for list of related contractual services.

A5510.A.00.48900 - General Liability Insurance - Buses & Vehicles

This appropriation represents the cost to insure the district's bus fleet and other transportation related vehicles. This cost is eligible for

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

A5510.A.00.49500 - Liability/Catastrophic Insurance

Budgeted here is the applicable portion of the district's umbrella insurance premium which is eligible for transportation aid.

A5510.A.00.57600 - Diesel Fuel

A5510.A.22.16200 - Salary Bus Driver Overtime

For the 2001-2002 school year, the district has budgeted to reinstate late bus service and to increase the level of student field trips. In addition, the cost for diesel fuel has risen an average of approximately 48% per gallon during the last year.

A5510.A.19 16000 - Salary Assistant Supervisor/Foreman

For the 2001-2002 school year, the district has added a bus driver/trainer position as per a recommendation contained in a recent transportation efficiency study.

A5510.A.27. 16000 - Maintenance Mechanic

For the 2001-2002 school year, a currently vacant maintenance mechanic's position will remain unfilled.

Org Code	Object Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
GARAGE							
A5530A00	42100 FUEL OIL SERVICE	0	3,000	2,000	2,500	2,500	2,500
A5530A00	42200 NATURAL GAS/HEAT	9,789	17,000	17,400	18,096	18,096	18,096
A5530A00	42500 ELECTRICITY	17,182	16,500	20,300	21,112	21,112	21,112
A5530A00	42700 TELEPHONE SERVICE	0	200	200	200	200	200
A5530A00	46600 TRASH/RECYCLING REMOVAL	0	2,500	2,200	2,500	2,500	2,500
A5530A00	48800 FIRE INSURANCE	1,109	1,200	1,109	1,200	1,200	1,200
SUB TOTAL CONTRACTUAL SERVICES		28,081	40,400	43,209	45,608	45,608	45,608
SUB TOTAL GARAGE		28,081	40,400	43,209	45,608	45,608	45,608
 PUBLIC TRANSPORTATION							
*	A5550A00 40000 CONTRACTUAL SERVICES	1,824	3,000	6,830	3,000	3,000	3,000
SUB TOTAL CONTRACTUAL SERVICES		1,824	3,000	6,830	3,000	3,000	3,000
SUB TOTAL PUBLIC TRANSPORTATION		1,824	3,000	6,830	3,000	3,000	3,000

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 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 - A5550

A5550.A.00.40000 - Contractual Services

This account provides funds to reimburse parents for the transportation costs of students for out-of-district placements.

BOCES TRANSPORTATION CONTRACT

* A5581A00 49000	BOCES SERVICES		190,150	198,738	249,322	249,322	249,322	249,322
SUB TOTAL CONTRACTUAL SERVICES			190,150	198,738	249,322	249,322	249,322	249,322
SUB TOTAL BOCES TRANSPORTATION CONTRACT			190,150	198,738	249,322	249,322	249,322	249,322

COMMENTS - A5581

A5581.A.00.49000 - BOCES - Transportation Services

This service assists component school districts with their out-of-district and special transportation routes. Cost savings are achieved by competitive bidding and the consolidation of bus runs. Duplicate routes and associated costs are eliminated through cooperation among participating districts.

EMPLOYEE'S RETIREMENT

* A9012A85 80300	EMPLOYEE RETIREMENT PROGRAM		7,729	32,754	18,415	37,751	37,751	37,751
SUB TOTAL EMPLOYEE BENEFITS			7,729	32,754	18,415	37,751	37,751	37,751
SUB TOTAL EMPLOYEE'S RETIREMENT			7,729	32,754	18,415	37,751	37,751	37,751

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 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 - 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 as provided by the retirement system to salaries paid. This percentage varies according to the employee's membership tier.

For the past several years the district, like most district's accross 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 \$115,776 which is correctly reflected on the district's book 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 is the pro-rated share of the total bill that is applicable to this component.

TEACHER'S RETIREMENT PROGRAM

A9022A85	80300	TEACHER'S RETIREMENT PROGRAM	654,102	673,617	666,699	323,364	323,364	323,364
SUB TOTAL EMPLOYEE BENEFITS			654,102	673,617	666,699	323,364	323,364	323,364
SUB TOTAL TEACHER'S RETIREMENT PROGRAM			654,102	673,617	666,699	323,364	323,364	323,364

COMMENTS - A9022

Budgeted here is the cost of the district's mandated contribution for district employees who are members of the NYS Teachers' Retirement System. Contributions payable by the district in the 2001-2002 school year are based on .43% of members' salaries paid during the 2000-2001 school year.

SOCIAL SECURITY PROGRAM

A9033A85	80300	SOCIAL SECURITY PROGRAM	4,308,421	4,395,754	4,382,009	4,553,913	4,547,278	4,547,278
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Org Code	Object Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
	SUB TOTAL EMPLOYEE BENEFITS	4,308,421	4,395,754	4,382,009	4,553,913	4,547,278	4,547,278
	SUB TOTAL SOCIAL SECURITY PROGRAM	4,308,421	4,395,754	4,382,009	4,553,913	4,547,278	4,547,278

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 earnings amount of \$76,200. Social Security costs for the calendar year 2001 reflect a contribution rate of 6.2% applied against a maximum base earnings amount of \$80,400 per employee. For 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 PROGRAM

* A9040A85 80300	WORKER'S COMPENSATION PROGRAM	279,177	298,080	281,877	298,080	298,080	298,080
	SUB TOTAL EMPLOYEE BENEFITS	279,177	298,080	281,877	298,080	298,080	298,080
	SUB TOTAL WORKER'S COMPENSATION PROGRAM	279,177	298,080	281,877	298,080	298,080	298,080

Org Code	Object Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
UNEMPLOYMENT INS PROGRAM							
A9050A85	80300 UNEMPLOYMENT INSURANCE PROGRAM	19,981	40,000	47,945	40,000	40,000	40,000
SUB TOTAL EMPLOYEE BENEFITS		19,981	40,000	47,945	40,000	40,000	40,000
SUB TOTAL UNEMPLOYMENT INS PROGRAM		19,981	40,000	47,945	40,000	40,000	40,000
SHARED SAVINGS PROGRAM							
* A9060A85	80300 HLTH INS SHARED SAVING PROGRAM	262,661	272,000	250,066	260,000	260,000	260,000
SUB TOTAL EMPLOYEE BENEFITS		262,661	272,000	250,066	260,000	260,000	260,000
SUB TOTAL SHARED SAVINGS PROGRAM		262,661	272,000	250,066	260,000	260,000	260,000
COMMENTS - A9060							
<i>Shared health insurance savings represent a benefit paid to employees who opt not to participate in the district's health insurance program.</i>							
HEALTH INSURANCE PROGRAM							
A9061A85	80300 HEALTH INSURANCE PROGRAM	6,885,681	8,166,668	8,206,209	10,643,886	10,312,303	10,218,406
SUB TOTAL EMPLOYEE BENEFITS		6,885,681	8,166,668	8,206,209	10,643,886	10,312,303	10,218,406
SUB TOTAL HEALTH INSURANCE PROGRAM		6,885,681	8,166,668	8,206,209	10,643,886	10,312,303	10,218,406

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 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 - 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.

In addition, an amount has been included to provide coverage for retiree replacements and full time new staff member requests.

UNION WELFARE TRUST PROGRAM

A9070A85 80300	WELFARE TRUST WCT PROGRAM	510,900	534,170	525,200	538,200	537,550	537,550
A9070A85 80500	WELFARE TRUST CSEA PROGRAM	23,575	26,400	28,800	30,000	30,000	30,000
A9070A85 80600	WELFARE TRUST STEPS PROGRAM	16,200	15,600	15,600	16,200	16,200	16,200
A9070A85 80700	WELFARE TRUST WFW PROGRAM	131,400	131,400	130,800	131,400	131,400	131,400
A9070A85 80900	WLF BENEFIT NON-I ADMN PROGRAM	2,057	1,200	1,200	1,200	1,200	1,200
A9070A85 81500	WELFARE TRUST TCH ASST PROGRAM	9,720	10,620	15,600	16,200	16,200	16,200
SUB TOTAL EMPLOYEE BENEFITS		693,852	719,390	717,200	733,200	732,550	732,550
SUB TOTAL UNION WELFARE TRUST PROGRAM		693,852	719,390	717,200	733,200	732,550	732,550

COMMENTS - A9070

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

OTHER BENEFITS PROGRAM

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
*	A9089A44 80300	RETIRE LONGEVITY WCT PROGRAM	488,470	680,000	640,000	620,000	620,000	620,000
	A9089A47 80300	SHOE ALLOWANCE MONITOR PROGRAM	9,520	12,820	8,075	12,155	12,155	12,155
*	A9089A50 80300	INSTRUCT SICK LV CONV PROGRAM	1,580,078	578,542	578,542	575,000	575,000	553,918
	A9089A85 81000	TUITION REFUND PROGRAM	1,100	750	750	750	750	750
	A9089A85 81200	LAUNDRY ALLOWANCE PROGRAM	2,630	6,720	2,760	2,860	2,860	2,860
*	A9089A85 81300	NON-INSTR SICK LV CONV PROGRAM	63,136	46,694	46,694	45,000	45,000	45,000
	A9089A85 81400	EMPLOY ASST PROG-BOCES PROGRAM	47,945	49,912	47,945	49,383	49,383	49,383
SUB TOTAL EMPLOYEE BENEFITS			2,192,879	1,375,438	1,324,766	1,305,148	1,305,148	1,284,066
SUB TOTAL OTHER BENEFITS PROGRAM			2,192,879	1,375,438	1,324,766	1,305,148	1,305,148	1,284,066

COMMENTS - A9089

A9089.A.13.80300 - Employee Assistance Program - BOCES

This program provides district employees and their families assistance in dealing with personal problems (e.g. alcoholism and substance abuse, and marital/family/financial difficulties).

A9089.A.44.80300 - Retirement Longevity WCT

This appropriation represents a negotiated retirement benefit for eligible members of the Wappingers Congress of Teachers.

A9089.A.00.80300 - Non-Instructional Sick Leave Conversion

As a retirement benefit, the district compensates eligible bargaining unit members for unused sick leave and vacation time based upon a negotiated formula.

TRANSFERS TO OTHER FUNDS PROGRAM

Org Code	Object	Description	1999-2000 Actual Expenditures	1999-2000 Contingent Budget	2000-2001 Projected Expenditures	2001-2002 Department Requests	2001-2002 Superintendent's Budget	2001-2002 Board Adopted Budget
*	A9901A85 95000	TRANSFER TO SPECIAL AID FUND	99,985	117,000	111,000	115,000	115,000	115,000
SUB TOTAL INTER FUND TRANSFERS			99,985	117,000	111,000	115,000	115,000	115,000
SUB TOTAL TRANSFERS TO OTHER FUNDS PROGRAM			99,985	117,000	111,000	115,000	115,000	115,000
GRAND TOTAL			\$82,893,077	\$87,461,805	\$86,631,023	\$93,349,683	\$92,889,812	\$92,556,910