



BCS Lady Eagles Regional Champions--2017



## Beekmantown Central School District

37 Eagle Way

West Chazy, NY 12992-2577

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District website: [www.bcsdk12.org](http://www.bcsdk12.org)



### Detailed Proposed Budget 2019-2020

BUDGET CATEGORIES	Budget 19-20	% of Total	Budget 18-19	% of Total	Change \$\$\$	%	2017-2018 Actual Expenditures *
	Proposed		Adopted				
Section I: Administration	\$3,823,201	8.31%	\$3,534,266	8.31%	\$288,935	0.68%	\$3,011,406
Section II: Program	\$34,048,697	73.98%	\$32,308,499	76.00%	\$1,740,198	4.09%	\$29,349,240
Section III: Capital	\$8,152,385	17.71%	\$6,669,413	15.69%	\$1,482,972	3.49%	\$6,112,402
<b>TOTAL BUDGET</b>	<b>\$46,024,284</b>	<b>100%</b>	<b>\$42,512,177</b>	<b>100%</b>	<b>\$3,512,107</b>	<b>8.26%</b>	<b>\$38,473,049</b>

Section I: Administration

Code	Description	Proposed		Adopted		Line%	Admin%
		Budget 19-20	Budget 18-19	\$\$\$ +/-			
1010	Board of Education	\$16,250	\$16,250	\$0	0.00%	0.00%	
1040	District Clerk	\$7,500	\$7,500	\$0	0.00%	0.00%	
1060	District Meetings	\$10,800	\$10,800	\$0	0.00%	0.00%	
1240	Chief School Administrator	\$294,232	\$251,669	\$42,563	16.91%	1.20%	
1310	Business Administration	\$325,602	\$259,516	\$66,086	25.47%	1.87%	
1320	Auditing	\$29,925	\$29,925	\$0	0.00%	0.00%	
1325	Treasurer	\$51,920	\$59,561	(\$7,641)	-12.83%	-0.22%	
1330	Tax Collector	\$15,600	\$14,600	\$1,000	6.85%	0.03%	
1420	Legal	\$135,000	\$85,000	\$50,000	58.82%	1.41%	
1430	Personnel	\$77,326	\$122,500	(\$45,174)	-36.88%	-1.28%	
1460	Records Management	5,000	5,000	\$0	0.00%	0.00%	
1480	Public Information	\$0	\$0	\$0	0.00%	0.00%	
1620	Operations Supervisor	\$68,657	\$66,689	\$1,968	2.95%	0.06%	
1670	Central Mailing	\$35,402	\$35,253	\$149	0.42%	0.00%	
1910	Special Items - Insurance	\$91,500	\$91,500	\$0	0.00%	0.00%	
1920	School Association	\$10,461	\$10,461	\$0	0.00%	0.00%	
1981	Administrative Charge - BOCES	\$829,291	\$748,859	\$80,432	10.74%	2.28%	
2020	Supervision - Regular School	\$1,042,451	\$979,090	\$63,361	6.47%	1.79%	
5510	Transportation - Head Bus Driver	\$58,293	\$56,623	\$1,670	2.95%	0.05%	
9010-70	Employee Benefits	\$717,991	\$683,470	\$34,521	5.05%	0.98%	
		<b>\$3,823,201</b>	<b>\$3,534,266</b>	<b>\$288,935</b>	<b>8.18%</b>	<b>8.18%</b>	

Required Disclosure:	
Administrative salaries paid to persons with the title of Superintendent of Schools, Assistant or Associate Superintendent, or any administrator who earns \$138,000 or more.	

Superintendent of Schools	
Salary	\$168,694
Employee Benefits (see below)	\$28,505
Other Renumeration	\$6,000
<b>Total</b>	<b>\$203,199</b>

Employee Benefit Details	
Health Insurance	\$0
Social Security	\$12,905
Retirement System	\$14,946
Worker's Compensation	\$640
Life Insurance	\$14
<b>Sub - total</b>	<b>\$28,505</b>

Other Renumeration Detail	
Annuity, other	\$6,000
<b>Sub - total</b>	<b>\$6,000</b>



**1010 - Board of Education**

400-402 Contractual: Expenses for policy services, conferences, meetings and state mandated  
 450 Materials & Supplies: Expenses for School Board journals, law books, and various manuals.  
 490 BOCES Services: BOCES provided training for Board of Education.

**Total Board of Education**

**1040 - District Clerk**

160 Salary: Stipend for District Clerk to attend regular and special board meetings and board courier.  
 200 Equipment: Expenses for office equipment including computers, printers, etc.  
 400 Contractual: Expenses for training and services required for Board of Education meetings.  
 450 Materials & Supplies: Purchase of materials and supplies.

**Total District Clerk**

**1060 - District Meetings**

160 Salary: Salaries of Election Inspectors and Custodian of the voting machines.  
 400 Contractual: Expenses for voting machines, publication and legal ads.  
 450 Materials & Supplies: Purchase of materials and supplies for voting, printing and postage.

**Total District Meetings**

**1240 - Chief School Administrator**

150 Salary: Salary of the Superintendent of Schools as Chief Executive Officer of the District.  
 160 Salary: Salary of the Secretary to the Superintendent and Typist.  
 200 Equipment: Costs for equipment replacement.  
 400 & 490 Contractual: Association dues, conferences, and workshops.  
 450 Materials & Supplies: Purchase of materials and supplies.

**Total Chief School Administrator**

**1310 - Business Administration**

160 Salary: Salary of School Business Executive, Payroll Clerk, Purchasing Clerk, Accountant and Part-time senior clerk.  
 200 Equipment: Costs for computer and business office equipment replacement.  
 400 Contractual: Association dues, professional development, and copier/printer rentals and service.  
 450 Materials & Supplies: Purchase of materials and supplies.  
 490 BOCES Services: Preparation of GASB 45 actuarial reports, Questar III State Aid Planning,

**Total Business Administration**

**1320 - Auditing**

160 Salary: Stipend of state mandated Claims Auditor.  
 400 Contractual: Contracting of state mandated auditors to review accounting practices and records.

**Total Auditing**

	Budget 19-20	Budget 18-19	+/-	line item%	Admin%	Actual 17-18
	15,000	15,000	0	0.0%	0.0%	6,216
	250	250	0	0.0%	0.0%	788
	1,000	1,000	0	0.0%	0.0%	473
<b>Total Board of Education</b>	<b>16,250</b>	<b>16,250</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>7,477</b>
	4,000	4,000	0	0.0%	0.0%	2,870
	0	0	0	#DIV/0!	0.0%	0
	2,000	2,000	0	0.0%	0.0%	1,690
	1,500	1,500	0	0.0%	0.0%	660
<b>Total District Clerk</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>5,220</b>
	1,200	1,200	0	0.0%	0.0%	548
	5,000	5,000	0	0.0%	0.0%	2,174
	4,600	4,600	0	0.0%	0.0%	2,242
<b>Total District Meetings</b>	<b>10,800</b>	<b>10,800</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4,964</b>
	178,209	171,205	7,004	4.1%	0.2%	162,216
	102,023	66,464	35,559	53.5%	1.0%	61,427
	0	0	0	#DIV/0!	0.0%	0
	10,000	10,000	0	0.0%	0.0%	11,126
	4,000	4,000	0	0.0%	0.0%	5,326
<b>Total Chief School Administrator</b>	<b>294,232</b>	<b>251,669</b>	<b>42,563</b>	<b>16.9%</b>	<b>1.2%</b>	<b>240,095</b>
	294,184	228,548	65,636	28.7%	1.9%	221,602
	0	0	0	#DIV/0!	0.0%	0
	8,468	8,468	0	0.0%	0.0%	6,599
	4,500	4,500	0	0.0%	0.0%	1,670
	18,450	18,000	450	2.5%	0.0%	13,147
<b>Total Business Administration</b>	<b>325,602</b>	<b>259,516</b>	<b>66,086</b>	<b>25.5%</b>	<b>1.9%</b>	<b>243,019</b>
	5,625	5,625	0	0.0%	0.0%	5,430
	24,300	24,300	0	0.0%	0.0%	14,600
<b>Total Auditing</b>	<b>29,925</b>	<b>29,925</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>20,030</b>

**1325 - Treasurer**

160 Salary: Salary of the District Treasurer.

200 Equipment: Costs for certain computer and business office equipment.

400 Contractual: Association dues and professional development.

450 Materials & Supplies: Purchase of materials and supplies.

**Total Treasurer**

**1330 - Tax Collector**

160 Salary: Salary of the Tax Collector.

400 Contractual: Contracting of County & Town services and software fees.

450 Materials & Supplies: Purchase of materials and supplies for tax billing.

**Total Tax Collector**

**1420 - Legal**

400 Contractual: Expenses incurred by School Attorney for legal opinions and representation.

400 Contractual: Expenses incurred to pursue tax certiorari assessment challenges.

**Total Legal**

**1430 - Personnel**

400 Contractual: Advertising for the recruitment of personnel.

490 BOCES Services: BOCES fee for the coordination of employee benefits and services.

**Total Personnel**

**1380 - Fiscal Agent Contractual**

400 Contractual: Expenses incurred with Fiscal Advisors

**Total Records Management**

**1620 - Operations**

160 Salary: Salary of the Director of Facilities.

**Total Operations**

**1670 - Central Mailing**

160 Salary: Salary for central mail and messenger (shared and pro-rated portion).

400 Contractual: Expenses for postage and district mailings.

**Total Central Mailing**

**1910 - Special Items**

422-425 Insurance: Insurance premiums for general & school board liability, auto, & student

**Total Unallocated Insurance**

	Budget 19-20	Budget 18-19	+/-	line item%	Admin%	Actual 17-18
	49,920	57,561	(7,641)	-13.3%	-0.2%	61,733
	0	0	0	#DIV/0!	0.0%	0
	1,500	1,500	0	0.0%	0.0%	555
	500	500	0	0.0%	0.0%	164
<b>Total Treasurer</b>	<b>51,920</b>	<b>59,561</b>	<b>(7,641)</b>	<b>-12.8%</b>	<b>-0.2%</b>	<b>62,452</b>
	6,000	6,000	0	0.0%	0.0%	5,825
	9,500	8,500	1,000	11.8%	0.0%	8,500
	100	100	0	0.0%	0.0%	90
<b>Total Tax Collector</b>	<b>15,600</b>	<b>14,600</b>	<b>1,000</b>	<b>6.8%</b>	<b>0.0%</b>	<b>14,415</b>
	100,000	50,000	50,000	100.0%	1.4%	38,092
	35,000	35,000	0	0.0%	0.0%	28,132
<b>Total Legal</b>	<b>135,000</b>	<b>85,000</b>	<b>50,000</b>	<b>58.8%</b>	<b>1.4%</b>	<b>66,225</b>
	15,000	17,500	(2,500)	-14.3%	-0.1%	16,619
	62,326	105,000	(42,674)	-40.6%	-1.2%	104,267
<b>Total Personnel</b>	<b>77,326</b>	<b>122,500</b>	<b>(45,174)</b>	<b>-36.9%</b>	<b>-1.3%</b>	<b>120,886</b>
	5,000	5,000	0	0.0%	0.0%	0
<b>Total Records Management</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0</b>
	68,657	66,689	1,968	3.0%	0.1%	0
<b>Total Operations</b>	<b>68,657</b>	<b>66,689</b>	<b>1,968</b>	<b>3.0%</b>	<b>0.1%</b>	<b>0</b>
	2,402	2,253	149	6.6%	0.0%	2,201
	33,000	33,000	0	0.0%	0.0%	30,007
<b>Total Central Mailing</b>	<b>35,402</b>	<b>35,253</b>	<b>149</b>	<b>0.4%</b>	<b>0.0%</b>	<b>32,209</b>
	91,500	91,500	0	0.0%	0.0%	81,338
<b>Total Unallocated Insurance</b>	<b>91,500</b>	<b>91,500</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>81,338</b>

**1920 - School Association**

400 Dues: Membership in NYS School Boards Association and other regional associations.

**Total School Association**

**1981 - Administrative Charge-BOCES**

490 BOCES Services: Administrative and Capital fee for BOCES services.

**Total Administrative Charge - BOCES**

**2010 - Curriculum Development & Supervision**

150 Salary: Salaries/Stipends Curriculum Supervision

160 Salary: Salary of Typist for the Director of Curriculum.

400 Contractual: Fees associated with professional development.

450 Materials & Supplies: Purchase of materials and supplies.

**Total Curriculum Development & Supervision**

**2020 - Supervision-Regular School**

150 Salary: Salaries of Principals, Assistant Principals, and Administrators.

160 Salary: Salaries of Typists employed within administrative offices.

200 Equipment: Costs for certain computer and office equipment.

400 - 490 Contractual: Association dues, BOCES fees, service costs, and professional development.

450 Materials & Supplies: Purchase of materials and supplies.

**Total Supervision-Regular School**

**5510 - Transportation**

190 Salary: Salary of Head Bus Driver; Transportation Supervisor.

**Total Transportation**

**9010/70 - Employee Benefits**

9010 - State Employee Retirement: District's contribution to the NYS employee retirement system.

9020 - State Teacher Retirement: District's contribution to the NYS teacher retirement system.

9030 - Social Security: District's contribution for employee social security.

9040 - Worker's Compensation: Compensation insurance for employees.

9050 - Unemployment Insurance: A mandated appropriation fund to pay unemployment

9060 - Health Insurance: District's contribution towards employee medical insurance benefits.

9070 - TSA Employer Contribution: District's contribution towards TSA.

**Total Employee Benefits**

	Budget 19-20	Budget 18-19	+/-	line item%	Admin%	Actual 17-18
	10,461	10,461	0	0.0%	0.0%	9,465
<b>Total School Association</b>	<b>10,461</b>	<b>10,461</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>9,465</b>
	829,291	748,859	80,432	10.7%	2.3%	613,991
<b>Total Administrative Charge - BOCES</b>	<b>829,291</b>	<b>748,859</b>	<b>80,432</b>	<b>10.7%</b>	<b>2.3%</b>	<b>613,991</b>
	0	0	0	0.0%	0.0%	0
	0	0	0	0.0%	0.0%	0
	0	0	0	0.0%	0.0%	0
	0	0	0	0.0%	0.0%	0
<b>Total Curriculum Development &amp; Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0</b>
	820,267	791,621	28,646	3.6%	0.8%	726,593
	140,852	148,969	(8,117)	-5.4%	-0.2%	147,467
	0	0	0	#DIV/0!	0.0%	0
	77,332	34,500	42,832	124.2%	1.2%	38,729
	4,000	4,000	0	0.0%	0.0%	5,892
<b>Total Supervision-Regular School</b>	<b>1,042,451</b>	<b>979,090</b>	<b>63,361</b>	<b>6.5%</b>	<b>1.8%</b>	<b>918,681</b>
	58,293	56,623	1,670	2.9%	0.0%	0
<b>Total Transportation</b>	<b>58,293</b>	<b>56,623</b>	<b>1,670</b>	<b>2.9%</b>	<b>0.0%</b>	<b>0</b>
	88,408	99,503	(11,095)	-11.2%	-0.3%	85,439
	95,082	109,665	(14,583)	13.3%	-0.4%	90,267
	132,640	131,289	1,351	1.0%	0.0%	118,890
	6,213	6,179	34	0.6%	0.0%	5,596
	0	0	0	0.0%	0.0%	0
	390,648	327,334	63,314	19.3%	1.8%	261,249
	5,000	9,500	(4,500)	-47.4%	-0.1%	9,500
<b>Total Employee Benefits</b>	<b>717,991</b>	<b>683,470</b>	<b>34,521</b>	<b>5.1%</b>	<b>1.0%</b>	<b>570,941</b>

### Section II: Program

Code	Description	Proposed Budget 19-20	Adopted Budget 18-19	+/- \$\$\$	Line%	Program%
1420	Legal	\$7,000	\$7,000	\$0	0.00%	0.00%
2070	In-Service Training and BOCES	\$42,520	\$52,500	(\$9,980)	-19.01%	-0.03%
2110	Teaching - Regular School	\$10,841,031	\$10,582,453	\$258,578	2.44%	0.80%
2250	Programs for Handicapped Children	\$5,475,230	\$5,217,389	\$257,841	4.94%	0.80%
2280	BOCES/Occupational Education	\$1,034,236	\$1,165,300	(\$131,064)	-11.25%	-0.41%
2610	School Library	\$336,418	\$299,128	\$37,290	12.47%	0.12%
2615	Audiovisual	\$14,250	\$40,128	(\$25,878)	-64.49%	-0.08%
2630	Computer Assisted Instruction	\$765,750	\$728,747	\$37,003	5.08%	0.11%
2805	Attendance - Regular School	\$39,696	\$35,303	\$4,393	12.44%	0.01%
2810	Guidance Services	\$819,139	\$798,092	\$21,047	2.64%	0.07%
2815	Health Services	\$206,914	\$199,926	\$6,988	3.50%	0.02%
2820	Psychological Services	\$268,752	\$286,732	(\$17,980)	-6.27%	-0.06%
2850	Co-Curricular Activities	\$94,095	\$94,095	\$0	0.00%	0.00%
2855	Interscholastic Athletics	\$435,527	\$433,119	\$2,408	0.56%	0.01%
5510	Transportation	\$1,658,050	\$1,610,745	\$47,305	2.94%	0.15%
5540	Contract Transportation	\$15,000	\$15,000	\$0	0.00%	0.00%
7140	Community Recreation	\$17,174	\$17,174	\$0	0.00%	0.00%
9010-70	Employee Benefits	\$11,977,915	\$10,725,668	\$1,252,247	11.68%	3.88%
		<b>\$34,048,697</b>	<b>\$32,308,499</b>	<b>\$1,740,198</b>	<b>5.39%</b>	<b>5.39%</b>



**1420 - Legal**

400 Contractual: Expenses incurred by School Attorney for legal opinions and representation at PINS.

**Total Legal**

**2070 - InService Training**

150 Salary: Salary for instruction of in-service courses.

490 BOCES Services: In-service training, standards test scoring and curriculum support provided by BOCES.

**Total In-Service Training**

**2110 - Teaching Regular School**

100-150 Instructional Teacher Salaries: Salaries of teachers for all grades including substitutes.

160-161 Salary Non-Instructional: Salaries of Typists, Teacher Aides/Student Aides, and School Monitors including substitutes.

200 Equipment: Purchase of equipment

301 Paper Bid: Cost of paper district wide.

400-402 Contractual: Expenses for multi function printer services, partnerships, professional Development/ Academic Presentations

450 Materials & Supplies: Purchase of materials, supplies and instructional items.

470 Tuition - Other Schools: Resident students placed in foster/guardian care attending other schools

477 Shared SRO - School Resource Officer

480 Textbooks: Textbooks and workbooks to support curriculum plans for all grades.

490 BOCES Services: Costs for copier rentals, hospital based instruction for students, and bill as used services

551 Student Testing: Testing materials including NYS high school regents exams

**Total Teaching-Regular School**

**2250 - Programs For Handicapped Children**

150 - 159 Salary: Salaries of Special Education Teachers.

160 Salary: Salaries of Teacher Aides/Student Aides, Senior Typist and Account Clerk/Typist

200 Equipment: Costs of specialized equipment needs per student IEPs.

400-402 Contractual: Contractual service providers and professional development to fulfill IEP requirements.

450-480 Materials & Supplies: Purchase of materials and supplies.

470 Tuition: Residential services mandated to fulfill IEP requirements including partial maintenance.

490 BOCES Services: Provided in self-contained classes and related services

**Total Programs for Handicapped Children**

**2280 - BOCES Occupational Education**

150 Instructional Salary

200 Equipment

450 Material & Supplies

490 BOCES Services: Adirondack P Tech

490 BOCES Services: CV-TEC, Occupational Education services and other services from BOCES.

**Total BOCES Occupational Education**

	Budget 19-20	Budget 18-19	+/-	Line%	Program%	Actual 17-18
400 Contractual: Expenses incurred by School Attorney for legal opinions and representation at PINS.	7,000	7,000	0	0.00%	0.00%	0
<b>Total Legal</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0</b>
<b>2070 - InService Training</b>						
150 Salary: Salary for instruction of in-service courses.	18,250	17,500	750	4.29%	0.00%	10,152
490 BOCES Services: In-service training, standards test scoring and curriculum support provided by BOCES.	24,270	35,000	(10,730)	-30.66%	-0.03%	66,064
<b>Total In-Service Training</b>	<b>42,520</b>	<b>52,500</b>	<b>(9,980)</b>	<b>-19.01%</b>	<b>-0.03%</b>	<b>76,216</b>
<b>2110 - Teaching Regular School</b>						
100-150 Instructional Teacher Salaries: Salaries of teachers for all grades including substitutes.	9,807,539	9,495,467	312,072	3.29%	0.97%	8,959,199
160-161 Salary Non-Instructional: Salaries of Typists, Teacher Aides/Student Aides, and School Monitors including substitutes.	214,506	265,645	(51,139)	-19.25%	-0.16%	247,650
200 Equipment: Purchase of equipment	45,500	45,500	0	0.00%	0.00%	117,014
301 Paper Bid: Cost of paper district wide.	24,368	24,368	0	0.00%	0.00%	17,072
400-402 Contractual: Expenses for multi function printer services, partnerships, professional Development/ Academic Presentations	204,250	200,500	3,750	1.87%	0.01%	130,421
450 Materials & Supplies: Purchase of materials, supplies and instructional items.	178,060	177,060	1,000	0.56%	0.00%	508,049
470 Tuition - Other Schools: Resident students placed in foster/guardian care attending other schools	50,000	50,000	0	0.00%	0.00%	44,621
477 Shared SRO - School Resource Officer	98,308	98,308	0	0.00%	0.00%	77,504
480 Textbooks: Textbooks and workbooks to support curriculum plans for all grades.	138,500	143,625	(5,125)	-3.57%	-0.02%	109,552
490 BOCES Services: Costs for copier rentals, hospital based instruction for students, and bill as used services	59,000	60,980	(1,980)	-3.25%	-0.01%	146,038
551 Student Testing: Testing materials including NYS high school regents exams	21,000	21,000	0	0.00%	0.00%	(191)
<b>Total Teaching-Regular School</b>	<b>10,841,031</b>	<b>10,582,453</b>	<b>258,578</b>	<b>2.44%</b>	<b>0.80%</b>	<b>10,356,929</b>
<b>2250 - Programs For Handicapped Children</b>						
150 - 159 Salary: Salaries of Special Education Teachers.	3,030,650	2,750,850	279,800	10.17%	0.87%	2,594,506
160 Salary: Salaries of Teacher Aides/Student Aides, Senior Typist and Account Clerk/Typist	790,580	787,539	3,041	0.39%	0.01%	789,098
200 Equipment: Costs of specialized equipment needs per student IEPs.	17,500	17,500	0	0.00%	0.00%	0
400-402 Contractual: Contractual service providers and professional development to fulfill IEP requirements.	46,500	46,500	0	0.00%	0.00%	32,260
450-480 Materials & Supplies: Purchase of materials and supplies.	40,000	15,000	25,000	166.67%	0.08%	42,995
470 Tuition: Residential services mandated to fulfill IEP requirements including partial maintenance.	400,000	400,000	0	0.00%	0.00%	162,389
490 BOCES Services: Provided in self-contained classes and related services	1,150,000	1,200,000	(50,000)	-4.17%	-0.15%	479,751
<b>Total Programs for Handicapped Children</b>	<b>5,475,230</b>	<b>5,217,389</b>	<b>257,841</b>	<b>4.94%</b>	<b>0.80%</b>	<b>4,100,998</b>
<b>2280 - BOCES Occupational Education</b>						
150 Instructional Salary	47,400	100,300	(52,900)	-52.74%	-0.16%	0
200 Equipment	20,000	20,000	0	0.00%	0.00%	14,686
450 Material & Supplies	20,000	15,000	5,000	33.33%	0.02%	25,267
490 BOCES Services: Adirondack P Tech	0	130,000	(130,000)	-100.00%	-0.40%	133,420
490 BOCES Services: CV-TEC, Occupational Education services and other services from BOCES.	946,836	900,000	46,836	5.20%	0.14%	659,337
<b>Total BOCES Occupational Education</b>	<b>1,034,236</b>	<b>1,165,300</b>	<b>(131,064)</b>	<b>-11.25%</b>	<b>-0.41%</b>	<b>832,711</b>

**2610 - School Library**

- 150 Salary: Salaries of Library Media Specialists
- 160 Salary: Salaries of Library Aides
- 400 Contractual: Library book security monitoring, book rebinding, and other services.
- 450 Materials & Supplies: Purchase of materials and supplies other than books.
- 460 Library Loans: Costs for library materials loaned to students.
- 490 BOCES Services: BOCES Library Services

**Total School Library**

**2615 - Audiovisual**

- 160 Salary: Salary of Clerk to coordinate audiovisual materials, equipment, and inventory.
- 200 Equipment: Equipment used in the audiovisual program.
- 400 Contractual: Repair and service contracts for equipment.
- 450 Materials & Supplies: Purchase of materials and supplies.

**Total Audiovisual**

**2630 - Computer Assisted Instruction**

- 150 Salary: Salary of Technology Integration Specialists for classrooms.
- 160 Salary: Salaries of Help Desk Technicians
- 220 Hardware: Computer hardware and technology for instructional computer labs.
- 400 Contractual: Computer services provided by an outside vendor.
- 450 Materials & Supplies: Purchase of materials and supplies.
- 460 Software: Software purchased for the district.
- 490 BOCES Services: Computer support including coordination and servicing computer labs & operations.

**Total Computer Assisted Instruction**

**2805 - Attendance Regular School**

- 160 Salary: Salary of Attendance Clerk.

**Total Attendance-Regular School**

**2810 - Guidance Services**

- 150 Salary: Salaries of School Counselors.
- 160 Salary: Salaries of Typists in counseling offices.
- 400-402 Contractual: Machine repairs and test scoring and professional development & training.
- 450 Materials & Supplies: Purchase of materials and supplies.

**Total Guidance Services**

	Budget 19-20	Budget 18-19	+/-	Line%	Program%	Actual 17-18
	221,190	197,300	23,890	12.11%	0.07%	192,482
	50,922	49,109	1,813	3.69%	0.01%	48,362
	11,000	1,000	10,000	1000.00%	0.03%	479
	4,400	4,400	0	0.00%	0.00%	25,158
	22,319	22,319	0	0.00%	0.00%	19,377
	26,587	25,000	1,587	6.35%	0.00%	15,318
<b>Total School Library</b>	<b>336,418</b>	<b>299,128</b>	<b>37,290</b>	<b>12.47%</b>	<b>0.12%</b>	<b>301,177</b>
	0	25,878	(25,878)	-100.00%	-0.08%	25,186
	10,000	10,000	0	0.00%	0.00%	0
	750	750	0	0.00%	0.00%	599
	3,500	3,500	0	0.00%	0.00%	3,441
<b>Total Audiovisual</b>	<b>14,250</b>	<b>40,128</b>	<b>(25,878)</b>	<b>-64.49%</b>	<b>-0.08%</b>	<b>29,226</b>
	0	0	0	#DIV/0!	0.00%	0
	149,070	137,567	11,503	8.36%	0.04%	137,971
	115,000	115,000	0	0.00%	0.00%	38,500
	45,000	45,000	0	0.00%	0.00%	106,980
	15,000	15,000	0	0.00%	0.00%	243,478
	30,180	30,180	0	0.00%	0.00%	29,617
<b>Total Computer Assisted Instruction</b>	<b>411,500</b>	<b>386,000</b>	<b>25,500</b>	<b>6.61%</b>	<b>0.08%</b>	<b>732,998</b>
	765,750	728,747	37,003	5.08%	0.11%	1,289,543
	39,696	35,303	4,393	12.44%	0.01%	33,872
<b>Total Attendance-Regular School</b>	<b>39,696</b>	<b>35,303</b>	<b>4,393</b>	<b>12.44%</b>	<b>0.01%</b>	<b>33,872</b>
	748,372	729,080	19,292	2.65%	0.06%	705,692
	65,107	63,352	1,755	2.77%	0.01%	61,846
	1,460	1,460	0	0.00%	0.00%	0
	4,200	4,200	0	0.00%	0.00%	4,964
<b>Total Guidance Services</b>	<b>21,047</b>	<b>20,000</b>	<b>21,047</b>	<b>2.64%</b>	<b>0.07%</b>	<b>21,047</b>



**2815 - Health Services**

160 Salary: Salaries of Registered Nurses and Substitutes.  
 200 Equipment: Equipment used in the health services offices.  
 400 Contractual: Contracted services for School Physician.  
 403 Health Services Parochial Schools: Mandated health services to students attending parochial schools.  
 450 Materials & Supplies: Purchase materials and supplies for health services offices at all school buildings.

**Total Health Services**

**2820 - Psychological Services**

150 Salary: Salaries of Psychologists.  
 400 Contractual: Contractual services to support psychological evaluations.  
 450 Materials & Supplies: Purchase of materials and supplies.

**Total Psychological Services**

**2850 - CoCurricular Activities**

150 Salary: Stipends for instructional extra-curricular advisors.  
 160 Salary: Stipends for non-instructional extra-curricular advisors.  
 400 Contractual: Costs associated with Model U.N.

**Total Co-Curricular Activities**

**2855 - Interscholastic Athletics**

150 Salary: Stipends for instructional coaching appointments.  
 160 Salary: Stipends for ticket takers and Non-instructional coaching appointments.  
 200 Equipment: NYS mandated safety replacement cycle of equipment greater than 10 yrs old  
 400 -402 Contractual: Officials, facility rentals, dues, and professional development.  
 450 Materials & Supplies: Purchase of materials and supplies for the athletic program.  
 490 BOCES Services: Section VII Coordinator.

**Total Interscholastic Athletics**

	Budget 19-20	Budget 18-19	+/-	Line%	Program%	Actual 17-18
160 Salary: Salaries of Registered Nurses and Substitutes.	139,914	132,926	6,988	5.26%	0.02%	130,473
200 Equipment: Equipment used in the health services offices.	1,000	1,000	0	0.00%	0.00%	0
400 Contractual: Contracted services for School Physician.	18,500	18,500	0	0.00%	0.00%	15,414
403 Health Services Parochial Schools: Mandated health services to students attending parochial schools.	40,000	40,000	0	0.00%	0.00%	37,949
450 Materials & Supplies: Purchase materials and supplies for health services offices at all school buildings.	7,500	7,500	0	0.00%	0.00%	6,456
<b>Total Health Services</b>	<b>206,914</b>	<b>199,926</b>	<b>6,988</b>	<b>3.50%</b>	<b>0.02%</b>	<b>190,292</b>
150 Salary: Salaries of Psychologists.	268,752	286,732	(17,980)	-6.27%	-0.06%	275,453
400 Contractual: Contractual services to support psychological evaluations.	0	0	0	0.00%	0.00%	0
450 Materials & Supplies: Purchase of materials and supplies.	0	0	0	0.00%	0.00%	0
<b>Total Psychological Services</b>	<b>268,752</b>	<b>286,732</b>	<b>(17,980)</b>	<b>-6.27%</b>	<b>-0.06%</b>	<b>275,453</b>
150 Salary: Stipends for instructional extra-curricular advisors.	85,804	85,804	0	0.00%	0.00%	71,928
160 Salary: Stipends for non-instructional extra-curricular advisors.	5,291	5,291	0	0.00%	0.00%	13,333
400 Contractual: Costs associated with Model U.N.	3,000	3,000	0	0.00%	0.00%	4,315
<b>Total Co-Curricular Activities</b>	<b>94,095</b>	<b>94,095</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>89,576</b>
150 Salary: Stipends for instructional coaching appointments.	127,820	127,820	0	0.00%	0.00%	99,551
160 Salary: Stipends for ticket takers and Non-instructional coaching appointments.	120,949	120,949	0	0.00%	0.00%	118,920
200 Equipment: NYS mandated safety replacement cycle of equipment greater than 10 yrs old	15,000	15,000	0	0.00%	0.00%	43,881
400 -402 Contractual: Officials, facility rentals, dues, and professional development.	125,750	125,750	0	0.00%	0.00%	121,893
450 Materials & Supplies: Purchase of materials and supplies for the athletic program.	32,600	32,600	0	0.00%	0.00%	57,473
490 BOCES Services: Section VII Coordinator.	13,408	11,000	2,408	21.89%	0.01%	10,541
<b>Total Interscholastic Athletics</b>	<b>435,527</b>	<b>433,119</b>	<b>2,408</b>	<b>0.56%</b>	<b>0.01%</b>	<b>452,258</b>

### Section III: Capital

Code	Description	Proposed	Adopted	+/- \$\$\$	Line%	Capital%
		Budget 19-20	Budget 18-19			
1620	Operations	\$1,607,528	\$1,449,362	\$158,166	10.91%	2.37%
1621	Maintenance	\$559,758	\$524,861	\$34,897	6.65%	0.52%
1964	Refund of Property Taxes	\$7,000	\$7,000	\$0	0.00%	0.00%
5530	Transportation Building	40,000	40,000	\$0	0.00%	0.00%
9711-32	Debt Service	\$2,758,387	\$1,596,802	\$1,161,585	72.74%	17.42%
9950	Capital Outlay -	100,000	100,000	\$0	0.00%	0.00%
9950	Interfund Transfers	2,364,942	2,301,002	\$63,940	2.78%	0.96%
9010-60	Employee Benefits	\$714,770	\$650,386	\$64,384	9.90%	0.97%
		<b>\$8,152,385</b>	<b>\$6,669,413</b>	<b>\$1,482,973</b>	<b>22.24%</b>	<b>22.24%</b>



**1620 - Operations**

- 160 Salary: Salaries of Custodial Workers, Typist, and Substitutes.
- 200 Equipment: Equipment to clean and sanitize the buildings.
- 400 Contractual: Equipment rental.
- 421/426 Fire & Boiler Insurance: Cost of insurance policy.
- 450 Materials & Supplies: Custodial supplies.
- 462 Custodial Service: Trash removal, snow removal, water testing, etc.
- 476 Electricity: Cost of electricity.
- 477 Security: Cost of safety and security initiatives.
- 478 Telephone: Cost of telephones.
- 479 Fuel Oil: Cost of heating schools.
- 481 Water/Sewer: Cost of water and sewer at the Cumberland Head Elementary School.
- 490 BOCES Services: To provide compliance with OSHA.

**Total Operations**

	Budget 19-20	Budget 18-19	+/-	Line%	Capital%	Actual 17-18
<b>Total Operations</b>	<b>\$1,607,528</b>	<b>\$1,449,362</b>	<b>158,166</b>	<b>10.91%</b>	<b>2.37%</b>	<b>\$1,516,985</b>

160 Salary: Salaries of Custodial Workers, Typist, and Substitutes.	662,575	637,909	24,666	3.87%	0.37%	714,793
200 Equipment: Equipment to clean and sanitize the buildings.	7,000	7,000	0	0.00%	0.00%	7,115
400 Contractual: Equipment rental.	4,000	4,000	0	0.00%	0.00%	4,507
421/426 Fire & Boiler Insurance: Cost of insurance policy.	85,203	85,203	0	0.00%	0.00%	82,252
450 Materials & Supplies: Custodial supplies.	80,000	80,000	0	0.00%	0.00%	104,218
462 Custodial Service: Trash removal, snow removal, water testing, etc.	40,000	40,000	0	0.00%	0.00%	40,241
476 Electricity: Cost of electricity.	211,250	211,250	0	0.00%	0.00%	165,871
477 Security: Cost of safety and security initiatives.	55,000	55,000	0	0.00%	0.00%	70,765
478 Telephone: Cost of telephones.	60,000	45,000	15,000	33.33%	0.22%	29,172
479 Fuel Oil: Cost of heating schools.	350,000	239,000	111,000	46.44%	1.66%	263,914
481 Water/Sewer: Cost of water and sewer at the Cumberland Head Elementary School.	30,000	30,000	0	0.00%	0.00%	14,148
490 BOCES Services: To provide compliance with OSHA.	22,500	15,000	7,500	50.00%	0.11%	19,989

<b>1621 - Maintenance</b>						
160 Salary: Salaries of Building Maintenance Workers/Building Maintenance Mechanic and Substitutes.	216,458	181,561	34,897	19.22%	0.52%	196,790
191 On-Call mileage reimbursement per collective bargaining agreement.	100	100	0	0.00%	0.00%	0
200 Equipment: Purchasing of equipment to maintain school grounds and buildings.	30,000	30,000	0	0.00%	0.00%	5,700
400 Contractual: Equipment rentals and training.	15,000	15,000	0	0.00%	0.00%	11,703
450 Materials & Supplies: Purchase materials and supplies to repair and maintain facilities and equipment.	79,000	79,000	0	0.00%	0.00%	111,357
461 Repairs: Repairs to equipment and facilities.	37,000	37,000	0	0.00%	0.00%	35,565
462 Services: Various service contracts including fire inspections, elevator inspections, etc.	82,200	82,200	0	0.00%	0.00%	74,032
463 Projects: Campus projects for refurbishments, repairs, health and safety.	100,000	100,000	0	0.00%	0.00%	428,922
<b>Total Maintenance</b>	<b>\$559,758</b>	<b>\$524,861</b>	<b>34,897</b>	<b>6.65%</b>	<b>0.52%</b>	<b>\$864,069</b>

**1964 - Refund of Property Taxes**

- 400 Refunds: Cost of refunding property taxes collected in prior years due to tax litigation.

**Total Refund of Property Taxes**

<b>Total Refund of Property Taxes</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>\$1,068</b>
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<b>5530 - Transportation building</b>						
400 Contractual: Bus garage building contractual.	40,000	40,000	0	0.00%	0.00%	25,432
450 Materials & Supplies: Purchase materials and supplies to repair and maintain facilities.	-	-	0	0.00%	0.00%	-
<b>Total Debt Service Payments</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>25,432</b>
<b>9711/32 - Debt Service Payments- BANs</b>						
9711-600 Bond Anticipation Notes-Buildings: Principal payment for capital project.	622,795	1,289,450	(666,655)	-51.70%	-10.00%	1,590,000
9711-700 Bond Anticipation Notes-Buildings: Interest payments for capital project.	537,476	307,352	230,124	0.00%	3.45%	3,585
9731-600 Bond Anticipation Notes: Principal payments for BAN.	1,328,000	0	1,328,000	0.00%	19.91%	0
9731-700 Bond Anticipation Notes: Interest payments for BAN.	270,116	0	270,116	0.00%	4.05%	0

**9950 - Interfund transfers to Capital Fund, Debt Svc Fund, Reserves, & Cafeteria Fund**

- 9950 Interfund transfers - Special Funds, Summer School
- 9950 Interfund transfers - Capital Outlay
- 9950 Interfund transfers - Capital Fund, Student Transportation Vehicle purchases.
- 9950 Interfund transfers - Capital Lease - EPC
- 9950 Debt Service Costs: Long Term Serial Bonds and Interfund transfers (cafè/reserves).

**Total Interfund transfers**

<b>Total Interfund transfers</b>	<b>2,464,942</b>	<b>2,401,002</b>	<b>63,940</b>	<b>2.62%</b>	<b>0</b>	<b>1,595,773</b>
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**9010/70 Employee Benefits**

- 9010 - State Employee Retirement: District's contribution to the employees retirement system.
- 9030 - Social Security: District's contribution for employee social security.
- 9040 - Worker's Compensation: Compensation insurance for employees.
- 9050 - Unemployment Insurance: To pay unemployment compensation claims.
- 9060 - Health Insurance: District's contribution towards employee medical insurance.

**Total Employee Benefits**

<b>Total Employee Benefits</b>	<b>\$714,770</b>	<b>\$650,386</b>	<b>64,384</b>	<b>9.90%</b>	<b>0.97%</b>	<b>\$515,489</b>
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