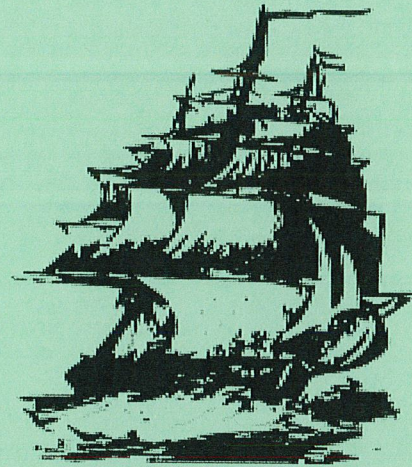


# **Guilderland Central School District**



## **2019-2020 BUDGET**

April 9, 2019



**GUILDERLAND CENTRAL SCHOOL DISTRICT  
2019-20 ADOPTED BUDGET**

**April 9, 2019**

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**BOARD OF EDUCATION**

This appropriation provides for those expenditures necessary for the elected nine-member Board of Education to carry out its policy-making, fiduciary, and public information activities as well as to participate with other Boards of Education in joint study and action projects.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1010	403	41	0000	BD OF ED - POSTAGE	0	0	0	0	0	0
1010	406	41	0000	BD OF ED - CONFERENCES	666	2,085	952	2,000	4,500	2,500
1010	409	41	0000	BD OF ED - ORIENTATION	0	0	0	0	0	0
1010	449	41	0000	BD OF ED - CASDA/NYSSBA SERVICES	4,282	3,179	5,585	4,000	3,000	(1,000)
400 SUBTOTAL					4,948	5,264	6,537	6,000	7,500	1,500
1010	501	41	0000	BD OF ED - GENERAL SUPPLIES	165	849	106	200	200	0
1010	503	41	0000	BD OF ED - REFERENCE, PUBLICATIONS	1,687	1,276	891	1,300	1,000	(300)
500 SUBTOTAL					1,852	2,125	997	1,500	1,200	(300)
1010	TOTAL			BOARD OF EDUCATION	6,800	7,389	7,534	7,500	8,700	1,200
									% of change	16.00%

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**DISTRICT CLERK**

This appropriation provides for compensation for the District Clerk, an officer of the Board required by Law, and for those supplies and services required by the Clerk to carry out responsibilities to the Board.

1040	160	41	0000	CLERK STIPEND	6,258	6,383	6,511	6,641	6,841	200
1040	406	41	0000	CLERK - CONFERENCES	270	0	168	250	250	0
1040	501	41	0000	CLERK - GENERAL SUPPLIES	46	0	0	100	100	0
1040	TOTAL DISTRICT CLERK				6,574	6,383	6,679	6,991	7,191	200
									% of change	2.86%









LEGAL

This appropriation provides for fees payable to general counsel for advising the Board and the Superintendent on the adoption or implementation of policies and procedures which have legal implications, advising and defending the interests of the district in cases where the district may be or is sued, and assisting with arbitration of grievances and other matters requiring the services of an attorney. Currently, the Board has retained the Honeywell Law Firm as General Counsel. For such services the District is charged an annual retainer fee of \$35,000 for routine matters.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1420	441	41	0000	LEGAL - ATTORNEYS	103,316	81,586	88,791	114,500	114,500	0
<b>1420</b>	<b>TOTAL</b>			<b>LEGAL STAFF</b>	<b>103,316</b>	<b>81,586</b>	<b>88,791</b>	<b>114,500</b>	<b>114,500</b>	<b>0</b>
									% of change	0.00%

HUMAN RESOURCES / PERSONNEL

This appropriation provides for those professional and secretarial salaries, equipment, supplies and other services required to support activities such as: teacher and clerical recruitment, employee negotiations and contract administration, employee assistance program, certification, evaluation, probationary and permanent personnel appointments, maintenance of records pertaining to all sick and personal leave and conference requests, and issuance of annual salary contracts, graduate credit, salary adjustments. Costs associated with the fingerprinting requirements for professional staff members are included.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1430	150	41	0000	PERSONNEL - PROF SALARY	138,705	144,219	147,360	151,507	156,142	4,635
1430	160	41	0000	PERSONNEL - N.I. SALARIES: 3.5 FTE	141,300	134,964	110,439	121,213	127,019	5,806
1430	200	41	0000	PERSONNEL - EQUIPMENT	0	0	0	0	0	0
1430	402	41	0000	PERSONNEL - ADVERTISING	0	42	0	250	250	0
1430	403	41	0000	PERSONNEL - POSTAGE	889	804	868	1,500	1,500	0
1430	406	41	0000	PERSONNEL - CONFERENCES	1,970	1,748	1,308	2,000	2,000	0
1430	409	41	0000	PERSONNEL - LICENSE EXPENSES, FINGERPRINTING	33,051	11,463	11,646	13,500	13,500	0
1430	446	41	0000	PERSONNEL - ARBITRATION	150	0	0	750	750	0
1430	447	41	0000	PERSONNEL - NEGOTIATIONS	0	0	0	0	0	0
1430	449	41	0000	PERSONNEL - OTHER PROF SERVICES	1,836	1,784	31	3,750	3,750	0
1430	453	41	0000	PERSONNEL - REPAIR COSTS	0	0	0	225	225	0
				<b>400 SUBTOTAL</b>	<b>37,896</b>	<b>15,841</b>	<b>13,853</b>	<b>21,975</b>	<b>21,975</b>	<b>0</b>
1430	490	41	0000	PERSONNEL - BOCES	87,247	102,148	109,014	108,644	109,915	1,271
1430	501	41	0000	PERSONNEL - GENERAL SUPPLIES	619	672	562	1,000	1,000	0
1430	503	41	0000	PERSONNEL - PROF REFERENCE	38	39	0	500	500	0
				<b>500 SUBTOTAL</b>	<b>657</b>	<b>711</b>	<b>562</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>1430</b>	<b>TOTAL</b>			<b>PERSONNEL</b>	<b>405,805</b>	<b>397,883</b>	<b>381,228</b>	<b>404,839</b>	<b>416,551</b>	<b>11,712</b>
									% of change	2.89%



→ RECORDS MANAGEMENT

Records Management Officer became a statutory obligation for all school districts during the 1989 school year. The District has appointed a records management officer and the funds included herein are associated with carrying out the responsibilities of that position.

BUDGET	ACCOUNT CODE				2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1460	160	41	0000	RECORDS MGMT - NI SALARY	13,031	11,641	13,264	6,300	0	(6,300)
1460	449	41	0000	RECORDS MGMT - OTHER SERVICES	0	303	699	400	400	0
1460	490	41	0000	RECORDS MGMT - BOCES SERVICES	10,491	5,251	13,067	16,691	17,261	570
1460	501	41	0000	RECORDS MGMT - GENERAL SUPPLIES	131	0	0	300	300	0
<b>1460</b>	<b>TOTAL</b>			<b>RECORDS MANAGEMENT</b>	<b>23,653</b>	<b>17,195</b>	<b>27,030</b>	<b>23,691</b>	<b>17,961</b>	<b>(5,730)</b>
									<b>% of change</b>	<b>-24.19%</b>

→ PUBLIC INFORMATION

This appropriation provides those supplies and services required to print and mail issues of the district newsletter to all Guilderland Central School District residents annually, the budget newsletter, and publicity materials for special programs. Included also are funds for printing and mailing news releases to local media, the school calendar, BOCES communications service, and the cost of other miscellaneous school-community relations activities.

1480	160	00	0000	PUBLIC INFO - PRINTER: .25 FTE	20,364	24,417	28,013	22,437	23,111	674
1480	200	41	0000	PUBLIC INFO - EQUIPMENT	0	0	0	0	0	0
1480	403	41	0000	PUBLIC INFO - POSTAGE	15,371	6,171	15,827	12,500	12,500	0
1480	433	41	0000	PUBLIC INFO - EQUIPMENT RENTAL	2,477	37	2,210	3,000	3,000	0
1480	449	41	0000	PUBLIC INFO - OTHER SERVICES	2,224	1,382	5,456	3,000	3,000	0
				<b>400 SUBTOTAL</b>	<b>20,072</b>	<b>7,590</b>	<b>23,493</b>	<b>18,500</b>	<b>18,500</b>	<b>0</b>
1480	490	41	0000	PUBLIC INFO - BOCES	129,533	148,892	148,262	173,757	218,499	44,742
1480	501	41	0000	PUBLIC INFO - GENERAL SUPPLIES	38	56	39	500	500	0
1480	507	41	0000	PUBLIC INFO - PAPER	6,949	5,780	8,637	7,500	7,500	0
				<b>500 SUBTOTAL</b>	<b>6,987</b>	<b>5,836</b>	<b>8,676</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>1480</b>	<b>TOTAL</b>			<b>PUBLIC INFORMATION</b>	<b>176,956</b>	<b>186,735</b>	<b>208,444</b>	<b>222,694</b>	<b>268,110</b>	<b>45,416</b>
									<b>% of change</b>	<b>20.39%</b>
<b>1499</b>	<b>TOTAL STAFF.....</b>			<b>*****</b>	<b>709,730</b>	<b>683,399</b>	<b>705,493</b>	<b>765,724</b>	<b>817,122</b>	<b>51,398</b>

OPERATION OF PLANT

This appropriation provides salaries, equipment, supplies and services needed for operation of the district's seven schools and other auxiliary buildings totaling over 975,000 square feet.

BUDGET	ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1620	160	44	0000	Custodial, Cleaner and Custodial Supv. Salaries		1,824,254	1,875,669	1,950,124	1,964,657	1,954,698	(9,959)
				18.0 FTE ELEMENTARY CUSTODIAL STAFF							
				9.0 FTE MIDDLE SCHOOL CUSTODIAL STAFF							
				13.8 FTE HIGH SCHOOL CUSTODIAL STAFF							
				2.5 FTE DISTRICTWIDE CUSTODIAL SUPERVISORS							
				1.0 FTE PART-TIME ENERGY MANAGER							
1620	160	44	0000	Overtime for special events, substitutes for sick and personal leave, weekend security checks, summer school		40,919	40,971	39,246	57,000	55,000	(2,000)
				<b>160 SUBTOTAL</b>		<b>1,865,173</b>	<b>1,916,640</b>	<b>1,989,370</b>	<b>2,021,657</b>	<b>2,009,698</b>	<b>(11,959)</b>
1620	200	44	0000	EQUIPMENT		61,500	69,700	104,200	121,125	112,100	(9,025)
1620	400	44	0000	ADVERTISING, POSTAGE, TRAVEL, & CONFERENCES		1,460	4,366	846	8,840	8,300	(540)
1620	422	44	0000	NATURAL GAS & FUEL OIL		211,445	211,244	235,729	243,700	230,700	(13,000)
1620	425	44	0000	ELECTRIC		666,711	665,689	663,478	699,050	675,000	(24,050)
1620	426	44	0000	WATER		50,408	50,899	57,602	46,900	46,900	0
1620	427	44	0000	TELEPHONE		61,390	54,029	54,284	83,000	83,000	0
1620	428	44	0000	SEWER		53,514	57,427	48,967	51,900	51,900	0
1620	432	44	0000	EQUIPMENT RENTAL		27,592	28,478	30,331	30,000	32,500	2,500
1620	462	44	0000	TRASH DISPOSAL		40,911	42,408	49,644	58,500	63,500	5,000
1620	463	44	0000	PEST CONTROL		11,101	10,595	10,175	15,000	15,000	0
1620	469	44	0000	OTHER SERVICES		100,154	34,772	89,516	46,500	30,000	(16,500)
1620	490	44	0000	BOCES - Energy, Risk Management, & Fire Inspection Services		97,399	125,202	102,117	95,341	95,139	(202)
1620	540	44	0000	SUPPLIES AND MATERIALS		173,705	176,424	164,441	178,350	173,300	(5,050)
<b>1620</b>			<b>TOTAL</b>	<b>OPERATION OF PLANT</b>		<b>3,422,463</b>	<b>3,447,873</b>	<b>3,600,700</b>	<b>3,699,863</b>	<b>3,627,037</b>	<b>(72,826)</b>
										<b>% of change</b>	<b>-1.97%</b>



MAINTENANCE OF PLANT

This function contains appropriations for the maintenance of district's seven schools and other related buildings. Projects that are completed by district maintenance staff are included in this area of the budget.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1621	160	44	0000	MAINTENANCE DEPARTMENT SALARIES	705,096	740,613	757,668	831,581	839,338	7,757
				1.0 FTE DIRECTOR						
				0.5 FTE ASSISTANT DIRECTOR						
				6.6 FTE MAINTENANCE MECHANICS						
				1.0 FTE MAINTENANCE HELPER						
				2.0 FTE GROUNDS PERSONS						
				1.0 FTE DISTRICT COURIER - 10 MONTH						
				1.0 FTE SECRETARY - 12 MONTH						
				18 SUMMER MAINTENANCE WORKERS						
				OVERTIME - DELIVERIES, SNOWPLOWING & EMERGENCIES						
				<b>160 SUBTOTAL</b>	<b>705,096</b>	<b>740,613</b>	<b>757,668</b>	<b>831,581</b>	<b>839,338</b>	<b>7,757</b>
1621	452	44	0000	SERVICE CONTRACTS	150,463	166,254	170,254	180,000	178,800	(1,200)
1621	453	44	0000	MAINTENANCE EQUIPMENT REPAIR	41,835	45,351	58,798	51,900	46,500	(5,400)
1621	454	44	0000	BUILDING REPAIR	97,671	93,580	150,457	108,500	123,700	15,200
1621	455	44	0000	BUILDING EQUIPMENT REPAIR	117,065	85,798	113,552	95,500	78,500	(17,000)
1621	456	44	0000	GROUNDS & GROUNDS EQUIPMENT REPAIR	105,060	104,038	95,189	78,000	125,300	47,300
1621	457	44	0000	WATER LEAD TESTING & REMEDIATION	0	99,114	13,796	35,000	35,000	0
1621	458	44	0000	SAFETY AND SECURITY	0	2,649	0	0	20,000	20,000
1621	459	44	0000	UNDERGROUND INFRASTRUCTURE	0	0	0	35,000	32,000	(3,000)
1621	540	44	0000	SUPPLIES AND MATERIALS	101,428	112,779	137,118	119,500	119,500	0
<b>1621</b>			<b>TOTAL</b>	<b>MAINTENANCE OF PLANT</b>	<b>1,318,618</b>	<b>1,450,176</b>	<b>1,496,832</b>	<b>1,534,981</b>	<b>1,598,638</b>	<b>63,657</b>
									<b>% of change</b>	<b>4.15%</b>

→ CENTRAL PRINTING & MAIL

An offset print shop is operated in the Central Office to produce in-district forms for nearly all financial and instructional programs and operations. In addition, the staff produces various public relations documents such as the popular budget, the district newsletter, etc.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1670	160	41	0000	PRINTER SALARY: .75 FTE	36,534	37,697	38,727	39,751	41,250	1,499
1670	433	41	0000	PRTG & MAIL - EQUIPMENT RENTAL	0	0	0	0	0	0
1670	449	41	0000	PRTG & MAIL - OTHER PROF SERVICES	0	0	0	200	200	0
1670	453	41	0000	PRTG & MAIL - EQUIPMENT REPAIR /RENTAL	2,018	2,000	2,279	4,000	3,000	(1,000)
400 SUBTOTAL					2,018	2,000	2,279	4,200	3,200	(1,000)
1670	501	41	0000	PRTG - GENERAL SUPPLIES & MATERIALS	4,237	7,832	11,838	8,000	9,000	1,000
1670	TOTAL			CENTRAL PRINTING & MAIL	42,789	47,529	52,844	51,951	53,450	1,499
% of change										2.89%

→ DATA PROCESSING

This appropriation funds operation of the data processing services. Student scheduling, attendance, report cards, student records, census, accounting, accounts payable, payroll, budgeting, and purchasing are maintained. BOCES aid is included in the revenue section of this budget based on data processing services purchased from BOCES during the prior school year.

1680	160	41	0000	DATA PROC - SALARY - CHIEF INFORMATION OFFICER	90,000	92,250	94,556	96,920	99,634	2,714
1680	200	41	0000	DATA PROC - EQUIPMENT	0	0	0	0	16,000	16,000
1680	405	41	0000	DATA PROC - CONFERENCES	3,181	530	517	3,300	3,300	0
1680	432	41	0000	DATA PROC - EQUIPMENT RENTAL	9,998	146	657	13,750	8,750	(5,000)
1680	449	41	0000	DATA PROC - CONSULTING & OTHER SERVICES	13,843	15,549	56,364	75,550	75,550	0
400 SUBTOTAL					27,022	16,225	57,538	92,600	87,600	(5,000)
1680	490	41	0000	DATA PROC - BOCES SERVICES	306,088	310,640	424,841	416,781	466,289	49,508
1680	501	41	0000	DATA PROC - GEN SUPPLIES	1,350	1,648	447	1,500	1,500	0
1680	TOTAL			DATA PROCESSING	424,460	420,763	577,382	607,801	671,023	47,222
									% of change	7.77%
1699	TOTAL CENTRAL SERVICES.....****				5,208,330	5,366,341	5,727,758	5,894,596	5,950,148	55,552



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UNALLOCATED INSURANCE

This appropriation provides for fire insurance on district assets, liability insurance on district operations, employees, and Board of Education Members, honesty bonds, burglary and theft of school district property.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1910	414	40	0000	UNALLOCATED INSURANCE	239,091	222,718	226,527	231,740	254,370	22,630
<b>1910</b>		<b>TOTAL</b>		<b>UNALLOCATED INSURANCE</b>	<b>239,091</b>	<b>222,718</b>	<b>226,527</b>	<b>231,740</b>	<b>254,370</b>	<b>22,630</b>
									% of change	9.77%

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SCHOOL DUES

This code provides for all appropriations relating to school district membership in professional associations. Some of the dues covered by this code include NYS School Boards Association (State and County), NYS Public High School Section II Dues and Athletic Fees, NYS Music Association, Guilderland Chamber of Commerce, and Cooperative Organization for Public Education.

1920	409	00	0000	SCHOOL ASSOCIATION DUES	17,279	17,493	17,368	18,200	19,000	800
<b>1920</b>		<b>TOTAL</b>		<b>SCHOOL ASSOCIATION DUES</b>	<b>17,279</b>	<b>17,493</b>	<b>17,368</b>	<b>18,200</b>	<b>19,000</b>	<b>800</b>
									% of change	4.40%

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LAND PURCHASE

This appropriation is for the voter approved purchase of land for school district use.

1940	400	00	0000	LAND PURCHASE	0	0	0	0	0	0
<b>1940</b>		<b>TOTAL</b>		<b>LAND PURCHASE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
									% of change	#DIV/0!

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REFUND OF TAXES

This appropriation provides funds in case a grievant is successful in getting a reduction and a refund of their school taxes.

1964	400	41	0000	REFUND REAL PROPERTY TAX	348,192	49,472	292,815	100,000	300,000	200,000
<b>1964</b>		<b>TOTAL</b>		<b>REFUND REAL PROPERTY TAX</b>	<b>348,192</b>	<b>49,472</b>	<b>292,815</b>	<b>100,000</b>	<b>300,000</b>	<b>200,000</b>
									% of change	200.00%

**CAPITAL REGION BOCES CHARGES**

This code provides for expenditures which cannot be related to other functional areas of the General Fund Budget. These appropriations are required due to the fact that the Guilderland District is a component member of the Capital Region Board of Cooperative Educational Services by action of the GCS Board in 1963-64. Sections #1950 and #1951 of the Education Law provide methods for apportionment of BOCES administrative expenses, rental of classrooms, and facilities construction expenses among the component districts of a BOCES. As provided in the law, the local BOCES Board has chosen to apportion its expenses among component districts in accordance with the respective resident weighted pupil attendance of the component districts.

Item A below represents the GCS share of the cost of the rentals BOCES pays to certain component districts for use of classrooms in which BOCES special education or vocational classes are housed, or rentals of any spaces from corporations, etc.

Item B below represents the GCS share of the cost of administration of the local BOCES. This includes salaries of administrators, clerical personnel, supplies, equipment purchase or services, etc. Thus, that portion remaining after state aid receivable by BOCES is deducted, is apportioned among the component districts.

Included in the Revenues portion of this budget is the amount of State Aid we receive to offset the costs below. Aid against BOCES administrative expenses is based upon previous year GCS costs. Aid against rentals and construction is based on current year costs.

Other GCS appropriations related to BOCES are found in the proper program function in this budget.

BUDGET ACCOUNT CODE				DESCRIPTION	2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
1981	490	40	0000	GCS Share of Rental of Classrooms by BOCES	171,465	174,396	174,229	176,065	183,175	7,110
1981	490	40	0001	GCS Share of Admin. Expenses of BOCES	366,549	370,903	371,692	375,697	390,868	15,171
1981				<b>TOTAL CAPITAL REGION BOCES CHARGES</b>	<b>538,014</b>	<b>545,299</b>	<b>545,921</b>	<b>551,762</b>	<b>574,043</b>	<b>22,281</b>
									% of change	4.04%
1998				<b>TOTAL SPECIAL ITEMS.....****</b>	<b>1,142,576</b>	<b>834,982</b>	<b>1,082,631</b>	<b>901,702</b>	<b>1,147,413</b>	<b>245,711</b>
1999				<b>TOTAL GENERAL SUPPORT.....*****</b>	<b>8,003,996</b>	<b>7,841,908</b>	<b>8,487,434</b>	<b>8,595,580</b>	<b>8,942,799</b>	<b>347,219</b>



INSTRUCTIONAL PROGRAMS

This appropriation provides for the salaries and services necessary to coordinate and implement all instructional programs K-12. Included are the dissemination of program information across levels, writing of new or revised curriculum, evaluation of pupil performance, initiating and maintaining articulation mechanisms, insuring the meeting of State requirements, keeping abreast of funding opportunities and developing funding proposals, keeping abreast of new curricular and instructional developments and keeping staff well informed, and translating local and/or state initiated concerns into operational programs.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2010	150	41	0000	ASST. SUPT. FOR INSTRUCTIONAL PROGRAMS	139,000	144,306	148,257	151,507	157,142	5,635
2010	150	41	0001	CURRICULUM. DEVELOPMENT - SALARIES	89,639	136,631	101,347	87,315	120,000	32,685
150 SUBTOTAL					228,639	280,937	249,604	238,822	277,142	38,320
2010	160	00	0000	INSTR PROG - NI SALARIES: 1.5 FTE	61,225	62,846	67,134	70,167	72,685	2,518
2010	403	41	0000	INSTR PROG - POSTAGE	267	0	147	300	300	0
2010	406	41	0000	INSTR PROG - CONFERENCES	2,477	2,126	1,369	3,000	3,000	0
2010	446	41	0000	INSTR PROG - EDUC CONSULTANTS	772	1,826	0	4,000	4,000	0
2010	453	41	0000	INSTR PROG - REPAIR CONTRACTS	0	0	0	0	0	0
400 SUBTOTAL					3,516	3,952	1,516	7,300	7,300	0
2010	490	41	0000	INSTR PROG - BOCES SERVICES	83,196	84,895	28,746	53,993	51,620	(2,373)
2010	501	41	0000	INSTR PROG - GENERAL SUPPLIES	224	0	0	0	0	0
2010	503	41	0000	INSTR PROG - PROF. REFERENCE MATERIALS	0	0	0	0	0	0
500 SUBTOTAL					224	0	0	0	0	0
2010	TOTAL			INSTRUCTIONAL PROGRAMS	376,800	432,630	347,000	370,282	408,747	38,465
									% of change	10.39%

### ELEMENTARY SCHOOLS

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2020	150	00	0000	5 ELEM. PRINCIPALS - PROF SALARIES	579,466	601,805	621,508	641,588	666,771	25,183
2020	150	00	0000	ASST. ELEM. PRINCIPAL	0	0	0	0	0	0
150 SUBTOTAL					579,466	601,805	621,508	641,588	666,771	25,183
2020	160	00	0000	5.0 SENIOR TYPISTS (FULL-TIME, 12 MONTHS)	303,898	306,654	292,468	305,854	310,017	4,163
				5.0 TYPISTS (FULL-TIME, 10-MONTH)						
				SUBSTITUTES AND OVERTIME						
160 SUBTOTAL					303,898	306,654	292,468	305,854	310,017	4,163
2020	200	00	0000	ELEM. PRINCIPALS - EQUIPMENT	0	0	0	0	0	0
2020	403	00	0000	ELEM. PRINCIPALS - POSTAGE	3,302	6,422	3,175	4,425	4,425	0
2020	406	00	0000	ELEM. PRINCIPALS - CONFERENCES	2,076	3,860	2,483	3,750	3,750	0
2020	449	00	0000	ELEM. PRINCIPALS - OTHER PROF. SERVICES	59	59	59	500	500	0
2020	452	00	0000	ELEM. PRINCIPALS - SERVICE CONTRACTS	0	0	0	0	0	0
2020	453	00	0000	ELEM. PRINCIPALS - EQUIPMENT REPAIRS	395	0	0	500	500	0
400 SUBTOTAL					5,832	10,341	5,717	9,175	9,175	0
2020	501	00	0000	ELEM. PRINCIPALS - GENERAL SUPPLIES (PER PUPIL ALLOCATION)	4,804	3,770	5,954	7,380	7,540	160
2020 TOTAL SUPERVISION ELEMENTARY SCHOOLS					894,000	922,570	925,647	963,997	993,503	29,506
									% of change	3.06%



This appropriation provides compensation for the building principal and assistant principals. Also provided is clerical support and those administrative supplies, equipment, and services necessary for principals to fulfill their education leadership and building supervisory responsibilities.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/	
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	
2020	150	25	0000	MS. PRINCIPAL - PROF SALARIES	111,078	117,782	120,959	124,211	134,415	10,204	
2020	150	25	0000	2 HOUSE PRINCIPALS	224,053	230,346	236,780	243,609	225,929	(17,680)	
150 SUBTOTAL					335,131	348,128	357,739	367,820	360,344	(7,476)	
2020	160	25	0000	1 SECRETARY I - 12 MONTHS	133,244	137,545	144,672	145,379	154,684	9,305	
				2 SR KEYBOARD SPECIALISTS - 11 MONTHS							
				1 KEYBOARD SPECIALIST - 10 MONTHS							
				1 ACCOUNT CLERK							
				OVERTIME AND SUBSTITUTES							
160 SUBTOTAL					133,244	137,545	144,672	145,379	154,684	9,305	
2020	200	25	0000	MIDDLE SCHOOL PRINCIPAL - EQUIPMENT	0	0	0	0	0	0	
2020	403	25	0000	MS PRINCIPAL - POSTAGE	4,756	4,123	3,428	5,500	5,500	0	
2020	406	25	0000	MS PRINCIPAL - CONFERENCES	2,169	994	2,146	2,500	2,750	250	
2020	449	25	0000	MS PRINCIPAL - OTHER PROF. SERVICES	300	411	230	300	300	0	
2020	453	25	0000	MS PRINCIPAL - EQUIPMENT REPAIRS	0	0	0	500	500	0	
400 SUBTOTAL					7,225	5,528	5,804	8,800	9,050	250	
2020	490	25	0000	BOCES SERVICES	0	0	0	0	0	0	
2020	501	25	0000	MS PRINCIPAL - GENERAL SUPPLIES (PER PUPIL ALLOCATION)	240	1,249	5,737	6,470	6,320	(150)	
2020		TOTAL		SUPERVISION MIDDLE SCHOOL	475,840	492,450	513,952	528,469	530,398	1,929	
										% of change	0.37%

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*HIGH SCHOOL*

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2020	150	22	0000	HS PRINCIPAL - PROF SALARIES	118,976	122,540	125,829	129,195	136,840	7,645
2020	150	22	0000	3 ASSISTANT PRINCIPALS	243,102	256,093	265,313	273,377	278,372	4,995
150 SUBTOTAL					362,078	378,633	391,142	402,572	415,212	12,640
2020	160	22	0000	1 SECRETARY I - 12 MONTHS	259,209	266,391	256,963	265,543	274,756	9,213
				3 SR KEYBOARD SPECIALIST - 12 MONTH						
				1 KEYBOARD SPECIALIST - 12 MONTH						
				1 KEYBOARD SPECIALIST - 10 MONTH						
				1 ACCOUNT CLERK - 10 MONTH						
				OVERTIME AND SUBSTITUTES						
160 SUBTOTAL					259,209	266,391	256,963	265,543	274,756	9,213
2020	200	22	0000	HIGH SCHOOL PRINCIPAL - EQUIPMENT	0	0	0	0	0	0
2020	403	22	0000	HS PRINCIPAL - POSTAGE	10,711	13,231	8,763	12,600	12,600	0
2020	406	22	0000	HS PRINCIPAL - CONFERENCES	1,287	1,197	685	1,500	1,500	0
2020	449	22	0000	HS PRINCIPAL - OTHER PROF. SERVICES	235	198	290	500	500	0
2020	453	22	0000	HS PRINCIPAL - EQUIPMENT REPAIRS	0	0	671	500	500	0
400 SUBTOTAL					12,233	14,626	10,409	15,100	15,100	0
2020	490	22	0000	BOCES SERVICES	0	0	0	0	0	0
2020	501	22	0000	HS PRINCIPAL - GENERAL SUPPLIES (PER PUPIL ALLOCATION)	6,718	6,050	8,078	6,460	6,420	(40)
2020			TOTAL	SUPERVISION HIGH SCHOOL	640,238	665,700	666,592	689,675	711,488	21,813
									% of change	3.16%
2020			TOTAL	SUPERVISION - ALL SCHOOLS	2,010,078	2,080,720	2,106,191	2,182,141	2,235,389	53,248
									% of change	2.44%



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**SUPERVISION OF INSTRUCTION**

This appropriation provides for salaries in accordance with the time allocated for supervisory activities of two high school building department supervisors, two middle school supervisors, one elementary supervisor and four multi-building supervisors. These individuals provide site-based supervision in the secondary schools; and in the elementary schools, he/she provides coordination and oversight of programs and testing in English/language arts, math, social studies, and science. Each instructional supervisor has vertical alignment responsibilities affected by ongoing collaboration with teachers and leaders at all levels via the activities of curriculum cabinets.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
<u>ELEMENTARY SUPERVISION</u>										
2025	150	00	0000	PROFESSIONAL SALARIES	55,181	56,825	58,394	0	0	0
2025	160	00	0000	CLERICAL SALARIES	0	0	0	0	0	0
2025		00	TOTAL	ELEMENTARY SUPERVISION	55,181	56,825	58,394	0	0	0
<u>MIDDLE SCHOOL SUPERVISION</u>										
2025	150	25	0000	PROFESSIONAL SALARIES 1.0 FTE Math/Science/Technology Supervisor 1.0 FTE Language Arts/Reading/Social Studies	185,842	194,058	199,394	204,856	211,786	6,930
2025	160	25	0000	1.0 FTE KEYBOARD SPEC 12-Month .5 FTE KEYBOARD SPEC 10-Month	50,426	51,810	52,666	52,077	54,049	1,972
2025	406	25	0000	Professional Conference & Association Attendance	1,984	1,344	1,786	1,825	1,825	0
2025		25	TOTAL	MIDDLE SCHOOL SUPERVISION	238,252	247,212	253,846	258,758	267,660	8,902
									% of change	3.44%
<u>HIGH SCHOOL SUPERVISION:</u>										
2025	150	22	0000	PROFESSIONAL SALARIES 1.0 FTE Math/Science/Technology Supervisor 1.0 FTE English/Reading/Social Studies Supervisor	191,354	208,602	214,898	220,830	184,412	(36,418)
2025	160	22	0000	3.0 FTE KEYBOARD SPECIALIST 10-Month	81,297	83,959	84,129	83,385	80,375	(3,010)
2025	406	22	0000	Professional Conference & Association Expenses	1,089	1,428	1,116	1,825	1,825	0
2025		22	TOTAL	HIGH SCHOOL SUPERVISION	273,740	293,989	300,143	306,040	266,612	(39,428)
									% of change	-12.88%





## CONTINUING EDUCATION

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2040	150	31	0000	SUPV SP SCH - CONTINUING ED - PROF	17,270	17,615	17,967	18,326	18,877	551
2040	160	31	0000	SUPV SP SCH - CONTINUING ED -NI SALARY	1,576	1,607	1,637	1,673	1,723	50
2040	402	31	0000	SUPV SP SCH - ADVERTISING	0	0	0	0	0	0
2040	403	31	0000	SUPV SP SCH - POSTAGE	8,256	6,569	4,670	9,000	4,500	(4,500)
2040	406	31	0000	SUPV SP SCH - CONFERENCES	0	0	0	0	0	0
2040	449	31	0000	SUPV SP SCH - OTH PROF SERVICES	5,000	6,469	11,959	7,000	11,500	4,500
				<b>400 SUBTOTAL</b>	<b>13,256</b>	<b>13,038</b>	<b>16,629</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>
2040	501	31	0000	SUPV SP SCH - GENERAL SUPPLIES	0	0	0	0	0	0
<b>2040</b>		<b>31</b>	<b>TOTAL</b>	<b>SUPV SP SCH - - CONTINUING EDUCATION</b>	<b>32,102</b>	<b>32,260</b>	<b>36,233</b>	<b>35,999</b>	<b>36,600</b>	<b>601</b>
									<b>% of change</b>	<b>1.67%</b>



The district provides remedial summer school for students in grades 7 -12 in order to achieve satisfactory academic progress and meet graduation requirements. Additionally, partial funding is provided to support the FMS Butterfly House; a summer enrichment opportunity available to all students. The district participates in a regional high school summer school model partnering with the Mohonasen, Schalmont, and Scotia-Glenville school districts. The summer program will be hosted at Mohonasen High School with BOCES providing the teaching staff. The district will pay an estimated per student per class tuition fee of \$363 to BOCES.

2040	160	33	0000	SUPV SP SCH - SUMMER SCH -NI SALARY - CLERICAL	0	0	0	0	0	0
2040	403	33	0000	SUPV SP SCH - POSTAGE	0	50	0	0	0	0
2040	501	33	0000	SUPV SP SCH - GENERAL SUPPLIES	0	0	0	0	0	0
2040		33	TOTAL	SUPV SP SCH - SUMMER SCHOOL	0	50	0	0	0	0
								% of change	#DIV/0!	
2040		33	TOTAL	SUPERVISION SPECIAL SCHOOLS	32,102	32,310	36,233	35,999	36,600	601
								% of change	1.67%	

## BUDGET ACCOUNT CODE

FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2070	150	00	0000	PROF DEV / TRAINING - PROF SALARIES	8,140	3,739	5,354	5,500	5,500	0
2070	160	00	0000	PROF DEV / TRAINING - NI SALARIES	450	30	0	1,000	1,000	0
2070	406	40	0000	PROF DEV / TRAINING - CONFERENCES	2,062	4,039	4,351	8,500	8,500	0
2070	409	40	0000	PROF DEV / TRAINING - MATERIALS & SUPPLIES	3,500	3,151	3,803	4,000	4,000	0
2070	449	40	0000	PROF DEV / TRAINING - OTHER PROF SERVICES	4,000	3,285	5,634	32,000	12,000	(20,000)
				<b>400 SUBTOTAL</b>	<b>9,562</b>	<b>10,475</b>	<b>13,788</b>	<b>44,500</b>	<b>24,500</b>	<b>(20,000)</b>
<b>2070</b>			<b>TOTAL</b>	<b>PROF DEV / TRAINING TRAINING</b>	<b>18,152</b>	<b>14,244</b>	<b>19,142</b>	<b>51,000</b>	<b>31,000</b>	<b>(20,000)</b>
									<b>% of change</b>	<b>-39.22%</b>
<b>2099</b>			<b>TOTAL ADMIN. &amp; IMPROVEMENT.....****</b>		<b>3,682,125</b>	<b>3,878,890</b>	<b>3,882,049</b>	<b>3,967,392</b>	<b>3,994,573</b>	<b>27,181</b>
									<b>% of change</b>	<b>0.69%</b>

This appropriation provides salaries for all grade level and special area teachers in the five elementary schools of the district as well as items of instructional equipment needed for instruction. Provided also are funds to purchase those many and varied consumable instructional supplies used by pupils and teachers in learning and teaching, and those other services required to maintain and operate the elementary teaching program.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2110	120	00	0000	TCHG - ELEM SALARIES - 172.0 FTE (+.2 FTE)	10,830,022	11,054,375	11,881,461	12,493,815	12,996,025	502,210
2110	120	00	0000	TCHG - ELEM SALARIES: 5.0 FTE Unassigned	0	0	0	386,889	282,345	(104,544)
2110	120	00	0000	TCHG - ELEM SAL - SUBSTITUTES	229,879	219,447	237,277	213,494	214,326	832
120 CODE SUBTOTAL					11,059,901	11,273,822	12,118,738	13,094,198	13,492,696	398,498
2110	160	00	0000	AIDES & MONITORS - 42 HRS	114,500	113,961	114,578	113,957	124,636	10,679
2110	161	00	0000	TEACHING ASSISTANT SAL - 127 HRS	408,076	416,124	412,206	430,652	455,506	24,854
160 CODE SUBTOTAL					522,576	530,085	526,784	544,609	580,142	35,533
2110	200	00	0000	EQUIPMENT	24,469	20,785	27,775	25,940	26,500	560
2110	406	00	0000	CONFERENCES	4,884	1,170	3,233	5,280	5,280	0
2110	432	00	0000	EQUIPMENT RENTAL	35,210	7,842	2,768	10,300	10,300	0
2110	449	00	0000	CULTURAL ARTS ASSEMBLIES, OTHER PROFESSIONAL SERVICES, RESOURCE PERSONS	70	70	0	1,500	1,500	0
2110	451	00	0000	ENRICHMENT FUNDS	0	0	0	5,000	5,000	0
2110	453	00	0000	EQUIPMENT REPAIRS	2,321	1,213	1,005	3,750	3,750	0
400 SUBTOTAL					42,485	10,295	7,006	25,830	25,830	0
2110	480	00	0000	TEXTBOOKS (PER PUPIL ALLOCATION + NEW MATH SERIES)	82,933	67,222	85,903	83,700	387,413	303,713
2110	490	00	0000	BOCES SERVICES - COPIERS	0	34,101	34,794	19,184	19,184	0
2110	501	00	0000	SUPPLIES, MATERIALS, PAPER	112,790	99,083	93,541	123,960	131,940	7,980
2110	TOTAL			REGULAR ELEMENTARY INSTRUCTION	11,845,154	12,035,393	12,894,541	13,917,421	14,663,705	746,284
									% of change	5.36%



MIDDLE SCHOOL

This appropriation provides salaries for all Middle School teachers and paraprofessionals. Included also are funds to purchase those many and varied supplies used by pupils and teachers in learning and teaching, textbooks and other services necessary to maintain and operate the Middle School instructional program.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2110	130	25	0000	TCHG - MS SAL: 85.8 FTE (+1.0 FTE)	5,971,680	6,173,023	6,396,442	6,522,907	6,563,272	40,365
2110	130	25	0000	TCHG - MS SALARIES - 0.0 FTE Unassigned Positions	0	0	0	0	0	0
2110	130	25	0000	TCHG - MS SAL - SUBSTITUTES	306,505	292,595	316,370	284,659	285,768	1,109
130 CODE SUBTOTAL					6,278,185	6,465,618	6,712,812	6,807,566	6,849,040	41,474
2110	160	25	0000	AIDE/MONITOR: 39 HRS AND 10-MO. COPY OPERATOR: .5 FTE	122,360	119,837	116,421	116,984	120,361	3,377
2110	161	25	0000	TEACHING ASSISTANT SAL: 27.5 HOURS	89,975	91,750	90,886	94,953	100,433	5,480
160 CODE SUBTOTAL					212,335	211,587	207,307	211,937	220,794	8,857
2110	200	25	0000	EQUIPMENT	0	0	7,106	9,250	2,000	(7,250)
2110	406	25	0000	CONFERENCES	3,233	3,158	11,191	9,840	7,000	(2,840)
2110	432	25	0000	EQUIPMENT RENTAL	3,939	935	1,402	1,000	1,000	0
2110	449	25	0000	CULTURAL ARTS ASSEMBLIES AND OTHER PROFESSIONAL SERVICES	1,392	1,100	1,411	4,860	4,860	0
2110	451	25	0000	ENRICHMENT FUNDS	2,023	1,605	1,925	3,500	3,500	0
2110	453	25	0000	EQUIPMENT REPAIRS	7,672	8,261	8,453	11,800	12,750	950
400 SUBTOTAL					18,259	15,059	24,382	31,000	29,110	(1,890)
2110	480	25	0000	TEXTBOOKS (PER PUPIL ALLOCATION)	25,216	30,076	33,868	49,500	139,500	90,000
2110	490	25	0000	BOCES SERVICES - COPIERS	28,910	18,193	28,824	5,150	5,150	0
2110	501	25	0000	SUPPLIES, MATERIALS AND PAPER	65,201	66,594	58,671	71,820	79,420	7,600
2110	25		TOTAL	REGULAR MIDDLE SCHOOL INSTRUCTION	6,628,106	6,807,127	7,072,969	7,186,223	7,325,014	138,791
									% of change	1.93%

This appropriation provides salaries for high school teachers and paraprofessionals. Included also are funds to purchase those many and varied supplies used by pupils and teachers in learning and teaching, textbooks, and other services necessary to maintain and operate the high school instructional program.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2110	150	22	0000	TCHG - HS SALARIES: 107.1 FTE (+0.3 FTE)	7,257,407	7,697,845	8,053,748	8,344,521	8,722,849	378,328
2110	150	22	0000	TCHG - HS SALARIES - 0.0 FTE Unassigned	(57,163)	0	57,163	0	0	0
2110	150	22	0000	TCHG - HS SAL - SUBSTITUTES	315,019	300,723	325,158	292,566	293,706	1,140
130 CODE SUBTOTAL					7,515,263	7,998,568	8,436,069	8,637,087	9,016,555	379,468
2110	160	22	0000	AIDE/MONITOR: 115.75 HRS AND 10-MO. COPY OPERATOR: 0.5 FTE	389,599	383,424	364,496	382,047	394,568	12,521
2110	161	22	0000	TEACHING ASSISTANT SAL: 67.75 HRS	210,414	214,564	212,544	222,055	234,871	12,816
160 CODE SUBTOTAL					600,013	597,988	577,040	604,102	629,439	25,337
2110	200	22	0000	EQUIPMENT	16,529	14,596	15,478	19,625	16,490	(3,135)
2110	406	22	0000	CONFERENCES	5,156	5,565	9,682	16,650	17,850	1,200
2110	432	22	0000	EQUIPMENT RENTAL	2,691	1,262	1,849	3,700	3,700	0
2110	449	22	0000	CULTURAL ARTS ASSEMBLIES, OTHER PROFESSIONAL SERVICES, RESOURCE OFFICER	48,245	52,452	56,820	55,730	70,495	14,765
2110	451	22	0000	ENRICHMENT FUNDS	3,877	4,978	4,863	5,300	5,300	0
2110	453	22	0000	EQUIPMENT REPAIR	8,073	6,295	10,397	12,900	9,550	(3,350)
400 SUBTOTAL					68,042	70,552	83,611	94,280	106,895	12,615
2110	480	22	0000	TEXTBOOKS (PER PUPIL ALLOCATION)	61,555	45,105	52,913	73,000	73,000	0
2110	490	22	0000	BOCES - GED PROGRAM, MASTERMINDS TEAMS, AND COPIERS	73,393	60,380	51,833	22,516	22,586	70
2110	501	22	0000	SUPPLIES, MATERIALS AND PAPER	83,365	80,425	78,424	92,790	94,250	1,460
2110	22 TOTAL		REGULAR HIGH SCHOOL INSTRUCTION		8,418,160	8,867,614	9,295,367	9,543,400	9,959,215	415,815
									% of change	4.36%

**DISTRICT WIDE**

This code provides appropriations for standardized test purchasing, supplies, and materials. Also included are textbook purchases for loan to grade K-12 pupils who are residents but attend non-public schools and other districtwide instructional expenses.

BUDGET	ACCOUNT	CODE				2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2110	150	40	0000	PROFESSIONAL SALARIES		0	0	14	0	0	0
2110	200	40	2500	MUSICAL INSTRUMENTS		7,709	45,400	27,072	27,100	28,178	1,078
2110	406	40	0000	CONFERENCES		7,345	7,445	8,624	7,500	8,500	1,000
2110	409	40	0000	GRADUATE COURSE REIMBURSEMENT		34,585	18,970	37,607	34,000	34,000	0
2110	449	40	0000	TEST SCORING, RESOURCE PEOPLE, WORKSHOPS FOR GIFTED PROGRAMS		1,000	1,504	6,029	18,000	10,000	(8,000)
2110	453	40	0000	MUSIC INSTRUMENT REPAIR & PIANO TUNING		0	4,063	5,058	4,830	5,000	170
2110	470	40	0000	TUITION - FOSTER & COURT PLACEMENTS; CHARTER SCHOOLS; ALTERNATIVE ED & REHABILITATION CENTERS		116,094	223,691	292,739	209,965	211,785	1,820
				<b>400 SUBTOTAL</b>		<b>159,024</b>	<b>255,673</b>	<b>350,057</b>	<b>274,295</b>	<b>269,285</b>	<b>(5,010)</b>
2110	480	40	0000	TEXTBOOKS - PUBLIC SCHOOL DISTRICT WIDE		5,887	20,171	1,104	10,500	10,500	0
2110	480	40	0000	TEXTBOOKS - NON-PUBLIC SCHOOL RESIDENT STUDENT		11,458	26,600	25,812	27,500	27,500	0
2110	490	40	0000	BOCES: SCIENCE PROGRAM MATERIALS, TESTING, NON-PUBLIC TEXTBOOKS, AND SOFTWARE		218,986	155,616	155,364	151,077	214,538	63,461
2110	501	40	0000	SUPPLIES AND MATERIALS - DISTRICT WIDE PROGRAMS; TESTING, GIFTED, SCHOOL STORE		4,850	29,653	55,835	34,700	42,500	7,800
<b>2110</b>	<b>40</b>	<b>TOTAL</b>	<b>REGULAR - DISTRICT WIDE PROGRAMS</b>			<b>407,914</b>	<b>533,113</b>	<b>615,258</b>	<b>525,172</b>	<b>592,501</b>	<b>67,329</b>
										<b>% of change</b>	<b>12.82%</b>
<b>2110</b>	<b>TOTAL</b>	<b>TEACHING</b>	<b>REGULAR SCHOOL</b>			<b>27,299,334</b>	<b>28,243,247</b>	<b>29,878,136</b>	<b>31,172,216</b>	<b>32,540,435</b>	<b>1,368,219</b>





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**CAREER & TECHNICAL EDUCATION**

This budget function contains appropriations for providing tuition payments to the Albany-Schoharie-Schenectady-Saratoga BOCES for various career and technical educational programs such as New Visions and Tech Valley High School.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2280	490	22	0000	BOCES TUITION FOR CTE/NV/TVHS *	797,675	792,733	791,978	874,992	896,428	21,436
				CTE/NV: 67 STUDENTS (-2) AT \$12,259 EACH						
				TVHS: 5 STUDENTS (+1) AT \$15,015 EACH						
				* Eligible for 60.4% reimbursement through BOCES Aid						
				in the following school year						
2280				<b>TOTAL CAREER &amp; TECHNICAL EDUCATION</b>	<b>797,675</b>	<b>792,733</b>	<b>791,978</b>	<b>874,992</b>	<b>896,428</b>	<b>21,436</b>
									% of change	2.45%

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**CONTINUING EDUCATION**

This appropriation provides for offering continuing education courses and other services to adults during Fall, Spring and Summer terms. More than 1,500 adults were registered in approximately 140 different courses or services, some with multiple sections. Total expenditures for the entire continuing education budget will be offset by fees paid by registrants, with a sum equal to the expenditure appropriation and will be included in the revenues section of this budget.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2330	150	31	0000	TEACHER SALARIES - CONTINUING EDUC	19,784	11,072	12,597	15,000	15,000	0
2330	434	31	0000	CONTINUING EDUC - AV RENTAL	0	0	0	0	0	0
2330	501	31	0000	CONTINUING EDUC - GENERAL SUPPLIES	0	0	0	100	100	0
2330				<b>TOTAL CONTINUING EDUCATION</b>	<b>19,784</b>	<b>11,072</b>	<b>12,597</b>	<b>15,100</b>	<b>15,100</b>	<b>0</b>
									% of change	0.00%

SUMMER SCHOOL

The district provides remedial summer school for students in grades 7 -12 in order to achieve satisfactory academic progress and meet graduation requirements. Additionally, partial funding is provided to support the FMS Butterfly House; a summer enrichment opportunity available to all students. The district participates in a regional high school summer school model partnering with the Mohonasen, Schalmont, and Scotia-Glenville school districts. The summer program will be hosted at Mohonasen High School with BOCES providing the teaching staff. The district will pay an estimated per student per class tuition fee of \$363 to BOCES.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2330	155	33	0000	SUMMER SCHOOL - PROF. SALARIES	14,523	11,969	9,049	14,174	14,173	(1)
2330	160	33	0000	SUMMER SCHOOL - NI SALARIES	8,060	0	0	0	0	0
2330	409	33	0000	SUMMER SCHOOL - MISC EXPENSES	50	100	0	100	0	(100)
2330	432	33	0000	SUMMER SCHOOL - EQUIP RENTAL	0	0	0	0	0	0
				<b>400 SUBTOTAL</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>(100)</b>
2330	480	33	0000	SUMMER SCHOOL - TEXTBOOKS	0	0	0	0	0	0
2330	490	33	0000	SUMMER SCHOOL - BOCES SERVICES	0	28,215	31,166	37,865	54,455	16,590
2330	501	33	0000	SUMMER SCHOOL - GENERAL SUPPLIES	0	(28)	0	0	0	0
<b>2330</b>			<b>TOTAL</b>	<b>SUMMER SCHOOL PROGRAM</b>	<b>22,633</b>	<b>40,256</b>	<b>40,215</b>	<b>52,139</b>	<b>68,628</b>	<b>16,489</b>
									<b>% of change</b>	<b>31.63%</b>
<b>2330</b>			<b>TOTAL</b>	<b>TEACHING SPECIAL SCHOOLS</b>	<b>42,417</b>	<b>51,328</b>	<b>52,812</b>	<b>67,239</b>	<b>83,728</b>	<b>16,489</b>



BUDGET ACCOUNT CODE			
FUNC	OBJ	LC	PROG

DESCRIPTION

2016-17  
ACTUAL

2018-19  
BUDGET2019-20  
BUDGET\$ INCR/  
DECR.

2610	150	00	0000	LIBRARY - PROF SALARIES: 4.6 FTE	312,305	329,073	345,398	360,492	340,159	(20,333)
2610	160	00	0000	LIBRARY - NI SALARIES	0	0	0	0	0	0
2610	200	00	0000	LIBRARY - EQUIPMENT	0	0	0	0	0	0
2610	406	00	0000	LIBRARY - TRAV/CONF	0	0	0	500	500	0
2610	434	00	0000	LIBRARY - AV RENTALS	2,554	3,975	3,050	4,375	4,375	0
2610	453	00	0000	LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS	340	599	0	2,200	2,200	0
2610	461	00	0000	LIBRARY - STATE AIDED PURCHASES	10,683	13,229	13,495	14,410	14,730	320
2610	461	40	0000	NON PUBLIC SCHLS - STATE AIDED PURCHASES	0	0	0	750	690	(60)
				400 SUBTOTAL	13,577	17,803	16,545	22,235	22,495	260
2610	490	00	0000	LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK	48,742	55,323	59,668	64,878	50,115	(14,763)
2610	514	00	0000	LIBRARY - MEDIA SUPPLIES	5,559	4,606	4,511	6,460	6,530	70
2610	520	00	0000	LIBRARY - AUDIO VISUAL SUPPLIES	3,787	5,025	3,309	6,040	6,060	20
2610	521	00	0000	LIBRARY - BOOKS	22,314	23,047	25,499	19,480	19,910	430
2610	526	00	0000	LIBRARY - SUPPLIES	7,612	8,841	7,837	9,350	9,540	190
				500 SUBTOTAL	39,272	41,519	41,156	41,330	42,040	710
2610			TOTAL	ELEM SCHL LIBRARY & AUDIOVISUAL	413,896	443,718	462,767	488,935	454,809	(34,126)
								% of change		-6.98%

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BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
<u>MIDDLE SCHOOL LIBRARY/MEDIA</u>										
2610	150	25	0000	LIBRARY - PROF SALARIES: 2.0 FTE	122,403	130,325	133,495	144,079	150,998	6,919
2610	160	25	0000	LIBRARY - NI SAL: 1.0 FTE TYPIST 1.0 TV STUDIO TECHNICIAN	57,384	55,943	56,430	58,353	62,661	4,308
2610	200	25	0000	LIBRARY/MEDIA - EQUIPMENT	1,376	(4,983)	6,403	1,400	1,400	0
2610	406	25	0000	LIBRARY - TRAV/CONF	300	0	0	300	300	0
2610	434	25	0000	LIBRARY - AV RENTALS	0	0	0	1,890	1,890	0
2610	453	25	0000	LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS	1,071	846	1,565	2,000	2,000	0
2610	461	25	0000	LIBRARY - STATE AIDED PURCHASES	7,390	7,480	7,090	6,910	6,710	(200)
400 SUBTOTAL					8,761	8,326	8,655	11,100	10,900	(200)
2610	490	25	0000	LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK	24,371	27,661	29,834	32,439	25,057	(7,382)
2610	514	25	0000	LIBRARY - MEDIA SUPPLIES	3,115	5,090	7,438	7,900	7,680	(220)
2610	520	25	0000	LIBRARY - AUDIO VISUAL SUPPLIES	2,967	4,870	1,682	4,650	4,580	(70)
2610	521	25	0000	LIBRARY - BOOKS	12,119	18,019	18,461	10,280	9,990	(290)
2610	526	25	0000	LIBRARY - SUPPLIES	5,191	4,341	3,419	5,190	5,050	(140)
500 SUBTOTAL					23,392	32,320	31,000	28,020	27,300	(720)
2610	TOTAL			MIDDLE SCHL. LIBRARY & AUDIOVISUAL	237,687	249,592	265,817	275,391	278,316	2,925
% of change										1.06%

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
HIGH SCHOOL LIBRARY/MEDIA										
2610	150	22	0000	LIBRARY/MEDIA - PROF SALARIES: 2.0 FTE	179,779	171,107	113,473	164,942	172,236	7,294
2610	160	22	0000	LIBRARY/MEDIA - NI SALARIES: 2.0 FTE TYPISTS	58,160	63,570	136,566	56,135	61,550	5,415
2610	200	22	0000	LIBRARY/MEDIA - EQUIPMENT	0	0	0	0	0	0
2610	405	22	0000	LIBRARY - CONFERENCES - DISTRICT WIDE	0	0	0	0	0	0
2610	406	22	0000	LIBRARY - CONFERENCES	0	0	175	400	400	0
2610	434	22	0000	LIBRARY - AV RENTALS	1,100	1,100	0	0	0	0
2610	449	22	0000	LIBRARY - OTHER PROFESSIONAL SERVICES	0	0	0	1,100	1,100	0
2610	453	22	0000	LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS	2,794	3,764	2,824	2,500	2,500	0
2610	461	22	0000	LIBRARY - STATE AIDED PURCHASES	10,219	9,735	10,010	9,840	9,790	(50)
400 SUBTOTAL					14,113	14,599	13,009	13,840	13,790	(50)
2610	490	22	0000	LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK	48,742	55,323	59,668	64,878	50,115	(14,763)
2610	514	22	0000	LIBRARY - MEDIA SUPPLIES	11,462	11,181	5,725	5,725	5,600	(125)
2610	520	22	0000	LIBRARY - AUDIO VISUAL SUPPLIES	6,420	4,558	0	0	0	0
2610	521	22	0000	LIBRARY - BOOKS	17,444	18,198	17,893	17,640	17,550	(90)
2610	526	22	0000	LIBRARY - SUPPLIES	5,398	7,000	19,218	19,465	19,425	(40)
500 SUBTOTAL					40,724	40,937	42,836	42,830	42,575	(255)
2610	TOTAL			HIGH SCHOOL LIBRARY & AUDIOVISUAL	341,518	345,536	365,552	342,625	340,266	(2,359)
									% of change	-0.69%
2610	TOTAL			LIBRARY & AUDIOVISUAL	993,100	1,038,846	1,094,137	1,106,951	1,073,391	(33,560)
									% of change	-3.03%



This appropriation provides for specific expenditures relating to categorical state aid for computer hardware and software purchases as well as computer purchases district wide. Expenditures related to the district's technology plan are included in this portion of the budget.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2630	150	40	0000	PROF SALARIES: 1.0 FTE INSTR TECH COORDINATOR	77,846	81,692	83,403	86,151	88,563	2,412
2630	160	40	0000	NON-INSTR. SAL: 1.0 FTE NETWORK SYSTEMS COORD 6.0 TECHNICIANS, 0.5 FTE CLERICAL	333,804	352,278	417,490	440,814	446,189	5,375
2630	220	40	0000	COMPUTER AIDED HARDWARE	319,837	360,827	301,599	393,170	370,900	(22,270)
200 SUBTOTAL					319,837	360,827	301,599	393,170	370,900	(22,270)
2630	406	40	0000	TRAVEL / CONFERENCES	693	219	0	1,700	17,000	15,300
2630	449	40	0000	CONSULTING, CABLING, CONFERENCES	87,200	67,287	45,696	56,400	20,400	(36,000)
2630	453	00	0000	COMPUTER REPAIR	1,426	11,958	7,984	23,250	23,250	0
2630	460	00	0000	COMPUTER SOFTWARE - ELEMENTARY	26,252	31,809	31,698	38,060	38,060	0
2630	460	25	0000	COMPUTER SOFTWARE - MIDDLE SCHOOL	15,284	17,426	22,936	30,000	25,000	(5,000)
2630	460	22	0000	COMPUTER SOFTWARE - HIGH SCHOOL	27,543	29,316	31,009	38,000	25,000	(13,000)
2630	460	40	0000	COMPUTER SOFTWARE - NON-PUBLIC	28,755	1,780	3,225	1,790	1,640	(150)
2630	490	40	0000	BOCES COMPUTER SERVICES	117,522	80,003	81,776	81,776	100,000	18,224
400 SUBTOTAL					304,675	239,798	224,324	270,976	250,350	(20,626)
2630	501	00	0000	COMPUTER SUPPLIES - ELEMENTARY	12,976	19,587	11,613	21,000	24,140	3,140
2630	501	25	0000	COMPUTER SUPPLIES - MIDDLE SCHOOL	8,852	10,138	7,665	14,000	15,000	1,000
2630	501	22	0000	COMPUTER SUPPLIES - HIGH SCHOOL	10,885	13,740	8,474	14,000	14,000	0
2630	501	40	0000	COMPUTER SUPPLIES - DISTRICT WIDE	19,482	1,616	29,055	3,000	3,000	0
500 SUBTOTAL					52,195	45,081	56,807	52,000	56,140	4,140
2630	TOTAL COMPUTER ASSISTED INSTRUCTION				1,088,357	1,079,676	1,083,623	1,243,111	1,212,142	(30,969)
									% of change	-2.49%
2699	TOTAL INSTRUCTIONAL MEDIA.....****				2,081,457	2,118,522	2,177,760	2,350,062	2,285,533	(64,529)
									% of change	-2.75%

GUIDANCE/COUNSELING

This appropriation is for school-year and part-time summer services of school counselors at the elementary, middle and high school levels and provides these counselors with the clerical assistance, supplies, equipment and services needed to carry out their counseling responsibilities. These services include individual and group meetings with students to plan an academic program that will meet their special needs and provide them optimum flexibility for post-graduate decision-making, to make college application and selection decisions, to provide career counseling and job placement assistance, and to assist them with personal problems. Additionally, counselors have responsibilities in the areas of scheduling, monitoring student success, and analyzing test results.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
<u>ELEMENTARY</u>										
2810	150	00	0000	3.0 COUNSELORS - PROF SALARIES	0	120,052	175,791	181,798	180,117	(1,681)
2810	TOTAL COUNSELING - ELEMENTARY				0	120,052	175,791	181,798	180,117	(1,681)
									% of change	-0.92%
<u>MIDDLE SCHOOL</u>										
2810	150	25	0000	3.0 COUNSELORS - PROF SALARIES	285,057	242,955	275,646	268,534	275,009	6,475
2810	160	25	0000	COUNSELING - NI SALARY - 1.0 CLERICAL	49,828	33,434	34,223	35,409	37,369	1,960
2810	200	25	0000	COUNSELING - EQUIPMENT	0	0	0	0	0	0
2810	403	25	0000	COUNSELING - POSTAGE	23	25	0	500	50	(450)
2810	406	25	0000	COUNSELING - CONFERENCES	0	300	509	300	750	450
2810	453	25	0000	COUNSELING - EQUIPMENT REPAIR	0	0	0	0	0	0
400 SUBTOTAL					23	325	509	800	800	0
2810	490	25	0000	COUNSELING - BOCES COMPUTER SERVICES	0	0	0	0	0	0
2810	501	25	0000	COUNSELING - GENERAL SUPPLIES	128	370	455	1,110	1,070	(40)
2810	25 TOTAL COUNSELING - MIDDLE SCHOOL				335,036	277,084	310,833	305,853	314,248	8,395
									% of change	2.74%

HIGH SCHOOL

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2810	150	22	0000	7.0 GUIDANCE COUNSELORS - PROF SALARIES	651,995	673,653	655,131	650,200	666,011	15,811
2810	160	22	0000	GUIDANCE - NI SALARY: 2.8 CLERICAL	91,434	94,227	90,056	92,372	96,042	3,670
2810	200	22	0000	GUIDANCE - OFFICE EQUIPMENT	0	0	0	0	0	0
2810	403	22	0000	GUIDANCE - POSTAGE	23	108	60	500	200	(300)
2810	406	22	0000	GUIDANCE - CONFERENCES	150	25	109	200	500	300
2810	408	22	0000	GUIDANCE - COLLEGE VISITATIONS	0	0	0	500	500	0
2810	409	22	0000	GUIDANCE - MISCELLANEOUS	0	0	0	0	0	0
2810	449	22	0000	GUIDANCE - OTHER SERVICES	2,854	0	120	2,900	2,900	0
2810	453	22	0000	GUIDANCE - EQUIPMENT REPAIR	0	0	0	0	0	0
400 SUBTOTAL					3,027	133	289	4,100	4,100	0
2810	490	22	0000	GUIDANCE - BOCES COMPUTER SERVICES	5,129	4,892	5,540	5,773	5,894	121
2810	501	22	0000	GUIDANCE - GENERAL SUPPLIES	2,353	2,264	1,828	2,520	2,510	(10)
2810	512	22	0000	GUIDANCE - GEN SUPPLIES - TESTING	0	0	0	0	0	0
500 SUBTOTAL					2,353	2,264	1,828	2,520	2,510	(10)
2810	22		TOTAL	GUIDANCE - HIGH SCHOOL	753,938	775,169	752,844	754,965	774,557	19,592
									% of change	2.60%
2810	TOTAL			GUIDANCE / COUNSELING	1,088,974	1,172,305	1,239,468	1,242,616	1,268,922	26,306
									% of change	2.12%



HEALTH SERVICES

This appropriation provides the services of registered nurses who provide health services at each school. Included are nursing services for students attending St. Madeleine Sophie School. Also provided are funds to cover physicians' fees for the state-mandated medical examination of those pupils at the point of entrance to school as well as at grades 1, 3, 7 and 10 who are not examined by their family physician.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2815	160	00	0000	HEALTH SERVICES - NI SALARIES 9.5 FULL-TIME NURSES: 1 AT EACH ELEM SCHL, 2 AT MIDDLE SCHOOL, 2 AT HIGH SCHOOL, AND 0.5 AT NON-PUBLIC SCHOOL	456,942	494,666	468,358	462,425	491,862	29,437
2815	200	00	0000	HEALTH SERVICES - EQUIPMENT	0	0	0	0	0	0
2815	405	00	0000	HEALTH SERVICES - DISTRICT TRAVEL	0	0	0	220	220	0
2815	406	00	0000	HEALTH SERVICES - CONFERENCES	0	80	50	600	600	0
2815	449	00	0000	HEALTH SERVICES - OTHER PROGRAMS	177,934	189,956	202,067	180,000	190,000	10,000
2815	453	00	0000	HEALTH SERVICES - EQUIPMENT REPAIR	533	48	435	950	950	0
2815	501	00	0000	HEALTH SERVICES - GENERAL SUPPLIES	5,487	7,069	7,462	9,280	9,300	20
<b>2815</b>		<b>TOTAL</b>		<b>HEALTH SERVICES</b>	<b>640,896</b>	<b>691,819</b>	<b>678,372</b>	<b>653,475</b>	<b>692,932</b>	<b>39,457</b>
									<b>% of change</b>	<b>6.04%</b>

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PSYCHOLOGICAL SERVICES

This appropriation provides for the services of psychologists who perform required psychological testing for district students. The psychologists work closely with special education teachers, social workers, and guidance counselors.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2820	150	40	0000	PSYCH SERV - PROF SALARIES: 2.1 FTE	159,280	159,852	137,426	163,586	167,843	4,257
2820	406	40	0000	PSYCH SERV - CONFERENCES	50	50	390	260	260	0
2820	490	40	0000	PSYCH SERV - BOCES	0	0	0	0	0	0
2820	501	40	0000	PSYCH SERV - GENERAL SUPPLIES	143	298	305	400	400	0
2820	503	40	0000	PSYCH SERV - REFERENCE BOOKS	145	99	0	300	300	0
2820	512	40	0000	PSYCH SERV - STANDARDIZED TESTS	0	0	390	250	250	0
500 SUBTOTAL					288	397	695	950	950	0
2820	TOTAL			PSYCHOLOGICAL SERVICES	159,618	160,299	138,511	164,796	169,053	4,257
									% of change	2.58%

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SOCIAL WORKER SERVICES

This code provides an appropriation for school social worker services which extends building counseling and psychological services. The emphasis is prevention and referral of students and their families to community social agencies.

2825	150	00	0000	SCH SOC WORK - PROF SALARIES: 8.0 FTE (+0.4 FTE)	665,695	566,353	553,027	562,408	606,268	43,860
2825	160	22	0000	SCH SOC WORK - N.I SALARY	0	0	0	0	0	0
2825	200	40	0000	SCH SOC WORK - EQUIPMENT	0	0	0	0	0	0
2825	405	40	0000	SCH SOC WORK - DISTRICT TRAVEL	277	33	0	500	500	0
2825	406	40	0000	SCH SOC WORK - CONFERENCES	409	962	978	900	900	0
400 SUBTOTAL					686	995	978	1,400	1,400	0
2825	501	40	0000	SCH SOC WORK - GEN SUPPLIES	450	304	395	450	450	0
2825	TOTAL			SCHOOL SOCIAL WORKER	666,831	567,652	554,400	564,258	608,118	43,860
									% of change	7.77%

→ CO-CURRICULAR ACTIVITIES

This appropriation provides funds to pay differentials to teachers for co-curricular leadership positions (other than athletic coaching) in accordance with the Board-Teacher Association bargaining agreement.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/	
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	
2850	125	00	0000	CO CURR - ELEM CHAPERONING	679	582	461	750	750	0	
2850	135	00	0000	CO CURR - MS CHAPERONING	4,039	4,229	5,672	4,250	4,250	0	
2850	136	00	0000	CO CURR - NI CHAPERONING	18,352	21,385	18,037	20,000	20,000	0	
2850	150	00	0000	CO CURR - PROF SALARIES - ALL CLUBS	166,740	176,798	191,177	223,318	239,491	16,173	
2850	155	00	0000	CO CURR - HS CHAPERONING & ON-DUTY POLICE	7,648	7,451	6,805	8,000	8,000	0	
150 SUBTOTAL ( ALL SALARIES)					197,458	210,445	222,152	256,318	272,491	16,173	
2850	160	00	0000	CO CURR - NI SALARY	0	0	0	0	0	0	
2850	409	22	0000	CO CURR - HS NEWSPAPER, YEARBOOK, STUDENT GOV'T, STUDENT CONFERENCES	6,928	5,970	5,260	6,000	6,000	0	
2850	449	22	0000	CO CURR - FOCUS, HS MUSICAL	4,079	3,774	3,975	4,000	4,000	0	
2850	449	25	0000	CO CURR - MS CONFERENCES, TRIPS	0	0	0	500	500	0	
2850	449	40	0000	CO CURR - DUTCHMEN COMMITTED CONFERENCES	0	0	400	2,500	2,500	0	
400 SUBTOTAL					11,007	9,744	9,635	13,000	13,000	0	
2850		TOTAL		CO-CURRICULAR	208,465	220,189	231,787	269,318	285,491	16,173	
										% of change	6.01%

→ INTERSCHOLASTIC ATHLETICS

This appropriation provides support for interscholastic athletic sports. Included in this appropriation are teams in football, baseball, basketball, soccer, wrestling, track and field, cross country, tennis, gymnastics, volleyball, bowling, golf, indoor track, softball, swimming, and lacrosse. Differentials for coaches are provided per the current teacher contract. Other related expenses include the following: equipment, supplies, referees, physicians, scorekeepers, etc. \$16,500 of gate receipts from football, soccer, basketball, ice hockey and wrestling are included in the revenue section of the budget which partially offset the expenditures.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2855	150	22	4000	INTERSCH ATH - PROF SAL - HS BOYS	265,359	248,854	279,514	254,516	273,603	19,087
2855	150	22	4500	INTERSCH ATH - PROF SAL - HS GIRLS	133,131	167,166	171,670	172,076	178,715	6,639
2855	150	25	4000	INTERSCH ATH - PROF SAL - MS BOYS	13,382	20,797	24,079	32,101	32,373	272
2855	150	25	4500	INTERSCH ATH - PROF SAL - MS GIRLS	15,985	11,534	8,222	20,628	18,657	(1,971)
2855	150	40	4000	ATHLETIC DIR -PROF SAL - DW - BOYS	23,201	23,859	24,564	25,217	26,041	824
2855	150	40	4500	ATHLETIC DIR -PROF SAL - DW - GIRLS	23,201	23,859	24,564	25,217	26,041	824
<b>150 SUBTOTAL</b>					<b>474,259</b>	<b>496,069</b>	<b>532,613</b>	<b>529,755</b>	<b>555,430</b>	<b>25,675</b>



*INTERSCHOLASTIC ATHLETICS (CONTINUED)*

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2855	160	22	4000	INTERSCH ATH - NI SALARIES - HS BOYS	31,446	31,557	31,083	33,398	40,399	7,001
2855	160	22	4500	INTERSCH ATH - NI SALARIES - HS GIRLS	24,300	23,909	26,066	25,958	33,549	7,591
2855	160	25	4000	INTERSCH ATH - NI SALARIES - MS BOYS	6,941	7,129	7,321	6,024	5,964	(60)
2855	160	25	4500	INTERSCH ATH - NI SALARIES - MS GIRLS	6,941	7,129	7,321	6,024	5,964	(60)
2855	160	40	0000	INTERSCH ATH - FACILITIES & WELLNESS COORDINATOR	36,835	38,271	39,036	39,818	41,012	1,194
2855	200	22	4000	INTERSCH ATH - EQUIPMENT BOYS	0	(15,000)	15,000	6,700	2,500	(4,200)
2855	200	22	4500	INTERSCH ATH - EQUIPMENT GIRLS	0	0	0	6,700	2,500	(4,200)
2855	406	22	4000	INTERSCH ATH - CONF/CONFERENCES/CLINICS - BOYS	0	500	0	0	0	0
2855	406	22	4500	INTERSCH ATH - CONF/CONFERENCES/CLINICS - GIRLS	0	125	0	0	0	0
2855	408	22	4000	INTERSCH ATH - TRAV/CONF/SCOUTING - BOYS	250	256	239	275	275	0
2855	408	22	4500	INTERSCH ATH - TRAV/CONF/SCOUTING- GIRLS	217	51	0	225	225	0
2855	409	22	4000	INTER ATH - FEES/CHAPER./RECOND./CHARTERS/ICE	21,424	16,709	21,833	15,150	15,150	0
2855	409	22	4500	INTERSCH ATH - FEES/CHAPER./RECOND./CHARTERS	16,983	18,947	22,410	15,275	15,275	0
2855	414	22	4000	INTERSCH ATH - STUDENT ACCIDENT INS/BOYS	5,937	5,937	7,350	7,500	7,510	10
2855	414	22	4500	INTERSCH ATH - STUDENT ACCIDENT INS/GIRLS	4,486	4,486	5,540	5,650	5,670	20
2855	449	22	4000	INTERSCH ATH - OFFICIALS, PHYSICIANS - BOYS	29,303	30,876	33,083	39,250	40,250	1,000
2855	449	22	4500	INTERSCH ATH - OFFICIALS, PHYSICIANS - GIRLS	27,201	25,052	28,116	35,550	36,550	1,000
2855	453	22	4000	INTERSCH ATH - EQUIPMENT MAINT. - BOYS	500	500	0	0	0	0
2855	453	22	4500	INTERSCH ATH - EQUIPMENT MAINT. - GIRLS	500	2,110	0	0	0	0
2855	490	22	4000	INTERSCH ATH - BOCES SERVICES - BOYS	0	0	0	0	2,655	2,655
2855	490	22	4500	INTERSCH ATH - BOCES SERVICES - GIRLS	0	0	0	0	1,750	1,750
2855	501	22	4000	INTERSCH ATH - GENERAL SUPPLIES - BOYS	25,750	24,494	28,875	24,135	24,135	0
2855	501	22	4500	INTERSCH ATH - GENERAL SUPPLIES - GIRLS	21,905	22,827	22,407	20,695	20,695	0
SUBTOTAL - INTERSCH. ATH - BOYS					441,911	415,604	492,459	464,175	491,361	27,186
SUBTOTAL - INTERSCH. ATH - GIRLS					293,268	326,331	335,834	353,907	366,097	12,190
2855	TOTAL INTERSCHOLASTIC ATHLETICS				735,178	741,934	828,293	818,082	857,458	39,376
2899	TOTAL PUPIL SERVICES.....****				3,499,962	3,554,198	3,670,831	3,712,545	% of change 3,881,974	4.81% 169,429
2999	TOTAL INSTRUCTION.....*****				47,496,433	49,341,171	51,108,203	53,573,448	55,400,719	1,827,271

TRANSPORTATION

This appropriation provides for salaries, supplies and services required to provide daily home-school transportation for students who attend Guilderland Central Schools as well as for resident students who attend private elementary and secondary schools or charter schools within a 15 mile radius. Transportation services are also provided to special education students in approved private placements or BOCES within a 50 mile radius.

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
5510	160	42	1000	<b>PUPIL TRANSPORTATION SUPERVISION</b> TRANSPORTATION SUPERVISOR: 1.0 FTE ASSISTANT TRANSPORTATION SUPERVISOR: 1.0 FTE TRAINER / OPERATIONS COORD.: 1.0 FTE SECRETARY: 1.0 FTE	194,763	189,002	206,653	212,293	219,080	6,787
5510	160	42	0000	<b>BUS DRIVERS, ATTENDANTS, TRAINER, DISPATCHERS</b> PART-TIME DRIVERS: 71 RUNS (-2 RUNS) BUS ATTENDANTS: 11 RUNS (-1 RUN) DISPATCHERS: 2.0 FTE	2,373,707	2,361,006	2,363,138	2,509,604	2,511,084	1,480
5510	161	42	0000	SUBSTITUTE BUS DRIVERS & ATTENDANTS	169,649	103,456	98,317	110,000	110,000	0
5510	165	42	0000	SUMMER PROGRAMS	(6,753)	3,860	22,930	2,300	2,300	0
5510	160	43	0000	<b>BUS GARAGE MECHANICS:</b> FLEET SUPERVISOR: 1.0 FTE	401,769	362,182	377,525	413,272	425,481	12,209
5510	160	43	0000	6.0 FTE MECHANICS; 1.0 FTE HELPER						
				<b>160 SUBTOTAL</b>	<b>3,133,135</b>	<b>3,019,506</b>	<b>3,068,563</b>	<b>3,247,469</b>	<b>3,267,945</b>	<b>20,476</b>

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
5510	200	42	0000	TRANSP - EQUIPMENT	3,000	5,835	7,253	3,000	3,000	0
5510	402	42	0000	TRANSP - ADVERSTISING	2,605	3,225	3,424	2,500	2,500	0
5510	403	42	0000	TRANSP - POSTAGE	370	174	640	500	500	0
5510	406	42	0000	TRANSP - CONFERENCES	2,684	2,291	3,201	3,400	3,400	0
5510	409	42	0000	TRANSP - INSERVICE/SOFTWARE UPDATES	744	741	1,292	2,000	2,000	0
5510	414	42	0000	TRANSP - INSURANCE - PROPERTY & AUTO	84,440	108,348	104,906	114,120	99,900	(14,220)
5510	449	42	0000	TRANSP - OTHER SERVICES	34,128	122,672	40,603	75,355	70,000	(5,355)
5510	453	42	0000	TRANSP - EQUIPMENT REPAIR	53,017	62,390	38,371	55,000	50,000	(5,000)
400 SUBTOTAL					177,988	299,841	192,437	252,875	228,300	(24,575)
5510	490	42	0000	TRANSP - BOCES - 30 HOUR TRAINING COURSE	0	0	404	1,212	1,212	0
5510	501	42	0000	TRANSP - GENERAL SUPPLIES	17,142	7,793	9,479	12,000	12,000	0
5510	549	42	0000	TRANSP - SMALL TOOLS	6,656	2,802	5,250	4,300	4,300	0
5510	559	42	0000	TRANSP - AUTOBODY SUPPLIES	0	4,628	4,732	5,000	5,000	0
5510	570	42	0000	TRANSP - AUTO PARTS	97,907	97,732	85,182	102,000	100,000	(2,000)
5510	571	42	0000	TRANSP - FUEL	228,691	244,324	311,161	350,000	350,000	0
5510	572	42	0000	TRANSP - OIL & LUBE	24,018	24,327	24,983	25,000	25,000	0
5510	573	42	0000	TRANSP - TIRES	64,777	55,036	58,818	60,000	60,000	0
5510	574	42	0000	TRANSP - ANTI-FREEZE	0	0	2,057	2,000	2,000	0
5510	575	42	0000	TRANSP - BATTERIES	2,497	0	2,489	2,500	2,500	0
500 SUBTOTAL					441,688	436,642	504,151	562,800	560,800	(2,000)
5510	TOTAL			TRANSPORTATION	3,755,811	3,761,824	3,772,808	4,067,356	4,061,257	(6,099)
									% of change	-0.15%





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CONTRACT TRANSPORTATION

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
5540	449	42	0000	CONTRACT TRANSPORTATION - PRIVATE SCHOOL	154,658	175,374	340,778	333,140	1,010,140	677,000
5540	490	42	0000	CONTRACT TRANSPORTATION - BOCES	0	0	0	0	0	0
<b>5540</b>	<b>TOTAL</b>			<b>CONTRACT TRANSPORTATION</b>	<b>154,658</b>	<b>175,374</b>	<b>340,778</b>	<b>333,140</b>	<b>1,010,140</b>	<b>677,000</b>
									% of change	203.22%
<b>5999</b>	<b>TOTAL</b>			<b>PUPIL TRANSPORTATION ****</b>	<b>4,039,224</b>	<b>4,083,095</b>	<b>4,247,180</b>	<b>4,562,100</b>	<b>5,227,701</b>	<b>665,601</b>
									% of change	14.59%

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CENSUS

Section 3242 of the Education Law authorizes the Board of Education to take a census of all children between birth and 18 years of age. This appropriation allows the district to conduct a census of preschool and school-age children by mail or other form deemed appropriate. The updating of new resident families and new births enables district office administrators and principals to project fall enrollment by school and grade and to provide the required teachers, materials and transportation services to serve the GCS changing pupil enrollment. The district mailing list is also updated as a result of this census.

8070	160	00	0000	CENSUS - NI SALARIES	0	0	0	0	0	0
8070	403	41	0000	CENSUS - POSTAGE	0	0	0	0	0	0
8070	406	41	0000	CENSUS - MILEAGE	0	0	0	0	0	0
8070	508	41	0000	CENSUS - PRINTING SUPPLIES	0	0	0	0	0	0
<b>8070</b>	<b>TOTAL</b>			<b>CENSUS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
									% of change	0.00%
<b>8999</b>	<b>TOTAL</b>			<b>COMMUNITY SERVICES.....*****</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

EMPLOYEE BENEFITS

This appropriation provides funds for the district to meet its obligation under state and federal laws dealing with teachers and civil service employees' retirement and social security benefits, as well as to provide health and life insurance benefits it has negotiated in its contracts with recognized employee bargaining associations. These benefits are:

Teacher Retirement System - 8.86% of professional salaries

NYS Employee Retirement System:

Regular Pension & Group Life Ins. = 14.39% of salaries

Social Security: 1.45% of all earnings

Social Security: 6.2% of first \$132,900 of earnings in 2019

Health Insurance: 75%-80% district share of total cost

Life Insurance - Group term insurance coverage

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9010	800	40	0000	EMPL BEN - NYS EMPLOYEES' RETIREMENT	1,462,883	1,336,163	1,441,159	1,415,300	1,356,630	(58,670)
9020	800	40	0000	EMPL BEN - NYS TEACHER RETIREMENT	5,126,427	4,501,289	4,024,618	4,530,500	3,894,070	(636,430)
9030	800	40	0000	EMPL BEN - SOCIAL SECURITY	3,485,556	3,545,170	3,693,214	3,814,100	3,976,720	162,620
9040	800	40	0000	EMPL BEN - WORKERS' COMPENSATION INSURANCE	351,189	328,203	467,570	375,000	365,000	(10,000)
9045	800	40	0000	EMPL BEN - LIFE INSURANCE	92,756	94,950	85,570	81,080	82,480	1,400
9050	800	40	0000	EMPL BEN - UNEMPLOYMENT INSURANCE	17,977	17,700	19,902	20,000	20,000	0
9060	800	40	0000	EMPL BEN - HEALTH INSURANCE	12,967,739	14,184,030	15,337,750	16,485,190	16,132,610	(352,580)
9089	800	40	0000	EMPL BEN - OTHER BENEFITS	259,914	401,063	436,658	350,000	365,000	15,000
9098	TOTAL EMPLOYEE BENEFITS				23,764,441	24,408,568	25,506,441	27,071,170	26,192,510	(878,660)
									% of change	-3.25%



DEBT SERVICE

This appropriation represents the annual obligation for the taxpayers of the school district for principal and interest payments on the bonded indebtedness of the district resulting from capital projects approved in previous years by the voters. This indebtedness is \$39,660,921 as of 06/30/18. This code also provides appropriations for borrowing to meet payrolls and other operating obligations during the summer months before taxes are received.

SCHOOL CONSTRUCTION SERIAL BOND PRINCIPAL & INTEREST PAYMENTS:

BUDGET ACCOUNT CODE				DESCRIPTION	2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9711	600	00	TOTAL	PRINCIPAL PAYMENTS	5,775,000	3,855,000	4,978,000	4,710,000	3,845,000	(865,000)
9711	700	00	TOTAL	INTEREST PAYMENTS	818,125	762,850	1,072,030	967,500	862,375	(105,125)
<b>9711</b>			<b>TOTAL</b>	<b>DEBT PAYMENTS SERIAL BONDS</b>	<b>6,593,125</b>	<b>4,617,850</b>	<b>6,050,030</b>	<b>5,677,500</b>	<b>4,707,375</b>	<b>(970,125)</b>
									% of change	-17.09%

SCHOOL CONSTRUCTION BOND ANTICIPATION NOTES:

9731	600	00	TOTAL	PRINCIPAL PAYMENT	0	1,706,650	0	0	0	0
9731	700	00	TOTAL	INTEREST PAYMENT	0	380,158	0	0	0	0
<b>9731</b>			<b>TOTAL</b>	<b>DEBT PAYMENTS BOND ANTICIPATION NOTES</b>	<b>0</b>	<b>2,086,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SCHOOL BUS PURCHASE BOND ANTICIPATION NOTES:

BUDGET ACCOUNT CODE				DESCRIPTION	2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9732	600	00	TOTAL	PRINCIPAL PAYMENTS	967,060	992,380	1,067,960	1,072,100	1,093,040	20,940
9732	700	00	TOTAL	INTEREST PAYMENTS	10,314	46,571	65,367	73,617	91,231	17,614
<b>9732</b>			<b>TOTAL</b>	<b>DEBT PAYMENTS BUS BOND ANTICIPATION NOTES</b>	<b>977,374</b>	<b>1,038,951</b>	<b>1,133,327</b>	<b>1,145,717</b>	<b>1,184,271</b>	<b>38,554</b>
									% of change	3.37%

TAX ANTICIPATION NOTES

BUDGET ACCOUNT CODE				DESCRIPTION	2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9760	700	40	0000	INTEREST ON TAX ANTICIPATION NOTES	0	0	0	0	0	0
<b>9760</b>			<b>TOTAL</b>	<b>INTEREST PAYMENTS TAX ANTICIPATION NOTES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
									% of change	#DIV/0!
<b>9798</b>			<b>TOTAL</b>	<b>DEBT SERVICE</b>	<b>7,570,499</b>	<b>7,743,609</b>	<b>7,183,357</b>	<b>6,823,217</b>	<b>5,891,646</b>	<b>(931,571)</b>
									% of change	-13.65%

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INTERFUND TRANSFERS

BUDGET ACCOUNT CODE					2015-16	2016-17	2017-18	2018-19	2019-20	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9901	950	40	0000	TRANSFER TO SPECIAL AID FUND	270,678	300,856	308,235	300,000	322,000	22,000
9950	900	40	0000	TRANSFER TO CAPITAL FUND	0	0	150,000	0	130,000	130,000
9998				TOTAL INTERFUND TRANSFERS ****	270,678	300,856	458,235	300,000	452,000	152,000
				TOTAL UNDISTRIBUTED.....*****	31,605,618	32,453,033	33,148,033	34,194,387	32,536,156	(1,658,231)
				TOTAL EXPENDITURE BUDGET	91,145,271	93,719,207	96,990,850	100,925,515	102,107,375	1,181,860
									% of change	1.17%

## SUMMARY TOTALS BY MAJOR ACCOUNT GROUP

1999				TOTAL GENERAL SUPPORT	8,003,996	7,841,908	8,487,434	8,595,580	8,942,799	347,219
2999				TOTAL INSTRUCTION	47,496,433	49,341,171	51,108,203	53,573,448	55,400,719	1,827,271
5999				TOTAL PUPIL TRANSPORTATION	4,039,224	4,083,095	4,247,180	4,562,100	5,227,701	665,601
9098				TOTAL EMPLOYEE BENEFITS	23,764,441	24,408,568	25,506,441	27,071,170	26,192,510	(878,660)
9798				TOTAL DEBT SERVICE	7,570,499	7,743,609	7,183,357	6,823,217	5,891,646	(931,571)
9998				TOTAL INTERFUND TRANSFERS	270,678	300,856	458,235	300,000	452,000	152,000
				TOTAL EXPENDITURE BUDGET	91,145,271	93,719,207	96,990,850	100,925,515	102,107,375	1,181,860
									% of change	1.17%