



DESCRIPTION	GENERAL FUND APPROPRIATIONS		
	BUDGET		NOTES
	PROPOSED 2020-21	ADOPTED 2019-20	

ADMINISTRATIVE COMPONENT

GENERAL SUPPORT

BOARD OF EDUCATION

Board of Education

Contractual expense

\$ 3,000

\$

2,100

Expenses for bids, advertisements, legal notices and policy services.

District Meeting

Contractual expense

850

850

Costs for legal notices, voting machine, custodians and expenses in conjunction with the Annual Meeting.

SUBTOTAL

\$ 3,850

\$

2,950

CENTRAL ADMINISTRATION

Chief School Administrator

Instructional salaries

\$ 141,561

\$

135,000

Annual salary and health insurance buy-out for the Superintendent of Schools.

Non-instructional salaries

91,466

86,102

Salaries of clerical personnel.

Contractual expenses

2,700

2,000

Membership dues and meetings attended by the Superintendent in connection with his duties.

Materials & supplies

2,800

3,500

Supplies & materials used in the administrative offices.

SUBTOTAL

\$ 238,527

\$

226,602

FINANCE

Business Administration

Non-instructional salaries

\$ 89,953

\$

95,347

Percentage of salaries for the District Treasurer, Account Clerk and Claims Auditor.

Contractual expenses

17,685

14,275

Expenses for payroll & accounting software, fiscal advisors & inventory valuation.

Materials & supplies

640

800

Supplies & materials used in the financial office.

BOCES services

7,820

14,350

Participation in a Co-operative Purchase Service, State Aid planning and GASB 75 Post Retirement services.

SUBTOTAL

\$ 116,098

\$

124,772

Auditing

Contractual expenses

\$ 12,000

\$

12,000

Expense of a legally required independent audit.

Treasurer

Non-instructional salaries

\$ 9,135

\$

10,846

Percentage of salary for the District's Treasurer.

Materials & supplies

440

550

Expenditures for checks & deposit slips.

SUBTOTAL

\$ 9,575

\$

11,396

Tax Collector

Non-instructional salaries

\$ 6,077

\$

5,900

Contractual cost for services of the tax collector.

Contractual expenses

2,480

1,800

Expenditures for printing tax rolls and bills.

Materials & supplies

1,920

2,400

Supplies such as envelopes and postage.

SUBTOTAL

\$ 10,477

\$

10,100

Purchasing

Instructional salary

\$ 5,000

\$

5,000

Salary for the Purchasing Agent.

FINANCE TOTAL

\$ 153,149

\$

163,268



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STAFF			
Legal			
Contractual expense	\$ 10,000	\$ 12,000	Expenditures for preparing for hearings, arbitrations, negotiations, and other legal actions.
Personnel			
Contractual expense	\$ 2,500	\$ 2,500	Expenditure for the 403B compliance service cost for employees.
BOCES services	23,288	21,736	Facilitation costs of our cooperative health insurance and workers' compensation consortium.
SUBTOTAL	\$ 25,788	\$ 24,236	
STAFF TOTAL	\$ 35,788	\$ 36,236	
CENTRAL SERVICES			
Central Printing and Mailing			
Contractual expenses	\$ 8,900	\$ 7,500	Contractual costs for printing newsletters & general school printing, rental of the postage meter and scale.
Materials & supplies	5,600	7,000	Stationary, envelopes, postage, and mailing expenses.
SUBTOTAL	\$ 14,500	\$ 14,500	
SPECIAL ITEMS			
Unallocated Insurance	\$ 37,000	\$ 36,500	Expenditures for various insurances including: liability, comprehensive & student accident.
School Association Dues	6,250	6,000	School association memberships.
Assessments on school property	11,500	11,500	Capital outlay portion of the town sewer bill for the school and bus garage buildings.
BOCES Administrative cost	115,113	113,782	Administrative expenditures for the BOCES programs/services.
SUBTOTAL	\$ 169,863	\$ 167,782	
GENERAL SUPPORT TOTAL	\$ 615,677	\$ 611,338	
INSTRUCTION			
ADMINISTRATION & IMPROVEMENT			
Supervision - Regular School			
Instructional Salaries	\$ 6,000	\$ 6,000	Negotiated cost associated with the Dean of Students.
INSTRUCTION TOTAL	\$ 6,000	\$ 6,000	
UNDISTRIBUTED EXPENDITURES			
Employee Benefits			
State Retirement	\$ 33,767	\$ 32,662	Expenditures for the District's contributions to a non-professional employee's retirement system.
Teachers' Retirement	14,823	13,518	Expenditures for the District's contributions to a professional employee's retirement system.
Social Security & Medicare	26,493	25,136	The District's contribution to employees' social security.
Workers' Compensation Insurance	1,243	1,042	Workers' compensation insurance expenditure for employees.
Unemployment Insurance	544	45	The District's costs for maintaining a reserve fund to pay unemployment compensation.
Health Insurance	145,073	153,300	Expenditures for health insurance for employees.
UNDISTRIBUTED EXPENDITURES TOTAL	\$ 221,942	\$ 225,703	
TOTAL ADMINISTRATIVE COMPONENT	\$ 843,619	\$ 843,041	



DESCRIPTION	BUDGET		GENERAL FUND APPROPRIATIONS
	PROPOSED	ADOPTED	NOTES
	2020-21	2019-20	

PROGRAM COMPONENT

GENERAL SUPPORT

STAFF

Legal

Contractual expense \$ 10,000 \$ 8,000 Expenditures for preparing for hearings, arbitrations, negotiations, and other legal actions.

GENERAL SUPPORT TOTAL \$ 10,000 \$ 8,000

INSTRUCTION

ADMINISTRATION & IMPROVEMENT

In- Service Training

Contractual Expenses \$ 10,000 \$ 7,200 Contractual obligations for workshops, programs, courses & curriculum development.

Materials & Supplies 240 300 Materials and supplies for In-Service training and Professional Development days.

SUBTOTAL \$ 10,240 \$ 7,500

Teaching -Regular School

Teacher salaries PK-6 \$ 851,097 \$ 913,507 Salaries for teachers of grades PK-6.

Teacher salaries 7-12 819,063 1,026,065 Salaries for teachers of grades 7-12.

Substitute teacher salaries 64,550 64,550 Expenditures for substitute teachers.

Instructional salaries 46,863 94,526 Salaries of teaching assistants & aides.

Contractual expense 26,650 99,150 Expenditures associated with graduation, assemblies, field trips and counseling services.

Material & supplies 47,060 52,300 Expenditures for teacher supplies: instructional materials, lab & art supplies, and copier supplies.

Textbooks 14,000 15,550 Textbooks and workbook replacements.

BOCES Services 222,593 237,530 Arts in education, printing, school improve., computer ass. instruction, summer school, teacher certif. & curriculum develop.

SUBTOTAL \$ 2,091,875 \$ 2,503,178

ADMINISTRATION & IMPROVEMENT \$ 2,102,115 \$ 2,510,678

SPECIAL APPORTIONMENT PROGRAMS

Programs for Students w/Disabilities

Instructional salaries \$ 410,157 \$ 418,439 Salaries of teachers & teaching assistants who work with students with disabilities.

Contractual expenses 290,440 118,545 Expenditures for summer services, non-district evaluations, and residential room and board.

Materials & supplies 1,760 2,200 Materials and supplies purchased by the district's teachers of students with disabilities.

Tuition Paid 310,000 228,228 Student tuition for two (2) residential special education placements.

Textbooks 400 500 Textbooks to be used by students with disabilities.

BOCES Services 771,964 565,382 Services provided in self contained classes at BOCES or through itinerant servs. provided at school (PT, OT & speech therapy).

SUBTOTAL \$ 1,784,721 \$ 1,333,294

Occupational Education

BOCES services \$ 169,688 \$ 185,796 Programs for High school students that attend CV-Tech and career readiness programs.

SPECIAL APPORTIONMENT PROGRAMS T \$ 1,954,409 \$ 1,519,090



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INSTRUCTIONAL MEDIA

School Library & Audiovisual

Instructional Salaries	\$ 72,463	\$ 69,974	Salary of one full-time school librarian.
Materials & supplies	240	300	Materials and supplies for the library.
Library Books	3,763	7,525	Library books expenditures for student use.
BOCES services	9,075	7,465	Library services agreement.

SUBTOTAL \$ 85,540 \$ 85,264

Computer Assisted Instruction

Equipment	\$ 11,000	\$ 11,000	Purchases of computer equipment scheduled for replacement or for upgrade.
Contractual	22,000	20,000	Contractual expenditures for internet service and software update contracts.
Materials & Supplies	16,200	18,000	Materials such as computer paper, printer cartridges and toners.
Software	6,300	4,500	Software to be used with the school system's computers.

SUBTOTAL \$ 55,500 \$ 53,500

INSTRUCTIONAL MEDIA TOTAL

\$ 141,040 \$ 138,764

PUPIL SERVICES

Guidance

Instructional salaries	\$ 97,689	\$ 94,728	Salary for a guidance counselor.
Contractual expense	1,150	1,000	Guidance software maintenance and updates.
Material & supplies	600	750	Student testing and assessment materials.

SUBTOTAL \$ 99,439 \$ 96,478

Health Services

Non-instructional salaries	\$ 33,402	\$ 30,816	Salary of a school nurse.
Contractual expense	7,500	7,000	Contract expenditure for services of a health facility.
Materials & supplies	2,000	2,500	Materials as tape, bandages, cold packs and splints necessary for the health office.

SUBTOTAL \$ 42,902 \$ 40,316

Psychological Services

Instructional salaries	\$ -	\$ 25,500	Previously a school psychologist's part-time cost, now will be provided by BOCES
Material & supplies	240	300	Testing materials and other supplies used by the psychologist.

SUBTOTAL \$ 240 \$ 25,800

Co-Curricular Activities

Instructional salaries	\$ 50,301	\$ 49,983	Salary expenditures for various clubs and class activities.
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Interscholastic Athletics

Instructional salaries	\$ 60,451	\$ 56,118	Salary expenditures of all coaching staff.
Contractual expense	26,800	27,500	Expenditures for sports officials services who work various home games as well as league dues.
Materials & supplies	8,800	11,000	Athletic supplies such as bats, balls, nets, uniforms, etc.

SUBTOTAL \$ 96,051 \$ 94,618

PUPIL SERVICES TOTAL

\$ 288,933 \$ 307,195

INSTRUCTION TOTAL

\$ 4,486,497 \$ 4,475,727



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PUPIL TRANSPORTATION

District Transportation Services

Non-instructional Salaries	\$ 127,604	\$ 130,313	Salaries for the Supervisor of Transportation, bus drivers, bus monitors, and substitutes.
Equipment	2,500	2,500	Equipment purchases such as bus parts or tools used in the operation of the transportation program.
Contractual	34,000	34,000	Services such as repairs to the buses, as well as insurance expenditure for the bus fleet.
Materials & Supplies	70,000	69,350	Supplies and materials such as parts, fuel, oil and tires.
BOCES services	6,107	6,428	Bus driver training, drug and alcohol testing and BOCES coordination of the FM radio system.
SUBTOTAL	\$ 240,210	\$ 242,591	

Garage Building

Non-instructional Salaries	\$ 37,461	\$ 35,599	Salary for the bus mechanic.
Equipment	2,500	2,500	Equipment expenditure for the bus garage.
Contractual expense	22,900	22,600	Utilities, building repairs, building insurance, and phone service for the bus garage.
Supplies & materials	1,300	1,300	Supplies and materials for the building.
SUBTOTAL	\$ 64,161	\$ 61,999	

PUPIL TRANSPORTATION TOTAL

\$ 304,371	\$ 304,590
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UNDISTRIBUTED EXPENDITURES

Employee Benefits

State Retirement	\$ 36,915	\$ 41,092	Expenditures for the District's contributions to a non-professional employee's retirement system.
Teachers' Retirement	238,634	256,837	Expenditures for the District's contributions to a professional employee's retirement system.
Social Security & Medicare	202,655	237,397	The District's contribution to employees' social security.
Workers' Compensation Insurance	14,893	12,485	Workers' compensation insurance expenditure for employees.
Unemployment Insurance	4,163	425	The District's costs for maintaining a reserve fund to pay unemployment compensation.
Health Insurance	1,707,979	1,804,841	Expenditures for health insurance for employees.
SUBTOTAL	\$ 2,205,239	\$ 2,353,077	

Interfund Transfers

Transfer to School Food Service	\$ 15,000	\$ 15,000
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UNDISTRIBUTED EXPENDITURES TOTAL

\$ 2,220,239	\$ 2,368,077
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TOTAL PROGRAM COMPONENT	\$ 7,021,108	\$ 7,156,394
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CAPITAL COMPONENT

GENERAL SUPPORT

CENTRAL SERVICES

Operation of Plant

Non-instructional salaries	\$ 152,801	\$ 163,146	Salaries for cleaners/custodians, along with a portion of the salary for a Supervisor of Building and Grounds.
Equipment	3,000	3,000	Equipment costs needed for the operation of the school.
Contractual expenses	170,500	174,800	Utilities: heating oil, electricity, LP gas, telephone, water, sewer and trash removal.
Materials & supplies	27,000	15,000	Custodial supplies.
BOCES services	9,376	4,500	Safety Risk Management services.
SUBTOTAL	\$ 362,677	\$ 360,446	



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Maintenance of Plant			
Non-instructional salaries	\$ 35,396	\$ 33,023	Salaries for a maintenance worker and supervisor.
Equipment	3,000	3,000	Equipment costs needed for the maintenance of the school.
Contractual expenses	74,000	65,500	Expenditures for maintenance/service agreements.
Materials & supplies	13,500	20,000	Materials and supplies to repair and maintain the school's facilities and equipment.

SUBTOTAL \$ 125,896 \$ 121,523

GENERAL SUPPORT TOTAL \$ 488,572 \$ 481,969

UNDISTRIBUTED EXPENDITURES

Employee Benefits			
State Retirement	\$ 32,318	\$ 31,609	Expenditures for the District's contributions to a non-professional employee's retirement system.
Social Security & Medicare	14,278	16,757	The District's contribution to employees' social security.
Workers' Compensation Insurance	4,632	3,883	Workers' compensation insurance expenditure for employees.
Unemployment Insurance	293	30	The District's costs for maintaining a reserve fund to pay unemployment compensation.
Health Insurance	199,803	211,134	Expenditures for health insurance for employees.

SUBTOTAL \$ 251,325 \$ 263,413

Debt Service

Serial Bonds/Principal	\$ 515,000	\$ 490,000	2019-2020 principal amount on the bonds issued to pay for the construction of the school.
Serial Bonds/Interest	240,525	265,025	2019-2020 interest payments on the bonds mentioned above
BANS/Principal	100,500	65,136	2019-2020 principal amount on the BANS issued for transportation.
BANS/Interest	6,091	3,613	2019-2020 interest payment on the BANS mentioned above.
BOCES/Principal	39,580		2019-2020 principal amount on the bonds issued for the BOCES construction project.
BOCES/Interest	17,409		2019-2020 interest payment on the BOCES construction mentioned above.
EPC/Principal	80,000	30,719	2019-2020 principal amount on the bonds issued to pay for the EPC Project.
EPC/Interest	52,763	98,110	2019-2020 interest payment on the EPC Project mentioned above.

SUBTOTAL \$ 1,051,867 \$ 952,603

UNDISTRIBUTED EXPENDITURES TOTAL \$ 1,303,192 \$ 1,216,016

TOTAL CAPITAL COMPONENT \$ 1,791,764 \$ 1,697,985

2020-21 SCHOOL BUDGET \$ 9,656,491 \$ 9,697,420