

2018-19 BUDGET PROPOSAL

Budget Code and Description					2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed	
Board of Education								
A	1010	160	00	0000	Noninstructional Salaries	2,000	1,105	1,800
A	1010	400	00	0000	Contractual Expenses	8,000	1,320	2,500
A	1010	450	00	0000	Materials & Supplies	3,500	3,307	3,500
A	1010	479	00	0000	Conference	3,500	4,922	5,500
A	1010	490	00	0000	BOCES Services	-	5,400	5,400
Total - Board of Education						17,000	16,055	18,700
District Clerk								
A	1040	400	00	0000	Contractual Expenses			
A	1040	450	00	0000	Materials & Supplies	1,500	1,398	1,500
Total - District Clerk						1,500	1,398	1,500
District Meeting								
A	1060	400	00	0000	Contractual Expenses	1,500	700	1,000
A	1060	450	00	0000	Materials & Supplies	3,000	2,766	3,000
Total - District Meeting						4,500	3,466	4,000
Total - Board of Education						23,000	20,919	24,200

General Support - Central Administration

General Support - Central Administration is the category in the budget that reflects the expenditures for the Superintendent's office, including the salaries of the Superintendent and his secretary who is also the District Clerk. Again, we have cut or held constant most non-salary costs in this category over the past several years.

Chief School Administrator

A	1240	150	00	0000	Instructional Salaries	151,000	155,300	159,935
A	1240	160	00	0000	Non-Instructional Salaries	59,000	58,876	60,643
A	1240	200	00	0000	Equipment	2,500		

A 1240 400 00 0000	Contractual Expenses	2,500	3,735	3,500
A 1240 450 00 0000	Materials & Supplies	3,000	3,200	3,000
A 1240 479 00 0000	Conference	-	3,864	5,000
Total - Chief School Administrator		218,000	224,975	232,078

Total - Chief School Administrator	218,000	224,975	232,078
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General Support - Finance
 General Support - Finance is the category in the budget that reflects the expenditures for the Business Office, including the salary of the School Business Administrator, the Treasurer, the Payroll Coordinator, the Personnel Clerk, and the part-time Purchasing Clerk. It also includes costs for internal and external auditing, state aid planning services, BOCES risk and safety support, and tax collection.

Business Administration

A 1310 150 00 0000	Instructional Salaries	120,000	115,505	93,700
A 1310 160 00 0000	Non-Instructional Salaries	118,000	116,420	139,357
A 1310 160 00 0001	Non-Instructional Salaries Extra	1,000	1,566	1,500
A 1310 200 00 0000	Equipment	-		
A 1310 400 00 0000	Contractual Expenses	1,000	13,520	1,000
A 1310 450 00 0000	Materials & Supplies	1,500	2,593	1,500
A 1310 479 00 0000	Conference	2,500	6,053	3,500
A 1310 490 00 0000	BOCES Services	111,000	127,124	88,178
Total - Business Administration		355,000	382,782	328,735

Auditing

A 1320 160 00 0000	Non-Instructional Internal Claims Auditor			
A 1320 400 00 0000	Contractual	33,000	44,600	30,000
A 1320 490 00 0000	BOCES Services			-
Total - Auditing		33,000	44,600	30,000

Budget Code and Description					2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed
Treasurer							
A	1325	160	00	0000	Non-Instructional Salaries		
A	1325	400	00	0000	Contractual Expenses		
A	1325	450	00	0000	Materials & Supplies	-	-
A	1325	479	00	0000	Conference	1,000	1,000
A	1325	490	00	0000	BOCES Services	23,000	22,847
Total - Treasurer							
					24,000	22,847	24,593
Tax Collector							
A	1330	400	00	0000	Contractual Expenses	-	-
A	1330	450	00	0000	Materials & Supplies	-	175
A	1330	490	00	0000	BOCES Services	28,000	27,672
Total - Tax Collector							
					28,000	27,847	28,550
Total - Finance					440,000	478,076	411,878

General Support - Staff
 General Support - Staff is the category in the budget that reflects the expenditures for legal fees, labor negotiation fees, fingerprinting and other personnel expenses, records management and public services from BOCES.

Legal							
A	1420	400	00	0000	Contractual Expenses	50,000	50,100
A	1420	490	00	0000	BOCES Services	30,000	28,200
Total - Legal							
					80,000	78,300	78,200
Personnel							
A	1430	150	00	0000	Instructional Salaries	2,000	0
		1430	160	00	Noninstructional Salaries		0
A	1430	400	00	0000	Contractual Expenses	4,000	3,683
		1430	450	00	Materials & Supplies		
A	1430	490	00	0000	BOCES Services	38,000	37,161
Total - Personnel							
					44,000	40,844	47,926

Budget Code and Description					2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed	
Records Management								
A	1460	160	00	0000	Non-Instructional Salaries	3,000	2,500	2,500
A	1460	400	00	0000	Contractual Expenses			
A	1460	450	00	0000	Materials & Supplies			
Total - Records Management						<u>3,000</u>	<u>2,500</u>	<u>2,500</u>
Public Information and Services								
A	1480	400	00	0000	Contractual Expenses	2,000	2,058	2,000
A	1480	450	00	0000	Materials & Supplies	-	-	-
A	1480	490	00	0000	BOCES Services	58,000	119,285	125,185
Total - Public Info. & Services						<u>60,000</u>	<u>121,343</u>	<u>127,185</u>
Total - Staff						187,000	242,988	255,811

General Support - Central Services

Central Services is the category in the budget that reflects the expenditures for contracted services including heat, lights, garbage collection, central printing and mailing, copy machine rental, BOCES support, and central data processing. Increases occur in contractual expenses such as those agreements we have with outside companies that provide service, such as uniform cleaning, HVAC controls, elevator servicing, time and alarms, etc. The significant decreases in various utilities last year reflect the guaranteed savings we anticipate from the Energy Performance Contract capital project. These savings will continue into the future. Actual savings in individual codes may differ but the balance will be the same. When we close the books this year we will have a better understanding of

Operations of Plant

A	1620	160	00	0000	Non-Instructional Salaries	400,000	398,876	446,138
A	1620	160	00	0001	Non-Instructional Salaries Extra	26,000	1,286	25,000
A	1620	162	00	0000	Noninstruct Sal Office	-	-	-
A	1620	162	00	0001	Noninstruct Sal Office Extra/OT			
A	1620	200	01	0000	Equipment	15,000	2,385	15,000
A	1620	200	02	0000	Equipment	15,000	4,465	15,000
A	1620	200	03	0000	Equipment	15,000	3,297	15,000
A	1620	200	05	0000	Equipment	75,000	14,205	75,000
A	1620	400	01	0000	Contractual Expenses	20,000	13,303	20,000

Budget Code and Description					2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed	
A	1620	400	02	0000	Contractual Expenses	20,000	19,408	20,000
A	1620	400	03	0000	Contractual Expenses	35,000	38,350	35,000
A	1620	400	05	0000	Contractual Expenses	110,000	114,836	110,000
A	1620	421	04	0000	Fuel Oil	2,000	2,000	2,500
A	1620	422	01	0000	Natural Gas	30,000	29,352	30,000
A	1620	422	02	0000	Natural Gas	35,000	31,233	30,000
A	1620	422	02	0100	Natural Gas	12,000	5,653	10,000
A	1620	422	03	0000	Natural Gas	30,000	27,303	25,000
A	1620	422	05	0000	Natural Gas	3,000	2,782	2,000
A	1620	425	01	0000	Electricity	40,000	36,500	35,000
A	1620	425	02	0000	Electricity	50,000	48,149	50,000
A	1620	425	03	0000	Electricity	100,000	91,425	95,000
A	1620	425	04	0000	Electricity	3,000	2,736	3,000
A	1620	425	05	0000	Electricity	13,000	9,805	12,000
A	1620	426	05	0000	Water	35,000	35,000	36,000
A	1620	450	01	0000	Materials & Supplies	30,000	33,935	30,000
A	1620	450	02	0000	Materials & Supplies	25,000	25,949	25,000
A	1620	450	03	0000	Materials & Supplies	40,000	35,316	40,000
A	1620	479	05	0000	Conference	2,000	175	2,000
A	1620	490	00	0000	BOCES Services	68,000	86,104	79,193
Total - Operation of Plant						1,249,000	1,113,829	1,282,832
Maintenance of Plant								
A	1621	160	00	0000	Non-Instructional Salaries	223,000	182,517	209,645
A	1621	160	00	0001	Non-Instructional Salaries - Extra	2,000	471	2,000
A	1621	200	00	0000	Equipment	2,000	60,882	2,000
A	1621	400	00	0000	Contractual Expenses	50,000	73,626	50,000
A	1621	450	00	0000	Materials & Supplies	34,000	39,617	35,000
A	1621	571	00	0000	Gas & Diesel - Grounds	-	-	-
Total - Maintenance of Plant						311,000	357,112	298,645

Budget Code and Description					2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed	
Central Printing & Mailing								
A	1670	400	00	0000	Contractual Expenses-Postage	18,000	18,950	18,000
Total - Central Printing & Mailing						<u>18,000</u>	<u>18,950</u>	<u>18,000</u>
Central Data Processing								
A	1680	400	00	0000	Contractual Expenses	-	-	-
A	1680	450	00	0000	Materials & Supplies	-	-	-
A	1680	490	00	0000	BOCES	130,000	186,660	196,928
Total - Central Data Processing						<u>130,000</u>	<u>186,660</u>	<u>196,928</u>
Total - Central Services						1,708,000	1,676,552	1,796,405

General Support - Special Items

General Support - Special Items is the category in the budget that reflects the expenditures for such things as liability and student insurance, property tax refunds, BOCES administrative charges, and consultant fees. The major expense in this category is the BOCES Administration charges. All districts are required to pay a certain portion and this is ours

Insurance

A	1910	400	00	0000	Contractual Expenses	80,000	73,877	80,000
Total - Insurance						<u>80,000</u>	<u>73,877</u>	<u>80,000</u>

Dues

A	1920	400	00	0000	Contractual Expenses	12,000	11,957	12,000
Total - Dues						<u>12,000</u>	<u>11,957</u>	<u>12,000</u>

Refunds

A	1964	400	00	0000	Tax Refunds	-	-	-
Total - Refunds						<u>-</u>	<u>-</u>	<u>-</u>

Budget Code and Description					2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed	
BOCES Admin. Charges								
A	1981	490	00	0000	BOCES Administration	385,000	395,471	414,721
Total - BOCES Admin. Charges						<u>385,000</u>	<u>395,471</u>	<u>414,721</u>
Consultant Fees								
A	1989	400	00	0000	Contractual Expenses	5,000	4,000	5,000
Total - Consultant Fees						<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
Total - Special Items						482,000	485,305	511,721
TOTAL - GENERAL SUPPORT						3,058,000	3,128,814	3,232,093

Instructional Administration and Improvement

Instructional Administration and Improvement contains all of the costs for our educational administrators: High School Principal, Middle School Principal, Elementary Principal, and all of the support staff associated with their offices. We have begun to direct funds back into the Curriculum Development codes. Current research firmly establishes that curriculum development and coordination connected to professional development is critical to successful student outcomes.

Curriculum Development and Supervision

A	2010	400	12	0000	Contractual Expenses		2,271	2,500
A	2010	450	12	0000	Materials & Supplies	500	551.63	500
A	2010	479	12	0000	Teacher Conference	17,000	11,460	15,000
A	2010	490	12	0000	BOCES	110,000	96,621	105,336
Total - Curriculum Development						<u>127,500</u>	<u>110,903</u>	<u>123,336</u>

Supervision Regular School

A	2020	150	00	0000	Instructional Salaries	425,000	415,686	417,130
A	2020	160	00	0000	Noninstructional Salaries	86,000	77,158	88,630
A	2020	160	00	0001	Noninstructional Salaries Extra	9,500	8,862	8,650
A	2020	200	01	0000	Equipment	-		

Budget Code and Description					2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed
A	2020	200	02	0000	Equipment		
A	2020	200	03	0000	Equipment	-	
A	2020	400	01	0000	Contractual Expenses	500	500
A	2020	400	02	0000	Contractual Expenses	1,000	389
A	2020	400	03	0000	Contractual Expenses	2,000	1,972
A	2020	400	05	0000	Contractual Expenses	2,000	1,000
A	2020	450	01	0000	Materials & Supplies	1,500	2,078
A	2020	450	02	0000	Materials & Supplies	1,500	1,119
A	2020	450	03	0000	Materials & Supplies	11,000	6,890
A	2020	479	01	0000	Teacher Conference	-	92
A	2020	479	02	0000	Teacher Conference	-	-
A	2020	479	03	0000	Teacher Conference	-	-
Total - Supervision Regular School							
					540,000	514,246	532,560
Inservice Training-Inst.							
A	2070	150	00	0000	Instructional Salaries	-	315
A	2070	160	00	0000	Noninstructional Salaries		
A	2070	400	00	0000	Contractual	1,000	850
A	2070	450	00	0000	Materials & Supplies	500	365
A	2070	490	00	0000	BOCES Services	100,000	196,592
Total - Inservice Training-Inst.							
					101,500	198,122	184,740
Total - Administration & Improvement					769,000	823,271	840,636

Teaching Regular School

Teaching Regular School includes all instructional costs associated with regular education. One can see that the predominant cost in this category is contained in salaries. Listed are salaries for all teachers, substitutes, teacher assistants, and teacher aides.

Budget Code and Description					2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed	
Teaching Regular School								
A	2110	120	00	0000	Instructional Salaries - K-6	3,460,000	3,364,482	3,428,896
A	2110	120	00	0100	Teacher Sal Summer MS	-		
A	2110	130	00	0000	Teacher Salaries 7-12	3,130,000	3,162,923	3,258,650
A	2110	130	00	0001	Tchr Sal Driver Ed	7,000	6,000	7,000
A	2110	130	00	1600	Tchr Sal Tchr Assistants	225,000	215,298	174,619
A	2110	140	00	0000	Teacher Substitutes	200,000	145,000	148,500
A	2110	150	00	0000	Curriculum Coordinators	65,000	63,000	66,885
A	2110	150	12	0200	Tchr Sal Summer Sabbatic	13,000	10,811	11,041
A	2110	150	12	0300	Tchr Sal Summer Curriculum	28,000		28,812
A	2110	150	00	0000	Mentors	15,000	10,600	15,435
A	2110	160	00	0000	Non-Instructional Salaries	165,000	106,428	97,813
A	2110	160	00	0001	Non-Instructional Salaries Extra	50,000	30,000	50,000
A	2110	200	01	0000	Equipment	8,000	4,687	5,000
A	2110	200	01	2000	Equipment - ES Music	500	400	500
A	2110	200	02	0000	Equipment	8,000		5,000
A	2110	200	02	2000	Equipment - MS Music	3,700	3,688	3,700
A	2110	200	03	0000	Equipment	5,000	3,504	5,000
A	2110	200	03	2000	Equipment - HS Music	3,300	3,269	3,300
A	2110	400	01	0000	Contractual Expenses	1,500	545	1,500
A	2110	400	01	2000	Contractual Expenses - ES Music	3,500	3,469	3,500
A	2110	400	02	0000	Contractual Expenses	3,000	6,849	3,000
A	2110	400	02	2000	Contractual Expenses - MS Music	4,200	4,382	4,200
A	2110	400	03	0000	Contractual Expenses	3,200	2,269	3,200
A	2110	400	03	2000	Contractual Expenses - HS Music	6,600	6,158	6,600
A	2110	400	05	0000	Contractual Expenses	15,000	37,896	15,000
A	2110	400	05	2000	Contractual Expenses - D Music	-		

Budget Code and Description					2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed	
A	2110	400	05	0300	Contractual Expenses	-		
A	2110	450	01	0000	Materials & Supplies	25,000	24,060	30,000
A	2110	450	01	2000	Materials & Supplies - ES Music	200	250	200
A	2110	450	02	0000	Materials & Supplies	25,000	23,734	25,000
A	2110	450	02	2000	Materials & Supplies - MS Music	1,800	1,645	1,800
A	2110	450	03	0000	Materials & Supplies	25,000	25,184	25,000
A	2110	450	03	2000	Materials & Supplies - HS Music	700	2,357	700
A	2110	450	05	0000	Materials & Supplies	2,000	-	2,000
A	2110	473	05	0000	Payment to charter schools	130,000	106,695	130,000
A	2110	479	01	0000	Tcher conf ES	-		
A	2110	479	01	2000	Tcher conf ES - Music	-		
A	2110	479	02	0000	Tcher conf MS	-		
A	2110	479	02	2000	Tcher conf MS - Music	9,000	7,925	9,000
A	2110	479	03	0000	Tcher conf HS	-		
A	2110	479	03	2000	Tcher conf HS - Music	1,300		1,300
A	2110	480	01	0000	Textbooks	-	23,364	
A	2110	480	02	0000	Textbooks	-	6,726	
A	2110	480	03	0000	Textbooks	-	35,907	
A	2110	480	5	2000	Textbooks - Music	6,000	5,893	6,000
A	2110	480	12	0000	Textbooks - District Wide	70,000	1,806	70,000
A	2110	490	00	0000	BOCES Services	787,000	521,402	548,525
Total - Teaching Regular School						8,506,500	7,978,607	8,196,676
Total - Teaching Regular School						8,506,500	7,978,607	8,196,676

Programs for Students with Disabilities

Programs for Students with Disabilities is the category in the budget that reflects the expenditures for special education classified students. Increases in this area reflect the increasing needs of our student population. This is a trend that is happening nationwide.

Budget Code and Description					2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed	
Progs. Handicapped Conditions								
A	2250	130	00	1600	Teacher Assistants	155,000	153,249	157,760
	2250	130	00	0000	SPED teacher summer/ET	15,000	885	13,000
A	2250	150	00	0000	Instructional Salaries	875,000	883,952	927,737.00
A	2250	160	00	0000	Non-Instructional Salaries	400,000	354,888	395,180
A	2250	160	00	0001	Extra/OT Spec. Ed Aides	20,000	21,137	20,000
A	2250	200	00	0000	Equipment	2,000	3,943	2,000
A	2250	400	00	0000	Contractual Expenses	130,000	157,092	150,043
A	2250	450	11	0000	Materials & Supplies	15,000	22,261	20,000
A	2250	471	11	0000	Tuition Pd District NYS	100,000	138,338	180,000
A	2250	472	00	0000	Tuition High Cost	40,000	36,000	40,000
A	2250	479	00	0000	Teacher Conference	3,000	554	3,000
A	2250	473	00	0000	Payment to Charter schools	6,500	4,919	8,000
A	2250	480	00	0000	Textbooks	3,000	5,060	3,000
A	2250	490	11	0000	BOCES Services	951,000	1,042,844	1,097,531
Total - Progs. Handicapped Conditions								
					2,715,500	2,825,124	3,017,251	
Total - Progs. Handicapped Conditions					2,715,500	2,825,124	3,017,251	

Occupational Education and Employment Preparation (Tompkins County Jail)

Occupational Education reflects expenses related to those students involved in career and technical coursework at BOCES. More students are taking advantage of the occupational programs available at our local BOCES. We have also shifted the Tompkins County jail program to the TST BOCES. State Aid on these students will cover the cost and is expressed as a revenue on that spreadsheet.

Occupational Education

A	2280	490	00	0000	BOCES Tuition	501,000	500,854	502,361
Total - Occupational Education								
					501,000	500,854	502,361	
Total - Occupational Education					501,000	500,854	502,361	

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Employment Preparation Education

A 2340 150 00 0000	Instructional Salaries			
A 2340 160 00 0000	Non-Instructional Salaries			
A 2340 450 11 0000	Mat & Sup.			
A 2340 490 11 0000	BOCES Services	107,000	107,056	113,428
		107,000	107,056	113,428

Total - Special School-Alt. Ed.	107,000	107,056	113,428
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Total - Teaching	11,830,000	11,411,641	11,829,715
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Instructional Media
 The Instructional Media category reflects the expenditures for the salaries of librarians and aides, microcomputer specialists, materials, equipment, and supplies associated with libraries, computer labs and general technology. The aidable Library books, computer hardware and software codes are aided at a pre-set dollar amount determined by the state based on current student population. If we do not spend the money we do not get the matching aid for it. It is, essentially, a dollar-for-dollar match, based again on student numbers.

School Library & Audiovisual

A 2610 150 00 0000	Instructional Salaries	245,000	242,765	219,399
A 2610 160 00 0000	Non-Instructional Salaries	55,000	42,188	55,910
A 2610 160 00 0001	Non-Instructional Salaries Extra	500		500
A 2610 200 01 0000	Equipment	-		
A 2610 200 02 0000	Equipment	-		
A 2610 200 03 0000	Equipment	-		
A 2610 400 01 0000	Contractual Expenses	500	169	500
A 2610 400 02 0000	Contractual Expenses	1,300	900	1,300
A 2610 400 03 0000	Contractual Expenses	1,600	1,660	1,600
A 2610 450 01 0000	Materials & Supplies	1,000	468	1,000

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A	2610	450	02	0000	Materials & Supplies	1,000	750	1,000
A	2610	450	03	0000	Materials & Supplies	300	174	300
A	2610	460	01	0000	Library Books	2,900	2,900	2,900
A	2610	460	02	0000	Library Books	2,100	2,306	2,100
A	2610	460	03	0000	Library Books	2,300	3,000	2,300
A	2610	479	02	0000	Library conference	1,500	-	1,500
A	2610	490	00	0000	BOCES Services	49,000	41,742	51,694
Total - School Library & Audiovisual					364,000	339,023	342,003	

Computer Assisted Instruction

A	2630	160	00	0002	Noninstr Sal - Intern			
A	2630	160	00	0000	Noninstructional Salaries	55,000	52,660	143,220
A	2630	160	00	0001	Noninstr. Salaries Extra			
A	2630	200	00	0000	Equipment	-		
A	2630	222	00	0000	State-Aided Comp. Hardware	13,800	5,240	16,393
A	2630	222	01	0000	State-Aided Comp. Hardware			
A	2630	222	02	0000	State-Aided Comp. Hardware			
A	2630	222	03	0000	State-Aided Comp. Hardware			
A	2630	400	00	0000	Contractual Expenses	15,000	10,216	15,000
A	2630	400	5	0	Safe Act Expenditures			35,000
A	2630	400	12	0000	Contractual Expenses			
A	2630	450	00	0000	Materials & Supplies	5,000	5,120	5,000
A	2630	450	01	0000	Materials & Supplies			
A	2630	450	02	0000	Materials & Supplies			
A	2630	450	03	0000	Materials & Supplies			
A	2630	460	00	0000	State-Aided Comp. Software	17,200	16,309	18,186
A	2630	460	01	0000	State-Aided Comp. Software			
A	2630	460	02	0000	State-Aided Comp. Software			
A	2630	460	03	0000	State-Aided Comp. Software			
A	2630	490	00	0000	BOCES Services	752,000	829,391	667,035
Total - Computer Assisted Instruction					858,000	918,936	899,834	

Total - Instructional Media	1,222,000	1,257,958	1,241,836
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Pupil Personnel Services

The Pupil Personnel category reflects the expenditures for the salaries of nurses, counselors, psychologists, social workers, all coaches, and club advisors. Modifications in the placement of expenses in these and related categories account for most of the variations from last year's budget.

Budget Code and Description	2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed
Attendance - Regular School			
A 2805 160 00 0000 Non-Instructional Salaries	55,000	33,371	36,668
A 2805 160 00 0001 Non-Instructional Salaries Extra	-	1,478	1,500
A 2805 450 00 0000 Supplies & Materials			
Total Attendance - Regal School	55,000	34,849	38,168
Guidance Regular School			
A 2810 150 00 0000 Instructional Salaries	235,000	275,919	345,878
A 2810 160 00 0000 Non-Instructional Salaries	35,000	34,111	36,303
A 2810 160 00 0001 Non-Instructional Salaries Extra	1,300	80	1,300
A 2810 400 01 0000 Contractual Expenses			
A 2810 400 02 0000 Contractual Expenses	400		400
A 2810 400 03 0000 Contractual Expenses	14,000	16,229	14,000
A 2810 450 01 0000 Materials & Supplies			
A 2810 450 02 0000 Materials & Supplies	700	378	700
A 2810 450 03 0000 Materials & Supplies	2,200	1,049	1,500
A 2810 479 00 0000 Tchr Conf	3,900		3,000
A 2810 490 02 0000 BOCES	60,000	55,689	8,248
Total - Guidance Regular Day	352,500	383,454	411,328
Health Services			
A 2815 160 00 0000 Non.-Instructional Salaries-Nurse	125,000	117,120	130,557
A 2815 160 00 0001 Non.-Instructional Salaries-Nurse Extra	15,000	13,409	15,000
A 2815 200 00 0000 Equipment	-	305	

Budget Code and Description					2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed	
A	2815	400	01	0000	Contractual Expenses	500	2,859	3,000
A	2815	400	02	0000	Contractual Expenses	4,000	3,737	4,000
A	2815	400	03	0000	Contractual Expenses	5,000	4,593	5,000
A	2815	401	05	0000	Private School Hlth Svces	18,000	24,622	18,000
A	2815	450	01	0000	Materials & Supplies	1,500	1,472	1,500
A	2815	450	02	0000	Materials & Supplies	1,600	1,185	1,600
A	2815	450	03	0000	Materials & Supplies	1,400	1,235	1,400
A	2815	479	01	0000	Conference	500	-	500
A	2815	490	00	0000	BOCES	6,000	18,096	18,621
Total - Health Services						178,500	188,633	199,178
Diagnostic Screening								
	2820	140	00	0000	Psych Sub Teacher	15,000		15,000
A	2820	150	00	0000	Instructional Salaries-Psychologist	185,000	183,770	187,500
A	2820	400	11	0000	Contractual Expenses	-		-
A	2820	450	11	0000	Materials & Supplies	-		-
Total - Diagnostic Screening						200,000	183,770	202,500
Social Worker								
A	2825	150	00	0000	Instructional Salaries-SW	-		50,000
Total - Social Worker						-		50,000
Co-Curricular Activities								
A	2850	150	00	0000	Instructional Salaries	140,000	112,881	135,000
A	2850	150	00	0001	Instructional Salaries			
A	2850	150	00	0002	Instructional Salaries	-	4,936	300
A	2850	160	00	0000	Non-Instructional Salaries	12,000	7,110	12,000
A	2850	400	00	0000	Contractual Expenses	-		-
A	2850	450	00	0000	Materials & Supplies	-		-
A	2850	479	00	0000	Conference	-		-
Total - Co-Curricular Activities						152,000	124,927	147,300

Budget Code and Description					2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed	
Interscholastic Athletics								
A	2855	150	00	0000	Instructional Salaries	235,000	210,650	305,000
A	2855	150	00	0002	Instructional Salaries	12,000	8,587	12,000
A	2855	200	00	0000	Equipment	31,500	11,136	29,500
A	2855	400	00	0000	Contractual Expenses	87,400	84,467	86,220
A	2855	450	00	0000	Materials & Supplies	26,500	16,007	29,400
A	2855	479	00	0000	Conference/Playoffs	12,000	9,293	11,800
A	2855	490	00	0000	BOCES Services	5,600	5,600	5,600
Total - Interscholastic Athletics						410,000	345,739	479,520
Total - Pupil Services						1,348,000	1,261,373	1,527,994
TOTAL - INSTRUCTION						15,169,000	14,754,243	15,440,182

Transportation

The Transportation category reflects the expenditures associated with transporting students to school, sports events, field trips, and special programs. This also includes transportation for any students who are placed in other district or select private or charter school options. Bus purchases are not part of the General Fund, but are included as separate propositions for voter consideration; there is a bus purchase proposition before the voters with this budget vote.

PUPIL TRANSPORTATION

District Transportation Service

A	5510	160	00	0000	Non-Instructional Salaries	580,000	552,112	617,318
A	5510	160	00	0001	Non-Instructional Salaries Extra/OT	150,000	157,450	200,000
A	5510	160	5	0000	Noninstr Sal - Grnds	6,000	5,743	6,111
A	5510	161	00	0000	Noninstr. Sal Supervisor	70,000	67,118	69,112
A	5510	162	00	0000	Noninstruct Sal - office	60,000	22,769	31,739
A	5510	162	00	0001	Noninstruct Sal - office Extra/OT	1,000	171	1,000
A	5510	200	00	0000	Equipment	20,000	9,765	20,000
A	5510	210	00	0000	Bus Purchase - District			
A	5510	400	00	0000	Contractual Expense	25,000	26,291	27,000

Budget Code and Description					2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed	
A	5510	404	00	0000	Bus Repairs	10,000	9,206	10,000
A	5510	410	00	0000	Insurance	28,000	29,738	28,000
A	5510	450	00	0000	Materials & Supplies	10,000	9,785	10,000
A	5510	479	00	0000	Professional Conferences	4,000	2,678	4,000
A	5510	490	00	0000	BOCES Services	19,000	11,015	11,253
A	5510	570	00	0000	Auto Supplies	1,000		1,000
A	5510	571	00	0000	Gas & Diesel - District	100,000	90,300	100,000
A	5510	572	00	0000	Oil & Lubricants	8,000	9,000	8,000
A	5510	573	00	0000	Tires	13,000	8,200	10,000
A	5510	574	00	0000	Bus Parts	50,000	56,100	50,000
Total - District Transportation						1,155,000	1,067,441	1,204,533
Garage Building								
A	5530	200	00	0000	Equipment	1,500		1,500
A	5530	400	00	0000	Contractual Expense	1,500		1,500
A	5530	422	00	0000	Natural Gas	7,500	9,000	8,000
A	5530	423	00	0000	Uniforms	1,000	540	1,000
A	5530	425	00	0000	Electricity	10,000	9,080	10,000
A	5530	427	00	0000	Telephone	-		
A	5530	450	00	0000	Materials & Supplies	1,500		1,500
Total - Garage Building						23,000	18,620	23,500
TOTAL - PUPIL TRANSPORTATION						1,178,000	1,086,061	1,228,033

Undistributed Expenditures - Employee Benefits

The Undistributed Expenditures - Employee Benefits category reflects the expenditures for such employee benefits as health insurance, worker's compensation, retirement expenses, unemployment insurance, life insurance, and disability insurance.

UNDISTRIBUTED EXPENDITURES

Budget Code and Description	2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed
Benefits - State Employees			
A 9010 800 00 0000 Empl Retirement - District	400,000	308,124	400,000
Total - ERS	400,000	308,124	400,000
Benefits - State Teachers			
A 9020 800 00 0000 Teacher's Retirement	975,000	901,602	1,000,000
Total - TRS	975,000	901,602	1,000,000
Benefits - Social Security			
A 9030 800 00 0000 SS/Medicare - District	975,000	885,917	975,000
Total - FICA	975,000	885,917	975,000
Benefits - Worker's Compensation			
A 9040 800 00 0000 Compensation Insurance	160,000	159,466	180,000
Total - Worker's Comp.	160,000	159,466	180,000
Life Insurance			
A 9045 800 00 0000 Life Insurance	-	-	-
Total - Life Insurance	-	-	-
Benefits - Unemployment Insurance			
A 9050 800 00 0000 Unemployment Insurance	10,000	10,000	10,000
Total - Unemployment Insurance	10,000	10,000	10,000
Disability Insurance			
A 9055 800 00 0000 Disability Insurance	-	-	-
Total - Disability Insurance	-	-	-

Budget Code and Description					2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed	
Benefits - Medical Hospital (BC&BC)								
A	9060	801	00	9001	Health Insurance Cert Active	1,521,000	1,749,491	1,845,789
A	9060	801	00	9003	Health Insurance Class - Active	951,000	907,018	1,068,554
A	9060	802	00	9002	Health Insurance Cert Retiree	1,295,000	1,321,113	1,414,552
A	9060	804	00	0000	Health Insurance Class - Retirees	630,000	467,610	503,681
A	9060	805	00	0000	Dental Insurance Teachers	63,000	65,808	63,000
A	9060	806	00	0000	Dental Insurance LASO	5,000	1,120	5,000
A	9060	807	00	0000	Health Insurance School Lunch RE			-
A	9060	808	00	0000	Dental Insurance Supt		1,068	500
	9060	852	00	0000	Medicare Reimbursement	85,000	75,662	80,000
Total - Hospital Medical Dental						<u>4,550,000</u>	<u>4,588,888</u>	<u>4,981,076</u>
Other Insurance Benefits								
A	9089	800	00	0000	Other Employee Benefits	9,000	143,952	9,000
Total - Other Insurance Benefits						<u>9,000</u>	<u>143,952</u>	<u>9,000</u>
TOTAL - EMPLOYEE BENEFITS						7,079,000	6,997,949	7,555,076

Undistributed Expenditures - Debt Service

The Undistributed Expenditures - Debt Service category reflects the expenditures for paying for current and previously approved capital projects and bus purchases. The payments related to the proposed bus purchase are included here - a previous purchase payment is 'falling off' this year, so the new purchase reflects a zero increase in the budget.

Serial Bonds- School Construction

Serial Bonds

A	9711	600	00	0000	Serial Bond - Constr - Prin	1,160,000	1,160,000	1,190,000
A	9711	700	00	0000	Serial Bond - Constr - Interest	656,000	656,000	571,000
Total - Serial Bonds						<u>1,816,000</u>	<u>1,816,000</u>	<u>1,761,000</u>

Budget Code and Description	2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed
EPC - RECODE IN 2017 EOY			
A 9712 600 00 0000 Principal	275,000	275,000	290,000
A 9712 700 00 0000 Interest	150,000	149,672	135,454
	425,000	424,672	425,454
Statutory Bonds- Bus Purchase			
A 9722 600 00 0000 Stat Bond Bus Purchase - PR	290,000	285,000	290,000
A 9722 700 00 0000 Stat Bond Bus Purchase - Int	15,000	14,806	13,362
Total - Serial Bonds Bus Purchase	305,000	299,806	303,362
Statutory Bonds - BOCES Construction			
A 9723 600 00 0000 Statutory Bond BOCES - PR			
A 9723 700 00 0000 Statutory Bond BOCES - Int			
Total - BOCES Construction Bonds	-		-
Bond Anticipation Note - Construction			
A 9731 600 00 0000 BAN - Construction Principal	-		-
A 9731 700 00 0000 BAN - construction Interest	-	129,000	-
	-	129,000	
Inter Fund Transfers			
A 9901 950 00 0000 Transfer to Special Aid	22,000		22,000
Total - Inter Fund Transfers	22,000		22,000
Inter Fund Transfers			
A 9950 900 00 0000 Transfer to Capital Fund	100,000	-	100,000
Total - Inter Fund Transfers	100,000	-	100,000
TOTAL - DEBT SERVICE	2,668,000	2,669,477	2,611,816
TOTAL - UNDISTRIBUTED EXP.	9,747,000	9,667,427	10,166,892

TOTAL - GENERAL FUND

29,152,000

28,636,545

30,067,200

Budget to Budget

3.14%

**Proposed Budget for 2018-2019
Lansing Central School District**

Budget Code and Description	2017-2018 Current Budget	2017-2018 ACTUAL	2018-2019 Proposed
General Support			
Board of Education	23,000	20,919	24,200
Chief School Administrator	218,000	224,975	232,078
Finance	440,000	478,076	411,878
Staff	187,000	242,988	255,811
Central Services	1,708,000	1,676,552	1,796,405
Special Items	482,000	485,305	511,721
Total - General Support	3,058,000	3,128,814	3,232,093
Instruction			
Administration & Improvement	769,000	823,271	840,636
Teaching Regular School	8,506,500	7,978,607	8,196,676
SPED	2,715,500	2,825,124	3,017,251
Occupational Education	501,000	500,854	502,361

Special Schools - Alternative Education	107,000	107,056	113,428
Instructional Media	1,222,000	1,257,958	1,241,836
Pupil Services	1,348,000	1,261,373	1,527,994
Total - Instruction	15,169,000	14,754,243	15,440,182

Pupil Transportation

District Transportation	1,155,000	1,067,441	1,204,533
Garage - Building	23,000	18,620	23,500
Contract Transportation	-	-	-
Total - Pupil Transportation	1,178,000	1,086,061	1,228,033

Undistributed Expenditures

Employees Benefits	7,079,000	6,997,949	7,555,076
Debt Services	2,668,000	2,669,477	2,611,816
Total - Undistributed Expend.	9,747,000	9,667,427	10,166,892

TOTAL - GENERAL FUND	29,152,000	28,636,545	30,067,200 4.31%
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**Proposed Budget for 2018-19
Lansing Central School District**

Budget Code and Description	2017-2018 Current Budget	2017-2018 ACTUAL as of 4/30/18	2018-2019 Proposed
Salaries			
Instructional - Contractual	\$ 9,595,000.00	\$ 9,495,835.18	\$ 9,875,502.78
Non-Instructional - Contractual	2,504,000	2,341,915	2,576,344
Instructional - Other (Includes Substitutes & Extra)	358,000	289,729	305,673
Non-Instructional - Other (Includes Substitutes & Extra)	281,300	318,157	331,050
Total - Salaries	\$12,738,300	\$12,445,636	\$ 13,088,569.94
Non - Salaries (W/O BOCES)			
Supplies & Materials			
Administrative & Instructional	\$163,400	\$151,774	\$175,600
Transportation & Buildings	223,500	227,648	221,500
Fuel, Electricity, Natural Gas, Water, & Telephone	472,500	430,493	450,500
Equipment - Not Buses	208,000	125,933	197,500
Contractual	928,200	985,688	946,213
Textbooks & Library Books	86,300	86,962	86,300
Conference	59,200	46,843	64,100
Other- Postage,Hardware,Software,Tuition, etc.	207,000	288,445	325,579
Total - Non-Salaries	\$2,348,100	\$2,343,786	\$2,467,292
BOCES			
Administrative	\$832,000	\$1,014,954	\$1,031,875
Instructional	2,535,600	2,290,587	2,215,039
Students with Special Needs	951,000	1,042,844	1,097,531
Total - BOCES	\$ 4,318,600	\$ 4,348,385	\$ 4,344,446

