

2020

Alfred-Almond Central School

PROPOSED SCHOOL BUDGET
For
2020-2021

Annual Budget Presentation
via Teleconference
June 1, 2020
6:00 p.m.

Budget Vote & Election
June 9, 2020
Mail in - Absentee Ballots only

BUDGET PRESENTATION

June 1, 2020 @ 6:00 p.m.
via Teleconference

AGENDA

- 1) Meeting called to order by Joanne Demetreu, District Clerk
 - A. Reading of meeting Notice and Certification that the notice was duly advertised.
- 2) Chairperson Presides –
 - A. Purpose and format of the meeting
 - B. Appointment of Election Inspectors
- 3) Message from Board of Education
- 4) Budget Presentation
 - A. Discussion - Questions / Answers
Via email to jdemetreu@aacapps.com
- 5) Chairperson's Announcements & Instructions
 - A. Review of voting qualifications
 - B. Review of budget and propositions on ballot
 - C. Announcement of Board vacancy and candidates
 - D. Review of election on June 9, 2020 (mail-in ballots only)

Urge everyone to Vote!
- 6) Request a Motion to Adjourn

The Annual Meeting will be held at 6:00 p.m. on June 1, 2020 via teleconference. Voting on the budget, for one (1) school bus, Library Proposition and for one Board seat will take place on Tuesday, June 9, 2020 by mail-in ballots only.

Qualifications for Voting in a School Election

- 1) Citizen of the United States.
- 2) Eighteen (18) years of age on or before election.
- 3) Resident of the District for 30 days prior to the vote.
- 4) Registered as a qualified voter.

Board of Education Members for 2020-21

Earl Pierce, President	Term Expires 2024
Nadine Shardlow, Vice-President	Term Expires 2023
Gary Acker	Term Expires 2020
Vicky Westacott	Term Expires 2021
Patricia Napolitano	Term Expires 2022

BALLOT INFORMATION

Annual Budget - Shall the annual budget for the 2020-21 school year, as proposed by the Board of Education of Alfred-Almond Central School, be approved in the amount of \$14,355,618.?

YES_____

NO_____

Proposition 1 – Transportation - Purchase of two (2) 66-Passenger School Buses

Shall the following resolution be adopted:

RESOLVED, that the Alfred-Almond Central School District, is hereby authorized to purchase and finance two (2) student transport vehicles, and expend a total sum not to exceed \$239,000 which is estimated to be the total maximum cost thereof, and said amount, or so much thereof as may be necessary, shall be raised by the levy of a tax upon the taxable property of said School District and collected in annual installments as provided by Section 416 of the Education Law; and, in anticipation of such tax, obligations of said School District, in the principal amount not to exceed \$239,000, shall be issued?

YES_____

NO_____

Proposition 2 – Resolution for the Capital Reserve Fund – Shall the proposition creating a capital reserve fund entitled “The Alfred-Almond Capital Reserve Fund” with the total maximum amount of the fund set at \$3,000,000 for the duration of ten (10) years from the date of creation be approved.

YES_____

NO_____

Proposition 3 – Almond Library and Alfred Box of Books Library – Shall the Board of Education of the Alfred-Almond Central School District, at the request of the Alfred Box of Books Library and the Almond Library, be authorized to levy the following appropriation for the support of the libraries: \$185,302 annually, with annual distribution being \$100,939 to the Alfred Box of Books Library and \$84,363 to the Almond Library?

YES_____

NO_____

Member of the Board of Education – Five-Year Term – To elect a member of the Board of Education for a five-year term to fill a vacancy caused by the expiration of term of Gary Acker.

Gary Acker _____

ALFRED-ALMOND CSD**Budgeting Appropriation Status Report For 20-21 General Fund Appropriations (Detail)**

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget
A 1010.400-00-0000	CONTRACTUAL	7,000.00	7,196.00
A 1010.450-00-0000	MATERIALS & SUPPLIES	1,000.00	1,500.00
A 1010.490-00-0000	BOE BOCES	16,666.00	24,568.00
1010	BOARD OF EDUCATION *	24,666.00	33,264.00
A 1040.160-00-0000	NON-INST SAL.	27,599.00	26,614.00
A 1040.200-00-0000	EQUIPMENT		200.00
A 1040.400-00-0000	CONTRACTUAL	300.00	758.00
A 1040.450-00-0000	MATERIALS & SUPPLIES	100.00	300.00
1040	DISTRICT CLERK *	27,999.00	27,872.00
A 1060.400-00-0000	CONTRACTUAL	1,490.00	1,490.00
A 1060.450-00-0000	MATERIALS & SUPPLIES	100.00	100.00
1060	DISTRICT MEETING *	1,590.00	1,590.00
A 1240.150-00-0000	INSTRUCTIONAL SALARY	160,000.00	132,074.00
A 1240.160-00-0000	NON. INST. SALARY	25,476.00	25,763.00
A 1240.200-00-0000	EQUIPMENT		300.00
A 1240.400-00-0000	CONTRACTUAL	5,000.00	7,878.00
A 1240.450-00-0000	MATERIALS & SUPPLIES	500.00	1,000.00
1240	CHIEF SCHOOL ADMINISTRATOR *	190,976.00	167,015.00
A 1310.150-00-0000	INSTRUCTIONAL SALARY	82,400.00	33,019.00
A 1310.160-00-0000	NON-INSTRUCTIONAL SALARY	2,750.00	2,500.00
A 1310.400-00-0000	CONTRACTUAL	500.00	1,515.00
A 1310.400-01-0000	TRAVEL/DUES/NOTARY	1,000.00	1,313.00
A 1310.400-02-0000	FINANCIAL PLANNING	10,000.00	3,636.00
A 1310.400-03-0000	EQUIPMENT REPAIR		101.00
A 1310.400-04-0000	STATE CONTRACT MAILING	253.00	253.00
A 1310.450-00-0000	MATERIALS & SUPPLIES	350.00	600.00
A 1310.490-00-0000	BUSINESS ADM - BOCES	164,345.00	160,345.00

ALFRED-ALMOND CSD**Budgeting Appropriation Status Report For 20-21 General Fund Appropriations (Detail)**

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget
1310	BUSINESS ADMINISTRATION	*	261,598.00	203,282.00
A 1320.400-00-0000	AUDITING		19,000.00	19,000.00
1320	AUDITING	*	19,000.00	19,000.00
A 1325.160-00-0000	NON-INST SALARY		21,522.00	36,412.00
A 1325.400-00	TREASURER- CONTRACTUAL		300.00	
A 1325.450-00-0000	MATERIALS & SUPPLIES		250.00	400.00
1325	TREASURER	*	22,072.00	36,812.00
A 1330.160-00-0000	TAX COLLECTOR - NON- INST SAL		10,000.00	10,270.00
A 1330.400-00-0000	TAX COLLECTOR - CONTRACTUAL		7,000.00	7,070.00
A 1330.450-00-0000	TAX COLLECTOR - MAT & SUP		50.00	50.00
1330	TAX COLLECTOR	*	17,050.00	17,390.00
A 1420.400-00-0000	LEGAL - CONTRACTUAL		10,900.00	30,900.00
A 1420.490-00-0000	BOCES		20,000.00	
1420	LEGAL	*	30,900.00	30,900.00
A 1620.160-01-0000	REGULAR SALARIES		199,986.00	227,341.00
A 1620.160-02-0000	SUBSTITUTES		20,000.00	10,000.00
A 1620.160-03-0000	SUMMER CLEANERS		15,000.00	15,000.00
A 1620.160-04-0000	NIGHT DIFFERENTIAL COSTS		2,441.00	2,250.00
A 1620.160-05-0000	OVERTIME		500.00	1,000.00
A 1620.200-00-0000	EQUIPMENT		15,000.00	5,000.00
A 1620.400-00-0000	CONTRACTUAL		25,000.00	35,215.00
A 1620.400-03-0000	ELECTRIC		90,000.00	100,980.00
A 1620.400-04-0000	GAS		90,000.00	89,760.00
A 1620.450-00-0000	MATERIALS & SUPPLIES		25,000.00	25,000.00
1620	OPERATION OF PLANT	*	482,927.00	511,546.00

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 20-21 General Fund Appropriations (Detail)


Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget
A 1621.160-00-0000	MAINTENANCE - NON INST SAL	151,334.00	93,481.00
A 1621.160-01-0000	SUPT OF BLDGS & GROUNDS	91,000.00	80,854.00
A 1621.200-00-0000	EQUIPMENT	10,000.00	5,000.00
A 1621.400-00-0000	CONTRACTUAL	105,000.00	70,000.00
A 1621.450-00-0000	MATERIALS & SUPPLIES	25,000.00	19,000.00
A 1621.450-01-0000	AUTO PARTS	1,000.00	5,000.00
1621	MAINTENANCE OF PLANT *	383,334.00	273,335.00
A 1680.450-00-0000	MATERIALS & SUPPLIES	3,000.00	3,000.00
A 1680.490-00-0000	CENTRAL DATA PROCESSING - BOCES	250,000.00	248,577.00
1680	CENTRAL DATA PROCESSING *	253,000.00	251,577.00
A 1910.400-00-0000	UNALLOCATED INSURANCE - CONTRACTUAL	67,000.00	52,000.00
1910	UNALLOCATED INSURANCE *	67,000.00	52,000.00
A 1964.400-00-0000	REFUND PROPERTY TAXES	1,000.00	1,000.00
1964	REFUND ON REAL PROPERTY TAXES *	1,000.00	1,000.00
A 1981.490-00-0000	ADMINISTRATIVE CHG - BOCES	241,482.00	240,482.00
1981	BOCES ADMINISTRATIVE * COSTS	241,482.00	240,482.00
A 2020.150-00-0006	SUPERVISORY-REG INST SALARY	100,786.00	97,850.00
A 2020.150-00-0712	SUPERVISORY-REG INT SALARY	110,000.00	124,589.00
A 2020.160-01-0006	REGULAR SALARIES	37,199.00	26,850.00
A 2020.160-01-0712	REGULAR SALARIES	24,774.00	18,363.00
A 2020.160-02-0006	SUBSTITUTES	300.00	750.00

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 20-21 General Fund Appropriations (Detail)


Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget
A 2020.160-02-0712	SUBSTITUTES	300.00	750.00
A 2020.200-00-0006	EQUIPMENT		250.00
A 2020.200-00-0712	EQUIPMENT		250.00
A 2020.400-01-0006	TRAVEL/DUES	1,000.00	2,800.00
A 2020.400-02-0712	TRAVEL DUES	1,000.00	2,800.00
A 2020.450-01-0006	SUPPLIES - STOREROOM	250.00	1,400.00
A 2020.450-02-0712	SUPPLIES - STOREROOM	250.00	1,400.00
2020	SUPERVISION-REGULAR * SCHOOL	275,859.00	278,052.00
A 2070.150-00-0000	INSTRUCTIONAL SALARIES	840.00	800.00
A 2070.400-01-0006	CONFERENCES	2,000.00	2,500.00
A 2070.400-02-0712	CONFERENCES	2,000.00	2,500.00
A 2070.400-03-0006	SIT - SCHOOL IMPROVEMENT TEAM	500.00	500.00
A 2070.400-04-0712	SIT - SCHOOL IMPROVEMENT TEAM	500.00	500.00
A 2070.400-05-0000	TUITION/INSERVICE STIPENDS	50,000.00	50,000.00
A 2070.450-00-0000	INSERVICE- MATERIALS/SUPPLIES	250.00	400.00
A 2070.490-01-0000	HEALTH, SAFETY, AND RISK MANAGEMENT	10,986.00	12,486.00
A 2070.490-02-0000	SCHOOL & CURRICULUM DEVELOPMENT	59,000.00	86,608.00
2070	INSERVICE TRAINING- INSTRUCTION *	126,076.00	156,294.00
A 2110.120-00-0006	TEACHER SAL K-3	830,316.00	749,619.00
A 2110.120-01-0006	ELEM K-3 TEACHER ASSISTANTS	16,915.00	16,147.00
A 2110.120-02-0006	ELEM 4-6 TEACHER ASSISTANTS	16,915.00	16,147.00
A 2110.12B-00-0006	TEACHER SAL 4-6	471,622.00	709,249.00
A 2110.130-00-0712	TEACHER SALARIES 7-12	1,557,566.00	1,618,136.00
A 2110.130-01-0712	TEACHER ASSISTANTS 7- 12	56,095.00	59,450.00
A 2110.140-00-0006	SUBSTITUTE TEACHERS	59,675.00	55,000.00

ALFRED-ALMOND CSD**Budgeting Appropriation Status Report For 20-21 General Fund Appropriations (Detail)**

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget
A 2110.140-00-0712	SUBSTITUTE TEACHERS	59,675.00	55,000.00
A 2110.160-00-0006	NON INSTR SALARY	114,689.00	68,096.00
A 2110.160-01-0006	NON INS SUBSTITUTES	2,500.00	5,000.00
A 2110.160-01-0712	NON INS SUBSTITUTES	2,500.00	
A 2110.200-01-0006	CLASSROOM EQUIPMENT	7,500.00	2,000.00
A 2110.200-02-0712	CLASSROOM EQUIPMENT	7,500.00	2,000.00
A 2110.400-02-9999	MUSIC COSTS/REPAIRS	2,500.00	3,500.00
A 2110.400-03-9999	COMPUTER MAINTENANCE		2,000.00
A 2110.400-04-9999	CAMERA AND EMERGENCY REPAIR		400.00
A 2110.400-05-9999	POSTAGE PERMIT	3,500.00	2,000.00
A 2110.400-06-0006	CONTESTS AND COMPETITIONS	400.00	100.00
A 2110.400-06-0712	CONTESTS AND COMPETITIONS	8,000.00	5,500.00
A 2110.450-02-0712	MAT & SUP- BAND	1,000.00	1,000.00
A 2110.450-03-0712	MAT & SUP - SCIENCE	2,500.00	2,500.00
A 2110.450-05-0712	MAT & SUP - ENGLISH	200.00	200.00
A 2110.450-06-0712	MAT & SUP - SOC STUDIES	200.00	200.00
A 2110.450-07-0712	MAT & SUP - ART	4,000.00	4,800.00
A 2110.450-11-0712	MAT & SUP - MATHEMATICS	500.00	500.00
A 2110.450-13-0712	MAT & SUP - PHYS ED	900.00	900.00
A 2110.450-15-0712	MAT & SUP - FOREIGN LANGUAGE	250.00	600.00
A 2110.450-16-0712	MAT & SUP - HEALTH	200.00	200.00
A 2110.450-17-0712	MAT & SUP - COMPUTERS	500.00	2,000.00
A 2110.450-18-0006	MATERIALS & SUPPLIES	1,500.00	3,750.00
A 2110.450-19-0712	MATERIALS & SUPPLIES	1,500.00	2,550.00
A 2110.450-20-9999	ENVELOPES/STAMPS/PA PER	10,000.00	12,200.00
A 2110.450-21-0006	TEACHING SUPPLIES - ELEMENTARY		1,400.00
A 2110.450-22-0006	MAT & SUP - PRE-K	300.00	300.00

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 20-21 General Fund Appropriations (Detail)


Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget
A 2110.450-23-0712	MISCELLANEOUS - MS/HS		1,900.00
A 2110.450-24-0006	AIS MATH & ELA	250.00	600.00
A 2110.450-24-0712	AIS MATH & ELA	250.00	
A 2110.450-29	REG SCH MAT & SUP - ELEM PE		600.00
A 2110.450-29-0006	MAT & SUP - PE	600.00	
A 2110.450-30-0006	MAT & SUP - KINDERGARTEN	750.00	900.00
A 2110.450-31-0006	MAT & SUP - 1ST GRADE	750.00	900.00
A 2110.450-32-0006	MAT & SUP - 2ND GRADE	750.00	900.00
A 2110.450-33-0006	MAT & SUP - 3RD GRADE	500.00	900.00
A 2110.450-34-0006	MAT & SUP - 4TH GRADE	500.00	900.00
A 2110.450-35-0006	MAT & SUP - 5TH GRADE	500.00	900.00
A 2110.450-36-0006	MAT & SUP - 6TH GRADE	500.00	900.00
A 2110.450-38-0006	MAT & SUP - ART	2,500.00	2,000.00
A 2110.450-43-0006	MAT & SUP - GIFTED	500.00	1,000.00
A 2110.450-44-0006	MAT & SUP - PBIS	150.00	150.00
A 2110.450-45-0006	MAT & SUP - PARP	150.00	250.00
A 2110.450-47-0006	MAT & SUP - MUSIC	300.00	
A 2110.480-01-0006	TEXTBOOKS	20,250.00	20,250.00
A 2110.480-02-0712	TEXTBOOKS	20,250.00	20,250.00
A 2110.490-00-9999	REG SCHOOL - BOCES	659,762.00	414,889.00
2110	TEACHING-REGULAR * SCHOOL	3,950,630.00	3,870,633.00
A 2250.150-00-0006	SPECIAL ED INSTRUCTIONAL SALARY	172,423.00	237,563.00
A 2250.150-00-0712	SPECIAL ED INSTRUCTIONAL SALARY	319,346.00	316,651.00
A 2250.150-01-0006	TEACHER ASSISTANTS	33,832.00	32,294.00
A 2250.160-01-0000	SPECIAL ED NON-INSTR SALARY	59,429.00	110,426.50
A 2250.160-01-0712	SPECIAL ED NON-INSTR SALARY	77,549.00	69,114.50
A 2250.160-02-0006	SPECIAL ED SUBSTITUTES	1,356.00	1,250.00
A 2250.160-02-0712	SPECIAL ED	1,356.00	1,250.00

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 20-21 General Fund Appropriations (Detail)


Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget
	SUBSTITUTES		
A 2250.200-00-0006	SPECIAL ED - EQUIPMENT	1,000.00	750.00
A 2250.200-00-0712	SPECIAL ED - EQUIPMENT	1,000.00	750.00
A 2250.400-00-0006	SPECIAL ED - CONTRACTUAL	10,000.00	31,000.00
A 2250.400-00-0712	SPECIAL ED - CONTRACTUAL	10,000.00	
A 2250.450-00-0006	SPECIAL ED - MAT&SUP	2,500.00	4,000.00
A 2250.450-00-0712	SPECIAL ED - MAT&SUP	2,500.00	4,000.00
A 2250.470-00-0000	TUITION	55,000.00	55,000.00
A 2250.480-00-0006	SPECIAL ED - TEXTBOOKS	500.00	1,000.00
A 2250.480-00-0712	SPECIAL ED - TEXTBOOKS	500.00	
A 2250.490-01-9999	CLASS PLACEMENTS - BOCES	265,000.00	248,333.00
A 2250.490-02-9999	ITINERANTS - BOCES	286,500.00	278,586.00
A 2250.490-03-9999	SUMMER SCHOOL - CLASSES - BOCES	52,525.00	43,700.00
A 2250.490-05	RELATED SERVICES		57,000.00
A 2250.490-05-9999	RELATED SERVICES - BOCES	99,900.00	7,400.00
A 2250.490-07-9999	PART 200 SOFTWARE - BOCES	7,525.00	
2250	PROGRAMS-STUDENTS * W/ DISABIL	1,459,741.00	1,500,068.00
A 2280.150-00-0712	OC ED INST SALARY	108,813.00	123,640.00
A 2280.200-00-0712	OC ED - EQUIPMENT	1,500.00	1,800.00
A 2280.400-00-0712	OC ED - CONTRACTUAL	300.00	300.00
A 2280.450-01-0712	OC ED. - HOME & CAREERS	1,500.00	3,150.00
A 2280.450-02-0712	OC ED. - BUSINESS	500.00	1,300.00
A 2280.450-04-0712	OC ED. - INDUSTRIAL ARTS	2,000.00	2,050.00
A 2280.490-00-0712	OC ED. - BOCES	401,800.00	330,339.00
2280	OCCUPATIONAL * EDUCATION	516,413.00	462,579.00

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 20-21 General Fund Appropriations (Detail)


Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget
A 2330.120-00-0712	INSTRUCTIONAL SALARIES	25,750.00	25,000.00
A 2330.450-00-0712	TEACHING SPECIAL SCH - MAT&SUP	250.00	450.00
2330	TEACHING-SPECIAL SCHOOLS *	26,000.00	25,450.00
A 2610.150-00-9999	LIB. & AV INSTRUC. SAL	42,818.00	
A 2610.160-01-9999	REGULAR SALARIES	41,474.00	35,686.00
A 2610.160-02-9999	SUBSTITUTES	1,500.00	1,500.00
A 2610.160-03-9999	SUMMER WORK	2,000.00	2,000.00
A 2610.200-00-0006	LIB & AV - EQUIPMENT	1,000.00	2,125.00
A 2610.200-00-0712	LIB & AV - EQUIPMENT	1,000.00	2,125.00
A 2610.400-61-9999	LIB & AV- CONTRACTUAL/MAINT	500.00	1,000.00
A 2610.400-62-9999	LIB & AV- CONTRACTUAL,BOOK BIND		150.00
A 2610.400-63-9999	CONTRACTUAL-LIB.MISC.		50.00
A 2610.450-03-9999	OFFICE SUPPLIES	100.00	450.00
A 2610.450-51-9999	MAT & SUP-LIBRARY	750.00	900.00
A 2610.450-52-9999	MAT & SUP-AV		2,450.00
A 2610.450-53-9999	MAT & SUP-FILM		1,260.00
A 2610.450-55-0006	MAT & SUP - PERIODICALS	500.00	1,150.00
A 2610.450-55-0712	MAT & SUP - PERIODICALS	500.00	1,150.00
A 2610.450-56-0006	MAT & SUP - PRO. BOOKS		825.00
A 2610.450-56-0712	MAT & SUP - PRO. BOOKS		825.00
A 2610.450-56-9999	MAT & SUP-PRO. BOOKS	1,000.00	
A 2610.450-57-9999	LIBRARY COMPUTER SUPPLIES		500.00
A 2610.460-00-9999	SCHOOL LIB. & AUDIO VIS. LOAN PR	2,950.00	8,250.00
A 2610.490-00-9999	LIB & AV - BOCES	26,000.00	28,692.00
2610	SCHOOL LIBRARY & AUDIOVISUAL *	122,092.00	91,088.00

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 20-21 General Fund Appropriations (Detail)


Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget
A 2620.400-00-9999	EDUCATIONAL TV - CONTRACTUAL		500.00
2620	EDUCATIONAL * TELEVISION	0.00	500.00
A 2630.220-00-0006	STATE AIDED COMPUTER HARDWARE	5,000.00	6,500.00
A 2630.220-00-0712	STATE AIDED COMPUTER HARDWARE	5,000.00	6,500.00
A 2630.400-00-9999	COMPUTER ASSISTED INST - CONTRACTUAL	5,000.00	
A 2630.450-00-9999	COMPUTER ASSISTED INST - MAT & SUP	3,000.00	
A 2630.460-00-0006	STATE AIDED COMPUTER SOFTWARE	4,500.00	5,000.00
A 2630.460-00-0712	STATE AIDED COMPUTER SOFTWARE	4,500.00	5,000.00
2630	COMPUTER ASSISTED * INSTRUCTION	27,000.00	23,000.00
A 2810.150-00-9999	SCO INSTRUCTIONAL SAL	134,495.00	126,362.00
A 2810.160-00-9999	SCO NONINSTRUCTIONAL SAL	34,980.00	13,323.00
A 2810.160-01-9999	SUBSTITUTES		200.00
A 2810.200-00-9999	SCO - EQUIPMENT		300.00
A 2810.400-00-9999	SCO - CONTRACTUAL	750.00	500.00
A 2810.450-00-9999	SCO - MAT & SUP	2,000.00	2,500.00
A 2810.490-00-9999	SCO - BOCES	11,190.00	11,190.00
2810	SCO-REGULAR SCHOOL *	183,415.00	154,375.00
A 2815.160-00-9999	HEALTH - NONINSTRUCTIONAL SALARIES	40,264.00	30,153.00
A 2815.160-01-9999	SUMMER WORK	2,713.00	2,500.00
A 2815.160-02-9999	SUBSTITUTES	1,500.00	
A 2815.200-00-9999	HEALTH - EQUIPMENT	2,000.00	750.00
A 2815.400-00-9999	HEALTH - CONTRACTUAL	7,000.00	7,500.00
A 2815.450-00-9999	HEALTH - MAT & SUP	1,500.00	1,700.00
A 2815.490-00-9999	HEALTH SERVICES -	3,010.00	1,734.00

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 20-21 General Fund Appropriations (Detail)


Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget
	BOCES		
2815	HEALTH SERVICES- REGULAR SCHOOL *	57,987.00	44,337.00
A 2820.400-00-0006	PSY. SERVICES - CONTRACTUAL	200.00	200.00
A 2820.400-00-0712	PSY. SERVICES	200.00	200.00
A 2820.450-00-0006	PSY. SERVICES - MAT&SUP	300.00	300.00
A 2820.450-00-0712	PSY. SERVICES - MAT&SUP	200.00	300.00
2820	PSYCHOLOGICAL SRVC- REG SCHOOL *	900.00	1,000.00
A 2850.150-00-0006	COCURRICULAR INST. SALARY	2,000.00	
A 2850.150-00-0712	COCURRICULAR INST. SALARY	36,225.00	34,500.00
A 2850.400-00-0006	COCURRICULAR - CONTRACTUAL	250.00	900.00
A 2850.400-00-0712	COCURRICULAR - CONTRACTUAL	7,000.00	2,600.00
A 2850.490-00-9999	EXTRACURRICULAR ACTIVITY COORDINATION	978.00	918.00
2850	CO-CURRICULAR ACTIV- REG SCHL *	46,453.00	38,918.00
A 2855.150-00-0712	INTERSCHOLASTIC INST. SALARY	99,225.00	94,500.00
A 2855.150-01-0712	ATHLETIC DIRECTOR	15,750.00	15,000.00
A 2855.150-02-0712	CHAPERONES/TICKETS	5,000.00	5,500.00
A 2855.200-00-0006	INTERSCHOLASTIC - EQUIPMENT - ES		2,000.00
A 2855.200-00-0712	EQUIPMENT	2,000.00	
A 2855.400-01-0712	OFFICIALS	22,646.00	21,000.00
A 2855.400-02-0712	ENTRY FEES/DUES/RM/SKI	8,000.00	8,000.00
A 2855.400-03-0712	COACHING CLASSES	1,000.00	1,000.00
A 2855.400-04-0712	NON STAFF COACHES/ANNOUNCERS		2,000.00

ALFRED-ALMOND CSD**Budgeting Appropriation Status Report For 20-21 General Fund Appropriations (Detail)**

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget
A 2855.400-05-0712	CELL PHONE		250.00
A 2855.400-06-0712	CONFERENCES		1,000.00
A 2855.450-00-0712	INTERSCHOLASTIC - MAT&SUP	15,000.00	10,000.00
A 2855.490-00-0712	INTERSCHOLASTIC - BOCES	3,852.00	3,390.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	172,473.00	163,640.00
A 5510.160-00-0000	TRANSPORTATION SUPERVISOR	75,154.00	69,484.00
A 5510.160-01-0000	MECHANICS	110,895.00	97,870.00
A 5510.160-02-0000	DRIVERS	152,981.00	160,129.00
A 5510.160-02-0001	DRIVER SUBS	2,500.00	
A 5510.160-03-0000	OVERTIME	5,425.00	5,000.00
A 5510.160-04-0000	COST OF SPORTS/EXTRA TRIPS	27,125.00	25,000.00
A 5510.200-00-0000	DIST. TRANS. - EQUIPMENT	5,000.00	2,500.00
A 5510.210-00-0000	BUS PURCHASE	25,000.00	25,000.00
A 5510.400-00-0000	DIST. TRANS. - CONTRACTUAL	15,000.00	3,000.00
A 5510.400-01-0000	TRANSPORTATION SUPERVISOR WORKSHOP	1,200.00	1,200.00
A 5510.400-02-0000	INSURANCE	17,500.00	17,500.00
A 5510.400-03-0000	UNIFORM RENTALS	2,265.00	2,100.00
A 5510.400-04-0000	SPORT TRIPS/MEALS	1,500.00	1,500.00
A 5510.400-05-0000	FINGERPRINTING - NYS MANDATE	500.00	500.00
A 5510.400-06-0000	SDBI TRAINING	500.00	500.00
A 5510.400-07-0000	CDL LICENSES	700.00	700.00
A 5510.400-08-0000	CAR PHONE	700.00	750.00
A 5510.400-10-0000	DIST. GAS CARD	300.00	300.00
A 5510.451-00-0000	DIESEL FUEL	60,000.00	60,000.00
A 5510.452-00-0000	GASOLINE	10,000.00	7,000.00
A 5510.453-00-0000	M&S-OIL, ANTIFREEZE	2,000.00	3,000.00
A 5510.454-00-0000	M&S-TIRES	11,000.00	11,000.00

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 20-21 General Fund Appropriations (Detail)


Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget
A 5510.455-00-0000	M&S-MISC.		1,200.00
A 5510.456-00-0000	MATERIALS AND SUPPLIES	35,000.00	45,000.00
A 5510.490-00-0000	DIST. TRANSPORTATION - BOCES	2,000.00	1,875.00
5510	DISTRICT TRANSPORT- MEDICAID *	564,245.00	542,108.00
A 5530.200-00-0000	BUILDING-EQUIPMENT	3,000.00	3,000.00
A 5530.400-01-0000	ELECTRIC	11,000.00	11,000.00
A 5530.400-02-0000	GAS	10,000.00	10,000.00
A 5530.400-03-0000	CONTRACTUAL	2,000.00	5,500.00
A 5530.400-11-0000	REPAIRS	3,500.00	
A 5530.450-00-0000	BUILDING-M&S	2,000.00	2,000.00
5530	GARAGE BUILDING *	31,500.00	31,500.00
A 8070.160-00-0000	CENSUS - SALARY	1,000.00	1,000.00
A 8070.450-00-0000	CENSUS - MATERIALS & SUPPLIES	350.00	500.00
8070	CENSUS *	1,350.00	1,500.00
A 9010.800-00-9999	STATE RETIREMENT	215,000.00	190,000.00
9010	STATE RETIREMENT *	215,000.00	190,000.00
A 9020.800-00-9999	TEACHERS' RETIREMENT	475,000.00	430,000.00
9020	TEACHERS' RETIREMENT *	475,000.00	430,000.00
A 9030.800-00-9999	SOCIAL SECURITY	465,000.00	455,000.00
9030	SOCIAL SECURITY *	465,000.00	455,000.00
A 9040.800-01-9999	WORKERS' COMP INSURANCE	67,000.00	67,000.00
A 9040.800-02-9999	BOCES ADMIN	3,050.00	3,500.00
9040	WORKERS' COMPENSATION *	70,050.00	70,500.00

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 20-21 General Fund Appropriations (Detail)


Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget
A 9050.800-00-9999	UNEMPLOYMENT INSURANCE	10,000.00	10,000.00
9050	UNEMPLOYMENT INSURANCE *	10,000.00	10,000.00
A 9060.490-00-9999	EMPLOYEE ASSISTANCE PROGRAM - BOCES	5,000.00	
A 9060.800-01-9999	HEALTH INSURANCE	1,719,638.00	1,974,984.00
A 9060.800-02-9999	FLEX BENEFIT	112,525.00	105,200.00
A 9060.800-03-9999	SIEBA ADMIN	3,500.00	5,500.00
A 9060.800-05-9999	OPT OUT COSTS	15,000.00	15,000.00
9060	HOSPITAL, MEDICAL & DENTAL INS *	1,855,663.00	2,100,684.00
A 9711.600-00-9999	SERIAL BONDS SCH CONST - PRINCIPAL	1,097,921.00	980,000.00
A 9711.700-00-9999	SERIAL BONDS SCH CONST - INTEREST	273,225.00	305,400.00
9711	*	1,371,146.00	1,285,400.00
A 9712.600-00-9999	SERIAL BOND BUS - PRINCIPAL	194,671.00	173,763.00
A 9712.700-00-9999	SERIAL BOND BUS - INTEREST	12,360.00	13,816.00
9712	*	207,031.00	187,579.00
A 9950.900-00-9999	TRANSFER TO CAPITAL FUND	100,000.00	175,000.00
9950	TRANSFER TO CAPITAL *	100,000.00	175,000.00
Grand Totals:		14,355,618.00	14,156,270.00

ALFRED-ALMOND CSD**Revenue Status Report For 20-21 General Fund Revenue**

Account	Description	2020 - 21	2019 - 20
		Proposed Budget	Budget
A 1001	REAL PROPERTY TAXES	5,168,886.00	5,071,283.00
A 1001.01	LIBRARY - TAX COLLECTION		
A 1040.000.00	APP. OF PLANNED BALANCE	627,252.00	527,252.00
A 1081	OTHER PAYMENT IN LIEU OF TAXES		
A 1085	SCHOOL TAX RELIEF REIMBURSEMENT		0.00
A 1090	INT & PEN ON REAL PROPERTY TAX	10,000.00	10,000.00
A 1311	DAY SCHOOL TUITION - FROM INDIVIDUALS	10,000.00	10,000.00
A 1335	OTHER STUDENT FEE/CHARGES		
A 1410	ADMISSIONS		2,000.00
A 2230	DAY SCHOOL TUITION, OTHER DIST.		
A 2232	SUMMER SCHOOL TUITION		
A 2304..01	TRANSPORTATION PROVIDED TO OTHER DISTRICTS - MECHANICS		0.00
A 2304..02	TRANSPORTATION FOR BOCES - MECHANICS		0.00
A 2389	OTHER SERVICES-OTHER DIST.	30,000.00	30,000.00
A 2389..01	TRANSPORTATION FOR OTHER DISTRICTS - SUPERVISOR OFFICE		
A 2401	INTEREST AND EARNINGS	7,000.00	7,000.00
A 2401..01	INTEREST AND EARNINGS - RESERVE FOR EXCESS TAX LEVY		0.00
A 2620	FORFEITURE OF DEPOSITS		
A 2650	SALE OF SCRAP, EXCESS MATERIAL		0.00
A 2655	MINOR SALES - SPECIFY		
A 2665	SALE OF EQUIPMENT		
A 2666	SALE OF TRANSPORTATION EQUIP.		
A 2680	INSURANCE RECOVERIES		
A 2690	OTHER COMPENSATION FOR LOSS		0.00
A 2701	REFUND OF PRIOR YEAR'S EXP-BOCES	115,000.00	100,000.00

ALFRED-ALMOND CSD**Revenue Status Report For 20-21 General Fund Revenue**

Account	Description	2020 - 21	2019 - 20
		Proposed Budget	Budget
A 2702	REFUND OF TRANSPORTATION EXP.		
A 2703	REFUND OF PRIOR YEAR'S EXPENSE		0.00
A 2705	GIFTS AND DONATIONS	2,000.00	4,500.00
A 2770	OTHER REVENUE		0.00
A 2801	INTERFUND		
A 3040	REV,INT.CAPITAL FUND		
A 3101	STATE AID - REAL PROP TAX ADMIN.		
A 3101	BASIC STATE AID	7,158,147.00	7,132,903.00
A 3101.02	BASIC FORMULA - EXCESS COST	150,000.00	144,996.00
A 3102	LOTTERY AID		0.00
A 3103	BOCES AID	1,000,000.00	1,037,889.00
A 3106	SOUND BASIC AID		
A 3260	TEXTBOOK AID	45,777.00	46,868.00
A 3261	UNUSED CODE ON ST-3		
A 3262	HARDWARE / SOFTWARE AID	11,556.00	11,579.00
A 3263	LIBRARY-AUDIO VISUAL AID		0.00
A 3289	OTHER STATE AID		
A 4285	FEDERAL FISCAL STABILIZATION GRANT		
A 4289	OTHER FEDERAL AID - TRC		
A 4601	MEDICAID REIMBURSEMENT	20,000.00	20,000.00
A 5031	INTERFUND TRANSFER		0.00
A 5050	INTERFUND TRANSFER - DEBT SERVICE		0.00
A 5060	RETIREMENT SYSTEM CREDIT		
A 5710	SERIAL BONDS		
Grand Totals:		14,355,618.00	14,156,270.00

The New York State School Report Card

Fiscal Accountability Supplement

For

ALFRED-ALMOND CSD

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

Alfred-Almond 2018-19 School Year	General Education	Special Education
Instructional Expenditures	\$6,425,951	\$1,982,100
Pupils	615	78
Expenditure Per Pupil	\$10,449	\$25,412

Similar District Group 2018-19 School Year	General Education	Special Education
Instructional Expenditures	\$8,760,789,980	\$3,724,876,702
Pupils	735,579	113,376
Expenditure Per Pupil	\$11,910	\$32,854

All NYS Schools 2018-19 School Year	General Education	Special Education
Instructional Expenditures	\$35,199,223,413	\$15,660,696,162
Pupils	2,632,781	485,151
Expenditure Per Pupil	\$13,370	\$32,280

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

Total Expenditures Per Pupil

Alfred Almond	Similar District Group	NY State
\$21,013	\$23,507	\$25,845

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2018 - 19)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

ALFRED ALMOND CENTRAL SCHOOL

SIMILAR DISTRICTS

ALL NYS DISTRICTS

Student Placement- % of time inside regular classroom	# of Students w/disabilities	% of students w/disabilities	% of students w/disabilities	% of students w/disabilities
80% or More	68	89.5%	57.7%	58.7%
40% to 79%	0	0.00%	18.7%	11.5%
Less than 40%	8	10.5%	16.1%	19.0%
Separate Settings	0	0.00%	4.7%	5.3%
Other Settings	0	0.00%	2.8%	5.6%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

ALFRED ALMOND	SIMILAR DISTRICT GROUP	ALL NYS DISTRICTS
11.8%	13.4%	14.7%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2020-21 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS)."

Form Due - April 27, 2020

Form Preparer Name:
Preparer's Telephone Number:

TRACY CONDIE
6072766513

Shaded Fields Will Calculate	Budgeted 2019-20 (A)	Proposed Budget 2020-21 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	14,156,270	14,355,618	1.41 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	5,071,283	5,168,886	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	119,176		
E. Total Proposed School Year Tax Levy (A+B+C-D)	4,952,107	5,168,886	4.38 %
F. Permissible Exclusions to the School Tax Levy Limit	115,285	109,052	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	5,024,009	5,059,834	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	4,955,998	5,059,834	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	68,011	0	
Public School Enrollment	614	615	0.16 %
Consumer Price Index			1.81 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2020-21, includes any carryover from 2019-20 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2019-20 (D)	Estimated 2020-21 (E)
Adjusted Restricted Fund Balance	3,195,511	3,195,511
Assigned Appropriated Fund Balance	727,252	627,252
Adjusted Unrestricted Fund Balance	1,408,446	1,293,446
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	9.95 %	9.01 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/20 Actual Balance	6/30/20 Estimated Ending Balance	Intended Use of the Reserve in the 2020-21 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	RESERVE FOR CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	1,519,823	1,519,823	use for capital outlay and capital construction project pending voter approval
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation	WORKERS COMP RESERVE	For self-insured Workers Compensation and benefits.	62,000	62,000	the district will use funds from this reserve in the event a need arises
Unemployment Insurance	RESERVE FOR UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	89,647	89,647	the district will use funds from this reserve in the event a need arises
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	DEBT SERVICE RESERVE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	524,153	524,153	the district will use funds from this reserve in the event a need arises
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			

Tax Certiorari		For tax certiorari settlements.	<input type="text"/>	<input type="text"/>	
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.	<input type="text"/>	<input type="text"/>	
Employee Benefit Accrued Liability	EMPLOYEE ACCRUED LIABILITY	For accrued 'employee benefits' due to employees upon termination of service.	97,300	97,300	offset cost of retirement payouts
Retirement Contribution	RETIREMENT CONTRIBUTION	For employer retirement contributions to the State and Local Employees' Retirement System.	902,588	902,588	the district will use funds from this reserve in the event a need arises
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.	<input type="text"/>	<input type="text"/>	
Single Other Reserve	TRS RETIREMENT RESERVE	To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)	88,322	88,322	the district will use funds from this reserve in the event a need arises

*** NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance:

<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2020-21. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
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