

2019

Alfred-Almond Central School

PROPOSED SCHOOL BUDGET

For
2019-2020

Annual Budget Presentation
May 7, 2019
7:00 p.m.

Budget Vote & Election
May 21, 2019
1:00-9:00 p.m. Auditorium

BUDGET PRESENTATION

May 7, 2019 – 7:00 p.m.

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
 - 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 hours on May 21, 1-9 p.m. in the school auditorium.
- Urge everyone to Vote!
- 6) Request a Motion to Adjourn

The Annual Meeting will be held at 7:00 p.m. on May 7, 2019 in the Alfred-Almond Central School. Voting on the budget, for one (1) school bus, Capital Project, Library Proposition and for one Board seat will take place on Tuesday, May 21, 2019 between the hours of 1:00 – 9:00 p.m. in the school auditorium.

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 2019-20

Earl Pierce, President	Term Expires 2019
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 2019-20 school year, as proposed by the Board of Education of Alfred-Almond Central School, be approved in the amount of \$14,156,270?

Proposition 1 – Transportation - Purchase of one (1) 66-Passenger School Bus

Shall the following resolution be adopted:

RESOLVED, that the Board of Education of the Alfred-Almond Central School District is hereby authorized to purchase and finance a student transport vehicle, including necessary furnishings, fixtures and equipment and all other costs incidental thereto, and expend a total sum not to exceed \$121,000, 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 \$121,000, shall be issued?

Proposition 2 – Resolution Capital Project

Shall the following resolution be adopted:

RESOLVED, that the Alfred-Almond Central School District is hereby authorized to undertake a project consisting of certain renovations, additions, alterations and improvements to all District facilities, including the existing Bus Garage, K-12 Building and campus, as well as energy performance improvements to all district facilities (the “Project”) at a total maximum estimated cost of \$4,500,000 and to pay for the Project by spending \$450,000 from the District’s Capital Reserve Fund and the levy of a tax which is hereby voted in the amount of \$4,050,000, subject to available State aid, Federal aid or to any other revenues available for such purpose, which tax shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education and in anticipation of the collection of such tax, bonds and notes of the District are hereby authorized to be issued at one time, or from time to time, in the principal amount not to exceed \$4,050,000, and a tax is hereby voted to pay the principal and interest on said obligations when due?

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: \$183,323 annually, with annual distribution being \$98,960 to the Alfred Box of Books Library and \$84,363 to the Almond Library?

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 Earl Pierce.
Earl Pierce _____

Alfred-Almond Central School

Budgetary Overview



PRESENTING A SPENDING PLAN THAT MAINTAINS PROGRAMS,
DOES NOT REQUIRE THE UTILIZATION OF RESERVES AND KEEPS THE
TAX @ ZERO%.

2018-2019 TAX LEVY INCREASE	1.9%
2019-2020 PROPOSED TAX	0 %

TAX LEVY AS A % OF TOTAL BUDGET.

2018-2019	36.9%
2019-2020	36.01%

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 19-20 General Fund Appropriations (Detail)


Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2018 - 19 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 1010.400-00	BOE CONTRACTUAL	7,196.00	7,196.00	5,853.25	9,600.00	6,022.53	9,600.00	6,306.17
A 1010.450-00	BOE MAT & SUPPLIES	1,500.00	1,500.00	1,381.22	1,300.00	1,351.20	1,300.00	1,399.17
A 1010.490-00	BOE - BOCES	24,568.00	23,859.00	1,525.90	22,906.00	22,906.00	17,225.00	22,601.00
1010	BOARD OF EDUCATION *	33,264.00	32,555.00	8,760.37	33,806.00	30,279.73	28,125.00	30,306.34
A 1040.160-00	DIST. CLERK NON-INST SAL.	26,614.00	26,262.00	18,288.96	24,862.00	26,001.17	24,180.00	25,252.51
A 1040.200-00	DIST. CLERK - EQUIPMENT	200.00	200.00	7,405.00	200.00		200.00	
A 1040.400-00	DIST. CLERK - CONTRACTUAL	758.00	758.00		750.00	598.18	750.00	645.66
A 1040.450-00	DIST. CLERK MAT & SUP	300.00	300.00	44.42	300.00	184.04	300.00	136.65
1040	DISTRICT CLERK *	27,872.00	27,520.00	25,738.38	26,112.00	26,783.39	25,430.00	26,034.82
A 1060.400-00	DISTRICT MTG- CONTRACTUAL	1,490.00	1,490.00	(45.52)	1,475.00	1,064.04	1,475.00	1,124.25
A 1060.450-00	DISTRICT MEETING - MAT & SUP	100.00	100.00		100.00	40.68	100.00	
1060	DISTRICT MEETING *	1,590.00	1,590.00	(45.52)	1,575.00	1,104.72	1,575.00	1,124.25
10	**	62,726.00	61,665.00	34,453.23	61,493.00	58,167.84	55,130.00	57,465.41
A 1240.150-00	CSO-INSTRUCTIONAL SAL.	132,074.00	125,169.00	87,919.20	120,936.00	119,781.18	117,414.00	117,413.60
A 1240.160-00	CSO- NONINSTRUCTIONAL SAL.	25,763.00	23,458.00	16,928.91	22,949.00	22,863.36	22,320.00	22,279.80
A 1240.200-00	CSO - EQUIPMENT	300.00	300.00		300.00	224.99	300.00	
A 1240.400-00	CSO - CONTRACTUAL	7,878.00	7,878.00	6,535.54	7,800.00	13,512.57	7,800.00	12,184.31
A 1240.450-00	CSO-MAT & SUP	1,000.00	1,000.00	1,875.00	1,000.00	1,725.00	1,000.00	3,781.37
1240	CHIEF SCHOOL ADMINISTRATOR *	167,015.00	157,805.00	113,258.65	152,985.00	158,107.10	148,834.00	155,659.08
12	**	167,015.00	157,805.00	113,258.65	152,985.00	158,107.10	148,834.00	155,659.08
A 1310.150-00	BUS. ADM. INSTRUCTIONAL SALARY	33,019.00	31,292.00	21,979.80	30,234.00	30,527.60	29,354.00	29,353.40
A 1310.160-00	BUS ADM-	2,500.00	2,500.00	1,817.28		2,625.00		2,500.00

03/14/2019 02:36 PM

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 19-20 General Fund Appropriations (Detail)


Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2018 - 19 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
	NONINSTRUCTIONAL SAL.							
A 1310.400-00	BUSINESS ADM- CONTRACTUAL	1,515.00	1,515.00	210.80	1,500.00	1,324.72	1,500.00	1,505.36
A 1310.400-01	TRAVEL/DUES/NOTARY	1,313.00	1,313.00	60.00	1,300.00	115.03	1,300.00	54.57
A 1310.400-02	FINANCIAL PLANNING	3,636.00	3,636.00	6,219.97	3,600.00	2,030.85	3,600.00	3,921.00
A 1310.400-03	EQUIPMENT REPAIR	101.00	101.00		100.00		100.00	
A 1310.400-04	STATE CONTRACT MAILING	253.00	253.00	54.00	250.00	108.00	250.00	108.00
A 1310.450-00	BUSINESS ADM-MAT & SUP	600.00	600.00	222.34	600.00	291.28	600.00	513.89
A 1310.490-00	BUSINESS ADM-BOCES	160,345.00	150,593.00	16,781.14	156,214.00	151,147.06	142,593.00	150,337.86
1310	BUSINESS ADMINISTRATION *	203,282.00	191,803.00	47,345.33	193,798.00	188,169.54	179,297.00	188,294.08
A 1320.400-00	AUDITING	19,000.00	17,000.00	12,174.06	15,000.00	15,000.00	15,000.00	18,600.00
1320	AUDITING *	19,000.00	17,000.00	12,174.06	15,000.00	15,000.00	15,000.00	18,600.00
A 1325.160-00	TREAS- NONINSTRUCTIONAL SAL.	36,412.00	34,490.00	26,061.12	33,751.00	34,777.05	32,838.00	33,794.37
A 1325.400-00	TREASURER- CONTRACTUAL			625.00				
A 1325.450-00	TREASURER-MAT & SUP	400.00	400.00		400.00	431.34	400.00	454.41
1325	TREASURER *	36,812.00	34,890.00	26,686.12	34,151.00	35,208.39	33,238.00	34,248.78
A 1330.160-00	TAX COLLECTOR- NONINSTRUC. SAL.	10,270.00	9,728.00	7,633.27	9,520.00	9,520.00	9,262.00	9,959.10
A 1330.400-00	TAX COLLECTOR- CONTRACTUAL	7,070.00	7,070.00	5,408.67	7,000.00	6,512.71	7,000.00	6,274.89
A 1330.450-00	TAX COLLECTOR-MAT & SUP	50.00	50.00	27.89	50.00	27.78	50.00	51.01
1330	TAX COLLECTOR *	17,390.00	16,848.00	13,069.83	16,570.00	16,060.49	16,312.00	16,285.00
13	**	276,484.00	260,541.00	99,275.34	259,519.00	254,438.42	243,847.00	257,427.86
A 1420.400-00	LEGAL-CONTRACTUAL	30,900.00	30,900.00	34,637.49	30,000.00	22,966.07	30,000.00	15,078.53
1420	LEGAL *	30,900.00	30,900.00	34,637.49	30,000.00	22,966.07	30,000.00	15,078.53

ALFRED-ALMOND CSD

Budgeting Appropriation Status Report For 19-20 General Fund Appropriations (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2018 - 19 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
14	**	30,900.00	30,900.00	34,637.49	30,000.00	22,966.07	30,000.00	15,078.53
A 1620.160-01	REGULAR SALARIES	227,341.00	230,847.00	162,406.10	215,942.00	212,078.30	210,556.00	206,153.37
A 1620.160-02	SUBSTITUTES	10,000.00	10,000.00	16,566.77	10,000.00	12,352.60	10,000.00	6,176.11
A 1620.160-03	SUMMER CLEANERS	15,000.00	15,000.00	18,826.70	12,000.00	16,628.72	12,000.00	11,029.14
A 1620.160-04	NIGHT DIFFERENTIAL COSTS	2,250.00	2,250.00	1,363.64	2,220.00	2,220.00	1,776.00	2,215.20
A 1620.160-05	OVERTIME COSTS	1,000.00	1,000.00	24.84	1,000.00	186.30	1,000.00	145.99
A 1620.200-00	OPERATION - EQUIPMENT	5,000.00	5,000.00	2,013.63	5,000.00		5,000.00	1,585.99
A 1620.400-00	OPERATIONS-CONTRACTUAL	35,215.00	35,215.00	16,618.59	25,215.00	20,175.54	25,215.00	21,641.55
A 1620.400-03	OPERATIONS CONTRACTUAL ELECTRIC	100,980.00	99,000.00	35,982.17	95,000.00	59,564.88	95,000.00	54,150.87
A 1620.400-04	OPERATIONS CONTRACTUAL GAS	89,760.00	88,000.00	47,016.72	85,000.00	66,686.87	95,000.00	56,064.92
A 1620.450-00	OPERATIONS-MAT & SUP	25,000.00	25,000.00	26,731.68	25,000.00	23,559.81	25,000.00	22,952.00
1620	OPERATION OF PLANT *	511,546.00	511,312.00	327,550.84	476,377.00	413,453.02	480,547.00	382,115.14
A 1621.160-00	MAINTENANCE-NON INSTRUC. SAL.	93,481.00	88,608.00	61,745.24	85,358.00	85,040.72	83,563.00	83,769.03
A 1621.160-01	SUPT. OF BLDGS. & GROUNDS	80,854.00	76,698.00	53,823.06	75,120.00	79,305.01	73,100.00	72,931.02
A 1621.200-00	MAINTENANCE-EQUIPMENT	5,000.00	5,000.00	1,329.96	5,000.00	21,046.03	5,000.00	
A 1621.400-00	MAINTENANCE-CONTRACTUAL	70,000.00	70,000.00	82,115.43	60,000.00	118,187.16	60,000.00	83,542.33
A 1621.450-00	MAINTENANCE-MAT & SUP	19,000.00	19,000.00	25,183.60	19,000.00	23,130.57	19,000.00	20,542.66
A 1621.450-01	MAINTENANCE - AUTO PARTS	5,000.00	5,000.00	1,017.47	5,000.00	1,725.02	5,000.00	2,008.58
1621	MAINTENANCE OF PLANT *	273,335.00	264,306.00	225,214.76	249,478.00	328,434.51	245,663.00	262,793.62
A 1680.450-00	CENTRAL DATA PROCESSING M&S	3,000.00	3,000.00		2,500.00		2,500.00	
A 1680.490-00	CENTRAL DATA PROCESSING-BOCES	248,577.00	217,255.00	22,141.53	266,182.00	227,769.44	243,070.00	195,090.71
1680	CENTRAL DATA PROCESSING *	251,577.00	220,255.00	22,141.53	268,682.00	227,769.44	245,570.00	195,090.71

ALFRED-ALMOND CSD

Budgeting Appropriation Status Report For 19-20 General Fund Appropriations (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	2018 - 19 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
16	**		1,036,458.00	995,873.00	574,907.13	994,537.00	969,656.97	971,780.00	839,999.47
A 1910.400-00	UNALLOCATED INSURANCE-CONT.		52,000.00	52,000.00	5,484.00	52,000.00	58,947.00	52,000.00	53,864.00
1910	UNALLOCATED INSURANCE	*	52,000.00	52,000.00	5,484.00	52,000.00	58,947.00	52,000.00	53,864.00
A 1964.400-00	REFUND PROPERTY TAXES		1,000.00	1,000.00		1,000.00		1,000.00	
1964	REFUND ON REAL PROPERTY TAXES	*	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
A 1981.490-00	ADMINISTRATIVE CHG- BOCES		240,482.00	248,804.00	23,906.10	234,694.00	234,694.00	214,637.00	221,337.00
1981	BOCES ADMINISTRATIVE COSTS	*	240,482.00	248,804.00	23,906.10	234,694.00	234,694.00	214,637.00	221,337.00
19	**		293,482.00	301,804.00	29,390.10	287,694.00	293,641.00	267,637.00	275,201.00
1	***		1,867,065.00	1,808,588.00	885,921.94	1,786,228.00	1,756,977.40	1,717,228.00	1,600,831.35
A 2020.150-00	SUPERVISORY-REG. INSTRUC. SAL.		222,439.00	211,494.00	141,920.28	199,511.00	206,097.50	193,082.00	193,082.00
A 2020.160-01	REGULAR SALARIES		45,213.00	42,856.00	29,940.43	40,304.00	39,908.16	56,749.00	39,077.42
A 2020.160-02	SUBSTITUTES		1,500.00	1,500.00	424.35	1,500.00	856.00	1,500.00	655.40
A 2020.200-00	SUPERVISORY-REG SCHL-EQUIPMENT		500.00	500.00	591.44	500.00		500.00	
A 2020.400-01	ELEM. TRAVEL / DUES		2,800.00	2,800.00	350.97	2,800.00	3,249.11	2,800.00	1,431.39
A 2020.400-02	SECONDARY TRAVEL/DUES		2,800.00	2,800.00	38.70	2,800.00	1,753.93	2,800.00	1,813.17
A 2020.450-01	ELEMENTARY STANDARD STOREROOM		1,400.00	1,400.00	472.10	1,400.00	436.59	1,400.00	977.05
A 2020.450-02	SECONDARY STANDARD STOREROOM / RIBBONS		1,400.00	1,400.00	481.85	1,400.00	619.43	1,400.00	451.02
2020	SUPERVISION-REGULAR SCHOOL	*	278,052.00	264,750.00	174,220.12	250,215.00	252,920.72	260,231.00	237,487.45
A 2070.150-00	INSTRUCTIONAL SALARIES		800.00	800.00	352.00	800.00	192.00	800.00	384.00
A 2070.400-01	ELEMENTARY		2,500.00	2,500.00	2,137.21	2,500.00	3,832.24	2,500.00	3,408.59

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 19-20 General Fund Appropriations (Detail)


Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2018 - 19 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
	CONFERENCES							
A 2070.400-02	SECONDARY CONFERENCES	2,500.00	2,500.00	5,128.15	2,500.00	8,258.83	2,500.00	4,256.61
A 2070.400-03	SHARED DECISION COM. - ELEMENTARY	500.00	500.00		500.00	981.86	500.00	80.99
A 2070.400-04	SHARED DECISION COM. - SECONDARY	500.00	500.00	230.77	500.00	611.42	500.00	500.00
A 2070.400-05	TUITION/INSERVICE STIPENDS	50,000.00	50,000.00	69,378.70	50,000.00	49,394.86	50,000.00	45,257.41
A 2070.450-00	INSERVICE- MATERIALS/SUPPLIES	400.00	400.00	1,300.19	400.00	2,375.98	400.00	1,041.70
A 2070.490-01	HEALTH, SAFETY, AND RISK MANAGEMENT	12,486.00	9,570.00	957.10	9,491.00	9,491.00	8,913.00	7,238.00
A 2070.490-02	SCHOOL & CURRICULUM DEVELOPMENT	86,608.00	78,219.00	13,246.69	66,880.00	83,919.00	34,399.00	15,190.88
2070	INSERVICE TRAINING- INSTRUCTION *	156,294.00	144,989.00	92,730.81	133,571.00	159,057.19	100,512.00	77,358.18
20	**	434,346.00	409,739.00	266,950.93	383,786.00	411,977.91	360,743.00	314,845.63
A 2110.120-00	TEACHER SAL. K-3	749,619.00	722,252.00	393,024.14	696,231.00	677,056.35	774,716.00	701,353.79
A 2110.120-01	ELEM. K-3 TEACHER ASSISTANTS	16,147.00	15,526.00	8,061.53	14,754.00	14,928.50	38,703.00	14,354.50
A 2110.120-02	ELEM. 4-6 TEACHER ASSISTANTS	16,147.00	15,526.00	8,061.66	41,643.00	14,928.50	13,313.00	35,735.50
A 2110.12B-00	TEACHER SAL. 4-6	709,249.00	643,321.00	310,122.65	561,739.00	591,837.52	596,808.00	570,158.87
A 2110.130-00	TEACHER SAL. 7-12	1,618,136.00	1,457,508.00	840,090.81	1,334,090.00	1,385,580.27	1,386,498.00	1,397,068.79
A 2110.130-01	TEACHER ASSISTANTS	59,450.00	70,038.00	33,204.88	61,850.00	62,537.00	55,724.00	60,131.00
A 2110.140-00	SUBSTITUTE TEACHERS SAL.	110,000.00	110,000.00	47,603.45	105,000.00	97,482.95	105,000.00	94,098.60
A 2110.160-00	REG. SCHOOL- NONINSTRUC. SAL.	68,096.00	57,127.00	48,755.03	47,838.00	50,722.15	46,689.00	48,286.42
A 2110.160-01	NON INS. SUBSTITUTES - ELEM	5,000.00	5,000.00	1,442.90	2,000.00	3,121.80	2,000.00	2,912.00
A 2110.200-01	ELEMENTARY CLASSROOM- EQUIPMENT	2,000.00	2,000.00	5,951.16	2,000.00	10,991.29	2,000.00	
A 2110.200-02	SECONDARY CLASSROOM- EQUIPMENT	2,000.00	2,000.00	10,996.56	2,000.00	8,667.35	2,000.00	2,800.00
A 2110.400-02	MUSIC COSTS / REPAIRS	3,500.00	3,500.00	2,613.32	3,500.00	4,711.87	3,500.00	3,867.49

ALFRED-ALMOND CSD

Budgeting Appropriation Status Report For 19-20 General Fund Appropriations (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2018 - 19 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 2110.400-03	COMPUTER MAINTENANCE	2,000.00	2,000.00		2,000.00		2,000.00	
A 2110.400-04	CAMERA AND EMERGENCY REPAIR	400.00	400.00		400.00		400.00	
A 2110.400-05	POSTAGE PERMIT	2,000.00	2,000.00	762.96	2,000.00	130.77	2,000.00	335.05
A 2110.400-06	CONTESTS AND COMPETITIONS	5,600.00	5,600.00	1,508.00	5,600.00	3,362.00	5,600.00	4,432.50
A 2110.400-23-9999	REG SCH CONTRACT - ESSA			719.92				
A 2110.450-02	REG SCH MAT & SUP- INSTRUMENTAL	1,000.00	1,000.00	564.47	1,000.00	99.42	1,000.00	980.28
A 2110.450-03	REG SCH MAT & SUP- SCIENCE	2,500.00	2,500.00	2,534.47	2,500.00	2,200.19	2,500.00	2,241.78
A 2110.450-05	REG SCH MAT & SUP- ENGLISH	200.00	200.00	378.75	200.00	187.30	200.00	194.55
A 2110.450-06	REG SCH MAT & SUP- SOC. STUDIES	200.00	200.00	237.35	200.00	603.97	200.00	333.06
A 2110.450-07	REG SCH MAT & SUP- ART	4,800.00	4,800.00	1,249.53	4,800.00	5,766.36	4,800.00	152.05
A 2110.450-11	REG SCH MAT & SUP- MATHEMATICS	500.00	500.00	596.83	500.00	1,437.41	500.00	1,205.26
A 2110.450-13	REG SCH MAT & SUP- SEC. PHYS ED	900.00	900.00	1,621.57	900.00	1,422.74	900.00	1,442.46
A 2110.450-15	REG SCH MAT & SUP- FOREIGN LANG	600.00	600.00	129.44	600.00	344.94	600.00	470.10
A 2110.450-16	REG SCH MAT & SUP- HEALTH	200.00	200.00		200.00	72.79	200.00	74.15
A 2110.450-17	REG SCH MAT & SUP- COMPUTER	2,000.00	2,000.00	111.39	2,000.00	419.48	2,000.00	
A 2110.450-18	ELEM. STANDARD SUPPLIES	3,750.00	3,750.00	3,760.60	3,750.00	2,242.74	3,750.00	2,435.75
A 2110.450-19	HS STANDARD SUPPLIES	2,550.00	2,550.00	599.38	2,550.00	280.32	2,550.00	519.93
A 2110.450-20	ENVELOPES/STAMPS/PA PER	12,200.00	12,200.00	536.50	12,200.00	6,144.00	12,200.00	12,115.61
A 2110.450-21	TEACHING SUPPLIES/ ELEM.	1,400.00	1,400.00		1,400.00	109.95	1,400.00	2,092.80
A 2110.450-22	REG SCH MAT & SUP - PRE-K	300.00	300.00	453.80	300.00	295.33	300.00	193.76
A 2110.450-23	MISCELLANEOUS	1,900.00	1,900.00	912.79	1,900.00	1,571.88	1,900.00	1,166.05
A 2110.450-24	REMEDIAL MATH & ELA	600.00	600.00	1,130.29	600.00	657.42	600.00	451.82
A 2110.450-29	REG SCH MAT & SUP - ELEM PE	600.00	600.00	776.23	600.00	624.00	600.00	1,094.06

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 19-20 General Fund Appropriations (Detail)


Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2018 - 19 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 2110.450-30	REG SCH MAT & SUP- KDG	900.00	900.00	714.78	900.00	1,098.03	900.00	735.65
A 2110.450-31	REG SCH MAT & SUP-1ST GRADE	900.00	900.00	1,079.60	900.00	531.90	900.00	873.46
A 2110.450-32	REG SCH MAT & SUP- 2ND GRADE	900.00	900.00	650.66	900.00	571.50	900.00	596.73
A 2110.450-33	REG SCH MAT & SUP- 3RD GRADE	900.00	900.00	610.14	900.00	636.89	900.00	515.88
A 2110.450-34	REG SCH MAT & SUP-4TH GRADE	900.00	900.00	576.82	900.00	837.73	900.00	499.70
A 2110.450-35	REG SCH MAT & SUP-5TH GRADE	900.00	900.00	164.27	900.00	337.87	900.00	232.10
A 2110.450-36	REG SCH MAT & SUP-6TH GRADE	900.00	900.00	703.10	900.00	425.05	900.00	553.46
A 2110.450-38	REG SCH MAT & SUP- ELEM. ART	2,000.00	2,000.00	1,620.42	2,000.00	1,378.97	2,000.00	1,108.13
A 2110.450-43	REG SCH MAT & SUP- GIFTED	1,000.00	1,000.00	543.95	1,000.00	1,175.49	1,000.00	814.74
A 2110.450-44	REG SCH M & S-CAKBG	150.00	150.00		150.00	70.00	150.00	
A 2110.450-45	REG SCH MAT & SUP- PARP	250.00	250.00		250.00	94.95	250.00	109.95
A 2110.480-01	TEXTBOOKS - ELEMENTARY	20,250.00	20,250.00	10,089.44	20,250.00	37,046.15	20,250.00	56,245.56
A 2110.480-02	TEXTBOOKS - SECONDARY	20,250.00	20,250.00	3,761.26	20,250.00	16,825.63	20,250.00	5,335.74
A 2110.490-00	REG SCHOOL-BOCES	414,889.00	444,119.00	57,486.00	498,668.00	650,625.29	434,508.00	607,953.49
2110	TEACHING-REGULAR SCHOOL *	3,870,633.00	3,644,317.00	1,806,512.80	3,467,713.00	3,662,194.01	3,557,859.00	3,638,272.57
21	**	3,870,633.00	3,644,317.00	1,806,512.80	3,467,713.00	3,662,194.01	3,557,859.00	3,638,272.57
A 2250.150-00	HANDICAPPED INSTRUCTIONAL SAL.	554,214.00	489,504.00	265,411.84	468,761.00	460,035.64	459,637.00	437,639.85
A 2250.150-01	TEACHER ASSISTANTS	32,294.00	31,052.00	16,123.19	29,507.00	29,857.00	26,626.00	28,709.00
A 2250.160-01	REGULAR SALARIES	179,541.00	146,502.00	71,495.56	135,904.00	132,542.19	144,119.00	131,725.67
A 2250.160-02	SUBSTITUTES	2,500.00	2,500.00	3,259.03	2,500.00	3,063.30	2,500.00	10,749.40
A 2250.200-00	HANDICAPPED - EQUIPMENT	1,500.00	1,500.00	784.00	1,500.00	618.10	1,500.00	6,642.35
A 2250.400-00	HANDICAPPED- CONTRACTUAL	31,000.00	31,000.00	3,848.51	18,900.00	16,563.54	18,900.00	16,193.15
A 2250.450-00	HANDICAPPED-MAT &	8,000.00	8,000.00	2,081.66	7,000.00	4,065.88	7,000.00	5,856.27

03/14/2019 02:36 PM

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 19-20 General Fund Appropriations (Detail)


Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2018 - 19 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
	SUP							
A 2250.470-00	TUITION	55,000.00	55,000.00	(509.50)	44,000.00	56,689.42	44,000.00	55,835.70
A 2250.480-00	HANDICAPPED- TEXTBOOKS	1,000.00	1,000.00	866.26	1,000.00		1,000.00	
A 2250.490-01	CLASS PLACEMENTS	248,333.00	262,443.00	23,342.10	313,001.00	312,364.64	105,809.00	338,174.06
A 2250.490-02	ITINERANTS	278,586.00	271,963.00	26,699.70	235,948.00	248,692.01	204,652.00	258,934.00
A 2250.490-03	SUMMER SCHOOL - CLASSES	43,700.00	51,000.00		4,780.00		49,440.00	
A 2250.490-04	SUMMER SCHOOL - AIDES						26,368.00	
A 2250.490-05	RELATED SERVICES	57,000.00	56,919.00		27,440.00			
A 2250.490-07	PART 200 SOFTWARE	7,400.00	7,300.00	726.58	7,000.00	7,000.00	7,390.00	6,800.00
A 2250.490-08	ST. JAMES PSYCH						7,810.00	
2250	PROGRAMS-STUDENTS * W/ DISABIL	1,500,068.00	1,415,683.00	414,128.93	1,297,241.00	1,271,491.72	1,106,751.00	1,297,259.45
A 2280.150-00	OCCUPATIONAL ED. INST. SALARY	123,640.00	119,076.00	68,248.17	108,385.00	109,689.58	105,702.00	105,470.71
A 2280.200-00	OCCUPATIONA ED. - EQUIPMENT	1,800.00	1,800.00	731.29	1,800.00		1,800.00	322.92
A 2280.400-00	OCCUPATION ED. - CONTRACTURAL	300.00	300.00		300.00	1,135.35	300.00	983.35
A 2280.450-01	OC. ED. - HOME & CAREERS	3,150.00	3,150.00	532.48	3,150.00	906.57	3,150.00	903.35
A 2280.450-02	OC. ED. - BUSINESS	1,300.00	1,300.00	51.88	1,300.00	118.62	1,300.00	38.81
A 2280.450-04	OC. ED. - INDUSTRIAL ARTS	2,050.00	2,050.00	281.39	2,050.00	3,089.79	2,050.00	1,267.73
A 2280.490-00	OCCUPATIONAL ED. - BOCES	330,339.00	354,822.00	35,580.90	302,320.00	303,360.00	243,544.00	236,669.00
2280	OCCUPATIONAL EDUCATION *	462,579.00	482,498.00	105,426.11	419,305.00	418,299.91	357,846.00	345,655.87
22	**	1,962,647.00	1,898,181.00	519,555.04	1,716,546.00	1,689,791.63	1,464,597.00	1,642,915.32
A 2330.120-00	INSTRUCTIONAL SALARIES	25,000.00	25,000.00	27,185.00	25,000.00	21,179.00	25,000.00	25,090.92
A 2330.450-00	TEACHING SPECIAL SCH.M & S	450.00	450.00	361.21	450.00		450.00	253.95
2330	TEACHING-SPECIAL SCHOOLS *	25,450.00	25,450.00	27,546.21	25,450.00	21,179.00	25,450.00	25,344.87

ALFRED-ALMOND CSD

Budgeting Appropriation Status Report For 19-20 General Fund Appropriations (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	2018 - 19 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
23	**		25,450.00	25,450.00	27,546.21	25,450.00	21,179.00	25,450.00	25,344.87
A 2610.150-00	LIB. & AUDIO VIS. INSTRUC. SAL		0.00	68,590.00	53,800.07	65,147.00	100,078.88	63,551.00	63,416.00
A 2610.160-01	REGULAR SALARIES		35,686.00	33,827.00	27,872.91	37,664.00	38,712.84	36,514.00	36,513.47
A 2610.160-02	SUBSTITUTES		1,500.00	1,500.00	233.10	1,000.00	1,372.00	1,000.00	1,637.50
A 2610.160-03	SUMMER WORK		2,000.00	2,000.00	1,830.77	1,000.00	1,552.25	1,000.00	1,761.76
A 2610.200-00	LIB & AV-EQUIPMENT		4,250.00	4,250.00		4,250.00		4,250.00	
A 2610.400-61	LIB & AV- CONTRACTUAL/MAINT.		1,000.00	1,000.00	560.43	1,000.00	665.43	1,000.00	1,539.75
A 2610.400-62	LIB & AV- CONTRACTUAL,BOOK BIND		150.00	150.00		150.00		150.00	
A 2610.400-63	LIB & AV-CONTRACTUAL- LIB.MISC.		50.00	50.00		50.00	44.41	50.00	336.28
A 2610.450-03	OFFICE SUPPLIES		450.00	450.00	305.20	450.00	40.00	450.00	348.04
A 2610.450-51	LIB & AV MAT & SUP.- LIBRARY		900.00	900.00	1,235.15	900.00	914.43	900.00	112.45
A 2610.450-52	LIB & AV MAT & SUP-A.V.		2,450.00	2,450.00	1,919.48	2,450.00	94.95	2,450.00	151.83
A 2610.450-53	LIB & AV MAT & SUP-FILM		1,260.00	1,260.00	133.56	1,260.00		1,260.00	
A 2610.450-55	LIB & AV MAT & SUP- PERIODICALS		2,300.00	2,300.00	493.85	2,300.00	531.95	2,300.00	780.81
A 2610.450-56	LIB & AV MAT & SUP-PRO. BOOKS		1,650.00	1,650.00	358.02	1,650.00		1,650.00	334.68
A 2610.450-57	LIBRARY COMPUTER SUPPLIES		500.00	500.00		500.00		500.00	
A 2610.460-00	SCHOOL LIB.& AUDIO VIS.LOAN PR		8,250.00	8,250.00	10,842.04	8,250.00	4,187.11	8,250.00	8,625.05
A 2610.490-00	LIB & AV-BOCES		28,692.00	20,654.00	1,829.70	14,409.00	19,022.00	9,900.00	14,296.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	91,088.00	149,781.00	101,414.28	142,430.00	167,216.25	135,175.00	129,853.62
A 2620.400-00	EDUCATIONAL TV- CONTRACTUAL		500.00	500.00		500.00		500.00	
2620	EDUCATIONAL TELEVISION	*	500.00	500.00	0.00	500.00	0.00	500.00	0.00
A 2630.220-00	STATE AIDED COMPUTER HARDWARE		13,000.00	13,000.00	14,375.27	13,000.00	981.53	13,000.00	23,107.59
A 2630.460-00	STATE AIDED COMPUTER		10,000.00	10,000.00	10,531.90	10,000.00	2,037.95	10,000.00	(460.51)

03/14/2019 02:36 PM

ALFRED-ALMOND CSD

Budgeting Appropriation Status Report For 19-20 General Fund Appropriations (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	2018 - 19 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
SOFTWARE									
2630	COMPUTER ASSISTED INSTRUCTION *		23,000.00	23,000.00	24,907.17	23,000.00	3,019.48	23,000.00	22,647.08
26	**		114,588.00	173,281.00	126,321.45	165,930.00	170,235.73	158,675.00	152,500.70
A 2810.150-00	GUIDANCE INSTRUCTIONAL SAL.		126,362.00	121,693.00	63,262.46	110,890.00	112,205.52	107,944.00	107,864.00
A 2810.160-00	GUIDANCE-NONINSTRUC. SAL.		13,323.00	12,668.00	8,250.66	11,921.00	11,274.12	12,890.00	10,984.52
A 2810.160-01	SUBSTITUTES		200.00	200.00		100.00		100.00	
A 2810.200-00	GUIDANCE-REG. SCHOOL-EQUIPMENT		300.00	300.00		300.00		300.00	404.99
A 2810.400-00	GUIDANCE-CONTRACTUAL		500.00	500.00	475.03	500.00	103.79	500.00	(3.06)
A 2810.450-00	GUIDANCE-MAT & SUP		2,500.00	2,500.00	562.07	2,500.00	2,079.18	2,500.00	1,812.59
A 2810.490-00	GUIDANCE - BOCES		11,190.00	11,086.00	1,110.57	11,059.00	11,003.50	11,363.00	10,878.60
2810	GUIDANCE-REGULAR SCHOOL *		154,375.00	148,947.00	73,660.79	137,270.00	136,666.11	135,597.00	131,941.64
A 2815.160-00	HEALTH-NONINSTRUC SAL.		30,153.00	28,633.00	15,794.60	27,401.00	26,400.98	27,767.00	26,244.05
A 2815.160-01	SUMMER WORK AND SUBSTITUTES		2,500.00	2,500.00	1,609.63	750.00	3,745.00	750.00	2,952.30
A 2815.200-00	HEALTH-EQUIPMENT		750.00	750.00		750.00	5,067.95	750.00	870.00
A 2815.400-00	HEALTH-CONTRACTUAL		7,500.00	7,500.00	339.89	7,000.00	6,658.58	7,000.00	9,602.00
A 2815.450-00	HEALTH-MAT & SUP		1,700.00	1,700.00	1,911.35	1,700.00	680.20	1,700.00	3,814.25
A 2815.490-00	HEALTH SERVICES - BOCES		1,734.00		278.59		2,899.00		
2815	HEALTH SERVICES-REGULAR SCHOOL *		44,337.00	41,083.00	19,934.06	37,601.00	45,451.71	37,967.00	43,482.60
A 2820.400-00	PSY. SERVICES-CONTRACTUAL		400.00	400.00	546.25	400.00		400.00	
A 2820.450-00	PSY. SERVICES-MAT & SUP		600.00	600.00	107.69	600.00	1,253.34	600.00	181.71
2820	PSYCHOLOGICAL SRVC-REG SCHOOL *		1,000.00	1,000.00	653.94	1,000.00	1,253.34	1,000.00	181.71
A 2850.150-00	COCURRICULAR-		34,500.00	34,500.00	2,746.41	34,500.00	28,333.69	31,500.00	26,456.30

ALFRED-ALMOND CSD

Budgeting Appropriation Status Report For 19-20 General Fund Appropriations (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2018 - 19 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 2850.400-00	INSTRUC. SAL. COCURRICULAR- CONTRACTUAL	3,500.00	3,500.00	44.67	3,500.00	1,315.27	3,500.00	1,511.84
A 2850.490-00	EXTRACURRICULAR ACTIVITY COORDINATION	918.00	851.00	85.10	851.00	851.00	877.00	851.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	38,918.00	38,851.00	2,876.18	38,851.00	30,499.96	35,877.00	28,819.14
A 2855.150-00	INTERSCH- INSTRUCTIONAL SAL.	94,500.00	94,500.00	55,681.19	94,500.00	88,939.98	94,500.00	87,842.34
A 2855.150-01	ATHLETIC DIRECTOR	15,000.00	15,000.00	10,332.92	15,000.00	15,000.00	15,000.00	15,000.00
A 2855.150-02	CHAPERONES/TICKETS	5,500.00	5,500.00	4,154.41	5,000.00	2,031.29	5,000.00	2,064.93
A 2855.150-03	CPR INSTRUCTION					305.00		
A 2855.200-00	INTERSCHOLASTIC- EQUIPMENT	2,000.00	2,000.00	20,050.00	2,000.00	3,150.00	2,000.00	
A 2855.400-01	OFFICIALS	21,000.00	21,000.00	14,146.24	21,000.00	17,690.68	21,000.00	19,004.47
A 2855.400-02	ENTRY FEES/DUES/RM/SKI	8,000.00	8,000.00	6,510.48	8,000.00	8,430.14	8,000.00	9,898.52
A 2855.400-03	COACHING CLASSES	1,000.00	1,000.00	295.00	1,000.00	847.00	1,000.00	1,653.00
A 2855.400-04	NON STAFF COACHES/ANNOUNCERS	2,000.00	2,000.00	1,320.00	2,000.00	810.00	2,000.00	1,170.00
A 2855.400-05	CELL PHONE	250.00	250.00		250.00		250.00	
A 2855.400-06	CONFERENCE	1,000.00	1,000.00	1,550.44	1,000.00	1,686.61	1,000.00	1,578.10
A 2855.450-00	INTERSCHOLASTIC-MAT & SUP	10,000.00	10,000.00	17,162.05	10,000.00	7,429.34	10,000.00	10,532.77
A 2855.490-00	INTERSCHOLASTIC SPORTS-BOCES	3,390.00	3,163.00	338.02	2,566.00	3,155.50	826.00	2,558.40
2855	INTERSCHOL ATHLETICS * -REG SCHL	163,640.00	163,413.00	131,540.75	162,316.00	149,475.54	160,576.00	151,302.53
28	**	402,270.00	393,294.00	228,665.72	377,038.00	363,346.66	371,017.00	355,727.62
2	***	6,809,934.00	6,544,262.00	2,975,552.15	6,136,463.00	6,318,724.94	5,938,341.00	6,129,606.71
A 5510.160-00	TRANSPORTATION SUPERVISOR	69,484.00	65,912.00	46,254.42	64,555.00	64,530.92	62,800.00	62,675.25
A 5510.160-01	MECHANICS	97,870.00	92,768.00	64,224.00	92,165.00	88,029.15	83,915.00	89,049.22
A 5510.160-02	DRIVERS	160,129.00	164,426.00	93,079.03	171,960.00	149,893.99	159,022.00	177,387.23

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 19-20 General Fund Appropriations (Detail)


Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2018 - 19 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 5510.160-03	OVERTIME	5,000.00	5,000.00	3,174.04	3,000.00	5,285.66	3,000.00	2,854.12
A 5510.160-04	COST OF SPORTS / EXTRA TRIPS	25,000.00	25,000.00	9,744.70	19,000.00	14,227.69	19,000.00	14,853.70
A 5510.160-05	CDL TRAINING			1,683.40				
A 5510.200-00	DIST. TRANS. - EQUIPMENT	2,500.00	2,500.00		2,500.00		2,500.00	505.00
A 5510.210-00	BUS PURCHASE	25,000.00	25,000.00		25,000.00	22,079.00	25,000.00	20,704.00
A 5510.400-00	DIST TRANS- CONTRACTUAL	3,000.00	3,000.00	5,748.01	2,500.00	13,578.77	2,500.00	13,179.67
A 5510.400-01	TRANSPORTATION SUPERVISOR WORKSHOP	1,200.00	1,200.00	440.15	1,200.00	1,227.53	1,200.00	1,320.26
A 5510.400-02	INSURANCE	17,500.00	17,500.00	286.00	17,500.00	19,576.00	17,500.00	19,085.00
A 5510.400-03	UNIFORM RENTALS	2,100.00	2,100.00	877.24	2,100.00	1,450.35	2,100.00	1,531.10
A 5510.400-04	SPORT TRIPS / MEALS	1,500.00	1,500.00	759.01	1,500.00	991.03	1,500.00	1,118.72
A 5510.400-05	FINGERPRINTING - NYS MANDATE	500.00	500.00		500.00	307.00	500.00	302.50
A 5510.400-06	SBDI TRAINING	500.00	500.00	98.00	500.00	246.55	500.00	287.15
A 5510.400-07	CDL LICENSES	700.00	700.00	100.00	700.00		700.00	100.00
A 5510.400-08	CAR PHONE	750.00	750.00	356.18	750.00	610.11	750.00	574.50
A 5510.400-10	DIST. GAS CARD	300.00	300.00	323.00	300.00	72.00	300.00	108.00
A 5510.451-00	DIST TRANS - DIESEL FUEL	60,000.00	60,000.00	11,797.93	60,000.00	35,178.09	60,000.00	29,002.71
A 5510.452-00	DIST TRANS-M & S- GASOLINE	7,000.00	7,000.00		7,000.00	8,226.09	7,000.00	7,879.73
A 5510.453-00	DIST TRANS-M&S - OIL,ANTIFREEZE	3,000.00	3,000.00	1,154.30	3,000.00	1,842.91	3,000.00	885.75
A 5510.454-00	DIST TRANS-M & S-TIRES	11,000.00	11,000.00	8,276.16	11,000.00	11,926.76	11,000.00	12,407.96
A 5510.455-00	DIST TRANS-M&S MISC.	1,200.00	1,200.00	1,128.07	1,200.00	993.36	1,200.00	1,478.78
A 5510.456-00	DIST TRANS-M & S- BUS PARTS	45,000.00	45,000.00	20,934.55	45,000.00	31,717.19	45,000.00	33,404.44
A 5510.490-00	DIST. TRANSPORTATION- BOCES	1,875.00	2,199.00	219.90	2,246.00	2,246.00	2,639.00	2,325.00
5510	DISTRICT TRANSPORT- MEDICAID *	542,108.00	538,055.00	270,658.09	535,176.00	474,236.15	512,626.00	493,019.79
A 5530.200-00	DIST. TRANS-BUILDING- EQUIPMENT	3,000.00	3,000.00	1,643.37	3,000.00	1,975.05	3,000.00	1,250.82
A 5530.400-01	ELECTRIC	11,000.00	11,000.00	4,004.32	11,000.00	6,044.52	11,000.00	6,016.76
A 5530.400-02	GAS	10,000.00	10,000.00	5,790.99	10,000.00	8,176.15	10,000.00	5,837.48

03/14/2019 02:36 PM

ALFRED-ALMOND CSD

Budgeting Appropriation Status Report For 19-20 General Fund Appropriations (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	2018 - 19 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 5530.400-03	MISCELLANEOUS		5,500.00	5,500.00	2,618.95	5,500.00	3,615.04	5,500.00	7,866.38
A 5530.450-00	DIST TRANS-BUILDING-M & S		2,000.00	2,000.00	1,087.16	2,000.00	1,912.27	2,000.00	2,573.49
5530	GARAGE BUILDING	*	31,500.00	31,500.00	15,144.79	31,500.00	21,723.03	31,500.00	23,544.93
55		**	573,608.00	569,555.00	285,802.88	566,676.00	495,959.18	544,126.00	516,564.72
5		***	573,608.00	569,555.00	285,802.88	566,676.00	495,959.18	544,126.00	516,564.72
A 8070.160-00	CENSUS - SALARY		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A 8070.450-00	CENSUS-MATERIALS & SUPPLIES		500.00	500.00	313.73	500.00	365.61	500.00	382.46
8070	CENSUS	*	1,500.00	1,500.00	1,313.73	1,500.00	1,365.61	1,500.00	1,382.46
80		**	1,500.00	1,500.00	1,313.73	1,500.00	1,365.61	1,500.00	1,382.46
8		***	1,500.00	1,500.00	1,313.73	1,500.00	1,365.61	1,500.00	1,382.46
A 9010.800-00	STATE RETIREMENT		190,000.00	200,000.00	160,968.00	184,284.00	166,337.50	214,076.00	166,875.10
9010	STATE RETIREMENT	*	190,000.00	200,000.00	160,968.00	184,284.00	166,337.50	214,076.00	166,875.10
A 9020.800-00	TEACHERS' RETIREMENT		430,000.00	500,000.00	(15,843.78)	430,222.00	409,291.64	576,342.00	460,969.64
9020	TEACHERS' RETIREMENT	*	430,000.00	500,000.00	(15,843.78)	430,222.00	409,291.64	576,342.00	460,969.64
A 9030.800-00	SOCIAL SECURITY		455,000.00	440,000.00	231,428.49	427,907.00	397,045.61	433,781.00	396,272.83
A 9030.800-00-9999	SOCIAL SECURITY				16,735.39				
9030	SOCIAL SECURITY	*	455,000.00	440,000.00	248,163.88	427,907.00	397,045.61	433,781.00	396,272.83
A 9040.800-01	WORKERS COMP. INSURANCE		67,000.00	67,000.00		64,128.00	68,682.15	68,306.00	67,435.54
A 9040.800-02	BOCES ADMIN		3,500.00	3,500.00	296.70	2,967.00	2,967.00	3,708.00	2,822.00
9040	WORKERS' COMPENSATION	*	70,500.00	70,500.00	296.70	67,095.00	71,649.15	72,014.00	70,257.54
A 9050.800-00	UNEMPLOYMENT		10,000.00	10,000.00	1.20	10,000.00	556.79	10,000.00	448.03

ALFRED-ALMOND CSD
Budgeting Appropriation Status Report For 19-20 General Fund Appropriations (Detail)


Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	2018 - 19 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
	INSURANCE								
9050	UNEMPLOYMENT INSURANCE	*	10,000.00	10,000.00	1.20	10,000.00	556.79	10,000.00	448.03
A 9060.490-00	EMPLOYEE ASSISTANCE PROGRAM - BOCES				301.90				
A 9060.800-01	HEALTH INSURANCE		1,974,984.00	1,899,023.00	1,083,626.35	1,789,311.00	1,599,806.54	1,682,720.00	1,320,495.43
A 9060.800-02	FLEX BENEFIT		105,200.00	105,200.00	40,886.15	105,200.00	82,319.01	108,950.00	87,398.54
A 9060.800-03	SIEBA ADMIN		5,500.00	5,500.00	1,304.25	5,500.00	2,852.75	5,500.00	3,210.90
A 9060.800-05	OPT OUT COSTS		15,000.00	15,000.00		15,000.00	11,760.00	15,000.00	13,760.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	2,100,684.00	2,024,723.00	1,126,118.65	1,915,011.00	1,696,738.30	1,812,170.00	1,424,864.87
A 9089.800-00	403B ADMINISTRATION		0.00					3,000.00	
9089	OTHER	*	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
90		**	3,256,184.00	3,245,223.00	1,519,704.65	3,034,519.00	2,741,618.99	3,121,383.00	2,519,688.01
A 9711.600-00	SERIAL BONDS,SCH CONST.-PRINC.		980,000.00	981,189.00	6,275.00	825,000.00	908,925.90	825,000.00	747,648.13
A 9711.700-00	SERIAL BONDS,SCH CONST - INT.		305,400.00	328,636.00	164,275.00	240,313.00	411,796.01	240,313.00	242,764.37
9711		*	1,285,400.00	1,309,825.00	170,550.00	1,065,313.00	1,320,721.91	1,065,313.00	990,412.50
A 9712.600-00	SERIAL BOND - BUS		173,763.00	151,663.00	151,663.00	122,447.00	145,408.00	122,447.00	122,447.00
A 9712.700-00	SERIAL BOND - INTEREST		13,816.00	11,338.00	11,337.83	10,626.00	12,249.01	10,626.00	10,264.39
9712		*	187,579.00	163,001.00	163,000.83	133,073.00	157,657.01	133,073.00	132,711.39
A 9731.600-00	BAN,SCHOOL CONST.- PRINCIPAL		0.00			400,000.00		400,000.00	384,462.00
A 9731.700-00	BAN SCHOOL CONST. - INTEREST		0.00			50,000.00		50,000.00	88,852.50
9731		*	0.00	0.00	0.00	450,000.00	0.00	450,000.00	473,314.50
97		**	1,472,979.00	1,472,826.00	333,550.83	1,648,386.00	1,478,378.92	1,648,386.00	1,596,438.39
A 9901.930-00	TRANSFER TO SCHOOL						1,484.34		621.09

03/14/2019 02:36 PM

ALFRED-ALMOND CSD

Budgeting Appropriation Status Report For 19-20 General Fund Appropriations (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2018 - 19 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 9901.950-00	FOOD SERVICE FUND TRANSFER TO SPECIAL AID FUND			1,624.74		10,737.09		5,493.07
9901	TRANSFER TO SPECIAL * AID	0.00	0.00	1,624.74	0.00	12,221.43	0.00	6,114.16
A 9950.900-00	TRANSFER TO CAPITAL FUND	175,000.00	100,000.00	160,000.00	100,000.00	100,000.00	100,000.00	104,298.87
9950	TRANSFER TO CAPITAL *	175,000.00	100,000.00	160,000.00	100,000.00	100,000.00	100,000.00	104,298.87
99	**	175,000.00	100,000.00	161,624.74	100,000.00	112,221.43	100,000.00	110,413.03
9	***	4,904,163.00	4,818,049.00	2,014,880.22	4,782,905.00	4,332,219.34	4,869,769.00	4,226,539.43
	Grand Totals:	14,156,270.00	13,741,954.00	6,163,470.92	13,273,772.00	12,905,246.47	13,070,964.00	12,474,924.67

ALFRED-ALMOND CSD
Revenue Status Report For 19-20 General Fund Revenue


Account	Description	2019 - 20	2018 - 19		2017 - 18		2016 - 17	
		Proposed Budget	Budget	Revenue Earned	Budget	Revenue Earned	Budget	Revenue Earned
A 1001	REAL PROPERTY TAXES	5,071,283.00	5,071,283.00	3,773,592.00	4,976,725.00	4,025,495.80	4,927,450.00	3,974,052.81
A 1001.01	LIBRARY - TAX COLLECTION							
A 1040.000.00	APP. OF PLANNED BALANCE	527,252.00	416,700.00	0.00	534,702.00	0.00	534,702.00	0.00
A 1081	OTHER PAYMENT IN LIEU OF TAXES							
A 1085	SCHOOL TAX RELIEF REIMBURSEMENT		0.00	911,919.88	0.00	934,185.67	0.00	956,344.17
A 1090	INT & PEN ON REAL PROPERTY TAX	10,000.00	10,000.00	5,275.03	8,699.00	10,465.87	8,699.00	11,293.87
A 1311	DAY SCHOOL TUITION - FROM INDIVIDUALS	10,000.00	0.00	65,801.72	0.00	34,500.00	0.00	30,000.00
A 1335	OTHER STUDENT FEE/CHARGES							
A 1410	ADMISSIONS	2,000.00	2,000.00	1,404.95	2,000.00	1,279.51	2,000.00	1,469.55
A 2230	DAY SCHOOL TUITION, OTHER DIST.				0.00	48,119.75	0.00	27,253.55
A 2232	SUMMER SCHOOL TUITION							
A 2304..01	TRANSPORTATION PROVIDED TO OTHER DISTRICTS - MECHANICS		0.00	31,435.33	0.00	44,606.28	0.00	57,927.49
A 2304..02	TRANSPORTATION FOR BOCES - MECHANICS		0.00	2,595.20	0.00	5,203.82	0.00	3,303.93
A 2389	OTHER SERVICES-OTHER DIST.	30,000.00	30,000.00	4,853.76	30,000.00	14,231.78	30,000.00	23,198.23
A 2389..01	TRANSPORTATION FOR OTHER DISTRICTS - SUPERVISOR OFFICE		0.00	14,755.43	0.00	13,570.43	0.00	10,040.34
A 2401	INTEREST AND EARNINGS	7,000.00	7,000.00	10,502.09	24,600.00	7,247.75	24,600.00	5,765.00
A 2401..01	INTEREST AND EARNINGS - RESERVE FOR EXCESS TAX LEVY		0.00	17.30				
A 2620	FORFEITURE OF DEPOSITS							
A 2650	SALE OF SCRAP, EXCESS MATERIAL		0.00	161.71	0.00	188.04		
A 2655	MINOR SALES - SPECIFY							
A 2665	SALE OF EQUIPMENT							
A 2666	SALE OF TRANSPORTATION EQUIP.						0.00	1,201.00
A 2680	INSURANCE RECOVERIES		0.00	6,370.04	0.00	3,900.00		
A 2690	OTHER COMPENSATION FOR LOSS		0.00	117.60	0.00	360.00	0.00	(3,088.89)
A 2701	REFUND OF PRIOR YEAR'S EXP-BOCES	100,000.00	45,000.00	157,125.97	45,000.00	153,515.00	45,000.00	146,090.60

ALFRED-ALMOND CSD
Revenue Status Report For 19-20 General Fund Revenue


Account	Description	2019 - 20	2018 - 19		2017 - 18		2016 - 17	
		Proposed Budget	Budget	Revenue Earned	Budget	Revenue Earned	Budget	Revenue Earned
A 2702	REFUND OF TRANSPORTATION EXP.				0.00	9.56	0.00	740.00
A 2703	REFUND OF PRIOR YEAR'S EXPENSE		0.00	125.58	0.00	773.70		
A 2705	GIFTS AND DONATIONS	4,500.00	4,500.00	3,885.52	4,500.00	315.34	4,500.00	14,772.00
A 2770	OTHER REVENUE		0.00	9,345.01	0.00	13,835.29	0.00	5,391.19
A 2801	INTERFUND							
A 3040	REV,INT.CAPITAL FUND							
A 3101	STATE AID - REAL PROP TAX ADMIN.							
A 3101	BASIC STATE AID	7,132,903.00	6,970,332.00	2,511,585.12	6,641,315.00	5,055,767.82	6,570,656.00	4,732,661.41
A 3101.02	BASIC FORMULA - EXCESS COST	144,996.00	160,715.00	471,923.90	51,284.00	667,025.00	0.00	644,363.31
A 3102	LOTTERY AID		0.00	1,004,136.53	0.00	1,092,671.18	0.00	1,105,434.59
A 3103	BOCES AID	1,037,889.00	946,241.00	236,560.25	875,998.00	893,409.97	842,824.00	841,713.22
A 3106	SOUND BASIC AID							
A 3260	TEXTBOOK AID	46,868.00	46,751.00	33,844.00	47,404.00	34,193.00	48,637.00	33,423.00
A 3261	UNUSED CODE ON ST-3	0.00	11,432.00	0.00	11,545.00	0.00	11,896.00	0.00
A 3262	HARDWARE / SOFTWARE AID	11,579.00	0.00	20,507.00	0.00	20,778.00	0.00	20,768.00
A 3263	LIBRARY-AUDIO VISUAL AID		0.00	3,793.00	0.00	3,843.00	0.00	3,393.00
A 3289	OTHER STATE AID				0.00	700.00		
A 4285	FEDERAL FISCAL STABILIZATION GRANT							
A 4289	OTHER FEDERAL AID - TRC							
A 4601	MEDICAID REIMBURSEMENT	20,000.00	20,000.00	(3,537.92)	20,000.00	89,967.41	20,000.00	50,981.41
A 5031	INTERFUND TRANSFER				0.00	8,466.83	0.00	38,760.00
A 5050	INTERFUND TRANSFER - DEBT SERVICE							
A 5060	RETIREMENT SYSTEM CREDIT							
A 5710	SERIAL BONDS							
Grand Totals:		14,156,270.00	13,741,954.00	9,278,096.00	13,273,772.00	13,178,625.80	13,070,964.00	12,737,252.78

The New York State School Report Card

Fiscal Accountability Supplement

for

ALFRED-ALMOND CSD

New York State Education Law and the Commissioner's Regulations have required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required 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.

2016-2017 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$6,157,080	\$1,931,194
	Pupils	612	79
	Expenditures Per Pupil	\$10,061	\$24,445
Similar District Group	Instructional Expenditures	\$8,563,600,218	\$3,606,900,434
	Pupils	741,547	112,197
	Expenditures Per Pupil	\$11,548	\$32,148
Total of All School Districts in NY State	Instructional Expenditures	\$33,589,192,945	\$15,340,293,380
	Pupils	2,646,512	467,779
	Expenditures Per Pupil	\$12,692	\$32,794
Similar District Group Description: Average Need/Resource Capacity			

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.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the 2016-17 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.

2016-2017 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$20,176	\$22,738	\$24,712

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.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

The New York State School Report Card

Information about Students with Disabilities

for

ALFRED-ALMOND CSD

New York State Education Law and the Commissioner's Regulations has required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required 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.

Student Counts as of October 4, 2017	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	64	84.21%	57.27%	58.68%
40% to 79%	4	5.26%	18.92%	11.47%
Less than 40%	5	6.58%	16.60%	19.09%
Separate Settings	3	3.95%	4.57%	5.34%
Other Settings	0	0.00%	2.64%	5.42%

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 October 4, 2017. 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

2017-18 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	11.85%	13.55%	15.26%

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 Group Description: Average Need/Resource Capacity
--

Property Tax Report Card
020101 - ALFRED-ALMOND CSD

2018-2019 - Page 1
Official - as of 04/05/2019 10:46
AM

****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/mgt/serv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2019-20 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 29, 2019

Form Preparer Name:

NICHELE LINDERMAN

Preparer's Telephone Number:

607-267-6314

Shaded Fields Will Calculate

	Budgeted 2018-19 (A)	Proposed Budget 2019-20 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	13,741,954	14,156,270	3.01 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	5,071,283	5,071,283	
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)	5,071,283	4,952,107	-2.35 %
F. Permissible Exclusions to the School Tax Levy Limit	51,226	100,657	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	4,900,881	4,998,899	
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)	5,020,057	4,970,626	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	-119,176	28,273	
Public School Enrollment	621	614	-1.13 %
Consumer Price Index			2.44 %

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 2019-20, includes any carryover from 2018-19 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2018-19 (D)	Estimated 2019-20 (E)
Adjusted Restricted Fund Balance	3,179,697	3,004,697
Assigned Appropriated Fund Balance	540,261	540,261
Adjusted Unrestricted Fund Balance	1,839,341	1,839,341
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	13.38 %	12.99 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/19 Actual Balance	6/30/19 Estimated Ending Balance	Intended Use of the Reserve in the 2019-20 School Year (Limit 200 Characters)**
--------------	--------------	-----------------------	------------------------	----------------------------------	---

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.	1,967,712	1,967,712	use for Capital Outlay and Capital Construction project pending voter approval
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	RESERVE FOR UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	89,556	89,556	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.	513,722	513,722	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.			
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EMPLOYEE ACCRUED LIABILITY	For accrued 'employee benefits' due to employees upon termination of service.	97,201	97,201	Offset cost of retirement payouts
Retirement Contribution	RETIREMENT CONTRIBUTION	For employer retirement contributions to the State and Local Employees' Retirement System.	901,668	901,668	The district will use funds from this reserve in the event the 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.

Single Other
Reserve
[+ \(add\)](#)

--	--

*** NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgtserv/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 2019-20.
Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save

Reset

Save & Ready

