

**PUTNAM CENTRAL SCHOOL DISTRICT
PUTNAM STATION, NEW YORK
2017-2018
Proposed Budget**

Budget Hearing: June 12, 2017 at 6:30 P.M.

**VOTING ON:
PROPOSED BUDGET**

**VOTING WILL TAKE PLACE ON June 20, 2017
1:00 P. M. to 8:00 P.M.**

**Additional Information Available upon Request At
Putnam Central School
Monday-Friday 8:00 A.M.- 2:00 P.M.**

- **SECTION I: ADMINISTRATIVE BUDGET**

- **Board Of Education** The Board of Education is the governing body of the District with the responsibility to establish policies at the local level to fulfill the requirements set forth in the New York State Education Law and the Commissioner's regulations. The Board is the caretaker of all physical assets and is responsible for all contractual commitments of the District. The Board sets policy for the administration to carry out the day-to-day operation of the District.
- Board of Education contractual expenses include expenses incurred by members of the Board to attend Board Meetings held by the Essex County School Board Association, as well as New York State School Board Association. This category also includes the cost of updating our policy handbook. Supplies include: letterhead, envelopes, minute books, and postage.
- District Meeting expenses include the cost of Election Tellers and advertising for the Annual Meeting.

- **Central Office Administration** Salaries include those of the Superintendent, Administrative Assistant, Secretary, Substitute Secretary, Treasurer, Tax Collector, and Account Clerk. Administrative Compensation: 2017-2018 Salary \$142,318, benefits \$43,509 other remuneration \$1,186.
- Office equipment for the central office.
- Contractual Expenses include membership dues, conferences, mileage, computer software updates, processing of the tax roll, maintenance and repairs of equipment.
- An annual financial audit is mandated by New York State. An additional expense has been added for tracking inventory.
- Materials and Supplies include postage, paper, envelopes, and general office supplies.
- Under new state regulations, legal expenses must be budgeted under both the Administrative Budget and the Program Budget as appropriate.

Administrative

BOARD OF EDUCATION

1010	Board of Education	\$2,230	\$2,230
1040	District Clerk	\$7,414	\$7,414
1060	District Meeting	\$750	\$750
SUBTOTAL		\$10,394	\$10,394

CENTRAL ADMINISTRATION

1240	Chief School Admin.	\$146,900	\$147,550
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FINANCE

1310	Business Administration	\$37,800	\$35,050
1320	Auditing	\$6,000	\$3,500
1325	Treasurer	\$62,180	\$42,350
1330	Tax Collector	\$10,700	\$8,500
SUBTOTAL		\$116,680	\$89,400

- **Special Items**

- Unallocated Insurance includes Multi-Peril Insurance (fire & liability) Boiler Insurance, Errors and Omissions, and a Student Accident Policy.
- School Association Dues enable the School District to belong to professional organizations including the New York School Boards Association, Essex County School Boards Association and the Capitol Area School Development Association.
- The B.O.C.E.S. Administration Charge represents the School District share of maintaining a District Superintendent's Office. The BOCES Capital Expense includes expenditures for rental of classroom and office space.

SPECIAL ITEMS

1910	Unallocated Insurance	\$10,794	\$10,850
1920	School Association Dues	\$3,200	\$3,250
1950	Assessments on School Property		
1981	Administrative Charge-BOCES	\$22,641	\$24,500
1983	Capital Charge - BOCES	\$2,797	\$3,500

SUBTOTAL

\$39,432 \$42,100

EMPLOYEE BENEFITS

9010	State Retirement	\$13,395	\$14,195
9020	Teacher Retirement	\$18,564	\$18,250
9030	Social Security	\$17,356	\$18,010
9040	Workmen's Comp.	\$985	\$1,000
9060	Hospital, Medical, Dental	\$78,444	\$79,330
SUBTOTAL		\$128,744	\$130,785

TOTAL - ADMINISTRATIVE

\$446,650 \$423,729

- SECTION II: PROGRAM BUDGET

- Salaries PreK-6 include the salaries of classroom teachers, physical education/science teacher, a part time special education teacher, and a part time library/media specialist. Other Instructional includes a teaching assistant, 1.5 teacher aids and substitute teaching salaries. A new category has been added to support an intramural sports program.
- Equipment includes the costs for classroom supplies that can be used over an extensive time frame and costs in excess of \$200.
- Contractual expense for the teaching staff includes staff development for teachers, 1/2 of the service contract for the copier, repairs to classroom equipment, and lease of musical instruments.
- Basic classroom supplies are budgeted to maintain a quality educational program.
- Tuition for 7-12 students attending Ticonderoga Central School is based on the Seneca Falls Formula. We estimate ~44 students will be attending Ticonderoga for the 2017-2018. Tuition expense has been divided between regular education and special education. The estimated tuition rate for regular education students for the 2015-2016 was \$ **16,440** per student. The special education estimated tuition rate was \$ **31,815** per student.
- Textbooks (partially State Reimbursed) are being purchased to replace outdated books. New York State mandates we purchase textbooks for Putnam students attending St. Mary's.
- First aid supplies and supplies needed to conduct annual physicals for the district.

- B.O.C.E.S. Services (cost for most services are reimbursed at the rate of 36%) they provide us with a School Psychologist, Occupational Therapist, Computer technician, maintenance of high speed internet access lines, support for our accounting software and several other needed services.
- B.O.C.E.S. Tuition and Special Education Tuition are for special education services not available in our district.
- Extra-curricular contractual expense is budgeted for educationally related services such as coordinating and publishing the yearbook, newsletter, Intramural Sports and the services of the Title I coordinator. Expenses of printing and mailing the district newsletter are also included in this category.
- Under new state regulations, legal expenses must be budgeted under both the Administrative Budget and the Program Budget as appropriate.
- Health Services includes a contract with the Hudson Headwater Health Network. Materials and Supplies include the cost of first aid supplies and supplies needed to conduct annual physicals for the district.

Instructional

Admin. and Improvement

2020 Supervision

\$2,200

\$2,500

2060 Research and Planning

\$500

\$500

SUBTOTAL

\$2,700

\$3,000

TEACHING--REGULAR SCHOOL

2110 Teaching, Reg. School

\$1,135,235

\$1,129,965

SUBTOTAL

\$1,135,235

\$1,129,965

SPECIAL APPORTIONMENT PROGRAMS

2250 Programs for Students with

Disabilities and Special Needs

\$250,274

\$263,750

SUBTOTAL

\$250,274

\$263,750

INSTRUCTIONAL MEDIA

2610	School Library & AV	\$25,000	\$34,750
2630	Computer Assisted Instruction	\$7,210	\$1,095
SUBTOTAL		\$32,210	\$35,845

PUPIL PERSONNEL SERVICES

2815	Health Svcs-Regular School	\$2,600	\$2,700
2850	Cocurricular Activities	\$6,980	\$6,700
2855	Interscholastic Athletics	\$5,500	\$6,000
SUBTOTAL		\$15,080	\$15,400

PUPIL TRANSPORTATION

5510	District Transportation	\$159,498	\$163,345
SUBTOTAL		\$159,498	\$163,345

EMPLOYEE BENEFITS

9010	State Retirement	\$1,255	\$1,500
9020	Teacher Retirement	\$60,189	\$62,500
9030	Social Security	\$34,724	\$38,400
9040	Workmen's Comp.	\$1,922	\$1,950
9060	Hospital, Medical, Dental	\$178,246	\$195,000
SUBTOTAL		\$276,336	\$299,350

INTERFUND TRANSFERS

9901.93	Transfer to School Lunch	\$9,000	\$9,000
SUBTOTAL		\$9,000	\$9,000

TOTAL - INSTRUCTIONAL PROGRAM \$1,880,333 \$1,919,655

- SECTION III: CAPITAL BUDGET

- Operation And Maintenance

- The cost of the operation and maintenance of the physical property of the School District is included in this category.
- Equipment includes the cost of any needed equipment to maintain the building.
- Salaries include maintenance personnel and substitute custodian.
- Contractual expenses include fuel oil, electricity, telephone, general repairs to the building, furnace repairs, maintenance agreement for the alarm system, fire inspection and summer cleaning.
- Supplies include cleaning materials, waxes, light bulbs, and paper products.

Capital

2016-2017

2017-2018

CENTRAL SERVICES

1620 Operation & Maintenance

\$65,000

\$74,000

1621 Maintenance

\$67,091

\$66,550

SUBTOTAL

\$132,091

\$140,550

EMPLOYEE BENEFITS

9010 State Retirement

\$8,290

\$8,290

9020 Teacher Retirement

9030 Social Security

\$3,140

\$3,500

9040 Workmen's Comp.

\$1,202

\$1,250

9060 Hospital, Medical, Dental

\$27,991

\$28,483

SUBTOTAL

\$40,623

\$41,523

TOTAL - CAPITAL PROGRAMS

\$172,714

\$182,073

TOTAL - BUDGET

\$2,499,697

\$2,525,457

1.03%

Revenue

	2016-2017	2017-2018
Allocated from Fund Balance	\$600,000	\$610,000
Interest on Investments	\$2,500	\$2,500
Interest on Returned Taxes	\$4,500	\$4,500
Unclassified Revenue	\$8,500	\$8,200
Gross State Aid	\$114,216	\$116,500
State Aid BOCES	\$21,636	\$22,000
VLT Lottery	\$15,435	\$14,000
Textbook Aid	\$2,707	\$2,800
Public and Private Excess Cost Aid	\$34,110	\$34,000
High Tax Aid	\$140,955	\$140,955
TOTAL TAX LEVY	\$1,555,138	\$1,570,002
0.96%		