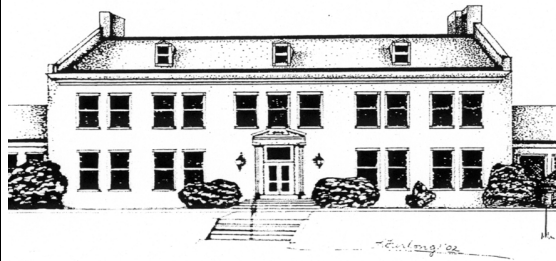
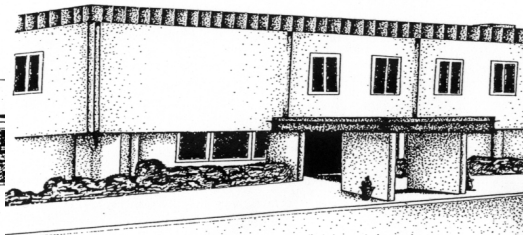


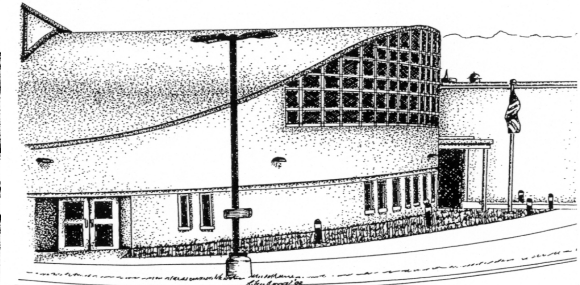
Putnam Valley Central School District Proposed Budget 2019-2020



Putnam Valley Elementary School



Putnam Valley Middle School



Putnam Valley High School

04/11/2019

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Putnam Valley Central School District -Proposed Budget Summary 2019-20

REVENUES			BUDGET 2017-18	BUDGET 2018-19	BUDGET 2019-20	BUDGET CHANGES		Percent Differences		
Appropriated Fund Balance			1,658,318	2,218,403	1,500,000	-718,403	-32.38%			
Real Property Tax Levy			35,775,821	36,747,311	37,480,010	732,699	1.99%			
Local Non-Tax Sources			695,000	1,856,272	1,700,000	-156,272	-8.42%			
State & Federal Sources			10,415,000	10,472,933	11,000,000	527,067	5.03%			
Total			48,544,139	51,294,919	51,680,010	385,091	0.75%			
EXPENDITURES			BUDGET 2017-18	BUDGET 2018-19	BUDGET 2019-20	Administration 2019-20	Instruction 2019-20	Capital 2019-20	BUDGET CHANGES	Percent Differences
GENERAL SUPPORT										
A1010 - A1060 Board of Education (District Clerk, Board materials, voting)			69,275	71,719	66,275	66,275	0	0	-5,444	-7.59%
A1240 Central Administration (Superintendent, District office Finance (Business Office, Treasurer, M&S, Consultants, Bids & Advertising, Auditing			407,539	390,949	382,869	382,869	0	0	-8,080	-2.07%
A1310 - A1380 Services)			604,260	649,148	655,295	655,295	0	0	6,147	0.95%
A1420 - A1480 Staff (Legal Services, Human Resources and Public Information)			314,861	346,983	324,464	324,464	0	0	-22,519	-6.49%
A1620 - A1680 Central Services (Facilities and Maintenance & Operations)			2,395,150	2,466,106	2,466,466	0	0	2,466,466	360	0.01%
A1910 - A1980 Special Items (Property and Liab Insurance ,School Assoc. Dues, BOCES Admin Costs)			571,400	551,500	606,046	531,046	0	75,000	54,546	9.89%
Total			4,362,485	4,476,405	4,501,415	1,959,949	0	2,541,466	25,010	0.56%
INSTRUCTION										
A2099 Instructional Improvement (Director of Learning, Pricipals, AP's, Photocopying, Postage, School Resorce Officers, Paper Genral Office Supplies, Professional Curriculum Development			2,297,275	2,386,591	2,216,256	1,918,956	297,300	0	-170,335	-7.14%
A2110 Teaching: Regular School (Teaching Salaries, Teaching Assistants, Substitutes, School Monitors, Tutors, BOCES related to Gen ED curriculum, Textbooks			14,706,986	15,554,305	15,223,507	0	15,223,507	0	-330,798	-2.13%
A2250 Special Apportionment Programs (Teaching Salaries, Teaching Assistants and Substitutes, BOCES Spec Education and related services)			7,535,325	6,788,685	7,164,401	0	7,164,401	0	375,716	5.53%
A2600 Instructional Media (Library and automated services, Computer Assisted Instruction, Laptops)			1,511,166	1,332,147	1,281,053	0	1,281,053	0	-51,094	-3.84%
A2800 Pupil Services (Guidance, Health Services, Pupil Personnel, Interscholastic Athletics)			2,829,522	3,344,071	3,459,688	0	3,459,688	0	115,617	3.46%
Total			28,880,274	29,405,799	29,344,905	1,918,956	27,425,949	0	-60,894	-0.21%
TRANSPORTATION										
A5510 Pupil Transportation (Bus Contracts, In-District Busses & Personnel, M&S, Upkeep of vehicles, Fuel, vehicle insurance)			2,629,895	2,827,287	2,942,402	60,000	2,882,402	0	115,115	4.07%
UNDISTRIBUTED										
A9010-70 Employee Benefits (Manadated Social Security, Health benefits, Workers Comp, Pension Contributions)			11,328,101	11,955,237	11,849,373	1,457,473	9,597,991	793,909	-105,864	-0.89%
A9789 Debt Service (Principal and Interest payments on Construction Debt)								0		
A9901 Interfund Transfers (20% Extended School Year Costs) (Capital Fund)			85,000	93,000	83,000	0	83,000	0	-10,000	-10.75%
Debt Service Fund Iterfund Transfer			<u>1,258,384</u>	<u>2,537,191</u>	<u>2,958,915</u>			<u>2,958,915</u>	<u>421,724</u>	<u>16.62%</u>
Total			1,343,384	2,630,191	3,041,915	1,457,473	9,680,991	3,752,824	411,724	15.65%
TOTAL: GENERAL FUND			48,544,139	51,294,919	51,680,010	5,396,378	39,989,342	6,294,290	385,091	0.75%

GENERAL FUND REVENUES

Revenue		BUDGET	Adopted	Proposed	Administration	Instruction	Capital
CODE	TAX ITEMS	2017-18	Budget 2018-2019	Budget 2019-20	2019-20	2019-20	2019-20
1001	Real Property Taxes	35,775,821	36,747,311	37,480,010			
1090	Service Charges on Real Property Taxes	40,000	45,000	45,000			
	Payments in lieu of taxes.	0	0	0			
1120	Non-Property Tax Distribution by Westchester. (this becomes part of the tax levy)	0	0	0			
CHARGES FOR SERVICES							
1335/1489	Other Charges For Services/Student Fees	150,000	150,000	190,000			
1489	Field Rentals	0	0	0			
2230	Tuition: Other School Districts (Foster Care & Special Education Placements)	250,000	0	75,000			
	Total: Charges For Services	400,000	150,000	265,000			
USE OF MONEY AND PROPERTY							
2401	Interest And Earnings	60,000	120,000	175,000			
2410 & 2412	Rental Of Real Property:						
	Total: Use Of Money & Property	60,000	120,000	175,000			
MISCELLANEOUS							
2680/2701	Insurance Recoveries/Refund Prior Yr. BOCES	50,000	75,000	75,000			
2703/2705	Refunds of Prior Year Expenditures-Other	100,000	75,000	90,000			
2770	Other Unclassified Revenue: ERATES	45,000	45,000	50,000			
	Total: Miscellaneous	195,000	195,000	215,000			
STATE SOURCES							
3101	General Formula Aid	8,990,000	9,027,668	9,441,328			
3103	Boces Aid	1,175,000	1,175,265	1,399,897			
3262	Instructional Materials Aid	150,000	170,000	158,775			
3289	State Aid Adjustments: GAP Elimination Adjustment	0	0	0			
3104/3289	Homeless and Chapter 44/721/66	100,000	100,000	0			
	Total: State Sources	10,415,000	10,472,933	11,000,000			
	* GENERAL FUND REVENUES	46,885,821	47,730,244	49,180,010			
INTERFUND TRANSFERS							
5059	Transfer from Debt Service (offset line #1475)	0	1,343,000	1,000,000			
	Transfer from Capital (400 School Bus Repl. 2.872 ES/MS Recon-Closed Projects)	0	3,222	0			
	Total: Interfund Transfers	0	1,346,222	1,000,000			
	** SUBTOTAL:						
	** GENERAL FUND REVENUES	46,885,821	49,076,516	50,180,010			
APPROPRIATED RESERVES							
599	Appropriated Fund Balance	733,318	718,403	800,000			
	Appropriation of Reserve For Retirement Contribution	300,000	500,000	500,000			
	Appropriation of Liability Reserve (Section 1709 EdLaw)	0	0	0			
	Appropriation of EBALR	400,000	500,000	200,000			
	Appropriation of Tax Certiorari Reserve	225,000	500,000	0			
	*** GRAND TOTAL:	1,658,318	2,218,403	1,500,000			
	*** GENERAL FUND REVENUES	48,544,139	51,294,919	51,680,010		0	

GENERAL FUND REVENUES

STATE SOURCES: STATE AID DETAIL

Aid Summary

Basic Formula and Foundation Aid
 State Aid Adjustments
 Special Chapter /Homeless Aid
 Building Aid
 Transportation Aid
 High Cost Aid, Public & Private School Excess Cost Aids
 Instructional Materials Aid
 High Tax Aid
 Boces Services Aid (Net of Aid Adjustment Due to BOCES Refunds)
 State Aid Adjustments: GAP Elimination Adjustment
 Sub-Total: State Sources

BUDGET <u>2017-18</u>	Adopted Budget <u>2018-19</u>	Proposed Budget <u>2019-20</u>
Estimated Legislative Budget	Estimated Legislative Budget	Estimated Legislative Budget
4,815,259	4,954,663	5,009,703
0	0	0
100,000	100,000	0
1,257,860	1,372,444	1,288,958
1,728,359	1,425,000	1,792,550
362,961	350,000	424,556
150,000	170,000	158,775
925,561	925,561	925,561
1,075,000	1,175,265	1,399,897
0	0	0
10,415,000	10,472,933	11,000,000
10,415,000	10,472,933	11,000,000

TOTAL: STATE SOURCES

GENERAL SUPPORT		BUDGET	Adopted	Proposed	Administration	Instruction	Capital
CODE		2017-18	Budget 2018-19	Budget 2019-20	2019-20	2019-20	2019-20
A1010	BOARD OF EDUCATION						
A1010.4	CONTRACTUAL EXPENSES	6,250	3,100	3,200	3,200		
	Mandated Training Workshops, Postage, Printing, & Miscellaneous Expenses						
	MATERIALS & SUPPLIES						
A1010.45	General Office Supplies	3,000	3,000	4,400	4,400		
A1010.49	BOCES Services	0	25,000	18,500	18,500		
A1010***	Total: Board of Education	9,250	31,100	26,100	26,100		
A1040	DISTRICT CLERK						
A1040.16	District Clerk Salary #1	13,525	13,819	13,975	13,975		
A1040.45	Material & Supplies; Postage	2,000	2,000	2,000	2,000		
A1040.49	BOCES: BOARD DOCS	5,000	0	0	0		
A1040***	Total: District Clerk	20,525	15,819	15,975	15,975		
	#1 NOTES: The District Clerk's salary for next year has not been determined at this time.						
A1060	DISTRICT MEETINGS Videographer & Election Workers						
A1060.16	Non-Instructional Salaries		9,000	9,000	9,000		
	CONTRACTUAL EXPENSES	0	0	0	0		
A1060.4	Legal Advertisements, Printing, etc.	2,000	3,000	5,000	5,000		
	Voting Expenses	10,000	7,500	5,000	5,000		
	Election Staff	4,000	1,500	1,500	1,500		
A1060.4	Total: Contractual	16,000	12,000	11,500	11,500		
A1060.49	BOCES: BOARD DOCS	20,000	0	0	0		
A1060.45	Materials & Supplies	3,500	3,800	3,700	3,700		
A1060***	Total: District Meetings	39,500	24,800	24,200	24,200		
A1099	TOTAL: BOARD OF EDUCATION	69,275	71,719	66,275	66,275		
	CENTRAL ADMINISTRATION						
A1240	CHIEF SCHOOL ADMINISTRATOR						
A1240.157	SALARIES: INSTRUCTIONAL #2 Superintendent of Schools	245,000	250,000	242,840	242,840		
	SALARIES: NON-INSTRUCTIONAL						
A1240.165	Secretarial / Clerical(1.5FTE) Includes Overtime / Substitutes	132,539	120,949	120,429	120,429		
	CONTRACTUAL EXPENSES: Includes expenses such as						
	Conferences, Workshops & In-District Travel	20,000	10,000	8,500	8,500		
	Association Dues & Memberships			3,600			
	Consultants						
	Equipment Repair and Service Contracts						
A1240.4	Total: Contractual	20,000	10,000	12,100	12,100		
A1240.45	MATERIALS & SUPPLIES	10,000	10,000	7,500	7,500		
A1299	TOTAL - CENTRAL ADMINISTRATION	407,539	390,949	382,869	382,869		
	#2 NOTES: Administrative salaries for next year have not been determined at this time.						

		BUDGET 2017-18	Adopted Budget 2018-19	Proposed Budget 2019-20	Administration 2019-20	Instruction 2019-20	Capital 2019-20
A1310	FINANCE BUSINESS ADMINISTRATION						
	SALARIES:						
A1310.157							
A1310.160	Payroll, Accounts Payable, Accountant / Clerical (5.0 FTE)	207,447	232,086	243,787	243,787		
A1310.4	CONTRACTUAL EXPENSES: Includes expenses such as: Advertising, TPA for tax exempt annuities, financial advisor Conferences, Workshops, In-District Mileage Professional Association Memberships Consultant Programmer Services Equipment Repair and Repair Parts Consultant- Affordable Care Act (Now BOCES LHRIC)	15,000	4,500	4,000	4,000		
	BOCES SERVICES State Aid Analysis-Student Info. Systems-SWB (Coser 611.385) RECLASS Questar (Coser 605) Finance Manager (Coser 611.45) and ACA Services	0	12,750	0	0		
A1310.490	Total: Contractual/BOCES	33,125	35,375	26,000	26,000		
A1310.45	MATERIALS & SUPPLIES	10,000	10,000	7,250	7,250		
A1310***	TOTAL: Business Administration	250,572	277,461	277,037	277,037		
A1320	AUDITING						
A1320.160	SALARIES: Internal Claims Auditor						
A1320.4	CONTRACTUAL EXPENSES: External & Internal Auditing Services	70,000	90,000	80,000	80,000		
A1320***	Total: Auditing	70,000	90,000	80,000	80,000		
A1325.16	TREASURER-incl Longevity, vacation and meeting compensation	154,950	147,800	158,000	158,000		
A1325.4	CONTRACTUAL EXPENSES: Includes Advertising, Mileage & meeting Expenses, Equipment Repair Budget Newsletter	5,000	13,500	4,000	4,000		
A1325.45	MATERIALS & SUPPLIES	5,000	750	5,000	5,000		
A1325***	TOTAL: Treasurer	164,950	162,050	167,000	167,000		
A1330	TAX COLLECTION						
A1330.160	Salaries: Tax Collector /Accountant DUTIES ASSUMED BY BUSINESS OFFICE EMPLOYEE	96,488	101,037	106,258	106,258		
A1330.4	CONTRACTUAL EXPENSES: Includes Putnam County Real Property Tax Services Postage Tax Collection Software Updates	7,500	9,200	2,000	2,000		
A1330.45	MATERIALS & SUPPLIES	2,750	4,400	3,000	3,000		
A1330***	TOTAL: Tax Collection	106,738	114,637	111,258	111,258		
A1380.4	FISCAL AGENT FEES (Capital project analysis and aid projections/ annual financing)	12,000	5,000	20,000	20,000		
A1399	TOTAL FINANCE #4	604,260	649,148	655,295	655,295		

#4 NOTES: FINANCE encompasses Business Administration, Auditing, Treasurer, and Tax Collector functions.

		BUDGET 2017-18	Adopted Budget 2018-19	Proposed Budget 2019-20	Administration 2019-20	Instruction 2019-20	Capital 2019-20
A1400	LEGAL						
A1420	CONTRACTUAL EXPENSES						
A1420.4	General Counsel Services	115,000	115,000	100,000	100,000		
A1420***	Total: Legal	115,000	115,000	100,000	100,000		
A1430	PERSONNEL						
A1430.15	Assistant Superintendent (.50 FTE) vacation, longevity	70,000	94,826	102,496	102,496		
A1430.160	Office Asst/ Includes Overtime & Substitutes (1.5 FTE)	38,791	60,444	46,777	46,777		
A14304**	CONTRACTUAL EXPENSES	10,000	1,000	1,000	1,000		
A1430.490	BOCES SERVICES: #1						
616	Employees' Assistance Program (EAP), Dignity for all students/non-violent crisis (cover 555)	11,500	11,500	9,600	9,600		
602	Contract Analysis Service/Labor Negotiations/Recruitment (OLAS)	7,700	5,000	3,036	3,036		
606/555	Aesop Substitute Service/My Learning Plan/Teachscape	18,000	12,500	12,750	12,750		
611	Finance Manager/Board Docs (Citrix Server Maintenance)	14,000	18,250	18,500	18,500		
A1430.49	Total: BOCES	51,200	47,250	43,886	43,886		
A1430***	Total: Personnel	169,991	203,520	194,159	194,159		
	#1 NOTES: Aidable Services through BOCES are eligible for BOCES Aid						
BUDGET	STAFF						
A1480	PUBLIC INFORMATION AND SERVICES #2						
A1480.160	Clerical (.5 FTE)	24,870	26,213	28,010	28,010		
A1480.4	CONTRACTUAL SERVICES	5,000	2,250	2,295	2,295		
A1480***	Total: Public Information and Services	29,870	28,463	30,305	30,305		
A1499	TOTAL-STAFF #3	314,861	346,983	324,464	324,464		
	#2 NOTES: Budget Newsletter, "Connected" on-line messaging for parent and community communication						
	#3 NOTES: The STAFF functions include expenditures for attorney services, personnel administration, and public information services.						

CODE		BUDGET	Adopted	Proposed	Administration	Instruction	Capital
A1600	<u>CENTRAL SERVICES</u>	<u>2017-18</u>	<u>Budget</u>	<u>Budget</u>	<u>2019-20</u>	<u>2019-20</u>	<u>2019-20</u>
A1620	OPERATION OF PLANT		2018-2019	2019-20			
A1620.165	Dir. of Facilities, Technology and Transportation #1 (.5) Operations Office Clerical (1.52 FTE)	32,354 82,387	60,000 102,387	57,500 112,388			57,500 112,388
A1620.164	SALARIES: Custodians / Cleaners High School (5.0 FTE)/Custodial Worker Middle School (3.0 FTE) Elementary School (5.00 FTE) includes BO/Dist/Trans Grounds Keeping (District Wide 2.0 FTE) **1.0 FTE New (40K) Summer Workers	258,092 149,300 215,505 42,364 0	242,732 178,756 217,430 53,319 0	246,702 114,150 252,351 140,849 0			246,702 114,150 252,351 140,849 0
A1620.168	Overtime: Contractors,Sports,Special Events,Special Projects	58,000	32,000	32,000			32,000
9902/9904	Outside Groups: Custodial overtime for outside groups reim to district. Overtime for Reg Cleaning/Groundskeep	12,000	32,000	25,000			25,000
9925	Night Differential	8,000	9,000	11,000			11,000
9909	Summer Work	7,000	8,500	5,000			5,000
9901	Snow and Ice Removal	6,500	6,000	10,500			10,500
9903	Sick/Security checks	4,000	8,000	7,500			7,500
A1620.169	Substitutes: Vacation (9917/9918)	65,000	65,000	65,243			65,243
A162016*	Total: Non Instructional Salaries	940,502	1,015,124	1,080,183			1,080,183
	#1 NOTES: The salary of the Director of Facilities,Transportation and Operations & Maintenance						
	#3 NOTES: All custodial overtime incurred by outside groups is reimbursed to the district.						
A1620.200	EQUIPMENT	0	0	20,000			20,000
A1620.4	CONTRACTUAL EXPENSES						
400	General Contractual	22,200	15,000	15,000			15,000
441	Electric (NYSEG)	385,000	415,000	285,000			285,000
442	Telephones	45,800	22,000	22,000			22,000
445	Insurance Appraisal Updates/architect	5,800	4,000	4,000			4,000
444	Fuel Oil - #2 Heating Oil Elementary School Only Fuel Oil & Propane are purchased through New York State Contract The Middle and High Schools use energy efficient and "Green Technology" GEOTHERMAL heating and cooling systems.	60,000	77,000	65,000			65,000
445	Water and Sewer Charges: Water Testing	85,000	90,000	80,000			80,000
	<u>CENTRAL SERVICES</u>						
	<u>OPERATION OF PLANT</u>						
446	Propane Gas	15,000	21,000	15,000			15,000
447	Safety Compliance: Fire and Safety Inspections	15,000	22,000	22,000			22,000
448	Rubbish Removal (New Bid)	35,000	27,000	45,000			45,000
A1620.4	TOTAL: CONTRACTUAL EXPENSES	668,800	693,000	553,000			553,000
490	BOCES SERVICES						
6980	Safety & Risk Management (moved to A1981.49)	0	0	0			0
6121	Intellipath Regional Telephone Service	33,000	34,000	35,200			35,200
6113	Connect-Ed	5,000	4,500	3,000			3,000
6282	School Dude	5,000	8,600	9,000			9,000
A1620.49	Total:BOCES	43,000	47,100	47,200			47,200
A1620.45	MATERIALS & SUPPLIES Building Supplies such as floor care products, cleaning materials, and sanitation supplies; paper products, and uniforms.	93,000	87,000	95,000			95,000
A1620	TOTAL: Operation of Plant	1,745,302	1,842,224	1,795,383			1,795,383

CODE		BUDGET 2017-18	Adopted Budget 2018-2019	Proposed Budget 2019-20	Administration 2019-20	Instruction 2019-20	Capital 2019-20
A1621	<u>CENTRAL SERVICES</u> MAINTENANCE OF PLANT						
A1621.164	SALARIES: NON-INSTRUCTIONAL (Director)	32,354	0				
	High School / Middle School Campus (1.0 FTE)	70,000	78,346	79,588			79,588
	Elementary School Campus (1.0 FTE)	69,667	69,667	69,667			69,667
	Overtime	12,000	23,383	12,328			12,328
A1621.16	Total: Non Instructional Salaries	184,021	171,396	161,583			161,583
A1621.4	General Contractual	40,800	41,616	40,000			40,000
419	Field Maintenance Equipment Rental	2,040	2,000	2,000			2,000
436	Upkeep of Fire and Security Alarm Systems	7,650	5,000	7,500			7,500
437	Upkeep of Buildings	35,000	35,450	40,000			40,000
438	Upkeep of Electrical	15,657	15,970	20,000			20,000
431	Upkeep of Grounds and Fields	35,000	12,500	25,000			25,000
432	Upkeep of HVAC / Heat (includes plan for heat pump replacements)	50,000	52,000	150,000			150,000
433	Upkeep of Plumbing	18,360	17,250	18,000			18,000
434	Upkeep of Sewer & Septic Systems	15,300	5,600	6,000			6,000
430 / 464 / 465	Upkeep of Equipment: Includes Equipment Maintenance Contracts	96,900	95,000	50,000			50,000
468	Special projects	92,000	50,000	50,000			50,000
A1621.4	TOTAL: CONTRACTUAL EXPENSES	408,707	332,386	408,500			408,500
A1621.45	MATERIALS AND SUPPLIES	57,120	64,000	65,000			65,000
	Building maintenance supplies such as plumbing supplies, light bulbs, replacement light fixtures, replacement diffusers, air filters, seed, fertilizers, paint, painting materials, and ceiling tiles.						
A1621.401	BUILDING LEASE-MODULAR BUILDING		56,100	0			0
A1621.490	BOCES-A+ Security Contract (BOCES aid will be received following year)		0	36,000			36,000
A1621***	TOTAL: Maintenance of Plant	649,848	623,882	671,083	0		671,083
A1699	<u>TOTAL: CENTRAL SERVICES #1</u>	2,395,150	2,466,106	2,466,466	0		2,466,466

#1 NOTES: CENTRAL SERVICES include both Operations and Maintenance functions.

BUDGET CODE	<u>SPECIAL ITEMS</u>	BUDGET <u>2017-18</u>	Adopted Budget <u>2018-2019</u>	Proposed Budget <u>2019-20</u>	Administration <u>2019-20</u>	Instruction <u>2019-20</u>	Capital <u>2019-20</u>
CONTRACTUAL EXPENSES							
A1910.4	Unallocated Insurance						
	Property & Liability Insurance	204,000	195,000	198,900	198,900		
A1920.4	School Association Dues	20,400	15,000	15,000	15,000		
	N.Y.S. School Board Association						
	Putnam Westchester School Boards Association						
	National School Boards Association						
A1930.4	Judgments And Claims: Real Property Tax Refunds						
	Payments of small claims made against the district, such as the Small Claims Assessment Reviews and Tax Certioraris.	25,000	25,000	75,000			75,000
A1981.490	BOCES SERVICES #1						
698/699	Insurance Management /Lead and Asbestos	38,000	50,000	50,000	50,000		
0010 / 0021	Administrative Charge	275,000	250,000	246,000	246,000		
	BOCES Capital Budget	9,000	16,500	21,146	21,146		
		322,000	316,500	317,146	317,146		75,000
A1998	<u>TOTAL-SPECIAL ITEMS</u>	571,400	551,500	606,046	531,046		75,000
A1999	<i>TOTAL: GENERAL SUPPORT #2</i>	4,362,485	4,476,405	4,501,415	1,959,949		2,541,466

#1 NOTES: BOCES Risk and Health Insurances Management services coordinate Putnam Valley's participation in self insurance programs in the areas of Health and Medical, Workers' Compensation, and General Liability.
BOCES CAPITAL Budget is shared by the Districts in the consortium
#2 NOTES: GENERAL SUPPORT is a summary of the Board of Education, Central Administration, Finance, Central Services and Special Items functions.

INSTRUCTION

BUDGET CODE	ADMINISTRATION AND IMPROVEMENT	BUDGET 2017-18	Adopted Budget 2018-2019	Proposed Budget 2019-20	Administration 2019-20	Instruction 2019-20	Capital 2019-20
A2020	SUPERVISION						
A2010.15	Director of Learning and Innovative Educational Opportunities	178,000	178,000	175,000	175,000		
A2010.15	SALARIES: Other compensation , Vacation Pay	0	16,000	0	0		
A2010.157	High School Principal	171,745	170,334	178,559	178,559		
	Assistant High School Principal	143,925	142,872	145,373	145,373		
	Middle School Principal	151,700	152,225	158,269	158,269		
	Middle School Assistant Principal	132,250	132,275	137,363	137,363		
	Elementary School Principal	172,294	171,033	176,027	176,027		
	Elementary School Assistant Principal	141,764	138,070	149,647	149,647		
A2020.157	Salaries: Other Compensation		25,632	23,500	23,500		
A2020.15	TOTAL: INSTRUCTIONAL SALARIES	1,091,678	1,126,441	1,143,738	1,143,738		
	SALARIES: NON-INSTRUCTIONAL						
A2020.160	School Office Clerical: HS, MS, ES 8 FTE (HS 3.0/MS 2.5/ES 2.5)	458,902	492,222	462,218	462,218		
A2020.168	Clerical Overtime / Substitutes / Receiving	10,500	11,000	10,000	10,000		
A2020.16	TOTAL: NON INSTRUCTIONAL SALARIES	469,402	503,222	472,218	472,218		
	CONTRACTUAL EXPENSES						
400	Photocopying: District Wide	77,000	75,000	75,000	75,000		
413	District Wide Contractual Expense: School Communications, Postage & Printing,	35,000	28,000	23,000	23,000		
412	Teacher Recruitment, Advertising, etc.						
410	School Resource Officer: 1.0 FTE; Special Patrol Officer 1.0 FTE, Evening Security at HS	119,295	150,000	150,000	150,000		
A2020.4	High School: General Contractual Expenses	15,000	15,000	15,000	15,000		
	Middle School: General Contractual Expenses	3,000	4,428	0	0		
	Elementary School: General Contractual Expenses	2,400	0	0	0		
	IB Training-Administrators and DW	20,000	20,000	20,000	20,000		
A2020.4	Total:Contractual	271,695	292,428	283,000	283,000		
A2020.45	MATERIALS & SUPPLIES						
	HS graduation supplies, report cards, paper, general office supplies, etc	8,000	20,000	20,000	20,000		
	MS ES paper, general office supplies, etc. (removed from Teaching Supplies)	12,000					
A2020.45	Total: Materials & Supplies	20,000	20,000	20,000	20,000		
A2020.49	BOCES-Xerox IPA (copiers and printing supplies for copiers and printers) Moved to IPA/Debt Service	93,000	83,000				
A2020***	TOTAL: Supervision	1,945,775	2,025,091	1,918,956	1,918,956		
A2070	INSTRUCTIONAL IMPROVEMENT CURRICULUM DEVELOPMENT						
A2070.158	SALARIES: INSTRUCTIONAL						
	Curriculum Development	120,000	135,000	135,000		135,000	
	Teachers Workshops/Conferences/Professional Development						
A2070.4	CONTRACTUAL EXPENSES #1	50,000	32,000	20,000		20,000	
	Includes:						
403	Staff Development Courses						
	Manhattanville Internships (Used Federal Grant to support this prior to 2017-18)	60,000	60,000	20,000		20,000	
415	Travel & Conferences						
446	Consultants						
A2070.400-3000	Teaching Assistants Professional Development			15,000		15,000	
A2070.490	BOCES SERVICES #2						
5040	Consultant Services; Staff Development (New Curriculum)	115,000	127,200	100,000		100,000	
5120	Teacher Center	5,500	5,500	5,500		5,500	
A2070.49	Total: Professional Development Boces	120,500	132,700	105,500		105,500	
A2070.45	MATERIALS & SUPPLIES	1,000	1,800	1,800		1,800	
A2070***	TOTAL: Curriculum Development	351,500	361,500	297,300		297,300	
	#1 NOTES: The curriculum development budget supports all district personnel.						
	#2 NOTES: Services through BOCES are eligible for BOCES Aid the following year						
A2099	TOTAL: ADMINISTRATION AND IMPROVEMENT	2,297,275	2,386,591	2,216,256	1,918,956	297,300	
	NOTE: ADMINISTRATION AND IMPROVEMENT includes the Curriculum Development and School Supervision functions.						

BUDGET CODE		BUDGET 2017-18	Adopted Budget 2018-2019	Proposed Budget 2019-20	Administration 2019-20	Instruction 2019-20	Capital 2019-20
A2110	<u>TEACHING - REGULAR SCHOOL #1</u>						
A2110.100	INSTRUCTIONAL SALARIES						
A2110.100	Teaching and non-teaching incentive						
A2110.150	Full Day Kindergarten Teachers	416,435	484,670	646,434		646,434	
A2110.151	Elementary School Teachers: 1 - 4	3,068,777	3,101,554	2,919,024		2,919,024	
A2110.152	Middle School Teachers: 5 - 8	3,899,129	4,081,245	3,865,886		3,865,886	
A2110.152	High School Teachers: 9 - 12	4,549,679	4,744,845	4,542,998		4,542,998	
	District Wide Assignments/leaves/DW assignments		92,906	214,550		214,550	
	FTE's include Proposed Initiatives plus current FTE	11,934,020	12,319,408	12,188,892		12,188,892	
A2110.153 / 154	Substitute Teachers	200,000	210,000	200,000		200,000	
153 / 154	District Wide: Extended Term Leaves and Daily Substitutes						
A2110.158	Additional Instructional Salary Provisions: Includes: Leadership Positions, Committee Assignments, Test Proctors, etc.	65,000	75,000	75,000		75,000	
A2110.159	Additional Credit Hours & Salary Schedule Upgrades Earned During The Year	25,000	25,000	25,000		25,000	
A2110.15	Total: Instructional Salaries	12,224,020	12,629,408	12,488,892		12,488,892	
	NON-INSTRUCTIONAL SALARIES						
A2110.165	Theater Manager (1 FTE)/	38,021	38,780	40,500		40,500	
A2110.161	Teacher Aides: Teaching Assistants Gen Ed	35,000	288,642	254,061		254,061	
A2110.161	Subs for TA's		10,000	16,015		16,015	
A2110.167	Monitors:(PT ES-12, MS-6, HS-3) (includes campus and cafeteria monitors)	237,680	300,000	310,198		310,198	
A2110.169	Substitute School Monitors	30,000	30,000	20,000		20,000	
A2110.170	Teach. Asst. DW	0	0	52,444		52,444	
A2110.16	Total: Non Instructional Salaries	340,701	667,422	693,218		693,218	
	<u>TEACHING - REGULAR SCHOOL</u>						
	CONTRACTUAL EXPENSES						
	Tech Support for Smart Board/Epilog Laser	5,140	0	0		0	
	High School/Professional Dev. Travel & Conference/IB Program	50,000	70,000	35,000		35,000	
	Middle School/Professional Dev. Travel & Conference	2,000	2,000	2,000		2,000	
	Elementary School/Destination Imagination	7,500	7,500	7,500		7,500	
	School Interconnect (Bestweb)	18,000	25,000	38,000		38,000	
	Student Accident Insurance	30,000	30,000	30,000		30,000	
	Student Information Systems: Annual License/Powerschool	23,500	17,250	23,500		23,500	
	School District Disaster Recovery	6,600	7,000	6,600		6,600	
	Instructional Service Contracts and Repair	30,000	10,000	10,000		10,000	
A2110.4	Total: Contractual	172,740	168,750	152,600		152,600	
	TUITIONS:						
472	Homebound / Hospitalized / Tutors	76,875	76,875	76,875		76,875	
473	Foster Tuitions	125,000	125,000	125,000		125,000	
A2110.47	Total: Tuitions	201,875	201,875	201,875		201,875	
	MATERIALS & SUPPLIES #3						
	High School	100,000	100,000	75,500		75,500	
	Middle School	110,000	130,000	100,000		100,000	
	Elementary School	90,000	90,000	78,000		78,000	
20	District Testing Materials	15,000	0	0		0	
20	District Curriculum Supplies	10,000	10,000	10,000		10,000	
20	District Instructional Materials (MS/HS classroom)	20,000	20,000	10,100		10,100	
A2110.45	Total: Materials & Supplies	345,000	350,000	273,600		273,600	
	#3 NOTES: Materials and Supplies are for basic classroom supplies such as paper, markers, pencils, pens, etc. as well as supplies for special areas such as art, music, science, math, and physical education.						
BUDGET CODE	<u>TEACHING - REGULAR SCHOOL</u>	BUDGET 2017-18	Adopted Budget 2018-2019	Proposed Budget 2019-20	Administration 2019-20	Adopted Budget 2019-20	Capital 2019-20
A2110.48	TEXTBOOKS #1						
	High School	45,000	10,000	40,000		40,000	
	Middle School	35,000	35,000	18,000		18,000	
	Elementary School	30,000	30,000	30,000		30,000	
A2110.482	Non-Public Schools	25,000	15,000	8,000		8,000	
A2110.48	Total: Textbooks	135,000	90,000	96,000		96,000	
	#1 NOTES: Textbook expenditures are offset by Textbook Aid at \$43.25 per resident pupil.						

	BOCES SERVICES #2				
477.4	Music First	0	0	10,962	10,962
430	RAHS (gen Ed Students)	0	0	46,000	46,000
Program Codes	Yale Ruler (move to A2070.49 in 19/20 budget; in 18-19 actual paid out of A2070.49)	0	11,400	0	0
	CELF (Children's Environmental Literacy) (move to A2070.49 in 19/20 budget; in 18-19 actual paid out of A2070.49)	70,000	30,000	0	0
523	College Conference	10,000	15,000	10,000	10,000
A2280.490	High School TECH CENTER Regular Course: (53)	525,000	535,500	546,210	546,210
	E-Learning/Mandarin Chinese -Orange BOCES	30,000	55,000	65,000	65,000
506	Girls Choices	0	35,000	0	0
	Poll Everywhere	0	1,000	1,000	1,000
477	Arts in Education (in py recorded in A2850)	75,000	75,000	74,000	74,000
504	IDE (Moved to A2070)	0	66,000	0	0
504	August Regents	6,000	10,000	7,400	7,400
5420	Science 21 Curriculum Training	2,700	7,500	10,500	10,500
522	Science 21 Instructional Materials & Kits	14,000	14,500	14,500	14,500
5060	Destination Imagination/Young Authors	7,000	2,500	3,000	3,000
626	Recruitment and Certification Services	1,550	4,500	4,500	4,500
4065	Environmental Education; Non-participant maintenance charge	20,000	12,000	15,000	15,000
554.75	Emerging Technology (Google Training) J.Cronk	0	45,000	0	0
504	Curriculum Center/On-site Staff Development (using A2070)	50,000	50,000	0	0
510/554	Castle Learning/Maintenance/Wixie	6,600	6,900	6,900	6,900
510	Renaissance Learning (Accelerated Reader)/ACHIEVE 3000 (510.132)	59,000	36,700	27,500	27,500
611	Finance Manager Support/Essent.S.	20,000	20,000	17,700	17,700
	Server & Hardware Maintenance & Licensing Renewals/Project Mngmt	85,300	118,000	98,000	98,000
554/611.5	(IXL)- MATH	10,000	15,000	18,000	18,000
572	O/U BOCES (grad Point for Mandarin)	0	0	18,000	18,000
504	On-Line Courses-21st Century (not used)	0	5,900	0	0
510	Hardware Repairs (reclassified A2630)	35,000	16,800	0	0
554	Model Schools (11,975-charged to computer assisted instruction A2630)	12,000	12,300	12,300	12,300
611	Test Scoring	35,000	35,000	35,000	35,000
611	Disaster Recovery (reclassified)	11,000	11,000	11,000	11,000
517	Laminating, Graphics, Copying Services	3,000	3,000	1,000	1,000
6971	Classlink	0	8,000	7,000	7,000
510/554	iReady/OASYS	34,000	34,200	31,200	31,200
611	Data Warehousing	8,500	8,650	8,650	8,650
	Impero			15,000	15,000
	Learning A-Z			7,500	7,500
510	Adobe Renewal			12,000	12,000
611	Telecommunications	35,000	37,000	34,000	34,000
611	State Reporting, State Data Validation, State Data Collection, SIS Support	12,000	18,500	18,500	18,500
A2110.49	Total: Boces Services	1,177,650	1,356,850	1,187,322	1,187,322
A2330.4	Dutchess Community College/ Billed for Exact Amount (Revenue)	110,000	90,000	130,000	130,000
A2110***	TOTAL: TEACHING REGULAR SCHOOL	14,706,986	15,554,305	15,223,507	15,223,507

#2 NOTES: Services through BOCES are eligible for BOCES Aid
Higher health Premium costs have driven up the cost for BOCES

BUDGET CODE		BUDGET 2017-18	Adopted Budget 2018-2019	Proposed Budget 2019-20	Administration 2019-20	Instruction 2019-20	Capital 2019-20
A2250	SPECIAL APPORTIONMENT PROGRAMS						
A2250	PUPILS WITH HANDICAPPING CONDITIONS						
A2250.15	SALARIES: INSTRUCTIONAL: Teacher Salaries (reclass of some teachers) (23.FTE) Preps, CSE Work, Proctors, Orientation (reclass of some teachers) Director of Special Ed. (Reclass to A2830 2018-19)	3,020,006 83,000 70,000	2,400,257 90,000 0	2,707,159 52,874 0		2,707,159 52,874	
A2250.15	TOTAL: INSTRUCTIONAL SALARIES	3,173,006	2,490,257	2,760,033		2,760,033	
A2250.16&17	SALARIES: NON-INSTRUCTIONAL Teacher Aides Includes: New Horizons/Substitute Teacher Aides/Teaching Assts. (30 FTE)	1,233,051	1,078,325	1,065,111		1,065,111	
	Clerical Support 2.0 FTE (now A2830.16 in 2018-19) Includes: Clerical Overtime / Substitutes	80,000	120,000	0		0	
A2250.16	TOTAL: NON-INSTRUCTIONAL SALARIES	1,313,051	1,198,325	1,065,111	0	1,065,111	
	#1NOTES: The Director of Special Education position has been abolished and combined with the position of Assistant Superintendent for Pupil Personnel Services and Human Resources.						
	CONTRACTUAL EXPENSES:						
A2250.4	Other Contractual SY and ESY (9562) (0000)	55,000	45,000	45,000		45,000	
A2250.446	Consultant Therapists for Evaluations, Physical Therapy.	380,000	400,000	400,000		400,000	
A2250.4	TOTAL: CONTRACTUAL	435,000	445,000	445,000		445,000	
A2250.471	TUITION: Public / Private Special Schools: Tuition & Maintenance	875,000	875,000	1,050,000		1,050,000	
A2250.476	& Tuition: Spcl Ed Homebound / Hospitalized / Tutoring	75,000	75,000	75,000		75,000	
A2250.47	TOTAL: TUITION	950,000	950,000	1,125,000		1,125,000	
A2250.45	MATERIALS & SUPPLIES	30,000	30,000	30,000		30,000	
Program Codes	BOCES SERVICES						
COSERS	SPECIAL EDUCATION						
204	Communications, Language, Academic, Social Skills 1 + 1 aide (1)	127,000	64,432	131,074		131,074	
211	Local School Building Programs 1	100,000	52,809	140,047		140,047	
212	Learning Center 3	341,000	276,984	420,282		420,282	
203/530	AHIM/SWB	201,650	216,248	200,000		200,000	
402	ITSP	73,000	140,000	38,339		38,339	
430	Regional Alternative High School For Disabled/GED 3	89,000	100,000	0		0	
215	Multiple Disabilities	101,718	51,809	157,904		157,904	
333	Diagnostic & Prescriptive Services(Moved to Guidance)	100,000	60,000	0		0	
301-307	Shared Teacher Services	48,000	42,396	78,331		78,331	
315	Remedial Reading	0	0	16,500		16,500	
312/313/530/555	Phyl Ther/Occ Ther/Reading/Consultant Services/Speech (PNW,SWB)/Intervention	40,000	69,096	144,568		144,568	
138932	Rockland BOCES	131,400	252,179	138,932		138,932	
400	1:1 Aides	245,000	311,000	253,280		253,280	
6113	Extended School Year Program	16,500	18,150	0		0	
A2250.49	IEP Direct/RTIM DIRECT (IT Budget) Total: Boces Services	20,000 1,634,268	20,000 1,675,103	20,000 1,739,257		20,000 1,739,257	
A2250***	TOTAL: Pupils With Handicapping Conditions	7,535,325	6,788,685	7,164,401	0	7,164,401	
A2299	TOTAL: SPECIAL APPORTIONMENT PROGRAMS	7,535,325	6,788,685	7,164,401	0	7,164,401	

BUDGET CODE	INSTRUCTIONAL MEDIA	BUDGET 2017-18	Adopted Budget 2018-2019	Proposed Budget 2019-20	Administration 2019-20	Instruction 2019-20	Capital 2019-20
A2610 & A2620	SCHOOL LIBRARIES						
A2610.15	SALARIES: INSTRUCTIONAL						
A2610/A2620	High School Librarian (1 FTE)	114,315	115,542	118,518		118,518	
A2610.161	SALARIES: NON-INSTRUCTIONAL						
	ES Library Teacher Aide (1 FTE)	42,087	44,886	45,403		45,403	
516	BOCES SERVICES						
	Professional Library, Library Automation, Library Database	29,000	31,500	30,000		30,000	
A2610.490	TOTAL: BOCES SERVICES	29,000	31,500	30,000		30,000	
A2610.45	MATERIALS & SUPPLIES #1						
	High School	0	0	5,000		5,000	
	Middle School	5,000	5,000	2,000		2,000	
	Elementary School	15,000	5,000	2,000		2,000	
A2610.458	Library Books (ES,MS,HS) (MS 10K 2017-18)	10,000	5,000	0		0	
	TOTAL: MATERIALS AND SUPPLIES	30,000	15,000	9,000		9,000	
A2610 & A2620	TOTAL: School Libraries & Educational Television	215,402	206,928	202,921		202,921	
	#1 NOTES: Materials and Supplies include library books, periodical subscriptions, Other media						
A2630	COMPUTER EDUCATION						
	SALARIES: INSTRUCTIONAL						
	Elementary School: (1.0 FTE) High School (1.0 FTE) Middle School (1.0 FTE)	214,255	231,294	254,368		254,368	
		0	0	0		0	
A2630.151	TOTAL: INSTRUCTIONAL SALARIES	214,255	231,294	254,368		254,368	
A2630.16	SALARIES: NON-INSTRUCTIONAL:						
	Computer / Technology Specialists: Director of Technology ended 2017-18 (.33 FTE) CIO, HS 1.0 FTE, MS (1.0 FTE), ES (1.0 FTE) DW (.6 FTE), Summer Work,	312,488	273,825	354,464		354,464	
A2630.4	CONTRACTUAL EXPENSES						
	High School						
	Elementary School						
	District wide	15,000	0	0		0	
	Total :Contractual	15,000	0	0		0	
225	Hardware:State Aided (Available from NYSED-) Chromebooks	0	0	0			
460	SOFTWARE State Aided (Available from NYSED-)	35,000	35,000	35,000		35,000	
	High School	0	0	0		0	
	Middle School						
	Elementary School:	0	0	0		0	
	Special Education						
	District-wide	0	0	15,000		15,000	
A2630.4	TOTAL: SOFTWARE	35,000	35,000	50,000		50,000	
510.9	BOCES SERVICES #3						
5102 / 6112	Hardware purchase (Infrastructure)						
5109	Computer Technology Internet/Network/Erate/LAN Support/Mangd. IT.... LHRIC	346,000	215,100	373,300		373,300	
490-5104/6112	Computer Equipment Installment Purchase Agreement (Debt service)	325,021	325,000	0		0	
	Internet Communications and Services . Model Schools (Should be A2110)	0	0	0		0	
A2630.490	Total: BOCES Services	671,021	540,100	373,300		373,300	
	#3 NOTES: BOCES expenses are offset by State Aid the following year						
	Hardware, Software and Supplies are Budgeted by Tech Dept to be purchased from BOCES when possible to get the aid						
Hardware	MATERIALS & SUPPLIES						
	High School	0	0				
	Middle School	0	0				
	Elementary School	0	0	1,000		1,000	
	Special Education	0	0				
	District Wide- Chromebooks 25K and Other	48,000	45,000	45,000		45,000	
A2630.45	TOTAL: MATERIALS AND SUPPLIES	48,000	45,000	46,000		46,000	
A2630***	TOTAL: Computer Education	1,295,764	1,125,219	1,078,132		1,078,132	
A2699	TOTAL: INSTRUCTIONAL MEDIA	1,511,166	1,332,147	1,281,053		1,281,053	
	#3 NOTES: Instructional Technology Services through BOCES are eligible for BOCES Aid						

BUDGET CODE		BUDGET 2017-18	Adopted Budget 2018-2019	Proposed Budget 2019-20	Administration 2019-20	Instruction 2019-20	Capital 2019-20
A2810	GUIDANCE						
A2810.152	SALARIES: INSTRUCTIONAL Guidance Counselors (4 FTE)	468,363	476,705	483,189		483,189	
A2810.160	SALARIES: NON-INSTRUCTIONAL High School Clerical (1 FTE) Includes summer work	77,977	107,077	38,176		38,176	
A2810.4	PAS instructor CONTRACTUAL EXPENSES High School: Student Support Specialist	62,000	25,000	27,500		27,500	
A2810.490	Middle School: Student Support Specialist BOCES SERVICES	2,000	25,000	27,500		27,500	
A2810.490	333 Diagnostic & Prescriptive Services	30,000	73,000	40,675		40,675	
A2810.45	MATERIALS & SUPPLIES High School	2,500	7,500	2,500		2,500	
A2810***	TOTAL: Guidance	642,840	714,282	644,540		644,540	
A2815	HEALTH SERVICES						
A2815.16	SALARIES: NON-INSTRUCTIONAL Nurses (3 FTE)	153,528	158,294	159,209		159,209	
A2815.160	Clerical Support/Additional time for Special Testing/Subs & Floater/Summer Work	0	30,000	51,932		51,932	
A2815.16	Total: Non Instructional Salaries	153,528	188,294	211,141		211,141	
A2815.448	CONTRACTUAL EXPENSES Payments to Other Districts for Health Service Provided to Resident Pupils	110,000	120,000	100,000		100,000	
A2815.464	School Physicians	20,000	21,000	19,000		19,000	
A2815.4	Equipment Repair	1,000	1,000	2,000		2,000	
A2815.4	TOTAL: CONTRACTUAL	131,000	142,000	121,000		121,000	
A2815.45	MATERIALS & SUPPLIES: First Aid Supplies High School	1,500	1,000	500		500	
A2815.45	Middle School	1,500	1,000	1,500		1,500	
A2815.45	Elementary School	1,627	1,000	1,000		1,000	
A2815.45	TOTAL: MATERIALS AND SUPPLIES	4,627	3,000	3,000		3,000	
A2815***	TOTAL: Health Services	289,155	333,294	335,141		335,141	
A2820	PSYCHOLOGICAL SERVICES						
A2820.151	SALARIES: INSTRUCTIONAL School Psychologists and summer work	385,800	414,531	459,113		459,113	
A2820***	TOTAL: Psychological Services	385,800	414,531	459,113		459,113	
A2830	PUPIL PERSONNEL SERVICES						
A2830.157	SALARIES: INSTRUCTIONAL: Director of PPS & Special Education #1 (.50) Shift from A2250/CPSE Chair	70,000	311,865	215,592		215,592	
A2830.157	Social Worker (1 FTE) / Speech (2.5 FTE)	116,115	116,136	336,042		336,042	
A2830.157	Summer CSE Meetings and Evaluations	0	0	0		0	
A2830.157	TOTAL: INSTRUCTIONAL SALARIES	186,115	428,001	551,634		551,634	
A2830.160	SALARIES: NON-INSTRUCTIONAL	25,000	107,037	125,081		125,081	
A2830.4	#1 NOTES: The duties of the Director of Pupil Personnel are assigned to the Assistant Superintendent for Curriculum and Pupil Personnel Services and Human Resources CONTRACTUAL EXPENSES	10,000	10,000	10,000		10,000	
A2830.472	Home and Hospital Instruction	30,000	30,000	30,000		30,000	
A2830.490	BOCES SERVICES 402 Therapists	36,850	37,587	38,339		38,339	
A2830.45	MATERIALS & SUPPLIES #2 #2 NOTES: Materials and Supplies include general office supplies, computer paper, supplies for counselors, subscriptions, computer software, etc.	8,000	9,000	9,000		9,000	
A2830***	TOTAL: Pupil Personnel Services	295,965	621,625	764,054	0	764,054	

BUDGET CODE	PUPIL SERVICES:	PUPIL ACTIVITIES	BUDGET 2017-18	Adopted Budget 2018-2019	Proposed Budget 2019-20	Administration 2019-20	Instruction 2019-20	Capital 2019-20
A2850	Co-curricular Activities							
	SALARIES: INSTRUCTIONAL (District Wide)		8,000	12,106	10,000		10,000	
	High School Club Advisors & Perf. Art Center Productions		106,500	110,000	130,000		130,000	
	Middle School Club Advisors		50,000	55,894	65,000		65,000	
	ES Concert/chaperones/		10,000	40,000	32,000		32,000	
A2850.15	TOTAL: INSTRUCTIONAL SALARIES		174,500	218,000	237,000		237,000	
A2850.16	Chaperones-Non Teaching/PAC Performances		30,000	27,000	28,500		28,500	
A2850.4	District Performing Arts: NYSSMA Fees/Musical Instrument Rentals & Repair		15,000	1,000	10,000		10,000	
	Transportation costs/curriculum related trips							
	MATERIALS & SUPPLIES							
	High School Clubs		5,000	18,650	10,650		10,650	
	Middle School Clubs		5,000	6,000	11,000		11,000	
	Eementary School Clubs				500		500	
	District Support		15,000	15,000	10,000		10,000	
	PAC replacement costs (Operations & Maintenance)		30,000	30,000	20,000		20,000	
A2850.45	TOTAL: MATERIALS AND SUPPLIES		55,000	69,650	52,150		52,150	
A2850***	TOTAL: Co-Curricular Activities		274,500	315,650	327,650		327,650	
A2855	Interscholastic Athletics							
A2855.158	SALARIES:							
	Athletics Director: (1.0 FTE)		153,262	163,767	155,212		155,212	
	Coaches Salaries		355,000	360,000	378,330		378,330	
A2855.16	Clock, Scorekeepers, Fitness Supervisor, Chaperones, District Drivers		50,000	40,000	50,500		50,500	
A2855.16	Clerical Support (1.0 FTE)/ Trainer (1.0FTE)		70,000	56,922	61,148		61,148	
	TOTAL: SALARIES		628,262	620,689	645,190		645,190	
A2855200	EQUIPMENT / DURABLE SUPPLIES							
	CONTRACTUAL EXPENSES							
A2855.409	Inter-Scholastic Athletics Transportation		70,000	70,000	70,000		70,000	
A2855.400	General Contractual-other officials, Trainer		105,000	110,000	70,000		70,000	
A2855.4	Total-Contractual		175,000	180,000	140,000		140,000	
A2855.490	BOCES SERVICES: Officials, HUDL, Family ID, Concussion		78,000	84,000	84,000		84,000	
	MATERIALS & SUPPLIES:							
A2855.45	Athletics Supplies - All Sports and Intramurals		60,000	60,000	60,000		60,000	
A2855***	TOTAL: Interscholastic Athletics		941,262	944,689	929,190		929,190	
A2899	TOTAL: PUPIL SERVICES		2,829,522	3,344,071	3,459,688		3,459,688	
A2999	TOTAL: INSTRUCTION #1		28,880,274	29,405,799	29,344,905	1,918,956	27,425,949	

#1 NOTES: TOTAL INSTRUCTION summarizes the following functions: Administration and Improvement, Teaching Regular School, Special Education Programs, Instructional Media, and Pupil Services.

A5510 PUPIL TRANSPORTATION		BUDGET	Adopted	Proposed	Administration	Instruction	Capital
BUDGET		2017-18	Budget	Budget	2019-20	2019-20	2019-20
CODE			2018-2019	2019-20			
	SALARIES: NON-INSTRUCTIONAL: Includes						
	Director of Facilities, Technology and Transportation #1	32,354	42,656	60,000	60,000		
A5510.167	Head Bus Driver (1.0 FTE)	81,705	81,705	81,705		81,705	
A5510.167	Clerical; Drivers; Mechanic; Monitors	679,025	649,596	568,242		568,242	
A5510.168	Overtime	50,000	50,000	85,000		85,000	
A5510.169	Substitutes Incl. PT help for Trans Office	27,646	30,000	56,205		56,205	
	Overtime and Substitutes are used to cover absences, extended illness,						
A5510.16	cover bus runs necessitated by inclement weather, bus delays, early dismissals, and other transportation needs as they arise.	870,730	853,957	851,152	60,000	791,152	
	#1 NOTES: The responsibilities of the Director of Facilities and Transportation are distributed between Operations & Maintenance, Transportation.						
A5510.590	EQUIPMENT / DURABLE SUPPLIES						
	Replacement of radios and bus camera systems						
	CONTRACTUAL EXPENSES						
	Other Contractual Expenses: Tolls, Fingerprinting, Mileage, Consultants	5,151	30,000	30,000		30,000	
A5510421	Vehicle Insurance	22,000	15,000	15,000		15,000	
A5510449	Mandated Driver Medical Examinations and Drug Testing	2,193	3,000	3,000		3,000	
A5510464	Bus Repairs	1,500	1,000	1,000		1,000	
A5510466	Bus Safety Education and State Mandated Certifications	1,500	1,000	1,000		1,000	
A5510.4	Total: Contractual	32,344	50,000	50,000		50,000	
	MATERIALS & SUPPLIES						
	General Office	1,530	1,500	1,500		1,500	
A5510.45	Vehicle Materials, Supplies, Handtools, Tires, Parts, Oil, Bus Parts	52,530	43,722	43,750		43,750	
A5510.451	Gasoline and Diesel	175,000	175,000	175,000		175,000	
A5510.45	TOTAL: MATERIALS AND SUPPLIES	229,060	220,222	220,250		220,250	
A5540.4	Special Private School						
	Mandated transportation for pupils attending summer schools	20,400	20,747	21,000		21,000	
A5540.4 / 401	CONTRACT TRANSPORTATION SERVICES #2	1,477,361	1,682,361	1,800,000		1,800,000	
	Montauk Bus Regular Runs: 20 Buses: 66 passenger						
	5 Vans: 20 passenger						
	2015-16 Montauk Student Transport-New Contractor						
	#2 NOTES:						
	The Transportation Contract figure is the result of a new bid for services (renewable for 5 years + 1% 1st, 2nd 3rd years 0% in the 4th and 1% in the 5th)						
A5599	TOTAL: PUPIL TRANSPORTATION	2,629,895	2,827,287	2,942,402	60,000	2,882,402	0

BUDGET CODE	UNDISTRIBUTED	BUDGET 2017-18	Adopted Budget 2018-2019	Proposed Budget 2019-20	Administration 2019-20	Instruction 2019-20	Capital 2019-20
EMPLOYEE BENEFITS ##							
A9010.800	NYS EMPLOYEES' RETIREMENT	1,031,821	997,114	908,966	111,803	736,262	60,901
A9020.800	NYS TEACHERS' RETIREMENT	2,021,681	2,264,813	2,107,586	259,233	1,707,145	141,208
A9030.800	SOCIAL SECURITY AND MEDICARE	2,073,455	2,139,860	2,235,936	275,020	1,811,108	149,808
A9040.800	WORKERS' COMPENSATION	140,000	140,000	145,000	17,835	117,450	9,715
A9045.800	LIFE INSURANCE	12,000	12,200	12,445	1,531	10,080	834
A9050.800	UNEMPLOYMENT INSURANCE	50,000	25,000	25,000	3,075	20,250	1,675
A9060.800	HOSPITAL AND MEDICAL INSURANCE (Credit for Section 125 included.)	5,535,394	5,881,250	5,896,440	725,262	4,776,116	395,062
A9070.800	UNION WELFARE BENEFITS	463,750	495,000	518,000	63,714	419,580	34,706
A9098	TOTAL: Employee Benefits	11,328,101	11,955,237	11,849,373	1,457,473	9,597,991	793,909
## NOTES:							
New York State sets the retirement contribution rates. Local school districts have no control over retirement contribution rate.							
State Retirement contributions are made by the district for member employees at various contribution levels for salaries earned between April 1, 2017 and March 31, 2018. The rate is projected to be 14.6% of payroll on average.							
Teacher Retirement contributions estimated at 9.25% of payroll are made by the district for member employees based on salaries earned between July 1, 2018 and June 30, 2019.							
The employer FICA rate remains at 6.2%							
The employer Medicare portion 1.45%							
The Putnam Valley School District is self insured through the Westchester Putnam School Cooperative Workers Compensation Plan. This is the premium determined by an independent actuarial firm based on salaries and loss experience.							
Eligible employees are provided with term life insurance at \$7,500; Indiv Contracts and PVAA are insured at varied amounts.							
Eligible employees and retirees receive individual or family hospital and medical insurance. Premiums will increase 3.5% next year.							
Bargaining unit contracts include employee contributions toward health premium costs.							
Health insurance coverage for retirees continue to rise as the number of retirees increase.							
Retirees also receive medicare premium reimbursements.							
Welfare benefit contributions of \$1,800 are made on behalf of each eligible FT employee. -285 eligible employees							
INTERFUND TRANSFERS							
A9951.0	Special Aid Fund: District Share of Extended School Year Programs	85,000	93,000	83,000		83,000	
A9950.9	Transfer to Capital Fund (Bus Purchases)	75,000	0	0			0
A9901.96	Transfer to Debt Service (2018-19 Paying Debt Service directly out of GF)	1,183,384	0	0			0
		0					
	TOTAL: Interfund Transfer	1,343,384	93,000	83,000		83,000	0
DEBT SERVICE							
A9711.6	Bond Principal and Interest	0	1,937,130	1,881,125			1,881,125
		0	0	0			0
		0	0	0			0
A9711.7	EPC Principal and Interest	0	580,061	603,928			603,928
Financing of equipment/Leases/Installment Purchase Agreements							
	Backhoe-Snow removal and excavation (5 year finance)			25,000			25,000
	Xerox Copiers (5 years) BOCES aidable			81,000			81,000
	Laptop/Computer replacement Program K-12 (5 years -Annual refinance) BOCES aidable			333,000			333,000
	BAN Principal (Buses) (5 year-Annual Refinance)	0	15,000	30,000			30,000
	BAN Interest (Buses) (5 Year-Annual refinance)		5,000	4,862			4,862
A9898	Debt Service Total		2,537,191	2,958,915			2,958,915
A9959	TOTAL: UNDISTRIBUTED	12,671,485	14,585,428	14,891,288	1,457,473	9,680,991	3,752,824
A9999	TOTAL: GENERAL FUND	48,544,139	51,294,919	51,680,010	5,396,378	39,989,342	6,294,290