

2010-2011
Budget
Edmeston Central
School

Three-Part Format

Part 1: Administrative

Part 2: Program

Part 3: Capital

Revenues



Alicia M. Bowen, Business Manager

Part 1:

ECS Administrative Expenses

For narratives, click on item.

- [Board of Education & District Meeting](#)
- [Superintendent](#)
- [Finance](#)
- [Legal Services \(Partial\)](#)
- [Catskill Area Schools Study Council](#)
- [Data Processing Services](#)
- [Special Items](#)
- [Supervision](#)
- [Employee Benefits](#)

For budgeted amounts, click [here](#).



ECS Administrative Expenses

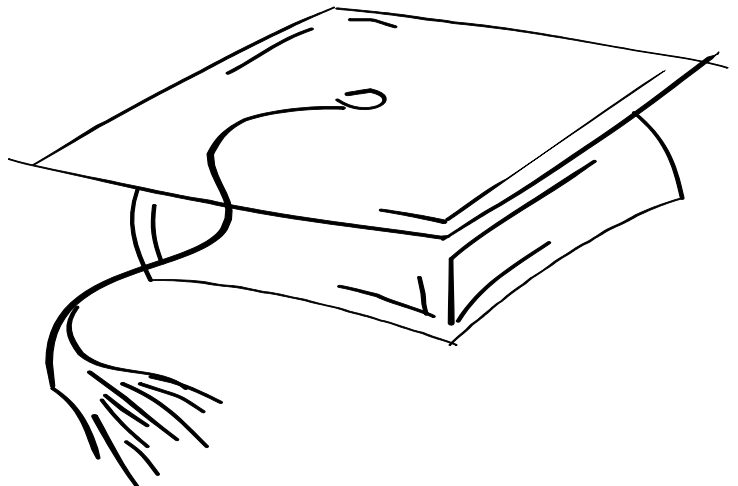
<i>Category</i>	<i>2009-2010</i>	<i>2010-2011</i>
<i>Board of Education</i>	<i>1,850</i>	<i>1,850</i>
Central Administration	131,735	138,305
Business Administration	47,445	49,520
Auditing	18,000	19,800
Treasurer	58,300	60,290
Tax Collector	6,200	6,000
Purchasing	37,700	37,845
<i>Administration/Finance</i>	<i>299,380</i>	<i>311,760</i>
<i>Legal Services</i>	<i>2,600</i>	<i>2,600</i>
<i>CASSC</i>	<i>14,940</i>	<i>1,455</i>
<i>Data Processing</i>	<i>81,535</i>	<i>79,060</i>
Unallocated Insurance	38,000	38,000
BOCES Administration	133,400	128,900
School Association Dues	4,000	4,100
<i>Other Expenses</i>	<i>175,400</i>	<i>171,000</i>
<i>Supervision</i>	<i>127,035</i>	<i>130,425</i>
<i>Planning</i>	<i>34,260</i>	<i>43,565</i>
<i>Employee Benefits</i>	<i>119,800</i>	<i>131,530</i>
<i>Total Administration</i>	<i>856,800</i>	<i>873,245</i>

Part 2:

ECS Program Expenses

- [Instruction and In-Service Training](#)
- [Library and Audio-Visual Services](#)
- [Athletics](#)
- [Guidance](#) and [Health Services](#)
- [All Other Pupil Related Services](#)
- [Transportation](#)
- [Community Services](#)
- [Legal Services \(Partial\)](#)
- Transfers to Lunch or Federal Funds
- [Employee Benefits](#)

For budgeted amounts, click [here](#).



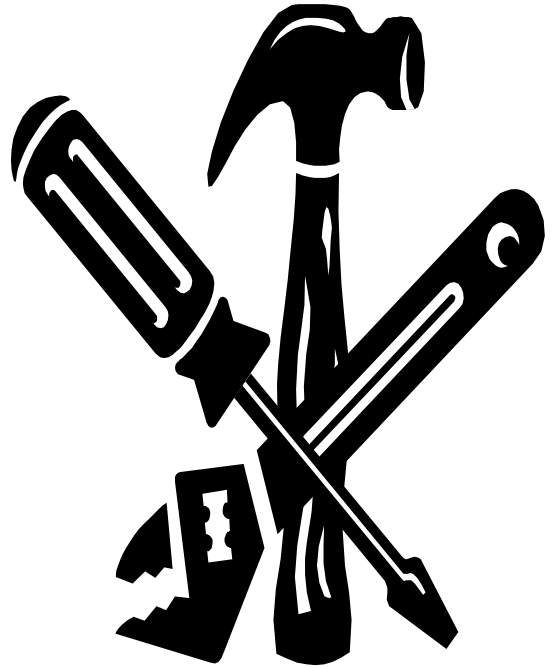
ECS Program Expenses

Category	2009-2010	2010-2011
Legal Services	3,400	3,400
In-Service Training	3,100	3,100
Teaching	2,479,495	2,455,255
Special Education	1,264,035	1,047,950
Vocational Education	337,730	354,055
Library and Audio-Visual	180,410	171,580
Computer Assisted Education	43,000	38,000
Guidance	152,045	132,940
Health Services	33,050	34,075
Psychological Services	40,570	41,395
Social Services	21,500	21,500
Athletics	57,470	49,110
Pupil Services	304,635	279,020
Transportation	520,350	507,195
Youth Program	1,960	23,725
Transfer to Lunch Fund	10,000	10,000
Employee Benefits	1,532,150	1,610,060
Total Program	6,680,265	6,503,340

Part 3:

ECS Capital Expenses

- [Operation of Plant](#)
- [Maintenance of Plant](#)
- Judgements and Claims
- [Property Tax Refunds](#)
- Bus Purchases - Current Funds
- [Debt Service](#)
- [Employee Benefits](#)

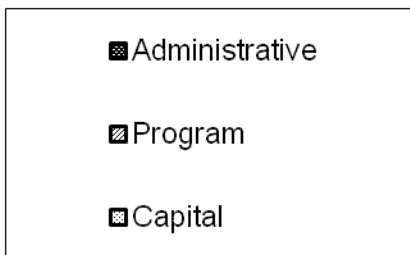
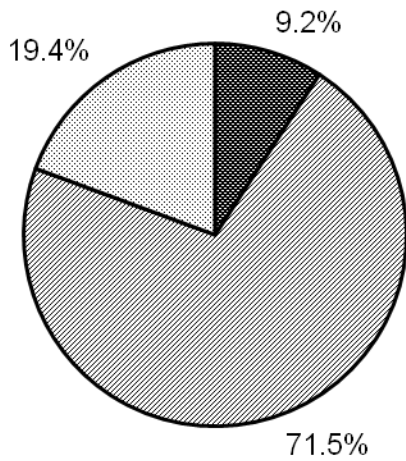


ECS Capital Expenses

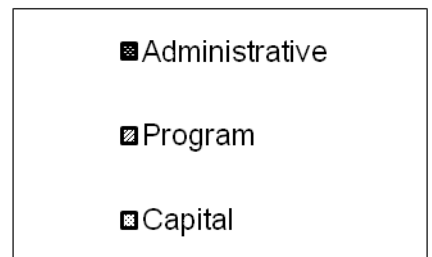
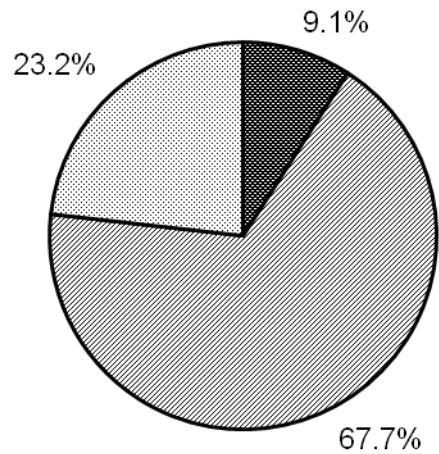
Category	2009-2010	2010-2011
Operation of Plant	461,360	444,950
Maintenance of Plant	208,200	194,015
Construction Principal	510,000	756,605
Bus Principal	166,920	165,980
BOCES Principal	60,000	65,000
Principal	736,920	987,585
Construction Interest	282,740	480,380
Bus Interest	19,575	18,110
BOCES Interest	6,940	3,640
Interest	309,255	502,130
Employee Benefits	93,800	100,650
<i>Total Capital</i>	<i>1,809,535</i>	<i>2,229,330</i>
<u>TOTAL BUDGET</u>	<u>9,346,600</u>	<u>9,605,915</u>
Administration %	11.37%	11.84%

ECS Two-year Budget Comparison

2009-2010



2010-2011



ECS Revenues

	2009-2010	2010-2011
Tax Levy	2,253,320	2,289,000
Local Revenues	104,500	119,500
State Aid	6,974,780	7,055,530
Federal Aid	14,000	14,000
Planned Balance	75,000	75,000
Fund Balance	0	127,885
Total Revenues	<u>9,421,600</u>	<u>9,680,915</u>
State Percentage	74.62%	73.45%
Local Tax Percentage	18.40%	19.00%
Other Percentage	6.97%	7.55%
Tax Levy Increase	0.00%	1.58%

Board of Education & District Meeting

The Edmeston Central School Board of Education consists of 5 members: Susan Gelatt, Pres., John E. Holdorf, Vice Pres., Keith Carpenter, Timothy Johnson and Laura (Jodi) Hawes. Expenses include conferences, meetings, law books, travel, legal notices and the cost of the annual budget hearing. The Board generally meets once per month. Meetings are on the second Thursday in the ECS Distance Learning Room at 7:00 pm.



Click [here](#) to return to menu.

Superintendent



The Superintendent is David Rowley. His expenses include salary, conferences, reference materials and 1/2 the expenses of the School Secretary. The administration supports the ECS philosophy: “Each student has the right to the opportunity to learn to capacity, to grow in intellect, to mature emotionally, to develop aesthetic appreciation, and to accept responsibilities to self and others, all within an environment conducive to health and safety.”

Click [here](#) to return to menu.

Finance

Finance contains business administration expenses for conferences, machine servicing, office supplies and the cost of a yearly independent audit. It also includes the salaries of the Business Manager, Alicia M. Bowen and Account Clerk/Assistant Treasurer, Brenda Belden, bookkeeping supplies, conference expenses, payments to the bank for processing of bonds and all expenses relating to tax collection.

The Business Office Staff work closely with the teaching staff to assure that students receive the necessary equipment, textbooks, supplies and materials to effectively learn in the classroom.

Click [here](#) to return to menu.

Legal Services



Legal Services are contracted with private attorneys depending on the subject of the legal proceeding. The Administrative portion is for bonding, contracts and the like. The Program portion is anything related directly to pupils or program staff.

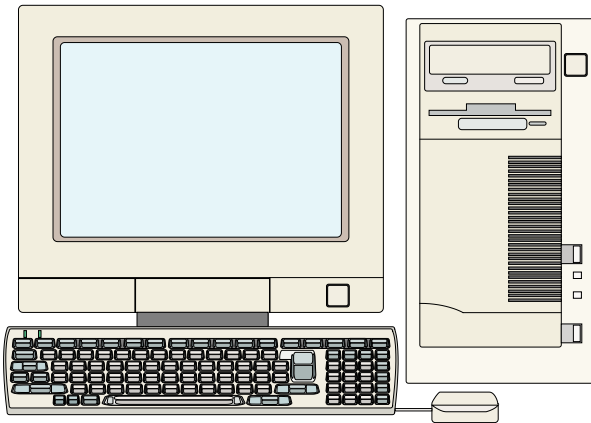
Click to return to:

[Administrative Menu](#)

[Program Menu](#)

Data Processing

Data Processing includes all those items relating to the processing of information, including reporting to NYS, internet access for the building, Special Education records processing and Payroll/Accounting software licenses.



Click [here](#) to return to menu.

Special Items

- General Liability and Multi-peril insurance for the district is included here. The school's insurance carrier is [NYSIR](#). Our local agent is Tim Parsons of the [Mang Insurance Agency](#) of Cooperstown.
- [New York State School Boards Association](#) dues are included.
- [BOCES](#) Administration charges are included in this category.

Click [here](#) to return to menu.

Supervision

Supervision includes the salary of the Principal, Martha Winsor, as well as parts of the salaries of the School Secretary, Tracy Plows, and the Superintendent, David Rowley. Conference expenses, various forms for supervision, newsletter expenses and other supervisory needs are included here.



Click [here](#) to return to menu.

Employee Benefits

Benefits include:

(Click on Agency to visit its home page)



- Costs for the [NYS Employees' Retirement System](#) and [NYS Teachers' Retirement System](#)
- [Social Security & Medicare](#)
- [Unemployment Insurance](#)
- Disability Insurance
- [Workers' Compensation](#)
- Health & Medical Insurance The school's insurance carrier is [CASEBP](#).



Click to return to: [Administrative Menu](#)
[Program Menu](#)
[Capital Menu](#)

Operation of Plant

School Facilities

This section includes the costs involved with operating the district plant. This includes expenses for fuel, electricity, telephone, water, garbage removal, supplies, and part of the salaries for the custodial staff. We employ 6 1/2 workers whose salaries are divided between operations and maintenance as well as summer help.

The original 1938 Edmeston Central School building has undergone extensive renovations and additions to bring it to its present status as an exemplary rural educational facility in excellent condition. Major building projects added an elementary wing in 1956, a full-size gymnasium in 1976, ten classrooms in 1991, eight classrooms and two media centers in 2000, a cafeteria, two classrooms and athletic fields in 2005, a complete renovation of the elementary wing, along with upgrades to our electrical, plumbing and heating systems in 2009. Our fine reputation and well-maintained buildings have drawn compliments from many visitors.

Click [here](#) to return to menu

Click [here](#) for maintenance of plant

Maintenance of Plant

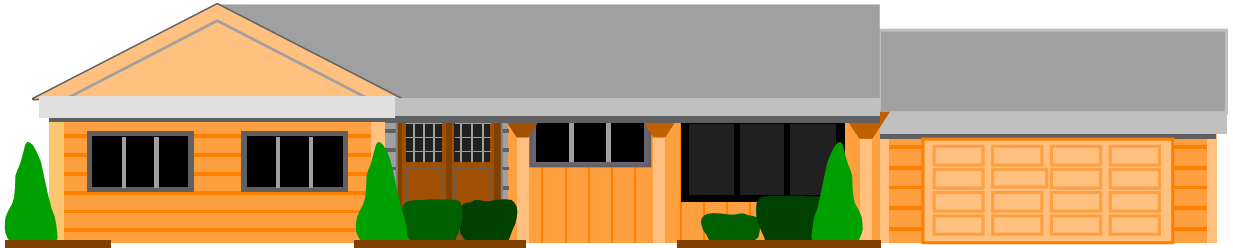
This section includes the costs for maintaining the school buildings. Part of the salaries of the custodial staff, supplies and materials for cleaning and repairs are included here. Costs for Safety/Risk Management Services from BOCES are also in this section of the budget.



Click [here](#) to return to menu

Click [here](#) to view operation of plant

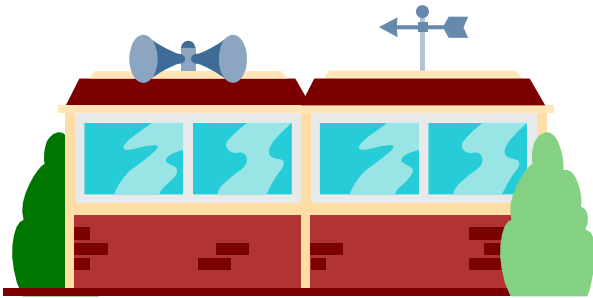
Property Tax Refunds



Property tax refunds are paid in this section of the budget. Property taxes are refunded only after seeing the local assessor. He/she will either agree or disagree. If he/she disagrees, then an appeal to the Board of Assessment Review is next. If the case is still in disagreement then a Small Claims Hearing may follow. When agreement is reached anywhere in this process, the Director of Real Property Tax Services must be contacted, as that office directs the school district to issue refunds. The phone number is 607-547-4222. Call this number with questions about the process.

Click [here](#) to return to menu.

Debt Service - Construction

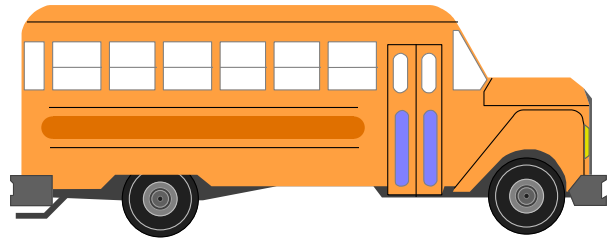
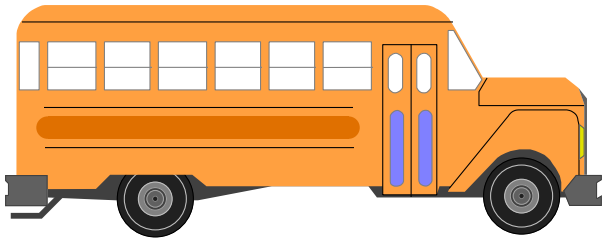


The debt service from the 2000 building project, the 2005 project, and the 2009 EXCEL project are included here as well as the last payment in 2010-2011 for the BOCES building project in 2001.

Click [here](#) to return to menu



Debt Service - Buses



The Edmeston Central School bus fleet consists of 10 large buses, 5 vans and 3 school cars. The district is currently replacing at least one large bus each year, and vans as necessary. Keeping the fleet updated increases safety, saves on repair costs and enables the district to get premium prices for used buses. Buses are usually bonded over 5 years.

Click [here](#) to return to menu.

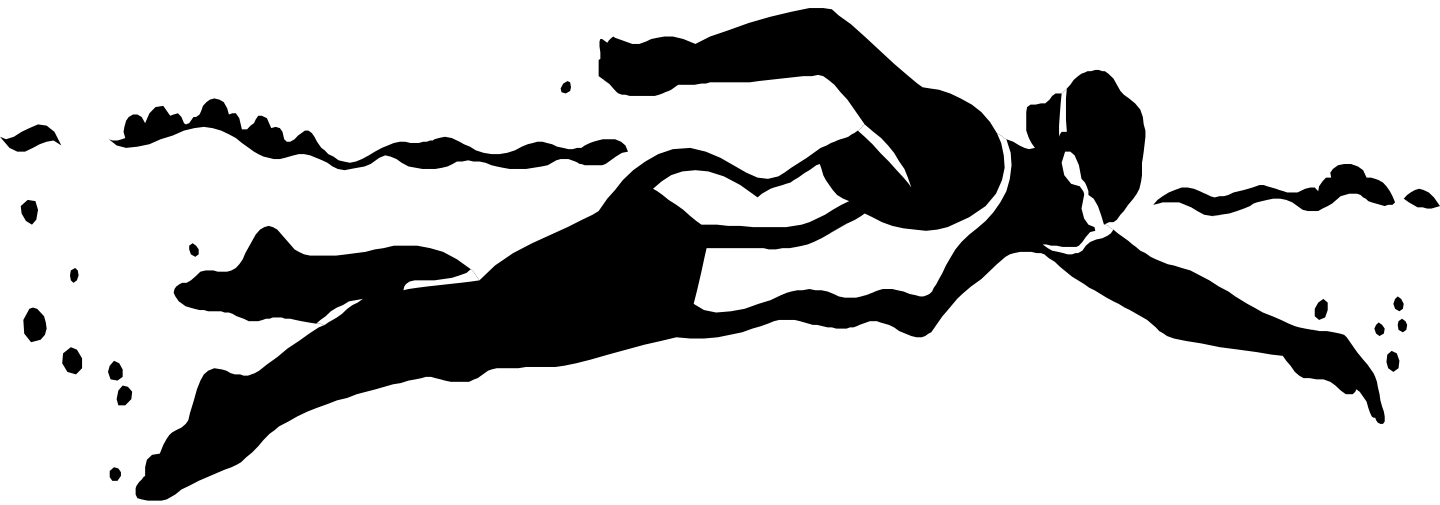
Debt Service - Other

This portion of debt service is the interest paid when the district borrows money (Revenue Anticipation Notes) to keep funds available for cash flow purposes.



Click [here](#) to return to menu.

Community/Youth Services



This section of the budget includes the expenses for running the youth swimming program during the month of June and the summer program during the month of July.

Click [here](#) to return to menu.

Transportation

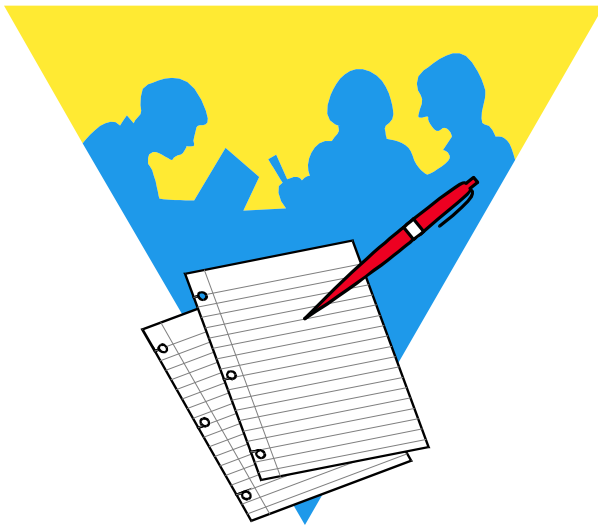
The transportation department consists of a full-time mechanic, Tim Tophoven, a full-time supervisor, Jack Orendorff, and drivers on about 16 various daily routes. The expenses include salaries, insurance, fuel, utilities for the building, repairs, parts and supplies. Our drivers go approximately 200,000 miles each year (around the equator over 8 times) or roughly to Virginia and back every school day. We have 10 large buses, 5 vans and 3 cars in our present fleet.



Click [here](#) to return to menu.

Guidance Services

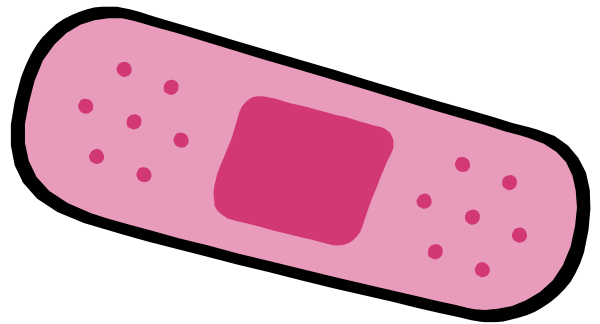
Expenses for the guidance, testing and counseling departments are included in this budget section. Amanda Conklin serves as our High School Guidance Counselor, with Kim Denton assisting her. Katie Russell works with the students in grades K-6 as the Elementary Counselor. The expenses for kindergarten screening and other testing are also included in this area.



Click [here](#) to return to menu.

Health Services

Vicki Johnson, RN, is our school nurse/attendance officer. Expenses for her salary, medical supplies, first aid materials, equipment calibration and other health related services are included here.



Click [here](#) to return to menu.

Other Pupil Related Services



- Psychological Services are provided each week for our students by a BOCES psychologist.
- Social Services are provided by Otsego County and Healthzone.

Click [here](#) to return to menu.

Library and Audio- Visual



This budget section covers the school library media centers. ECS currently employs one Media Specialist, Susan Ackerman, and two assistants. Money to purchase AV equipment, computers for the media centers, library books, videos, maps and reference materials used in the instructional program are included here.



Click [here](#) to return to menu.

Athletics

Athletics includes all expenses for the interscholastic teams of the Edmeston Central School. The expenses include accident insurance, officials fees, game administration (such as timekeepers), rule books, reconditioning, inspection and replacement of equipment, uniforms, training and first aid supplies. ECS sponsors the following teams:

Varsity and Modified: Boys Soccer Girls Soccer

Varsity and Modified Football (with Unadilla Valley)

Varsity, JV, and Modified: Boys Basketball

Girls Basketball

Varsity and Modified Baseball

Varsity and Modified Softball

Varsity and Modified Track

Golf

Cheerleading

Cross Country

Click [here](#) to return to menu.

Instruction and Professional Development

This category includes expenditures for those functions that deal specifically with the instruction of students. ECS employs teachers covering pre-kindergarten, elementary, middle and high school education, special education and various special areas such as business and the arts. We also employ substitutes, teaching assistants and teacher aides. Some of our students attend the BOCES vocational education program or special education classes at other sites. Tuition is paid for some of our students to attend Pathfinder Village. Textbooks, workshops, conferences, field trips, copying expenses, hardware, software, equipment, materials and supplies used in the classrooms are covered. Staff benefits are also included.

For more ECS information, visit the [ECS Home Page](#).

To return to program menu, click [here](#).