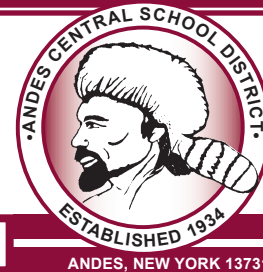


Andes Central School Mountaineer News



2022-23 Budget Issue • May 2022

2022-2023 Proposed School Budget

Dear Andes Taxpayers,

A school budget—just like a family budget—represents priorities and goals. Any budget, however, is impacted by outside factors, such as the cost of fuel. The challenge for schools and families is to create a budget that balances priorities and goals with the current fiscal realities.

At Andes, your Board of Education is fully aware of the financial stresses faced by the residents of our District. Sound financial planning in previous years has positioned the district well in addressing our current challenges. The Board charged the administration with developing a budget that capped the proposed tax levy at 0.00%. Even though our legally allowable tax levy cap was 2.44% this year, the district crafted a budget with a 0.00% tax levy.

After months of careful analysis of every facet of our budget, the Board accepted a spending plan that allowed for a minimal increase in expenditures, (1.45% expenditure increase) while keeping the proposed tax levy at 0.00%. We were able to meet this challenge through the use of COVID relief funds from the federal/state government as well as thoughtful long term planning.

An ongoing Board of Education goal is to update and modernize our aging facility. The ACS school is a community asset and the need for continued maintenance and repairs was not lost in the budget planning process. As we plan forward, we are looking to complete the remaining 32-windows in the front of the building in the next few years. We recently received our Building Condition Survey from our architect firm which guides our facilities planning. In addition, we are in the middle of a stream project to repair the walls along the brook running through the school property. This project will result in the removal and possible relocation of the school tennis courts.

This fall, Andes will be moving forward with our twelfth consecutive year of providing 1:1 technology devices for our students. Our technology committee is investigating newer devices as well as continuing with a class set of chromebooks.

As you review the budget, do not be alarmed by large or small percentage increases on individual lines. For example, in the Administrative Budget under Total Business Office Administration, you will find an increase of 11.5% or an increase of \$11,847.00. This increase is the cost of the ONC BOCES Shared Business Office. In the Total Finance, you will find an increase of 11.16% or \$14,864.00. This increase is due in part to increased cost by our Fiscal Agent, State Aid Planning, Cooperative Bidding, and some Shared Business Office expenses at our BOCES. Overall, the administrative budget is up 6.70%.

In the Program Budget under Total Occupational Education—BOCES, you will see a decrease of 54.96% or \$20,648.00 due to the fact that fewer students attended ONC BOCES over the last few years. We are billed on a 3-year average for student attendance. You will see an increase of \$18,086 under Employee Benefits due to an increase in our Worker's Compensation rates. Health and dental insurance rates have increased for the 2022-23 school year. Overall, under the Total Program, this component of the budget was increased by 0.98% or \$28,991.00.

In the Total Capital Budget, you will see a decrease of 1.63% or \$13,250.00 in the amount of our interest payments for construction. This decrease is due to the fact that our interest payments on our capital project have decreased since our first payment. Overall, the Total Capital has decreased by 1.63% or \$13,251.00.

This newsletter outlines our budget proposal and one proposition. In addition, we have one seat on the Board of Education up for re-election. This 5-year term, which ends on June 30, 2027, is held by Mr. Mondore, our Board Vice President, who is seeking re-election.

As your Board, we understand the importance of balancing the financial needs of the taxpayers with the need to provide a safe and sound learning environment for our children. We feel this budget meets those needs.

Sincerely,

Your Board of Education

*Kelly Bauer, Dale Tait, Gordon Krick,
Jason Mondore, and Alice DeVita*

Three Part Budget

ADMINISTRATION - PART I

ACCT. CODE	ACCOUNT NAME	2021-22 BUDGET	2022-23 PROPOSED BUDGET	\$ CHANGE	% CHANGE
*1010	Total Board of Education <i>includes cost of graduation expenses, BOE conferences, etc.</i>	\$3,580.00	\$3,622.00	\$42.00	1.17%
*1040	Total District Clerk	\$-	\$-	\$-	0.00%
*1060	Total District Meeting <i>includes cost of mailing district meeting newsletters and notice</i>	\$1,100.00	\$1,100.00	\$-	0.00%
**1099	Total Board of Education	\$4,680.00	\$4,722.00	\$42.00	0.90%
*1240	Total Chief School Administrator <i>includes Superintendent & Secretary salaries, contractual expenses, Superintendent Conference costs, office supplies</i>	\$243,350.00	\$251,313.00	\$7,963.00	3.27%
**1299	Total Central Administration	\$243,350.00	\$251,313.00	\$7,963.00	3.27%
*1310	Total Business Office Administration <i>includes cost for BOCES Shared Business Office, Health Insurance and Work Comp. Coordination</i>	\$102,981.00	\$114,828.00	\$11,847.00	11.50%
*1320	Total Auditing <i>cost for annual audit</i>	\$10,500.00	\$10,500.00	\$-	0.00%
*1325	Total Treasurer <i>supplies for Treasurer's office</i>	\$1,150.00	\$1,150.00	\$-	0.00%
*1330	Total Tax Collector <i>salary and supplies for tax collector's office</i>	\$4,920.00	\$4,920.00	\$-	0.00%
*1345	Total Purchasing <i>BOCES Cooperative Bidding expense</i>	\$1,683.00	\$1,700.00	\$17.00	1.01%
*1380	Total Fiscal Agent Fee	\$12,000.00	\$15,000.00	\$3,000.00	25.00%
**1399	Total Finance	\$133,234.00	\$148,098.00	\$14,864.00	11.16%
*1420	Total Legal	\$3,800.00	\$3,800.00	\$-	0.00%
*1430	Total Personnel <i>includes BOCES Employee Relations costs, CASSC Coordination</i>	\$19,870.00	\$20,368.00	\$498.00	2.51%
*1460	Total Records Management Officer	\$12,155.00	\$12,491.00	\$336.00	2.76%
*1480	Total Public Information and Services	\$-	\$-	\$-	0.00%
**1499	Total Staff	\$35,825.00	\$36,659.00	\$834.00	2.33%
*1670	Total Central Printing & Mailing <i>cost for use of BOCES print shop—newsletters, budget newsletters, school forms, etc.</i>	\$8,692.00	\$8,511.00	\$(181.00)	-2.08%
*1680	Total Central Data Processing	\$39,430.00	\$43,945.00	\$4,515.00	11.45%
**1699	Total Central Services	\$48,122.00	\$52,456.00	\$4,334.00	9.01%
**1998	Total Special Items <i>Insurance Costs, BOCES Administrative fee, School Association Dues</i>	\$62,992.00	\$64,431.00	\$1,439.00	2.28%
*2010	Total Curriculum Development	\$200.00	\$-	\$(200.00)	-100.00%
*2020	Total Supervision-Regular School <i>Teacher Observer salary, BEDS coordination, Substitute coordination, CIO salary</i>	\$69,092.00	\$69,092.00	\$-	0.00%
*2040	Total Supervision-Special Schools	\$-	\$-	\$-	0.00%
*2060	Total Research, Planning & Evaluation <i>Policy coordination, Staff Development, State Aid Planning</i>	\$40,086.00	\$42,434.00	\$2,348.00	5.86%
*2070	Total Inservice Training-Instruction	\$2,050.00	\$2,050.00	\$-	0.00%
**2099	Total Administration & Improvement	\$111,428.00	\$113,576.00	\$2,148.00	1.93%
**9098	Total Employee Benefits	\$95,462.00	\$113,104.00	\$17,642.00	18.48%
	TOTAL ADMINISTRATION	\$735,093.00	\$784,359.00	\$49,266.00	6.70%

Three Part Budget Continued

PROGRAM - PART II

ACCT. CODE	ACCOUNT NAME	2021-22 BUDGET	2022-23 PROPOSED BUDGET	\$ CHANGE	% CHANGE
**2110	Total Teaching-Regular School <i>Total cost of PreK-12 teacher salaries, LTA salaries, textbooks, teacher supplies, Distance Learning expenses Arts in Education, Youth Concerts, field trips, etc.</i>	\$1,016,137.00	\$1,030,569.00	\$14,432.00	1.42%
*2250	Total Programs for Students w/Disabilities CSE Chairperson Salary, Special Education teacher salaries, Occupational Therapy, Speech, Visually Impaired Costs, Physical Therapy, Career Pathways, etc.	\$296,432.00	\$300,564.00	\$4,132.00	1.39%
*2280	Total Occupational Education <i>Cost of sending students to BOCES Occupational Center</i>	\$37,566.00	\$16,918.00	\$(20,648.00)	-54.96%
**2299	Total Special Services	\$333,998.00	\$317,482.00	\$(16,516.00)	-4.94%
*2610	Total School Library and Audiovisual <i>School Librarian Salary, Library Databases, Purchase of library books, magazine subscriptions, etc.</i>	\$168,678.00	\$170,235.00	\$1,557.00	0.92%
*2630	Total Computer Assisted Instruction	\$15,250.00	\$15,250.00	\$-	0.00%
**2699	Total Instructional Media	\$183,928.00	\$185,485.00	\$1,557.00	0.85%
*2810	Total Guidance-Regular School <i>salary and supplies for guidance office</i>	\$54,396.00	\$56,291.00	\$1,895.00	3.48%
*2815	Total Health Services-Regular School <i>salary and supplies for health office, salary for school doctor</i>	\$43,081.00	\$44,704.00	\$1,623.00	3.77%
*2820	Total Psychological Services-Regular School <i>salary for school psychologist</i>	\$16,150.00	\$16,150.00	\$-	0.00%
*2850	Total Cocurricular Activities-Regular School <i>salary for club advisors, NYSSMA costs, expense for extra-curricular events</i>	\$20,950.00	\$23,550.00	\$2,600.00	12.41%
*2855	Total Interscholastic Athletics-Regular School <i>coaching salaries, cost of uniforms, officials, BOCES services</i>	\$30,208.00	\$30,307.00	\$99.00	0.33%
**2899	Total Pupil Services	\$164,785.00	\$171,002.00	\$6,217.00	3.77%
***2999	Total Instruction	\$1,698,848.00	\$1,704,538.00	\$5,690.00	0.33%
*5510	Total District Transportation Services <i>Head Mechanic & Bus Driver Salaries, gasoline/diesel, insurance, bus repairs and maintenance, bus driver training</i>	\$240,140.00	\$240,355.00	\$215.00	0.09%
*5530	Total Garage Building <i>fuel oil, electricity, water, telephone, supplies</i>	\$35,020.00	\$35,020.00	\$-	0.00%
**5999	Total Pupil Transportation	\$275,160.00	\$275,375.00	\$215.00	0.08%
**8099	Total Community Services	\$-	\$-		
**9098	Total Employee Benefits	\$923,691.00	\$941,777.00	\$18,086.00	1.96%
**9951	Total Interfund Transfers	\$50,000.00	\$55,000.00	\$5,000.00	10.00%
	TOTAL PROGRAM	\$2,947,699.00	\$2,976,690.00	\$28,991.00	0.98%

Three Part Budget Continued

CAPITAL - PART I

ACCT. CODE	ACCOUNT NAME	2021-22 BUDGET	2022-23 PROPOSED BUDGET	\$ CHANGE	% CHANGE
*1620	Total Operation of Plant <i>custodian salary, fuel oil for main building, electricity, telephone, water, sewer, supplies</i>	\$205,381.00	\$207,229.00	\$1,848.00	0.90%
*1621	Total Maintenance of Plant <i>custodian salary, equipment, repairs to building, supplies</i>	\$63,948.00	\$63,948.00	\$-	0.00%
**1699	Total Central Services	\$269,329.00	\$271,177.00	\$1,848.00	0.69%
*1999	Total Special Items	\$-	\$-	\$-	0.00%
*5510	Total Purchase of Buses-Current Funds	\$30,000.00	\$30,000.00	\$-	0.00%
*9798.6	Total Debt Service-Principal <i>Cost of principal payments for capital projects and bus bonds</i>	\$319,904.00	\$322,493.00	\$2,589.00	0.81%
*9798.7	Total Debt Service-Interest <i>Cost of interest payments for capital projects and bus bonds</i>	\$117,006.00	\$94,961.00	\$(22,045.00)	-18.84%
**9898	Total Debt Service	\$436,910.00	\$417,454.00	\$(19,456.00)	-4.45%
**9098	Total Employee Benefits	\$74,997.00	\$79,354.00	\$4,357.00	5.81%
	TOTAL CAPITAL	\$811,236.00	\$797,985.00	\$(13,251.00)	-1.63%

GRAND TOTALS

PART I - ADMINISTRATIVE	\$735,093.00	\$784,359.00	\$49,266.00	6.70%
PART II - PROGRAM	\$2,947,699.00	\$2,976,690.00	\$28,991.00	0.98%
PART III - CAPITAL	\$811,236.00	\$797,985.00	\$(13,251.00)	-1.63%
TOTAL BUDGET	\$4,494,028.00	\$4,559,034.00	\$65,006.00	1.45%



Projected Revenues

SOURCE	2021-2022	2022-2023	DIFFERENCE
MISCELLANEOUS			
Interest & Penalties on Taxes	\$4,500.00	\$4,500.00	
Charges for Services-Admissions			
Interest on Investments	\$9,000.00	\$9,000.00	
Sale of Property & compensation for loss	\$1,000.00	\$1,000.00	
Refunds for BOCES Aided Services (Audit refund)	\$10,000.00	\$10,000.00	
Rental of Real Property, BOCES			
Retiree Health Reimbursement			
STAR Administration			
Tuition			
Medicaid Reimbursement			
Other Unclassified Revenue	\$100,000.00	\$100,000.00	
Subtotal Miscellaneous Revenues	\$124,500.00	\$124,500.00	\$0.00
STATE AID			
Foundation Aid / Formula Aid / Flex Aid	\$692,799.00	\$713,582.00	\$20,783.00
Service Aid			
Full Day K Conversion			
Universal Pre-Kindergarten	\$16,200.00	\$16,200.00	
Public EC High Cost AID			
PRIVATE EXCESS COST AID			
BUILDING + BLDG REORG INCENT	\$79,030.00	\$79,311.00	\$281.00
OPERATING REORG INCENTIVE			
BOCES Aid	\$153,317.00	\$116,077.00	\$(37,240.00)
High Cost Excess Cost			
Private Excess Cost			
Hardware & Technology			
Categorical Aids	\$4,732.00	\$4,696.00	\$(36.00)
Reduction of Categorical Aids			
Software Aid			
Library Aid			
Textbook Aid			
Computer Hardware Aid			
Transportation Aid	\$21,836.00	\$16,866.00	\$(4,970.00)
Operating Reorg. Incentive			
Charter School Transitional			
Academic Enhancement			
High Tax Aid	\$100,000.00	\$100,000.00	
Supplemental Pub Excess Cost	\$1,318.00	\$1,318.00	
Gap Elimination - Fed SFSF restoration			
Federal Restoration and Stabilization Aid			
Federal ED Jobs Fund Restoration			
Other State Aid			
Building Aid-School Capital Project			
Statutory Bonds-Bus Purchase			
State Reduction			
COVID-19 SUPPL. STIMULUS			
American Rescue Plan /SCHUMER MONEY			
Projected State Aid Total	\$1,053,032.00	\$1,031,850.00	\$(21,182.00)
RESERVES			
Total Estimated Revenues	\$1,177,532.00	\$1,156,350.00	\$(21,182.00)
Appropriated Reserves	\$45,380.00	\$131,568.00	\$86,188.00
Appropriated Fund Balance	\$199,119.00	\$199,119.00	\$-
TOTAL REV. & APPROP. RESERVES	\$1,422,031.00	\$1,487,037.00	\$65,006.00
TOTAL BUDGETED EXPENDITURES	\$4,494,028.00	\$4,559,034.00	\$65,006.00
PROJECTED TAX LEVY INC. STAR	\$3,071,997.00	\$3,071,997.00	\$0.00
% Change in Consumer Price Index		\$(68,765)	
Total Revenues and Tax Levy	\$4,494,028.00	\$4,559,034.00	

Honoring Our Veterans





Qualified Voters

TO QUALIFIED VOTERS OF THE ANDES CENTRAL SCHOOL DISTRICT NO. 2 OF THE TOWNS OF ANDES, DELHI AND BOVINA, DELAWARE COUNTY, NEW YORK

TAKE NOTICE of a public hearing to review the 2022-23 proposed budget of the Andes Central School District to be held at a time and place to be announced by an Executive Order from the Governor's office. The Annual Meeting and voting for the purpose of electing one trustee for a five year term, a seat currently held by Jason Mondore, whose term ends June 30, 2022, as well as the 2022-2023 school budget, will take place on May 17, 2022.

QUALIFICATIONS OF VOTERS OF THE ANNUAL SCHOOL ELECTION

A person shall be entitled to vote at any school meeting for the election of school district officers, and upon all other matters which may be brought before such meeting, who is:

- 1) A citizen of the United States
- 2) Eighteen years of age
- 3) A permanent resident within the district for a period of thirty days next preceding the meeting at which he offers to vote.

Qualified voters may vote on any question legally advertised to be brought before the school meeting; it is not essential that a person be a taxpayer to vote on propositions for raising money by tax on the district.

PROPOSITION — BUDGET

RESOLVED, THAT THE Board of Education of Andes Central School District be and hereby is authorized to expend the sum not to exceed \$4,559,034.00 for school purposes in the 2022-2023 school year and to levy the necessary tax therefore.

PROPOSITION — BUS

RESOLVED, THAT the Board of Education of the Andes Central School District be authorized to: (1) acquire a school bus at a maximum cost of approximately \$60,616; (2) expend such sum for such purpose; (3) levy the necessary tax therefore, to be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education in accordance with Section 416 of the Education Law, taking into account state aid and trade-in value; and (4) in anticipation of the collection of such tax, issue bonds and notes of the District at one time or from time to time in the principal amount not to exceed \$46,116, and levy a tax to pay the interest on said obligations when due?

Andes Central School
P.O. Box 248
Andes, NY 13731

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Current Resident or

ECRWSS
Postal Patron

Budget Hearing

ON MAY 5, 2022
IN THE DL ROOM AT 7:00 PM



Budget Vote

MAY 17, 2022
IN OUR FITNESS CENTER
FROM 2:00 PM - 8:00 PM



**In-person voting
will take place
in our Fitness Center.**

**We ask that you
practice social distancing
while at the polls.**

Thank you!