

Andes Central School Mountaineer News



2024-25 Budget Issue • May 2024

2024-2025 Proposed School Budget

Letter from the Superintendent



Dear Andes Central School District Community Members,

The primary focus of this newsletter is to present the proposed 2024-2025 school budget for the Andes Central School District. Within the framework of this newsletter residents will be able to review expenditures and revenues for the upcoming school year. The budget is presented in a 3-part format: Administration, Program and Capital. Our very caring staff remains committed to inspiring our students to develop a life-long love of learning. With this in mind, we will continue our tradition as a small school with a big impact.

Proposition 1: The Board of Education has proposed a budget of \$4,897,538 for the 2024-2025 school year, which represents an increase of \$222,112, or a 4.75% increase over the 2023-2024 budget. The proposed budget equates to an estimated 2.75% increase in the total tax levy. The estimated budgeted expenditures reflect Andes CSD's commitment to continue providing high quality programs our community expects, including our new Technology program, Drama and the Arts, our college classes through Distance Learning program, and our many extracurricular activities for our students.

To continue our efforts to prevent future costs, we have included a \$100,000 capital outlay for capital improvements to the bus garage. The funds will be used to replace the existing bus lift that no longer passes required inspection with a brand new bus lift.

The public budget hearing is May 9th, 2024 at 5:30 p.m. in the Andes CSD gymnasium. This is an opportunity for all community members to learn more about our school's plans for next year.

Proposition 2: There will also be a Proposition for a new bus purchase to be bonded.

The Board of Education of The Andes Central School District undertakes the acquisition of one new school bus. The bus will be used for the transportation of students to both regular and special education programs, field trips and extracurricular activities.

Board Seat Trustees (Vote for Two Candidates): There will also be an election of two Board of Education seats. There are three community members running for the two seats, including Jessica Osuba-Bene, Karen Bornath and Kate Liddle.

Thank you for your continued advocacy of our district. We are fortunate to have an incredibly supportive *Mountaineer* community to collaborate with as we collectively undertake this very important work. Together, we will shape the future of our students and prepare them to be ready for their promising futures. Your approval of this budget will enable Andes Central School District to continue to provide excellent opportunities for our children.

—Dr. Brigid Collins, Superintendent
Andes Central School District

Budget Hearing

ON MAY 9, 2024
IN THE ANDES
CSD GYMNASIUM
5:30 PM



Budget Vote

MAY 21, 2024
FITNESS CENTER
88 DELAWARE AVENUE
ACROSS FROM THE SCHOOL
2:00 PM - 8:00 PM

Three Part Budget

ADMINISTRATION - PART I

ACCT. CODE	ACCOUNT NAME	2023-24 BUDGET	2024-25 PROPOSED BUDGET	\$ CHANGE	% CHANGE
*1010	Total Board of Education <i>includes cost of graduation expenses, BOE conferences, etc.</i>	\$3,653.00	\$3,673.50	\$20.50	0.57%
*1040	Total District Clerk	\$-	\$10,845.00	\$10,845.00	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	0.00%
**1099	Total Board of Education	\$4,753.00	\$15,618.50	\$10,865.50	228.60%
*1240	Total Chief School Administrator <i>includes Superintendent & Secretary salaries, contractual expenses, Superintendent Conference costs, office supplies</i>	\$196,095.13	\$200,442.00	\$4,346.87	2.22%
**1299	Total Central Administration	\$196,095.13	\$200,442.00	\$4,346.87	2.22%
*1310	Total Business Office Administration <i>includes cost for BOCES Shared Business Office, Health Insurance and Work Comp. Coordination</i>	\$114,932.80	\$123,658.55	\$8,725.75	7.59%
*1320	Total Auditing <i>cost for annual audit</i>	\$10,500.00	\$10,500.00	\$0.00	0.00%
*1325	Total Treasurer <i>supplies for Treasurer's office</i>	\$31,435.00	\$37,865.00	\$6,430.00	20.45%
*1330	Total Tax Collector <i>salary and supplies for tax collector's office</i>	\$6,000.00	\$6,000.00	\$0.00	0.00%
*1345	Total Purchasing <i>BOCES Cooperative Bidding expense</i>	\$1,800.00	\$1,854.00	\$54.00	3.00%
*1380	Total Fiscal Agent Fee	\$15,000.00	\$15,000.00	\$0.00	0.00%
**1399	Total Finance	\$179,667.80	\$194,877.55	\$15,209.75	8.47%
*1420	Total Legal	\$3,800.00	\$4,000.00	\$200.00	5.26%
*1430	Total Personnel <i>includes BOCES Employee Relations costs, CASSC Coordination</i>	\$20,985.00	\$22,660.00	\$1,675.00	7.98%
*1460	Total Records Management Officer	\$12,567.00	\$13,066.00	\$499.00	3.97%
*1480	Total Public Information and Services	\$-	\$-	\$0.00	0%
**1499	Total Staff	\$37,352.00	\$39,726.00	\$2,374.00	6.36%
*1670	Total Central Printing & Mailing <i>cost for use of BOCES print shop—newsletters, budget newsletters, school forms, etc.</i>	\$8,600.00	\$8,663.00	\$63.00	0.73%
*1680	Total Central Data Processing	\$43,945.00	\$54,380.21	\$10,435.21	23.75%
**1699	Total Central Services	\$52,545.00	\$63,043.21	\$10,498.21	19.98%
**1998	Total Special Items <i>Insurance Costs, BOCES Administrative fee, School Association Dues</i>	\$61,667.00	\$65,317.31	\$3,650.31	5.92%
*2010	Total Curriculum Development	\$-	\$9,322.00	\$9,322.00	0.00%
*2020	Total Supervision-Regular School <i>Teacher Observer salary, BEDS coordination, Substitute coordination, CIO salary</i>	\$87,255.04	\$99,283.00	\$12,027.96	13.78%
*2040	Total Supervision-Special Schools	\$-	\$-	\$-	0.00%
*2060	Total Research, Planning & Evaluation <i>Policy coordination, Staff Development, State Aid Planning</i>	\$46,690.50	\$28,367.85	-\$18,322.65	-39.24%
*2070	Total Inservice Training-Instruction	\$2,050.00	\$2,050.00	\$-	0.00%
**2099	Total Administration & Improvement	\$135,995.54	\$139,022.85	\$3,027.31	2.23%
**9098	Total Employee Benefits	\$105,611.58	\$113,000.75	\$7,389.16	7.00%
	TOTAL ADMINISTRATION	\$773,687.06	\$831,048.16	\$57,361.10	7.41%

Three Part Budget Continued

PROGRAM - PART II

ACCT. CODE	ACCOUNT NAME	2023-24 BUDGET	2024-25 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>	\$1,126,140.52	\$1,118,137.17	\$(8,003.35)	-0.71%
*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.	\$238,234.58	\$254,583.00	\$16,348.43	6.86%
*2280	Total Occupational Education <i>Cost of sending students to BOCES Occupational Center</i>	\$-	\$36,732.00	\$36,732.00	100.00%
**2299	Total Special Services	\$238,234.58	\$291,315.00	\$53,080.43	22.28%
*2610	Total School Library and Audiovisual <i>School Librarian Salary, Library Databases, Purchase of library books, magazine subscriptions, etc.</i>	\$203,911.98	\$127,529.00	\$(76,382.98)	-37.46%
*2630	Total Computer Assisted Instruction	\$15,250.00	\$15,250.00	\$0-	0.00%
**2699	Total Instructional Media	\$219,161.98	\$142,779.00	\$(76,382.98)	-34.85%
*2810	Total Guidance-Regular School <i>salary and supplies for guidance office</i>	\$52,107.48	\$93,187.00	\$41,079.52	78.84%
*2815	Total Health Services-Regular School <i>salary and supplies for health office, salary for school doctor</i>	\$44,704.00	\$45,847.00	\$1,143.00	2.56%
*2820	Total Psychological Services-Regular School <i>salary for school psychologist</i>	\$16,150.00	\$10,150.00	\$(6,000.00)	-37.15%
*2850	Total Cocurricular Activities-Regular School <i>salary for club advisors, NYSSMA costs, expense for extra-curricular events</i>	\$23,550.00	\$24,554.00	\$1,004.00	4.26%
*2855	Total Interscholastic Athletics-Regular School <i>coaching salaries, cost of uniforms, officials, BOCES services</i>	\$28,950.00	\$30,371.80	\$1,421.80	4.91%
**2899	Total Pupil Services	\$165,461.48	\$204,109.80	\$38,648.32	23.36%
***2999	Total Instruction	\$1,748,998.55	\$1,756,340.97	\$7,342.42	0.42%
*5510	Total District Transportation Services <i>Head Mechanic & Bus Driver Salaries, gasoline/diesel, insurance, bus repairs and maintenance, bus driver training</i>	\$240,353.00	\$254,015.00	\$13,662.00	5.68%
*5530	Total Garage Building <i>fuel oil, electricity, water, telephone, supplies</i>	\$35,020.00	\$39,000.00	\$3,980.00	11.36%
**5999	Total Pupil Transportation	\$275,373.00	\$293,015.00	\$17,642.00	6.41%
**8099	Total Community Services	\$-	\$-	\$-	0.00%
**9098	Total Employee Benefits	\$1,003,637.17	\$1,010,686.67	\$7,049.51	0.70%
**9951	Total Interfund Transfers	\$55,000.00	\$55,000.00	\$-	0.00%
	TOTAL PROGRAM	\$3,083,008.72	\$3,115,042.64	\$32,033.92	1.04%

Three Part Budget Continued

CAPITAL - PART III

ACCT. CODE	ACCOUNT NAME	2023-24 BUDGET	2024-25 PROPOSED BUDGET	\$ CHANGE	% CHANGE
*1620	Total Operation of Plant <i>custodian salary, fuel oil for main building, electricity, telephone, water, sewer, supplies</i>	\$208,671.00	\$204,323.00	\$(4,348.00)	-2.08%
*1621	Total Maintenance of Plant <i>custodian salary, equipment, repairs to building, supplies</i>	\$63,948.00	\$121,001.00	\$57,053.00	89.22%
**1699	Total Central Services	\$272,619.00	\$325,324.00	\$52,705.00	19.33%
*1999	Total Special Items	\$-	\$-	\$-	0.00%
*5510	Total Purchase of Buses-Current Funds	\$-	\$-	\$-	0.00%
*9798.6	Total Debt Service-Principal <i>Cost of principal payments for capital projects and bus bonds</i>	\$325,000.00	\$357,388.00	\$32,388.00	9.97%
*9798.7	Total Debt Service-Interest <i>Cost of interest payments for capital projects and bus bonds</i>	\$85,719.75	\$81,409.74	\$(4,310.01)	-5.03%
**9898	Total Debt Service	\$410,719.75	\$438,797.74	\$28,077.99	6.84%
**9950	Total Interfund Transfer		\$100,000.00	\$100,000.00	0.00%
**9098	Total Employee Benefits	\$79,354.13	\$87,325.48	\$7,971.36	10.05%
	TOTAL CAPITAL	\$762,692.88	\$951,447.22	\$188,754.35	24.75%

GRAND TOTALS

PART I - ADMINISTRATIVE	\$773,687.06	\$831,048.16	\$57,361.10	7.41%
PART II - PROGRAM	\$3,083,008.72	\$3,115,042.64	\$32,033.92	1.04%
PART III - CAPITAL	\$762,692.88	\$951,447.22	\$188,754.35	24.75%
TOTAL BUDGET	\$4,675,426.94	\$4,897,538.02	\$222,111.09	4.75%



Projected Revenues

SOURCE	2023-2024	2024-2025	DIFFERENCE
MISCELLANEOUS			
Interest & Penalties on Taxes	\$4,500.00	\$4,500.00	\$0.00
Charges for Services-Admissions			
Interest on Investments	\$9,000.00	\$9,000.00	\$0.00
Sale of Property & compensation for loss	\$1,000.00	\$1,000.00	\$0.00
Refunds for BOCES Aided Services (Audit refund)	\$10,000.00	\$10,000.00	\$0.00
Rental of Real Property, BOCES			
Retiree Health Reimbursement			
STAR Administration			
Tuition			
Medicaid Reimbursement			
Other Unclassified Revenue	\$100,000.00	\$100,000.00	\$0.00
Subtotal Miscellaneous Revenues	\$124,500.00	\$124,500.00	\$0.00
STATE AID			
Foundation Aid / Formula Aid / Flex Aid	\$734,989.00	\$734,989.00	\$-
Service Aid			\$-
Full-Day K Conversion	\$-		\$-
Universal Pre-Kindergarten		\$16,200.00	\$-
Public EC High Cost AID	\$-		
PRIVATE EXCESS COST AID	\$-		
BUILDING + BLDG REORG INCENT	\$79,051.00	\$74,416.00	\$(4,635.00)
OPERATING REORG INCENTIVE	\$-		\$-
BOCES Aid	\$162,092.00	\$154,886.00	\$(7,206.00)
High Cost Excess Cost	\$-		
Private Excess Cost	\$-		
Hardware & Technology	\$-		
Categorical Aids	\$3,943.00		\$(753.00)
Reduction of Categorical Aids	\$-		
Software Aid		\$5,157.00	
Library Aid			
Textbook Aid			
Computer Hardware Aid			
Transportation Aid	\$20,189.00	\$23,000.00	\$2,811.00
Operating Reorg. Incentive	\$-		
Charter School Transitional	\$-		
Academic Enhancement	\$-		
High Tax Aid	\$100,000.00	\$100,000.00	\$0.00
Supplemental Pub Excess Cost	\$1,318.00	\$1,318.00	\$0.00
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	\$1,101,582.00	\$1,109,966.00	\$(8,384.00)
RESERVES			
Total Estimated Revenues	\$1,226,082.00	\$1,234,466.00	\$8,384.00
Appropriated Reserves	\$131,568.00	\$131,568.00	\$-
Appropriated Fund Balance	\$199,119.00	\$199,119.00	\$-
TOTAL REV. & APPROP. RESERVES	\$1,556,769.00	\$1,565,153.00	\$8,384.00
TOTAL BUDGETED EXPENDITURES	\$4,675,426.94	\$4,897,538.04	\$222,111.09
PROJECTED TAX LEVY INC. STAR	\$3,118,657.94	\$3,207,130.00	\$88,472.06
% Change in Consumer Price Index	\$22,105	4.12%	
Total Revenues and Tax Levy	\$4,675,426.94	\$4,897,538.00	



Qualified Voters & Propositions

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 2024-25 proposed budget of the Andes Central School District to be held in the School Gymnasium of the Andes Central School building in said district on Thursday, May 9, 2024 at 5:30 p.m. The Annual Meeting and voting for the purpose of electing two Board of Education seats as well as the 2024-2025 school budget, will take place on Tuesday, May 21, 2024 from 2:00-8:00 p.m.

There are three community members running for the two Board of Education seats, including
JESSICA OSUBA-BENE, KAREN BORNARTH and KATE LIDDLE

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 or she offers to vote.

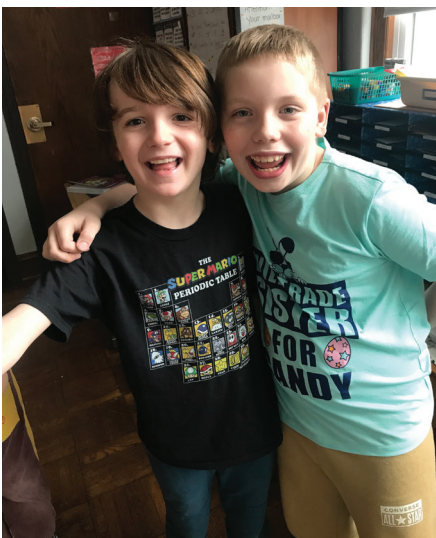
Qualified voters may vote on any question legally advertised to be brought before the school meeting; it is not essential that a person be a taxpayer to vote on propositions for raising money by tax on the district.

PROPOSITION 1 — BUDGET

RESOLVED, THAT THE Board of Education of Andes Central School District be and hereby is authorized to expend the sum not to exceed \$4,897,538 for school purposes in the 2024-2025 school year and to levy the necessary tax therefore.

PROPOSITION 2 — BUS

RESOLVED, THAT THE Board of Education of Andes Central School District shall be authorized to issue a bond for the purchase of a school bus to be used for the transportation of students to both regular and special education programs, field trips and extracurricular activities.



Andes Central School
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Andes, NY 13731

Non-Profit
Organization
U.S. POSTAGE
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Current Resident or

ECRWSS
Postal Patron

Vote May 21, 2024 • 2:00-8:00 p.m. • Fitness Center

