# **Andes Central School Mountaineer News**

STABLISHED 1974
ANDES, NEW YORK 13731

2025-26 Budget Issue · May 2025

## **2025-2026 Proposed School Budget**

### **Letter from the Superintendent**



Dear Andes Community,

On behalf of the Board of Education and our faculty and staff, thank you for your ongoing support of our students and the central mission of the Andes Central School District. The partnerships we enjoy with our students, families and the

larger community is integral to the success of our very special community school.

The Board of Education and administration worked thoughtfully and responsibly to create a budget spending plan for Andes Central School District that is guided by the goal of ensuring all ACS students reach their full academic potential while remaining in line with civic responsibility and school sustainability.

This budget newsletter aims to offer a clear and transparent view of the 2025-2026 school budget and its role in maintaining the education opportunities we have planned for our students. We believe you will find this information to be very valuable.

Our school budget represents the operational costs and revenue sources imperative to run the district, including, personnel, transportation, facilities, school cafeteria, extracurricular activities, technology and most importantly, instruction. Great care and forethought went into this year's request for funding for our school.

## **Budget Hearing**

ON MAY 7, 2025
IN THE ANDES CSD GYMNASIUM
5:30 PM

## **Budget Vote**

MAY 20, 2025
EARLY CHILDHOOD LEARNING CENTER
MULTI-PURPOSE ROOM

88 DELAWARE AVENUE ACROSS FROM THE SCHOOL 2:00 PM - 8:00 PM

### **KEY OBJECTIVES FOR THE PROPOSED BUDGET:**

- Sustain conservative financial planning to preserve the quality of education, staffing and facility maintenance, and protect our fund balance
- Advance the goals the district into the future with a focus on long-term fiscal management
- Engage community stakeholders to develop the budget and communicate financial needs transparently

This year, the Andes Central School District Board of Education proposes a 5% increase to the tax levy, which is a one-time corrective action crafted to sustain educational longevity for the district as well as to set up continuity for our school over time with a plan for prudent financial management well into the future. The community has enjoyed more than 10 years of a zero percent or very low levy increase which has cost our school over \$2 million dollars in critical revenues. In order to bring the district to a more solvent and sustainable position, a 5% increase, which is our state specified limit, is needed this year. This kind of responsible forethought will protect our school well into the future. The Board of Education has proposed a budget for 2025-2026 of \$5,088,563.17, which represents an increase of \$191,025.17 or a 3.90% increase over the 2024-2025 Budget.

The Budget Hearing is May 7, 2025. The Annual Budget Vote is Tuesday, May 20, 2025 from 2:00 to 8:00 p.m. at the Early Childhood Learning Center Multi-Purpose Room across the street from the main school building. For absentee ballot inquiries, please contact the district office at (845) 676-3166, ext. 103 or email <a href="mailto:hevangelista@andescentralschool.org">hevangelista@andescentralschool.org</a>.

Visit our website for further details. On behalf of our students and educators, thank you for your support.

In partnership,

—Dr. Brigid Collins, Superintendent Andes Central School District



## Three Part Budget ADMINISTRATION - PART I

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ACCT. CODE	ACCOUNT NAME	2024-25 BUDGET	2025-26 PROPOSED BUDGET	\$ CHANGE	% CHANGE
*1010	Total Board of Education includes cost of graduation expenses, BOE conferences, etc.	\$3,674.00	\$9,000.00	\$5,326.00	145.00%
*1040	Total District Clerk	\$10,845.00	\$11,000.00	\$155.00	1.43%
*1060	Total District Meeting includes cost of mailing district meeting newsletters and notice	\$1,100.00	\$2,100.00	\$1,000.00	90.91%
**1099	Total Board of Education	\$15,619.00	\$22,100.00	\$6,481.00	41.50%
*1240	Total Chief School Administrator includes Superintendent & Secretary salaries, contractual expenses, Superintendent Conference costs, office supplies	\$200,442.00	\$181,910.00	\$(18,532.00)	-9.25%
**1299	Total Central Administration	\$200,442.00	\$181,910.00	\$(18,532.00)	-9.25%
*1310	Total Business Office Administration includes cost for BOCES Shared Business Office, Health Insurance and Work Comp. Coordination	\$123,659.00	\$122,574.67	\$(1,084.33)	-0.88%
*1320	Total Auditing cost for annual audit	\$10,500.00	\$16,000.00	\$5,500.00	52.38%
*1325	Total Treasurer supplies for Treasurer's office	\$37,865.00	\$39,034.00	\$1,169.00	3.09%
*1330	Total Tax Collector salary and supplies for tax collector's office	\$6,000.00	\$7,300.00	\$1,300.00	21.67%
*1345	Total Purchasing BOCES Cooperative Bidding expense	\$1,854.00	\$1,909.62	\$55.62	3.00%
*1380	Total Fiscal Agent Fee	\$15,000.00	\$30,000.00	\$15,000.00	100.00%
**1399	Total Finance	\$194,878.00	\$216,818.29	\$21,940.29	11.26%
*1420	Total Legal	\$4,000.00	\$25,000.00	\$21,000.00	525.00%
*1430	Total Personnel includes BOCES Employee Relations costs, CASSC Coordination	\$22,660.00	\$23,565.00	\$905.00	3.99%
*1460	Total Records Management Officer	\$13,066.00	\$800.00	\$(12,266.00)	-93.88%
*1480	Total Public Information and Services	\$-	\$-	\$0.00	0%
**1499	Total Staff	\$39,726.00	\$49,365.00	\$9,639.00	24.26%
*1670	Total Central Printing & Mailing cost for use of BOCES print shop—newsletters, budget newsletters, school forms, postage, etc.	\$8,663.00	\$8,923.00	\$260.00	3.00%
*1680	Total Central Data Processing	\$54,380.00	\$203,415.50	\$149,035.50	274.06%
**1699	Total Central Services	\$63,043.00	\$212,338.50	\$149,295.50	236.81%
**1998	Total Special Items Insurance Costs, BOCES Administrative fee, School Association Dues	\$65,317.00	\$76,633.04	\$11,316.04	17.32%
*2010	Total Curriculum Development	\$9,322.00	\$9,602.00	\$280.00	3.00%
*2020	Total Supervision-Regular School  Teacher Observer salary, BEDS coordination, Substitute coordination, CIO salary	\$99,283.00	\$98,915.00	\$(368.00)	-0.37%
*2040	Total Supervision-Special Schools	\$-	\$-	\$-	0.00%
*2060	Total Research, Planning & Evaluation Policy coordination, Staff Development, State Aid Planning	\$28,368.00	\$34,313.39	\$5,945.39	20.96%
*2070	Total Inservice Training-Instruction	\$2,050.00	\$2,100.00	\$50.00	2.44%
**2099	Total Administration & Improvement	\$139,023.00	\$144,930.39	\$5,907.39	4.25%
	<del></del>				
**9098	Total Employee Benefits	\$113,001.00	\$134,913.83	\$21,913.83	19.39%

## Three Part Budget Continued PROGRAM - PART II

ACCT. CODE	ACCOUNT NAME	2024-25 BUDGET	2025-26 PROPOSED BUDGET	\$ CHANGE	% CHANGE
**2110	Total Teaching-Regular School Total cost of PreK-12 teacher salaries, LTA salaries, textbooks, teacher supplies, Distance Learning expenses Arts in Education, Youth Concerts, field trips, etc.	\$1,118,137.00	\$1,105,570.58	\$(12,566.58)	-1.12%
*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.	\$254,583.00	\$260,313.24	\$5,730.24	2.25%
*2280	Total Occupational Education Cost of sending students to BOCES Occupational Center	\$36,732.00	\$14,600.00	\$(22,132.00)	-60.25%
**2299	Total Special Services	\$291,315.00	\$274,913.24	\$(16,401.76)	-5.63%
*2610	Total School Library and Audiovisual School Librarian Salary, Library Databases, Purchase of library books, magazine subscriptions, etc.	\$127,529.00	\$92,122.29	\$(35,406.71)	-27.76%
*2630	Total Computer Assisted Instruction	\$15,250.00	\$5,800.00	\$(9,450.00)	-61.97%
**2699	Total Instructional Media	\$142,779.00	\$97,922.29	\$(44,856.71)	-31.42%
*2810	Total Guidance-Regular School salary and supplies for guidance office	\$93,187.00	\$56,437.00	\$(36,750.00)	-39.44%
*2815	Total Health Services-Regular School salary and supplies for health office, salary for school doctor	\$45,847.00	\$38,539.00	\$(7,308.00)	-15.94%
*2820	Total Psychological Services-Regular School salary for school psychologist	\$10,150.00	\$25,150.00	\$15,000.00	147.78%
*2850	Total Cocurricular Activities-Regular School salary for club advisors, NYSSMA costs, expense for extra-curricular events	\$24,554.00	\$24,601.00	\$47.00	0.19%
*2855	Total Interscholastic Athletics-Regular School coaching salaries, cost of uniforms, officials, BOCES services	\$30,372.00	\$33,269.00	\$2,897.00	9.54%
**2899	Total Pupil Services	\$204,109.00	\$177,996.00	\$(26,113.00)	-12.79%
***2999	Total Instruction	\$1,756,341.00	\$1,656,402.11	\$(99,938.89)	-5.69%
*5510	Total District Transportation Services Head Mechanic & Bus Driver Salaries, gasoline/diesel, insurance,bus repairs and maintenance, bus driver training	\$283,558.00	\$280,480.00	\$(3,078.00)	-1.09%
*5530	Total Garage Building fuel oil, electricity, water, telephone, supplies	\$39,000.00	\$50,000.00	\$11,000.00	28.21%
**5999	Total Pupil Transportation	\$322,558.00	\$330,480.00	\$7,922.00	2.46%
**8099	Total Community Services	<b>\$</b> -	\$-	<b>\$</b> -	0.00%
**9098	Total Employee Benefits	\$1,010,687.00	\$1,072,473.76	\$61,786.76	6.11%
**9951	Total Interfund Transfers	\$55,000.00	\$55,000.00	\$-	0.00%
	TOTAL PROGRAM	\$3,144,586 .00	\$3,114,355.80	\$(30,230.20)	-0.96%

## Three Part Budget Continued CAPITAL - PART III

ACCT. CODE	ACCOUNT NAME	2024-25 BUDGET	2025-26 PROPOSED BUDGET	\$ CHANGE	% CHANGE
*1620	Total Operation of Plant custodian salary, fuel oil for main building, electricity, telephone, water, sewer, supplies	\$204,323.00	\$218,018.00	\$13,695.00	6.70%
*1621	Total Maintenance of Plant custodian salary, equipment, repairs to building, supplies	\$121,001.00	\$97,582.00	\$(23,419.00)	-19.35%
**1699	Total Central Services	\$325,324.00	\$315,600.00	\$(9,724.00)	-2.99%
*1999	Total Special Items	<b>\$</b> -	<b>\$</b> -	<b>\$</b> -	0.00%
*5510	Total Purchase of Buses-Current Funds	<b>\$</b> -	<b>\$</b> -	\$-	0.00%
*9798.6	Total Debt Service-Principal Cost of principal payments for capital projects and bus bonds	\$357,388.00	\$350,000.00	\$(7,388.00)	-2.07%
*9798.6 *9798.7	<u> </u>	\$357,388.00 \$81,410.00	\$350,000.00 \$71,514.00	\$(7,388.00) \$(9,895.74)	-2.07% -12.16%
	Cost of principal payments for capital projects and bus bonds  Total Debt Service-Interest	,	. ,		
*9798.7	Cost of principal payments for capital projects and bus bonds  Total Debt Service-Interest  Cost of interest payments for capital projects and bus bonds	\$81,410.00	\$71,514.00	\$(9,895.74)	-12.16%
*9798.7 **9898	Cost of principal payments for capital projects and bus bonds  Total Debt Service-Interest Cost of interest payments for capital projects and bus bonds  Total Debt Service	\$81,410.00 \$438,798.00	\$71,514.00 \$421,514.00	\$(9,895.74) \$(17,283.74)	-12.16% -3.94%

### **GRAND TOTALS**

PART I - ADMINISTRATIVE	\$831,048.00	\$1,039,009.05	\$207,960.89	25.02%
PART II - PROGRAM	\$3,144,586.00	\$3,114,355.87	\$(30,229.77)	-0.96%
PART III - CAPITAL	\$951,447.00	\$935,198.24	\$(16,248.98)	-1.71%
TOTAL BUDGET	\$4,897,538.00	\$5,088,563.17	\$191,025.17	3.90%



## **Projected Revenues**

SOURCE	2024-2025	2025-2026	DIFFERENCE
	LANEOUS	2023-2020	DIFFERENCE
Interest & Penalties on Taxes	\$4,500.00	64.500.00	¢0.00
	\$4,500.00	\$4,500.00	\$0.00
Charges for Services-Admissions	£0,000,00	£0,000,00	<b>#0.00</b>
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	\$110,000.00	\$0.00
Subtotal Miscellaneous Revenues	\$124,500.00	\$134,500.00	\$10,000.00
	TE AID		
Foundation Aid / Formula Aid / Flex Aid	\$734,989.00	\$749,688.00	\$14,699.00
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	\$74,416.00	\$72,665.00	\$(1,751.00)
OPERATING REORG INCENTIVE			\$-
BOCES Aid	\$154,886.00	\$185,788.00	\$30,902.00
High Cost Excess Cost			\$-
Private Excess Cost			\$-
Hardware & Technology			\$-
Categorical Aids			\$-
Reduction of Categorical Aids			
Software Aid	\$5,157.00	\$1,124.00	\$(4,033.00)
Library Aid		\$469.00	\$469.00
Textbook Aid		\$3,728.00	\$3,728.00
Computer Hardware Aid	*******		
Transportation Aid	\$23,000.00	\$26,882.00	\$3,882.00
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	\$1,109,966.00	\$1,157,862.00	\$47,896.00
	ERVES		
Total Estimated Revenues	\$1,234,466.00	\$1,292,362.00	\$57,896.00
Appropriated Reserves	\$131,568.00	\$131,568.00	\$-
Appropriated Fund Balance	\$324,374.00	\$295,711.17	\$(28,662.83)
TOTAL REV. & APPROP. RESERVES	\$1,690,408.00	\$1,719,641.17	\$29,233.17
TOTAL BUDGETED EXPENDITURES	¢4 907 539 00.	\$5 000 <i>5(2</i> 17	\$101.025.1 <del>7</del>
PROJECTED TAX LEVY INC. STAR	\$4,897,538.00	\$5,088,563.17	\$191,025.17 \$161,792.00
% Change in Consumer Price Index	\$3,207,130.00 4.12%	\$3,368,922.00	\$101,/92.00
Total Revenues and Tax Levy	\$4,897,538.00	\$5,088,563.17	
Total Revenues and Tax Levy	34,097,330.00	\$3,000,503.17	



### **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 2025-2026 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 7, 2025 at 5:30 p.m. The Annual Meeting and voting for the purpose of electing two Board of Education seats as well as the 2025-2026 school budget, will take place on Tuesday, May 20, 2025 in the Early Childhood Learning Center Multi-Purpose Room from 2:00-8:00 p.m.

There are two community members running for the two Board of Education seats, including

#### **JESSICA BENE** and **AARON TITCH**

### 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 \$5,088,563.17 for school purposes in the 2025-2026 school year and to levy the necessary tax therefore.







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

Non-Profit Organization U.S. POSTAGE PAID Permit No. 18 NORWICH, NY

Current Resident or

ECRWSS Postal Patron

Vote May 20, 2025 • 2:00-8:00 p.m.
Early Childhood Learning Center Multi-Purpose Room

EVERY
VOTE

VOTE

COUNTS.

DON'T FORGET TO VOTE!

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