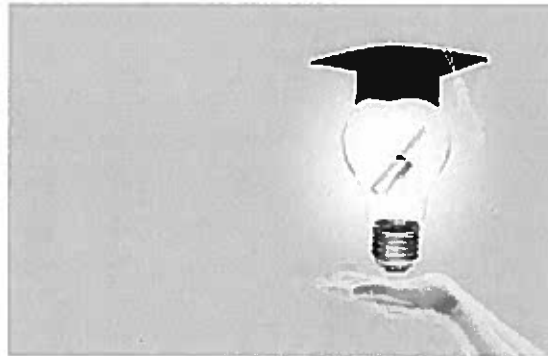


# **Watkins Glen Central School District**

## **2018 - 2019**

# **Proposed Budget**



**“Watkins Glen: From Ingenuity Comes Triumph”**

Budget Vote and Board of Education Elections  
Tuesday, May 15, 2018  
12:00 p.m. to 8:00 p.m.  
Watkins Glen High School  
District Board of Education Room

**Watkins Glen Central School District  
2018 – 2019  
Proposed Budget**

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# Proposed Budget

May 2018

## A Message from the Board President and Superintendent

Dear Community Member:

We invite your consideration of the proposed 2018-19 Watkins Glen Central School District budget described in the next few pages of this newsletter. This year's budget proposal again demonstrates our support of a comprehensive educational program within the financial means of our state and our community. We believe the budget presented to the community for consideration gives the best plan to satisfy the newly-established District Goals and the Strategic Plan.

We continue to maximize monies and services by working in partnership with BOCES, federal, state and local governments. This year's budget reflects a 0 percent expenditure increase from last year – the Board of Education and school administrators worked hard to hold overall expenditures steady so there was no change from the current year to the proposed budget for next year. While this was a challenge considering increases in personnel costs embedded in contracts, as well as the inflation of purchased goods and services, we were able to find savings in other areas of the budget.

One of the most significant cost savings is a shift from the purchase of school buses to the leasing of school buses. Proposition 2 requests that the voters authorize the Board of Education to enter into a lease agreement for eight buses with a total cost not to exceed \$172,450 per year for a maximum of five years. To purchase the same number of buses outright would cost the district nearly a million dollars. In addition, the items under warranty in the bus lease will protect us from additional maintenance costs.

The -2.19 percent tax levy *decrease* will cause a reduction in the school tax rate for our district residents. This amounts to a reduction of \$208,515 from the current year's tax levy. As we have shared throughout the budget process, the tax levy decrease presented for your consideration is the tax levy limit specified by state law. The Board of Education takes its job very seriously as the elected stewards of the school community resources and feels that it is not necessary nor in the best interest of our community to seek a super-majority override of the tax levy limit.

We believe this proposal offers the best possible balance of a continued commitment to a comprehensive education for the children of Watkins Glen while maintaining affordability for our residents and community members. We appreciate your consideration of this proposal and urge your participation in the voting process on May 15, 2018.

Sincerely,

Gloria Brubaker, Board of Education President  
Greg Kelahan, Superintendent

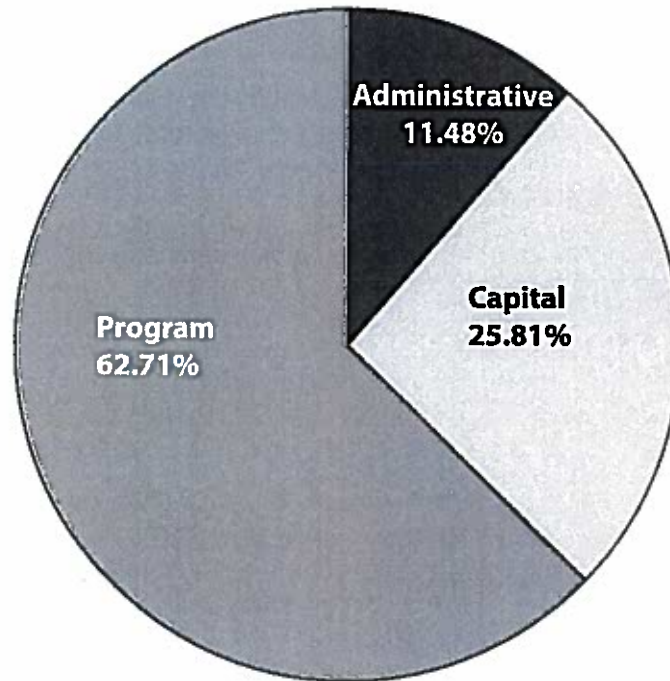
Public Hearing	Vote
<p data-bbox="402 1644 651 1696"><b>May 7, 2018</b></p> <p data-bbox="451 1732 602 1774">5:45 p.m.</p> <p data-bbox="375 1837 678 1921"><b>High School Board of Education Room</b></p>	<p data-bbox="1036 1644 1300 1696"><b>May 15, 2018</b></p> <p data-bbox="1084 1732 1252 1816">Polls open 12 to 8 p.m.</p> <p data-bbox="1019 1837 1323 1921"><b>High School Board of Education Room</b></p>

# Expenditure Summary

**TOTAL INCREASE IN SPENDING BUDGET: \$0 or 0%**

Budget Component	2017-18	2018-19	Difference	% Difference
Administrative	\$3,262,028	\$3,125,196	\$(136,832)	
Program	16,422,046	17,070,667	648,621	
Capital	<u>7,536,126</u>	<u>7,024,337</u>	<u>(511,789)</u>	
<b>Total</b>	<b>\$27,220,200</b>	<b>\$27,220,200</b>	<b>\$0</b>	<b>0.00%</b>

## 2018-19 Proposed Expenditures



## Proposed 2018-19 Budget vs. Contingency Budget

2018-19 Proposed Budget	Contingency Budget	\$ Difference
\$27,220,200	\$27,079,202	(\$140,998)

**The 2018-19 Proposed Budget is available at the following locations:**

District Office  
 District website: [www.wgcsd.org](http://www.wgcsd.org)

### School Report Card Information

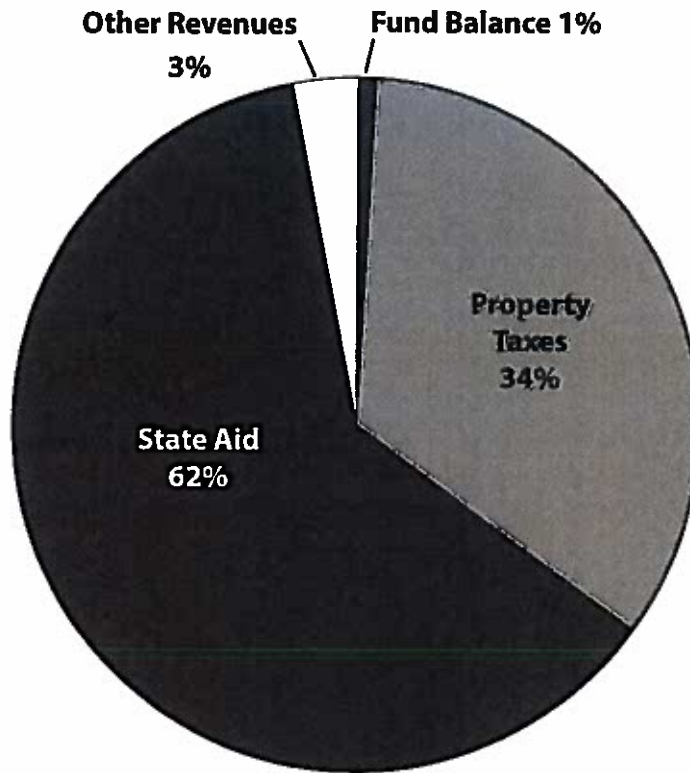
Information on Watkins Glen Central School District's New York State Report Card is available in the District Office or on the district's website, [www.wgcsd.org](http://www.wgcsd.org).

# Revenue Summary

**TOTAL CHANGE IN TAX LEVY: -2.2%**

Description of Revenue	2017-18	2018-19	Difference	% Difference
Property Taxes - Includes Leasing of Buses	9,508,760	9,300,245	(208,515)	-2.19%
State Aid	16,448,252	16,890,993	442,741	2.69%
Other Revenues	828,188	743,962	(84,226)	-10.17%
Fund Balance	<u>435,000</u>	<u>285,000</u>	<u>(150,000)</u>	<u>-34.48%</u>
<b>Total</b>	<b>\$27,220,200</b>	<b>\$27,220,200</b>	<b>\$0</b>	<b>0.00%</b>

## 2018-19 Projected Revenues



## How will my taxes be affected?

The estimated district-wide tax rate per \$1,000 of assessed value is anticipated to DECREASE by approximately \$0.26.

### Tax Information for \$100,000 Home

2017-18 Tax Rate per \$1,000	Estimated 2018-19 Tax Rate per \$1,000	Estimated Tax with Basic STAR	Estimated Tax with Enhanced STAR
\$11.66	\$11.40	\$780	\$360

# WATKINS GLEN CENTRAL SCHOOL

## State Category (3-Part Budget) Report

**Fiscal Year: 2019**

State Function	Description	2017-2018 Adopted Budget	Dollar Change	Percent Change	2018-2019 Proposed Budget
<b>Administration</b>					
1010	Board Of Education	21,100.00	900.00	4.27	22,000.00
1040	District Clerk	1,200.00	500.00	41.67	1,700.00
1060	District Meeting	2,050.00	200.00	9.76	2,250.00
1240	Chief School Administrator	274,130.00	-54,626.00	-19.93	219,504.00
1310	Business Administration	184,778.00	4,119.00	2.23	188,897.00
1320	Auditing	27,865.00	86.00	0.31	27,951.00
1325	Treasurer	40,704.00	1,322.00	3.25	42,026.00
1330	Tax Collector	8,175.00	-	-	8,175.00
1380	Fiscal Agent Fee	5,000.00	-	-	5,000.00
1420	Legal	-	-	-	-
1430	Personnel	24,237.00	-2,475.00	-10.21	21,762.00
1460	Records Management Officer	2,500.00	-	-	2,500.00
1480	Public Information and Services	3,100.00	-500.00	-16.13	2,600.00
1670	Central Printing & Mailing	25,500.00	1,000.00	3.92	26,500.00
1680	Central Data Processing	752,457.00	-155,617.00	-20.68	596,840.00
1910	Unallocated Insurance	75,000.00	-	-	75,000.00
1920	School Association Dues	3,000.00	-3,000.00	-	-
1981	BOCES Administrative Costs	503,327.00	14,519.00	2.88	517,846.00
1989	Unclassified	4,000.00	-	-	4,000.00
2010	Curriculum Devel and Suprvsn	186,537.00	43,223.00	23.17	229,760.00
2020	Supervision-Regular School	504,416.00	2,405.00	0.48	506,821.00
2040	Supervision-Special School	176,329.00	3,387.00	1.92	179,716.00
2070	Inservice Training-Instruction	47,000.00	-	-	47,000.00
9000	Employee Benefits	389,623.00	7,725.00	1.98	397,348.00
<b>Total Administration</b>		<b>3,262,028.00</b>	<b>-136,832.00</b>	<b>-4.19%</b>	<b>3,125,196.00</b>
<b>Capital</b>					
1620	Operation of Plant	881,105.00	34,563.00	3.92	915,668.00
1621	Maintenance of Plant	703,797.00	-12,002.00	-1.71	691,795.00
1930	Judgments and Claims	500.00	-	-	500.00
1964	Refund on Real Property Taxes	3,300.00	200.00	6.06	3,500.00
5510	District Transportation Services	413,650.00	-413,650.00	-	-
9000	Employee Benefits	518,506.00	10,280.00	1.98	528,786.00
9711	Serial Bonds-School Construction	5,015,268.00	-131,180.00	-2.62	4,884,088.00
9731	Bond Antic Notes-School Construction	-	-	-	-
<b>Total Capital</b>		<b>7,536,126.00</b>	<b>-511,789.00</b>	<b>-6.79%</b>	<b>7,024,337.00</b>
<b>Program</b>					
1420	Legal	30,000.00	-	-	30,000.00
2110	Teaching-Regular School	6,021,661.00	29,921.00	0.50	6,051,582.00
2250	Prg For Sdnts w/Disabil-Med Elgble	2,298,046.00	49,554.00	2.16	2,347,600.00
2280	Occupational Education(Grades 9-12)	312,106.00	10,016.00	3.21	322,122.00
2330	Teaching-Special Schools	-	-	-	-
2610	School Library & AV	279,004.00	2,942.00	1.05	281,946.00
2630	Computer Assisted Instruction	450,030.00	196,333.00	43.63	646,363.00
2805	Attendance-Regular School	691.00	775.00	112.16	1,466.00
2810	Guidance-Regular School	290,535.00	29,763.00	10.24	320,298.00
2815	Health Svcs-Regular School	123,651.00	1,775.00	1.44	125,426.00
2820	Psychological Svcs-Reg Schl	125,678.00	8,134.00	6.47	133,812.00
2850	Co-Curricular Activ-Reg Schl	51,731.00	2,529.00	4.89	54,260.00
2855	Interscholastic Athletics-Reg Schl	409,655.00	12,852.00	3.14	422,507.00
5510	District Transport Svcs-Med Elgble	419,139.00	156,016.00	37.22	575,155.00
5530	Garage Building	25,500.00	-	-	25,500.00
5540	Contract Transportation-Med Elgble	412,192.00	42,529.00	10.32	454,721.00
8060	Civic Activities	4,200.00	-100.00	-2.38	4,100.00
9000	Employee Benefits	5,073,227.00	100,582.00	1.98	5,173,809.00
9089	Other (specify)	50,000.00	-	-	50,000.00
9901	Transfer to Special Aid Fund	45,000.00	5,000.00	11.11	50,000.00
<b>Total Program</b>		<b>16,422,046.00</b>	<b>648,621.00</b>	<b>3.95%</b>	<b>17,070,667.00</b>
<b>Report Totals</b>		<b>27,220,200.00</b>	<b>0.00</b>	<b>***.00%</b>	<b>27,220,200.00</b>

**WATKINS GLEN CENTRAL SCHOOL**

State Category (3-Part Budget) Report

**Fiscal Year: 2019**

State Function	Description	2017-2018 Adopted Budget	Dollar Change	Percent Change	2018-2019 Proposed Budget
<b>Budget Component Summary</b>					
		2017-2018 Adopted Budget	% of Budget		2018-2019 Proposed Budget
					% of Budget
Administration		3,262,028.00	11.98		3,125,196.00
Capital		7,536,126.00	27.69		7,024,337.00
Program		16,422,046.00	60.33		17,070,667.00
		<b>27,220,200.00</b>	<b>100.00</b>		<b>27,220,200.00</b>
					<b>100.00</b>

**Selection Criteria**

Report Title: State Category (3-Part Budget) Report  
 Column 1 Value: Current Year Initial  
 Column 2 Value: Dollar  
 Column 3 Value: Percent  
 Column 4 Value: Proposed Amount  
 Column 5 Value: None  
 Column 6 Value: None  
 From Column Value: Current Year Initial  
 To Column Value: Proposed Amount  
 Sort by: Budget Category / State Function Code  
 Printed by Gayle Sedlack

**WATKINS GLEN CENTRAL SCHOOL**

2018 - 2019 PROPOSED REVENUES

Fiscal Year: 2019

Fund: A GENERAL FUND

Revenue Account	Description	2017-2018			2018-2019
		Original Revenue Estim	Dollar Change	Percent Change	Proposed Revenue
1001.000	Real Property Taxes	9,508,760.00	-208,515.00	-2.19%	9,300,245.00
1081.000	Other Pmts in Lieu of Tax	290,000.00	83,800.00	28.90%	373,800.00
1090.000	Int. & Penal. on Real Pro	5,000.00	-	0.00%	5,000.00
1410.000	Admissions (from Individu	5,715.00	-715.00	-12.51%	5,000.00
1489.000	Other Charges-Services (I	20,000.00	-10,000.00	-50.00%	10,000.00
2401.000	Interest and Earnings	14,000.00	-	0.00%	14,000.00
2413.000	Rental of Real Property,	6,000.00	-	0.00%	6,000.00
2701.000	Refund PY Exp-BOCES Aided	150,000.00	-	0.00%	150,000.00
2703.000	Refund PY Exp-Other-Not Trans	35,000.00	-9,838.00	-28.11%	25,162.00
2770.000	Other Unclassified Rev.(S	40,000.00	-20,000.00	-50.00%	20,000.00
3100.000	STATE AID - EXCESS COST/M	90,805.00	-1,907.00	-2.10%	88,898.00
3101.000	Basic Formula Aid-Gen Aid	14,967,458.00	358,911.00	2.40%	15,326,369.00
3103.000	BOCES Aid (Sect 3609a Ed	1,294,667.00	84,919.00	6.56%	1,379,586.00
3260.000	Textbook Aid (Incl Txtbk/	81,938.00	700.00	0.85%	82,638.00
3261.000	STATE AID - COMPUTER HAR	13,384.00	118.00	0.88%	13,502.00
4601.000	Medic.Ass't-Sch Age-Sch Y	35,000.00	-	0.00%	35,000.00
5050.000	Interfund Trans. for Debt	227,473.00	-127,473.00	-56.04%	100,000.00
5999.000	APPROPRIATED FUND BALANCE	435,000.00	-150,000.00	-34.48%	285,000.00
<b>Total GENERAL FUND</b>		<b>27,220,200.00</b>	<b>-</b>	<b>0%</b>	<b>27,220,200.00</b>

**Selection Criteria**

Criteria Name: Last Run  
Fund: A  
Report Title: 2018 - 2019 PROPOSED REVENUES  
Suppress revenue accounts with zero amount  
Column 1 Value: Current Year Initial Estimate  
Column 2 Value: Dollar  
Column 3 Value: Percent  
Column 4 Value: Proposed Revenue  
Column 5 Value: None  
Column 6 Value: None  
Column 7 Value: None  
Column 8 Value: None  
Column 9 Value: None  
From Column Value: Current Year Initial Estimate  
To Column Value: Proposed Revenue  
Sort by: Fund/Revenue Account  
Printed by Gayle Sedlack



## Property Tax Cap

## Tax Cap Form

Watkins Glen Central School District (440623700100)  
Fiscal Year Ending 06/30/2019

## Certifier

Gayle Sedlack, Business Manager  
(607) 535-3223  
gsedlack@wgcsd.org

## Summary

## Tax Levy Limit, Before Adjustments and Exclusions

<input checked="" type="checkbox"/> Real Property Tax Levy FYE 06/30/2018	\$9,508,760
<input checked="" type="checkbox"/> Tax Cap Reserve Offset from FYE 2017 Used to Reduce 2018 Levy	\$0
<input checked="" type="checkbox"/> Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2018	---
<input checked="" type="checkbox"/> Tax Base Growth Factor	1.0118
<input checked="" type="checkbox"/> PILOTs Receivable FYE 06/30/2018	\$305,565
<input checked="" type="checkbox"/> Tort Exclusion Amount Claimed in FYE 06/30/2018	\$0
<input checked="" type="checkbox"/> Capital Tax Levy Exclusion FYE 2018	\$797,220
<input checked="" type="checkbox"/> Allowable Levy Growth Factor	1.0200
<input checked="" type="checkbox"/> PILOTs Receivable FYE 06/30/2019	\$373,800
<input checked="" type="checkbox"/> Available Carryover from FYE 06/30/2018	\$0

**Tax Levy Limit Before Adjustments/Exclusions**

**\$8,938,095**

## Exclusions

<input checked="" type="checkbox"/> Tort Exclusion	\$0
<input checked="" type="checkbox"/> Capital Tax Levy Exclusion FYE 2019	\$362,150
<input checked="" type="checkbox"/> Teachers' Retirement System Exclusion	\$0
<input checked="" type="checkbox"/> Employees' Retirement System Exclusion	\$0
<b>Total Exclusions</b>	<b>\$362,150</b>

**Your FYE 2019 Tax Levy Limit, Adjusted for Transfers plus Exclusions**

**\$9,300,245**

<input checked="" type="checkbox"/> Total Tax Cap Reserve Amount Used to Reduce 2019 Levy	---
<input checked="" type="checkbox"/> FYE 2019 Proposed Levy, Net of Reserve	\$9,300,245

**Difference Between Tax Levy Limit and Proposed Levy**

**\$0**

<input checked="" type="checkbox"/> Do you plan to override the Tax Cap in 2019?	No
--	----

## History

Date and Time	Status Changed To	User
03/02/2018 8:12:35 AM	Submitted	Gayle Sedlack
03/01/2017 1:39:16 PM	Unsubmitted	Gayle Sedlack

**WATKINS GLEN CENTRAL SCHOOL**

2018 - 2018 PROPOSED BUDGET

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	Dollar Change	Percent Change	2018-2019 Proposed Budget
<b>GENERAL SUPPORT</b>					
<b>Board of Education</b>					
1010-400-1-00	BOE - CONTRACTUAL	19,000	1,000	5.26%	20,000
1010-450-1-00	BOE - SUPPLIES	1,100	-100	-9.09%	1,000
1010-490-1-00	BOE - BOCES SERVICES	1,000		0.00%	1,000
1040-160-1-00	BOE CLERK - N/I SALARY	1,200	500	41.67%	1,700
1060-160-1-00	DIST MTG - N/I SALARY	500		0.00%	500
1060-400-1-00	DIST MTG - CONTRACTUAL	1,000	200	20.00%	1,200
1060-450-1-00	DIST MTG - SUPPLIES	550		0.00%	550
	<b>Board of Education Subtotal</b>	<b>24,350</b>	<b>1,600</b>	<b>6.57%</b>	<b>25,950</b>
<b>Central Administration</b>					
1240-150-1-00	SUPT - INSTRUCT SAL	214,249	-49,249	-22.99%	165,000
1240-151-1-00	SUPT - CONTRACTUAL BENE	1,581	-1,581	-100.00%	
1240-160-1-00	SUPT - N/I SALARY	44,500	-1,596	-3.59%	42,904
1240-160-1-99	SUPT - N/I OVERTIME	1,200	-1,200	-100.00%	
1240-200-1-00	SUPT - EQUIPMENT	1,500		0.00%	1,500
1240-400-1-00	SUPT - CONTRACTUAL	6,800		0.00%	6,800
1240-401-1-00	SUPT - CONTRACT EMPL 403b	1,000	-1,000	-100.00%	
1240-450-1-00	SUPT - SUPPLIES	3,300		0.00%	3,300
	<b>Central Administration Subtotal</b>	<b>274,130</b>	<b>- 54,626</b>	<b>-19.93%</b>	<b>219,504</b>
<b>Finance</b>					
1310-160-1-00	BS ADMIN - N/I SAL	102,308	4,494	4.39%	106,802
1310-160-1-99	BS ADMIN - N/I OVERTIME	1,500		0.00%	1,500
1310-400-1-00	BS ADMIN - CONTRACT	7,000		0.00%	7,000
1310-450-1-00	BS ADMIN- SUPPLIES	4,000		0.00%	4,000
1310-490-1-00	BS ADMIN - BOCES SV	69,970	-375	-0.54%	69,595
1320-160-1-00	AUDITING - N/I SALARY	2,865	86	3.00%	2,951
1320-400-1-00	AUDITING - CONTRACTUAL	25,000		0.00%	25,000
1325-160-1-00	TREASURER - N/I SALARY	39,104	1,322	3.38%	40,426
1325-400-1-00	TREASURER - CONTRACTUAL	1,000		0.00%	1,000
1325-450-1-00	TREASURER - SUPPLIES	600		0.00%	600
1330-160-8-00	TAX COLLECTOR NONINSTR SA	8,175		0.00%	8,175
1380-400-1-00	FISCAL AGENT - CONTRACT	5,000		0.00%	5,000
	<b>Finance Subtotal</b>	<b>266,522</b>	<b>5,527</b>	<b>2.07%</b>	<b>272,049</b>
<b>Staff</b>					
1420-400-1-00	LEGAL - CONTRACT	30,000		0.00%	30,000
1430-400-1-00	PERSONNEL - CONTRACT	3,400	-3,400	-100.00%	
1430-490-1-00	PERSONNEL - BOCES SV	20,837	925	4.44%	21,762
1460-160-8-00	RECORDS MNGMT - N/I SAL	1,500		0.00%	1,500
1460-400-8-00	RECORDS MNGMT - CONTRACT	600		0.00%	600
1460-450-8-00	RECORDS MNGMT - SUPPLIES	400		0.00%	400
1480-400-1-00	PUBLIC INFO - CONTRACT	2,600		0.00%	2,600
1480-450-1-00	PUBLIC INFO - SUPPLIES	500	-500	-100.00%	
	<b>Staff Subtotal</b>	<b>59,837</b>	<b>- 2,975</b>	<b>-4.97%</b>	<b>56,862</b>
<b>Central Services</b>					
1620-160-8-00	OPER - N/I SALARY	295,574	28,802	9.74%	324,376
1620-160-8-98	OPER - N/I SHIFT DIFFER	8,991	-1,991	-22.14%	7,000
1620-160-8-99	OPER - N/I OVERTIME	15,000	1,000	6.67%	16,000
1620-169-8-00	OPER - N/I SUB SALARY	8,000	2,000	25.00%	10,000
1620-400-2-73	OPER - ES HEAT/FUEL	100,150		0.00%	100,150
1620-400-2-74	OPER - ES WATER/SEWER	12,650		0.00%	12,650
1620-400-2-75	OPER - ES ELECTRICITY	33,150		0.00%	33,150

2018 - 2018 PROPOSED BUDGET

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	Dollar Change	Percent Change	2018-2019 Proposed Budget
<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
1620-400-4-73	OPER - HS HEAT/FUEL	170,000		0.00%	170,000
1620-400-4-74	OPER - HS WATER/SEWER	37,520		0.00%	37,520
1620-400-4-75	OPER - HS ELECTRICITY	131,450		0.00%	131,450
1620-400-8-75	OPER - DW ELECTRICITY	950		0.00%	950
1620-400-8-76	OPER - DW TELEPHONE	20,150		0.00%	20,150
1620-450-8-00	OPER - SUPPLIES	47,520	4,752	10.00%	52,272
1621-160-8-00	MAINT-N/I SALARIES	347,926	-33,130	-9.52%	314,796
1621-160-8-99	MAINT-N/I OVERTIME	7,500		0.00%	7,500
1621-200-8-00	MAINT-DW EQUIPMENT	78,500	1,950	2.48%	80,450
1621-400-8-00	MAINT-DW CONTRACTUAL	154,527	9,745	6.31%	164,272
1621-450-8-00	MAINT-DW SUPPLIES	115,344	9,433	8.18%	124,777
1670-400-1-00	CENTR MAIL-CONTRACTUAL	25,000	1,000	4.00%	26,000
1670-450-1-00	CENTR MAIL-SUPPLIES	500		0.00%	500
1680-490-1-00	CNT DATA PROC-BOCES S	752,457	-155,617	-20.68%	596,840
	<b>Central Services Subtotal</b>	<b>2,362,859</b>	<b>- 132,058</b>	<b>-5.59%</b>	<b>2,230,803</b>
<b>Special Items (Contractual Expense)</b>					
1910-400-1-00	UNALLOCATED INS-CONTR	75,000		0.00%	75,000
1920-400-1-00	SCH ASSOC DUES-CONTRA	3,000	-3,000	-100.00%	
1930-400-1-00	JUDGMNT/CLAIMS-CONTRAC	500		0.00%	500
1964-400-1-00	PROP TAX REFUND-CONTR	3,300	200	6.06%	3,500
1981-490-1-00	BOCES-ADMIN SVCS	415,966	17,638	4.24%	433,604
1981-490-1-43	BOCES - CAPITAL	87,361	-3,119	-3.57%	84,242
1989-400-1-00	UNCLSSF EXP-CONTRACTU	4,000		0.00%	4,000
	<b>Special Items (Contractual Expense) Subtotal</b>	<b>589,127</b>	<b>11,719</b>	<b>1.99%</b>	<b>600,846</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>3,576,825</b>	<b>- 170,811</b>	<b>-4.78%</b>	<b>3,406,014</b>
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
2010-150-8-00	DEPT COORDINATORS I/S	67,833	-995	-1.47%	66,838
2010-151-8-00	COMMITTE & OTHER HOU	36,000		0.00%	36,000
2010-400-8-00	CURR DEV DW CONTRACTU	3,000	2,000	66.67%	5,000
2010-450-8-00	CURR DEV DW SUPPLIES	2,000		0.00%	2,000
2010-490-8-00	CURR DEV BOCES SVCS	77,704	42,218	54.33%	119,922
2020-150-2-00	SUPV - ES I SALARY	137,400	9,787	7.12%	147,187
2020-150-4-00	SUPV - HS I SALARY	92,882	2,786	3.00%	95,668
2020-150-8-00	DW AMIN COORD SALARY	116,063	3,483	3.00%	119,546
2020-160-2-00	SUPV - ES N/I SALARY	61,912	-16,687	-26.95%	45,225
2020-160-2-99	SUPV - ES N/I OVERTIME	1,500	-500	-33.33%	1,000
2020-160-4-00	SUPV - HS N/I SALARY	78,359	3,236	4.13%	81,595
2020-160-4-99	SUPV - HS N/I OVERTIME	1,000		0.00%	1,000
2020-169-8-00	NON-INSTRUCTIONAL SUB	3,700	300	8.11%	4,000
2020-200-2-00	SUPV - ES EQUIPMENT	2,000		0.00%	2,000
2020-400-2-00	SUPV - ES CONTRACTUAL	2,000		0.00%	2,000
2020-400-4-00	SUPV - HS CONTRACTUAL	1,500		0.00%	1,500
2020-450-2-00	SUPV - ES SUPPLIES	2,000		0.00%	2,000
2020-450-4-00	SUPV - HS SUPPLIES	4,100		0.00%	4,100
2040-150-8-00	SUPV - HDC INSTRUCTIONAL	134,414	4,032	3.00%	138,446
2040-160-8-00	SUPV - HDC NON-INSTRUCT	37,515	-645	-1.72%	36,870
2040-169-8-00	CSE OFFICE N/I SUBSTI	400		0.00%	400
2040-400-8-00	SUPV - HDC CONTRACTUAL	2,000		0.00%	2,000
2040-450-8-00	SUPV - HDC SUPPLIES	2,000		0.00%	2,000
2070-150-8-00	PROF DVLPMT INSTR SAL	35,000		0.00%	35,000

**WATKINS GLEN CENTRAL SCHOOL**

2018 - 2018 PROPOSED BUDGET

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	Dollar Change	Percent Change	2018-2019 Proposed Budget
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
2070-400-8-00	PROF DVLPMNT CONTRACTUAL	10,000		0.00%	10,000
2070-450-8-00	PROF DVLPMNT SUPPLIES	2,000		0.00%	2,000
	<b>Administration and Improvement Subtotal</b>	<b>914,282</b>	<b>49,015</b>	<b>5.36%</b>	<b>963,297</b>
<b>Teaching</b>					
2110-120-2-00	ES - I SALARY K - 3	1,291,846	-48,837	-3.78%	1,243,009
2110-121-2-00	ES - TCHR ASST K - 4	50,233	-20,731	-41.27%	29,502
2110-122-2-00	ES - I SALARY GR 4 - 6	613,434	34,518	5.63%	647,952
2110-130-4-00	HS - I SALARY 7 - 12	2,168,529	-39,090	-1.80%	2,129,439
2110-130-4-90	HS - INCAR YOUTH SALARY	10,000	-3,000	-30.00%	7,000
2110-131-4-00	HS - TCHR ASST 7 - 12	52,898	1,852	3.50%	54,750
2110-140-2-00	ES - TCHR SUB SALARY	50,000	2,000	4.00%	52,000
2110-140-2-85	ES - TCHR ASST SUBS	2,500	-1,500	-60.00%	1,000
2110-140-4-00	HS - TCHR SUB SALARY	45,000	2,000	4.44%	47,000
2110-140-4-85	HS - TCHR ASST SUBS	1,000	-500	-50.00%	500
2110-140-8-00	DW - TCHR SUB SALARY	14,500	500	3.45%	15,000
2110-150-2-00	ES - OTHER I - SALARY	15,000		0.00%	15,000
2110-150-4-00	HS - OTHER I - SALARY	15,000		0.00%	15,000
2110-150-8-00	DW - OTHER I - SALARY	48,000	-36,000	-75.00%	12,000
2110-160-2-00	ES - N/I SALARY	13,439	52,241	388.73%	65,680
2110-160-4-00	HS - N/I SALARY	11,000	-9,000	-81.82%	2,000
2110-160-8-00	DW - N/I SALARY	24,576	634	2.58%	25,210
2110-200-2-00	ES - EQUIPMENT	2,000		0.00%	2,000
2110-200-2-22	ES - MUSIC EQUIPMENT	7,500	-4,000	-53.33%	3,500
2110-200-2-93	ES - GR 1 EQUIPMENT		927	****.***%	927
2110-200-4-00	HS - EQUIPMENT	5,000	-4,000	-80.00%	1,000
2110-200-4-15	HS - ENGLISH EQUIPMENT		1,401	****.***%	1,401
2110-200-4-22	HS - MUSIC EQUIPMENT	10,000	-5,000	-50.00%	5,000
2110-200-8-00	DW - EQUIPMENT	8,500		0.00%	8,500
2110-400-2-00	ES - CONTRACTUAL	2,500		0.00%	2,500
2110-400-2-12	ES - ART CONTRACTUAL		1,000	****.***%	1,000
2110-400-2-18	ES - PE CONTRACTUAL	2,700	-1,800	-66.67%	900
2110-400-2-22	ES - MUSIC CONTRACTUAL	3,400	-100	-2.94%	3,300
2110-400-2-84	ES - WORKSHOP/CONFERENCE	4,500		0.00%	4,500
2110-400-2-91	ES - KDG CONTRACTUAL	5,400	-900	-16.67%	4,500
2110-400-2-94	ES - GR 2 CONTRACTUAL		600	****.***%	600
2110-400-2-95	ES - GR 3 CONTRACTUAL		2,000	****.***%	2,000
2110-400-2-96	ES - GR 4 CONTRACTUAL	2,400	-2,400	-100.00%	
2110-400-2-97	ES - GR 5 CONTRACTUAL		600	****.***%	600
2110-400-2-98	ES - GR 6 CONTRACTUAL		600	****.***%	600
2110-400-4-00	HS - CONTRACTUAL	4,000	10,545	263.63%	14,545
2110-400-4-12	HS - ART CONTRACTUAL	1,000	500	50.00%	1,500
2110-400-4-15	HS - ENGLISH CONTRACTUAL	16,000	-6,500	-40.63%	9,500
2110-400-4-18	HS - PE CONTRACTUAL	1,800	-915	-50.83%	885
2110-400-4-19	MS/HS - HOME EC. CONTRACT	300	-300	-100.00%	
2110-400-4-21	HS - MATH CONTRACTUAL	1,120	80	7.14%	1,200
2110-400-4-22	HS - MUSIC CONTRACTUAL	8,200		0.00%	8,200
2110-400-4-23	HS - SCIENCE CONTRACTUAL	2,000	1,000	50.00%	3,000
2110-400-4-25	HS - SOC STD CONTRATUAL	448	-123	-27.46%	325
2110-400-4-27	HS - HEALTH CONTRACTUAL	2,000		0.00%	2,000
2110-400-4-90	HS - INCAR YOUTH CONTRACT	700		0.00%	700
2110-400-8-00	DW - CONTRACTUAL	65,000	2,000	3.08%	67,000
2110-400-8-01	DW - DATA ANALYSIS CONT	1,100		0.00%	1,100
2110-450-2-00	ES - SUPPLIES	16,000	4,000	25.00%	20,000
2110-450-2-09	ES - AIS SUPPLIES	200	-200	-100.00%	

**WATKINS GLEN CENTRAL SCHOOL**

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2018 - 2018 PROPOSED BUDGET

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	Dollar Change	Percent Change	2018-2019 Proposed Budget
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-450-2-12	ES - ART SUPPLIES	3,500	500	14.29%	4,000
2110-450-2-18	ES - P.E. SUPPLIES	3,603	45	1.25%	3,648
2110-450-2-22	ES - MUSIC SUPPLIES	4,120	8,394	203.74%	12,514
2110-450-2-91	ES - KDG SUPPLIES	2,500	770	30.80%	3,270
2110-450-2-93	ES - GR 1 SUPPLIES	2,450	350	14.29%	2,800
2110-450-2-94	ES - GR 2 SUPPLIES	2,806	1,533	54.63%	4,339
2110-450-2-95	ES - GR 3 SUPPLIES	4,500	-1,978	-43.96%	2,522
2110-450-2-96	ES - GR 4 SUPPLIES	2,000	418	20.90%	2,418
2110-450-2-97	ES - GR 5 SUPPLIES	1,568	2,301	146.75%	3,869
2110-450-2-98	ES - GR 6 SUPPLIES	1,911	1,221	63.89%	3,132
2110-450-4-00	HS - SUPPLIES	19,500		0.00%	19,500
2110-450-4-12	HS - ART SUPPLIES	5,500	3,977	72.31%	9,477
2110-450-4-15	HS - ENGLISH SUPPLIES	4,504	-1,394	-30.95%	3,110
2110-450-4-18	HS - P. E. SUPPLIES	8,357	-1,407	-16.84%	6,950
2110-450-4-19	MS/HS - HOME EC. SUPPLIES	1,500	-90	-6.00%	1,410
2110-450-4-21	HS - MATH SUPPLIES	733	-476	-64.94%	257
2110-450-4-22	HS - MUSIC SUPPLIES	8,200	1,000	12.20%	9,200
2110-450-4-23	HS - SCIENCE SUPPLIES	13,000	-5,299	-40.76%	7,701
2110-450-4-25	HS - SOC STD SUPPLIES	3,624	-3,324	-91.72%	300
2110-450-4-27	HS - HEALTH SUPPLIES	500		0.00%	500
2110-450-4-32	HS - NAT'L HONOR SUPPLIES	500	-400	-80.00%	100
2110-450-4-34	HS - TV STUDIO SUPPLIES	1,500	-1,500	-100.00%	
2110-450-4-90	HS - INCAR YOUTH SUPPLIES	600		0.00%	600
2110-450-8-00	DW - SUPPLIES	40,000	5,000	12.50%	45,000
2110-450-8-01	DW - DATA ANALYSIS SUPP	300	200	66.67%	500
2110-451-2-00	ES - SCHOOL SUPPLIES	10,360	-10,360	-100.00%	
2110-452-2-00	ES IST - SUPPLIES		2,250	****.***%	2,250
2110-471-8-00	DW - OTH PUBLIC SCH TUTIO	45,000		0.00%	45,000
2110-473-8-00	DW - CHARTER SCH TUTION		30,000	****.***%	30,000
2110-480-2-00	ES - TEXTBOOKS	51,150	-51,150	-100.00%	
2110-480-4-00	HS - TEXTBOOKS	27,038	-27,038	-100.00%	
2110-480-8-00	DW - TEXTBOOKS	1,200	119,090	9924.17%	120,290
2110-490-4-00	BOCES SERVICES	756,753	12,255	1.62%	769,008
2110-490-8-00	DW - BOCES SERVICES	392,161	10,931	2.79%	403,092
2250-140-8-05	HDC - DW TCHR SUBS	40,000		0.00%	40,000
2250-150-8-05	HDC - DW I SALARY	1,304,403	73,132	5.61%	1,377,535
2250-151-8-05	HDC - DW EXT HRS I/SALA	25,000		0.00%	25,000
2250-160-8-05	HDC - DW N / I SALARY	382,663	-19,386	-5.07%	363,277
2250-169-8-05	NON - INSTRUCTIONAL SUB	14,000	500	3.57%	14,500
2250-200-2-05	ES - HANDICAPPED EQUIPMENT	2,000		0.00%	2,000
2250-200-8-05	HDC - DW EQUIPMENT	15,000		0.00%	15,000
2250-400-2-05	ES - HANDICAPPED CONTRACT	8,450	-7,450	-88.17%	1,000
2250-400-4-05	HS - HANDICAPPED CONTRACT	2,700	-1,700	-62.96%	1,000
2250-400-8-05	HDC - DW CONTRACTUAL	61,500	6,000	9.76%	67,500
2250-401-8-05	HNDCP - WORKSHOP/CONF	1,500	-1,500	-100.00%	
2250-450-2-05	ES - HANDICAPPED SUPPLIES	3,228	1,595	49.41%	4,823
2250-450-4-05	HS - HANDICAPPED SUPPLIES	2,800	2,382	85.07%	5,182
2250-450-8-05	HDC - DW SUPPLIES	3,000	1,500	50.00%	4,500
2250-471-8-05	OTHER PUBLIC SCHOOLS	65,000		0.00%	65,000
2250-480-8-05	HDC - DW TEXTBOOKS	16,802	-5,519	-32.85%	11,283
2250-490-8-00	HDC - BOCES SVCS	350,000		0.00%	350,000
2280-130-4-00	ED - HS 9 - 12 I SALARY	299,669	10,703	3.57%	310,372
2280-200-4-20	OCC ED - IND ART EQUIPMEN	2,200	-1,080	-49.09%	1,120
2280-400-4-13	OCC ED - BUS ED CONTRACTUAL	500	1,850	370.00%	2,350
2280-400-4-20	OCC ED - IND ART CONTRACT	1,000	-440	-44.00%	560
2280-450-4-13	OCC ED - BUS ED SUPPLIES	2,537	-1,537	-60.58%	1,000

2018 - 2018 PROPOSED BUDGET

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	Dollar Change	Percent Change	2018-2019 Proposed Budget
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2280-450-4-20	OCC ED - IND ART SUPPLIES	6,200	520	8.39%	6,720
Teaching Subtotal		8,631,813	89,491	1.04%	8,721,304
<b>Instructional Media</b>					
2610-150-2-00	LIB - ES I SALARY	66,896	2,845	4.25%	69,741
2610-150-4-00	LIB - HS I SALARY	73,128	3,056	4.18%	76,184
2610-160-2-00	LIB - ES N / I SALARY	17,344	-17,344	-100.00%	
2610-160-4-00	LIB - HS N/I SALARY	31,988	-1,299	-4.06%	30,689
2610-169-8-00	LIBRARY CLERK SUBSTITUE	800	200	25.00%	1,000
2610-200-2-00	LIB - ES EQUIPMENT	1,000		0.00%	1,000
2610-200-4-00	LIB - HS EQUIPMENT	600		0.00%	600
2610-450-2-00	LIB - ES SUPPLIES	1,000		0.00%	1,000
2610-450-4-00	LIB - HS SUPPLIES	500		0.00%	500
2610-461-2-00	LIB - ES STATE AIDED MATE	6,000	1,000	16.67%	7,000
2610-461-4-00	LIB - HS STATE AIDED MAT	5,600		0.00%	5,600
2610-490-8-00	LIB - BOCES SVCS	74,148	14,484	19.53%	88,632
2630-160-8-00	COMP INSTR - NON/INSTR S	26,000	-603	-2.32%	25,397
2630-220-8-00	DW COMP HARDWARE	26,000		0.00%	26,000
2630-450-8-00	DW COMP SUPPLIES	25,800		0.00%	25,800
2630-460-8-00	DW COMP SOFTWARE	23,000		0.00%	23,000
2630-490-8-00	COMPUTER AIDED INSTR	349,230	196,936	56.39%	546,166
Instructional Media Subtotal		729,034	199,275	27.33%	928,309
<b>Pupil Services</b>					
2805-150-8-00	DW - ATTENDANCE I SALARY	691	775	112.16%	1,466
2810-150-2-00	GUID - ES I SALARY	93,233	15,829	16.98%	109,062
2810-150-4-00	GUID - HS I SALARY	113,984	4,776	4.19%	118,760
2810-159-8-00	GUID-DW SUMMER INSTR/SAL	20,000	5,000	25.00%	25,000
2810-160-2-00	ES GUIDANCE - NON/INSTR S	31,518	1,471	4.67%	32,989
2810-160-2-99	ES GUIDANCE - NON/IN OT	400	250	62.50%	650
2810-160-4-00	GUID - HS N/I SALARY	20,600	902	4.38%	21,502
2810-160-4-99	GUID - HS N/I OVERTIME	400		0.00%	400
2810-400-2-00	ES - GUIDANCE CONTRACTUAL	5,000	-4,000	-80.00%	1,000
2810-400-4-00	GUID - HS CONTRACTUAL	700	5,235	747.86%	5,935
2810-450-2-00	GUID - ES SUPPLIES	4,000		0.00%	4,000
2810-450-4-00	GUID - HS SUPPLIES	700	300	42.86%	1,000
2815-160-2-00	ES HEALTH OFC N/I SAL	58,052	2,032	3.50%	60,084
2815-160-4-00	HS HEALTH OFC N/I SALARY	32,542	1,139	3.50%	33,681
2815-169-8-00	HEALTH OFFICE SUBSTITU	2,000	-250	-12.50%	1,750
2815-200-2-00	ES HEALTH OFC EQUIPMENT	1,000		0.00%	1,000
2815-200-4-00	HS HEALTH OFC EQUIPMENT	500	-500	-100.00%	
2815-400-2-00	ES HEALTH OFC CONTRACT	1,000		0.00%	1,000
2815-400-4-00	HS HEALTH OFC CONTRACT	250	-250	-100.00%	
2815-400-8-00	HEALTH - DW CONTRACTUAL	7,000		0.00%	7,000
2815-401-8-00	SCHOOL PHYSICIAN CONT	19,000		0.00%	19,000
2815-450-2-00	ES HEALTH OFC SUPPLIES	1,900	-300	-15.79%	1,600
2815-450-4-00	HS HEALTH OFC SUPPLIES	407	-96	-23.59%	311
2820-150-8-00	PSYCHOLOGIST I SALARY	107,478	9,484	8.82%	116,962
2820-150-8-64	PSYCHOLOGIST SAL XTRA HRS	12,000		0.00%	12,000
2820-400-8-00	PSYCHOLOGIST CONTRACT	2,200		0.00%	2,200
2820-450-8-00	PSYCHOLOGIST SUPPLIES	4,000	-1,350	-33.75%	2,650
2850-150-8-00	CO CUR - DW ADV I SALARY	51,731	2,529	4.89%	54,260
2855-150-8-00	ATHL I/SAL COACHING	178,102	10,686	6.00%	188,788
2855-151-8-00	ATHL I/SAL OTHER HOUR	12,000		0.00%	12,000
2855-160-8-00	ATHL N/I SALARY	87,157	1,648	1.89%	88,805

**WATKINS GLEN CENTRAL SCHOOL**

2018 - 2018 PROPOSED BUDGET

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	Dollar Change	Percent Change	2018-2019 Proposed Budget
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2855-200-8-00	ATH - EQUIPMENT	10,000		0.00%	10,000
2855-200-8-16	ATH - FOOTBALL EQUIPMT	4,000		0.00%	4,000
2855-400-8-00	ATH - DW CONTRACTUAL	76,663	1,471	1.92%	78,134
2855-450-8-00	ATH - DW SUPPLIES	21,000	-1,000	-4.76%	20,000
2855-450-8-01	ATH - BOYS BASKETBALL SUPP	1,100		0.00%	1,100
2855-450-8-02	ATH - GRLS BASKETBALL SUPP	1,100		0.00%	1,100
2855-450-8-03	ATH - WRESTLING SUPPLIES	1,000		0.00%	1,000
2855-450-8-04	ATH - WNTR CHEER SUPPLIES	500		0.00%	500
2855-450-8-05	ATH - INDOOR TRACK SUPPLI	500		0.00%	500
2855-450-8-06	ATH - BOYS SWIM SUPPLI	750		0.00%	750
2855-450-8-07	ATH - BOWLING SUPPLIES	500		0.00%	500
2855-450-8-08	ATH - BASEBALL SUPPLIES	1,050	-250	-23.81%	800
2855-450-8-09	ATH - BOYS GOLF SUPPLIES	600		0.00%	600
2855-450-8-10	ATH - GIRLS GOLF SUPPLIES	600		0.00%	600
2855-450-8-11	ATH - TENNIS SUPPLIES	500		0.00%	500
2855-450-8-12	ATH - SOFTBALL SUPPLIES	750		0.00%	750
2855-450-8-13	ATH - TRACK/FIELD SUPPLIE	1,200		0.00%	1,200
2855-450-8-14	ATH - LACROSSE SUPPLIE	750	250	33.33%	1,000
2855-450-8-16	ATH - FOOTBALL SUPPLIES	2,000		0.00%	2,000
2855-450-8-17	ATH - BOYS SOCCER SUPPLIE	750		0.00%	750
2855-450-8-18	ATH - GIRLS SOCCER SUPPLI	750		0.00%	750
2855-450-8-19	ATH - CROSS COUNTRY SUPPL	750		0.00%	750
2855-450-8-20	ATH - GIRLS SWIMMING SUPP	750		0.00%	750
2855-450-8-21	ATH - VOLLEYBALL SUPPLIES	1,100		0.00%	1,100
2855-490-8-00	ATHL - BOCES SVCS	3,733	47	1.26%	3,780
<b>Pupil Services Subtotal</b>		<b>1,001,941</b>	<b>55,828</b>	<b>5.57%</b>	<b>1,057,769</b>
<b>INSTRUCTION Subtotal</b>		<b>11,277,070</b>	<b>393,609</b>	<b>3.49%</b>	<b>11,670,679</b>
<b>PUPIL TRANSPORTATION</b>					
<b>Pupil Transportation</b>					
5510-160-6-00	TRANS NON-INSTRUCTION	141,339	10,566	7.48%	151,905
5510-160-6-99	TRNSP- N/I SAL OVERTIME	2,500		0.00%	2,500
5510-210-6-00	PURCHASE OF BUSES	413,650	-413,650	-100.00%	
5510-400-6-00	TRANSP - REPAIRS	24,000	-6,000	-25.00%	18,000
5510-400-6-59	TRNSP - INS/CONTRACTUAL	46,000		0.00%	46,000
5510-401-6-00	TRANSPT-CONTRACTUAL	8,800		0.00%	8,800
5510-402-6-00	CONTRACTUAL	11,500	2,000	17.39%	13,500
5510-403-6-00	LEASING OF BUSES - CONTRA		172,450	****.***%	172,450
5510-450-6-00	TRNSP - SUPPLIES	63,000	-13,000	-20.63%	50,000
5510-450-6-58	TRNSP-GAS/OIL/SUPPLIES	105,000	-10,000	-9.52%	95,000
5510-450-6-60	TRNSP-TIRES/SUPPLIES	17,000		0.00%	17,000
5530-400-6-73	BUS GRG - HEAT/FUEL	12,000		0.00%	12,000
5530-400-6-74	BUS GRG - WATER/SEWER	3,000		0.00%	3,000
5530-400-6-75	BUS GRG - ELECTRICITY	9,000		0.00%	9,000
5530-400-6-76	BUS GRG - PHONES	1,500		0.00%	1,500
5540-160-2-00	ES FIELD TRIP N/I SAL	5,500		0.00%	5,500
5540-160-4-00	HS/MS FIELD TRIP N/I SAL	7,500		0.00%	7,500
5540-160-6-00	HOME TO SCHOOL N/I SAL	295,000	10,000	3.39%	305,000
5540-160-6-01	BUS DRIVER TRAINING N/I	10,200		0.00%	10,200
5540-160-6-02	COMMUNITY TRIP N/I SAL	4,000		0.00%	4,000
5540-160-6-04	LATE RUN N/I SAL	8,000		0.00%	8,000
5540-160-6-05	SPEC ED TRIPS N/I SAL	40,000	31,928	79.82%	71,928
5540-160-6-10	ATHLETIC TRIPS N/I SAL	34,000		0.00%	34,000
5540-160-6-99	BUS DRIVER N/I SAL OVRTIM	3,500		0.00%	3,500

**WATKINS GLEN CENTRAL SCHOOL**

2018 - 2018 PROPOSED BUDGET

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	Dollar Change	Percent Change	2018-2019 Proposed Budget
<b>PUPIL TRANSPORTATION</b>					
Pupil Transportation					
5540-490-6-00	BOCES SRVC TRANSPORTATION	4,492	601	13.38%	5,093
	Pupil Transportation Subtotal	1,270,481	- 215,105	-16.93%	1,055,376
	<b>PUPIL TRANSPORTATION Subtotal</b>	<b>1,270,481</b>	<b>- 215,105</b>	<b>-16.93%</b>	<b>1,055,376</b>
<b>COMMUNITY SERVICES</b>					
Other Community Services					
8060-150-8-00	CV ACT - I/SALARY	600		0.00%	600
8060-160-8-00	NON - INSTRUCTIONAL SAL	3,600	-100	-2.78%	3,500
	Other Community Services Subtotal	4,200	- 100	-2.38%	4,100
	<b>COMMUNITY SERVICES Subtotal</b>	<b>4,200</b>	<b>- 100</b>	<b>-2.38%</b>	<b>4,100</b>
<b>UNDISTRIBUTED</b>					
Employee Benefits					
9010-800-8-00	EMPLOYEES' RETIREMENT	400,000	-11,700	-2.93%	388,300
9020-800-8-00	TEACHERS' RETIREMENT	775,000	80,186	10.35%	855,186
9030-800-8-00	SOCIAL SECURITY	780,000	5,000	0.64%	785,000
9040-800-8-00	WORKERS COMPENSATION	167,234	-50,957	-30.47%	116,277
9045-800-8-59	ADMIN. LIFE INSURANCE	2,300		0.00%	2,300
9046-800-8-00	EMPLOYER'S 403b ANNUAL	70,000		0.00%	70,000
9050-800-8-00	UNEMPLOYMENT INSURANCE	12,000	-2,000	-16.67%	10,000
9060-181-8-00	HLTH INS STIP INSTR SAL	65,000		0.00%	65,000
9060-182-8-00	HLTH INS STIP N/I STAFF	27,000	7,000	25.93%	34,000
9060-400-8-00	DISTR FLEX CONTRIBUTION	55,000	105,000	190.91%	160,000
9060-800-8-00	HEALTH INSURANCE	3,510,000	-13,942	-0.40%	3,496,058
9060-803-8-00	ADMIN FEE FOR FLEX PLAN	6,000		0.00%	6,000
9070-800-8-00	FACULTY WELFARE BENEFITS	111,822		0.00%	111,822
9089-800-8-00	EMPL BEN - COMP ABSENCES	50,000		0.00%	50,000
	Employee Benefits Subtotal	6,031,356	118,587	1.97%	6,149,943
Debt Service					
9711-600-8-50	2008 \$3.6M SERIAL BOND PR	255,000	5,000	1.96%	260,000
9711-600-8-52	2013 \$11.07M REF BOND PR	2,225,000	75,000	3.37%	2,300,000
9711-600-8-55	2012 \$2.425M SER BOND PRI	350,000	15,000	4.29%	365,000
9711-600-8-57	2017 \$24.6M SERIAL BOND P	1,285,000	110,000	8.56%	1,395,000
9711-700-8-50	2008 \$3.6M SERIAL BOND IN	56,275	-8,925	-15.86%	47,350
9711-700-8-52	2013 \$11.07M REF BOND INT	156,469	-78,844	-50.39%	77,625
9711-700-8-55	2012 \$2.4254M REF BOND IN	21,450	-10,500	-48.95%	10,950
9711-700-8-57	2017 \$24.6M SERIAL BOND I	666,074	-237,911	-35.72%	428,163
	Debt Service Subtotal	5,015,268	- 131,180	-2.62%	4,884,088
Interfund Transfers					
9901-950-8-00	I/F TRANSFER	45,000	5,000	11.11%	50,000
	Interfund Transfers Subtotal	45,000	5,000	11.11%	50,000
	<b>UNDISTRIBUTED Subtotal</b>	<b>11,091,624</b>	<b>- 7,593</b>	<b>-0.07%</b>	<b>11,084,031</b>
<b>Total GENERAL FUND</b>		<b>27,220,200</b>		<b>0.00%</b>	<b>27,220,200</b>



# FISCAL ACCOUNTABILITY SUMMARY (2016 - 17)

## INFORMATION ABOUT EXPENDITURE RATIOS (2015 - 16)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

### THIS SCHOOL DISTRICT

GENERAL EDUCATION	SPECIAL EDUCATION
INSTRUCTIONAL EXPENDITURES	INSTRUCTIONAL EXPENDITURES
\$11,685,758	\$3,612,428
PUPILS	PUPILS
1,070	143
EXPENDITURES PER PUPIL	EXPENDITURES PER PUPIL
\$10,921	\$25,262

### SIMILAR DISTRICT GROUP AVERAGE NEED/RESOURCE CAPACITY

GENERAL EDUCATION	SPECIAL EDUCATION
INSTRUCTIONAL EXPENDITURES	INSTRUCTIONAL EXPENDITURES
\$8,395,886,432	\$3,487,990,842
PUPILS	PUPILS
747,643	110,460
EXPENDITURES PER PUPIL	EXPENDITURES PER PUPIL
\$11,230	\$31,577

# ALL SCHOOL DISTRICTS

## GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$33,423,609,457

PUPILS

2,649,519

EXPENDITURES PER PUPIL

\$12,615

## SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$14,485,942,729

PUPILS

460,996

EXPENDITURES PER PUPIL

\$31,423

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

## TOTAL EXPENDITURES PER PUPIL

THIS SCHOOL DISTRICT

\$23,702

SIMILAR DISTRICT GROUP

\$21,790

NY STATE

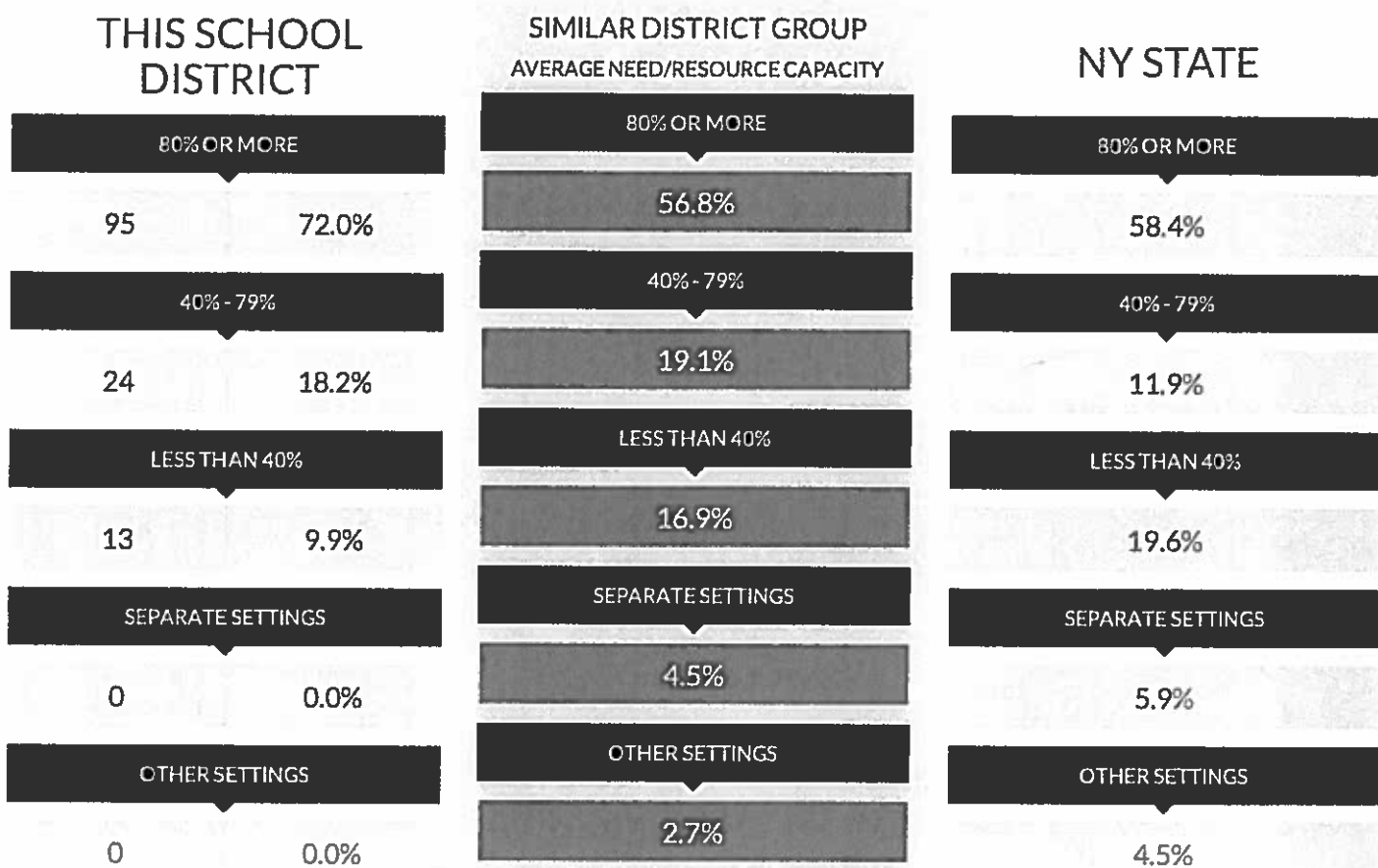
\$23,361

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

## INFORMATION ABOUT STUDENTS WITH DISABILITIES (2016 - 17)

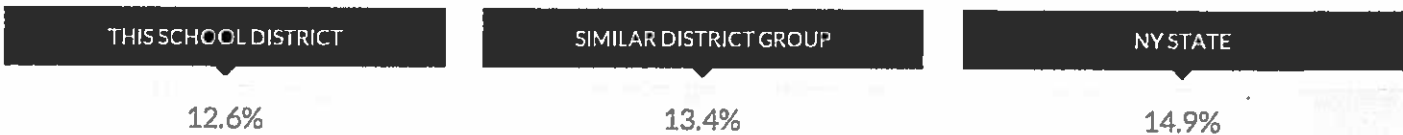
Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

### STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)



The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

### SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE



This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

Salary: Administrative Compensation Information

550301 - WATKINS GLEN CSD

2017-2018 - Page 1  
 Official - as of 04/11/2018 05:25 PM

Form Due May 7, 2018

2018-2019 Salary Threshold = \$135,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2018-2019.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to [EMSCMGTS@nysed.gov](mailto:EMSCMGTS@nysed.gov) indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should not reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2018-2019 School Year

Sections 1608 and 1716 of the Education Law  
 (Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	165,000	47,796	

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

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Salary: Administrative Compensation Information  
550301 - WATKINS GLEN CSD

2017-2018 - Page 2  
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Title	Salary	Employee Benefits	Other Remuneration
37.			
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Salary: Administrative Compensation Information  
550301 - WATKINS GLEN CSD

2017-2018 Claim Year - Page 3  
Official - as of 04/11/2018 05:25 PM

Other Supervisory and Administrative Employees Scheduled to Receive \$135,000 or More in Salary

71.	DIRECTOR OF CURRICULUM AND INSTRUCTION	138,446
72.		
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Property Tax Report Card  
550301 - WATKINS GLEN CSD

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Official - as of 04/18/2018 03:45 PM

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:  
<http://www.p12.nysed.gov/mqtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2018-19 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 23, 2018

Form Preparer Name: GAYLE L. SEDLACK  
Preparer's Telephone Number: (607) 535-3223

<u>Shaded Fields Will Calculate</u>	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	27,220,200	27,047,750	-0.63%
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	9,508,760	9,300,245	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	9,508,760	9,300,245	-2.19%
F. Permissible Exclusions to the School Tax Levy Limit	797,220	362,150	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	8,881,896	8,938,095	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	8,711,540	8,938,095	
I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>	170,356	0	
Public School Enrollment	1,098	1,080	-1.64%
Consumer Price Index			<span style="border: 1px solid black; padding: 2px;">2.13</span> %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	2,909,793	3,334,661
Assigned Appropriated Fund Balance	435,000	285,000
Adjusted Unrestricted Fund Balance	1,059,933	1,080,000

Adjusted Unrestricted Fund Balance as a Percent of the Total Budget 3.89% 3.99%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/18 Actual Balance	6/30/18 Estimated Ending Balance	Intended Use of the Reserve in the 2018-19 School Year (Limit 200 Characters) **
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	717,086	1,137,556	It is planned that the Reserve will be available for future capital construction projects.
Repair	REPAIR RESERVE	For the cost of repairs to capital improvements or equipment.	141,146	141,183	This Reserve exists for the instance that an emergency repair need arises which is unplanned for in the budget. The Board of Education may release the funds following a hearing.
Workers Compensation	WORKERS COMPENSATION RESERVE	For self-insured Workers Compensation and benefits.	48,056	48,062	This Reserve is in place as a safeguard in the instance that the District's self-funded plan experiences excess losses.
Unemployment Insurance		For reimbursement to the State Unemployment Insurance Fund.			
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			

Tax Certiorari	TAX CERTIORARI RESERVE	For tax certiorari settlements.	250,629	250,694	This reserve protects the District for possible exposure due to a loss of tax revenue.
Reserve for Insurance Recoveries	INSURANCE RESERVE	For unexpended proceeds of insurance recoveries at fiscal year end.	447,310	447,428	This reserve would be used in the situation whereby the District experiences a loss which the District's budget is not prepared to cover.
Employee Benefit Accrued Liability	EMPLOYEE BENEFIT ACCRUED LIABILITY RESERVE	For accrued 'employee benefits' due to employees upon termination of service.	652,264	652,521	This reserve may be used in the instance that the District is in a position to pay post employment benefits should retirements arise.
Retirement Contribution	RETIREMENT CONTRIBUTION RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	532,006	532,217	This reserve provides assurance during a time when retirement contribution rates are increasing.
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)					

\* NYSED Reserve Guidance:  
[http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve\\_funds.pdf](http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf)

OSC Reserve Guidance:  
<http://osc.state.ny.us/localgov/pubs/llstacctg.htm#reservefunds>

\*\*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2018-19. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.



Equalized Total Assessed Value 995,586,556

School District - 442401 Watkins Glen

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	56	7,133,900	0.72
13100	CO - GENERALLY	RPTL 406(1)	20	11,074,992	1.11
13500	TOWN - GENERALLY	RPTL 406(1)	22	4,422,200	0.44
13510	TOWN - CEMETERY LAND	RPTL 446	20	237,100	0.02
13650	VG - GENERALLY	RPTL 406(1)	43	9,335,900	0.94
13660	VG - CEMETERY LAND	RPTL 446	2	6,534,700	0.66
13800	SCHOOL DISTRICT	RPTL 408	10	11,646,700	1.17
14100	USA - GENERALLY	RPTL 400(1)	22	9,076,800	0.91
14110	USA - SPECIFIED USES	STATE L 54	1	650,000	0.07
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	26	61,673,466	6.19
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	26	6,007,750	0.60
25120	NONPROF CORP - EDUC(CONST PRC	RPTL 420-a	7	1,413,200	0.14
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	4	634,900	0.06
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	11,835,900	1.19
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	6	2,683,300	0.27
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	704,000	0.07
25400	FRATERNAL ORGANIZATION	RPTL 428	1	106,000	0.01
26050	AGRICULTURAL SOCIETY	RPTL 450	1	148,400	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	516,000	0.05
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	588,600	0.06
32255	NYS OWNED REFORESTATION LAND	RPTL 534	1	0	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	0	0.00
41400	CLERGY	RPTL 460	5	7,500	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	31	1,029,600	0.10
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	310	29,545,500	2.97
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	82	3,919,800	0.39
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	3	11,400	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	6	293,250	0.03
41804	PERSONS AGE 65 OR OVER	RPTL 467	32	800,100	0.08
41806	PERSONS AGE 65 OR OVER	RPTL 467	2	27,220	0.00
41834	ENHANCED STAR	RPTL 425	669	43,787,430	4.40
41844	En STAR (land belongs to other	RPTL 425	1	32,000	0.00
41854	BASIC STAR 1989-2000	RPTL 425	1,473	45,850,900	4.61

Equalized Total Assessed Value — 995,586,556

School District - 442401 Watkins Glen

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41864	Basic STAR (land belongs to ot	RPTL 425	9	128,500	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	13,200	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	2	522,733	0.05
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	22	975,358	0.10
49506	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	29	366,100	0.04
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	21,000	0.00
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	107,090	0.01
<b>Total Exemptions Exclusive of System Exemptions:</b>				<b>273,744,399</b>	<b>27.50</b>
<b>Total System Exemptions:</b>				<b>128,090</b>	<b>0.01</b>
<b>Totals:</b>				<b>273,872,489</b>	<b>27.51</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 3,761,538

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	17,400	0.46
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	10,800	0.29
41700	AGRICULTURAL BUILDING	RPTL 483	1	48,000	1.28
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	21,440	0.57
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	47,304	1.26
41804	PERSONS AGE 65 OR OVER	RPTL 467	1	7,980	0.21
41834	ENHANCED STAR	RPTL 425	5	293,920	7.81
41854	BASIC STAR 1999-2000	RPTL 425	9	270,000	7.18
<b>Total Exemptions Exclusive of System Exemptions:</b>				<b>716,844</b>	<b>19.06</b>
<b>Total System Exemptions:</b>				<b>0</b>	<b>0.00</b>
<b>Totals:</b>				<b>716,844</b>	<b>19.06</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 3,761,538

School District - 442401 Watkins Glen

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	17,400	0.46
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	10,800	0.29
41700	AGRICULTURAL BUILDING	RPTL 483	1	48,000	1.28
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	21,440	0.57
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	47,304	1.26
41804	PERSONS AGE 65 OR OVER	RPTL 467	1	7,980	0.21
41834	ENHANCED STAR	RPTL 425	5	293,920	7.81
41854	BASIC STAR 1999-2000	RPTL 425	9	270,000	7.18

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

	20	716,844	19.06
	0	0	0.00
	20	716,844	19.06

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 3,761,538

School District - 442401 Watkins Glen

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	17,400	0.46
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	10,800	0.29
41700	AGRICULTURAL BUILDING	RPTL 483	1	48,000	1.28
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	21,440	0.57
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Total Exemptions Exclusive of System Exemptions: 20

Total System Exemptions: 0

Totals: 20

716,844

0

716,844

19.06

0.00

19.06

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_