

GENERAL SUPPORT - CENTRAL SERVICES

This section of the budget includes Operation of Plant, Maintenance of Plant, Central Printing and Central Data Processing.

1620 OPERATION OF PLANT

This portion of the operation and maintenance budget includes funds for cleaning of facilities and appropriation for fuel, gas, water, fire line and telephone.

.160 NON-INSTRUCTIONAL SALARIES

Included here is the Director of Facilities and two Assistant Directors of Facilities to supervise all aspects of the custodial, maintenance and grounds staff. It also includes clerical/secretarial personnel to accomplish the day-to-day office duties of the operation and maintenance unit. These duties include regular secretarial responsibilities as well as the coordination of the building use program and fees.

.161 HOURLY CUSTODIAL SALARIES

Included here are the salaries of part-time school lunch cleaner positions at various schools. Also budgeted here are the costs associated when full-time employees are absent.

.162 OVERTIME

This is overtime incurred in support of school activities.

.163 CUSTODIANS AND CLEANERS & MAINT. MECHANICS

Included here are Secondary Plant Supervisors, full-time custodians/cleaners to accomplish the day-to-day cleaning of all facilities as well as a comprehensive cleaning in the summertime. Custodial staff also provide assistance in setting up for special programs for student and community use of facilities.

**CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET**

	<u>2016 - 2017 ACTUAL</u>	<u>2017 - 2018 BUDGET</u>	<u>2018 - 2019 BUDGET</u>
<u>GENERAL SUPPORT - CENTRAL SERVICES</u>			
1620 - OPERATION OF PLANT			
160 NON-INSTRUCTIONAL SALARIES	381,199	645,133	646,096
161 HOURLY SALARIES	1,386,487	1,026,027	1,530,000
162 OVERTIME	412,463	350,000	250,000
163 CUSTODIANS, CLEANERS & MAINT. MECHANICS	4,423,336	4,570,968	4,564,000
TOTAL	<u>6,603,485</u>	<u>6,592,128</u>	<u>6,990,096</u>

GENERAL SUPPORT – CENTRAL SERVICES (cont'd)

1620 OPERATION OF PLANT

.200 EQUIPMENT

Included here are funds for the central vacuum system, sanitation toters and employee tools.

.400 CONTRACTUAL EXPENSES

Included here are funds for the Inter-Municipal Agreement for Sanitation Services, recycling costs, building rentals, rental facilities for grounds operations, conference expenses and mileage.

.403 MANAGEMENT SERVICES

Formally contracted with Aramark. No funds have been budgeted for the 2018-2019 school year.

.411 TELEPHONE

The district has its own telephone equipment system and contracts support, repair services and new phone line installs from a NYS Contract Vendor. Included in this code are expenses for long distance services, telephone line services and wireless cell phone services. Also included in this code are Pay Phone services at all schools and replacement phone handsets and replacement telephone parts. The District participates in a BOCES telephone line interconnect aidable service.

.415 WATER

This amount represents water fees paid by all schools to the Suez Water Company.

.420 FUEL HEATING OIL

The cost for heating buildings with fuel oil is included in this code. The City School District is partially an interruptible gas customer (during times of extreme usage, we are required to use this alternative fuel).

.430 NATURAL GAS

The cost for heating buildings with natural gas is included in this code.

.440 ELECTRIC

This item covers the cost of electricity used in district buildings.

.45E DURABLE SUPPLIES/FURNISHINGS

No funds have been budgeted here for the 2018-2019 school year.

.490 BOCES SERVICES

Allocation to attend BOCES course offerings and recertification programs, i.e., Lockout/Tagout, Confined Spaces, Personal Protective Equipment, Usage, Lead, Radon, Asbestos Recertification, etc. Also charged to this budget code is AHERA and Safe Schools: Facilities, Environment and Culture.

.501 SUPPLIES AND MATERIALS (formerly .450)

This code covers the cost to support the regular operations of the District. Purchases in this category would include: Paper products, hand towels, tissues, plastic bags, liners, sponges, insect spray, light bulbs and other consumable supplies used at each of the building sites throughout the District.

CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET

	<u>2016-2017 ACTUAL</u>	<u>2017 - 2018 BUDGET</u>	<u>2018 - 2019 BUDGET</u>
GENERAL SUPPORT - CENTRAL SERVICES (cont'd)			
1620- OPERATION OF PLANT			
200 EQUIPMENT	0	17,800	25,000
400 CONTRACTUAL EXPENSE	128,770	470,349	470,349
403 MANAGERIAL SERVICES	40,000	0	0
411 TELEPHONE	44,664	127,874	127,874
415 WATER	189,785	210,000	210,000
420 FUEL	293,043	599,593	561,578
430 NATURAL GAS	554,230	720,642	724,032
440 ELECTRIC	1,405,052	1,710,727	1,673,582
450 SUPPLIES & MATERIALS	341,178	0	0
45E DURABLE SUPPLIES	49,666	0	0
490 BOCES SERVICES	196,192	60,000	80,000
501 SUPPLIES & MATERIALS	<u>0</u>	<u>255,000</u>	<u>350,000</u>
	3,242,580	4,171,985	4,222,415

GENERAL SUPPORT - CENTRAL SERVICES (cont'd)

1621 MAINTENANCE OF PLANT

This portion of the operation and maintenance budget includes funds for the maintenance and repairs of all district-wide facilities.

.161/.162 HOURLY/OVERTIME

This is overtime incurred in support of school activities. Also charged here are salaries of hourly employees, who fill in during the absence of full time employees.

.163 MAINTENANCE SALARIES

Budgeted here are funds for full-time maintenance mechanics. Additionally, funds are provided here for the cost of coverage due to staff absences.

.168 OUTSIDE GROUNDS SALARIES

Budgeted here are funds for the outside grounds employees.

.200 FURNITURE & EQUIPMENT

Funds for district vehicle replacement have been budgeted here for the 2018-2019 school year along with a Backhoe with a front bucket for small excavations, snow removal, grading and sidewalk replacement. an Indoor Genie Lift to replace ceiling tiles in gymnasiums and auditoriums; as well as other projects to include, but not limited to, touch up painting, etc.; Leaf vacuum system with dump trailer; Bobcat small excavator. The 2016-17 budget funds were utilized to purchase a new truck with snow plow as it has exceeded its useful life.

**CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET**

<u>GENERAL SUPPORT - CENTRAL SERVICES (cont'd)</u>	<u>2016 - 2017 ACTUAL</u>	<u>2017 - 2018 BUDGET</u>	<u>2018 - 2019 BUDGET</u>
1621 - MAINTENANCE OF PLANT			
161 HOURLY SALARIES	14,070	85,000	65,000
162 OVERTIME	142,633	140,000	140,000
163 CUSTODIANS, CLEANERS & MAINT. MECHANICS	1,440,522	1,670,018	1,591,935
168 GROUNDS SALARIES	630,040	745,010	770,050
Maintenance Salaries TOTAL	<u>2,227,266</u>	<u>2,640,028</u>	<u>2,566,985</u>
200 FURNITURE & EQUIPMENT	204,326	306,000	150,000

1621.400 MAINTENANCE OF PLANT

CONTRACTUAL SERVICES

These are the contracted services employed by the district to provide for the maintenance of the building, building equipment and fields.

2018-2019

ANNUAL:

NYS Annual Fire Inspections	1	10,000	EA	10,000
Fence Repairs	1	100,000	EA	100,000
Roof & Gutter Repairs	1	90,000	EA	90,000
Window & Door Shade Repair and Replacement at all locations, 2nd floor and above. 1st floor	1	50,000	EA	50,000
Clock & PA Repair Service	1	45,000	EA	45,000
Vacuum Systems Repair & Equipment. Maintenance of central vacuum for secondary school	1	40,000	EA	40,000
HVAC Service Maintenance for Chillers Renovation of the second chiller unit at the NRHS.	1	95,000	EA	95,000
Elevator & Dumbwaiter Service, all locations	1	40,000	EA	40,000
Wet & Dry Sprinkler System Service	1	40,000	EA	40,000
Fire Extinguisher Service	1	15,000	EA	15,000
Boiler Chemical Treatment Service	1	14,000	EA	14,000
Boiler Service & Heating System Service.	1	50,000	EA	50,000
Misc. Tree Service	1	50,000	EA	50,000
Alarm & Security Monitoring (Service & Repairs)	1	35,000	EA	35,000
Outside Grounds Equipment Maintenance. This includes gas-powered equipment as well as	1	20,000	EA	20,000
District Vehicle Maintenance and Repairs	1	49,966	EA	49,966
Exterminator Service	1	25,000	EA	25,000
Blacktop Repairs throughout the district.	1	100,000	EA	100,000
NRHS Pool Chemical Treatment	1	30,000	EA	30,000
Drain Repairs	1	75,000	EA	75,000
Asbestos Removal	1	150,000	EA	150,000
District masonry and concrete sidewalk and curb repairs	1	125,000	EA	125,000
District Contracting Plumbing Work	1	25,000	EA	25,000
Gymnasium Bleachers for ALMS	1	160,000	EA	160,000
Hardwood Sanding & Refinishing of gymnasiums and performing stage floors.	1	80,000	EA	80,000
Jefferson Elementary Gym floor replacement	1	150,000	EA	150,000
Playground Woodchips & Poured Surface Repairs	1	150,000	EA	150,000
Generator Service/repairs	1	24,000	EA	24,000
Employee Uniform Allocation (\$400) per employee	110	400	EA	44,000
School Requested Projects:	1	275,000	EA	275,000
Carpet replacement, Large space painting, Power partition door replacement with manual draw curtains, Grove Fire Alarm Upgrade				
NYS SED Approved Capital Outlay Project	1	100,000	EA	100,000
These are projects reported as \$100,000 annual capital outlay project are eligible for state aid reimbursement in following year.				
Roof inspections to maintain warranties	1	10,000	EA	10,000

TOTAL

2,266,966

CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET

	<u>2016 - 2017</u> <u>ACTUAL</u>	<u>2017 - 2018</u> <u>BUDGET</u>	<u>2018 - 2019</u> <u>BUDGET</u>
<u>GENERAL SUPPORT - CENTRAL SERVICES (cont'd)</u>			
1621 - MAINTENANCE OF PLANT			
400 CONTRACTUAL EXPENSES	1,521,002	2,084,966	2,266,966

GENERAL SUPPORT – CENTRAL SERVICES (cont'd)

1621 MAINTENANCE OF PLANT

.501 ELECTRICAL SUPPLIES (formerly .451)

Supplies to support our preventive maintenance repair and improvements by our in-house electrician. Purchases include: light fixtures, outlets, outlet boxes, wiring, wire mold, wire cutters, transformers, sensors, relays, circuit breakers, light switches, circuit analyzers/meters, crimping tools, flashlights, electrical tape, surface raceway devices, conduits, cable connectors, cable straps, data cable, etc.

.502 PLUMBING AND HEATING SUPPLIES (formerly .452)

Supplies used by our in-house plumbers and HVAC which may include: pipes, soldering past, refrigeration supplies/materials, elbows, fittings, water heaters, drinking water fountains, drain components, sinks, toilets, toilet seats, faucets, shut off valves, showerheads, flushometers, urinal parts, ladders, etc.

.503 WINDOW GLAZING SUPPLIES (formerly .453)

Supplies used by our in-house glazier that may include: Sheets of glass, plastic materials, silicone, tools, etc.

.504 PAINTING SUPPLIES (formerly .454)

Supplies used by our in-house painters in the execution of their craft. Purchases include: paint, brushes, rollers, masking tape, tarps, spatulas, cleaners and degreasers, striping paints, paint trays and pans, surface preparation tools, caulks, putty, plaster of paris, sanding paper, ladders, etc.

.505 BUILDING SUPPLIES (formerly .455)

Supplies used by our in house carpenters. Purchases include: replacement doors, hardware, locker parts, building materials, ceiling & floor tiles, roofing materials, tools, ladders, metal shelving, electric hand saws, saw blades, drills, drill bits, hammers, fasteners, utility knives & blades, power tool batteries, nails, screws, etc.

.506 GROUNDS SUPPLIES (formerly .456)

Supplies to support our in-house grounds department to maintain our District School grounds. Purchases may include: pruners, wheelbarrels/carts, clippers, ladders, gas-powered trimmers & blowers, lawnmowers, rakes/hoes, water hoses/nozzles, supplies attachments for said tools, personal protective gear, field paint, mulch, grass seed, trees, shrubs, topsoil, etc.

.507 LOCKSMITH SUPPLIES (formerly .457)

Supplies to support our in-house locksmith department for the purpose of repairing and securing our buildings. Purchases may include: lock sets, keys, hinges, plates, door closure, panic bars, etc.

.508 MASONRY SUPPLIES (formerly .458)

Supplies to support our in-house mason in repairing sidewalks, steps, minor foundation work/repairs. Supplies may include tools, concrete, pavers, mortar, etc.

.509 HVAC SUPPLIES (formerly .459)

Supplies used by our in-house HVAC mechanic in the execution of his trade. Purchases may include: motors, fins, valves, gauges, tools, dampers, registers, grills, diffusers, flex duct, duck sealants, condensate pumps, tube fittings, coil cleaners, disconnect switches, compressors, electrical components, thermostats, wiring, soldering and brazing supplies, etc.

.45E DURABLE SUPPLIES & FURNISHINGS

No funds have been budgeted here for the 2018-2019 school year.

**CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET**

<u>GENERAL SUPPORT - CENTRAL SERVICES (cont'd)</u>	<u>2016 - 2017 ACTUAL</u>	<u>2017 - 2018 BUDGET</u>	<u>2018 - 2019 BUDGET</u>
1621 - MAINTENANCE OF PLANT			
501 ELECTRICAL SUPPLIES	41,191	90,000	90,000
502 PLUMBING & HEATING SUPPLIES	13,852	75,000	85,000
503 WINDOW GLAZING MATERIALS	13,201	15,000	15,000
504 PAINTING SUPPLIES	15,758	35,000	25,000
505 BUILDING SUPPLIES	30,845	96,000	96,000
506 GROUNDS SUPPLIES	24,470	45,000	60,000
507 LOCKSMITH SUPPLIES	9,895	20,000	30,000
508 MASONRY SUPPLIES	4,223	30,000	30,000
509 HVAC TECH – DISTRICT-WIDE	68,157	80,000	100,000
45E DURABLE SUPPLIES	54,500	0	0
Maintenance - TOTAL	<u>4,228,686</u>	<u>5,516,994</u>	<u>5,514,951</u>
Maintenance & Operation 1620- 1621 TOTAL	<u>14,074,751</u>	<u>16,281,107</u>	<u>16,727,462</u>

GENERAL SUPPORT - CENTRAL SERVICES (cont'd)

1670 CENTRAL PRINTING

.400 CONTRACTUAL EXPENSES

Maintenance charges for a small number of copy machines located throughout the District are budgeted here.

.501 SUPPLIES AND MATERIALS (formerly .450)

This represents supplies and materials associated with copiers and central printing

1680 CENTRAL DATA PROCESSING

.200 EQUIPMENT

Funds have been budgeted here for the data processing computer equipment

.400 CONTRACTUAL EXPENSES

Budgeted here are funds for data processing service contracts which include: large capacity printers for K-12 report cards, K-12 progress reports and student data reports, folder/sealer equipment for payroll and fax machine maintenance, all located in the District Technology Department.

.490 BOCES

The BOCES Lower Hudson Regional Information Center provides the District staff positions, part-time Senior Data Analyst Consultant and Customer Service Representative, that are BOCES aided positions that provide on-site support in the areas related to database software and data systems for payroll, personnel, financial accounting, automated calling system, cafeteria data systems and our student information system (eSchoolsPLUS+). Additional BOCES services include: data warehousing, extended data loading for District-Wide use of student data evaluation and improved database state reporting. This staff also provides continued support and training of our student information system, Parent Home Access Center, nVision Financial and Human Resource System, MiChoice Cafeteria Data System, CSDNR RevTrak Online Webstore and Blackboard Connect phone communications calling system.

.501 SUPPLIES AND MATERIALS (formerly .450)

Included here are funds for paper and supplies. We are able to maintain savings in the supply code by centralizing this printing at one location and utilizing high-speed duplex printers that print more pages than the "office" printers do and utilize printing on both sides of a sheet of paper.

CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET

	<u>2016-2017</u> ACTUAL	<u>2017 - 2018</u> BUDGET	<u>2018 - 2019</u> BUDGET
GENERAL SUPPORT - CENTRAL SERVICES (cont'd)			
1670 - CENTRAL PRINTING AND MAILING			
400 CONTRACTUAL EXPENSE	19,170	25,000	326,873
501 SUPPLIES & MATERIALS	<u>4,843</u>	<u>7,000</u>	<u>12,200</u>
	24,013	32,000	339,073
1680 - CENTRAL DATA PROCESSING			
200 EQUIPMENT	0	0	10,000
400 CONTRACTUAL EXPENSE	674	111,150	47,125
490 BOCES SERVICES	1,796,826	1,539,546	1,264,021
501 SUPPLIES & MATERIALS	<u>10,488</u>	<u>24,739</u>	<u>29,639</u>
	1,807,988	1,675,435	1,350,785

INSTRUCTION - INSTRUCTIONAL MEDIA

- 2610 SCHOOL LIBRARY AND AUDIO/ VISUAL**
Included in this section of the budget are funds for operating the school libraries. These funds are for Library Teachers, Multi-Media Teachers, materials and supplies, subscriptions to periodicals and library books.
- .150 INSTRUCTIONAL SALARIES**
The salaries for the school library and multi-media teachers are budgeted here and include Library Media Teachers in the secondary schools and each elementary school is staffed by a Library Resource Teacher.
- .160 NON-INSTRUCTIONAL SALARIES**
Salaries for clerical help, as well as a Graphic Specialist and student aides are Budgeted here.

**CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET**

	<u>2016 - 2017 ACTUAL</u>	<u>2017 - 2018 BUDGET</u>	<u>2018 - 2019 BUDGET</u>
<u>INSTRUCTION - INSTRUCTIONAL MEDIA</u>			
2610 - SCHOOL LIBRARY & AUDIOVISUAL			
150 INSTRUCTIONAL SALARIES	940,175	1,051,864	1,029,604
160 NON-INSTRUCTIONAL SALARIES	175,208	186,134	183,543
SUBTOTAL	<u>1,115,383</u>	<u>1,237,998</u>	<u>1,213,147</u>

INSTRUCTION - INSTRUCTIONAL MEDIA (cont'd)

2610 SCHOOL LIBRARY AND AUDIO/VISUAL

.200 COMPUTER EQUIPMENT

This includes proposed expenditures on upgrading District AV equipment used for Board of Education Meetings and other District events.

.400 CONTRACTUAL EXPENSES

This provides funds to support contractual expenses related to District A/V activities including the implementation of Closed Captioning for District created videos ensuring proper alignment to new Federal guidelines.

.450 SUPPLIES AND MATERIALS

No funds have been budgeted here for the 2018-2019 school year.

.45E DURABLE SUPPLIES/FURNISHINGS

No funds have been budgeted here for the 2018-2019 school year.

CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET

	<u>2016 - 2017</u> <u>ACTUAL</u>	<u>2017 - 2018</u> <u>BUDGET</u>	<u>2018 - 2019</u> <u>BUDGET</u>
INSTRUCTION - INSTRUCTIONAL MEDIA			
2610 - SCHOOL LIBRARY & AUDIOVISUAL			
200 EQUIPMENT			
ALMS	0	10,000	0
DW	0	0	15,000
TV STUDIO	0	0	20,100
200 TOTAL	<u>0</u>	<u>10,000</u>	<u>35,100</u>
400 CONTRACTUAL EXPENSES			
NRHS	7,485	10,000	16,523
ALMS	0	800	600
IEYMS	1,110	1,000	700
BARNARD	500	2,200	1,060
COLUMBUS	824	1,200	1,200
DAVIS	0	0	500
JEFFERSON	309	0	0
TRINITY	0	0	0
WARD	733	500	456
WEBSTER	0	0	0
INSTRUCTIONAL MEDIA	0	0	1,950
FILM VIDEO LIBRARY	1,660	3,700	3,700
TV STUDIO	3,547	1,500	14,944
400 TOTAL	<u>16,167</u>	<u>20,900</u>	<u>41,633</u>
45E DURABLE SUPPLIES			
TV STUDIO	1,788	0	0
45E TOTAL	<u>1,788</u>	<u>0</u>	<u>0</u>

INSTRUCTION - INSTRUCTIONAL MEDIA (cont'd)

2610 SCHOOL LIBRARY AND AUDIO/VISUAL

.460 SCHOOL LIBRARY AND LOAN PROGRAM

The school library and loan program is a special State Aided program to provide library materials to both public and non-public pupils attending schools within a school district. The maximum aid level is currently \$6.25 per pupil. Library materials under this program include hardcover and paperback books, periodicals, documents, pamphlets, musical scores, and audio/visual materials.

.490 BOCES SERVICES

BOCES provides library automation services which are charged to this budget code.

.501 SUPPLIES AND MATERIALS (formerly .450)

This account covers the acquisition of library books, periodicals, newspapers, the purchase of microfilm, materials needed to assist in the processing of new books, book repairs, including book jackets, catalog cards, tapes, labels, copy machine paper, film, audio tapes and other media center supplies.

2620

.490 BOCES GUIDANCE AND SCHOOL TELEVISION

This code includes Ensemble Video Hosted service for Board of Education Meetings and District events that are broadcast on the NREDTV Public Access Stations.

CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET

	<u>2016 - 2017</u> <u>ACTUAL</u>	<u>2017 - 2018</u> <u>BUDGET</u>	<u>2018 - 2019</u> <u>BUDGET</u>
INSTRUCTION - INSTRUCTIONAL MEDIA			
2610 - SCHOOL LIBRARY & AUDIOVISUAL			
460 STATE AID			
NRHS	12,912	15,000	22,449
ALMS	7,319	0	7,731
IEYMS	6,927	7,050	7,588
BARNARD	2,937	3,069	3,000
COLUMBUS	15,585	5,156	4,963
DAVIS	4,379	0	4,594
JEFFERSON	3,533	0	3,625
TRINITY	3,880	5,400	5,275
WARD	3,220	3,400	6,663
WEBSTER	3,110	0	3,156
PRIVATE & PAROCHIAL SCHOOLS	<u>7,507</u>	<u>24,000</u>	<u>24,000</u>
460 TOTAL	71,310	63,075	93,044
490 BOCES SERVICES	45,705	120,000	120,985
501 SUPPLIES & MATERIALS			
NRHS	8,367	13,000	13,000
ALMS	196	8,631	700
IEYMS	752	1,000	500
BARNARD	493	13,160	3,000
COLUMBUS	297	1,640	1,700
DAVIS	0	0	350
JEFFERSON	0	350	1,000
TRINITY	0	0	0
WARD	977	1,000	0
WEBSTER	115	0	0
AUDIO VISUAL	366	67,000	0
FILM VIDEO LIBRARY	0	12,000	0
TV STUDIO	<u>4,394</u>	<u>2,500</u>	<u>6,300</u>
501 TOTAL	15,957	120,281	26,550
TOTAL			
	<u>1,266,310</u>	<u>1,572,254</u>	<u>1,530,459</u>
2620 - EDUCATIONAL TELEVISION			
490 BOCES SERVICES	13,956	18,270	5,497
TOTAL	<u>13,956</u>	<u>18,270</u>	<u>5,497</u>

INSTRUCTION – INSTRUCTIONAL MEDIA

2630 COMPUTER AIDED INSTRUCTION

.150 INSTRUCTIONAL SALARIES

This code funds salaries for the Director of Technology, Director of Assessment, Accountability and Research/CIO, Assistant Director of Technology for Network Operations/Support, K-12 Instructional Technology Facilitators, K-12 Library Media Specialists, K-12 Computer Teaching Assistants and K-12 Library Teaching Assistants.

.160 NON-INSTRUCTIONAL SALARIES

Funds assigned to this code support the salaries of one (1) Principal Clerk, one (1) Systems Database Administrator, one (1) Systems Data Analysis/Help Desk position, one (1) Testing Coordinator, and, a proposed full time position to assist with eSchools Plus related functions. This new position will be funded by the elimination of two (2) part time positions due to recent retirements.

.200 STATE AIDED COMPUTER HARDWARE

Funds will be used to ensure essential instructional equipment can be maintained. Items such as projectors, instructional desktops, student devices and document cameras are now essential to our teacher's instruction. In order to ensure quality technology integration occurs, we must have funds available to replace these items as they fail. This code also contains funds to support Smartboards throughout the District. A portion of expenditures are available for state aid reimbursement based on student enrollment.

.400 CONTRACTUAL EXPENSES

Expenditures under this budget code address items that are contracted to provide for expenditures such as network testing/certification, contracts that allow the District to publicly show copyrighted movies for instruction, and, will allow the District to pilot Spanish audio translation of videos placed on our website.

.460 STATE AIDED COMPUTER SOFTWARE

This is a special State Aided program to support the purchase of software for pupils attending public and non-public schools within the district. (State Aid for computer software is approximately \$14.98 per pupil). Non state-aided funds in this code are for web based instructional portals, upgrades and renewals of current software licenses for teaching, learning and productivity.

.490 BOCES SERVICES

This includes BOCES technical support services, BOCES technology support staff, BOCES supported software applications and BOCES Model Schools Program. This also includes the additional support to meet the repair and support needs for all computers, laptops, WiFi and network infrastructure hardware in the District and in K-12 classrooms. This fund also provides services to the Research Assessment & Accountability Department and includes District-Wide copiers.

.491 DISTRICT TECHNOLOGY PLAN – IPA PHASES 13 - 18

The District uses a five-year cycle Installment Purchase Agreement (IPA) with BOCES to replace computers, printers, peripheries and other equipment to ensure instructional equipment and key infrastructure supports are up to date and operational. These IPAs reduce costs due state aid reimbursement, extended warranty and support measures and by spreading out costs over a number of years. This year's proposed IPA would include new interactive classroom projection devices, expansion of the Chromebook inventory and associated carts and upgrading key network infrastructure equipment.

.501 SUPPLIES AND MATERIALS (formerly .450)

For the Technology Department, this includes paper for all K-12 computer labs, headphones, ink, keyboards, additional telephone handsets and Technology Department office supplies. Included here are supplies for the Director of Research, Assessment and Accountability.

CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET

	<u>2016 - 2017</u> <u>ACTUAL</u>	<u>2017 - 2018</u> <u>BUDGET</u>	<u>2018 - 2019</u> <u>BUDGET</u>
INSTRUCTION - INSTRUCTIONAL MEDIA			
2630 - COMPUTER ASSISTED INSTRUCTION			
150 INSTRUCTIONAL SALARIES	1,075,832	1,341,276	1,472,433
160 NON-INSTRUCTIONAL SALARIES	172,203	224,792	285,091
220 COMPUTER EQUIPMENT	11,254	70,848	387,694
400 CONTRACTUAL EXPENSES	373,530	721,291	140,859
460 STATE AID	197,763	170,664	344,805
490 BOCES SERVICES	2,388,115	1,902,144	2,049,732
491 BOCES SERVICES / DATA ANALYSIS	682,020	737,292	751,208
501 SUPPLIES AND MATERIALS	<u>130,985</u>	<u>159,716</u>	<u>39,433</u>
TOTAL	5,031,703	5,328,023	5,471,255
Instructional Media 2610.150 - 2630.490 TOTAL	<u><u>6,311,969</u></u>	<u><u>6,918,547</u></u>	<u><u>7,007,211</u></u>

PUPIL TRANSPORTATION

5510 DISTRICT TRANSPORTATION SERVICES

In this portion of the budget are funds needed to operate contracted transportation services. Covered here are home to school transportation for eligible K-5 students, public transportation subsidies for secondary students living one and one-half miles (1.5) or more, sports program transportation requirements and educational field trips.

.155 INSTRUCTIONAL SALARIES

No funds have been budgeted here for the 2018-2019 school year.

.160 NON-INSTRUCTIONAL SALARIES

The position of Transportation Assistant and clerical staff positions for the Transportation Department are budgeted here. The salaries of school bus monitors on public service routes are also included in this code.

.220 FURNITURE & EQUIPMENT HARDWARE

No funds have been budgeted here for the 2018-2019 school year.

.400 CONTRACTUAL EXPENSES

This includes postage, professional membership fees, professional development expenses, costs associated with fax and stamp machines as well as weather advisory services, subscriptions, printing costs, and a transportation software contract and maintenance fees.

.501 SUPPLIES AND MATERIALS (formerly .450)

Paper supplies and other general office supplies are budgeted here, as well as safety materials mailed to parents.

CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET

	<u>2016 - 2017</u> <u>ACTUAL</u>	<u>2017 - 2018</u> <u>BUDGET</u>	<u>2018 - 2019</u> <u>BUDGET</u>
<u>UPIL TRANSPORTATION</u>			
5510 - DISTRICT TRANSPORTATION			
155 INSTRUCTIONAL SALARIES	0	0	0
160 NON-INSTRUCTIONAL SALARIES	210,971	267,365	281,386
220 F & E HARDWARE	0	0	0
400 CONTRACTUAL EXPENSES	50,314	13,575	13,675
501 SUPPLIES & MATERIALS	2,041	4,025	3,950
TOTAL	<u>263,326</u>	<u>284,965</u>	<u>299,011</u>

PUPIL TRANSPORTATION (cont'd)

CONTRACT TRANSPORTATION

5540 .400 PRIVATE CARRIER

<u>School</u>	<u>BUDGET</u> <u>2018-2019</u>
District Schools	3,137,730
Special Education (Inside District)	2,784,685
Special Education (Outside District)	2,187,905
Shuttles Special Education	81,830
Non-Public (In District)	128,120
Non-Public (Out of District)	1,372,350
BOCES NRHS/Center for Career Services	603,996
Regents Week Transportation	76,104
Contract Adjustments/additional students, routes	120,000
Monitors-Non-Aidable	925,000
Secondary Half Days/Weather	80,000
TOTAL	\$ 11,497,720

.401 Summer District Operated \$ 101,850

PRIVATE CARRIER-NON AIDABLE

.412 <u>Field Trips</u>	
Athletics	\$ 410,000
Music	15,000
Special Education	10,500
Small Group Instructional Enrichment Program	5,000
TOTAL	\$ 440,500

PUBLIC CARRIER

5550 .400 The District will sell student bus passes at the rate of \$115.00 per 5 month period, as well as eight (8) trip metro cards at a cost of \$9.00 per card \$ 910,000
Approximately 2,475 metro cards per year
Approximately 1,600 student passes per year

B.O.C.E.S. SERVICES

5581 .490 BOCES Transportation \$ 15,000

**CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET**

	<u>2016 - 2017 ACTUAL</u>	<u>2017 - 2018 BUDGET</u>	<u>2018 - 2019 BUDGET</u>
PUPIL TRANSPORTATION (cont'd)			
5540 - CONTRACT TRANSPORTATION			
400 CONTRACTUAL EXPENSES	8,725,358	10,501,636	10,572,720
401 SUMMER PROGRAMS	50,154	99,468	101,850
412 NON-AIDABLE CONTRACT- PRIVATE CARRIER	<u>1,192,739</u>	<u>1,395,160</u>	<u>1,365,500</u>
TOTAL	9,968,251	11,996,264	12,040,070
5550 - PUBLIC CARRIER			
400 CONTRACTUAL EXPENSES	<u>887,919</u>	<u>910,600</u>	<u>910,000</u>
TOTAL	887,919	910,600	910,000
5581 - TRANSPORTATION FROM BOCES			
490 BOCES SERVICES	7,512	15,000	15,000
Transportation 5510.160 - 5581.490 TOTAL	<u><u>11,127,007</u></u>	<u><u>13,206,829</u></u>	<u><u>13,264,081</u></u>

*When the voters cast their ballots for the 2016-2017 they approved a five year transportation contract with a total five year aggregate cost of \$62,733,817. 2018-2019 represents the third year of this five year contract and includes the respective one year cost of this contract. Voters should be aware that this contract was procured using a competitive request for proposal (RFP) process in accordance with provisions of Section 156.12 of Commissioner of Education Regulations.

INSTRUCTION – ADMINISTRATION AND IMPROVEMENT

2060 CURRICULUM, INSTRUCTIONAL SUPPORT & FUNDED PROGRAMS

.160 NON-INSTRUCTIONAL SALARIES

No Funds have been budgeted here for the 2018 – 2019 school year.

.400 CONTRACTUAL EXPENSES

Funds are budgeted here for costs associated with staff development, Code of Conduct, Safety Management, Positive Behavior & Support Interventions (PBIS), Response to Intervention (RTI), Magnet Program evaluation, mailings, grant writing and administrative fees, mandated conferences & workshops, as well as required IDEA implementation. Schools and departments transfer necessary funds from this account into the appropriate account for professional development programs.

.501 SUPPLIES AND MATERIALS (formerly .450)

Included here are expenses for office supplies and materials.

**CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET**

	<u>2016 - 2017 ACTUAL</u>	<u>2017 - 2018 BUDGET</u>	<u>2018 - 2019 BUDGET</u>
INSTRUCTION - ADMINISTRATION AND IMPROVEMENT			
2060 - CURRICULAR & PUPIL PERSONNEL SERVICES			
160 NON-INSTRUCTIONAL SALARIES	130	0	0
400 CONTRACTUAL EXPENSES	40,042	88,680	88,680
501 SUPPLIES AND MATERIALS	153	6,000	6,000
TOTAL	<u>40,324</u>	<u>94,680</u>	<u>94,680</u>

INSTRUCTION – TEACHING (cont'd)

2250 SERVICES FOR SPECIAL EDUCATION/DISABILITIES STUDENTS

Special Education supports, services and programs that serve students with disabilities who have been classified and found eligible for Special Education Services by the Committee on Special Education (CSE). Services are provided as mandated by the Individual Educational Plans (I.E.P.).

Secondary Schools

Special Education Classes including Life Skill Classes, Career Development Programs, Therapeutic Programs, Core Instruction Special Education Classes, Transition Programs, Integrated Co-Teaching Programs and Consultant Teacher Services.

Elementary Schools

Special Education Classes including ABA Classes, Therapeutic Programs, Transition Programs, Integrated Co-Teaching Programs and Consultant Teacher Services.

District-Wide Services

CSE Chairperson, CSE Teacher Members/Educational Evaluator, District Behavior Consultant (BCBA), Assistive Technology Consultant (OT/L) and Teacher of the Visually Limited.

.123 INSTRUCTIONAL SALARIES - TEACHING ASSISTANTS

Budgeted here are salaries of special education teaching assistants assigned to special education classes, special education TA floaters, testing center facilitators, district job coach and district travel trainer.

.150 INSTRUCTIONAL SALARIES - TEACHING

Included here are the special education teachers serving students with disabilities in co-teaching programs, in full time and part time special education classes, resource room and consultant teacher services.

.153 SPEECH PATHOLOGISTS

Included here are the salaries of the speech/language pathologists, teachers of the Deaf and Hard of Hearing And the District's Audiologist.

.159 ADDITIONAL DUTIES

Expenses from this account are budgeted in the 9901.950 account and transferred here.

**CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET**

	<u>2016 - 2017 ACTUAL</u>	<u>2017 - 2018 BUDGET</u>	<u>2018 - 2019 BUDGET</u>
INSTRUCTION - TEACHING (cont'd)			
2250 - PROGRAMS-STUDENTS W/ DISABILITIES			
123 TEACHING ASSISTANT SALARIES	1,379,849	1,560,564	1,447,215
150 INSTRUCTIONAL SALARIES	10,539,812	11,000,284	11,879,067
153 SPEECH T. SPEECH AND LANGUAGE	1,896,860	2,000,941	2,144,252
159 ADDITIONAL DUTIES	79,469	60,000	70,000
Instructional Salaries TOTAL	<u>13,895,989</u>	<u>14,621,789</u>	<u>15,540,534</u>

INSTRUCTION – TEACHING (cont'd)

2250 PROGRAMS FOR SPECIAL EDUCATION/DISABILITIES STUDENTS

.160/.161 NON-INSTRUCTIONAL SALARIES

Included here are the salaries for the clerical administrative support staff related to the supervision of the programs for students with disabilities and speech services.

In addition, salaries for substitute teacher aides, leave of absences for teacher aides, and hourly teacher aides, are included here. Also charged to this code are hourly substitute special education aides.

.164 NON-INSTRUCTIONAL SALARIES - TEACHER AIDES

Special education aides are budgeted to assist individual children with disabilities so they can remain in the District.

.200 COMPUTER EQUIPMENT

Funds are budgeted here for the CDOS equipment for the 2018 – 2019 school year.

.400 CONTRACTUAL EXPENSES

Included here are rental and maintenance expenses for instructional equipment, file rentals, professional development, travel and consultants. Also included here are costs for the calibration of audiometers, service fees for auditory trainers, and expenses for bilingual assessments and independent assessments. In addition, included here are sign language interpreter and translation services for CSE meetings. Also, funds are charged here for contracted services with OT/PT providers, Medicaid Direct and IEP Direct.

.470 TUITION

Students with Disabilities for whom there are no appropriate programs located within the District due to the severity of special education need are placed by the Committee on Special Education in approved private day and residential schools. The tuition costs associated with these placements are approved by the State Education Department. A portion of the tuition costs are reimbursed by SED via the STAC process. Also included in this code is the District share of maintenance costs for students with disabilities placed in residential schools as well as the cost of hospital instruction and tutorial instruction. Additionally, in this code are the costs of special education services provided by the Districts of Location (DOL) for resident children with disabilities who are parentally placed in private and parochial schools located outside of the District.

.480 TEXTBOOKS

Textbooks for students with disabilities in special education classes or who need adapted texts

.490 BOCES

Upon recommendation of the Committee on Special Education, students with disabilities are placed in BOCES Special Education Programs when their needs cannot be met within the School District. Programs are located in public schools or in centered based programs located within Southern Westchester, Northern Westchester or Rockland County. Tuition costs of program and related services are set by BOCES and the District receives partial reimbursement for these costs through BOCES aid in the following school year. Also included in this code are BOCES training costs for Special Education Programs and supports including Alternative Assessment Training and Non-Violent Crisis Prevention Intervention Certification.

.501 SUPPLIES AND MATERIALS (formerly .450)

This account covers paper supplies, subscriptions and material used for instruction, including teacher guides, testing kits and software for the speech and language department and special education department.

**CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET**

	<u>2016 - 2017 ACTUAL</u>	<u>2017 - 2018 BUDGET</u>	<u>2018 - 2019 BUDGET</u>
INSTRUCTION - TEACHING (cont'd)			
2250 - PROGRAMS-STUDENTS W/ DISABILITIES			
160/161 CLERICAL	945,807	916,194	937,231
164 AIDE SALARIES	<u>1,292,370</u>	<u>1,350,141</u>	<u>1,377,254</u>
	2,238,177	2,266,335	2,314,485
200 EQUIPMENT	4,421	64,310	60,500
400 CONTRACTUAL			
INSTRUCTIONAL	1,040,833	643,037	1,021,300
CPSE	20,611	45,500	40,600
SPEECH AND LANGUAGE	<u>5,404</u>	<u>6,100</u>	<u>-</u>
	1,066,847	694,637	1,061,900
2810 - GI 470 TUITION - PRIVATE SCHOOLS	4,049,810	3,246,207	3,241,294
480 TEXTBOOKS	13,518	68,195	54,725
490 BOCES SERVICES	2,854,106	2,896,905	3,062,876
501 SUPPLIES AND MATERIALS			
INSTRUCTIONAL	103,642	101,190	117,075
CPSE	4,791	-	
SPEECH AND LANGUAGE	<u>6,124</u>	<u>7,311</u>	<u>2,400</u>
	114,557	108,501	119,475
Special Education 2250.160 - 2250.501 - TOTAL	24,237,425	23,966,879	25,455,789

INSTRUCTION – PUPIL SERVICES

2805 ATTENDANCE

.150 INSTRUCTIONAL SALARIES

The salaries of Attendance Teachers are budgeted here to address district needs for attendance intervention and residency verifications. Also, included here is summer work related to residency verifications and investigations critical to district residency operations.

.160 NON-INSTRUCTIONAL SALARY

Included here is the salary of a Senior Typist.

.200 COMPUTER EQUIPMENT

Included here are funds for a printer and a scanner.

.400 CONTRACTUAL EXPENSES

Included here are contractual expenses related to postage (including certified letters), mileage, professional development.

.501 SUPPLIES AND MATERIALS (formerly .450)

Included here are funds for supplies and materials necessary to support general operations of the attendance office.

2810 GUIDANCE

.150 INSTRUCTIONAL SALARIES

Included here are the salaries of guidance counselors at the High School, guidance counselor at the Alternative Campus School, guidance counselors in the Middle Schools and a guidance counselor at Trinity. Also included is the salary of a teacher assistant at the High School at the Career Information Center, and also funds counselor's summer work at the hourly rate to prepare for school opening.

.160 NON-INSTRUCTIONAL SALARIES

Included here are the salaries of twelve month clerical workers in the secondary schools including a registrar at New Rochelle High School, and a clerical worker to substitute for FUSE union release time for Executive Vice-President.

.400 CONTRACTUAL EXPENSES

Included here are postage and printing costs, and funds for staff training and development and funds for the student assistance program.

.501 SUPPLIES AND MATERIALS (formerly .450)

Included here are costs related to revision of materials for the Career Education Program and for office supplies and materials, as well as other professional materials.

**CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET**

	<u>2016 - 2017 ACTUAL</u>	<u>2017 - 2018 BUDGET</u>	<u>2018 - 2019 BUDGET</u>
INSTRUCTION - PUPIL SERVICES			
2805 - ATTENDANCE-REGULAR SCHOOL			
150 INSTRUCTIONAL SALARIES	536,207	508,002	550,629
160 NON-INSTRUCTIONAL SALARIES	46,845	49,429	53,192
200 EQUIPMENT	0	400	500
400 CONTRACTUAL	2,095	8,800	9,500
490 BOCES	0	0	50,000
501 SUPPLIES AND MATERIALS	1,848	5,500	5,000
	<u>586,995</u>	<u>572,131</u>	<u>668,821</u>
2810 - GUIDANCE-REGULAR SCHOOL			
150 INSTRUCTIONAL SALARIES	2,498,328	2,694,694	3,040,742
160 NON-INSTRUCTIONAL SALARIES	277,977	290,004	290,004
200 EQUIPMENT	0	0	2,500
400 CONTRACTUAL	8,665	31,910	32,700
501 SUPPLIES AND MATERIALS	3,311	10,000	10,900
TOTAL	<u>2,788,282</u>	<u>3,026,608</u>	<u>3,376,846</u>

INSTRUCTION - PUPIL SERVICES (cont'd)

2815 HEALTH SERVICES

.160/161 NON-INSTRUCTIONAL SALARIES

Included here are provisions for Mobility Aides for temporarily disabled students, a Principal Clerk, Clerk Typist and a Senior Office Assistant. Also charged to this code are hourly Nurses to fill in during the absence of full-time employees and to accompany students with certain health conditions on school trips.

.166 NURSES SALARIES

Included here are provisions for Registered Professional Nurses.

.200 EQUIPMENT

Funds have been budgeted to allow the Health Offices to optimize the use of electronic District systems and for Audiometers.

.400 CONTRACTUAL SERVICES

This code includes funds for the day-to-day operations of the Health Services Department, i.e., postage, translation services, etc. The cost of services for physicians to attend home football games, provide physical exams in schools and neurological consultations, as well as neuropsychological concussion management consultations is included. Funds are budgeted here for the mandated Automatic External Defibrillator training of teachers and support staff. Also included is the cost of 1:1 Nursing contracts for medically fragile students.

.400.01 OUT OF DISTRICT HEALTH SERVICE PAYMENTS

Funds are provided here for the cost of health services received by New Rochelle resident students who attend school outside of the District.

.501 SUPPLIES AND MATERIALS (formerly .450)

First aid supplies and materials for all schools are budgeted in this account which also includes materials for the Federally mandated OSHA Compliance Program and the New York State Mandated AED (Defibrillator) program.

**CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET**

	<u>2016 - 2017 ACTUAL</u>	<u>2017 - 2018 BUDGET</u>	<u>2018 - 2019 BUDGET</u>
INSTRUCTION - PUPIL SERVICES (cont'd)			
2815 - HEALTH SERVICES-REGULAR SCHOOL			
160/161 NON-INSTRUCTIONAL SALARIES	453,193	388,541	415,887
166 NURSES SALARIES	1,675,267	1,740,605	1,803,378
200 FURNITURE & EQUIPMENT	7,817	7,200	26,377
400 CONTRACTUAL EXPENSES	175,881	258,945	257,830
401.01 OUT OF DISTRICT HEALT SERVICE PAYMENTS	766,818	1,100,000	1,100,000
501 SUPPLIES & MATERIALS	28,731	58,240	50,750
TOTAL	<u>3,107,707</u>	<u>3,553,531</u>	<u>3,654,222</u>

INSTRUCTION – PUPIL SERVICES (cont'd)

2820 PSYCHOLOGICAL SERVICES

.150 INSTRUCTIONAL SALARIES

The salaries of school psychologists are budgeted here. They serve the needs of a growing student population, expanded state-mandated activities and services, and crisis intervention.

.160 NON-INSTRUCTIONAL SALARIES

Budgeted here are the salaries of a Principal Clerk and Senior Typist to provide clerical support in the operations of department offices and in the preparation of psychological reports, psychiatric reports and other mandated communication.

.200 EQUIPMENT

Funds have been budgeted for a printer and a scanner.

.400 CONTRACTUAL EXPENSES

Included here are general contractual expenses for bilingual evaluations and professional memberships and professional development activities.

.501 SUPPLIES AND MATERIALS (formerly .450)

Funds were provided in this account for the purchase of standardized testing and screening instruments as well as supplies and materials for social skills and crisis intervention programs. This represents expenditures for new testing materials that are required to replace what will be outdated versions.

**CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET**

	<u>2016 - 2017 ACTUAL</u>	<u>2017 - 2018 BUDGET</u>	<u>2018 - 2019 BUDGET</u>
INSTRUCTION - PUPIL SERVICES (cont'd)			
2820 - PSYCHOLOGICAL SRVC-REG SCHOOL			
150 INSTRUCTIONAL SALARIES	2,470,950	2,544,081	2,864,129
160 NON-INSTRUCTIONAL SALARIES	136,286	144,334	145,958
200 EQUIPMENT	400	400	1,000
400 CONTRACTUAL	4,336	22,000	25,800
501 SUPPLIES AND MATERIALS	41,018	43,000	53,000
TOTAL	<u>2,652,988</u>	<u>2,753,815</u>	<u>3,089,887</u>

INSTRUCTION – PUPIL SERVICES (cont'd)

2825 SOCIAL WORK SERVICES

.150 INSTRUCTIONAL SALARIES

The salaries of school social worker positions are budgeted here. This staff is required to address numerous referrals mandated services, crisis intervention, and coordination with community-based agencies.

.160 NON-INSTRUCTIONAL SALARIES

The salary of a Principal Clerk is budgeted here.

.200 EQUIPMENT

Funds have been budgeted for computer equipment.

.400 CONTRACTUAL EXPENSES

Funds are budgeted here for costs related to bilingual evaluations, inter-district travel, professional memberships and professional development expense.

.501 SUPPLIES AND MATERIALS (formerly .450)

Materials for child abuse/abduction prevention and intervention, social skills training, paper and other supplies for printing and communications are included here.

**CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET**

	<u>2016 - 2017 ACTUAL</u>	<u>2017 - 2018 BUDGET</u>	<u>2018 - 2019 BUDGET</u>
INSTRUCTION - PUPIL SERVICES (cont'd)			
2825 - SOCIAL WORK SRVC-REG SCHOOL			
150 INSTRUCTIONAL SALARIES	1,667,899	1,723,614	1,990,666
160 NON-INSTRUCTIONAL SALARIES	29,399	32,080	33,704
200 EQUIPMENT	400	400	1,000
400 CONTRACTUAL	71,955	81,000	86,000
501 SUPPLIES AND MATERIALS	2,778	7,000	7,000
TOTAL	<u>1,772,431</u>	<u>1,844,094</u>	<u>2,118,370</u>
Pupil Personnel Services 2805 -2825 TOTAL	10,908,403	11,750,179	12,908,146

COMMUNITY SERVICE

- 8070 CENSUS ENUMERATION**
Section 3242 of the Education Law mandates that a census of all children from birth through 17 years of age be maintained by each school district.
- .400 CONTRACTUAL EXPENSES**
Included here are costs related to computerizing census operations, printing and postage.
- .450 SUPPLIES AND MATERIALS**
Funds here are for supplies and materials necessary to the support of this office, including district-wide student registration forms and working papers.

**CITY SCHOOL DISTRICT OF NEW ROCHELLE
2018 - 2019 BUDGET**

	<u>2016 - 2017 ACTUAL</u>	<u>2017 - 2018 BUDGET</u>	<u>2018 - 2019 BUDGET</u>
COMMUNITY SERVICE			
8070 - CENSUS ENUMERATION			
400 CONTRACTUAL EXPENSES	13,842	1,234	1,234
501 SUPPLIES AND MATERIALS	420	1,235	1,235
TOTAL	<u>14,262</u>	<u>2,469</u>	<u>2,469</u>