

Highland Central School District

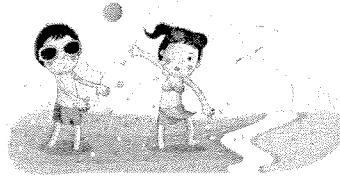
**AGENDA**

Board of Education Meeting

**Monday, June 17, 2013**

6:00 Executive Session (Pending on Board Approval)

7:00 pm Regular Meeting held in the High School Cafeteria



**EXECUTIVE SESSION: Anticipated upon Board Approval**

BE IT RESOLVED, that the Board of Education of the Highland Central School District conduct an Executive Session to discuss the following topics:

- Collective Negotiations pursuant to Article 14 (Taylor Law) of the Civil Service Law;
- The Medical, financial or credit, employment history of a particular person or corporation, or matters leading to the appointment, employment, promotion, demotion, discipline, suspension, dismissal or removal of a particular person or corporation

**CALL TO ORDER AND PLEDGE OF ALLEGIANCE**

**SPECIAL RECOGNITION:**

- a) Recognition of Nikhil Tikoo, Student Representative
- b) Recognition of Maxwell Rogers, Tech Services
- c) Recognition of Valedictorian, Pratoool Gadtaula and Salutatorian, Gabrielle Lichtenstein
- d) Igniting Creative Energy (I.C.E.) Competition Students
- e) Student recognition for music positions
- f) Retirees from the 2012-2013 school year

**PUBLIC COMMENTS:**

Any topic related to the agenda may be addressed except for personnel or specific student issues.

*Protocol for Public Comment:*

*The school board encourages public participation at its meetings. To allow for efficiency in conducting meetings and to give each speaker a fair opportunity to present his/her views the following shall apply to the public speaking portion of the agenda.*

- *Each speaker shall state their name;*
- *Any questions/concerns be submitted in writing with speaker's contact information (name/address/phone number);*
- *Each speaker shall be limited to a time agreed upon by the Board;*
- *The Board will not permit discussion involving individual personnel or students;*
- *Direct all remarks to chair. Community members may not poll individual Board members nor debate other community members in attendance.*

*Members of the community are encouraged to also present their comments in writing. Undue interruption or other*

*interference with the orderly conduct of the Board of Education business will not be allowed. Defamatory or abusive remarks are always out of order.*

**ACCEPTANCE OF REPORTS:**

BE IT RESOLVED that the Board of Education acknowledges reviewing the following reports:

- a) Board of Education Meeting Minutes – June 4, 2013
- b) Claims Auditor Report
- c) Treasurer's Report
- d) Enrollment and Attendance Report – Period 9 – 5/01/2013 – 5/31/2013

**CURRICULUM AND INSTRUCTION:**

- a) **Principal's Report:** (Reports on file in District Office)  
Each month the Principals will report on important information and events occurring in their schools.
- b) **Director of Student Services Report:** (Report on file in District Office)  
Director of Student Services, Barbara E. Chapman, will report on operations of the Student Services Department.
- c) **Approval of Committee on Special Education Minutes**  
BE IT RESOLVED that the Board of Education hereby accepts the recommendations of the Committee on Special Education according to the minutes of the CSE meetings of May 6<sup>th</sup>, 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup>, 13<sup>th</sup>, 14<sup>th</sup>, 15<sup>th</sup>, 23<sup>rd</sup>, 28<sup>th</sup>, 30<sup>th</sup>, and June 3<sup>rd</sup>, 4<sup>th</sup>, 2013, and the amendment – no meetings of May 15<sup>th</sup>, 23<sup>rd</sup>, 2013, and authorizes the arrangements for such students' special education programs and services.
- d) **Approval of Committee on Preschool Special Education**  
BE IT RESOLVED that the Board of Education hereby accepts the recommendations of the Committee on Preschool Special Education according to the minutes of the CPSE meetings of June 6<sup>th</sup>, 2013, and authorizes the arrangements for such students' special education programs and services.

**PERSONNEL:**

- a) **Retirement**  
BE IT RESOLVED that the Board of Education, upon the recommendation of the Superintendent of Schools, approves, with regrets, the resignation for the purpose of retirement from the following individuals:

Christine Parker

Position: Special Education Teacher  
Effective Date: June 30, 2013

Anna Beck

Position: Reading Teacher

Effective Date: June 30, 2013

Theresa Eckert

Position: Physical Education Teacher

Effective Date: June 30, 2013

b) **Extension of Maternity Leave**

BE IT RESOLVED that the Board of Education, upon the recommendation of the Superintendent of Schools, approves the extension of maternity leave for the following individual:

Kristin Candia

Position: School Counselor

Effective Date: September 1, 2013 through February 1, 2014

c) **Maternity Leave**

BE IT RESOLVED that the Board of Education, upon the recommendation of the Superintendent of Schools, approves the maternity leave for the following individual:

Kristin Candia

Position: School Counselor

Effective Date: February 1, 2014 through February 1, 2015

**BUSINESS AND OPERATIONS:**

a) **Accept Donation & Budget Increase – Southern Ulster County Chamber of Commerce**

BE IT RESOLVED that based upon the recommendation of the Superintendent of Schools the Board of Education accepts the donation in the amount of \$50.00 from the Southern Ulster County Chamber of Commerce.

BE IT RESOLVED that based upon the recommendation of the Superintendent of Schools the Board of Education approves the budget increase of \$50.00.

<u>Appropriations</u>	<u>Total \$50.00</u>
MS Supplies A2020-501-02-0000	\$50.00
 <u>Revenues</u>	 <u>Total \$50.00</u>
Donations A2705	\$50.00

b) **Accept Donation & Budget Increase – John Quinn DBA Southern Ulster Lacrosse League**

BE IT RESOLVED that based upon the recommendation of the Superintendent of Schools the Board of Education accepts the donation in the amount of \$1,100.00 from the John Quinn DBA Southern Ulster Lacrosse League.

BE IT RESOLVED that based upon the recommendation of the Superintendent of Schools the Board of Education approves the budget increase of \$1,100.00.

<u>Appropriations</u>		Total \$1,100.00
Coaching A2855-160-07-0000		\$1,100.00
<u>Revenues</u>		Total \$1,100.00
Donations	A2705	\$1,100.00

c) **Budget Transfer**

BE IT RESOLVED that the Board of Education, based upon the recommendation of the Superintendent of Schools, approves the budget transfer dated June 12, 2013 as follows:

- Budget Transfer Number 8034 \$107,377.94

and budget transfer dated May 31, 2013 as follows:

- Budget Transfer Number 7902 \$ 80,046.16

d) **Arlington CSD – Health & Welfare Contract**

BE IT RESOLVED that the Board of Education, based upon the recommendation of the Superintendent of Schools, approves the 2012-2013 health & welfare contract for forty-two (42) students at a cost of \$533.79 per student for a total of \$22,419.18 with the Arlington Central School district and authorizes the Board President and District Clerk to execute the contract.

e) **New Paltz CSD – Health & Welfare Contract**

BE IT RESOLVED that the Board of Education approves the 2012-2013 health & welfare contract for five (5) students at a cost of \$741.00 per student for a total of \$3,705.00 with the New Paltz Central School District and authorize the Board President and District Clerk to execute the same.

f) **Poughkeepsie CSD – Health and Welfare Contract**

BE IT RESOLVED that based upon the recommendation of the Superintendent of Schools the Board of Education approves the 2012-2013 health & welfare contract for four (4) students at a cost of \$809.59 per student for a total of \$3,238.36 with the Poughkeepsie City School District and authorize the Board President and District Clerk to execute the contract.

**STUDENT REPRESENTATIVE COMMENTS** – Nikhil Tikoo

**SUPERINTENDENT COMMENTS**

**BOARD OF EDUCATION:**

**New Business:**

- a) **Modified Wrestling Team** – Discussion

- b) **Review Request for Shared Athletic Teams** – Discussion
- c) **Review Procedure for New Hires** – Discussion
- d) **Correspondence** – Any correspondence received by the Board may be discussed.
- e) **Future BOE Agenda Items**

**Old Business:**

- a) **Selective Classification** – 1<sup>st</sup> Reading
- b) **Senior Aged Exemption**
- c) **Energy Performance Contract Update & Review Financing**
- d) **Board Priorities**
  - 1) **Improving Building Facilities**
  - 2) **Education Improvement**
  - 3) **Improving Community Relations**
  - 4) **Improving Fiscal Fitness**

**PUBLIC COMMENTS:** Any topic related to the agenda may be addressed except for personnel or specific student issues.

**EXECUTIVE SESSION: Anticipated upon Board approval**

RESOLVED, that the Board of Education of the Highland Central School District conduct an Executive Session to discuss the following topics:

- 1. \_\_\_\_\_ Matters which will imperil the public safety if disclosed;
- 2. \_\_\_\_\_ Any matter which may disclose the identity of law enforcement agent or informer;
- 3. \_\_\_\_\_ Information relating to current or future investigations or prosecution of criminal offices, which would imperil effective law enforcement if disclosed;
- 4. \_\_\_\_\_ Discussions regarding proposed, pending, or current litigation;
- 5.   x   Collective Negotiations pursuant to Article 14 (Taylor Law) of the Civil Service Law;
- 6.   x   The Medical, financial or credit, employment history of a particular person or corporation, or matters leading to the appointment, employment, promotion, demotion, discipline, suspension, dismissal or removal of a particular person or corporation;
- 7. \_\_\_\_\_ The preparation, grading or administration of examinations;
- 8. \_\_\_\_\_ A proposed acquisition, sale, or lease of real property or the proposed acquisition of securities, or sale or exchange of securities held by such public body, but only when publicity would substantially affect the value thereof.

**ADJOURNMENT**



## **TWO WEEK LOOK AHEAD**

Monday, June 17 <sup>th</sup>	BOE Meeting, 7pm @ HS 6pm Executive Session
Tuesday, June 18 <sup>th</sup>	Elementary Moving Up Ceremony 6:30pm @HS
Wednesday, June 19 <sup>th</sup>	Middle School Moving Up Ceremony 6:30pm @HS Comptroller's Workshop @ SUNY New Paltz
Thursday, June 20 <sup>th</sup>	LAST DAY FOR STUDENTS HS Graduation 7:00pm





# HIGHLAND CENTRAL SCHOOL DISTRICT

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Business Office, 320 Pancake Hollow Road, Highland, New York 12528  
Phone: (845) 691-1008 ~ Fax: (845) 691-1003

**TO:** Deborah Haab, Superintendent of Schools  
**FROM:** Louise M. Lynch, School Business Administrator  
**DATE:** May 31, 2013  
**RE:** **BUDGET TRANSFER ~ 2012-13 school year**

*Louise M Lynch*

Please have the Board approve the budget transfers dated May 31, 2013 at the June 17<sup>th</sup>, board meeting.

- Budget Transfer Numbers 7902                      \$ 80,046.16

If you have any questions, let me know.

1994

Date:

For Accounting  
Use Only

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Budget  
Transfer #

**Explanation:** Shift budgeted funds to Certified Salaries for Co-curricular, ES Substitutes and Bus Drivers

**Signature:**

**Title:**

**Recommend:**

Remarks:

Title:

Date:

School Business Administrator

Recommend:

Remarks:

Title:

Date:

Superintendent of Schools

Date:

Date of Board Resolution

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**TO:** Deborah Haab, Superintendent of Schools  
**FROM:** Louise M. Lynch, School Business Administrator  
**DATE:** June 12, 2013  
**RE:** **BUDGET TRANSFER ~ 2012-13 school year**

*Louise M Lynch*

Please have the Board approve the budget transfers dated June 12, 2013 at the June 17<sup>th</sup>, board meeting.

- Budget Transfer Numbers 8034                      \$ 107,377.94

These transfers are necessary to purchase special education program, technology and centralized business office services through BOCES. If you have any questions, let me know.

# Highland CSD 2012-13 Budget Transfer

Date: 6/12/2013

						For Accounting Use Only
Amount From	From (Budget Code)	Description	Amount To	To (Budget Code)	Description	Budget Transfer #
(\$3,330.84)	A1310-490-03-0000	Business Administration - BOCES				8034
(\$1,517.00)	A1981-490-03-1001	Administration Charges - BOCES				8034
(\$4,319.00)	A1981-490-03-1002	Capital Charges - BOCES				8034
(\$12,000.00)	A2110-490-03-4020	Regular Day Instruction - BOCES				8034
(\$15,096.91)	A2250-150-01-2101	Special Education Salaries Tchgr Assts				8034
(\$17,231.37)	A2250-150-02-0000	Special Education Salaries				8034
(\$6,373.33)	A2250-471-06-0000	Special Education NYS Tuition				8034
(\$18,518.00)	A2825-150-06-0000	Social Worker Salaries				8034
(\$28,791.49)	A9060-820-00-0000	Dental Insurance - Employee Benefits				8034
			\$2,967.44	A1680-490-03-6050	CBO - BOCES Services	8034
			\$12,626.50	A2070-490-03-5550	Comprehensive Planning - BOCES	8034
			\$27,385.00	A2250-490-03-2000	Special Education - BOCES	8034
			\$64,399.00	A2630-490-03-5010	Computer Assisted Instruction - BOCES	8034

(\$107,377.94)

\$107,377.94

Explanation: Shift budgeted funds to support BOCES services

Signature: \_\_\_\_\_  
Title: \_\_\_\_\_

(Originator)

Recommend: Approval (X) Disapproval ( )

Remarks: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Signature: Louise M. Lynch  
Title: School Business Administrator

Date: 6/12/13

Recommend: Approval (✓) Disapproval ( )

Remarks: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Signature: Superintendent  
Title: Superintendent of Schools  
Date: \_\_\_\_\_

Date of Board Resolution

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**TO:** Deborah Haab, Superintendent of Schools  
**FROM:** Louise M. Lynch, School Business Administrator  
**DATE:** June 13, 2013  
**RE:** New Paltz CSD ~ Health & Welfare Contract

*Louise M. Lynch*

The District is in receipt of the 2012-13 health & welfare contract from the New Paltz Central School District for services for resident students of the Highland Central School District. Pursuant to Education Law §912, the District of origin is responsible to reimburse the District where the students are attending for health & welfare services.

Please have the Board of Education adopt the following resolution.

***BE IT RESOLVED that*** based upon the recommendation of the Superintendent of Schools the Board of Education approve the 2012-13 health & welfare contract for five (5) students at a cost of \$741.00 per student for a total of \$3,705.00 with the New Paltz Central School District and authorize the Board President and District Clerk to execute the contract.

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**TO:** Deborah Haab, Superintendent of Schools  
**FROM:** Louise M. Lynch, School Business Administrator  
**DATE:** June 13, 2013  
**RE:** Poughkeepsie CSD ~ Health & Welfare Contract

*Louise M Lynch*

The District is in receipt of the 2012-13 health & welfare contract from the Poughkeepsie City School District for services for resident students of the Highland Central School District. Pursuant to Education Law §912, the District of origin is responsible to reimburse the District where the students are attending for health & welfare services.

Please have the Board of Education adopt the following resolution.

***BE IT RESOLVED that*** based upon the recommendation of the Superintendent of Schools the Board of Education approve the 2012-13 health & welfare contract for four (4) students at a cost of \$809.59 per student for a total of \$3,238.36 with the Poughkeepsie City School District and authorize the Board President and District Clerk to execute the contract.

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Phone: (845) 691-1008 ~ Fax: (845) 691-1003

**TO:** Deborah Haab, Superintendent of Schools  
**FROM:** Louise M. Lynch, School Business Administrator  
**DATE:** June 12, 2013  
**RE:** Arlington CSD ~ Health & Welfare Contract

*Louise M Lynch*

The District is in receipt of the 2012-13 health & welfare contract from the Arlington Central School District for services for resident students of the Highland Central School District. Pursuant to Education Law §912, the District of origin is responsible to reimburse the District where the students are attending for health & welfare services.

Please have the Board of Education adopt the following resolution.

***BE IT RESOLVED that*** based upon the recommendation of the Superintendent of Schools the Board of Education approve the 2012-13 health & welfare contract for forty-two (42) students at a cost of \$533.79 per student for a total of \$22,419.18 with the Arlington Central School District and authorize the Board President and District Clerk to execute the contract.

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**TO:** Deborah Haab, Superintendent of Schools  
**FROM:** Louise M. Lynch, School Business Administrator  
**DATE:** May 31, 2013  
**RE:** **ACCEPT DONATION & BUDGET INCREASE**

*Louise M Lynch*

The District is in receipt of a donation in the amount of \$50 from Southern Ulster County Chamber of Commerce.

Please have the Board authorize the following:

***BE IT RESOLVED that** based upon the recommendation of the Superintendent of Schools the Board of Education accept the donation in the amount of \$50 from the Southern Ulster County Chamber of Commerce.*

***BE IT RESOLVED that** based upon the recommendation of the Superintendent of Schools the Board of Education approve the budget increase of \$50*

<u>Appropriations</u>	<u>Total</u>	<u>\$50</u>
MS Supplies    A2020-501-02-0000		\$50

<u>Revenues</u>	<u>Total</u>	<u>\$50</u>
Donations                    A2705		\$50



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**TO:** Deborah Haab, Superintendent of Schools  
**FROM:** Louise M. Lynch, School Business Administrator  
**DATE:** May 31, 2013  
**RE:** ACCEPT DONATION & BUDGET INCREASE

*Louise M. Lynch*

The District is in receipt of a donation in the amount of \$1,100 from John Quinn DBA Southern Ulster LaCrosse League.

Please have the Board authorize the following:

*BE IT RESOLVED that based upon the recommendation of the Superintendent of Schools the Board of Education accept the donation in the amount of \$1,100 from the John Quinn DBA Southern Ulster LaCrosse League.*

*BE IT RESOLVED that based upon the recommendation of the Superintendent of Schools the Board of Education approve the budget increase of \$1,100*

<u>Appropriations</u>	<u>Total</u>	<u>\$1,100</u>
Coaching      A2855-160-07-0000		\$1,100

<u>Revenues</u>	<u>Total</u>	<u>\$1,100</u>
Donations              A2705		\$1,100



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**FROM:** Louise M. Lynch, School Business Administrator  
**DATE:** June 12, 2013  
**RE:** **BUDGET TRANSFER ~ 2012-13 school year**

*Louise M Lynch*

Please have the Board approve the budget transfers dated June 12, 2013 at the June 17<sup>th</sup>, board meeting.

- Budget Transfer Numbers 8034                      \$ 107,377.94

These transfers are necessary to purchase special education program, technology and centralized business office services through BOCES. If you have any questions, let me know.

# Highland CSD 2012-13 Budget Transfer

Date: 6/12/2013

						For Accounting Use Only
Amount From	From (Budget Code)	Description	Amount To	To (Budget Code)	Description	Budget Transfer #
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			\$12,626.50	A2070-490-03-5550	Comprehensive Planning - BOCES	8034
			\$27,385.00	A2250-490-03-2000	Special Education - BOCES	8034
			\$64,399.00	A2630-490-03-5010	Computer Assisted Instruction - BOCES	8034

(\$107,377.94)

\$107,377.94

Explanation: Shift budgeted funds to support BOCES services

Signature: \_\_\_\_\_  
Title: \_\_\_\_\_

(Originator)

Recommend: Approval (X) Disapproval ( )

Remarks: \_\_\_\_\_

Signature: Louise M Lynch  
Title: School Business Administrator

Date: 6/12/13

Recommend: Approval (✓) Disapproval ( )

Remarks: \_\_\_\_\_

Signature: [Signature]  
Title: Superintendent of Schools  
Date: \_\_\_\_\_

Date of Board Resolution

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*Louise M Lynch*

Please have the Board approve the budget transfers dated May 31, 2013 at the June 17<sup>th</sup>, board meeting.

- Budget Transfer Numbers 7902                      \$ 80,046.16

If you have any questions, let me know.

Date: 5/31/2013

\$0.00

**Explanation:** Shift budgeted funds to Certified Salaries for Co-curricular, ES Substitutes and Bus Drivers

Signature: \_\_\_\_\_ (Originator)  
Title: \_\_\_\_\_

**Recommend:** Approval ( ☒ )      Disapproval ( ☐ )

Remarks:

Signature: [Signature] Date: \_\_\_\_\_  
Title: School Business Administrator

**Recommend:** Approval ( ☒ )      Disapproval ( ☐ )

Remarks:

Signature: [Signature]  
Title: Superintendent of Schools  
Date: 10/12/13

Date of Board Resolution

# **Highland Central School District**

Pete Ferguson, Athletic Director

845-691-1031

**FAX 845-691-1033**

Subject: Modified Boys Wrestling 2013-2014

I would like to recommend that the Highland Board of Education consider a Modified Wrestling Program for the 2013-2014 school years.

\$2500 = total program cost. The breakdown of the cost is:

1. \$1942 = coaching Salary (compare to contract cost of Modified Football).
2. \$233 = supplies (medical/cleaning).
3. \$200 = two home matches (cost one official per match).
4. \$125 = transportation cost for two away matches (local choices only are New Paltz, Wallkill or Onteora).
5. Season schedule December to end of January; January matches only.
6. Uniforms to be supplied continuously by the Wrestling Club.
7. Practice venue at the Highland Middle School from 2:20 to 3:30.
8. The town feeder program has averaged 30 student athletes for the past 4 years. This would be the second boys modified sport offered in the winter.
9. No mat purchase needed due to Eldred High School donations.
10. A four team home tournaments could possibly supplement costs.





# HIGHLAND CENTRAL SCHOOL DISTRICT - TREASURER'S REPORT - May 2013

	Multifund A, TA, TE	Special Aid	School Lunch	Special Revenue	Payroll	Capital/ Debt Service	Taxes	M&T Bank General Fund Money Market	JP Chase General Fund Money Market	Scholarship Money Market	Total
<b>h Balance as of May 1, 2013</b>	\$1,400,508.78	\$120,068.12	\$171,173.49	\$100,302.50	\$7,858.53	\$672,597.28	\$50.00	\$3,536,665.48	\$6,327,698.41	\$71,470.10	\$12,408,392.69
<b>h Receipts</b>											
State Aid	\$64,383.00										64,383.00
Taxes/Penalties - PILOT/STAR											
School Lunch Reimbursement	\$39,559.00										39,559.00
Federal Grant Monies	\$143,811.00										143,811.00
BAN/RAN/TAN											
Miscellaneous	\$18,426.13		\$61,582.62	\$13,411.50							93,420.25
Interest Earnings	\$66.20	\$4.57	\$7.36	\$3.20	\$4.83	\$25.71		\$438.26	\$870.60	\$8.95	1,429.68
Total Receipts	\$266,245.33	\$4.57	\$61,589.98	\$13,414.70	\$4.83	\$25.71	\$0.00	\$438.26	\$870.60	\$8.95	\$342,602.93
<b>h Disbursements</b>											
Warrants/Payroll	\$1,281,838.16	\$1,689.42	\$44,202.73	\$39,107.56	\$928,445.36						2,295,283.23
Other											
Total Disbursements	\$1,281,838.16	\$1,689.42	\$44,202.73	\$39,107.56	\$928,445.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,295,283.23
<b>te To/ Due From</b>	\$3,087,611.23		\$626.25	(\$3,800.00)	\$928,696.76			(\$1,000,000.00)	(\$3,000,000.00)	(\$13,134.24)	0.00
<b>sh Balance as of May 31, 2013</b>	\$3,472,527.18	\$118,383.27	\$189,186.99	\$70,809.64	\$8,114.76	\$672,622.99	\$50.00	\$2,537,103.74	\$3,328,569.01	\$58,344.81	\$10,455,712.39
<b>nk Reconciliation</b>											
Balance per Bank Statement	\$3,658,321.24	\$118,866.39	\$189,411.99	\$71,302.92	\$48,092.94	\$672,622.99	\$50.00	\$2,537,103.74	\$3,328,569.01	\$58,344.81	10,682,686.03
Adjustments - Deposit in Transit/Misc. Fees											
Less Outstanding Checks	\$185,794.06	\$483.12	\$225.00	\$493.28	\$39,978.18						226,973.64
<b>onciled Balance May 31, 2013</b>	\$3,472,527.18	\$118,383.27	\$189,186.99	\$70,809.64	\$8,114.76	\$672,622.99	\$50.00	\$2,537,103.74	\$3,328,569.01	\$58,344.81	\$10,455,712.39
<b>sh Balance in General Ledger</b>	\$3,472,527.18	\$118,383.27	\$189,186.99	\$70,809.64	\$8,114.76	\$672,622.99	\$50.00	\$2,537,103.74	\$3,328,569.01	\$58,344.81	\$10,455,712.39
<b>fference</b>	\$0.00	\$0.00	\$0.00	\$0.00	(\$0.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$0.00)

*Carol Robinson*

*6/12/13*

Carol Robinson, Treasurer

Date

*Louise M Lynch*

*6/13/13*

Louise Lynch, School Business Administrator

Date



# HIGHLAND CENTRAL SCHOOL DISTRICT

Revenue Status Report As Of: 05/31/2013

Fiscal Year: 2013

Fund: A GENERAL FUND

Revenue Account	Subfund	Description	Original Estimate	Adjustments	Current Estimate	Year-to-Date	Anticipated Balance	Excess Revenue
11.000		Real Property Taxes	23,561,183.00	-2,408,248.58	21,152,934.42	21,148,971.54	3,962.88	
11.000		Other Pmts in Lieu of Taxes	25,000.00	0.00	25,000.00	31,046.57		6,046.57
15.000		STAR Reimbursement	0.00	2,408,248.58	2,408,248.58	2,408,248.58		
30.000		Int. & Penal. on Real Prop.Tax	25,000.00	0.00	25,000.00	73,906.85		48,906.85
20.000		Summer School Tuition (Indivi)	0.00	0.00	0.00	228.00		228.00
30.000		Textbook Charges (Individuals)	0.00	0.00	0.00	267.38		267.38
10.000		Admissions (from Individuals)	0.00	0.00	0.00	6,052.00		6,052.00
39.000		Charges for Other Service	0.00	0.00	0.00	4,534.38		4,534.38
30.000		Day School Tuit-Oth Dist. NYS	25,000.00	0.00	25,000.00	0.00	25,000.00	
32.000		Summer Sch. Tuit-Oth Dist. NYS	0.00	0.00	0.00	54.00		54.00
35.000		Svs Prov. BOCES-Oth Transport	0.00	0.00	0.00	5,765.45		5,765.45
80.000		Health Services for Oth Dist.	30,000.00	0.00	30,000.00	0.00	30,000.00	
01.000		Interest and Earnings	45,000.00	0.00	45,000.00	15,358.89	29,641.11	
10.000		Rental of Real Property,Indiv.	0.00	0.00	0.00	2,952.00		2,952.00
13.000		Rental of Real Property, BOCES	50,000.00	0.00	50,000.00	63,789.30		13,789.30
150.000		Sale Scrap & Excess Material	0.00	0.00	0.00	511.20		511.20
155.000		Minor Sales, Other (Specify)	0.00	0.00	0.00	3,655.00		3,655.00
180.000		Insurance Recoveries	0.00	0.00	0.00	4,338.00		4,338.00
101.000		Refund PY Exp-BOCES Aided Srvc	225,000.00	0.00	225,000.00	458,375.43		233,375.43
103.000		Refund PY Exp-Other-Not Trans	0.00	0.00	0.00	1,429.26		1,429.26
105.000		Gifts and Donations	0.00	8,000.00	8,000.00	8,000.00		
170.000		Other Unclassified Rev.(Spec)	0.00	2,000.00	2,000.00	6,256.11		4,256.11
170.100		E-Rate Reimbursement	0.00	0.00	0.00	70,188.22		70,188.22
01.100		Basic Aid	6,148,069.00	-532,524.61	5,615,544.39	4,427,811.08	1,187,733.31	
01.200		Excess Cost Aid	520,822.00	1,953,322.00	2,474,144.00	1,719,337.94	754,806.06	
01.2PY		Excess Cost Aid Prior Yr	0.00	0.00	0.00	66,166.00		66,166.00
01.300		High Tax Aid	202,082.00	-202,082.00	0.00	0.00		
02.000		Lottery Aid	0.00	1,405,494.42	1,405,494.42	1,405,494.42		
02.VLT		VLT Lottery Grant	0.00	410,220.19	410,220.19	410,220.19		
03.000		BOCES Aid (Sect 3609a Ed Law)	938,544.00	0.00	938,544.00	217,810.75	720,733.25	
160.000		Textbook Aid (Incl Txbk/Lott)	161,432.00	0.00	161,432.00	116,151.00	45,281.00	
160.100		Building Aid	1,801,715.00	-1,801,715.00	0.00	0.00		
160.200		Transportation Aid	1,232,715.00	-1,232,715.00	0.00	0.00		
162.100		Computer Hrdwre Aid	23,140.00	0.00	23,140.00	23,141.00		1.00

Estimated revenue for Carryover Encumbrances from the prior fiscal year will not be realized.

These are estimates to balance the budget

# HIGHLAND CENTRAL SCHOOL DISTRICT

Revenue Status Report As Of: 05/31/2013

Fiscal Year: 2013

Fund: A GENERAL FUND

Revenue Account	Subfund	Description	Original Estimate	Adjustments	Current Estimate	Year-to-Date	Anticipated Balance	Excess Revenue
200		Computer Software Aid	0.00	0.00	0.00	28,253.00		28,253.00
.000		Library A/V Loan Program Aid	0.00	0.00	0.00	11,787.00		11,787.00
.000		Other State Aid	0.00	33,400.00	33,400.00	33,400.00		
.PY0		Other State Aid Prior Years	0.00	0.00	0.00	63,703.71		63,703.71
.000		Medic.Ass't-Sch Age-Sch Yr Pro	25,000.00	0.00	25,000.00	30,029.74		5,029.74
.000		Interfund Trans. for Debt Svs	224,406.00	0.00	224,406.00	224,406.00		
A GENERAL FUND			35,264,108.00	43,400.00	35,307,508.00	33,091,639.99	2,797,157.61	581,289.60

Estimated revenue for Carryover Encumbrances from the prior fiscal year will not be realized.  
These are estimates to balance the budget

# HIGHLAND CENTRAL SCHOOL DISTRICT

Budget Status Report As Of: 05/31/2013

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	Initial Budget	Adjustments	Current Budget	Year-to-Date Expenditures	Encumbrances Outstanding	Unencumbered Balance
<b>Board of Education</b>							
0-411-00-0000	BOE POSTAGE	337.00	0.00	337.00	337.00	0.00	0.00
0-418-00-0000	BOE TRAVEL/CONFERENCE	300.00	3,800.00	4,100.00	1,616.86	2,387.14	96.00
0-445-00-0000	BOE MISC EXP	3,000.00	-2,800.00	200.00	186.86	0.00	13.14
0-449-00-0000	BOE CONTRACTUAL	1,500.00	475.00	1,975.00	1,975.00	0.00	0.00
0-501-00-0000	BOE GENERAL SUPPLIES	3,000.00	-1,500.00	1,500.00	992.27	250.00	257.73
0-507-00-0000	BOE PAPER SUPPLIES	125.00	0.00	125.00	0.00	0.00	125.00
0-508-00-0000	BOE PRINTED SUPPLIES	350.00	-350.00	0.00	0.00	0.00	0.00
0-510-00-0000	BOE DUPLICATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0-525-00-0000	BOE PROF. REFERENCES	600.00	0.00	600.00	169.15	0.00	430.85
0-160-00-0000	DISTRICT CLERK SALARY	6,635.00	-2,000.00	4,635.00	4,278.48	356.52	0.00
0-400-00-0000	CLERK CONTRACTUAL	0.00	250.00	250.00	250.00	0.00	0.00
0-445-00-0000	DISTRICT CLERK MISC EXP	50.00	1,299.28	1,349.28	810.38	0.00	538.90
0-160-00-0000	ANNUAL MEETING INSPECTOR	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00
0-411-00-0000	ANNUAL MEETING POSTAGE	1,976.00	0.00	1,976.00	1,976.00	0.00	0.00
0-412-00-0000	ANNUAL MEETING ADV	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00
0-449-00-0000	ANNUAL MEETING CONTRACT	1,000.00	41.22	1,041.22	1,041.22	0.00	0.00
0-501-00-0000	ANNUAL MEETING SUPPLIES	200.00	0.00	200.00	18.98	11.02	170.00
0-507-00-0000	ANNUAL MEETING PAPER	100.00	-41.22	58.78	0.00	0.00	58.78
<b>Board of Education - State function group Subtotal</b>		<b>27,173.00</b>	<b>-825.72</b>	<b>26,347.28</b>	<b>13,652.20</b>	<b>3,004.68</b>	<b>9,690.40</b>
<b>Central Administration</b>							
0-150-00-0000	DO NOT USE	0.00	0.00	0.00	0.00	0.00	0.00
0-150-04-0000	SUPT. INSTRUCT SALARIES	151,500.00	0.00	151,500.00	139,846.08	11,653.92	0.00
0-160-00-0000	DO NOT USE	0.00	0.00	0.00	0.00	0.00	0.00
0-160-04-0000	SUPT SUPPORT SALARIES	24,980.00	14,000.00	38,980.00	36,615.70	2,361.08	3.22
0-413-04-0000	SUPT. ASSOCIATION DUES	2,500.00	0.00	2,500.00	704.00	0.00	1,796.00
0-418-04-0000	SUPT. TRAVEL/CONFERENCES	750.00	920.02	1,670.02	1,252.02	418.00	0.00
0-445-00-0000	SUPT. MISC EXP	6,500.00	-1,498.50	5,001.50	332.86	74.00	4,594.64
0-449-00-0000	SUPT. CONTRACTUAL	1,500.00	-197.00	1,303.00	432.92	0.00	870.08
0-501-00-0000	SUPT. GENERAL SUPPLIES	2,704.00	0.00	2,704.00	2,364.37	221.35	118.28
0-507-00-0000	SUPT. PAPER SUPPLIES	500.00	0.00	500.00	0.00	64.74	435.26
0-508-00-0000	SUPT. PRINTED SUPPLIES	649.00	-119.02	529.98	529.89	0.00	0.09
0-510-00-0000	SUPT. DUPLIC SUPPLIES	216.00	-216.00	0.00	0.00	0.00	0.00
<b>Central Administration - State function group Subtotal</b>		<b>191,799.00</b>	<b>12,889.50</b>	<b>204,688.50</b>	<b>182,077.84</b>	<b>14,793.09</b>	<b>7,817.57</b>
<b>Finance</b>							
0-150-04-0000	BUS ADMIN INSTRUCT SALARY	117,500.00	8,000.00	125,500.00	115,394.99	9,115.38	989.63
0-160-04-0000	BUS ADMIN SUPPORT SAL	77,313.00	24,820.00	102,133.00	94,276.56	7,856.44	0.00
0-160-04-0162	SUBSTITUTES & PART TIME	0.00	1,582.00	1,582.00	554.83	0.00	1,027.17
0-203-04-0000	BUS ADMIN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
0-411-04-0000	BUS ADMIN POSTAGE	4,882.00	2,097.00	6,979.00	6,978.64	0.00	0.36
0-413-04-0000	BUS ADMIN ASSOCIATION DUES	500.00	506.22	1,006.22	791.00	0.00	215.22
0-418-04-0000	BUS ADMIN TRAVEL/CONF	500.00	399.00	899.00	802.74	14.23	82.03
0-449-04-0000	BUS ADMIN CONTRACTUAL	4,000.00	-1,737.00	2,263.00	178.03	455.00	1,629.97

# HIGHLAND CENTRAL SCHOOL DISTRICT

Budget Status Report As Of: 05/31/2013

Fiscal Year: 2013

Fund: A GENERAL FUND

et Account	Description	Initial Budget	Adjustments	Current Budget	Year-to-Date Expenditures	Encumbrances Outstanding	Unencumbered Balance
490-03-0000	BUSINESS ADMIN - BOCES	0.00	27,398.68	27,398.68	20,736.69	3,331.15	3,330.84
501-04-0000	BUS ADMIN SUPPLIES	3,500.00	0.00	3,500.00	1,958.46	85.00	1,456.54
507-04-0000	BUS ADMIN PAPER SUPPLIES	1,200.00	-35.00	1,165.00	1,013.20	0.00	151.80
508-04-0000	BUSINESS ADMIN PRINTING	500.00	0.00	500.00	51.68	0.00	448.32
510-04-0000	BUS ADMIN DUPLIC SUPPLY	250.00	0.00	250.00	0.00	0.00	250.00
520-04-0000	BUS ADMIN SOFTWARE	250.00	-214.22	35.78	0.00	0.00	35.78
160-00-0000	AUDIT NONINSTRUCT SALARY	3,751.00	-3,090.80	660.20	660.20	0.00	0.00
449-00-0000	AUDIT CONTRACTUAL	50,000.00	8,850.00	58,850.00	27,354.37	31,495.63	0.00
160-00-0000	TREASURER STIPEND/SALARY	28,398.00	-22,715.50	5,682.50	5,297.94	384.56	0.00
412-00-0000	TREASURER ADVERTISING	200.00	-28.28	171.72	0.00	0.00	171.72
449-04-0000	TREASURER CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00
501-00-0000	TREASURER SUPPLIES	200.00	0.00	200.00	0.00	0.00	200.00
160-00-0000	TAX COLLECTION SALARIES	7,500.00	-1,102.50	6,397.50	6,397.50	0.00	0.00
411-00-0000	TAX COLLECTION POSTAGE	2,339.00	0.00	2,339.00	2,339.00	0.00	0.00
412-00-0000	TAX COLLECTION ADVERTIS	150.00	-71.00	79.00	78.90	0.00	0.10
419-00-0000	TAX COLLECTION CONTRACT	2,488.00	4,307.00	6,795.00	2,193.46	4,601.54	0.00
508-00-0000	TAX PRINTED SUPPLIES	3,700.00	194.24	3,894.24	1,908.60	0.00	1,985.64
411-04-0000	PURCHASING POSTAGE	11,526.00	0.00	11,526.00	11,526.00	0.00	0.00
412-04-0000	PURCHASING ADVERTISING	300.00	0.00	300.00	99.59	39.31	161.10
5490-03-6080	BOCES SERVICES	0.00	1,789.00	1,789.00	1,610.10	178.90	0.00
5490-04-6080	do not use	1,772.00	-1,772.00	0.00	0.00	0.00	0.00
5501-04-0000	PURCHASING SUPPLIES	100.00	-100.00	0.00	0.00	0.00	0.00
5508-04-0000	PURCH PRINTED SUPPLIES	100.00	-100.00	0.00	0.00	0.00	0.00
0449-00-0000	FISCAL FEES CONTRACTUAL	3,300.00	0.00	3,300.00	874.25	0.00	2,425.75
<b>Finance - State function group Subtotal</b>		<b>326,219.00</b>	<b>48,976.84</b>	<b>375,195.84</b>	<b>303,076.73</b>	<b>57,557.14</b>	<b>14,561.97</b>
<b>Staff</b>							
0441-00-0000	LEGAL- LEGAL FEES	71,000.00	-4,911.20	66,088.80	35,983.61	26,133.39	3,971.80
0165-00-0000	PERSONNEL OVERTIME & PART	9,000.00	-1,564.75	7,435.25	2,841.63	0.00	4,593.62
0412-00-0000	PERSONNEL ADVERTISING	8,500.00	190.54	8,690.54	1,200.21	6,825.68	664.65
0449-00-0000	PERSONNEL CONTRACTUAL	4,000.00	1,900.10	5,900.10	4,637.90	1,262.20	0.00
0490-03-0000	BOCES SERVICES	0.00	15,000.00	15,000.00	12,302.05	1,366.91	1,331.04
0501-00-0000	PERSONNEL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
<b>Staff - State function group Subtotal</b>		<b>92,500.00</b>	<b>10,614.69</b>	<b>103,114.69</b>	<b>56,965.40</b>	<b>35,588.18</b>	<b>10,561.11</b>
<b>Central Services</b>							
20160-08-0000	SUPERVISER SALARY	58,395.00	2,631.00	61,026.00	56,477.95	4,547.47	0.58
20160-08-0162	SUPPORT SALARY	14,361.00	-1,874.00	12,487.00	11,526.24	960.51	0.25
20160-08-0163	NONINSTRUCTIONAL SALARIES	775,085.00	6,625.00	781,710.00	713,325.37	57,321.39	11,063.24
20165-08-0000	OVERTIME & PART TIME	173,000.00	-17,132.00	155,868.00	105,406.92	0.00	50,461.08
20166-08-0000	SNOW REMOVAL SALARY	15,000.00	0.00	15,000.00	2,076.25	0.00	12,923.75
20203-08-0000	EQUIPMENT	3,000.00	-399.00	2,601.00	2,601.00	0.00	0.00
20411-08-0000	POSTAGE	1,641.00	0.00	1,641.00	1,641.00	0.00	0.00
20413-08-0000	ASSOCIATION DUES	250.00	-80.10	169.90	0.00	0.00	169.90
20418-08-0000	TRAVEL/CONFERENCE	1,900.00	-1,000.00	900.00	52.53	33.00	814.47

# HIGHLAND CENTRAL SCHOOL DISTRICT

Budget Status Report As Of: 05/31/2013

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	Initial Budget	Adjustments	Current Budget	Year-to-Date Expenditures	Encumbrances Outstanding	Unencumbered Balance
0-425-08-0000	ELECTRICITY	300,000.00	-84,050.00	215,950.00	176,115.14	39,247.27	587.59
0-426-08-0000	FUEL OIL	160,000.00	-15,000.00	145,000.00	104,567.86	21,432.14	19,000.00
0-427-08-0000	GAS	162,000.00	-65,000.00	97,000.00	62,078.83	24,598.08	10,323.09
0-428-08-0000	WATER/SEWER	9,200.00	14,061.52	23,261.52	22,808.89	452.63	0.00
0-429-08-0000	TELEPHONE	57,500.00	15,000.00	72,500.00	58,523.27	13,956.73	20.00
0-449-08-0000	CONTRACTUAL	140,500.00	3,444.00	143,944.00	118,786.24	25,122.34	35.42
0-490-03-0000	OPERATION OF PLANT BOCES	0.00	27,522.10	27,522.10	24,769.80	2,752.20	0.10
0-490-08-0000	do not use	27,442.00	-27,442.00	0.00	0.00	0.00	0.00
0-501-08-0000	OOP OFFICE SUPPLIES	2,500.00	0.00	2,500.00	1,743.14	559.33	197.53
0-540-08-0000	CUSTODIAL SUPPLIES	48,000.00	-9,500.00	38,500.00	7,988.00	20,864.09	9,647.91
0-549-08-0000	SMALL TOOLS	2,100.00	0.00	2,100.00	1,057.57	100.00	942.43
0-552-08-0000	PAINTING SUPPLIES	2,700.00	0.00	2,700.00	1,467.55	204.45	1,028.00
21-160-08-0000	MAINTENANCE BASE SALARIES	181,403.00	13,255.00	194,658.00	182,597.13	10,733.88	1,326.99
21-160-08-0164	MAINTENANCE OVERTIME	0.00	165.00	165.00	164.82	0.00	0.18
21-165-08-0162	PART TIME & TEMPORARY	14,000.00	-4,420.00	9,580.00	0.00	0.00	9,580.00
21-203-08-0163	MAINTENANCE EQUIPMENT	3,000.00	15,995.45	18,995.45	18,995.45	0.00	0.00
21-443-08-0000	MAINTENANCE HEAT REPAIR	37,640.00	0.00	37,640.00	33,337.05	3,027.55	1,275.40
21-444-08-0000	MAINTENANCE REPAIRS	38,000.00	17,740.00	55,740.00	34,245.74	16,945.44	4,548.82
21-449-08-0000	MAINTENANCE CONTRACTUAL	8,859.00	-2,262.23	6,596.77	3,565.76	2,987.70	43.31
21-455-08-0000	MAINTENANCE GROUNDS	27,900.00	0.00	27,900.00	22,937.74	4,908.66	53.60
21-501-08-0000	MAINTENANCE SUPPLIES	10,000.00	0.00	10,000.00	4,445.72	2,929.22	2,625.06
21-544-08-0000	MAINTENANCE ELECTRICAL	8,000.00	669.49	8,669.49	4,019.87	1,347.06	3,302.56
21-545-08-0000	MAINTENANCE PLUMBING	8,000.00	-20.00	7,980.00	3,323.25	2,744.34	1,912.41
21-547-08-0000	MAINTENANCE BUILDING SUPP	10,000.00	67.29	10,067.29	7,511.12	2,556.15	0.02
21-551-08-0000	MAINTENANCE GLAZING	21,000.00	-17,240.00	3,760.00	0.00	0.00	3,760.00
21-554-08-0000	MAINTENANCE GROUND DEVEL	12,000.00	2,985.07	14,985.07	10,828.15	3,880.91	276.01
21-570-08-0000	MAINTENANCE AUTO ACCESS/P	4,000.00	-47.29	3,952.71	2,397.66	1,552.34	2.71
25-160-00-0000	SECURITY - SALARIES	0.00	23,750.00	23,750.00	20,300.00	0.00	3,450.00
25-400-00-0000	SECURITY - CONTRACTUAL	0.00	10,200.00	10,200.00	1,093.75	9,086.25	20.00
25-501-00-0000	SECURITY SUPPLIES	0.00	3,600.00	3,600.00	3,336.21	0.00	263.79
70-449-04-0000	PRINT & MAIL CONTRACTUAL	3,850.00	-2,097.00	1,753.00	267.42	500.00	985.58
30-490-03-6050	COMP SERV SERVICES BOCES	311,457.00	-70,814.00	240,643.00	216,600.65	23,984.81	57.54
Central Services - State function group Subtotal		2,653,683.00	-160,666.70	2,493,016.30	2,042,981.04	299,335.94	150,699.32
<b>Special Items (Contractual Expense)</b>							
10-421-00-0000	INS UMBRELLA LIABILITY	23,690.00	-7,407.00	16,283.00	16,283.00	0.00	0.00
10-422-00-0000	INS MULT-PERIL LIAB/FIRE	97,850.00	-6,210.00	91,640.00	88,521.00	2,127.00	992.00
10-424-00-0000	OTHER INSURANCE	13,390.00	167.00	13,557.00	13,556.98	0.00	0.02
30-445-00-0000	JUDGEMENTS & CLAIMS	6,500.00	23,500.00	30,000.00	30,000.00	0.00	0.00
30-445-00-0000	ASSESSMENT ON SCH PROP	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00
34-445-00-0000	REFUND REAL PROPERTY TAX	47,500.00	-7,822.71	39,677.29	13,701.23	20,877.27	5,098.79
31-490-03-1001	ADMIN CHG SERVICES BOCES	170,695.00	0.00	170,695.00	152,260.20	16,917.80	1,517.00
31-490-03-1002	BOCES CAPITAL CHARGE	92,143.00	0.00	92,143.00	79,041.60	8,782.40	4,319.00
Special Items (Contractual Expense) - State function group Subt		471,768.00	2,227.29	473,995.29	393,364.01	48,704.47	31,926.81

## HIGHLAND CENTRAL SCHOOL DISTRICT

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Object Account	Description	Initial Budget	Adjustments	Current Budget	Year-to-Date Expenditures	Encumbrances Outstanding	Unencumbered Balance
Administration and Improvement							
-150-04-0000	CURR DEV & SUPV- ASST SUP	57,000.00	-35,792.00	21,208.00	20,945.20	262.80	0.00
-160-04-0000	CURR DEV & SUPV NONINSTRU	78,286.00	-35,337.58	42,948.42	38,782.13	2,360.98	1,805.31
-413-04-0000	CURR DEV & SUPV ASSOCIATI	500.00	-3.00	497.00	309.00	0.00	188.00
-418-04-0000	CURR DEV & SUPV TRAVEL/CO	550.00	3.00	553.00	352.67	0.00	200.33
-445-04-0000	CURR DEV & SUPV MISC EXP	500.00	0.00	500.00	0.00	0.00	500.00
-449-04-0000	CURR DEV & SUPV CONTRACT	3,000.00	-2,500.00	500.00	400.00	0.00	100.00
-501-04-0000	CURR DEV & SUPV GENERAL S	1,500.00	2,764.51	4,264.51	3,580.22	366.86	317.43
-507-04-0000	CURR DEV & SUPV PAPER SUP	500.00	-264.51	235.49	0.00	0.00	235.49
-524-04-0000	CURR DEV & SUPV PERIODICA	400.00	0.00	400.00	28.00	0.00	372.00
-525-04-0000	CURR DEV & SUPV PROF LIBR	400.00	0.00	400.00	317.89	30.90	51.21
-150-01-0000	BLDG SUPVR SALARIES HS	199,920.00	-2,228.64	197,691.36	182,796.96	14,894.40	0.00
-150-02-0000	BLDG SUPVR SALARIES MS	184,047.00	527.53	184,574.53	168,488.97	13,885.56	2,200.00
-150-05-0000	BLDG SUPVR SALARIES ES	199,999.00	4,591.00	204,590.00	185,198.96	15,385.04	4,006.00
-160-01-0000	BLDG NONINSTRUCT SALARIES	87,979.00	6,799.08	94,778.08	87,494.00	7,284.08	0.00
-160-02-0000	BLDG NONINSTRUCT SALARIES	46,684.00	5,214.51	51,898.51	44,150.96	3,603.56	4,143.99
-160-05-0000	BLDG NONINSTRUCT SALARIES	93,369.00	-2,514.92	90,854.08	68,066.52	5,800.70	16,986.86
-203-02-0000	BLDG EQUIPMENT MS	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
-203-05-0000	BLDG EQUIPMENT ES	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
-411-01-0000	BLDG POSTAGE HS	5,492.00	0.00	5,492.00	5,492.00	0.00	0.00
-411-02-0000	BLDG POSTAGE MS	5,085.00	0.00	5,085.00	5,085.00	0.00	0.00
-411-05-0000	BLDG POSTAGE ES	3,559.00	0.00	3,559.00	3,559.00	0.00	0.00
-413-01-0000	BLDG ASSOCIATION DUES HS	800.00	807.00	1,607.00	1,607.00	0.00	0.00
-413-02-0000	BLDG ASSOCIATION DUES MS	2,200.00	-665.00	1,535.00	1,535.00	0.00	0.00
-413-05-0000	BLDG ASSOCIATION DUES ES	1,600.00	25.18	1,625.18	1,625.18	0.00	0.00
-418-01-0000	BLDG TRAVEL/CONFERENCE HS	750.00	0.00	750.00	424.37	0.00	325.63
-418-02-0000	BLDG TRAVEL/CONFERENCE MS	750.00	0.00	750.00	0.00	0.00	750.00
-418-05-0000	BLDG TRAVEL/CONFERENCE ES	750.00	0.00	750.00	222.00	0.00	528.00
-444-01-0000	BLDG REPAIRS HS	500.00	-500.00	0.00	0.00	0.00	0.00
-444-02-0000	BLDG REPAIRS MS	500.00	-390.18	109.82	0.00	0.00	109.82
-444-05-0000	BLDG REPAIRS ES	500.00	-500.00	0.00	0.00	0.00	0.00
-445-02-0000	BLDG MISC EXP MS	600.00	0.00	600.00	0.00	0.00	600.00
-445-05-0000	BLDG MISC EXP ES	500.00	0.00	500.00	0.00	0.00	500.00
-449-01-0000	BLDG CONTRACTUAL HS	7,000.00	-807.00	6,193.00	219.00	1,472.99	4,501.01
-449-02-0000	BLDG CONTRACTUAL MS	1,500.00	0.00	1,500.00	156.98	1,072.99	270.03
-449-05-0000	BLDG CONTRACTUAL ES	2,000.00	0.00	2,000.00	132.47	1,105.55	761.98
-501-01-0000	BLDG GENERAL SUPPLIES HS	5,000.00	-997.67	4,002.33	0.00	0.00	4,002.33
-501-02-0000	BLDG GENERAL SUPPLIES MS	7,500.00	0.00	7,500.00	4,574.88	1,008.40	1,916.72
-501-05-0000	BLDG GENERAL SUPPLIES ES	8,000.00	-1,639.00	6,361.00	252.47	0.00	6,108.53
-507-01-0000	BLDG PAPER SUPPLIES HS	2,750.00	1,162.00	3,912.00	2,945.20	966.00	0.80
-507-02-0000	BLDG PAPER SUPPLIES MS	2,000.00	0.00	2,000.00	1,911.86	0.00	88.14
-507-05-0000	BLDG PAPER SUPPLIES ES	1,500.00	0.00	1,500.00	1,296.00	0.00	204.00
-508-01-0000	BLDG PRINTED SUPPLIES HS	1,000.00	0.00	1,000.00	563.76	0.00	436.24
-510-01-0000	BLDG DUPLIC SUPPLIES HS	750.00	-750.00	0.00	0.00	0.00	0.00



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0-510-02-0000	BLDG DUPLIC SUPPLIES MS	500.00	0.00	500.00	267.98	0.00	232.02
0-525-01-0000	BLDG PROF LIBRARY BKS HS	500.00	-412.00	88.00	0.00	0.00	88.00
0-445-00-0000	PLAN EVAL MISC EXP	500.00	0.00	500.00	0.00	0.00	500.00
0-490-03-6140	PLAN EVAL INFORM EXCH SER	69,724.00	-69,724.00	0.00	0.00	0.00	0.00
0-490-03-6610	PLAN EVAL STATE-AID PLANN	3,090.00	0.00	3,090.00	2,745.00	305.00	40.00
0-445-00-0000	INSERV TRNG MISC EXP	3,000.00	-3,000.00	0.00	0.00	0.00	0.00
0-490-03-5050	MICRO COMP SUP/CMC SERVIC	7,251.00	-7,251.00	0.00	0.00	0.00	0.00
0-490-03-5090	STAFF DEVEL SERVICES FROM	73,452.00	-73,452.00	0.00	0.00	0.00	0.00
0-490-03-5550	COMP PLAN SCH DEVEL SERVI	418,343.00	-264,473.00	153,870.00	136,083.55	15,148.75	2,637.70
Administration and Improvement - State function group Subtotal		1,595,580.00	-481,307.69	1,114,272.31	971,610.18	84,954.56	57,707.57
Teaching							
10-110-00-0000	REG SCH TEACH SAL K	0.00	0.00	0.00	0.00	0.00	0.00
10-110-05-0000	SALARIES 1/2 KINDERGARTEN	0.00	0.00	0.00	0.00	0.00	0.00
10-120-05-0000	SALARIES GRADES K - 3	3,332,711.00	28,226.00	3,360,937.00	2,603,425.09	743,479.45	14,032.46
10-120-05-2101	TCHG ASST SAL K-6	79,755.00	-9,874.40	69,880.60	58,311.49	11,569.11	0.00
10-120-06-0000	REG SCH TEACH SAL K-6 SS	12,000.00	-8,938.76	3,061.24	2,203.42	0.00	857.82
10-121-05-0000	SALARIES GRADES 4 - 6	0.00	0.00	0.00	0.00	0.00	0.00
10-130-01-0000	TCHG SALARIES GRADE 9-12	2,376,238.00	229,788.94	2,606,026.94	2,110,257.65	495,617.91	151.38
10-130-02-0000	TCHG SALARIES 7-12 MS	2,323,402.00	-299,669.26	2,023,732.74	1,633,109.28	390,623.46	0.00
10-131-00-0000	REG SCH TEACH SAL AFTER S	15,000.00	-15,000.00	0.00	0.00	0.00	0.00
10-132-01-0000	INSTRUCTIONAL STIPENDS HS	16,000.00	-15,327.00	673.00	672.80	0.00	0.20
10-132-02-0000	INSTRUCTIONAL STIPENDS MS	12,000.00	-12,000.00	0.00	0.00	0.00	0.00
10-132-05-0000	INSTRUCTIONAL STIPENDS ES	11,000.00	-11,000.00	0.00	0.00	0.00	0.00
10-140-01-0000	REG SCH SUBSTITUTE SALARI	87,000.00	-17,719.00	69,281.00	62,964.61	0.00	6,316.39
10-140-02-0000	REG SCH SUBSTITUTE SALARI	60,000.00	55,150.00	115,150.00	106,481.39	0.00	8,668.61
10-140-05-0000	REG SCH SUBSTITUTE SALARI	125,000.00	27,000.00	152,000.00	133,661.87	5,360.80	12,977.33
10-150-06-0000	REG SCH INSTRUCT SALARIES	95,134.00	-77,880.00	17,254.00	15,940.29	1,908.63	-594.92
10-160-00-0000	MONITORS - DISTRICTWIDE	0.00	0.00	0.00	0.00	0.00	0.00
10-160-01-0000	REG SCH NONINSTRUCT SALAR	28,756.00	1,745.00	30,501.00	25,344.61	4,353.70	802.69
10-160-02-0000	REG SCH NONINSTRUCT SALAR	69,757.00	9,000.00	78,757.00	62,158.98	11,754.88	4,843.14
10-160-05-0000	REG SCH NONINSTRUCT SALAR	113,862.00	51,867.50	165,729.50	143,239.54	20,182.34	2,307.62
10-161-05-0000	REG SCH NONINSTRUCT SAL	5,000.00	-5,000.00	0.00	0.00	0.00	0.00
10-162-05-0000	REG SCH NONINSTRUCT STAFF	4,000.00	-4,000.00	0.00	0.00	0.00	0.00
10-201-01-0000	REG SCH EDUC EQUIPMENT HS	6,000.00	4,000.00	10,000.00	10,000.00	0.00	0.00
10-201-02-0000	REG SCH EDUC EQUIPMENT MS	0.00	0.00	0.00	0.00	0.00	0.00
10-201-05-0000	REG SCH EDUC EQUIPMENT ES	2,800.00	-106.32	2,693.68	0.00	0.00	2,693.68
10-413-01-2138	REG SCH ASSOC DUES HS INS	650.00	100.00	750.00	750.00	0.00	0.00
10-415-01-5510	REG SCH EDUC FIELD TRIPS	0.00	0.00	0.00	0.00	0.00	0.00
10-415-02-0000	REG SCH FIELD TRIPS MS	0.00	0.00	0.00	0.00	0.00	0.00
10-415-05-0000	REG SCH FIELD TRIPS ES	0.00	0.00	0.00	0.00	0.00	0.00
10-418-01-0000	REG SCH TRAVEL/CONFERENCE	2,000.00	0.00	2,000.00	13.97	150.00	1,836.03
10-418-02-0000	REG SCH TRAVEL/CONFERENCE	1,100.00	0.00	1,100.00	292.96	175.00	632.04
10-418-05-0000	REG SCH TRAVEL/CONFERENCE	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00

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419-01-0000	REG SCH MILEAGE HS	0.00	1,679.00	1,679.00	178.12	0.00	1,500.88
444-01-2128	REG SCH REPAIRS HS SCIENC	500.00	0.00	500.00	0.00	0.00	500.00
444-01-2135	REG SCH REPAIRS HS PHYS E	2,000.00	-2,000.00	0.00	0.00	0.00	0.00
444-01-2138	REG SCH REPAIRS HS INSTR.	1,000.00	0.00	1,000.00	774.00	182.00	44.00
444-02-2138	REG SCH REPAIRS MS INSTR.	200.00	0.00	200.00	0.00	200.00	0.00
445-05-0000	REG SCH MISC EXP ES	0.00	0.00	0.00	0.00	0.00	0.00
447-02-2138	REG SCH OFFICIAL FEES MS	200.00	0.00	200.00	0.00	0.00	200.00
447-02-2139	REG SCH OFFICIAL FEES MS	200.00	0.00	200.00	127.00	0.00	73.00
449-01-0000	REG SCH CONTRACTUAL HS	1,500.00	-400.00	1,100.00	448.00	0.00	652.00
449-02-0000	REG SCH CONTRACTUAL MS	1,000.00	2,102.45	3,102.45	3,102.45	0.00	0.00
449-05-0000	REG SCH CONTRACTUAL ES	2,500.00	9,844.00	12,344.00	12,343.68	0.00	0.32
449-06-0000	REG SCH CONTRACTUAL SS	5,679.00	-89.45	5,589.55	0.00	0.00	5,589.55
471-06-0000	REG SCH TUITION K-12 SS	21,000.00	9,915.00	30,915.00	9,915.00	21,000.00	0.00
480-00-0000	REG SCH TEXTBOOKS	13,000.00	-5,559.14	7,440.86	7,049.79	0.00	391.07
480-01-0000	REG SCH TEXTBOOKS HS	7,000.00	0.00	7,000.00	1,686.31	0.00	5,313.69
480-01-2125	REG SCH TEXTBOOKS HS ENGL	3,000.00	5,845.12	8,845.12	8,376.07	469.05	0.00
480-01-2126	REG SCH TEXTBOOKS HS FORE	2,500.00	-2,500.00	0.00	0.00	0.00	0.00
480-01-2127	REG SCH TEXTBOOKS HS MATH	1,000.00	0.00	1,000.00	758.04	0.00	241.96
480-01-2128	REG SCH TEXTBOOKS HS SCIE	2,000.00	0.00	2,000.00	1,928.86	0.00	71.14
480-01-2129	REG SCH TEXTBOOKS HS SOCI	4,000.00	0.00	4,000.00	1,255.77	0.00	2,744.23
480-01-2136	REG SCH TEXTBOOKS HS HEAL	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
480-01-2138	REG SCH TEXTBOOKS HS INST	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00
480-01-2150	REG SCH TEXTBOOKS HS BUSI	2,000.00	0.00	2,000.00	1,764.62	16.66	218.72
480-02-0000	REG SCH TEXTBOOKS MS	2,500.00	5,652.00	8,152.00	6,155.13	980.22	1,016.65
480-02-2125	REG SCH TEXTBOOKS MS ENGL	500.00	405.00	905.00	879.20	0.00	25.80
480-02-2126	REG SCH TEXTBOOKS MS FORE	4,000.00	-4,000.00	0.00	0.00	0.00	0.00
480-02-2128	REG SCH TEXTBOOKS MS SCIE	1,000.00	0.00	1,000.00	989.36	0.00	10.64
480-02-2129	REG SCH TEXTBOOKS MS SOCI	5,000.00	-794.70	4,205.30	4,205.30	0.00	0.00
480-02-2131	REG SCH TEXTBOOKS MS READ	1,000.00	0.00	1,000.00	978.38	0.00	21.62
480-02-2149	REG SCH TEXTBOOKS MS TECH	3,000.00	-1,417.11	1,582.89	1,582.89	0.00	0.00
480-05-0000	REG SCH TEXTBOOKS ES	2,490.00	0.00	2,490.00	1,825.74	0.00	664.26
480-05-2105	REG SCH TEXTBOOKS ES KIND	2,000.00	0.00	2,000.00	462.60	0.00	1,537.40
480-05-2111	REG SCH TEXTBOOKS ES GRAD	4,000.00	0.00	4,000.00	2,949.59	0.00	1,050.41
480-05-2112	REG SCH TEXTBOOKS ES GRAD	3,000.00	-289.00	2,711.00	2,310.53	0.00	400.47
480-05-2113	REG SCH TEXTBOOKS ES GRAD	3,000.00	9,551.25	12,551.25	11,718.65	269.11	563.49
480-05-2114	REG SCH TEXTBOOKS ES GRAD	4,800.00	0.00	4,800.00	145.20	0.00	4,654.80
480-05-2115	REG SCH TEXTBOOKS ES GRAD	4,400.00	0.00	4,400.00	1,212.31	0.00	3,187.69
480-05-2131	REG SCH TEXTBOOKS ES READ	2,000.00	0.00	2,000.00	1,517.76	24.47	457.77
483-02-0000	Workbooks MS	0.00	0.00	0.00	0.00	0.00	0.00
483-02-2125	REG SCH WORKBOOKS MS ENGL	500.00	-405.00	95.00	0.00	0.00	95.00
483-02-2127	REG SCH WORKBOOKS MS MATH	1,000.00	0.00	1,000.00	416.00	49.96	534.04
483-02-2128	REG SCH WORKBOOKS MS SCIE	250.00	0.00	250.00	0.00	0.00	250.00
483-02-2131	REG SCH WORKBOOKS MS READ	250.00	0.00	250.00	147.43	0.00	102.57
483-05-2105	REG SCH WORKBOOKS ES KIND	5,500.00	0.00	5,500.00	0.00	0.00	5,500.00

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0-483-05-2111	REG SCH WORKBOOKS ES GRAD	11,335.00	0.00	11,335.00	4,910.33	0.00	6,424.67
0-483-05-2112	REG SCH WORKBOOKS ES GRAD	11,575.00	0.00	11,575.00	5,741.82	150.39	5,682.79
0-483-05-2113	REG SCH WORKBOOKS ES GRAD	10,800.00	0.00	10,800.00	6,711.46	0.00	4,088.54
0-483-05-2114	REG SCH WORKBOOKS ES GRAD	8,000.00	0.00	8,000.00	1,822.75	634.51	5,542.74
0-483-05-2115	REG SCH WORKBOOKS ES GRAD	8,000.00	0.00	8,000.00	7,510.41	0.00	489.59
0-483-05-2131	REG SCH WORKBOOKS ES READ	2,000.00	0.00	2,000.00	1,877.91	49.30	72.79
10-490-03-4020	REG SCH SERVICES FROM BOC	253,709.00	336,148.70	589,857.70	526,122.26	63,735.44	0.00
10-490-03-4350	INTENSIVE DAY TRMT SERVIC	6,953.00	-6,953.00	0.00	0.00	0.00	0.00
10-501-01-0000	REG SCH GEN SUPPLIES HS	2,014.00	2,179.63	4,193.63	2,036.10	0.00	2,157.53
10-501-01-2102	REG SCH GEN SUPPLIES HS	1,000.00	0.00	1,000.00	660.32	120.00	219.68
10-501-01-2125	REG SCH GEN SUPPLIES HS E	2,000.00	205.00	2,205.00	1,453.69	40.66	710.65
10-501-01-2126	REG SCH GEN SUPPLIES HS F	1,500.00	0.00	1,500.00	410.56	757.38	332.06
10-501-01-2127	REG SCH GEN SUPPLIES HS M	4,300.00	0.00	4,300.00	4,228.70	29.87	41.43
10-501-01-2128	REG SCH GEN SUPPLIES HS S	3,300.00	0.00	3,300.00	3,012.06	243.53	44.41
10-501-01-2129	REG SCH GEN SUPPLIES HS S	1,400.00	0.00	1,400.00	715.12	0.00	684.88
10-501-01-2130	REG SCH GEN SUPPLIES HS A	12,000.00	373.95	12,373.95	9,673.92	445.96	2,254.07
10-501-01-2135	REG SCH GEN SUPPLIES HS P	1,600.00	0.00	1,600.00	1,564.32	0.00	35.68
10-501-01-2136	REG SCH GEN SUPPLIES HS H	1,000.00	0.00	1,000.00	720.17	0.00	279.83
10-501-01-2138	REG SCH GEN SUPPLIES HS I	4,100.00	0.00	4,100.00	1,880.99	0.00	2,219.01
10-501-01-2150	REG SCH GEN SUPPLIES HS B	750.00	0.00	750.00	225.00	0.00	525.00
10-501-02-0000	REG SCH GEN SUPPLIES MS	1,500.00	0.00	1,500.00	691.42	192.22	616.36
10-501-02-2125	REG SCH GEN SUPPLIES MS E	1,800.00	0.00	1,800.00	1,472.67	0.00	327.33
10-501-02-2126	REG SCH GEN SUPPLIES MS F	2,000.00	0.00	2,000.00	1,448.00	0.00	552.00
10-501-02-2127	REG SCH GEN SUPPLIES MS M	2,500.00	0.00	2,500.00	2,299.51	0.00	200.49
10-501-02-2128	REG SCH GEN SUPPLIES MS S	4,000.00	0.00	4,000.00	3,788.10	195.56	16.34
10-501-02-2129	REG SCH GEN SUPPLIES MS S	1,900.00	0.00	1,900.00	838.93	0.00	1,061.07
10-501-02-2130	REG SCH GEN SUPPLIES MS A	5,000.00	0.00	5,000.00	4,997.58	0.00	2.42
10-501-02-2131	REG SCH GEN SUPPLIES MS R	1,000.00	0.00	1,000.00	715.49	0.00	284.51
10-501-02-2135	REG SCH GEN SUPPLIES MS P	3,100.00	0.00	3,100.00	3,030.17	0.00	69.83
10-501-02-2136	REG SCH GEN SUPPLIES MS H	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
10-501-02-2138	REG SCH GEN SUPPLIES MS I	2,000.00	0.00	2,000.00	1,028.68	48.00	923.32
10-501-02-2139	REG SCH GEN SUPPLIES MS V	2,000.00	0.00	2,000.00	1,873.65	0.00	126.35
10-501-02-2148	GEN SUPPLIES HOME CAREER	2,500.00	0.00	2,500.00	2,460.11	39.89	0.00
10-501-02-2149	REG SCH GEN SUPPLIES MS T	2,600.00	0.00	2,600.00	2,411.26	0.00	188.74
10-501-05-0000	REG SCH GEN SUPPLIES ES	12,000.00	-8.00	11,992.00	9,163.62	2,778.58	49.80
10-501-05-2105	REG SCH GEN SUPPLIES ES K	2,400.00	0.00	2,400.00	1,284.44	0.00	1,115.56
10-501-05-2111	REG SCH GEN SUPPLIES ES G	2,400.00	0.00	2,400.00	968.30	198.06	1,233.64
10-501-05-2112	REG SCH GEN SUPPLIES ES G	2,400.00	0.00	2,400.00	712.56	0.00	1,687.44
10-501-05-2113	REG SCH GEN SUPPLIES ES G	2,400.00	0.00	2,400.00	909.89	0.00	1,490.11
10-501-05-2114	REG SCH GEN SUPPLIES ES G	2,400.00	0.00	2,400.00	731.23	0.00	1,668.77
10-501-05-2115	REG SCH GEN SUPPLIES ES G	2,400.00	0.00	2,400.00	1,037.58	0.00	1,362.42
10-501-05-2130	REG SCH GEN SUPPLIES ES A	4,000.00	0.00	4,000.00	2,337.39	0.00	1,662.61
10-501-05-2131	REG SCH GEN SUPPLIES ES R	3,500.00	0.00	3,500.00	1,296.68	19.20	2,184.12
10-501-05-2135	REG SCH GEN SUPPLIES ES P	4,000.00	8.00	4,008.00	4,006.23	0.00	1.77

## HIGHLAND CENTRAL SCHOOL DISTRICT

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Fund: A GENERAL FUND

get Account	Description	Initial Budget	Adjustments	Current Budget	Year-to-Date Expenditures	Encumbrances Outstanding	Unencumbered Balance
-501-05-2138	REG SCH GEN SUPPLIES ES I	2,600.00	0.00	2,600.00	1,595.88	180.00	824.12
-501-05-2139	REG SCH GEN SUPPLIES ES V	1,600.00	0.00	1,600.00	531.58	171.86	896.56
-501-05-2770	REG SCH GEN SUPPLIES ES P	1,300.00	0.00	1,300.00	1,299.00	0.00	1.00
-501-06-0000	REG SCH GEN SUPPLIES SS	546.00	0.00	546.00	33.00	0.00	513.00
-507-01-0000	REG SCH PAPER SUPPLIES HS	5,000.00	0.00	5,000.00	966.00	0.00	4,034.00
-507-02-0000	REG SCH PAPER SUPPLIES MS	6,000.00	0.00	6,000.00	1,113.08	1,932.00	2,954.92
-507-05-0000	REG SCH PAPER SUPPLIES ES	4,600.00	0.00	4,600.00	4,285.20	0.00	314.80
-508-01-0000	REG SCH PRINTED SUPPLIES	4,000.00	0.00	4,000.00	409.14	0.00	3,590.86
-508-02-0000	REG SCH PRINTED SUPPLIES	1,000.00	0.00	1,000.00	250.00	0.00	750.00
-510-05-0000	REG SCH DUPLIC SUPPLIES E	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00
-512-05-0000	REG SCH STANDARDIZED TEST	29,450.00	-25,650.00	3,800.00	3,032.92	0.00	767.08
-580-02-2148	REG SCH GROCERIES MS HOME	1,350.00	0.00	1,350.00	790.82	559.18	0.00
-150-01-0000	STUDENT SRVCS INSTRUCT SA	236,335.00	99,916.00	336,251.00	253,636.77	80,097.72	2,516.51
-150-01-2101	STUDENT SRVCS INSTR SALAR	76,498.00	0.00	76,498.00	52,648.97	8,638.12	15,210.91
-150-02-0000	STUDENT SRVCS INSTRUCT SA	489,137.00	14,000.00	503,137.00	370,620.19	115,285.44	17,231.37
-150-02-2101	STUDENT SRVCS INSTR SALAR	138,142.00	27,035.97	165,177.97	133,466.52	31,675.45	36.00
0-150-05-0000	STUDENT SRVCS INSTRUCT SA	216,554.00	460,433.37	676,987.37	479,781.12	147,534.81	49,671.44
0-150-05-2101	STUDENT SRVCS INSTR SAL T	242,282.00	151,782.00	394,064.00	296,865.36	83,008.52	14,190.12
0-150-06-0000	SPEC ED CSE DIRECTOR	83,806.00	-11,306.00	72,500.00	34,899.97	550.00	37,050.03
0-150-06-2100	STUDENT SRVCS INSTRUCTION	23,000.00	-20,236.07	2,763.93	100.00	0.00	2,663.93
0-150-06-2101	STUDENT SRVCS TUTORING SP	12,000.00	-11,444.94	555.06	555.06	0.00	0.00
0-150-06-2102	STUDENT SRVCS SUMMER CSE	20,000.00	0.00	20,000.00	5,478.96	0.00	14,521.04
0-150-06-2132	STUDENT SRVCS SPEECH SALA	212,038.00	-63,000.00	149,038.00	110,216.94	36,697.52	2,123.54
0-150-06-2133	STUDENT SRVCS OT THERAPI	84,174.00	100,000.00	184,174.00	138,130.02	46,043.45	0.53
0-160-01-0000	STUDENT SRVCS NONINSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00
0-160-02-0000	STUDENT SRVCS NONINSTRUCT	27,078.00	-181.00	26,897.00	19,851.65	6,611.35	434.00
0-160-05-0000	STUDENT SRVCS NONINSTRUCT	72,568.00	0.00	72,568.00	56,795.25	14,003.75	1,769.00
0-160-06-0000	STUDENT SRVCS NONINSTRUCT	97,918.00	-23,868.97	74,049.03	63,743.84	4,877.16	5,428.03
0-201-06-0000	STUDENT SRVCS EDUC EQUIPM	12,000.00	-4,348.88	7,651.12	1,497.69	5,778.15	375.28
0-413-06-0000	STUDENT SRVCS ASSOCIATION	1,000.00	0.00	1,000.00	584.00	0.00	416.00
0-418-06-0000	STUDENT SRVCS TRAVEL/CONF	1,500.00	0.00	1,500.00	1,046.26	0.00	453.74
0-445-06-0000	STUDENT SRVCS MISC EXP	2,163.00	0.00	2,163.00	310.69	0.00	1,852.31
0-449-06-0000	STUDENT SRVCS CONTRACTUAL	205,800.00	-118,169.26	87,630.74	43,690.41	40,210.98	3,729.35
0-471-06-0000	STUDENT SRVCS TUITION K-1	36,000.00	-26,000.00	10,000.00	0.00	0.00	10,000.00
0-472-06-0000	STUDENT SRVCS TUITION SEC	476,000.00	440,254.32	916,254.32	623,882.89	292,311.43	60.00
0-480-01-0000	STUDENT SRVCS TEXTBOOK HS	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
0-483-01-0000	STUDENT SRVCS WORKBOOK HS	500.00	-500.00	0.00	0.00	0.00	0.00
0-490-03-2000	STUDENT SRVCS SERVICES FR	1,305,981.00	-235,500.00	1,070,481.00	950,185.79	119,293.87	1,001.34
0-490-03-3050	ITIN VISUAL IMP SERVICES	8,260.00	-8,260.00	0.00	0.00	0.00	0.00
0-490-03-3060	ITIN OT SERVICES FROM BOC	3,754.00	-3,754.00	0.00	0.00	0.00	0.00
0-490-03-3070	STUDENT SRVCS SERVICES FR	77,662.00	-77,662.00	0.00	0.00	0.00	0.00
0-501-00-2135	ADAPTIVE PHYS ED SUPPLIES	0.00	5,834.00	5,834.00	5,824.34	0.00	9.66
0-501-01-0000	STUDENT SRVCS GEN SUPPLIE	1,000.00	0.00	1,000.00	969.98	0.00	30.02
0-501-02-0000	STUDENT SRVCS GEN SUPPLIE	3,500.00	1,706.84	5,206.84	2,606.84	0.00	2,600.00

# HIGHLAND CENTRAL SCHOOL DISTRICT

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10-501-06-0000	STUDENT SRVCS GEN SUPPLIE	6,000.00	0.00	6,000.00	1,444.81	0.00	4,555.19
10-512-06-0000	STUDENT SRVCS TESTING MAT	5,000.00	-4,045.37	954.63	954.63	0.00	0.00
10-490-03-1010	OCC ED SERVICES BOCES	759,455.00	22,503.00	781,958.00	703,762.20	78,195.80	0.00
10-490-03-0000	SPECIAL INSTRUCTION BOCES	0.00	84,438.00	84,438.00	75,994.20	8,443.80	0.00
<b>Teaching - State function group Subtotal</b>		<b>14,322,321.00</b>	<b>1,063,833.41</b>	<b>15,386,154.41</b>	<b>12,130,665.08</b>	<b>2,900,145.66</b>	<b>355,343.67</b>
<b>Instructional Media</b>							
10-150-01-0000	SCHOOL LIBRARY INSTRUCT S	61,847.00	13,840.00	75,687.00	56,765.28	18,921.72	0.00
10-150-02-0000	SCHOOL LIBRARY INSTRUCT S	51,345.00	13,874.00	65,219.00	48,922.48	16,296.16	0.36
10-150-05-0000	SCHOOL LIBRARY INSTRUCT S	57,075.00	1,337.39	58,412.39	43,789.80	14,622.59	0.00
10-160-01-0000	SCHOOL LIBRARY NONINSTRUC	13,744.00	-13,698.97	45.03	45.03	0.00	0.00
10-160-02-0000	SCHOOL LIBRARY NONINSTRUC	14,014.00	14,676.00	28,690.00	21,528.71	7,161.26	0.03
10-160-05-0000	SCHOOL LIBRARY NONINSTRUC	0.00	0.00	0.00	0.00	0.00	0.00
10-462-01-0000	SCHOOL LIBRARY COMPUTER S	11,250.00	-1,600.00	9,650.00	3,816.34	904.05	4,929.61
10-462-02-0000	SCHOOL LIBRARY COMPUTER S	0.00	3,738.67	3,738.67	3,738.67	0.00	0.00
10-462-05-0000	SCHOOL LIBRARY COMPUTER S	0.00	4,345.73	4,345.73	4,345.73	0.00	0.00
10-490-03-5010	SCHOOL LIBRARY EDUC COMMU	131,010.00	-131,010.00	0.00	0.00	0.00	0.00
10-501-01-0000	LIBRARY GEN SPLY HS	0.00	0.00	0.00	0.00	0.00	0.00
10-501-02-0000	LIBRARY GEN SPLY MS	900.00	0.00	900.00	898.39	0.00	1.61
10-501-05-0000	LIBRARY GEN SPLY ES	0.00	0.00	0.00	0.00	0.00	0.00
10-511-01-0000	SCHOOL LIBRARY AV SUPPLIE	500.00	0.00	500.00	0.00	0.00	500.00
10-514-02-0000	SCHOOL LIBRARY RECORDS, T	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
10-521-02-0000	SCHOOL LIBRARY BOOKS MS	2,200.00	-2,137.67	62.33	0.00	8.97	53.36
10-521-05-0000	SCHOOL LIBRARY BOOKS ES	5,000.00	-4,345.73	654.27	502.19	139.75	12.33
10-524-01-0000	SCHOOL LIBRARY PERIODICAL	3,000.00	0.00	3,000.00	97.60	0.00	2,902.40
10-524-02-0000	SCHOOL LIBRARY PERIODICAL	700.00	0.00	700.00	0.00	0.00	700.00
10-524-05-0000	SCHOOL LIBRARY PERIODICAL	500.00	0.00	500.00	0.00	293.88	206.12
10-534-01-0000	SCHOOL LIBRARY LIBRARY SU	2,000.00	0.00	2,000.00	999.06	19.95	980.99
10-534-02-0000	SCHOOL LIBRARY LIBRARY SU	500.00	0.00	500.00	465.02	0.00	34.98
10-534-05-0000	SCHOOL LIBRARY LIBRARY SU	1,000.00	0.00	1,000.00	993.63	4.80	1.57
10-160-00-0000	COMPUTER ASSIST NONINSTRU	170,846.00	17,535.50	188,381.50	173,819.31	13,058.44	1,503.75
10-201-00-0000	COMPUTER ASSIST EDUC EQUI	43,560.00	7,231.04	50,791.04	24,018.04	26,773.00	0.00
10-201-01-0000	CAI EQUIPMENT HS	0.00	14,370.00	14,370.00	14,370.00	0.00	0.00
10-201-02-0000	COMPUTER ASSIST TECH MS	0.00	8,554.00	8,554.00	8,554.00	0.00	0.00
10-201-05-0000	COMPUTER ASSIST TECH ES	0.00	9,182.00	9,182.00	9,182.00	0.00	0.00
10-418-00-0000	TRAVEL & CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00
10-444-00-0000	COMPUTER ASSIST REPAIRS	5,000.00	1,000.00	6,000.00	4,751.01	1,205.96	43.03
10-445-00-0000	COMPUTER ASSIST MISC EXP	2,000.00	0.00	2,000.00	922.42	1,026.10	51.48
10-462-00-0000	COMPUTER ASSIST COMPUTER	11,000.00	3,774.00	14,774.00	2,780.00	11,913.99	80.01
10-462-00-2110	COMP ASSIST COMPUTER SOFT	16,000.00	10,000.00	26,000.00	25,396.73	0.00	603.27
10-490-03-5010	COMPUTER INSTRUCTION BOCE	0.00	227,525.00	227,525.00	202,421.97	25,103.03	0.00
10-501-00-0000	COMPUTER ASSIST GEN SUPPL	10,000.00	-2,775.00	7,225.00	3,739.20	1,104.00	2,381.80
<b>Instructional Media - State function group Subtotal</b>		<b>615,991.00</b>	<b>195,415.96</b>	<b>811,406.96</b>	<b>656,862.61</b>	<b>138,557.65</b>	<b>15,986.70</b>

Pupil Services

## HIGHLAND CENTRAL SCHOOL DISTRICT

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150-01-0000	GUIDANCE INSTRUCT SALARIE	125,204.00	44,819.54	170,023.54	130,978.30	39,045.24	0.00
150-02-0000	GUIDANCE INSTRUCT SALARIE	102,540.00	-1,836.10	100,703.90	74,988.60	25,608.17	107.13
160-01-0000	GUIDANCE NONINSTRUCT SALA	100,186.00	-9,323.00	90,863.00	78,051.06	12,124.36	687.58
160-02-0000	GUIDANCE NONINSTRUCT SALA	33,865.00	0.00	33,865.00	30,657.99	2,541.48	665.53
501-01-0000	GUIDANCE GEN SUPPLIES HS	3,000.00	0.00	3,000.00	1,905.20	325.69	769.11
501-02-0000	GUIDANCE GEN SUPPLIES MS	1,500.00	0.00	1,500.00	1,403.79	0.00	96.21
508-01-0000	GUIDANCE PRINTED SUPPLIES	3,000.00	0.00	3,000.00	1,849.20	0.00	1,150.80
524-01-0000	GUIDANCE PERIODICALS HS	500.00	0.00	500.00	0.00	207.00	293.00
160-06-0000	NONINSTRUCT SALARIES	207,336.00	1,356.60	208,692.60	171,234.29	35,116.86	2,341.45
203-06-0000	EQUIPMENT	3,000.00	-3,000.00	0.00	0.00	0.00	0.00
448-06-0000	HEALTH & WELFARE SERVICES	63,000.00	1,075.00	64,075.00	21,289.66	9,347.23	33,438.11
501-06-0000	HEALTH SUPPLIES	2,000.00	2,266.00	4,266.00	1,432.33	2,787.06	46.61
150-06-0000	PSYCHOLOGIST SALARIES	239,953.00	16,235.67	256,188.67	201,587.57	54,197.12	403.98
150-06-0000	SOCIAL WORKER SALARIES	182,031.00	-7,603.20	174,427.80	116,629.51	38,876.37	18,921.92
150-00-0000	INSTRUCTIONAL SALARIES	43,372.00	34,046.16	77,418.16	38,674.90	0.46	38,742.80
160-00-0000	NONINSTRUCTIONAL SALARIES	43,372.00	-41,546.16	1,825.84	0.00	0.00	1,825.84
400-00-0000	Contractual and Other	0.00	400.00	400.00	400.00	0.00	0.00
150-07-0000	INSTRUCTIONAL SALARIES	110,509.00	43,221.80	153,730.80	119,309.69	8,142.27	26,278.84
160-07-0000	NONINSTRUCT SALARIES	35,436.00	1,761.17	37,197.17	34,401.61	2,795.56	0.00
201-07-0000	ATHLETICS EQUIPMENT	20,000.00	942.69	20,942.69	16,243.47	4,592.90	106.32
413-07-0000	ASSOCIATION DUES	1,500.00	0.00	1,500.00	1,335.46	0.00	164.54
416-07-5510	ATHLETIC TRIPS	6,000.00	0.00	6,000.00	2,708.88	508.00	2,783.12
418-07-0000	TRAVEL & CONFERENCES	3,000.00	0.00	3,000.00	870.69	1,129.31	1,000.00
442-07-0000	UNIFORM RECONDITIONING	5,500.00	9,000.00	14,500.00	9,321.25	178.75	5,000.00
447-07-0000	OFFICIAL FEES	1,000.00	740.00	1,740.00	120.00	200.00	1,420.00
448-07-0000	HEALTH SERVICES	6,000.00	2,260.00	8,260.00	3,723.23	2,536.77	2,000.00
449-07-0000	CONTRACTUAL	7,000.00	0.00	7,000.00	2,849.12	0.00	4,150.88
5490-03-5080	BOCES SERVICES	50,000.00	0.00	50,000.00	29,909.74	13,886.51	6,203.75
5490-03-5220	ATHLETICS BOCES SERVICES	9,785.00	-9,785.00	0.00	0.00	0.00	0.00
5501-07-0000	ATHLETIC SUPPLIES	7,500.00	2,320.00	9,820.00	8,552.59	600.00	667.41
5560-07-0000	UNIFORMS	7,500.00	1,940.00	9,440.00	8,960.09	115.00	364.91
Pupil Services - State function group Subtotal		1,424,589.00	89,291.17	1,513,880.17	1,109,388.22	254,862.11	149,629.84
Pupil Transportation							
10-150-09-0000	TRANS INSTRUCT SALARIES	49,463.00	-41,128.03	8,334.97	0.00	0.00	8,334.97
10-160-09-0000	NONINSTRUCTIONAL SALARIES	54,243.00	0.00	54,243.00	47,179.34	3,870.50	3,193.16
10-160-09-0162	SUPPORT SALARIES	38,882.00	0.00	38,882.00	34,578.72	2,881.53	1,421.75
10-160-09-0163	TRANS NONINSTRUCT SALARIE	88,613.00	10,152.00	98,765.00	85,612.58	5,695.02	7,457.40
10-160-09-0165	BUS DRIVERS SALARIES	712,542.00	38,975.03	751,517.03	626,840.79	109,754.83	14,921.41
10-160-09-0167	BUS MECHANIC SALARIES	116,077.00	2,008.13	118,085.13	108,554.01	8,811.16	719.96
10-165-09-0167	TRANS OVERTIME & PARTTIME	17,063.00	-8.13	17,054.87	13,144.19	0.00	3,910.68
10-203-09-0000	EQUIPMENT	3,000.00	11,958.00	14,958.00	14,958.00	0.00	0.00
10-411-09-0000	POSTAGE	1,526.00	0.00	1,526.00	1,526.00	0.00	0.00
10-412-09-0000	ADVERTISING	200.00	-200.00	0.00	0.00	0.00	0.00

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0-418-09-0000	TRAVEL & CONFERENCE	500.00	134.99	634.99	634.99	0.00	0.00
0-419-09-0000	TOLLS	6,500.00	700.00	7,200.00	6,500.00	700.00	0.00
0-423-09-0000	BUS INSURANCE	35,000.00	0.00	35,000.00	30,275.00	1,282.00	3,443.00
0-429-09-0000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
0-444-09-0000	MAJOR VEHICLE REPAIRS	10,500.00	2,820.00	13,320.00	11,075.03	2,244.29	0.68
0-448-09-0000	HEALTH SERVICES	6,000.00	0.00	6,000.00	4,374.25	1,625.75	0.00
0-449-09-0000	CONTRACTUAL	18,000.00	-2,988.65	15,011.35	12,115.05	2,312.30	584.00
0-462-09-0000	TRANSPORTATION SOFTWARE	0.00	19,945.00	19,945.00	0.00	19,945.00	0.00
0-490-03-6060	BOCES SERVICES	10,706.00	-1,987.00	8,719.00	7,847.10	871.90	0.00
0-501-09-0000	SUPPLIES	2,500.00	-1,069.15	1,430.85	1,174.00	256.85	0.00
0-549-09-0000	SMALL TOOLS	900.00	-400.00	500.00	500.00	0.00	0.00
0-570-09-0000	AUTO ACCESS/PARTS	46,000.00	7,284.71	53,284.71	39,481.18	10,248.12	3,555.41
0-571-09-0000	GASOLINE & DIESEL	190,000.00	12,580.16	202,580.16	175,914.39	20,777.43	5,888.34
0-572-09-0000	OIL & LUBRICANTS	8,000.00	-6,700.00	1,300.00	0.00	1,300.00	0.00
0-573-09-0000	TIRES	15,500.00	1,000.00	16,500.00	14,231.05	2,268.95	0.00
30-425-09-0000	BUS GARAGE ELECTRICITY	12,000.00	-39.32	11,960.68	8,021.86	3,938.82	0.00
30-429-09-0000	BUS GARAGE TELEPHONE	3,500.00	-800.00	2,700.00	2,281.54	418.46	0.00
30-449-09-0000	BUS GARAGE CONTRACTUAL	5,200.00	-4,700.00	500.00	291.50	208.50	0.00
30-501-09-0000	BUS GARAGE SUPPLIES	6,000.00	-2,000.00	4,000.00	2,807.85	1,192.15	0.00
30-560-09-0000	BUS GARAGE UNIFORMS	4,100.00	0.00	4,100.00	3,909.44	190.56	0.00
40-449-09-0000	CONTRACT TRANSPORTATION	10,000.00	-10,000.00	0.00	0.00	0.00	0.00
Pupil Transportation - State function group Subtotal		1,472,515.00	35,537.74	1,508,052.74	1,253,827.86	200,794.12	53,430.76
Other Community Services							
60-449-00-8061	CIVIC ACT CONTRACTUAL	500.00	900.00	1,400.00	0.00	500.00	900.00
Other Community Services - State function group Subtotal		500.00	900.00	1,400.00	0.00	500.00	900.00
Employee Benefits							
10-800-00-0000	EMPLOYEES RETIREMENT	629,159.00	-78,004.00	551,155.00	314,903.09	236,251.91	0.00
20-800-00-0000	TEACHERS RETIREMENT	1,101,936.00	443,117.51	1,545,053.51	1,238,309.72	307,054.25	-310.46
30-800-00-0000	SOCIAL SECURITY /MEDICARE	1,157,336.00	135,120.00	1,292,456.00	1,053,641.75	229,730.08	9,084.17
40-800-00-0000	WORKERS COMPENSATION	141,531.00	-24,932.19	116,598.81	116,598.81	0.00	0.00
45-800-00-0000	LIFE INSURANCE	1,000.00	-1,000.00	0.00	0.00	0.00	0.00
50-800-00-0000	UNEMPLOYMENT REIMBURSEMENT	50,000.00	9,000.00	59,000.00	32,633.37	24,528.77	1,837.86
60-800-00-0000	Health Insurance	6,521,363.00	-574,176.02	5,947,186.98	5,316,386.04	532,639.21	98,161.73
60-800-00-1000	Medicare Reimbursement	185,000.00	7,496.63	192,496.63	143,501.48	48,995.15	0.00
60-800-00-3000	Benefits Administration	3,000.00	1,206.00	4,206.00	2,048.00	2,158.00	0.00
60-810-00-0000	DO NOT USE	0.00	0.00	0.00	0.00	0.00	0.00
60-820-00-0000	DENTAL INSURANCE	31,000.00	-2,208.51	28,791.49	-13,406.08	1,923.56	40,274.01
70-800-00-0000	UNION WELFARE EMPLOYEE BENEFITS	250,000.00	-15,247.63	234,752.37	196,066.28	38,150.00	536.09
89-800-00-0000	OTHER BENEFITS	0.00	5,000.00	5,000.00	3,000.00	1,500.00	500.00
Employee Benefits - State function group Subtotal		10,071,325.00	-94,628.21	9,976,696.79	8,403,682.46	1,422,930.93	150,083.40
Debt Service							
11-600-00-0000	BONDS DEBT SERVICE- PRINC	1,674,370.00	225,630.00	1,900,000.00	0.00	1,900,000.00	0.00
11-700-00-0000	BONDS DEBT SERVICE- INTER	623,775.00	-223,525.00	400,250.00	198,125.00	202,125.00	0.00

# HIGHLAND CENTRAL SCHOOL DISTRICT

Budget Status Report As Of: 05/31/2013

Fiscal Year: 2013

Fund: A GENERAL FUND

get Account	Description	Initial Budget	Adjustments	Current Budget	Year-to-Date Expenditures	Encumbrances Outstanding	Unencumbered Balance
-600-00-0000	BANS PRINCIPLE	400,000.00	-400,000.00	0.00	0.00	0.00	0.00
-700-00-0000	BANS INTEREST	100,000.00	-100,000.00	0.00	0.00	0.00	0.00
-700-00-0000	TAN PRINCIPLE	0.00	0.00	0.00	0.00	0.00	0.00
-700-00-0000	RAN PRINCIPLE	0.00	4,458.33	4,458.33	4,458.33	0.00	0.00
Debt Service - State function group Subtotal		2,798,145.00	-493,436.67	2,304,708.33	202,583.33	2,102,125.00	0.00
Interfund Transfers							
-900-00-0000	TRANSFER TO CAPITAL FUND	0.00	12,000.00	12,000.00	11,999.84	0.00	0.16
I-930-00-0000	INTERFUND TRANSFER CAFE	58,000.00	12,000.00	70,000.00	70,000.00	0.00	0.00
I-950-00-0000	TRANSFER TO SPECIAL AID	42,000.00	-12,000.00	30,000.00	0.00	30,000.00	0.00
Interfund Transfers - State function group Subtotal		100,000.00	12,000.00	112,000.00	81,999.84	30,000.00	0.16
al GENERAL FUND		36,164,108.00	240,821.61	36,404,929.61	27,802,736.80	7,593,853.53	1,008,339.28



# Enrollment Report 2012-2013

Enrollment	J '03	J '04	J '05	J '06	J '07	J '08	J '09	J '10	J '11	J '12	S '12	O '12	N '12	D '12	JA '13	F '13	M '13	A '13	MY '13	J '13
K	116	136	121	145	113	136	128	139	111	148	158	158	158	157	157	157	154	155	153	0
1	128	128	139	122	148	134	145	126	133	114	149	148	147	149	148	147	144	145	145	0
2	150	128	138	147	125	146	135	134	132	137	118	118	118	117	117	115	116	117	118	0
3	134	151	138	155	151	122	154	137	136	129	141	141	140	140	141	140	139	139	136	0
4	141	133	146	144	151	149	133	153	137	133	131	131	130	130	130	130	131	130	129	0
5	170	147	138	155	149	154	144	128	151	141	138	138	138	139	139	138	137	137	137	0
HES	839	823	820	868	837	841	839	817	800	802	835	834	831	832	832	827	821	823	818	0
6	142	170	143	138	153	154	151	147	121	155	144	143	141	140	140	138	138	139	138	0
7	151	143	169	153	142	157	151	152	152	139	161	160	159	159	158	157	158	158	158	0
8	152	152	142	167	148	143	152	147	155	150	134	134	134	134	135	135	135	135	136	0
HMS	445	465	454	458	443	454	454	446	428	444	439	437	434	433	433	430	431	432	432	0
9	159	164	170	151	184	154	151	168	149	159	162	164	160	159	157	155	153	153	153	0
10	157	140	152	160	147	169	152	143	160	137	164	164	164	165	162	163	162	158	157	0
11	141	145	151	148	154	133	165	144	137	162	130	130	130	128	129	131	129	129	129	0
12	128	136	135	145	146	151	135	161	143	137	172	168	167	167	167	166	165	165	164	0
HHS	585	585	608	604	631	607	603	616	589	595	628	626	621	619	615	615	609	605	603	0
Sub-total	1869	1873	1882	1930	1911	1902	1896	1879	1817	1841	1902	1897	1886	1884	1880	1872	1861	1860	1853	0
Alternative School	7	5	4	7	8	15	19	11	11	12	8	9	9	11	12	9	9	8	8	
Anderson	2	1	1	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Astor Day Treatment	1	1	1	3	1	2	2	4	2	2	1	1	1	1	1	1	1	1	2	
BOCES 1:12:1	11	13	8	6	7	6	0	1	0	1	1	1	1	1	1	1	1	1	1	
BOCES 1:6:1	15	11	9	7	3	5	5	8	3	2	1	1	1	1	1	1	1	1	1	
BOCES 1:6:2									3	1	0	0	0	0	0	0	0	0	0	
BOCES 1:8:1	6	4	6	8	5	5	6	5	5	7	8	8	7	7	8	7	8	8	8	
BOCES A-PIE						6	6	6	4	3	2	2	2	2	2	2	2	2	2	
BOCES X-Contract		4	2	4	5	3	5	7	9	7	7	7	7	7	7	7	7	7	7	
Center for Discovery	2	3	3	3	3	1	1	1	1	0	0	0	0	0	0	0	0	0	0	
CRC - Children's Rehab Center				0	0	0	0	0	1	1	2	2	2	2	2	2	2	2	2	
Brookside	0	4	1	2	4	1	1	1	0	0	1	1	1	1	1	1	1	1	1	
Center for Spectrum Services-Kingston	1	1	1	2	3	2	2	3	3	4	7	7	6	6	6	6	6	6	6	
Home Instruction	30	32	28	32	34	24	19	15	13	17	13	13	12	12	12	12	12	12	12	
Home Placed by CSE	4	5	3	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	
Hospital or Other Non-School	2	1	1	2	2	0	0	0	0	1	0	0	0	0	0	0	0	0	0	
Green Chimneys Residential										1	2	2	2	2	2	2	2	2	2	
New Paltz CSD		1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Greenburgh North Castle Residential		0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	
Private Placed by Parent	159	169	191	189	183	157	148	156	155	97	86	92	92	88	92	92	92	93	89	
Tutoring	4	9	7	11	6	5	7	4	7	6	1	1	3	4	6	7	7	6	5	
Sub-total	240	255	260	266	258	229	216	219	211	158	141	148	145	143	149	145	146	146	143	0
TOTALS	2109	2128	2142	2196	2169	2131	2112	2098	2028	1999	2043	2045	2031	2027	2029	2017	2007	2006	1996	0

Highland Central School District  
Student Services

# Attendance Report 2012 - 2013

Attendance		S '12	O '12	N '12	D '12	JA '13	F '13	M '13	A '13	MY '13	JU '13
	K	98.29%	95.63%	94.97%	90.34%	94.97%	93.08%	92.48%	95.22%	95.36%	0.00%
	1	97.29%	96.22%	95.38%	93.29%	95.16%	94.83%	94.33%	95.49%	96.62%	0.00%
	2	97.61%	96.46%	96.33%	94.63%	94.29%	94.32%	93.91%	96.08%	96.00%	0.00%
	3	96.50%	97.03%	96.02%	90.45%	93.43%	93.91%	92.67%	95.36%	96.14%	0.00%
	4	97.98%	97.03%	95.93%	92.97%	94.33%	95.38%	94.96%	96.84%	96.30%	0.00%
	5	97.31%	97.25%	96.54%	94.24%	93.53%	94.79%	93.82%	95.72%	95.79%	0.00%
	6	97.02%	96.25%	96.43%	93.66%	94.62%	95.77%	94.20%	95.52%	95.44%	0.00%
	7	97.42%	97.03%	95.38%	93.33%	94.47%	95.01%	93.92%	95.86%	95.66%	0.00%
	8	96.42%	96.66%	94.73%	94.83%	94.42%	96.12%	94.72%	96.50%	93.84%	0.00%
	9	95.61%	95.51%	94.48%	92.08%	91.93%	92.47%	91.48%	93.17%	92.22%	0.00%
	10	95.26%	94.45%	93.67%	91.88%	91.23%	92.85%	93.21%	92.22%	91.76%	0.00%
	11	96.95%	95.71%	93.38%	92.31%	93.97%	93.58%	92.98%	92.92%	93.47%	0.00%
	12	93.61%	95.80%	94.64%	92.10%	93.11%	91.89%	92.40%	92.20%	92.19%	0.00%
	<b>Average</b>	<b>96.71%</b>	<b>96.23%</b>	<b>95.22%</b>	<b>92.78%</b>	<b>93.80%</b>	<b>94.15%</b>	<b>93.47%</b>	<b>94.85%</b>	<b>94.68%</b>	<b>0.00%</b>
<b>Suspensions</b>											
HHS	OSS	1	6	6	4	4	11	1	11	9	
	OST	0	0	0	0	0	0	0	0	0	
	ALC	6	5	19	16	7	5	5	6	14	
HMS	OSS	3	4	2	2	2	2	3	5	3	
	OST	0	0	0	0	0	0	0	0	0	
	ALC	2	11	5	9	10	14	18	7	6	
HES	OSS	0	0	0	0	0	2	0	0	1	
	OST	0	0	0	0	0	0	0	0	0	
	ALC	0	2	2	2	1	6	0	1	1	

Highland Central School District  
Student Services

Attendance Enrollment  
Period 9  
05/01/2013-05/31/2013

Grade	Days in Session	Begin Enroll	Pupils Added	Pupils Left	End Enroll	Total Absent	Drop Outs	Percent Attend
K	21	155	1	3	153	151		95.36%
1	21	145	0	0	145	103		96.62%
2	21	117	1	0	118	99		96.00%
3	21	137	0	1	136	111		96.14%
4	21	130	0	1	129	101		96.30%
5	21	137	0	0	137	121		95.79%
6	21	139	1	2	138	134		95.44%
7	21	158	0	0	158	144		95.66%
8	21	135	1	0	136	176		93.84%
9	21	153	0	0	153	250		92.22%
10	21	158	1	2	157	275		91.76%
11	21	129	0	0	129	177		93.47%
12	21	164	0	0	164	269		92.19%
<b>Totals</b>		1857	5	9	1853	2111	0	94.68%

Highland Central School District

Student Services Office



**Memorandum to the Board of Education  
Highland Central School District**

From: Kathleen Valentino, Claims Auditor  
Re: May 2013 Warrants

June 4, 2013

Attached is a spread sheet listing the Warrants I Reviewed and Approved during the month of May 2013. A total of 480 Claims, 166 Checks and were approved for payment and represents the total of \$745,311.44. The General Fund (A) payments were \$660,665.57, Cafeteria Fund (C) payments were \$44,202.73, Specialty Fund (F) payments were \$1,335.58, Special Revenue Fund (CM) payments were \$39,107.56 and Capital Fund (H) payments were \$0.00.

During the month of May, I reviewed claims for

- ❖ mathematical accuracy
- ❖ purchase order and matching purchase order number
- ❖ signature of authorization
- ❖ receipt of goods
- ❖ sales tax exclusion
- ❖ appropriateness of expenditure
- ❖ properly itemized travel expenses
- ❖ mileage verification and meal claims
- ❖ excessive shipping fees
- ❖

After reviewing each set of warrants, and where discrepancies were noted, a report/log was given to Tina Long for claim resolution prior to claim approval. Discrepancies or issues noted included,

- \*P.O.#13-00944, Anaconda Inc., exceeded purchase order amount by \$40.00.
- \*P.O.#13-00044, Lowes, Incorrect purchase order used for 19 Invoices.
- \*Claim, Pat Winchell, Information requested, No Attachments.
- \*Claim, HCSD, Duplicate Claim.
- \*P.O.#13-00283, Hannafords, Request additional info, needs supervisor signature.

(All purchase orders exceeding amount were sent to Louise Lynch for approval).  
Overall, the discrepancies, errors and/or issues were expediently corrected, credited or provided. If there are any questions or concerns regarding the information provided, please do not hesitate to contact me.  
Thank you.

## Highland Central School District - 2012- 2013

### Warrants Approved - May 2013

These are the warrants I reviewed and approved for payment.

<u>Warrants</u>		<u>Funds</u>						
<u>#</u>	<u>A</u>	<u>C</u>	<u>F</u>	<u>CM</u>	<u>H</u>	<u>Total Paid</u>	<u>Claims</u>	<u>Checks</u>
83	\$ 148,364.90		\$ 282.00	\$ 20,000.00		\$ 168,646.90	30	28
86	\$ 329,415.00		\$ 308.14	\$ 16,867.00		\$ 346,590.14	97	55
87	\$ 14,896.80		\$ 52.44			\$ 14,949.24	34	23
89	\$ 167,988.87	\$ 44,202.73	\$ 693.00	\$ 2,240.56		\$ 215,125.16	319	60
Totals	\$ 660,665.57	\$ 44,202.73	\$ 1,335.58	\$ 39,107.56	\$ -	\$ 745,311.44	480	166

**HIGHLAND ELEMENTARY SCHOOL**  
**Principal's Report**  
**June 11, 2013**

**ENROLLMENT**

K: 154	1 <sup>st</sup> : 145	
2 <sup>nd</sup> : 118	3 <sup>rd</sup> : 136	
4 <sup>th</sup> : 129	5 <sup>th</sup> : 137	Total: 819 (as of 6/11/2013)

**CDEP / CURRICULUM / OTHER**

**Kindergarten Registration**

One hundred-twenty (120) students have been registered for kindergarten as of today. There are five (5) kindergarten packets that have not been returned. Three students have moved out-of-district since our screening.

**APPR**

Final APPR composite sheets are being completed with the expectation that teachers will have them before leaving on Friday, June 21<sup>st</sup>. The TeachScape system did not function properly causing us to manually create composite sheets for distribution.

**NYS Testing Program**

All assessments have been completed and those items that needed to be returned to the State have been sent out. We have not received score reports back from the State but are hoping to have them sometime over the summer.

**NYS Field Testing**

Grade 3 completed a field test in writing on June 5<sup>th</sup>. This is a measure used by the test creators to determine validity in questions to be used in future assessments.

**SLO Assessments**

Our end-of-year (EOY) assessments have begun which are required as part of the new APPR legislation. Teachers wrote detailed Student Learning Objectives and pretested those skills in the fall. The post assessment data that is collected as a result of the EOY assessments will determine the SLO score for each teacher's APPR.

## **Field Days & Picnics**

The weather was less than cooperative this year causing us to postpone various field days. Picnics were held as scheduled but were moved into the primary cafeteria during periods of rain.

## **Common Core Conference**

A team of elementary teachers and administrators will attend the Great Lakes & Northeast TURN Summer Conference on July 9 & 10 entitled, "Communities of Practice: Implementing the Common Core State Standards in our Schools and Classrooms". This conference is free to the Highland Central School District. Participants include: MaryBeth Saso (Grade 2), Jessica Cozzolino (Grade 5), Patrick Boyd (Special Education), Rosann LaManna (Assistant Principal) and Joel Freer (Principal).

## **DATA Bootcamp**

It is expected that the work started at the above mentioned Common Core Conference will dovetail with the work to be done in August at the DATA Bootcamp.

## **Destruction of Records**

We received updated information from NYSED about the length of time old assessments need to be kept in the building. Now, we only need to store the previous year's assessments as opposed to many years' worth of old tests. Therefore, we have pulled close to fifty boxes of material that needs to be securely destroyed. With the help of the district office and business office, we are seeking a way to securely destroy the boxes of tests (ie. shredding truck) rather than use our in house shredders which are not built to handle the volume of shredding that needs to be accomplished.

## **Summer Academy**

We are in the final stages of organizing the Summer Academy for ESL, ELA and Math. Students who have demonstrated the need for additional support over the summer have been invited to participate. It will be a four week program running Monday-Thursday during the month of July.

## **Junior Achievement**

We culminated our Junior Achievement program this past week with a certificate assembly. Junior Achievement sponsors through the Highland Rotary were on hand to present certificates to the students in the classes they worked with during the program.

## **Upcoming Events**

### **June**

- 18 Elementary Moving Up Ceremony – 6:30 pm @ HHS
- 20 Last Day (half-day) of School for Students – Report cards sent home
- 21 Last Day (full-day) of School for Teachers



**Highland Middle School  
Principal's Report  
June 13, 2013**

<b>Enrollment:</b>	<b>9/01/12</b>	<b>05/16/13</b>	<b>6/13/13</b>
<b>6<sup>th</sup> grade:</b>	<b>144</b>	<b>140</b>	<b>138</b>
<b>7<sup>th</sup> grade:</b>	<b>162</b>	<b>158</b>	<b>150</b>
<b>8<sup>th</sup> grade:</b>	<b>134</b>	<b>136</b>	<b>136</b>

**Calendar:**

**June 14 & 20:** Half-days dismissal 10:30

**June 18:** Middle school picnic

**June 19:** 6&7 grade awards ceremony 12:30 pm

**June 19:** Middle School Moving up ceremony 6:30 pm

**Reading:** I spent time meeting with Beth Neenan, our AIS reading teacher to review student progress. We mainly talked about 8<sup>th</sup> grade students. She has kept data on these students as long as they have been working with her. Many of them have been with her for three years. 21 out of 21 students have shown significant growth. Some of the students have increased more than 4 grade levels. More importantly, these students will now be able to go to the high school and hold their own reading a text book. Prior to the intervention, they were all struggling readers. I am looking forward to hiring an additional half-time reading teacher to expand this work.

**Moving Up Ceremony:** We are looking forward to our moving up ceremony on Wednesday. This year we are adding an audio/visual presentation and giving some 8<sup>th</sup> grade awards. We will not have band and chorus performances as there has been no time for rehearsals due to APPR testing.

**6<sup>th</sup> and 7<sup>th</sup> Grade Awards:** For the first time since I have been at HMS, we are having a school wide awards ceremony. The purpose is to draw more attention to academics and school participation. The parents of any student who has won an award will be receiving a letter inviting them to attend the ceremony. Three major awards per grade level will be presented; Citizenship, highest grades and a Principals Award. Teachers are also presenting awards such as most improved etc...

**SLOs/Finals:** The testing and grading of finals and SLOs for has been challenging, but we are close to the end. Fitting in all the tests grading time and necessary classes was difficult. Again, thanks go out to Pete Harris and faculty at the high school for helping the middle school by proctoring examinations so that MS teachers could be freed up to score SLO examinations.

**APPR:** With any luck, we will meet our deadlines to have teachers the necessary information before they leave for the summer. Teachers are supposed to have the number of points they have earned through observations, SLOs and Local assessments. Only teachers that receive points through state testing will not have a complete score before the end of the year. We completed our local assessment in May and we are awaiting the school wide score from this assessment. SLO examinations have been completed over the past two weeks and are now being scored. These scores then have to be compared to teacher goals from the beginning of the year to determine their final SLO score.



Highland High School  
Principal's Report  
June 12, 2013

**ENROLLMENT:**

9 <sup>th</sup> Grade:	153
10 <sup>th</sup> Grade:	157
11 <sup>th</sup> Grade:	128
12 <sup>th</sup> Grade:	164

**EVENTS:**

June 11 - 20	8:00 a.m. & 12:00 p.m.	Regents Exams
20	6:00 p.m.	Graduation Reception for Top 10 and Families
20	7:00 p.m.	Graduation

**Regents Testing**

Tuesday, June 11 <sup>th</sup>	8:00 a.m.	Comprehensive English
Tuesday, June 11 <sup>th</sup>	12:00 p.m.	Living Environment
Wednesday, June 12 <sup>th</sup>	8:00 a.m.	Regents in U. S. History & Government
Wednesday, June 12 <sup>th</sup>	12:00 p.m.	Integrated Algebra
Thursday, June 13 <sup>th</sup>	8:00 a.m.	Regents in Global History & Geography
Thursday, June 13 <sup>th</sup>	12:00 p.m.	Physical Setting/Physics
Friday, June 14 <sup>th</sup>	8:00 a.m.	Physical Setting/Earth Science
Friday, June 14 <sup>th</sup>	12:00 p.m.	Algebra 2/Trigonometry
		RCT in Mathematics
Monday, June 17 <sup>th</sup>	8:00 a.m.	RCT in Global Studies
		French 3
		Spanish 3
Monday, June 17 <sup>th</sup>	12:00 p.m.	RCT in Reading
Tuesday, June 18 <sup>th</sup>	8:00 a.m.	Physical Setting/Chemistry
Tuesday, June 18 <sup>th</sup>	12:00 p.m.	Algebra 2/Trigonometry
		RCT in U.S. History & Government
Wednesday, June 19 <sup>th</sup>	8:00 a.m.	Geometry
Wednesday, June 19 <sup>th</sup>	12:00 p.m.	RCT in Science
Thursday, June 20 <sup>th</sup>	8:00 a.m.	RCT in Writing

**AP English Presentation:**

On Thursday, June 6th three students from Highland, Kyle Welch, Katherine Groh and Selena Perry, along with students from New Paltz, and Arlington presented short Ted Style Talks at the SUNY New Paltz Campus on topics ranging from Shakespearean theater to a history of punk rock. The talks stemmed from their Senior Inquiry Projects a joint curriculum unit implemented in each school. The project is based on the Google 80/20 principle. Google engineers spend 80% of their time on assigned projects and 20% of their time working on self-directed projects that they develop with fellow like-minded engineers.

**Senior Scholarship Awards**

On Wednesday, May 29, the High School held our annual Senior Awards Night. In addition to academic recognition from teachers and staff, community and state organizations awarded our seniors over 75 scholarships that amounted to a total of \$45,360.00. It was a night that celebrated the diversity of accomplishments and skills of our graduating students.

**Presidential Youth Fitness Program**

Coach Reid was successful in applying for the Presidential Physical Fitness Grant. The Presidential Youth Fitness Program grant is providing the school with 100% support for the program's implementation for three years including: FITNESSGRAM software for administering the fitness test and other resources, a training program for teachers and awards for students who reach the healthy fitness zone based on the standards provided. This grant will help to create a better evaluation of the students' level of fitness, make assessment clearer, as well as motivate the students to achieve a higher level of fitness.

**Rotary Interact Club**

The Highland Interact Club finished up the year strong working at Highland Day painting faces. Members of Interact participated in the Rotary Scrabble Tournament and are looking forward to working at Rib Fest this summer. They are currently working on a donation of food and clothing to Community Action.

**Clash of the Causes:**

On Friday, June 24 the high school held a full school field day event: Clash of the Causes. The idea for the day originated with two seniors, Megan McGrath and Laura Arrubla, in Steve Masson's AP English class. Mr. Masson and the students organized a half day event that divided interested students into four teams. Each team represented a different charity. The teams participated in activities such as volleyball, a 3 on 3 basketball tournament, ultimate Frisbee and Quiz Bowl, among others. In the end, over \$1000 was raised from the sale of water donated by parents and staff, Italian ice provided by the Interact club, a bake sale, student art, and, the highlight of the afternoon, the HTA donated teacher dunk tank. Though a cold rain fell all afternoon, the students entered into the events with spirit and positive energy that translated into a positive memory for everyone involved.

# Highland Central School District

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## Director's Report June 18, 2013

**Info** – I regret that I am not available to attend the BOE meeting on Tuesday. I will give you a report that includes our annual review statistics as well as some grant related info when I am there to answer your questions in July. Please feel free to contact me at any time with any questions or concerns.

**My Vision for Highland and Marlboro Shared Services** – On Monday, June 3, I had the opportunity to meet with Deborah, Roseann, Ray, Mike and Neysa to discuss ideas for providing services for special education and student services to both school districts. I have given a great deal of thought to this possibility, including meeting with a consultant, and have some ideas about how this could be effective.

One of the things I heard at Commissioner's Advisory Panel on Special Education from the Deputy Commission is the state's continuing push for consolidation of school districts. I strongly feel that the timing of this is a great opportunity to develop a model for how to provide pupil personnel services to more than one district that could be documented and "sold" as a model for others to follow. I also believe that this is something that could become a BOCES shared service and that both districts could benefit from the cost sharing and BOCES aid.

My view is that we move toward viewing the special education services for the two districts as though they were one school. Programs for in district and out of district students could be evaluated and a continuum of services developed that flowed across both districts and included students and staff from both districts.

I know what staff and systems that we have in place here in Highland that would allow me to provide support to Marlboro with minimal changes or impact to Highland. We have CSE chairs at each of our buildings. Bob has as many years of experience doing this as I do and is a resource for everyone in the district. We have special education coordinators at K-2; 3-5; 6-8; and 9-12. We have building leadership teams that understand their responsibility in the implementation of the IEP. The office is supported by a CPSE/CSE secretary, Holly, with 10 years of knowledge and training in IEP Direct and who can recognize every provider in the county by voice, and by Felipe who deals with all aspects of billing, grants, and the many other financial related areas. He has 10 years of special education training and experience and has earned an MBA in the last couple of years to supplement his other degrees. We might need to look for some support for someone to provide staff development on, for example, the two new exiting credentials (which I will discuss with you in more detail next month).

A possible restructuring could be a change in title and a new job description for my current position that would include providing services and leadership to both districts. I see this as an exciting opportunity that could be of beneficial to both districts as well as to others in the state down the road. As an FYI, I am aware of 3 small school districts in the state that are negotiating to share a pupil personnel administrator. My head is brimming with questions about Marlboro so that I have the data I need to jump in and get moving.

### Attachments:

- Program from Ulster BOCES Alternative & Special Education Recognition Ceremony

**Vision Statement:** The Highland Central School District, in collaboration with its community and partners, is a student-centered learning community focused on the development of independent, lifelong learners while providing a quality education and promoting positive and healthy student growth.

