

2020-21 PROPOSED BUDGET

Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020					2020-2021 Comments					
					Description						2019-2020 APPROVED BUDGET	2019-2020 Budgeted F.T.E.	2020-2021 PROPOSED BUDGET	2020-2021 Budgeted F.T.E.	\$\$ Change from 2019-2020 Budget
					ADMINISTRATION										
					1010 - Board of Education										
A1010	163	00	000	000	FILMING, Board Meetings	\$2,000		\$2,000		\$0	Filming of BOE Meetings Only				
A1010	400	00	000	000	CONTRACTUAL	\$1,500		\$1,500		\$0	Includes \$1,000 for Senior Citizen's Thanksgiving Meal				
A1010	411	00	000	000	LEGAL ADS	\$800		\$800		\$0					
A1010	420	00	000	000	Repairs - BOE Equip	\$100		\$100		\$0					
A1010	430	00	000	000	STAFF DEVELOPMENT	\$5,000		\$5,000		\$0					
A1010	432	00	000	000	MILEAGE REIMBURSEMENT	\$200		\$200		\$0					
A1010	435	00	000	000	CONSULTANTS	\$1,900		\$1,900		\$0					
A1010	450	00	000	000	MATERIALS & SUPPLIES	\$1,000		\$1,000		\$0					
A1010	451	00	000	000	MATERIALS & SUPPLIES - BOE Recognition	\$1,000		\$1,000		\$0					
A1010	490	00	636	000	BOCES - SURVEY	\$0		\$0		\$0					
A1010	490	00	641	000	BOCES - POLICY/ PROCEDURE HANDBOOK	\$8,800		\$9,200		\$400	Erie BOCES Policy Service				
					<i>Subtotal Board of Education</i>	\$22,300		\$22,700		\$400					
					1040 - District Clerk										
A1040	169	00	000	000	SALARY, DISTRICT CLERK	\$6,000	Stipend	\$7,000	Stipend	\$1,000	New Board Clerk				
A1040	400	00	000	000	CONTRACTUAL	\$100		\$100		\$0					
A1040	430	00	000	000	STAFF DEVELOPMENT	\$700		\$700		\$0					
A1040	431	00	000	000	DUES	\$250		\$250		\$0					
A1040	432	00	000	000	MILEAGE REIMBURSEMENT	\$50		\$50		\$0					
A1040	450	00	000	000	MATERIALS & SUPPLIES	\$100		\$100		\$0					
					<i>Subtotal District Clerk</i>	\$7,200		\$8,200		\$1,000					
					1060 - District Meeting										
A1060	168	00	000	000	HOURLY, DISTRICT MEETING	\$2,000		\$2,000		\$0					
A1060	169	00	000	000	CHIEF ELECTIONS INSPECTOR	\$600		\$600		\$0					
A1060	400	00	000	000	CONTRACTUAL, Costs for using new machines	\$5,000		\$5,000		\$0					
A1060	411	00	000	000	LEGAL ADS	\$500		\$500		\$0					
A1060	432	00	000	000	MILEAGE REIMBURSEMENT	\$100		\$100		\$0					
A1060	435	00	000	000	ELECTION WORKERS, NON-EMPLOYEES	\$3,000		\$3,000		\$0					
A1060	450	00	000	000	MATERIALS & SUPPLIES	\$1,000		\$1,000		\$0					
A1060	490	00	644	000	BOCES, ELECTION SERVICE	\$12,000		\$16,400		\$4,400					
					<i>Subtotal District Meeting</i>	\$24,200		\$28,600		\$4,400					
					1240 - Chief School Administrator										
A1240	159	00	000	000	SALARY, SUPERINTENDENT	\$183,700	1.00	\$220,000	1.00	\$36,300					
A1240	163	00	000	000	SUBSTITUTES, CLERICAL	\$1,000		\$1,000		\$0					
A1240	169	00	000	000	SALARY, SUPERINTENDENT'S SECRETARY	\$60,700	1.00	\$68,000	1.00	\$7,300	New Hire				
A1240	400	00	000	000	CONTRACTUAL	\$500		\$500		\$0					

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					APPROVED	Budgeted F.T.E.	PROPOSED	Budgeted F.T.E.	Budget	Comments		
					Description					BUDGET		BUDGET
A1240	430	00	000	000	STAFF DEVELOPMENT	\$4,400		\$4,400		\$0		
A1240	431	00	000	000	DUES	\$3,000		\$3,000		\$0		
A1240	432	00	000	000	MILEAGE	\$1,700		\$1,700		\$0		
A1240	450	00	000	000	MATERIALS & SUPPLIES	\$6,000		\$6,000		\$0		
					<i>Subtotal Chief School Administrator</i>	\$261,000		\$304,600		\$43,600		
					1310 - Business Administration							
A1310	159	00	000	000	SALARY, ASS'T SUPT/ BUSINESS	\$183,100	1.00	\$160,000	0.97	(\$23,100)	Savings from retirement	
A1310	163	00	000	000	SUBSTITUTE CLERICAL	\$1,000		\$1,000		\$0		
A1310	169	00	000	000	SALARY, BUSINESS OFFCE STAFF	\$89,000	1.50	\$54,130	1.00	(\$34,870)	Savings from retirement & staff reduction	
A1310	400	00	000	000	CONTRACTUAL	\$2,000		\$2,000		\$0		
A1310	410	00	000	000	SOFTWARE MAINTENANCE	\$36,000		\$36,000		\$0	Software Maintenance & Support for WinCap	
A1310	430	00	000	000	STAFF DEVELOPMENT	\$1,500		\$1,500		\$0		
A1310	431	00	000	000	DUES	\$1,100		\$1,100		\$0		
A1310	432	00	000	000	MILEAGE REIMBURSEMENT	\$1,200		\$1,200		\$0		
A1310	450	00	000	000	MATERIALS & SUPPLIES	\$3,500		\$7,600		\$4,100		
A1310	490	00	661	000	BOCES - STATE AID PLANNING	\$3,500		\$3,500		\$0	Questar III Boces	
					<i>Subtotal Business Administration</i>	\$321,900		\$268,030		(\$53,870)		
					1320 - Auditing							
A1320	169	00	000	000	SALARY, CLAIMS AUDITOR	\$5,000		\$5,100		\$100		
A1320	400	00	000	000	CONTRACTUAL, EXTERNAL AUDITOR	\$25,000		\$25,000		\$0	Mandated program	
A1320	430	00	000	000	STAFF DEVELOPMENT for Claims Auditor	\$0		\$0		\$0		
A1320	435	00	000	000	CONTRACTUAL, INTERNAL AUDITOR	\$5,000		\$5,000		\$0	Mandated program	
A1320	490	00	639	000	BOCES, GASB 75	\$9,000		\$9,400		\$400	Mandated program, Erie BOCES, GASB 75 replaces 45	
					<i>Subtotal Auditing</i>	\$44,000		\$44,500		\$500		
					1325 - District Treasurer							
A1325	169	00	000	000	SALARY, TREASURER	\$70,000	1.00	\$71,400	1.00	\$1,400		
A1325	400	00	000	000	CONTRACTUAL	\$100		\$100		\$0		
A1325	430	00	000	000	STAFF DEVELOPMENT	\$700		\$700		\$0		
A1325	450	00	000	000	SUPPLIES	\$200		\$200		\$0		
					<i>Subtotal District Treasurer</i>	\$71,000		\$72,400		\$1,400		
					1330 - Tax Collection							
A1330	400	00	000	000	CONTRACTUAL	\$3,000		\$3,200		\$200	Cost of printing tax bills, Mailing receipts	
A1330	410	00	000	000	SOFTWARE MAINTENANCE	\$3,500		\$3,500		\$0	InfoTax Software	
A1330	430	00	000	000	STAFF DEVELOPMENT	\$100		\$100		\$0		
A1330	450	00	000	000	SUPPLIES	\$2,200		\$2,200		\$0		
					<i>Subtotal Tax Collection</i>	\$8,800		\$9,000		\$200		

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					2019-2020 APPROVED	2019-2020 Budgeted F.T.E.	2020-2021 PROPOSED	2020-2021 Budgeted F.T.E.	\$\$ Change from 2019-2020 Budget		
					Description	BUDGET	BUDGET	Budget			
					1345 - Purchasing						
A1345	159	00	000	000	SALARIES, PURCHASING AGENT	\$5,000		\$5,000	0.03	\$0	Purchasing Agent - portion of Ass't Supt Salary
A1345	169	00	000	000	SALARIES, PURCHASING	\$66,530	1.00	\$67,900	1.00	\$1,370	
A1345	400	00	000	000	CONTRACTUAL, BIDDING EXP.	\$6,000		\$6,000		\$0	EdData Service
A1345	411	00	000	000	CONTRATUAL, LEGAL ADS	\$200		\$1,000		\$800	
A1345	430	00	000	000	STAFF DEVELOPMENT	\$700		\$700		\$0	
A1345	450	00	000	000	SUPPLIES	\$200		\$200		\$0	
A1345	490	00	608	000	BOCES - COOP PURCHASING	\$2,200		\$2,200		\$0	Ulster BOCES
					<i>Subtotal Purchasing</i>	\$80,830		\$83,000		\$2,170	
					1380 - FISCAL AGENT FEES						
A1380	400	00	000	000	FISCAL AGENT FEES	\$10,000		\$10,000		\$0	Fee for required continuing disclosure
					<i>Subtotal Fiscal Agent Fees</i>	\$10,000		\$10,000		\$0	
					1420 - Legal Services						
A1420	400	00	000	000	BOARD ATTORNEYS	\$70,000		\$70,000		\$0	
A1420	411	00	000	000	OTHER LEGAL FEES	\$30,000		\$30,000		\$0	
A1420	413	00	000	000	Legal Expenses, Arbitrations	\$1,000		\$1,000		\$0	
					<i>Subtotal Legal Services</i>	\$101,000		\$101,000		\$0	
					1430 - PERSONNEL						
A1430	169	00	000	000	SALARIES, PERSONNEL	\$50,000	1.00	\$51,000	1.00	\$1,000	
A1430	400	00	000	000	ADVERTISING, PERSONNEL	\$10,000		\$10,000		\$0	
A1430	435	00	000	000	SECTION 913 EXAMINATIONS	\$3,000		\$3,000		\$0	
A1430	450	00	000	000	SUPPLIES, PERSONNEL	\$0		\$0		\$0	
A1430	490	00	623	000	BOCES - TEACHER CERTIFICATION	\$2,700		\$2,700		\$0	
A1430	491	00	629	000	BOCES - PERSONNEL ANALYSIS	\$2,000		\$2,800		\$800	Contract Analysis
A1430	490	00	638	000	BOCES - OLAS (Putnam/N West) - Base Fee	\$5,000		\$5,250		\$250	
A1430	490	00	638	001	BOCES - OLAS (Putnam/N West) - Cost for Ads	\$25,000		\$25,000		\$0	Advertising for Teaching and Administrative positions
					<i>Subtotal Human Resources</i>	\$97,700		\$99,750		\$2,050	
					1460 - Records Management						
A1460	164	00	000	000	SUMMER RECORDS MANAGEMENT	\$0		\$0		\$0	
A1460	400	00	000	000	CONTRACTUAL, RECORDS MGMT	\$0		\$0		\$0	
A1460	450	00	000	000	MATERIALS & SUPPLIES, RECORDS MANAGEMENT	\$0		\$0		\$0	
A1460	490	00	616	000	BOCES - RECORDS MANAGEMENT BASE FEE	\$800		\$900		\$100	Base Fee
A1460	490	00	616	003	BOCES - SCANNING PROJECT	\$5,000		\$5,000		\$0	
A1460	490	00	616	004	BOCES - ANNUAL RECORDS MAINT.	\$3,000		\$3,200		\$200	Maintenance on electronic files
A1460	490	00	616	098	BOCES - RECORDS STORAGE	\$300		\$400		\$100	Microfilm storage
					<i>Subtotal Records Management</i>	\$9,100		\$9,500		\$400	

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					2019-2020 APPROVED	2019-2020 Budgeted F.T.E.	2020-2021 PROPOSED	2020-2021 Budgeted F.T.E.	\$\$ Change from 2019-2020		
					BUDGET		BUDGET		Budget		
					1480 - PUBLIC INFO						
A1480	400	00	000	000	POSTAGE, Calendar	\$3,500		\$3,500		\$0	Postage - Calendar
A1480	490	00	513	000	BOCES - Other printing	\$1,000		\$1,000		\$0	
A1480	490	00	609	000	BOCES - Public Info COSER	\$104,000		\$109,200		\$5,200	Additional Support including District Web Site
A1480	490	00	609	001	BOCES - PRINTING	\$27,000		\$30,000		\$3,000	2 Newsletters & Calendar
					<i>Subtotal Public Information</i>	\$135,500		\$143,700		\$8,200	
					1670 - Central Printing & Mailing						
A1670	161	00	000	000	SALARIES, COURIER/ receiving	\$97,000	2.00	\$100,800	2.00	\$3,800	
A1670	161	H0	000	000	HOURLY PAY, RECEIVING	\$0		\$0		\$0	
A1670	161	OT	000	000	OVERTIME, RECEIVING	\$1,500		\$1,500		\$0	
A1670	200	00	000	000	EQUIPMENT	\$0		\$0		\$0	
A1670	418	00	000	000	CONTRACTUAL, POSTAGE	\$40,000		\$40,000		\$0	
A1670	421	00	000	000	CONTRACTUAL, COPIER MAINT	\$0		\$0		\$0	
A1670	423	00	000	000	CONT - FOLDER/INSERTER MAINT	\$2,000		\$2,000		\$0	
A1670	425	00	000	000	CONTRACTUAL, COPIER LEASE	\$1,000		\$1,000		\$0	
A1670	426	00	000	000	CONT. POSTAGE METER LEASE	\$8,000		\$8,000		\$0	
					<i>Subtotal Central Printing & Mailing</i>	\$149,500		\$153,300		\$3,800	
					1910 - Insurance						
A1910	400	00	000	000	Liability & Casualty Insurance	\$125,000		\$130,000		\$5,000	
A1910	412	00	000	000	Student Accident Insurance	\$20,000		\$20,000		\$0	
					<i>Subtotal Unallocated Insurance</i>	\$145,000		\$150,000		\$5,000	
					1920 - School Association Dues						
A1920	400	00	000	000	NYSSBA DUES	\$0		\$10,000		\$10,000	Eliminated in 2016-2017
A1920	412	00	000	000	OTHER BOE DUES	\$3,000		\$3,000		\$0	UC School Boards, MHSSC
					<i>Subtotal School Association Dues</i>	\$3,000		\$13,000		\$10,000	
					1981 - BOCES Administrative Charges						
A1981	490	00	000	000	BOCES - ADMIN	\$644,168		\$697,300		\$53,132	Mandated program, based on RWADA
A1983	490	00	000	000	BOCES - CAPITAL	\$135,832		\$130,500		(\$5,332)	Mandated program, based on RWADA
					<i>Subtotal BOCES Administrative Charges</i>	\$780,000		\$827,800		\$47,800	
					2010 - Curriculum Development. & Supv.						
A2010	152	08	000	000	STAFF TRAINERS, STAFF DEVELOPMENT	\$4,000		\$4,000		\$0	
A2010	154	08	000	000	CURRICULUM WRITING	\$20,000		\$20,000		\$0	
A2010	155	08	000	000	STIPENDS - MENTORS	\$20,000		\$20,000		\$0	
A2010	159	08	000	000	SALARY, DEPUTY SUPERINTENDENT	\$178,210	1.00	\$181,800	1.00	\$3,590	
A2010	162	08	000	000	STAFF TRAINERS, STAFF DEVELOPMENT	\$2,000		\$2,000		\$0	

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					Description		APPROVED	Budgeted F.T.E.	PROPOSED	Budgeted F.T.E.		Budget
							BUDGET		BUDGET		Budget	
A2010	163	08	000	000	SUBSTITUTE CLERICAL	\$0		\$0		\$0		
A2010	169	08	000	000	SALARIES, CLERICAL	\$51,510	1.00	\$52,600	1.00	\$1,090		
A2010	400	08	000	000	STAFF DEVELOPMENT - In District	\$10,000		\$10,000		\$0		
A2010	400	08	000	000	CONTRACTUAL - RESTORATIVE PRACTICES	\$0		\$40,000		\$40,000		Reallocated Generation Ready budget
A2010	400	08	MTH	000	CONTRACTUAL - MATH CURRICULUM	\$0		\$115,000		\$115,000		K-5 Math Curriculum
A2010	400	08	BA0	000	CONTRACTUAL - BIAS AWARENESS	\$22,550		\$39,500		\$16,950		
A2010	400	08	RE0	000	CONTRACTUAL - RACIAL EQUITY	\$87,800		\$40,000		(\$47,800)		SUNY New Paltz collaboration - Reallocated Generation Ready budget
A2010	400	08	S00	000	CONTRACTUAL-DISCRETIONARY ADMIN SVCS	\$26,730		\$27,200		\$470		
A2010	430	08	000	000	STAFF DEVELOPMENT - Out of District	\$10,000		\$10,000		\$0		
A2010	430	08	PLW	000	STAFF DEV - Project Lead the Way	\$5,000		\$5,000		\$0		
A2010	431	08	000	000	CONT - DUES	\$2,000		\$2,000		\$0		
A2010	432	08	000	000	MILEAGE REIMBURSEMENT	\$1,000		\$1,000		\$0		
A2010	433	08	000	000	CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT	\$3,000		\$3,000		\$0		
A2010	435	08	000	000	CONTRACTUAL, CONSULTANTS	\$40,000		\$40,000		\$0		
A2010	436	08	000	000	CONTRACTUAL, ULSTER LITERACY	\$10,000		\$10,000		\$0		
A2010	437	08	000	000	CONTRACTUAL, SUMMER ACADEMY	\$1,500		\$1,500		\$0		
A2010	438	08	000	000	CONTRACTUAL, MULTI-SENSORY	\$5,000		\$5,000		\$0		
A2010	439	08	000	000	CONTRACTUAL, READING RECOVERY	\$5,000		\$5,000		\$0		
A2010	450	08	000	000	MATERIALS & SUPPLIES	\$1,500		\$1,500		\$0		
A2010	451	08	000	000	MATERIALS & SUPPLIES, SUMMER ACADEMY	\$0		\$0		\$0		
A2010	490	00	503	000	BOCES-CONTENT SPECIALIST	\$47,000		\$47,000		\$0		
A2010	490	00	509	000	BOCES-STAFF DEVELOPMENT BASE FEE (.000)	\$15,200		\$15,600		\$400		
A2010	490	00	509	001	BOCES-LEADERSHIP INSTITUTE & MHCCOSS (.001)	\$5,300		\$5,300		\$0		
A2010	490	00	509	026	BOCES-DISTRICT ACTIVITIES (.026)	\$25,000		\$25,000		\$0		
A2010	490	00	509	030	BOCES-DASA TRAINING (.200)	\$5,000		\$5,000		\$0		
A2010	490	00	512	001	BOCES, GRANT COORDINATOR - Annual fee	\$0		\$0		\$0		
A2010	490	00	512	003	BOCES, GRANT COORDINATOR - per Day	\$0		\$0		\$0		
A2010	490	00	555	001	BOCES-SCHOOL IMPROVEMENT BASE FEE	\$20,000		\$20,000		\$0		
A2010	490	00	555	003	BOCES - DATA SERVICE	\$9,600		\$9,600		\$0		
A2010	490	00	555	003	BOCES - EQUITY REPORT CARD	\$22,500		\$22,500		\$0		
A2010	490	00	555	007	BOCES - Regional Scoring	\$22,000		\$22,600		\$600		
A2010	490	00	555	012	BOCES - Major Initiatives	\$0		\$0		\$0		
A2010	490	00	555	013	BOCES-SCHOOL SAFETY/ STUDENT SUPPORT	\$5,000		\$5,000		\$0		
A2010	490	00	555	015	BOCES - SURVEYS	\$10,000		\$11,000		\$1,000		
A2010	490	00	578	000	BOCES-XC SCHOOL IMPROVEMENT-O/U	\$0		\$0		\$0		
A2010	490	00	594	000	BOCES-XC SCHOOL IMPROVEMENT-TIOGA	\$0		\$0		\$0		
					<i>Subtotal Curriculum Development. & Supervision.</i>	\$693,400		\$824,700		\$131,300		
					2020 - Supervision-Regular School							
A2020	150	11	000	000	SALARIES - PRINCIPAL, DUZINE	\$131,000	1.00	\$133,600	1.00	\$2,600		

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					Description									2019-2020 APPROVED BUDGET	2019-2020 Budgeted F.T.E.	2019-2020 PROPOSED BUDGET
A2020	150	12	000	000	SALARIES - PRINCIPAL, LENAPE	\$131,000	1.00	\$133,600	1.00	\$2,600						
A2020	150	15	000	000	SALARIES - PRINCIPAL, MS	\$137,000	1.00	\$139,700	1.00	\$2,700						
A2020	150	20	000	000	SALARIES - PRINCIPAL, HS	\$160,000	1.00	\$147,900	1.00	(\$12,100)						
A2020	151	15	000	000	SALARIES - ASS'T PRINCIPAL, MS	\$102,000	1.00	\$104,000	1.00	\$2,000						
A2020	151	20	000	000	SALARIES - ASS'T PRINCIPAL, HS	\$106,000	1.00	\$108,100	1.00	\$2,100						
A2020	152	20	000	000	SALARIES - DIRECTOR OF HEALTH, PE, AD	\$120,000	1.00	\$122,400	1.00	\$2,400						
A2020	153	11	000	000	COOR OF STUDENT SUPPORT SERV, DZ	\$52,000	0.50	\$35,540	0.50	(\$16,460)	Split between DZ and LN					
A2020	153	12	000	000	COOR OF STUDENT SUPPORT SERV, LN	\$52,000	0.50	\$35,540	0.50	(\$16,460)	Split between DZ and LN					
A2020	153	15	000	000	COOR OF STUDENT SUPPORT SERV, MS	\$56,000	0.50	\$60,000	0.50	\$4,000	Split between MS & HS					
A2020	153	20	000	000	COOR OF STUDENT SUPPORT SERV, HS	\$56,000	0.50	\$60,000	0.50	\$4,000	Split between MS & HS					
A2020	154	11	000	000	DIR OF STUDENT SUPPORT SERV, DZ	\$22,500	0.25	\$29,300	0.25	\$6,800						
A2020	154	12	000	000	DIR OF STUDENT SUPPORT SERV, LN	\$22,500	0.25	\$29,300	0.25	\$6,800						
A2020	154	15	000	000	DIR OF STUDENT SUPPORT SERV, MS	\$22,500	0.25	\$29,400	0.25	\$6,900						
A2020	154	20	000	000	DIR OF STUDENT SUPPORT SERV, HS	\$22,500	0.25	\$29,300	0.25	\$6,800						
A2020	160	11	000	000	SALARIES, CLERICAL, DZ OFFICE	\$78,200	2.00	\$79,730	2.00	\$1,530						
A2020	160	12	000	000	SALARIES, CLERICAL, LN OFFICE	\$76,800	2.00	\$76,350	2.00	(\$450)						
A2020	160	15	000	000	SALARIES, CLERICAL, MS OFFICE	\$118,200	3.00	\$120,510	3.00	\$2,310						
A2020	160	20	000	000	SALARIES, CLERICAL, HS OFFICE	\$145,300	4.00	\$196,300	5.00	\$51,000	Position created Nov'19					
A2020	163	08	000	000	SUBSTITUTES, CLERICAL, BUILDINGS	\$6,000		\$6,000		\$0						
A2020	400	08	000	000	CONTRACTUAL, DISTRICT WIDE	\$1,000		\$1,000		\$0						
A2020	400	08	COV	000	CONTRACTUAL - COVID-19	\$0		\$100,000		\$100,000	Funds for mandated COVID-19 expenses and reopening needs					
A2020	430	08	DSS	000	STAFF DEV - Director of Student Support Services	\$0		\$2,500								
A2020	431	08	000	000	DUES, DISTRICT WIDE (Dir of PE, Athletics)	\$1,000		\$1,000		\$0						
A2010	431	08	DSS	000	DUES, Director of Student Supp Serv	\$0		\$2,000		\$2,000						
A2020	431	11	000	000	DUES, DZ	\$1,500		\$1,500		\$0						
A2020	431	12	000	000	DUES, LN	\$1,500		\$1,500		\$0						
A2020	431	15	000	000	DUES, MS	\$2,500		\$2,500		\$0						
A2020	431	20	000	000	DUES, HS	\$2,500		\$2,500		\$0						
A2020	450	08	DSS	000	MATERIALS & SUPPLIES, DSS OFFICE	\$0		\$500		\$500						
A2020	450	11	000	000	MATERIALS & SUPPLIES, DZ OFFICE	\$1,000		\$1,000		\$0						
A2020	450	12	000	000	MATERIALS & SUPPLIES, LN OFFICE	\$1,000		\$1,000		\$0						
A2020	450	15	000	000	MATERIALS & SUPPLIES, MS OFFICE	\$1,000		\$1,000		\$0						
A2020	450	20	000	000	MATERIALS & SUPPLIES, HS OFFICE	\$1,000		\$1,000		\$0						
					<i>Subtotal Supervision - Regular School</i>	\$1,631,500		\$1,795,570		\$164,070						
					<i>2250 - Prog. for Students w/ Disabilities</i>											
A2250	159	08	000	000	INST. SAL.- PPS Director	\$155,000	1.00	\$155,000	1.00	\$0						
					<i>Subtotal Prog. for Students w/ Disabilities</i>	\$155,000		\$155,000		\$0						
					9010 - 9089 Employee Benefits (Administration)											

2020-21 PROPOSED BUDGET

Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020					2020-2021 Comments	
					2019-2020 APPROVED	2019-2020 Budgeted F.T.E.	2020-2021 PROPOSED	2020-2021 Budgeted F.T.E.	\$\$ Change from 2019-2020 Budget		
					Description	BUDGET	BUDGET	Budget			
A9010	800	00	000	000	STATE RETIREMENT	\$99,000		\$98,200		(\$800)	
A9020	800	00	000	000	TEACHER RETIREMENT	\$194,400		\$205,200		\$10,800	
A9030	800	00	000	000	SOCIAL SECURITY	\$218,170		\$219,270		\$1,100	
A9040	800	00	000	000	WORKMEN'S COMP	\$31,200		\$35,600		\$4,400	
A9050	800	00	000	000	UNEMPLOYMENT INS	\$0		\$0		\$0	
A9055	800	00	000	000	DISABILITY INSURANCE (Caft)	\$0		\$0		\$0	
A9060	800	00	000	000	HOSP/MEDICAL INSURANCE	\$831,600		\$844,300		\$12,700	
A9060	801	00	000	000	MEDICARE REIMBURSEMENT	\$32,900		\$37,800		\$4,900	
A9060	805	00	000	000	HEALTH INS BUYOUT	\$8,000		\$10,200		\$2,200	
A9070	800	00	000	000	INPUT BENEFIT TRUST	\$75,700		\$84,600		\$8,900	
A9089	490	00	610	000	BOCES - EMPLOYEE ASSIST PROGRAM	\$900		\$900		\$0	
A9089	801	00	000	000	TUITION REIMBURSEMENTS	\$900		\$900		\$0	
A9089	803	00	000	000	UNIFORMS, BOOTS & GLASSES	\$0		\$0		\$0	
A9089	805	00	000	000	VACATION BUYBACK	\$2,700		\$4,500		\$1,800	
A9089	806	00	000	000	SICK DAY BUYBACK	\$1,800		\$1,800		\$0	
A9089	807	00	000	000	PERFECT ATTENDANCE	\$400		\$600		\$200	
A9089	809	00	000	000	TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0	
A9089	810	00	000	000	ADMIN FEES - Section 125, 403b plans	\$400		\$600		\$200	
					<i>Subtotal Employee Benefits (Administration)</i>	\$1,498,070		\$1,544,470		\$46,400	
					TOTAL ADMINISTRATION	\$6,250,000		\$6,668,820		\$418,820	6.7%
					PROGRAM						
					2110 - Regular School						
A2110	110	11	000	000	TEACHER SAL. Pre-K	\$0	0.00	\$0	0.00	\$0	
A2110	120	11	000	000	TEACHER SAL. K-2	\$2,506,000	26.00	\$2,738,800	25.40	\$232,800	1.85 FTE to Fed Fund
A2110	120	11	ESL	000	SALARIES, ESL TEACHERS, ELEM	\$119,200	1.00	\$123,700	1.00	\$4,500	
A2110	120	12	000	000	TEACHER SAL. 3-5	\$2,775,000	29.00	\$2,584,800	25.90	(\$190,200)	.6 FTE to Fed Fund / Not filling open position
A2110	120	12	ESL	000	SALARIES, ESL TEACHERS, ELEM	\$76,300	1.00	\$48,000	0.60	(\$28,300)	
A2110	121	11	000	000	Teacher time for K screening in summer	\$1,000		\$1,000		\$0	
A2110	122	11	000	000	NATIONAL CERTIFICATION PAYMENT	\$3,000		\$3,000		\$0	
A2110	122	12	000	000	NATIONAL CERTIFICATION PAYMENT	\$0		\$3,000		\$3,000	
A2110	123	12	000	000	TEACHING ASS'T SAL	\$0		\$0		\$0	
A2110	125	11	000	000	SIFE SERVICES, DZ	\$2,000		\$2,000		\$0	
A2110	125	12	000	000	SIFE SERVICE, LN	\$2,000		\$2,000		\$0	

2020-21 PROPOSED BUDGET

Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020					2020-2021 Comments	
					2019-2020 APPROVED	2019-2020 Budgeted F.T.E.	2020-2021 PROPOSED	2020-2021 Budgeted F.T.E.	\$\$ Change from 2019-2020 Budget		
					Description	BUDGET	BUDGET	Budget			
A2110	130	15	000	000	TEACHER SAL. 6-8	\$3,040,000	33.00	\$3,179,700	33.40	\$139,700	
A2110	130	15	ESL	000	SALARIES, ESL TEACHERS, SEC	\$73,000	1.00	\$133,500	1.80	\$60,500	
A2110	130	20	000	000	TEACHER SAL. 9-12	\$4,896,000	51.10	\$5,170,900	51.10	\$274,900	
A2110	130	20	ESL	000	SALARIES, ESL TEACHERS, SEC	\$97,900	1.00	\$61,600	0.60	(\$36,300)	
A2110	132	15	000	000	NATIONAL CERTIFICATION PAYMENT	\$5,000		\$5,000		\$0	
A2110	132	20	000	000	NATIONAL CERTIFICATION PAYMENT	\$5,000		\$5,000		\$0	
A2110	134	08	000	000	TEACHER SAL. HOME TEACHING	\$100,000		\$100,000		\$0	
A2110	135	15	SIF	000	SIFE SERVICES, MS	\$2,000		\$2,000		\$0	
A2110	135	20	SIF	000	SIFE SERVICE, HS	\$5,000		\$5,000		\$0	
A2110	135	20	ACA	000	ACADEMY, HS	\$16,000		\$16,000		\$0	
A2110	135	20	ENL	000	ENL SUMMER ACADEMY, HS	\$12,000		\$12,000		\$0	
A2110	136	08	000	000	ADDITIONAL CREDITS	\$0		\$0		\$0	
A2110	136	11	000	000	ADDITIONAL CREDITS	\$125,000		\$75,000		(\$50,000)	
A2110	136	12	000	000	ADDITIONAL CREDITS	\$125,000		\$75,000		(\$50,000)	
A2110	136	15	000	000	ADDITIONAL CREDITS	\$125,000		\$75,000		(\$50,000)	
A2110	136	20	000	000	ADDITIONAL CREDITS	\$125,000		\$75,000		(\$50,000)	
A2110	140	08	000	000	SUB. TEACHER SALARIES	\$395,000		\$395,000		\$0	
A2110	141	11	000	000	TEACHER COVERAGE FOR SUBS, DZ	\$0		\$0		\$0	
A2110	141	12	000	000	TEACHER COVERAGE FOR SUBS, LN	\$0		\$0		\$0	
A2110	141	15	000	000	TEACHER COVERAGE FOR SUBS, MS	\$17,500		\$17,500		\$0	
A2110	141	20	000	000	TEACHER COVERAGE FOR SUBS, HS	\$17,500		\$17,500		\$0	
A2110	142	11	000	000	SUB TCHRS - LONG TERM SUBS	\$50,000		\$25,000		(\$25,000)	
A2110	142	12	000	000	SUB TCHRS - LONG TERM SUBS	\$50,000		\$25,000		(\$25,000)	
A2110	142	15	000	000	SUB TCHRS - LONG TERM SUBS	\$50,000		\$25,000		(\$25,000)	
A2110	142	20	000	000	SUB TCHRS - LONG TERM SUBS	\$65,000		\$40,000		(\$25,000)	
A2110	160	08	000	000	SUBSTITUTE CALLER	\$8,000	Stipend	\$0	Stipend	(\$8,000)	Eliminated by BOE to reduce tax levy. District uses Aesop service.
A2110	160	11	000	000	SALARIES, TEACHER AIDE, PRE-K	\$0	0.00	\$0	0.00	\$0	
A2110	161	11	000	000	SALARIES, MONITORS	\$44,300	20 hrs/day	\$44,300	20 hrs/day	\$0	
A2110	161	12	000	000	SALARIES, MONITORS	\$45,300	20 hrs/day	\$45,300	20 hrs/day	\$0	
A2110	161	15	000	000	SALARIES, MONITORS	\$23,800	10 hrs/day	\$23,800	10 hrs/day	\$0	
A2110	161	20	000	000	SALARIES, MONITORS	\$36,600	15.5 hrs/day	\$36,600	15.5 hrs/day	\$0	
A2110	163	08	000	000	SUBSTITUTE MONITORS	\$10,000		\$10,000		\$0	
A2110	200	08	000	000	CLASSROOM FURNITURE REPLACEMENT	\$10,000		\$10,000		\$0	
A2110	205	08	000	000	INSTRUMENT REPLACEMENT-DIST WIDE	\$10,000		\$10,000		\$0	
A2110	206	20	WEL	000	WELLNESS CENTER, INITIAL COSTS	\$300,000		\$0		(\$300,000)	
A2110	207	11	000	000	DZ Playground	\$50,000		\$0		(\$50,000)	
A2110	400	08	000	000	CONTRACTUAL - DISTRICT WIDE	\$5,000		\$5,000		\$0	
A2110	400	11	000	000	CONTRACTUAL - DUZINE	\$5,000		\$5,000		\$0	
A2110	400	12	000	000	CONTRACTUAL - LENAPE	\$5,000		\$5,000		\$0	
A2110	400	15	000	000	CONTRACTUAL - MS	\$5,000		\$5,000		\$0	

2020-21 PROPOSED BUDGET

Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020		2019-2020	2019-2020	2020-2021	2020-2021	\$ Change from	2020-2021
					Description		APPROVED	Budgeted F.T.E.	PROPOSED	Budgeted F.T.E.	2019-2020	Comments
							BUDGET		BUDGET		Budget	
A2110	400	20	000	000	CONTRACTUAL - HS	\$22,000		\$22,000		\$0		
A2110	400	20	UCC	000	SUNY Ulster Tuition, FRP	\$3,000		\$3,000		\$0		
A2110	414	08	000	000	HEARING EXPENSE - 3214 Hearings	\$4,000		\$4,000		\$0		
A2110	415	08	000	000	DASA EXPENSES	\$5,000		\$5,000		\$0		
A2110	417	11	000	000	FIELD TRIPS - DUZINE	\$0		\$5,000		\$5,000	Per legal opinion letter	
A2110	417	12	000	000	FIELD TRIPS - LENAPE	\$0		\$5,000		\$5,000	Per legal opinion letter	
A2110	417	15	000	000	FIELD TRIPS - MS	\$0		\$5,000		\$5,000	Per legal opinion letter	
A2110	417	20	000	000	FIELD TRIPS - HS	\$0		\$5,000		\$5,000	Per legal opinion letter	
A2110	420	08	000	000	REPAIRS - DISTRICT WIDE	\$3,000		\$3,000		\$0		
A2110	432	08	000	000	MILEAGE BETWEEN BLDGS	\$5,000		\$5,000		\$0		
A2110	432	08	HT0	000	MILEAGE FOR HOME TUTORING	\$1,000		\$1,000		\$0		
A2110	435	08	000	000	SAFETY ISSUES (ID's, Fingerprint)	\$5,000		\$5,000		\$0		
A2110	449	20	000	000	EQUIVALENT ATTENDANCE	\$5,000		\$5,000		\$0		
A2110	450	08	000	000	SUPPLIES-Copy Paper, District Wide	\$40,000		\$40,000		\$0		
A2110	450	11	000	000	SUPPLIES - DUZINE	\$18,000		\$18,000		\$0		
A2110	451	11	000	000	SUPPLIES INDOOR RECESS - DUZINE	\$2,000		\$2,000		\$0		
A2110	450	12	000	000	SUPPLIES - LENAPE	\$21,000		\$21,000		\$0		
A2110	451	12	000	000	SUPPLIES INDOOR RECESS - LENAPE	\$2,000		\$2,000		\$0		
A2110	450	12	PLW	000	SUPPLIES, PLTW, LN	\$5,000		\$5,000		\$0		
A2110	450	15	000	000	SUPPLIES - MS	\$31,600		\$31,600		\$0		
A2110	450	15	PLW	000	SUPPLIES, PLTW, MS	\$6,000		\$6,000		\$0		
A2110	450	20	000	000	SUPPLIES - HS	\$57,400		\$57,400		\$0		
A2110	450	20	PLW	000	SUPPLIES, PLTW, HS	\$6,000		\$6,000		\$0		
A2110	456	08	000	000	SUPPLIES, SAFETY, AIR PURIFIERS, FILTERS	\$2,500		\$2,500		\$0		
A2110	471	00	000	000	TUITION - TO PUBLIC SCHOOLS	\$20,000		\$20,000		\$0		
A2110	472	00	000	000	TUITION - TO PRIVATE SCHOOLS	\$0		\$0		\$0		
A2110	480	08	000	000	TEXTBOOK ADOPTION - DISTRICT WIDE	\$8,200		\$8,200		\$0		
A2110	480	11	000	000	TEXTBOOKS - DUZINE	\$13,000		\$13,000		\$0		
A2110	480	12	000	000	TEXTBOOKS - LENAPE	\$13,000		\$13,000		\$0		
A2110	480	15	000	000	TEXTBOOKS - MS	\$13,000		\$13,000		\$0		
A2110	480	20	000	000	TEXTBOOKS - HS	\$23,000		\$23,000		\$0		
A2110	480	20	CAL	000	CALCULATORS, HS	\$15,000		\$15,000		\$0		
A2110	481	08	000	000	TEXTBOOK-PRIVATE SCHOOL	\$4,000		\$4,000		\$0		
A2110	490	00	402	000	BOCES - ALT ED	\$47,500		\$48,450		\$950		
A2110	490	00	402	001	BOCES - ALT ED SETTING (formerly OSS)	\$0		\$0		\$0		
A2110	490	00	402	002	BOCES - Therapeutic Transition Prog	\$46,000		\$85,000		\$39,000		
A2110	490	00	402	003	BOCES - GED	\$36,000		\$36,000		\$0		
A2110	490	00	408	002	BOCES - ENL Services	\$7,400		\$7,400		\$0		
A2110	490	00	408	003	BOCES - Translation Services	\$4,600		\$4,600		\$0		
A2110	490	00	411	000	BOCES - HOSP	\$20,000		\$20,000		\$0		

2020-21 PROPOSED BUDGET

Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020		2019-2020	2019-2020	2020-2021	2020-2021	\$ Change from	2020-2021
					Description		APPROVED	Budgeted	PROPOSED	Budgeted	2019-2020	
							BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A2110	490	00	412	000	BOCES - P-Tech	\$51,000		\$51,000		\$0		
A2110	490	00	426	000	BOCES - RESTART - O-U BOCES	\$0		\$0		\$0		
A2110	490	00	432	000	BOCES - ALT ED, DUT CO	\$0		\$0		\$0		
A2110	490	00	506	000	BOCES - SCIENCE IMMERSION	\$43,400		\$43,900		\$500		
A2110	490	00	607	004	BOCES - AESOP (SUB SERVICE) - ADMIN	\$600		\$600		\$0		
A2110	490	00	607	005	BOCES - AESOP (SUB SERVICE) - SERVICE	\$4,400		\$4,400		\$0		
A2110	491	00	404	000	BOCES - ARTS IN ED - BASE FEE	\$8,300		\$8,400		\$100		
A2110	491	00	404	001	BOCES - ARTS IN ED - PROGRAMS	\$50,000		\$50,000		\$0		
A2110	491	00	404	099	BOCES - ARTS IN ED - ADMIN FEE	\$2,500		\$2,500		\$0		
A2110	491	00	410	000	BOCES - ENVIRONMENTAL ED - BASE FEE	\$5,100		\$5,170		\$70		
A2110	491	00	410	001	BOCES - ENVIRONMENTAL ED - PROGRAMS	\$70,000		\$70,000		\$0		
A2110	491	00	410	099	BOCES - ENVIRONMENTAL ED - ADMIN FEE	\$3,500		\$3,500		\$0		
A2110	491	00	434	000	BOCES - ARTS IN ED - SULLIVAN BOCES	\$500		\$0		(\$500)		
A2110	492	00	605	105	BOCES - IEP Direct	\$25,000		\$25,000		\$0		
A2110	492	00	605	120	BOCES - State Testing	\$21,000		\$21,000		\$0		
A2110	492	00	605	135	BOCES - Data Collection	\$12,000		\$12,300		\$300		
A2110	492	00	605	215	BOCES - WINSNAP	\$34,000		\$34,000		\$0		
A2110	492	00	605	224	BOCES - Security - Cameras and Fingerprinting	\$0		\$0		\$0		
A2110	492	00	605	412	BOCES - Misc.	\$0		\$0		\$0		
A2110	492	00	605	605	BOCES - WAN SERVICES	\$40,000		\$40,000		\$0		
A2110	492	00	605	615	BOCES - INFRASTRUCTURE SUPPORT	\$5,000		\$5,000		\$0		
					<i>Subtotal Regular School</i>	\$16,330,900		\$16,193,920		(\$136,980)		
					2250 - Prog. for Students w/ Disabilities							
A2250	150	11	000	000	SALARIES, SPEC ED TEACHERS, DZ	\$459,000	6.60	\$716,000	9.40	\$257,000	.6 FTE to Fed Funds	
A2250	150	12	000	000	SALARIES, SPEC ED TEACHERS, LN	\$920,000	11.00	\$910,200	11.00	(\$9,800)		
A2250	150	15	000	000	SALARIES, SPEC ED TEACHERS, MS	\$930,000	12.00	\$798,600	9.10	(\$131,400)	1.9 FTE to Fed Funds	
A2250	150	20	000	000	SALARIES, SPEC ED TEACHERS, HS	\$792,000	9.40	\$803,600	8.60	\$11,600	0.6 New SPED Teacher	
A2250	151	11	000	000	SALARIES, SPEECH TEACHERS, DZ	\$97,900	1.00	\$117,200	1.00	\$19,300		
A2250	151	12	000	000	SALARIES, SPEECH TEACHERS, LN	\$119,200	1.00	\$125,800	1.00	\$6,600		
A2250	151	15	000	000	SALARIES, SPEECH TEACHERS, MS	\$119,200	1.00	\$127,300	1.00	\$8,100		
A2250	151	20	000	000	SALARIES, SPEECH TEACHERS, HS	\$97,900	1.00	\$101,600	1.00	\$3,700		
A2250	153	11	000	000	SALARIES - TEACHING ASST, DZ	\$0	0.00	\$0	0.00	\$0		
A2250	153	12	000	000	SALARIES - TEACHING ASST, LN	\$0	0.00	\$0	0.00	\$0		
A2250	153	15	000	000	SALARIES - TEACHING ASST, MS	\$0	0.00	\$0	0.00	\$0		
A2250	153	20	000	000	SALARIES - TEACHING ASST, HS	\$0	0.00	\$0	0.00	\$0		
A2250	154	08	000	000	INST. SAL - SUMMER WRK	\$20,000		\$20,000		\$0		
A2250	155	15	000	000	SALARIES - SOCIAL GROUP	\$2,400		\$2,400		\$0		
A2250	158	11	000	000	INST. SAL - SpEd Coordinator, DZ	\$53,000	0.50	\$53,000	0.50	\$0		
A2250	158	12	000	000	INST. SAL - SpEd Coordinator, LN	\$53,000	0.50	\$53,000	0.50	\$0		

2020-21 PROPOSED BUDGET

Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020		2019-2020	2019-2020	2020-2021	2020-2021	\$ Change from	2020-2021
					Description		APPROVED	Budgeted	PROPOSED	Budgeted	2019-2020	2020-2021
							BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A2250	158	15	000	000	INST. SAL - SpEd Coordinator, MS	\$53,000	0.50	\$50,000	0.50	(\$3,000)		
A2250	158	20	000	000	INST. SAL - SpEd Coordinator, HS	\$53,000	0.50	\$50,000	0.50	(\$3,000)		
A2250	160	11	000	000	SALARIES, PT, OT, OTA, DZ	\$90,900	1.00	\$100,600	1.00	\$9,700		
A2250	160	12	000	000	SALARIES, PT, OT, OTA, LN	\$62,000	1.00	\$63,400	1.00	\$1,400		
A2250	160	15	000	000	SALARIES, PT, OT, OTA, MS	\$0	0.00	\$0	0.00	\$0		
A2250	160	20	000	000	SALARIES, PT, OT, OTA, HS	\$119,200	1.00	\$127,300	1.00	\$8,100		
A2250	161	08	TCI	000	STIPEND - TCI CERT	\$10,000		\$10,000		\$0		
A2250	161	11	000	000	SALARIES, SPEC ED AIDES, DZ	\$274,400	14.00	\$274,800	14.00	\$400		
A2250	161	12	000	000	SALARIES, SPEC ED AIDES, LN	\$296,300	14.00	\$203,400	10.00	(\$92,900)		
A2250	161	15	000	000	SALARIES, SPEC ED AIDES, MS	\$194,100	8.00	\$223,200	10.00	\$29,100		
A2250	161	20	000	000	SALARIES, SPEC ED AIDES, HS	\$66,100	3.00	\$92,200	4.00	\$26,100		
A2250	162	11	000	000	ADD'T DUTIES, SP ED AIDES, DUZINE	\$500		\$500		\$0		
A2250	162	12	000	000	ADD'T DUTIES SP ED AIDES, LENAPE	\$500		\$500		\$0		
A2250	162	15	000	000	ADD'T DUTIES SP ED AIDES, MS	\$10,000		\$10,000		\$0		
A2250	162	20	000	000	ADD'T DUTIES SP ED AIDES, HS	\$4,000		\$4,000		\$0		
A2250	163	08	000	000	SP ED SUB AIDES	\$45,000		\$45,000		\$0		
A2250	164	08	000	000	SUMMER DUTIES, OT, OTA, PT	\$5,000		\$5,000		\$0		
A2250	165	08	000	000	SP ED SUB CLERICAL	\$1,000		\$1,000		\$0		
A2250	167	11	000	000	SALARIES, LPN/ Teacher Aide, DZ	\$0		\$0		\$0		
A2250	167	12	000	000	SALARIES, LPN/ Teacher Aide, LN	\$0		\$0		\$0		
A2250	167	15	000	000	SALARIES, LPN/ Teacher Aide, MS	\$0		\$0		\$0		
A2250	167	20	000	000	SALARIES, LPN/ Teacher Aide, HS	\$0		\$0		\$0		
A2250	168	08	000	000	SALARIES- Sign Lang Interpreter	\$0		\$0		\$0		
A2250	169	11	000	000	SALARIES, CLERICAL, DZ	\$24,310	0.50	\$24,800	0.50	\$490		
A2250	169	11	000	000	SALARIES, CLERICAL, CPSE, DZ	\$0	0.00	\$0	0.00	\$0		
A2250	169	12	000	000	SALARIES, CLERICAL, LN	\$24,310	0.50	\$24,800	0.50	\$490		
A2250	169	15	000	000	SALARIES, CLERICAL, MS	\$43,990	1.00	\$43,990	1.00	\$0		
A2250	169	20	000	000	SALARIES, CLERICAL, HS	\$43,990	1.00	\$43,990	1.00	\$0		
A2250	400	08	000	000	CONTRACTUAL - SP ED	\$40,000		\$40,000		\$0		
A2250	414	08	000	000	SP ED HEARINGS - Hearing Officers	\$5,000		\$5,000		\$0		
A2250	415	08	000	000	INDEPENDENT EVALUATIONS	\$5,000		\$5,000		\$0		
A2250	430	08	000	000	STAFF DEVELOPMENT	\$5,000		\$5,000		\$0		
A2250	431	08	000	000	DUES	\$2,000		\$2,000		\$0		
A2250	432	08	000	000	MILEAGE REIMBURSEMENT	\$2,000		\$2,000		\$0		
A2250	435	08	000	000	CONSULTANTS	\$20,000		\$20,000		\$0		
A2250	437	08	000	000	CSE EXPENSES TO OTHER DISTRICTS	\$45,000		\$45,000		\$0		
A2250	447	08	000	000	SETTLEMENTS	\$0		\$0		\$0		
A2250	449	08	000	000	LPN/ RN Services	\$0		\$150,000		\$150,000	2 Students, plus transportation (Average Rate: \$355/Day)	
A2250	450	08	000	000	MATERIALS & SUPPLIES	\$40,000		\$40,000		\$0		
A2250	451	08	000	000	AIR CONDITIONERS REQUIRED BY IEP'S OR 504'S	\$8,000		\$8,000		\$0		

2020-21 PROPOSED BUDGET

Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020		2019-2020 APPROVED BUDGET	2019-2020 Budgeted F.T.E.	2020-2021 PROPOSED BUDGET	2020-2021 Budgeted F.T.E.	\$\$ Change from 2019-2020 Budget	2020-2021 Comments
					Description							
A2250	452	08	000	000	MATERIALS & SUPPLIES, ASSISTIVE TECH		\$15,000	\$15,000		\$0		
A2250	471	00	000	000	TUITION TO PUBLIC SCHOOLS		\$105,000	\$195,000		\$90,000	3 students	
A2250	472	00	000	000	TUITION TO OTHER SCHOOLS		\$1,685,000	\$1,750,000		\$65,000	17 students, 4 residential	
A2250	490	00	000	000	BOCES - SP ED		\$1,540,000	\$1,760,089		\$220,089	2019-20 placements	
					<i>Subtotal Prog. for Students w/ Disabilities</i>		\$8,602,200	\$9,269,269		\$667,069		
					2280 - Occupational Education							
A2280	490	00	101	000	BOCES - VO-TEC		\$1,067,000	\$1,121,500		\$54,500	Fee based on a 3 year average participation	
					<i>Subtotal Occupational Education</i>		\$1,067,000	\$1,121,500		\$54,500		
					2330 - Summer School							
A2330	490	00	403	000	BOCES - SUMMER SCHOOL		\$62,400	\$63,600		\$1,200	Covers 150 students	
A2330	491	00	403	006	BOCES - REGENTS TEST SUMMER		\$6,000	\$6,000		\$0	Covers 150 students	
					<i>Subtotal Summer School</i>		\$68,400	\$69,600		\$1,200		
					2610 - School Library & Audio Visual							
A2610	150	11	000	000	SAL, LIBRARY MEDIA SPECIALIST, DZ		\$100,300	1.00	\$104,110	1.00	\$3,810	
A2610	150	12	000	000	SAL, LIBRARY MEDIA SPECIALIST, LN		\$110,700	1.00	\$114,900	1.00	\$4,200	
A2610	150	15	000	000	SAL, LIBRARY MEDIA SPECIALIST, MS		\$88,700	1.00	\$92,020	1.00	\$3,320	
A2610	150	20	000	000	SAL, LIBRARY MEDIA SPECIALIST, HS		\$93,200	1.00	\$105,790	1.00	\$12,590	
A2610	160	11	000	000	SALARIES, LIBRARY CLERK, DZ		\$9,000	0.50	\$12,750	0.50	\$3,750	
A2610	160	12	000	000	SALARIES, LIBRARY CLERK, LN		\$9,000	0.50	\$12,750	0.50	\$3,750	
A2610	160	15	000	000	SALARIES, LIBRARY CLERK, MS		\$18,500	1.00	\$23,870	1.00	\$5,370	
A2610	160	20	000	000	SALARIES, LIBRARY CLERK, HS		\$26,700	1.00	\$25,500	1.00	(\$1,200)	
A2610	162	15	000	000	AFTER SCHOOL/ SUMMER COVERAGE, MS LIBRARY		\$1,000		\$1,000		\$0	
A2610	162	20	000	000	AFTER SCHOOL/ SUMMER COVERAGE, HS LIBRARY		\$2,000		\$2,000		\$0	
A2610	400	08	000	000	CONTRACTUAL, LIBRARIES		\$0		\$0		\$0	
A2610	420	08	000	000	CONTRACTUAL - AV/ LIBRARY REPAIR		\$3,000		\$3,000		\$0	
A2610	450	08	000	000	SUPPLIES, A-V, DW		\$4,500		\$4,500		\$0	
A2610	450	11	000	000	SUPPLIES, DZ		\$900		\$900		\$0	
A2610	450	12	000	000	SUPPLIES, LN		\$900		\$900		\$0	
A2610	450	15	000	000	SUPPLIES, MS		\$900		\$900		\$0	
A2610	450	20	000	000	SUPPLIES, HS		\$900		\$900		\$0	
A2610	460	11	000	000	LIBRARY BOOKS, DZ		\$4,000		\$4,000		\$0	
A2610	460	12	000	000	LIBRARY BOOKS, LN		\$4,000		\$4,000		\$0	
A2610	460	15	000	000	LIBRARY BOOKS, MS		\$6,000		\$6,000		\$0	
A2610	460	20	000	000	LIBRARY BOOKS, HS		\$15,000		\$15,000		\$0	
A2610	490	08	514	000	BOCES - ON-LINE Databases, District Wide		\$1,000		\$1,000		\$0	
A2610	490	11	514	000	BOCES, ON-LINE DATABASES, DUZINE		\$2,500		\$2,500		\$0	
A2610	490	12	514	000	BOCES, ON-LINE DATABASES, LENAPE		\$2,500		\$2,500		\$0	

2020-21 PROPOSED BUDGET

Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020		2019-2020	2019-2020	2020-2021	2020-2021	\$ Change from	2020-2021
					Description		APPROVED	Budgeted	PROPOSED	Budgeted	2019-2020	2020-2021
							BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A2610	490	15	514	000	BOCES, ON-LINE DATABASES, MS	\$2,500		\$2,500		\$0		
A2610	490	20	514	000	BOCES, ON-LINE DATABASES, HS	\$19,500		\$19,500		\$0		
					<i>Subtotal School Library & Audio Visual</i>	\$527,200		\$562,790		\$35,590		
					2630 - Computer Assisted Instruction							
A2630	150	11	000	000	SALARIES, INTEGRATED TECH TEACHER	\$17,500	0.25	\$19,840	0.25	\$2,340		
A2630	150	12	000	000	SALARIES, INTEGRATED TECH TEACHER	\$17,500	0.25	\$19,840	0.25	\$2,340		
A2630	150	15	000	000	SALARIES, INTEGRATED TECH TEACHER	\$17,500	0.25	\$19,840	0.25	\$2,340		
A2630	150	20	000	000	SALARIES, INTEGRATED TECH TEACHER	\$17,500	0.25	\$19,840	0.25	\$2,340		
A2630	154	08	000	000	SUMMER COMPUTER/AV REPAIR WORK	\$15,000		\$15,000		\$0		
A2630	159	08	000	000	TECHNOLOGY SALARIES, DIRECTOR	\$135,000	1.00	\$137,100	1.00	\$2,100		
A2630	161	08	000	000	TECHNOLOGY SALARIES, TECHNICIANS	\$198,000	3.00	\$170,000	3.00	(\$28,000)		
A2630	162	08	000	000	TECHNOLOGY SALARIES, CLERICAL	\$50,000	1.00	\$45,900	1.00	(\$4,100)		
A2630	167	08	000	000	TECHNOLOGY SALARIES, NETWORK	\$90,000	1.00	\$92,450	1.00	\$2,450		
A2630	168	08	000	000	TECHNOLOGY SALARIES, DATA	\$68,300	1.00	\$69,670	1.00	\$1,370		
A2630	220	11	000	000	COMPUTER HARDWARE DIST.	\$35,000		\$35,000		\$0		
A2630	220	12	000	000	COMPUTER HARDWARE DIST.	\$35,000		\$35,000		\$0		
A2630	220	15	000	000	COMPUTER HARDWARE DIST.	\$40,000		\$40,000		\$0		
A2630	220	20	000	000	COMPUTER HARDWARE DIST.	\$50,000		\$50,000		\$0		
A2630	221	08	000	000	HARDWARE - PARTS	\$9,000		\$9,000		\$0		
A2630	222	08	000	000	HARDWARE - INFRASTRUCTURE	\$10,000		\$10,000		\$0		
A2630	223	08	000	000	HARDWARE - PRINTERS	\$5,000		\$5,000		\$0		
A2630	224	08	000	000	HARDWARE - PROJECTORS	\$10,000		\$10,000		\$0		
A2630	400	08	000	000	TECH CONTRACTUAL	\$5,000		\$5,000		\$0		
A2630	410	08	000	000	CONTRACTUAL - POWER SCHOOL	\$19,000		\$19,000		\$0		
A2630	420	08	000	000	CONTRACTUAL - HARDWARE REPAIR	\$3,000		\$3,000		\$0		
A2630	430	08	000	000	TECH STAFF DEVELOPMENT	\$2,000		\$2,000		\$0		
A2630	431	08	000	000	TECH DUES	\$500		\$500		\$0		
A2630	432	08	000	000	TECH MILEAGE REIMBURSEMENT	\$300		\$300		\$0		
A2630	450	08	000	000	PRINTER INK, AV SUPPLIES, DW	\$7,500		\$7,500		\$0		
A2630	450	11	000	000	PRINTER INK, AV SUPPLIES, DUZ	\$5,000		\$5,000		\$0		
A2630	450	12	000	000	PRINTER INK, AV SUPPLIES, LEN	\$6,000		\$6,000		\$0		
A2630	450	15	000	000	PRINTER INK, AV SUPPLIES, MS	\$7,000		\$7,000		\$0		
A2630	450	20	000	000	PRINTER INK, AV SUPPLIES, HS	\$14,000		\$14,000		\$0		
A2630	460	08	000	000	SOFTWARE , DISTRICT WIDE	\$50,000		\$50,000		\$0		
A2630	462	08	000	000	SOFTWARE , SP ED	\$5,000		\$5,000		\$0		
A2630	490	00	415	000	BOCES - Distributive Learning	\$5,300		\$5,300		\$0		
A2630	490	00	501	000	BOCES - United Streaming-Base Fee	\$7,300		\$7,300		\$0		
A2630	490	00	501	001	BOCES - United Streaming-Buildings	\$6,800		\$6,800		\$0		
A2630	490	00	525	000	BOCES - TECHNOLOGY - Base Fee	\$26,000		\$26,000		\$0		

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Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020		2019-2020	2019-2020	2020-2021	2020-2021	\$ Change from	2020-2021
					Description		APPROVED	Budgeted	PROPOSED	Budgeted	2019-2020	
							BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A2630	490	00	525	001	BOCES - COMP REPAIR	\$0		\$0		\$0		
A2630	490	00	525	002	BOCES - TECH LAN SUPPORT	\$0		\$0		\$0		
A2630	490	00	525	003	BOCES - TECH STAFFING - SUPPORT	\$65,000		\$74,200		\$9,200		
A2630	490	00	525	004	BOCES-MY LEARNING PLAN SOFTWARE (.028)	\$8,000		\$8,000		\$0		
A2630	490	00	525	005	BOCES - INTERNET	\$20,000		\$20,000		\$0		
A2630	490	00	525	006	BOCES - CONNECTIVITY	\$30,000		\$30,000		\$0		
A2630	490	00	525	007	BOCES - DISTRICT MAINTENANCE	\$30,000		\$50,000		\$20,000		
A2630	490	00	525	009	BOCES - DISTRICT EQUIPMENT	\$0		\$50,000		\$50,000		
A2630	490	00	525	012	BOCES - FILTERING	\$4,000		\$4,000		\$0		
A2630	490	00	525	014	BOCES - Telephone Service and Support	\$30,000		\$30,600		\$600		
A2630	490	00	525	015	BOCES - VIRTUAL LEARNING TECH SUPPORT	\$8,450		\$8,450		\$0		
A2630	490	00	525	018	BOCES - COPIERS	\$50,000		\$50,000		\$0		
A2630	490	00	525	020	BOCES - CALL CENTER	\$6,025		\$6,100		\$75		
A2630	490	00	525	021	BOCES - REMOTE NETWORK	\$6,025		\$6,100		\$75		
A2630	490	00	525	022	BOCES - REMOTE SERVER	\$0		\$0		\$0		
A2630	490	00	525	023	BOCES - REMOTE BACKUP	\$0		\$0		\$0		
A2630	490	00	525	024	BOCES - PROJ BASED SERVICES	\$0		\$0		\$0		
A2630	490	00	535	000	BOCES - MODEL SCHOOLS	\$13,000		\$15,200		\$2,200		
A2630	490	00	535	001	BOCES - INSTR TECH SPECIALIST	\$0		\$0		\$0		
A2630	490	00	541	000	BOCES - INSTR TECH, O-U, Microsoft Campus	\$17,000		\$17,000		\$0		
A2630	490	00	618	000	BOCES - E-RATE	\$3,000		\$3,000		\$0		
					<i>Subtotal Computer Assisted Instr.</i>	\$1,280,500		\$1,345,830		\$65,330		
					2810 - Guidance Services							
A2810	150	11	000	000	SALARIES, GUDANCE, DZ	\$20,000	0.250	\$20,000	0.250	\$0		
A2810	150	12	000	000	SALARIES, GUDANCE, LN	\$20,000	0.250	\$20,000	0.250	\$0		
A2810	150	15	000	000	SALARIES, GUDANCE, MS	\$200,000	2.00	\$283,730	3.00	\$83,730		
A2810	150	15	000	000	SALARIES, GUDANCE, MS	\$20,000	0.250	\$20,000	0.250	\$0		
A2810	150	20	000	000	SALARIES, GUDANCE, HS	\$275,000	3.00	\$275,950	3.00	\$950		
A2810	150	20	000	000	SALARIES, GUDANCE, HS	\$20,000	0.250	\$20,000	0.250	\$0		
A2810	151	20	000	000	SALARIES, GUID DIRECTOR	\$0		\$0		\$0		
A2810	154	15	000	000	INST. SAL.-SUMMER WORK, MS	\$16,000		\$16,000		\$0		
A2810	154	20	000	000	INST. SAL.-SUMMER WORK, HS	\$28,000		\$28,000		\$0		
A2810	155	20	000	000	PROCTORS SAT / PSAT	\$1,000		\$1,000		\$0		
A2810	160	15	000	000	SALARIES, CLERICAL, MS	\$44,100	1.00	\$44,970	1.00	\$870		
A2810	160	20	000	000	SALARIES, CLERICAL, HS	\$118,900	3.00	\$122,240	3.00	\$3,340		
A2810	400	20	000	000	CONTRACTUAL, HS	\$4,000		\$4,000		\$0		Naviance Training
A2810	410	15	000	000	SOFTWARE, MS	\$5,000		\$5,000		\$0		Naviance Software - MS
A2810	410	20	000	000	SOFTWARE, HS	\$4,000		\$4,000		\$0		Naviance Software - HS
A2810	450	15	000	000	MATERIALS & SUPPLIES, MS	\$500		\$500		\$0		

2020-21 PROPOSED BUDGET

Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020		2019-2020	2019-2020	2020-2021	2020-2021	\$ Change from	2020-2021
					Description		APPROVED	Budgeted	PROPOSED	Budgeted	2019-2020	
							BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A2810	450	20	000	000	MATERIALS & SUPPLIES, HS	\$1,000		\$1,000		\$0		
					<i>Subtotal Guidance Services</i>	\$777,500		\$866,390		\$88,890		
					<i>2815 - Health Services</i>							
A2815	160	11	000	000	SALARIES, NURSE (RN), DZ	\$61,200	1.00	\$65,300	1.00	\$4,100		
A2815	160	12	000	000	SALARIES, NURSE (RN), LN	\$61,200	1.00	\$64,300	1.00	\$3,100		
A2815	160	15	000	000	SALARIES, NURSE (RN), MS	\$58,600	1.00	\$61,200	1.00	\$2,600		
A2815	160	20	000	000	SALARIES, NURSE (RN), HS	\$61,200	1.00	\$64,300	1.00	\$3,100		
A2815	163	08	000	000	NURSE - SUBS	\$15,000		\$15,000		\$0		
A2815	164	08	000	000	NURSE - SUMMER WORK	\$12,000		\$12,000		\$0	Mandated program	
A2815	400	08	000	000	CONT-H&W OTHER DISTRICTS	\$50,000		\$65,000		\$15,000		
A2815	400	11	000	000	CONT HEALTH, DZ	\$500		\$500		\$0		
A2815	400	12	000	000	CONT HEALTH, LN	\$500		\$500		\$0		
A2815	400	15	000	000	CONT HEALTH, MS	\$500		\$500		\$0		
A2815	400	20	000	000	CONT HEALTH, HS	\$500		\$500		\$0		
A2815	416	08	000	000	CONT-HEPATITIS/FLU VACINES	\$500		\$500		\$0	Mandated program	
A2815	430	08	000	000	TRANING - NURSES	\$1,000		\$1,000		\$0		
A2815	440	08	000	000	CONT-PHYSICIAN CHARGES	\$28,000		\$28,000		\$0		
A2815	449	08	000	000	CONT-SUB/OUTSIDE NURSE SERVICES	\$3,000		\$3,000		\$0	Mandated program	
A2815	450	08	000	000	MATERIALS & SUPPLIES - AEDs	\$5,000		\$5,000		\$0		
A2815	450	11	000	000	M&S, HEALTH, DZ	\$1,500		\$1,500		\$0		
A2815	450	12	000	000	M&S, HEALTH, LN	\$1,500		\$1,500		\$0		
A2815	450	15	000	000	M&S, HEALTH, MS	\$1,500		\$1,500		\$0		
A2815	450	20	000	000	M&S, HEALTH, HS	\$3,000		\$3,000		\$0		
					<i>Subtotal Health Services</i>	\$366,200		\$394,100		\$27,900		
					<i>2820 - Psychological Services</i>							
A2820	150	11	000	000	SALARIES, PSYCHOLOGISTS, DZ	\$80,300	1.00	\$77,000	1.00	(\$3,300)		
A2820	150	12	000	000	SALARIES, PSYCHOLOGISTS, LN	\$69,300	1.00	\$83,350	1.00	\$14,050		
A2820	150	15	000	000	SALARIES, PSYCHOLOGISTS, MS	\$110,700	1.00	\$110,700	1.00	\$0		
A2820	150	20	000	000	SALARIES, PSYCHOLOGISTS, HS	\$116,300	1.00	\$116,300	1.00	\$0		
A2820	154	08	000	000	PSYCH.-SUMMER WRK	\$7,000		\$7,000		\$0		
					<i>Subtotal Psychological Services</i>	\$383,600		\$394,350		\$10,750		
					<i>2825 - Social Work Services</i>							
A2825	150	11	000	000	SALARIES, SOCIAL WORKERS, DZ	\$108,000	1.00	\$113,610	1.00	\$5,610		
A2825	150	12	000	000	SALARIES, SOCIAL WORKERS, LN	\$119,200	1.00	\$127,280	1.00	\$8,080		
A2825	150	15	000	000	SALARIES, SOCIAL WORKERS, MS	\$110,700	1.00	\$119,140	1.00	\$8,440		
A2825	150	15	000	000	SUBSTANCE ABUSE COUNSELOR, MS	\$15,000	0.25	\$0	0.25	(\$15,000)	To be replaced with Substance Abuse Counseling services	
A2825	150	20	000	000	SALARIES, SOCIAL WORKERS, HS	\$119,200	1.00	\$123,750	1.00	\$4,550		

2020-21 PROPOSED BUDGET

Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020		2019-2020	2019-2020	2020-2021	2020-2021	\$\$ Change from 2019-2020 Budget	2020-2021
					Description		APPROVED	Budgeted F.T.E.	PROPOSED	Budgeted F.T.E.		Comments
							BUDGET		BUDGET			
A2825	150	20	000	000	SUBSTANCE ABUSE COUNSELOR, HS	\$15,000	0.25	\$0	0.25	(\$15,000)	To be replaced with Substance Abuse Counseling services	
A2825	154	08	000	000	SOCIAL WORKER SUMMER	\$7,000		\$7,000		\$0		
A2825	400	08	000	000	CONTRACTED SVCS-Substance Abuse Counseling	\$0		\$60,000		\$60,000		
					<i>Subtotal Social Work Services</i>	\$494,100		\$550,780		\$56,680		
					2850 - Co-Curricular Activities							
A2850	150	00	000	000	SALARIES, CLUB ADVISORS, CERTIFIED	\$90,000		\$95,000		\$5,000		
A2850	151	00	000	000	HS AUD LIGHT & SOUND Coor	\$1,000		\$1,000		\$0		
A2850	161	00	000	000	HS AUD LIGHT & SOUND Operators	\$1,500		\$1,500		\$0		
A2850	169	00	000	000	SALARIY, CENTRAL TREASURER	\$1,100		\$1,100		\$0		
A2850	400	00	000	000	REPAIRS, HS AUD	\$5,000		\$5,000		\$0		
A2850	410	00	000	000	SOFTWARE MAINT, AA WEB	\$3,000		\$3,000		\$0		
A2850	450	00	000	000	Materials and Supplies, HS AUD	\$5,000		\$5,000		\$0		
					<i>Subtotal Co-Curricular Activities</i>	\$106,600		\$111,600		\$5,000		
					2855 - Interscholastic Athletics							
A2855	150	00	000	000	SALARIES, COACHES, Certified	\$210,600		\$213,600		\$3,000	Unified Basketball & Bowling Stipends	
A2855	151	00	000	000	AFTER SCHOOL COVERAGE OF FACILITIES	\$10,000		\$10,000		\$0		
A2855	152	00	000	000	ATHLETIC TRAINER	\$0		\$50,000		\$50,000		
A2855	160	00	000	000	SALARIES, COACHES, Civil Service	\$0		\$0		\$0		
A2855	161	00	000	000	SALARIES, CHAPERONES, TICKET TAKERS	\$5,000		\$7,000		\$2,000		
A2855	200	00	000	000	EQUIPMENT (over \$5,000)	\$0		\$0		\$0		
A2855	400	00	000	000	CONTRACTUAL - General	\$6,000		\$6,000		\$0		
A2855	400	00	001	000	Hotels for State Tournaments	\$1,400		\$1,400		\$0		
A2855	400	00	002	000	Gymnastics (with Kingston)	\$1,500		\$6,000		\$4,500		
A2855	400	00	003	000	Golf Course Rental	\$1,600		\$1,600		\$0		
A2855	400	00	004	000	Lifeguard Fees	\$3,000		\$3,000		\$0		
A2855	400	00	005	000	Entry Fees	\$6,000		\$6,500		\$500		
A2855	410	00	000	000	SOFTWARE	\$5,000		\$6,000		\$1,000		
A2855	420	00	000	000	REPAIRS/RECONDITIONING	\$20,000		\$22,000		\$2,000		
A2855	427	00	000	000	SECTION IX DUES, NYSAAA DUES	\$7,000		\$7,500		\$500		
A2855	427	00	001	000	NYSPHSAA DUES	\$1,600		\$1,800		\$200		
A2855	428	00	000	000	SECTION IX - REGIONAL & STATE TOUR EXPENSES	\$10,000		\$10,000		\$0		
A2855	430	00	000	000	STAFF DEVELOPMENT	\$1,000		\$1,000		\$0		
A2855	431	00	000	000	DUES, SAANYS, NYSAHPERD	\$1,000		\$1,000		\$0		
A2855	433	00	000	000	MEALS, students attending regional & state	\$1,500		\$1,500		\$0		
A2855	441	00	000	000	EMERGENCY MED TECH, Football	\$500		\$500		\$0		
A2855	442	00	000	000	SECURITY	\$8,000		\$8,500		\$500		
A2855	443	00	000	000	CONTRACTUAL, CHAPERONES & TICKET TAKERS	\$200		\$200		\$0		
A2855	445	00	000	000	OFFICIALS - not through BOCES	\$1,000		\$1,000		\$0		

2020-21 PROPOSED BUDGET

Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020		2020-2021 BUDGET	2020-2021 Budgeted F.T.E.	2020-2021 BUDGET	2020-2021 Budgeted F.T.E.	\$\$ Change from 2019-2020 Budget	2020-2021 Comments
					APPROVED	Budgeted F.T.E.						
					Description							
A2855	450	00	000	000	MATERIALS & SUPPLIES	\$32,000		\$37,500		\$5,500	Includes \$2,500 for Bowling and B'ball	
A2855	451	00	000	000	UNIFORMS	\$24,000		\$27,000		\$3,000	Includes \$2,000 for Bowling and B'ball	
A2855	490	00	522	000	BOCES - OFFICIALS	\$70,000		\$72,000		\$2,000		
					<i>Subtotal Interscholastic Athletics</i>	\$427,900		\$502,600		\$74,700		
					5510 - Transportation						53 FT & 4 PT	
A5510	161	00	000	000	DRIVER - 10 MONTH	\$1,641,000		\$1,641,000	53.00	\$0		
A5510	161	I0	000	000	DRIVER INCENTIVE	\$9,500		\$9,500		\$0		
A5510	161	L0	000	000	DRIVER - LONGEVITY	\$45,600		\$45,600		\$0		
A5510	161	M0	000	000	DRIVER MEALS	\$4,100		\$4,100		\$0		
A5510	161	OT	000	000	DRIVER OVERTIME	\$125,000		\$125,000		\$0		
A5510	161	T0	000	000	DRIVER TRAINING	\$0		\$0		\$0		
A5510	161	XT	000	000	DRIVERS - EXTRA TIME	\$325,000		\$325,000		\$0	4 FT & 12 PT	
A5510	162	00	000	000	BUS ATTENDENTS - 10 MONTH	\$240,000	15 positions	\$240,000	16.00	\$0		
A5510	162	H0	000	000	BUS ATTENDANTS - Extra Time	\$5,000		\$20,000		\$15,000		
A5510	163	00	000	000	SUBSTITUTES	\$200,000		\$200,000		\$0		
A5510	164	00	000	000	SUMMER DRIVERS & AIDES	\$150,000		\$0		(\$150,000)	Moving to Federal Fund	
A5510	165	00	000	000	BUS ATTENDANTS - Extra Time	\$0		\$0		\$0		
A5510	167	00	000	000	SALARIES, DISPATCHER	\$42,840	1.00	\$43,700	1.00	\$860		
A5510	168	00	000	000	SALARIES, ASS'T. DIRECTOR	\$56,100	1.00	\$57,230	1.00	\$1,130		
A5510	169	00	000	000	SALARIES, DIRECTOR	\$97,130	1.00	\$99,070	1.00	\$1,940		
A5510	200	00	000	000	EQUIPMENT	\$0		\$0		\$0		
A5510	400	00	000	000	CONTRACTUAL - GENERAL	\$500		\$500		\$0		
A5510	400	00	VNP	000	CONTRACTUAL - CROSSING GUARD	\$0		\$5,520		\$5,520	NEW AGREEMENT W/VILLAGE (\$15/hr - 2 hrs/day)	
A5510	407	00	000	000	CONT - Fire Ext & Lift INSPECTIONS/ Service	\$1,700		\$2,000		\$300	Increase in costs	
A5510	409	00	000	000	CONT - WEATHER SERVICE	\$6,000		\$6,000		\$0		
A5510	410	00	000	000	SOFTWARE MAINT - ROUTING & VEH MAINT	\$9,000		\$13,500		\$4,500	Versatrans, FleetVision, EasyBus	
A5510	411	00	000	000	LEGAL ADS	\$300		\$300		\$0		
A5510	412	00	000	000	CONT - INSURANCE	\$125,000		\$125,000		\$0		
A5510	416	00	000	000	CONT - DRUG & MEDICAL TESTING	\$9,000		\$9,000		\$0		
A5510	419	00	000	000	CONT - TOLLS	\$10,500		\$10,500		\$0	Mandated program	
A5510	420	00	000	000	CONT - BUS REPAIRS	\$40,000		\$40,000		\$0		
A5510	420	F0	000	000	CONT - OTHER VEHICLE REPAIRS	\$7,000		\$15,000		\$8,000		
A5510	420	R0	000	000	CONT - BUS REPAIRS, RUST	\$20,000		\$15,000		(\$5,000)	Carwell Rust proofing	
A5510	421	00	000	000	CONT - RADIO MAINT. FEES	\$60,000		\$60,000		\$0	Maint Fee for Radio system	
A5510	422	00	000	000	CONT - CAMERA MAINT. FEES	\$9,000		\$9,000		\$0		
A5510	430	00	000	000	CONTRACTUAL - TRAINING	\$6,000		\$10,000		\$4,000	19A, SBDI, NSC training	
A5510	431	00	000	000	CONTRACTUAL - DUES	\$1,000		\$1,000		\$0		
A5510	432	00	000	000	CONTRACTUAL - MILEAGE	\$100		\$100		\$0		
A5510	434	00	000	000	CONT - PUBLICATIONS	\$100		\$100		\$0		

2020-21 PROPOSED BUDGET

Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020					2020-2021 Comments	
					2019-2020 APPROVED	2019-2020 Budgeted F.T.E.	2020-2021 PROPOSED	2020-2021 Budgeted F.T.E.	\$\$ Change from 2019-2020		
					BUDGET		BUDGET		Budget		
A5510	436	00	000	000	CONT - FINGERPRINTING	\$0		\$0		\$0	
A5510	450	00	000	000	MATERIALS & SUPPLIES-OTHER	\$500		\$500		\$0	
A5510	451	00	001	000	MATERIALS & SUPPLIES-DIESEL	\$247,500		\$197,500		(\$50,000)	Group Bid/Rockland BOCES
A5510	451	00	002	000	MATERIALS & SUPPLIES-GASOLINE	\$150,000		\$110,000		(\$40,000)	
A5510	452	00	000	000	MATERIALS & SUPPLIES-BUS PARTS	\$150,000		\$175,000		\$25,000	Bus Accessories, Brakes, Filters, Lights, etc.
A5510	452	F0	000	000	MATERIALS - OTHER VEHICLE PARTS	\$5,000		\$10,000		\$5,000	
A5510	453	00	000	000	MATERIALS & SUPPLIES-TIRES	\$30,000		\$30,000		\$0	
A5510	454	00	000	000	MATERIALS & SUPPLIES-OIL/LUB.	\$8,000		\$8,000		\$0	
A5510	455	00	000	000	MATERIALS & SUPPLIES-OFFICE SUPPLIES	\$2,500		\$3,400		\$900	
A5510	456	00	000	000	MATERIALS & SUPPLIES-SAFETY PRODUCTS	\$1,000		\$1,000		\$0	
A5510	458	00	000	000	MATERIALS & SUPPLIES-INSEVICE SUPPLIES	\$300		\$300		\$0	
A5510	490	00	606	000	BOCES - Driver training	\$0		\$0		\$0	
					<i>Subtotal Transportation</i>	\$3,841,270		\$3,668,420		(\$172,850)	
					5530 - Bus Garage						
A5530	160	00	000	000	MECHANICS SALARIES	\$214,000	4.00	\$219,790	4.00	\$5,790	
A5530	160	OT	000	000	OVERTIME - MECHANICS	\$30,000		\$30,000		\$0	
A5530	161	00	000	000	NON-INSTR. SECRETARIAL	\$80,100	1.50	\$81,700	1.50	\$1,600	
A5530	161	OT	000	000	OVERTIME - SECRETARIAL	\$500		\$500		\$0	
A5530	162	00	000	000	SNOW REMOVAL	\$30,000		\$30,000		\$0	
A5530	163	00	000	000	SUBSTITUTES - MECHANICS	\$5,000		\$5,000		\$0	
A5530	200	00	000	000	EQUIPMENT	\$0		\$0		\$0	
A5530	400	00	000	000	CONT - GENERAL	\$500		\$500		\$0	
A5530	401	00	000	000	CONT-PHONE/ TRANSP	\$11,000		\$11,000		\$0	
A5530	402	00	000	000	CONT-ELEC/ TRANSP	\$80,000		\$80,000		\$0	
A5530	403	00	000	000	CONT-FUEL OIL/TRANSP	\$16,000		\$16,000		\$0	
A5530	404	00	000	000	CONT. WATER/SEWER TRANSP	\$7,500		\$7,500		\$0	
A5530	405	00	000	000	CONT. GARBAGE/ TRANSP.	\$10,000		\$10,000		\$0	
A5530	406	00	000	000	CONT-NATURAL GAS	\$40,000		\$40,000		\$0	
A5530	407	00	000	000	CONT - INSPECTIONS	\$1,000		\$1,000		\$0	
A5530	408	00	000	000	CONT - SNOW REMOVAL	\$5,000		\$5,000		\$0	
A5530	409	00	000	000	CONT - GARAGE PROJECTS	\$5,000		\$5,000		\$0	
A5530	413	00	000	000	CONT - Oil Filter RECYCLING	\$200		\$200		\$0	
A5530	420	00	000	000	CONT - PARTS SERVICE	\$200		\$200		\$0	
A5530	449	00	000	000	CON- UNIFORMS	\$4,000		\$4,000		\$0	
A5530	450	00	000	000	MATERIALS & SUPPLIES	\$200		\$200		\$0	
A5530	451	00	000	000	CLEANING SUPPLIES	\$200		\$200		\$0	
A5530	452	00	000	000	TOOLS	\$2,000		\$2,000		\$0	
A5530	452	S0	000	000	TOOLS, SNOW REMOVAL	\$1,000		\$1,000		\$0	
A5530	453	00	000	000	Garage supplies	\$2,000		\$2,000		\$0	

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Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020					2020-2021 Comments	
					2019-2020	2019-2020	2020-2021	2020-2021	\$\$ Change from		
					APPROVED BUDGET	Budgeted F.T.E.	PROPOSED BUDGET	Budgeted F.T.E.	2019-2020 Budget		
A5530	455	00	000	000	DRINKING WATER	\$500		\$500		\$0	
					<i>Subtotal Bus Garage</i>	\$545,900		\$553,290		\$7,390	
					5540 - Contractual Transportation						
A5540	400	00	000	000	CONTRACT TRANSPORTATION	\$0		\$0		\$0	
					<i>Subtotal Contract Transportation</i>	\$0		\$0		\$0	
					9010 - 9089 Employee Benefits (Program)						
A9010	800	00	000	000	STATE RETIREMENT	\$946,000		\$938,200		(\$7,800)	
A9010	800	00	000	000	STATE RETIREMENT - CAFT	-\$75,000		-\$75,000		\$0	
A9020	800	00	000	000	TEACHER RETIREMENT	\$1,965,600		\$2,074,800		\$109,200	
A9030	800	00	000	000	SOCIAL SECURITY	\$2,160,730		\$2,171,030		\$10,300	
A9040	800	00	000	000	WORKMEN'S COMP	\$301,300		\$344,400		\$43,100	
A9050	800	00	000	000	UNEMPLOYMENT INS	\$0		\$0		\$0	
A9055	800	00	000	000	DISABILITY INSURANCE (Caft)	\$2,000		\$2,000		\$0	
A9060	800	00	000	000	HOSP/MEDICAL INSURANCE	\$8,573,400		\$8,704,433		\$131,033	
A9060	800	00	000	000	HOSP/MEDICAL INSURANCE - CAFT	-\$75,000		-\$75,000		\$0	
A9060	801	00	000	000	MEDICARE REIMBURSEMENT	\$318,600		\$365,900		\$47,300	
A9060	805	00	000	000	HEALTH INS BUYOUT	\$77,500		\$99,000		\$21,500	
A9070	800	00	000	000	NPUT BENEFIT TRUST	\$731,800		\$817,900		\$86,100	
A9089	490	00	610	000	BOCES - EMPLOYEE ASSIST PROGRAM	\$8,600		\$8,600		\$0	
A9089	801	00	000	000	TUITION REIMBURSEMENTS	\$8,600		\$8,600		\$0	
A9089	803	00	000	000	UNIFORMS, BOOTS & GLASSES	\$4,000		\$4,000		\$0	
A9089	805	00	000	000	VACATION BUYBACK	\$25,800		\$43,000		\$17,200	
A9089	806	00	000	000	SICK DAY BUYBACK	\$17,200		\$17,200		\$0	
A9089	807	00	000	000	PERFECT ATTENDANCE	\$4,300		\$5,600		\$1,300	
A9089	809	00	000	000	TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0	
A9089	810	00	000	000	ADMIN FEES - Section 125, 403b plans	\$4,300		\$6,000		\$1,700	
					<i>Subtotal Basic Benefits</i>	\$14,999,730		\$15,460,663		\$460,933	
					9900 - Inter-Fund Transfer (Program)						
A9901	930	00	000	000	Transfer to School Food Service Fund	\$100,000		\$75,000		(\$25,000)	Support for cost of new food regulations
A9901	930	00	800	000	Transfer to School Food Service Fund - ERS & Health Ins	\$150,000		\$150,000		\$0	Offset of A9010.800 & A9060.800 above
A9901	930	11	000	000	Transfer: DZ Unpaid Food Charges	\$5,000		\$5,000		\$0	Required by new federally mandated charge policy
A9901	930	12	000	000	Transfer: LN Unpaid Food Charges	\$5,000		\$5,000		\$0	Required by new federally mandated charge policy
A9901	930	15	000	000	Transfer: MS Unpaid Food Charges	\$10,000		\$10,000		\$0	Required by new federally mandated charge policy
A9901	930	20	000	000	Transfer: HS Unpaid Food Charges	\$1,000		\$1,000		\$0	Required by new federally mandated charge policy
A9901	950	00	000	000	Transfer to Special Aid Fund	\$100,000		\$100,000		\$0	Mandated cost - 20% of summer special ed costs
					<i>Subtotal Inter-Fund Transfer</i>	\$371,000		\$346,000		(\$25,000)	

2020-21 PROPOSED BUDGET

Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020					2020-2021 Comments	
					2019-2020 APPROVED	2019-2020 Budgeted F.T.E.	2020-2021 PROPOSED	2020-2021 Budgeted F.T.E.	\$\$ Change from 2019-2020 Budget		
					Description	BUDGET	BUDGET	Budget	Budget		
TOTAL PROGRAM					\$50,190,000		\$51,411,102		\$1,221,102	2.4%	
CAPITAL											
1620 - Operations (Custodial)											
A1620	160	00	000	000	NON-INSTR. CLERICAL	\$0		\$0		\$0	
A1620	161	00	000	000	SAL CUSTODIAL	\$900,000	23.00	\$925,181	23.00	\$25,181	
A1620	161	OT	000	000	SAL CUST OVERTIME	\$70,000		\$70,000		\$0	
A1620	162	00	000	000	SAL CUST BUILDING CHECKS	\$13,000		\$13,000		\$0	
A1620	163	00	000	000	SAL CUST SUBSTITUTES	\$65,000		\$65,000		\$0	
A1620	164	00	000	000	SAL CUST SUMMER WORK	\$0		\$0		\$0	
A1620	169	00	000	000	SALARY, DIRECTOR, F&O	\$90,000	1.00	\$93,700	1.00	\$3,700	Vaccum Cleaner, floor scrubber, replacement
A1620	200	00	000	000	EQUIPMENT	\$5,000		\$8,000		\$3,000	
A1620	400	00	000	000	CONT-GEN DIST WIDE	\$20,000		\$20,000		\$0	
A1620	401	00	000	000	CONT-PHONE DIST WIDE	\$44,000		\$44,000		\$0	MEGA Bid
A1620	402	00	000	000	CONT-ELEC DIST WIDE	\$320,000		\$320,000		\$0	State Contract
A1620	403	00	000	000	CONT-FUEL DIST WIDE	\$64,000		\$64,000		\$0	
A1620	404	00	000	000	WATER/ SEWER - DIST WIDE	\$30,000		\$30,000		\$0	BOCES Bid
A1620	405	00	000	000	TRASH - DIST WIDE	\$40,000		\$40,000		\$0	Natural Gas Bid (hs & ms)
A1620	406	00	000	000	CONT-NATURAL GAS	\$160,000		\$160,000		\$0	
A1620	410	00	000	000	SOFTWARE, SCHOOL DUDE	\$8,800		\$8,800		\$0	
A1620	415	00	000	000	AIR QUALITY INSPECTIONS	\$8,000		\$8,000		\$0	
A1620	425	00	000	000	RENTALS - CUSTODIAL DEPT.	\$100		\$100		\$0	
A1620	430	00	000	000	STAFF DEVELOPMENT	\$3,200		\$3,200		\$0	
A1620	431	00	000	000	DUES	\$500		\$500		\$0	
A1620	432	00	000	000	MILEAGE	\$100		\$100		\$0	
A1620	435	00	000	000	CONSULTANTS	\$0		\$0		\$0	
A1620	450	00	000	000	MATERIAL & SUPPLIES - CUSTODIAL	\$120,000		\$120,000		\$0	
<i>Subtotal Operations</i>						\$1,961,700		\$1,993,581		\$31,881	
1621 - Maintenance											
A1621	160	00	000	000	SAL MAINTENANCE/ GROUNDS	\$345,000	7.00	\$346,700	7.00	\$1,700	
A1621	160	OT	000	000	SAL OVERTIME	\$25,000		\$25,000		\$0	
A1621	163	00	000	000	SAL MAINT SUBSTITUTES	\$1,000		\$1,000		\$0	
A1621	169	00	000	000	SALARY, ASS'T. DIRECTOR, F&O	\$10,000	Stipend	\$10,000	Stipend	\$0	
A1621	200	00	000	000	EQUIP & VEHICLES	\$50,000		\$25,000		(\$25,000)	
A1621	200	00	COV	000	EQUIPMENT-COVID19	\$0		\$35,000		\$35,000	Preparation for reopening-ESTIMATE
A1621	400	00	000	000	CONTRACTUAL - GENERAL	\$10,000		\$10,000		\$0	
A1621	400	00	COV	000	CONTRACTUAL - COVID19	\$0		\$10,000		\$10,000	Preparation for reopening-ESTIMATE
A1621	407	00	000	000	CONTRACTUAL - INSPECTIONS	\$20,000		\$20,000		\$0	Mandated
A1621	407	00	H2O	000	CONTRACTUAL - WATER (LEAD) INSPECTIONS	\$15,000		\$15,000		\$0	

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Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020		2020-2021 PROPOSED BUDGET	2020-2021 Budgeted F.T.E.	2020-2021 Budgeted F.T.E.	2020-2021 Budget	2020-2021 Comments
					2019-2020 APPROVED BUDGET	2019-2020 Budgeted F.T.E.					
					Description						
A1621	408	00	000	000	CONTRACTUAL - SEPTIC WORK	\$10,000		\$10,000		\$0	Possibly Lenape Leach Field
A1621	409	00	000	000	CONTRACTUAL - PROJECTS District Wide	\$75,000		\$0		(\$75,000)	
A1621	409	00	SAF	000	CONTRACTUAL - SAFETY PROJECTS	\$5,000		\$75,000		\$70,000	
A1621	409	11	000	000	PROJECTS, DUZINE	\$15,000		\$15,000		\$0	
A1621	409	12	000	000	PROJECTS, LENAPE	\$15,000		\$15,000		\$0	
A1621	409	15	000	000	PROJECTS, MS	\$15,000		\$15,000		\$0	
A1621	409	20	000	000	PROJECTS, HS	\$15,000		\$15,000		\$0	
A1621	409	32	000	000	PROJECTS, ATHLETICS	\$15,000		\$15,000		\$0	
A1621	409	C0	000	000	PROJECTS, CAFETERIA	\$15,000		\$15,000		\$0	Mandated (hs & bus garage leach fields)
A1621	413	00	000	000	CONTRACTUAL - SPDES	\$10,000		\$15,000		\$5,000	
A1621	415	00	000	000	CONTRACTUAL - PEST CONTROL	\$8,000		\$8,000		\$0	
A1621	420	00	000	000	CONTRACTUAL - REPAIRS	\$20,000		\$20,000		\$0	
A1621	420	AT	000	000	CONTRACTUAL - REPAIRS, ATHLETICS	\$0		\$0		\$0	
A1621	420	BL	000	000	CONTRACTUAL - REPAIRS, BOILERS	\$5,000		\$5,000		\$0	
A1621	420	C0	000	000	CONTRACTUAL - REPAIRS, CAFETERIA	\$10,000		\$10,000		\$0	
A1621	420	PV	000	000	CONTRACTUAL - REPAIRS, PAVING	\$5,000		\$5,000		\$0	
A1621	420	RF	000	000	CONTRACTUAL - ROOFING REPAIRS	\$5,000		\$5,000		\$0	Fire Alarm Systems, Elevators
A1621	421	00	000	000	CONTRACTUAL - MAINT AGREEMENTS	\$35,000		\$45,000		\$10,000	
A1621	421	BL	000	000	CONTRACTUAL - ANNUAL BOILER MAINTENANCE	\$25,000		\$26,500		\$1,500	
A1621	422	00	000	000	CONTRACTUAL - PERMIT FEES	\$3,000		\$3,000		\$0	
A1621	425	00	000	000	CONTRACTUAL - RENTALS, MAINT. DEPT	\$500		\$500		\$0	
A1621	430	00	000	000	STAFF DEVELOPMENT	\$4,000		\$4,000		\$0	
A1621	431	00	000	000	DUES	\$500		\$500		\$0	
A1621	432	00	000	000	MILEAGE	\$100		\$100		\$0	
A1621	435	00	000	000	CONSULTANTS, ARCH, CM	\$0		\$0		\$0	
A1621	436	00	000	000	BUILDING CONDITION SURVEY	\$8,000		\$8,000		\$0	
A1621	450	00	000	000	MATERIAL & SUPPLIES - MAINTENANCE	\$80,000		\$80,000		\$0	
A1621	450	AT	000	000	MATERIAL & SUPPLIES - ATHLETICS	\$30,000		\$30,000		\$0	
A1621	450	00	COV	000	MATERIAL & SUPPLIES - COVID-19	\$0		\$75,000		\$75,000	Preparation for reopening-ESTIMATE
A1621	490	00	602	000	BOCES - RISK MANAGEMENT	\$35,000		\$35,000		\$0	
A1621	490	00	602	001	BOCES - PROJECT MANAGEMENT	\$0		\$0		\$0	
					<i>Subtotal Maintenance</i>	\$940,100		\$1,048,300		\$108,200	
A1930	400	00	000	000	1930 - Judgments & Claims	\$15,000		\$15,000		\$0	
					<i>Subtotal Judgments & Claims</i>	\$15,000		\$15,000		\$0	
A1950	400	00	000	000	1950 - Assessment on School Property	\$0		\$0		\$0	
					<i>Subtotal Assessment on School Property</i>	\$0		\$0		\$0	
A1964	400	00	000	000	1964 - Refund of Property Taxes	\$5,000		\$5,000		\$0	

2020-21 PROPOSED BUDGET

Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020					2020-2021 Comments					
					Description						2019-2020 APPROVED BUDGET	2019-2020 Budgeted F.T.E.	2020-2021 PROPOSED BUDGET	2020-2021 Budgeted F.T.E.	\$\$ Change from 2019-2020 Budget
					Subtotal Refund of Property Taxes	\$5,000		\$5,000		\$0					
A5510	210	00	000	000	5510 - SCHOOL BUSES	\$490,000		\$190,000		(\$300,000)	Reduction to reduce tax levy				
					Subtotal Purchase of School Busses	\$490,000		\$190,000		(\$300,000)					
					9010 - 9089 Employee Benefits										
A9010	800	00	000	000	STATE RETIREMENT	\$55,000		\$54,600		(\$400)					
A9010	800	00	000	000	STATE RETIREMENT - CAFT	\$0		\$0		\$0					
A9020	800	00	000	000	TEACHER RETIREMENT	\$0		\$0		\$0					
A9030	800	00	000	000	SOCIAL SECURITY	\$121,100		\$121,700		\$600					
A9040	800	00	000	000	WORKMEN'S COMP	\$17,500		\$20,000		\$2,500					
A9050	800	00	000	000	UNEMPLOYMENT INS	\$0		\$0		\$0					
A9055	800	00	000	000	DISABILITY INSURANCE	\$0		\$0		\$0					
A9060	800	00	000	000	HOSP/MEDICAL INSURANCE	\$495,000		\$502,600		\$7,600					
A9060	800	00	000	000	HOSP/MEDICAL INSURANCE - CAFT	\$0		\$0		\$0					
A9060	801	00	000	000	MEDICARE REIMBURSEMENT	\$18,500		\$21,300		\$2,800					
A9060	805	00	000	000	HEALTH INS BUYOUT	\$4,500		\$5,800		\$1,300					
A9070	800	00	000	000	NPUT BENEFIT TRUST FUND	\$42,500		\$47,500		\$5,000					
A9089	490	00	610	000	BOCES - EMPLOYEE ASSIST PROGRAM	\$500		\$500		\$0					
A9089	801	00	000	000	TUITION REIMBURSEMENTS	\$500		\$500		\$0					
A9089	803	00	000	000	UNIFORMS, BOOTS & GLASSES	\$6,000		\$6,000		\$0					
A9089	805	00	000	000	VACATION BUYBACK	\$1,500		\$2,500		\$1,000					
A9089	806	00	000	000	SICK DAY BUYBACK	\$1,000		\$1,000		\$0					
A9089	807	00	000	000	PERFECT ATTENDANCE	\$300		\$300		\$0					
A9089	809	00	000	000	TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0					
A9089	810	00	000	000	ADMIN FEES - Section 125, 403b plans	\$300		\$400		\$100					
					Subtotal Basic Benefits	\$764,200		\$784,700		\$20,500					
					9700 - Debt Service										
A9711	608	00	000	000	2012 Energy Perm Contract, 3.9M PRINCIPAL	\$0		\$0		\$0					
A9711	609	00	000	000	2015 - Refinanced Bonds 2015-19 PRINCIPAL	\$0		\$0		\$0	New 16 year Bond for \$52.9M Project 2019 - 2035				
A9711	610	00	000	000	2019 - 52.9M Cap Project 2019-2037 PRINCIPAL	\$2,105,000		\$2,150,000		\$45,000	Portion of new Bond paid through Debt Service Fund				
A9711	610	00	000	000	2019 - 52.9M Cap Project 2019-2037 PRINCIPAL	-\$1,000,000		-\$1,300,000	Transfer	(\$300,000)	Building Aid for capital project will begin in 2021-22				
A9711	708	00	000	000	2012 Energy Perm Contract, 3.9M INTEREST	\$0		\$0		\$0					
A9711	709	00	000	000	2015 - Refinanced Bonds 2015-19 INTEREST	\$0		\$0		\$0	New 16 year Bond for \$52.9M Project 2019 - 2035				
A9711	710	00	000	000	2019 - 52.9M Cap Project 2019-2037 INTEREST	\$1,915,000		\$1,869,600		(\$45,400)					
A9731	600	00	000	000	\$52.9M Capital Project BAN PRINCIPAL	\$0		\$0		\$0					
A9731	700	00	000	000	\$52.9M Capital Project BAN INTEREST	\$0		\$0		\$0					
A9732	600	00	000	000	Vehicle Purchases - BAN PRINCIPAL	\$0		\$0		\$0					

2020-21 PROPOSED BUDGET

Function	Object	Location	Prog	BOCES Ext	Proposed 2020-21 Budget Adopted May 15, 2020					2020-2021 Comments	
					2019-2020 APPROVED BUDGET	2019-2020 Budgeted F.T.E.	2020-2021 PROPOSED BUDGET	2020-2021 Budgeted F.T.E.	\$\$ Change from 2019-2020 Budget		
					Description						
A9732	700	00	000	000	Vehicle Purchases - BAN INTEREST	\$0		\$0		\$0	
A9760	700	00	000	000	TAX ANT. NOTE	\$2,000		\$2,000		\$0	
A9770	700	00	000	000	REVENUE ANT. NOTE	\$2,000		\$2,000		\$0	
					<i>Subtotal Debt Service</i>	\$3,024,000		\$2,723,600		(\$300,400)	
					9900 - Inter-Fund Transfer						
A9950	950	00	000	000	Transfer to Capital Fund - Renovations/ Additions	\$0		\$100,000		\$100,000	
					<i>Subtotal Inter-Fund Transfer</i>	\$0		\$100,000		\$100,000	
					TOTAL CAPITAL	\$7,200,000		\$6,860,181		(\$339,819)	-4.7%
					TOTAL BUDGET	\$63,640,000		\$64,940,103		\$1,300,103	2.04%