

FIRE ISLAND UNION FREE SCHOOL DISTRICT
BOARD OF EDUCATION

Budget Review Meeting Agenda
March 24, 2020
4:30 p.m.

Call to Order

Pledge of Allegiance

- ITEM 1 Review of Proposed 2020-2021 Budget
 - a. Appropriations
 - b. Revenue
- ITEM 2 Resolution – Paid Closure Leave
- ITEM 3 Adjournment

FIRE ISLAND UFSD

Budgeting Appropriation Status Report For Proposed 2020-2021 Budget (Detail)



Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 1010.20	Board Of Education		1,500.00	1,500.00	0.00	0.000%
A 1010.40	Board Of Education		10,000.00	10,000.00	0.00	0.000%
A 1010.45	Board Of Education		1,000.00	1,000.00	0.00	0.000%
A 1010.49	Board Of Education		11,000.00	11,000.00	0.00	0.000%
1010	BOARD OF EDUCATION	*	23,500.00	23,500.00	0.00	0.000%
A 1040.16	District Clerk		102,761.89	102,515.90	245.99	0.240%
A 1040.20	District Clerk		1,000.00	1,000.00	0.00	0.000%
A 1040.40	District Clerk		500.00	500.00	0.00	0.000%
A 1040.45	District Clerk		500.00	500.00	0.00	0.000%
1040	DISTRICT CLERK	*	104,761.89	104,515.90	245.99	0.235%
A 1060.40	District Meeting		3,000.00	3,000.00	0.00	0.000%
1060	DISTRICT MEETING	*	3,000.00	3,000.00	0.00	0.000%
10		**	131,261.89	131,015.90	245.99	0.188%
A 1240.15	Central Administration		210,419.44	207,429.51	2,989.93	1.441%
A 1240.16	Central Administration		38,620.60	38,527.70	92.90	0.241%
A 1240.20	Central Administration		2,000.00	2,000.00	0.00	0.000%
A 1240.40	Central Administration		4,000.00	4,000.00	0.00	0.000%
A 1240.45	Central Administration		700.00	700.00	0.00	0.000%
1240	CHIEF SCHOOL ADMINISTRATOR	*	255,740.04	252,657.21	3,082.83	1.220%
12		**	255,740.04	252,657.21	3,082.83	1.220%
A 1310.15	Business Administration		130,313.49	128,664.68	1,648.81	1.281%
A 1310.16	Business Administration		100,000.00	1,000.00	99,000.00	9,900.000%
A 1310.40	Business Admin		31,468.00	59,368.00	(27,900.00)	(46.995%)
A 1310.49	Business Administration		10,000.00	10,000.00	0.00	0.000%
1310	BUSINESS ADMINISTRATION	*	271,781.49	199,032.68	72,748.81	36.551%
A 1320.40	Auditing		31,000.00	31,000.00	0.00	0.000%

FIRE ISLAND UFSD

Budgeting Appropriation Status Report For Proposed 2020-2021 Budget (Detail)



Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
1320	AUDITING	*	31,000.00	31,000.00	0.00	0.000%
A 1325.16	District Treasurer		40,485.75	39,887.44	598.31	1.500%
A 1325.20	District Treasurer		500.00	500.00	0.00	0.000%
A 1325.40	District Treasurer		10,000.00	10,000.00	0.00	0.000%
A 1325.45	District Treasurer		4,500.00	4,500.00	0.00	0.000%
1325	TREASURER	*	55,485.75	54,887.44	598.31	1.090%
A 1345.16	Purchasing		2,000.00	7,000.00	(5,000.00)	(71.429%)
1345	PURCHASING	*	2,000.00	7,000.00	(5,000.00)	(71.429%)
13		**	360,267.24	291,920.12	68,347.12	23.413%
A 1420.40	Legal		57,000.00	57,000.00	0.00	0.000%
1420	LEGAL	*	57,000.00	57,000.00	0.00	0.000%
A 1430.40	Personnel		1,500.00	1,500.00	0.00	0.000%
A 1430.45	Personnel		500.00	500.00	0.00	0.000%
A 1430.49	Personnel		2,745.00	2,745.00	0.00	0.000%
1430	PERSONNEL	*	4,745.00	4,745.00	0.00	0.000%
A 1460.16	Records Management Officer		500.00	500.00	0.00	0.000%
A 1460.20	Records Management - Equipment		500.00	500.00	0.00	0.000%
A 1460.40	Records Management-Con Expenditure		5,000.00	5,000.00	0.00	0.000%
A 1460.45	Records Management- Material/Supply		500.00	500.00	0.00	0.000%
1460	RECORDS MANAGEMENT OFFICER	*	6,500.00	6,500.00	0.00	0.000%
14		**	68,245.00	68,245.00	0.00	0.000%
A 1620.16	Operations Of Plant		126,556.25	148,625.61	(22,069.36)	(14.849%)

FIRE ISLAND UFSD

Budgeting Appropriation Status Report For Proposed 2020-2021 Budget (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 1620.20	Operations Of Plant	3,000.00	3,000.00	0.00	0.000%
A 1620.40	Operations Of Plant	115,000.00	115,000.00	0.00	0.000%
A 1620.45	Operations Of Plant	12,500.00	12,500.00	0.00	0.000%
A 1620.49	Operations of Building BOCES	5,000.00	5,000.00	0.00	0.000%
1620	OPERATION OF PLANT *	262,056.25	284,125.61	(22,069.36)	(7.767%)
A 1621.16	Maintenance Of Plant	90,978.75	95,686.61	(4,707.86)	(4.920%)
A 1621.20	Maintenance Of Plant	2,000.00	2,000.00	0.00	0.000%
A 1621.40	Maintenance Of Plant	56,000.00	56,000.00	0.00	0.000%
A 1621.45	Maintenance Of Plant	20,000.00	20,000.00	0.00	0.000%
1621	MAINTENANCE OF PLANT *	168,978.75	173,686.61	(4,707.86)	(2.711%)
A 1660.45	Central Storeroom	5,000.00	5,000.00	0.00	0.000%
1660	CENTRAL STOREROOM *	5,000.00	5,000.00	0.00	0.000%
A 1670.40	Central printing & mailing	4,500.00	4,500.00	0.00	0.000%
1670	CENTRAL PRINTING & MAILING *	4,500.00	4,500.00	0.00	0.000%
A 1680.20	Central Data Processing	500.00	500.00	0.00	0.000%
A 1680.40	Central Data Processing	1,000.00	1,000.00	0.00	0.000%
A 1680.45	Central Data Processing	11,725.00	11,725.00	0.00	0.000%
A 1680.49	Central Data Processing	17,200.00	17,200.00	0.00	0.000%
1680	CENTRAL DATA PROCESSING *	30,425.00	30,425.00	0.00	0.000%
16	**	470,960.00	497,737.22	(26,777.22)	(5.380%)
A 1910.40	Unallocated Insurance	58,200.00	58,200.00	0.00	0.000%
1910	UNALLOCATED INSURANCE *	58,200.00	58,200.00	0.00	0.000%
A 1981.49	Boces Administrative Charge	9,000.00	9,000.00	0.00	0.000%

FIRE ISLAND UFSD

Budgeting Appropriation Status Report For Proposed 2020-2021 Budget (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
1981	BOCES ADMINISTRATIVE * COSTS	9,000.00	9,000.00	0.00	0.000%
19	**	67,200.00	67,200.00	0.00	0.000%
1	***	1,353,674.17	1,308,775.45	44,898.72	3.431%
A 2010.49	Curriculum Development	6,000.00	6,000.00	0.00	0.000%
2010	CURRICULUM DEVEL & * SUPERVISION	6,000.00	6,000.00	0.00	0.000%
A 2070.40	In-Service Training	40,000.00	40,000.00	0.00	0.000%
2070	INSERVICE TRAINING- * INSTRUCTION	40,000.00	40,000.00	0.00	0.000%
20	**	46,000.00	46,000.00	0.00	0.000%
A 2110.10	Teaching Regular School	67,973.64	67,467.64	506.00	0.750%
A 2110.12	Teaching Regular School	978,762.57	916,941.80	61,820.77	6.742%
A 2110.14	Teaching Regular School	15,000.00	15,000.00	0.00	0.000%
A 2110.16	Teaching Regular School	0.00	85,859.96	(85,859.96)	(100.000%)
A 2110.20	Teaching Regular School	5,000.00	5,000.00	0.00	0.000%
A 2110.40	Teaching Regular School	15,000.00	15,000.00	0.00	0.000%
A 2110.45	Teaching Regular School	15,000.00	15,000.00	0.00	0.000%
A 2110.47	Teaching Regular School	177,000.00	220,500.00	(43,500.00)	(19.728%)
A 2110.48	Teaching Regular School	10,000.00	10,000.00	0.00	0.000%
A 2110.49	Teaching Regular School	45,000.00	45,000.00	0.00	0.000%
2110	TEACHING-REGULAR * SCHOOL	1,328,736.21	1,395,769.40	(67,033.19)	(4.803%)
21	**	1,328,736.21	1,395,769.40	(67,033.19)	(4.803%)
A 2250.15	Programs for Students w/ Disabilities	53,511.23	51,539.91	1,971.32	3.825%
A 2250.20	Programs for Students w/ Disabilities	1,000.00	1,000.00	0.00	0.000%
A 2250.40	Programs for Students w/	21,000.00	21,000.00	0.00	0.000%

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2250.45	Disabilities Programs for Students w/ Disabilities	1,500.00	1,500.00	0.00	0.000%
A 2250.47	Programs for Students w/ Disabilities	154,329.41	154,329.41	0.00	0.000%
A 2250.49	Programs for Students w/ Disabilities	89,000.00	84,000.00	5,000.00	5.952%
2250	PROGRAMS-STUDENTS * W/ DISABIL	320,340.64	313,369.32	6,971.32	2.225%
22	**	320,340.64	313,369.32	6,971.32	2.225%
A 2610.15	School Library	64,948.91	62,555.36	2,393.55	3.826%
A 2610.20	School Library	300.00	300.00	0.00	0.000%
A 2610.40	School Library	4,000.00	4,000.00	0.00	0.000%
A 2610.45	School Library	500.00	500.00	0.00	0.000%
A 2610.49	School Library	4,000.00	4,000.00	0.00	0.000%
2610	SCHOOL LIBRARY & AUDIOVISUAL *	73,748.91	71,355.36	2,393.55	3.354%
A 2630.15	Computer Assisted Instruction	126,323.39	124,170.41	2,152.98	1.734%
A 2630.20	Computer Assisted Instruction	2,000.00	2,000.00	0.00	0.000%
A 2630.22	Computer Hardware	60,000.00	60,000.00	0.00	0.000%
A 2630.40	Computer Assisted Instruction	20,000.00	20,000.00	0.00	0.000%
A 2630.45	Computer Assisted Instruction	1,500.00	1,500.00	0.00	0.000%
A 2630.46	Computer Software	5,500.00	5,500.00	0.00	0.000%
A 2630.49	Computer Assisted Instruction	97,960.00	95,000.00	2,960.00	3.116%
2630	COMPUTER ASSISTED INSTRUCTION *	313,283.39	308,170.41	5,112.98	1.659%
26	**	387,032.30	379,525.77	7,506.53	1.978%
A 2815.16	Health Services	103,566.32	103,322.50	243.82	0.236%
A 2815.20	Health Services	500.00	500.00	0.00	0.000%

FIRE ISLAND UFSD

Budgeting Appropriation Status Report For Proposed 2020-2021 Budget (Detail)



Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2815.40	Health Services		8,000.00	8,000.00	0.00	0.000%
A 2815.45	Health Services		800.00	800.00	0.00	0.000%
2815	HEALTH SERVICES- REGULAR SCHOOL	*	112,866.32	112,622.50	243.82	0.216%
A 2820.40	Psychological Services		1,000.00	1,000.00	0.00	0.000%
A 2820.45	Psychological Services		600.00	600.00	0.00	0.000%
A 2820.49	Psychological Services		64,000.00	64,000.00	0.00	0.000%
2820	PSYCHOLOGICAL SRVC- REG SCHOOL	*	65,600.00	65,600.00	0.00	0.000%
A 2850.15	Co Curricular Activities		17,000.00	17,000.00	0.00	0.000%
A 2850.40	Co Curricular Activities		20,000.00	20,000.00	0.00	0.000%
A 2850.45	Co Curricular Activities		1,000.00	1,000.00	0.00	0.000%
2850	CO-CURRICULAR ACTIV- REG SCHL	*	38,000.00	38,000.00	0.00	0.000%
28		**	216,466.32	216,222.50	243.82	0.113%
2		***	2,298,575.47	2,350,886.99	(52,311.52)	(2.225%)
A 5510.16	District Transportation		359,014.32	315,873.81	43,140.51	13.658%
A 5510.16B			25,000.00	25,000.00	0.00	0.000%
A 5510.20	District Transportation		1,000.00	1,000.00	0.00	0.000%
A 5510.21	District Transportation		70,000.00	70,000.00	0.00	0.000%
A 5510.40	District Transportation		100,000.00	100,000.00	0.00	0.000%
A 5510.45	District Transportation		55,000.00	55,000.00	0.00	0.000%
A 5510.49	District Transportation		4,000.00	4,000.00	0.00	0.000%
5510	DISTRICT TRANSPORT- MEDICAID	*	614,014.32	570,873.81	43,140.51	7.557%
A 5530.16	Garage Building		9,529.04	9,371.33	157.71	1.683%
A 5530.20	Garage Building		3,000.00	3,000.00	0.00	0.000%
A 5530.40	Garage Building		10,000.00	10,000.00	0.00	0.000%
A 5530.45	Garage Building		500.00	500.00	0.00	0.000%

FIRE ISLAND UFSD

Budgeting Appropriation Status Report For Proposed 2020-2021 Budget (Detail)



Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
5530	GARAGE BUILDING	*	23,029.04	22,871.33	157.71	0.690%
55		**	637,043.36	593,745.14	43,298.22	7.292%
5		***	637,043.36	593,745.14	43,298.22	7.292%
A 7140.16	Community Recreation		21,406.26	21,154.04	252.22	1.192%
A 7140.40	Conumunity Recreation		15,000.00	15,000.00	0.00	0.000%
A 7140.45	Community Recreation		5,000.00	5,000.00	0.00	0.000%
7140	RECREATION	*	41,406.26	41,154.04	252.22	0.613%
71		**	41,406.26	41,154.04	252.22	0.613%
7		***	41,406.26	41,154.04	252.22	0.613%
A 9010.80	State Retirement		122,000.00	122,000.00	0.00	0.000%
9010	STATE RETIREMENT	*	122,000.00	122,000.00	0.00	0.000%
A 9020.80	Teacher Retirement		184,413.00	180,000.00	4,413.00	2.452%
9020	TEACHERS' RETIREMENT	*	184,413.00	180,000.00	4,413.00	2.452%
A 9030.80	Social Security		194,900.00	192,500.00	2,400.00	1.247%
9030	SOCIAL SECURITY	*	194,900.00	192,500.00	2,400.00	1.247%
A 9040.80	Worker Compensation		55,200.00	69,000.00	(13,800.00)	(20.000%)
9040	WORKERS' COMPENSATION	*	55,200.00	69,000.00	(13,800.00)	(20.000%)
A 9045.80	Life Insurance		1,000.00	1,000.00	0.00	0.000%
9045	LIFE INSURANCE	*	1,000.00	1,000.00	0.00	0.000%
A 9050.80	Unemployment Insurance		10,000.00	10,000.00	0.00	0.000%
9050	UNEMPLOYMENT INSURANCE	*	10,000.00	10,000.00	0.00	0.000%

FIRE ISLAND UFSD

Budgeting Appropriation Status Report For Proposed 2020-2021 Budget (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 9055.80	Disability Insurance	1,000.00	1,000.00	0.00	0.000%
9055	DISABILITY INSURANCE *	1,000.00	1,000.00	0.00	0.000%
A 9060.80	Hospital & Dental Insurance	816,143.52	807,240.00	8,903.52	1.103%
9060	HOSPITAL, MEDICAL & DENTAL INS *	816,143.52	807,240.00	8,903.52	1.103%
90	**	1,384,656.52	1,382,740.00	1,916.52	0.139%
9	***	1,384,656.52	1,382,740.00	1,916.52	0.139%
Grand Totals:		5,715,355.78	5,677,301.62	38,054.16	0.670%

Second Draft

FIRE ISLAND UFSD

Revenue Status Report For Proposed 2020-2021 Revenue



Account	Description	2020 - 21
		Proposed Budget
A 1001	Real Property Tax	5,082,291.00
A 1040	Appropriation Of Planned Balance	150,000.00
A 1041	Special Taxes - Suffolk County	630,000.00
A 1081	Payments In Lieu Of Taxes	
A 1085	School Tax Relief " Star "	12,546.00
A 1090	Interest On Real Property Taxes	
A 1311	Day School Tuition From individuals	54,652.00
A 1315	Adult Education	3,500.00
A 1335	Student Fees & Charges	1,500.00
A 1489	Other Charges For Services	
A 2389	Miscellaneous Othr Districts & Nys	
A 2401	Interest & Earnings	9,816.00
A 2650	Sale Of Surplus Material	
A 2665	Sale Of Equipment	3,000.00
A 2666	Sale Of Transportation Equipment	6,500.00
A 2680	Insurance Recoveries	
A 2700	Medicare Part D Reimbursement	
A 2701	Refund Of Prior Year Expense	6,500.00
A 2703	Refund of prior year expense - Other	
A 2705	Gifts & Donations	
A 2730	Reimbursement of MTA Payroll Tax Expen	
A 2770	Other Unclassified Revenues	
A 3060	Records Management	
A 3101	Basic State Aid	256,322.00
A 3101.EX	Excess Cost Aid	50,000.00
A 3102	Lottery Aid	
A 3103	Boces Aid	60,000.00
A 3260	Textbook Aid	
A 3262	Computer Software Aid	
A 3263	Library Aid	2,501.00

FIRE ISLAND UFSD

Revenue Status Report For Proposed 2020-2021 Revenue



Account	Description	2020 - 21
		Proposed Budget
A 3289	Other State Aid	
A 4285	Federal Fiscal Stabilization Grant	
A 4289	Federal Aid - PI 874	
A 4289.611	ARRA 611	
A 4289.619	ARRA619	
A 4290	Federal Aid - Rural	16,228.00
A 4601	Medicare Part D	
A 4960	FEMA	
A 5031	Interfund Transfers - Not Debt Service	
Grand Totals:		6,345,356.00

RESOLUTION

WHEREAS, the Board of Education of the Fire Island Union Free School District (the “Board”) employs staff who are not represented by a recognized employee organization pursuant to the New York State Public Employees’ Fair Employment Act (“Non-aligned Employees”); and

WHEREAS, the Non-aligned Employees do not have collective bargaining agreements and, therefore, have their terms and conditions of employment established by action of the Board of Education; and

WHEREAS, on March 15, 2020, Governor Andrew Cuomo issued Executive Order 202.4, which mandates that effective March 17, 2020 through April 15, 2020, the District must allow non-essential personnel to be able to work from home or take leave without charging accruals, except for those personnel essential to the District’s response to the COVID-19 emergency, and such non-essential personnel shall total no less than 50% of the total number of employees across the District’s entire workforce; and

NOW, THEREFORE, BE IT RESOLVED, that pursuant to New York General Municipal Law Section 92 and Executive Order 202.4, the Board shall provide paid leave to all non-essential non-aligned employees on regularly scheduled workdays, at their regular rates of pay, who are ready, willing and able to work as determined by the Superintendent of Schools during the period that Executive Order 202.4 remains in effect and any period that extends the effect of Executive Order 202.4; and

BE IT FURTHER RESOLVED, all essential personnel who are ready, willing and able to work as determined by the Superintendent of Schools shall perform such duties within the scope of their title during the period that Executive Order 202.4 remains in effect and any period that extends the effect of Executive Order 202.4 whether remotely and/or in the District.