

South Country Central School District

Expenditure Review Curriculum & Instruction (2000 Budget Codes)



South Country CSD

BUDGET DEVELOPMENT CALENDAR

Date	Action
November 2020	Distribute budget packages to Principals and Directors with budget parameters and deadlines.
December 2020	Cabinet reviews and meets with Principals and Directors to review preliminary budget requests.
January 20, 2021	Present initial budget planning with reserve and fund balance information to Board of Education.
February 10, 2021	Present preliminary revenue and tax levy limit calculation to the Board of Education.
February 24, 2021	Present updated budget estimates with detailed discussion on Administration (1000), Transportation (5000) & Benefit (9000) codes to Board of Education.
March 1, 2021	Submit initial 2021/22 tax levy limit calculation to the Office of the State Comptroller & SED.
March 10, 2021	Present updated budget estimates with detailed discussion on Curriculum & Instruction (2000) codes to Board of Education.
March 24, 2021	Present updated budget estimates with detailed discussion on Staffing Analysis to Board of Education.
1 st Publication March 30, 2021 - April 3, 2021	Publish Legal Notice with date, time and place of hearing and budget vote. Must advertise four (4) times within seven (7) weeks with first publication at least 45 days before budget vote day (May18, 2021). Publication should appear in two (2) general circulation newspapers.
April 7, 2021	Present updated budget and revenue estimates to Board of Education.
April 21, 2021	Finalize and adopt the 2021/22 budget and property tax report card with Board of Education (no later than April 23, 2021)
April 22, 2021	Property tax report card due to SED via the SAMS system. Due the next business day after the Board of Education adopts the report card but no later than April 26, 2021. Transmit to local newspapers of general circulation.
May 5, 2021	Conduct budget hearing seven (7) to fourteen (14) days before budget vote day. Budget must be presented in plain language and in three components; Administrative, Program and Capital.
April 27, 2021 - May 4, 2021	Budget statement and required attachments must be available, upon request, at each school building, office of administration, public library and on the district's website at least seven (7) days before the budget hearing and at least fourteen (14) days before budget vote day. In addition, the budget statement with attachments must be available at each voting location on budget vote day. Includes Report cards, ESSA report, PTRC, Adm. Salary Disclosure, Tax Exemption Report.
May 6-12, 2021	Mail budget notice to eligible voters, no later than six (6) days prior to budget vote day.
May 18, 2021	Annual Meeting-Statewide Annual Budget Vote Day & Board of Education Trustee Election.
July 1, 2021	Implement 2021/22 budget.

Property Tax Cap
Filed with NYS OSC



TAX CAP CALCULATION - 2021/22

Final		
1	Prior Year Tax Levy	63,555,904
2	Multiply by: Tax Base Growth Factor	1.0017
Adjusted Tax Levy		63,663,949
3	Add: PILOTS from prior year	7,892,364
4	Subtract: Tort Judgements >5%	-
5	Subtract: BOCES Capital Exclusion	134,886
Adjusted Prior Year Tax Levy		71,421,427
6	Multiply by: Allowable tax levy growth factor	0.01230
Tax Levy including Growth Factor		72,299,911
7	Subtract: PILOTS from current year	7,950,069
8	Add: Available Carryover	-
Tax Levy Limit		64,349,842
Exclusions:		
	Add: Capital	-
	Add: Capital BOCES	-
	Add: Tort Judgements >5%	-
	Add: ERS >2%	-
	Add: TRS >2%	-
Maximum Allowable Tax Levy		64,349,842
Voter Approved 2020 - 2021 Tax Levy:		63,555,904
	Increase \$	793,938
	Increase %	1.25%

Preliminary		
1	Prior Year Tax Levy	63,555,904
2	Multiply by: Tax Base Growth Factor	1.0017
Adjusted Tax Levy		63,663,949
3	Add: PILOTS from prior year	7,892,364
4	Subtract: Tort Judgements >5%	-
5	Subtract: BOCES Capital Exclusion	134,886
Adjusted Prior Year Tax Levy		71,421,427
6	Multiply by: Allowable tax levy growth factor	0.01230
Tax Levy including Growth Factor		72,299,911
7	Subtract: PILOTS from current year	7,950,069
8	Add: Available Carryover	-
Tax Levy Limit		64,349,842
Exclusions:		
	Add: Capital	-
	Add: Capital BOCES	114,301
	Add: Tort Judgements >5%	-
	Add: ERS >2%	-
	Add: TRS >2%	-
Maximum Allowable Tax Levy		64,464,143
Voter Approved 2020 - 2021 Tax Levy:		63,555,904
	Increase \$	908,239
	Increase %	1.43%

Final

Preliminary

Combine





Property Tax Cap

South Country Central School District (470609600400)
Fiscal Year Ending: 06/30/2022

Tax Levy Limit, Before Adjustments and Exclusions

✔ Real Property Tax Levy FYE 2021	\$63,555,904
✔ Tax Cap Reserve Offset from FYE 2020 Used to Reduce FYE 2021 Levy	\$0
✔ Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2021	---
✔ Tax Base Growth Factor	1.0017
✔ PILOTs Receivable FYE 2021	\$7,892,364
✔ Tort Exclusion Amount Claimed in FYE 2021	\$0
✔ Capital Tax Levy Exclusion FYE2021	\$134,886
✔ Allowable Levy Growth Factor	1.0123
✔ PILOTs Receivable FYE 2022	\$7,950,069
✔ Available Carryover from FYE 2021	---

Tax Levy Limit Before Adjustments/Exclusions	\$64,349,842
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Exclusions

✔ Tort Exclusion	\$0
✔ Capital Tax Levy Exclusion FYE2022	\$0
✔ Teachers' Retirement System Exclusion	\$0
✔ Employees' Retirement System Exclusion	\$0
Total Exclusions	\$0

Your FYE 2022 Tax Levy Limit, Adjusted for Transfers plus Exclusions	\$64,349,842
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✔ Total Tax Cap Reserve Amount Used to Reduce FYE 2022 Levy	---
✔ FYE 2022 Proposed Levy, Net of Reserve	\$64,349,842

Difference Between Tax Levy Limit and Proposed Levy	\$0
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✔ Do you plan to override the Tax Cap for FYE 2022 ?	No
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History

Date and Time	Status Changed To	User
02/25/2021 1:43:09 PM	Submitted	Christine Costa
02/21/2020 12:06:33 PM	Unsubmitted	Christine Costa

• Due March 1, 2021

• **Completed & Filed**

• Can be Amended

South Country CSD

BUDGET DEVELOPMENT CALENDAR

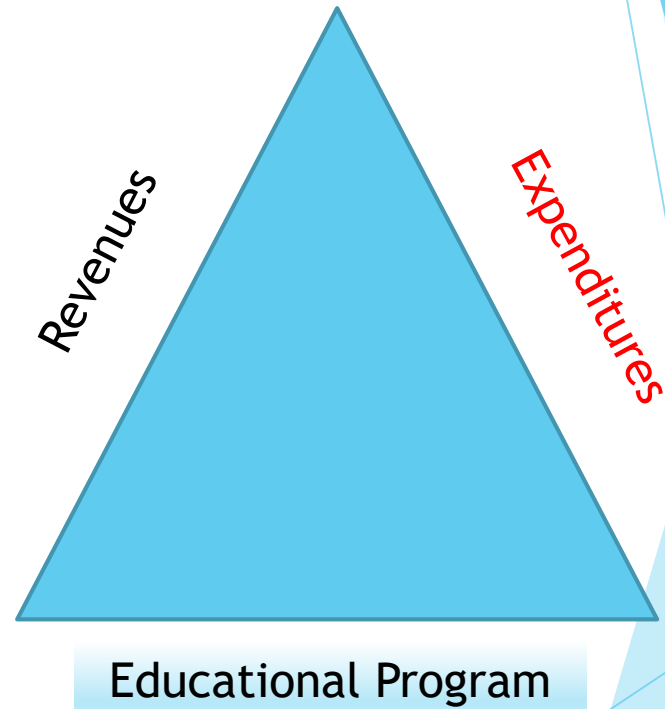
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Expenditure Review

Curriculum &
Instruction
Budget Codes

WHAT WE WILL COVER TODAY

- ▶ Curriculum & Instruction Expenditures
 - ▶ Administration
 - ▶ Teaching & Learning
 - ▶ Other Services
- ▶ Updated Revenue Information
- ▶ The Updated Financial Picture



CURRICULUM & INSTRUCTION 2000 CODES

- ▶ Administration
- ▶ Curriculum & Instruction
 - ▶ General Education
 - ▶ Classroom Instruction
 - ▶ Music
 - ▶ Art
 - ▶ Physical Education
 - ▶ Drivers Education
 - ▶ Special Education
 - ▶ Mandated Classroom and Related Services
 - ▶ Extracurricular
 - ▶ Athletics
 - ▶ Clubs
- ▶ Other Services
 - ▶ Career & Occupational Education
 - ▶ Summer School
 - ▶ Library
 - ▶ Instructional Technology
 - ▶ Attendance
 - ▶ Guidance
 - ▶ Health Services
 - ▶ Psychological Services
 - ▶ Social Work Services

CURRICULUM DEVELOPMENT & SUPERVISION

Account	Description	2021/22 Proposed Budget	2020/21 Budget	2019/20 Budget
A 2010.143-00	CURRICULUM WRITING	25,000	0	0
A 2010.150-00	SAL ASST SUPT CURRICULUM DW	182,000	182,172	178,500
A 2010.160-00	SAL CLER ASST SUPT CURR DW	69,970	68,598	68,264
A 2010.475-00	CONFERENCE - ASST SUPT CURR	5,500	5,500	5,500
A 2010.476-00	CONFERENCE - DIRECTORS	4,300	4,000	4,000
A 2010.480-00	DW TEXTBOOK ADOPTION	643,634	325,000	325,000
A 2010.490-00	BOCES - PROG COORD & SUPV	142,556	120,443	110,000
A 2010.501-00	SUPPLIES - ASST SUPT CURR	113,580	105,500	105,500
A 2010.502-00	SUPPLIES - DIRECTORS	4,500	3,500	3,500
	CURRICULUM SUPERVISION	1,191,040	814,713	800,264

▶ Math in Focus

- ▶ Grades K-5 Print & Digital (3 year cost) \$274,147
- ▶ Grade 6-8 Renew \$28,142

▶ Amplify Science

- ▶ Grades K-2 NEW \$132,489
- ▶ Grades 3-8 Renew \$147,208

▶ Leveled Literacy Intervention- Renew \$11,818

▶ Fountas & Pinnell – Formative Reading Assessment

- ▶ New kits for K-3 \$49,830

SUPERVISION REGULAR SCHOOL

Account	Description	2021/22	2020/21	2019/20
		Proposed Budget	Budget	Budget
A 2020.150-00	PERSONNEL SERVICE CERTIFIED	754,506	728,127	711,859
A 2020.150-01	SAL BLDG ADMIN BRKHAVN	269,102	265,300	256,540
A 2020.150-02	SAL BLDG ADMIN VC	153,395	147,800	141,400
A 2020.150-03	SAL BLDG ADMIN FPL	319,312	308,000	294,895
A 2020.150-04	SAL BLDG ADMIN MS	621,758	609,000	582,171
A 2020.150-05	SAL BLDG ADMIN KS	172,695	167,000	160,042
A 2020.150-07	SAL BLDG ADMIN HS	761,085	741,500	713,341
A 2020.160-00	PERSONNEL SERVICE CLASSIF	242,690	214,897	177,727
A 2020.160-01	SAL MAIN OFFICE CLER BKHAVN	101,681	98,000	79,732
A 2020.160-02	SAL MAIN OFFICE CLER VC	101,525	98,000	96,331
A 2020.160-03	SAL MAIN OFFICE CLER FPL	98,496	87,800	135,760
A 2020.160-04	SAL MAIN OFFICE CLER MS	252,900	252,500	195,177
A 2020.160-05	SAL MAIN OFFICE CLER KS	98,405	97,500	52,132
A 2020.160-07	SAL MAIN OFFICE CLER HS	259,415	247,000	324,084
A 2020.161-00-6400	SAL CLER CENT REGISTR DW	66,377	64,202	62,973
A 2020.161-06	CLERICAL SUB DW	55,000	52,000	51,000
A 2020.190-00	CLERICAL OVERTIME DW	14,000	14,000	14,000
A 2020.200-01	PRINCIPALS EQUIPT BKHAVN	0	0	4,500
A 2020.200-02	PRINCIPALS EQUIP VC	536	0	472
A 2020.200-03	PRINCIPALS EQUIP FPL	0	0	1,269
A 2020.200-04	PRINCIPALS EQUIP MS	1,000	0	1,000
A 2020.200-07	PRINCIPALS EQUIP HS	8,985	1,970	8,163
A 2020.433-00	RENT MAINT COPY MCHN DW	15,000	15,000	15,000
A 2020.474-00	MILEAGE/TRAVEL DW	2,700	2,700	3,000
A 2020.501-01	OFFICE SUPPLIES - BKHAVN	11,500	10,975	12,194
A 2020.501-02	OFFICE SUPPLIES - V W CRITZ	15,627	14,511	16,123
A 2020.501-03	OFFICE SUPPLIES - FPL	6,364	5,693	6,851
A 2020.501-04	OFFICE SUPPLIES - MS	4,851	6,839	6,663
A 2020.501-05	OFFICE SUPPLIES - KREAMER	8,500	9,900	11,000
A 2020.501-07	OFFICE SUPPLIES - HS	51,221	44,150	49,828
A 2020.526-01	PROFESSIONAL LITERATURE BK	2,500	3,000	3,500
A 2020.526-02	PROFESSIONAL LITERATURE CR	1,000	1,000	1,000
A 2020.526-03	PROFESSIONAL LITERATURE FPL	314	359	1,414
A 2020.526-04	PROFESSIONAL LITERATURE MS	1,000	1,000	1,000
A 2020.526-05	PROFESSIONAL LITERATURE KR	500	500	500
A 2020.526-07	PROFESSIONAL LITERATURE HS	10,276	5,000	2,250
A 2021.150-00	SALARIES DEPT CHAIRS DW	40,540	32,000	31,300
	SUPERVISION REGULAR SCHOOL	4,524,755	4,347,222	4,226,191

BOCES & STAFF DEVELOPMENT

		2021/22	2020/21	2019/20
Account	Description	Proposed Budget	Budget	Budget
A 2060.490-00	BOCES - CURR RSCH PLAN & EVAL	26,476	25,956	0
A 2070.150-00	SAL STAFF DEV MENTORING DW	0	0	0
A 2070.150-04	Sal Staff Dev Mentoring MS	14,000	14,000	14,000
A 2070.150-07	Sal Staff Dev Mentoring HS	14,000	14,000	14,000
A 2070.400-00	New Tchr Orient - Trans	2,000	2,000	2,000
A 2070.490-00	BOCES - INSVC STAFF DEV TRAINING	2,721	2,668	2,500
	BOCES & STAFF DEVELOPMENT	59,197	58,624	32,500

INSTRUCTION TEACHING-SALARIES

Account	Description	2021/22 Proposed Budget	2020/21 Budget	2019/20 Budget
A 2110.120-00-4007	PERFECT ATTENDANCE ELEM.	5,000	0	0
A 2110.120-01	SAL TCH K-3 BKHVN	4,576,182	4,732,684	4,691,025
A 2110.120-02	SAL TCH K-3 VC	2,786,281	2,652,237	2,848,745
A 2110.120-03	SAL TCH GR 4 AND GR 5 FPL	3,772,864	3,567,896	3,942,071
A 2110.120-03-4006	SAL ENRICHMT FPL	36,000	36,000	36,000
A 2110.120-04	SAL TCH GR 6 MS	1,826,018	1,486,807	1,521,973
A 2110.120-04-4006	ENRICHMENT MS-ROBOTICS	10,000	10,000	0
A 2110.120-05	SAL TCH K-3 KS	2,880,378	2,873,942	2,680,559
A 2110.120-07-4006	ENRICHMENT HS-ROBOTICS	20,000	20,000	0
A 2110.121-00	SAL TCH ELEM HOME TEACHING DW	15,000	15,000	15,000
A 2110.130-00	SAL TCH ADDTL PREP SEC DW	45,000	45,000	45,000
A 2110.130-00-4007	PERFECT ATTENDANCE HS/MS	10,000	0	0
A 2110.130-04	SAL TCH GR 7 AND GR 8 MS	4,705,379	4,571,890	4,343,536
A 2110.130-07	SAL TCH 9-12 HS	7,850,527	7,835,952	7,538,077
A 2110.131-00	SAL TCH SEC HOME TEACHING DW	78,500	78,500	130,000
A 2110.132-00	MISC. PAY	5,960	0	0
A 2110.132-04	SAL TCH AS DET - BMS	16,000	9,000	9,000
A 2110.139-04	CLASS COVERAGE	75,000	0	0
A 2110.139-07	CLASS COVERAGE	75,000	0	0
A 2110.140-00	SUBSTITUTES DW	257,200	1,000,000	870,000
A 2110.140-01	SUBSTITUTES BUILDING	93,600	0	0
A 2110.140-02	SUBSTITUTES BUILDING	70,200	0	0
A 2110.140-03	SUBSTITUTES BUILDING	93,600	0	0
A 2110.140-04	SUBSTITUTES BUILDING	117,000	0	0
A 2110.140-05	SUBSTITUTES BUILDING	70,200	0	0
A 2110.140-07	SUBSTITUTES BUILDING	140,400	0	0
A 2110.141-00	OVERAGES	250,000	0	0
A 2110.142-00	LANE CHANGES	250,000	0	0
A 2110.144-00	MENTOR TEACHING	20,000	0	0
A 2110.151-00	SAL TCH ASSISTS	0	0	0
A 2110.151-01	SAL TCH ASSTS BKHVN	172,578	151,866	135,782
A 2110.151-02	SAL TCH ASSTS CRITZ	145,616	121,500	109,924
A 2110.151-03	SAL TCH ASST FPL	105,246	114,500	118,117
A 2110.151-04	SAL TECH ASST MS	46,670	40,000	150,314
A 2110.151-05	SAL TCH ASSTS KS	161,213	138,000	134,943
A 2110.151-07	SAL TCH ASST HS	103,430	100,500	133,671
A 2110.160-00	MONITOR AND CAFETERIA AID	156,655	137,174	0
A 2110.160-01	SAL MONITORS CAFETERIA BKHVN	10,175	10,000	32,116
A 2110.160-02	SAL MONITORS CAFETERIA CRITZ	63,549	67,500	62,720
A 2110.160-03	SAL MONITORS CAFETERIA FPL	49,334	54,000	42,252
A 2110.160-04	SAL MONITOR CAFETERIA MS	0	0	70,224
A 2110.160-05	SAL MONITORS CAFETERIA KS	20,509	20,000	24,304
A 2110.160-07	SAL MONITORS HS	0	0	48,384
A 2110.164-00	TEACHER AIDES DW	19,418	63,938	0
A 2110.164-01	TEACHER AIDES	0	7,500	9,176
A 2110.164-02	TEACHER AIDES	0	0	5,920
A 2110.164-03	TEACHER AIDES	17,878	0	12,072
A 2110.164-04	TEACHER AIDES	0	12,500	20,064
A 2110.164-05	TEACHER AIDES	0	0	6,944
A 2110.164-07	TEACHER AIDES	0	0	25,824
A 2110.167-00	REG PAY & OT PAY BTAA	1,000	0	0
	INSTRUCTION TEACHING - SALARIES	31,224,559	29,973,886	29,813,737

ESSA Transparency

INSTRUCTION TEACHING-OTHER

Account	Description	2021/22 Proposed Budget	2020/21 Budget	2019/20 Budget
A 2110.200-02	EQUIPT INSTR VC	0	0	0
A 2110.200-03	EQUIPMENT PURCHASE-FPL	0	0	4,624
A 2110.200-04	EQUIPMENT PURCHASE-MS	3,400	0	15,507
A 2110.200-05	EQUIPMENT PURCHASE-KS	2,500	0	0
A 2110.200-07	EQUIPMENT PURCHASE-HS	5,811	0	8,532
A 2110.406-07-0000	EXAM FEES	4,000	0	0
A 2110.410-06	HOME TUTORING GEN ED CONT	25,000	25,000	25,000
A 2110.435-00	GRADUATION EXPENSES	17,500	17,500	17,500
A 2110.449-01	ASSEMBLY PROGRAMS BKHVN	500	500	1,000
A 2110.449-02	ASSEMBLY PROGRAMS CRITZ	1,000	1,000	1,000
A 2110.470-00	FOSTER/HOMELESS TUITION REG SCHOOL	150,000	150,000	150,000
A 2110.473-00	PAYMENT TO CHARTER SCHOOLS	400,000	400,000	400,000
A 2110.474-00	MILEAGE/TRAVEL INST DW	3,500	3,500	3,500
A 2110.480-03	TEXTBOOKS FRANK P. LONG	0	3,000	3,054
A 2110.480-04	TEXTBOOKS MS	0	0	9,440
A 2110.480-07	TEXTBOOKS HS	40,484	44,296	22,695
A 2110.484-03	RESOURCE BOOKS FPL	2,198	1,950	3,548
A 2110.484-04	RESOURCE BOOKS MS	63,236	39,442	32,591
A 2110.484-07	RESOURCE BOOKS HS	40,484	47,547	52,960
A 2110.490-00	BOCES - INSTRUCT SVCS	164,203	160,983	147,000
A 2110.501-01	SUPP ALL OTHER BKHVN	40,659	32,958	37,379
A 2110.501-02	INSTRUCTIONAL SUPPLIES CRITZ	18,538	17,227	18,342
A 2110.501-03	INSTRUCTIONAL SUPPLIES FPL	55,014	55,069	63,553
A 2110.501-04	INSTRUCTIONAL SUPPLIES MS	57,537	88,647	80,878
A 2110.501-04-4006	ENRICH SUPP ROBOT MS	0	0	10,000
A 2110.501-05	SUPP INSTR ALL OTHER KS	26,289	25,621	30,756
A 2110.501-07	INSTRUCTIONAL SUPPLIES HS	90,870	85,055	101,992
A 2110.501-07-4006	ENRICH SUPP ROBOT HS	7,049	0	20,000
A 2110.501-07-8000	SUPPLIES-EVENING EXCELLENCE	4,000	4,000	0
A 2110.502-01	SUPPLIES - PHYS ED BKHVN	2,000	2,000	2,000
A 2110.502-02	SUPPLIES - PHYS ED CRITZ	1,500	1,500	1,500
A 2110.502-03	SUPPLIES - PHYS ED FPL	2,500	2,500	2,500
A 2110.502-04	SUPPLIES - PHYS ED BMS	3,000	3,000	3,000
A 2110.502-05	SUPPLIES - PHYS ED KREAMER	1,500	1,500	1,500
A 2110.502-07	SUPPLIES - PHYS ED BHS	3,000	3,000	3,000
	INSTRUCTION TEACHING - OTHER	1,237,271	1,216,795	1,274,351

ART

Account	Description	2021/22 Proposed Budget	2020/21 Budget	2019/20 Budget
A 2130.120-00	SAL TCH ELEMENTARY ART	0	12,940	0
A 2130.120-01	SAL ELEM ART - BK	136,258	129,500	129,174
A 2130.120-02	SAL ELEM ART - VC	73,836	68,500	66,401
A 2130.120-03	SAL ELEM ART - FPL	70,585	64,000	63,656
A 2130.120-05	SAL ELEM ART - KS	62,137	85,500	85,228
A 2130.130-00	SAL TCH SECONDARY ART	0	17,960	0
A 2130.130-04	SAL SEC ART - MS	291,731	271,500	251,105
A 2130.130-07	SAL SEC ART - HS	726,922	710,500	708,616
A 2130.200-01	EQUIPMENT - BK	1,147	0	1,147
A 2130.200-02	EQUIPMENT - VC	740	0	740
A 2130.200-03	EQUIPMENT - FPL	1,509	0	1,509
A 2130.200-04	EQUIPMENT - MS	2,508	0	2,508
A 2130.200-05	EQUIPMENT - FR	868	0	868
A 2130.200-07	EQUIPMENT - HS	51,064	0	3,228
A 2130.476-01	MEMBERSHIPS & CONFERENCES - BK	327	327	327
A 2130.476-02	MEMBERSHIPS & CONFERENCES - VC	211	211	211
A 2130.476-03	MEMBERSHIPS & CONFERENCES - FPL	430	430	430
A 2130.476-04	MEMBERSHIPS & CONFERENCES - MS	1,715	1,715	715
A 2130.476-05	MEMBERSHIPS & CONFERENCES - KS	247	247	247
A 2130.476-07	MEMBERSHIPS & CONFERENCES - HS	2,820	2,820	920
A 2130.479-01	CONTRACT SERVICES - BK	574	574	574
A 2130.479-02	CONTRACT SERVICES - VC	370	370	370
A 2130.479-03	CONTRACT SERVICES - FPL	755	755	755
A 2130.479-04	CONTRACT SERVICES - MS	2,253	2,253	1,254
A 2130.479-05	CONTRACT SERVICES - KS	434	434	434
A 2130.479-07	CONTRACT SERVICES - HS	2,614	2,614	1,614
A 2130.501-00	ART SUPPLIES	3,000	3,000	3,000
A 2130.501-01	ART SUPPLIES - BK	4,500	4,543	7,800
A 2130.501-02	ART SUPPLIES - VC	3,000	3,000	5,032
A 2130.501-03	ART SUPPLIES - FPL	4,500	4,500	10,261
A 2130.501-04	ART SUPPLIES - MS	8,000	7,500	6,054
A 2130.501-05	ART SUPPLIES - KS	3,000	3,000	5,902
A 2130.501-07	ART SUPPLIES - HS	42,000	42,457	29,950
ART		1,500,055	1,441,150	1,390,030

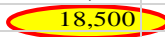
\$57,836



MUSIC

Account	Description	2021/22 Proposed Budget	2020/21 Budget	2019/20 Budget
A 2138.120-01	SALARY ELEM MUSIC - BK	117,594	109,500	109,283
A 2138.120-02	SALARY ELEM MUSIC - VC	62,137	56,500	55,419
A 2138.120-03	SALARY ELEM MUSIC - FPL	336,911	327,500	255,033
A 2138.120-05	SALARY ELEM MUSIC - KS	64,658	60,500	120,764
A 2138.130-00	SAL TCH SECONDARY MUSIC	0	16,642	7,785
A 2138.130-04	SALARY SEC MUSIC - MS	323,216	330,500	356,980
A 2138.130-07	SALARY SEC MUSIC - HS	526,071	523,000	428,517
A 2138.150-00	SUPERVISION OF STUDENTS	13,000	13,000	12,670
A 2138.200-00	MUSIC EQUIPMENT	0	0	0
A 2138.200-01	EQUIPMENT - BK	4,862	0	6,977
A 2138.200-02	EQUIPMENT - VC	4,861	0	4,502
A 2138.200-03	EQUIPMENT - FPL	11,000	0	9,179
A 2138.200-04	EQUIPMENT - MS	15,000	0	15,256
A 2138.200-05	EQUIPMENT - KS	4,861	0	5,280
A 2138.200-07	EQUIPMENT - HS	20,000	0	19,635
A 2138.449-01	ASSEMBLIES - BK	574	574	574
A 2138.449-02	ASSEMBLIES - VC	370	370	370
A 2138.449-03	ASSEMBLIES - FPL	754	754	755
A 2138.449-04	ASSEMBLIES - MS	1,254	1,254	1,254
A 2138.449-05	ASSEMBLIES - KS	434	434	434
A 2138.449-07	ASSEMBLIES - HS	1,614	1,614	1,614
A 2138.460-00	SOFTWARE MUSIC	18,500	0	0
A 2138.476-01	MEMBERSHIP & PARTICIPATION FEES - BK	1,086	1,086	1,086
A 2138.476-02	MEMBERSHIP & PARTICIPATION FEES - VC	701	701	701
A 2138.476-03	MEMBERSHIP & PARTICIPATION FEES - FPL	1,429	1,429	1,429
A 2138.476-04	MEMBERSHIP & PARTICIPATION FEES - MS	3,125	3,125	2,375
A 2138.476-05	MEMBERSHIP & PARTICIPATION FEES - KS	822	822	822
A 2138.476-07	MEMBERSHIP & PARTICIPATION FEES - HS	5,407	3,807	3,057
A 2138.479-01	CONTRACT SERVICES - BK	3,548	3,548	3,548
A 2138.479-02	CONTRACT SERVICES - VC	2,289	2,289	2,289
A 2138.479-03	CONTRACT SERVICES - FPL	4,668	4,668	4,668
A 2138.479-04	CONTRACT SERVICES - MS	7,759	7,759	7,759
A 2138.479-05	CONTRACT SERVICES - KS	2,685	2,685	2,685
A 2138.479-07	CONTRACT SERVICES - HS	9,986	9,986	9,986
A 2138.501-01	Music Supplies - BK	4,015	4,015	4,015
A 2138.501-02	Music Supplies - VC	2,590	2,590	2,590
A 2138.501-03	Music Supplies - FPL	5,281	5,281	5,281
A 2138.501-04	Music Supplies - MS	8,778	8,778	8,778
A 2138.501-05	Music Supplies - KS	3,038	3,038	3,038
A 2138.501-07	Music Supplies - HS	11,298	11,298	11,298
	MUSIC	1,606,175	1,519,047	1,487,686

\$60,584



DRIVERS EDUCATION

		2021/22	2020/21	2019/20
Account	Description	Proposed Budget	Budget	Budget
A 2140.150-07	SALARIES (INSTR DRIVERS ED)	10,500	10,500	10,000
A 2140.400-07-1400	CONTRACTED SERVICES-DRIVERS ED	40,000	40,000	40,000
A 2140.501-07-1400	EDUCATION	2,000	2,000	2,000
	DRIVERS EDUCATION	52,500	52,500	52,000

SPECIAL EDUCATION

Account	Description	2021/22 Proposed Budget	2020/21 Budget	2019/20 Budget
A 2250.120-00	SAL SP ED-ELEMENTARY	610,926	762,102	7,785
A 2250.120-01	SAL SP ED ELEM - BK	779,821	786,000	805,129
A 2250.120-02	SAL SP ED ELEM - VC	474,850	379,000	373,128
A 2250.120-03	SAL SP ED ELEM - FPL	779,162	878,000	1,393,191
A 2250.120-05	SAL SP ED ELEM - KS	322,935	353,500	381,384
A 2250.130-00	SAL SP ED-SECONDARY	141,090	61,470	126,052
A 2250.130-04	SAL SP ED SEC - MS	1,489,426	1,425,000	1,494,231
A 2250.130-07	SAL SP ED SEC - HS	2,369,028	2,097,000	1,955,115
A 2250.150-00	SAL SUPV SP ED DW	310,466	305,936	290,127
A 2250.151-01	SAL TCH ASSTS SP ED BR	159,546	158,500	137,364
A 2250.151-02	SAL TCH ASSTS SP ED VC	182,774	189,000	203,781
A 2250.151-03	SAL TCH ASSTS SP ED FPL	271,890	280,500	205,301
A 2250.151-04	SAL TCH ASSTS SP ED MS	378,795	385,500	446,750
A 2250.151-05	SAL TCH ASSTS SP ED KR	336,601	305,000	309,309
A 2250.151-07	SAL TCH ASSTS SP ED HS	475,028	447,500	362,962
A 2250.160-00	SAL CLER SP ED DW	277,658	242,489	258,368
A 2250.161-00	SAL SP ED 1:1 AIDES	86,950	73,876	0
A 2250.161-01	SAL TCH AIDES 1:1 BKHVN	101,028	97,000	106,590
A 2250.161-02	SAL TCH AIDES 1:1 CRITZ	193,668	176,000	181,875
A 2250.161-03	SAL TCH AIDES 1:1 SP ED FPL	99,390	109,500	125,371
A 2250.161-04	SAL TCH AIDES 1:1 SP ED - MS	207,171	198,500	220,616
A 2250.161-05	SAL TCH AIDES 1:1 KS	169,177	134,000	149,954
A 2250.161-07	SAL TCH AIDE 1:1 SP ED HS	171,256	166,000	189,499
A 2250.200-00	EQUIPMENT-REPAIR	1,500	1,500	1,500
A 2250.201-01	EQUIPMENT - BK	1,721	1,721	1,721
A 2250.201-02	EQUIPMENT - VC	1,110	1,110	1,110
A 2250.201-03	EQUIPMENT - FPL	2,263	2,263	2,263
A 2250.201-04	EQUIPMENT - MS	3,762	3,762	3,762
A 2250.201-05	EQUIPMENT - KS	1,302	1,302	1,302
A 2250.201-07	EQUIPMENT - HS	4,842	4,842	4,842
A 2250.401-00	CONTRACT SERVICES	1,508,500	1,408,500	1,581,700
A 2250.441-00	LEGAL	10,000	10,000	10,000
A 2250.470-00	HANDICAPPED TUITION	2,450,000	2,150,000	2,150,000
A 2250.471-00	FOSTER HOMELESS TUITION - SP. ED	400,000	400,000	400,000
A 2250.472-00	SUMMER SP. ED SERVICES/TUITION	375,000	375,000	375,000
A 2250.473-00	PAYMENTS TO CHARTER SP. ED	60,000	60,000	50,000
A 2250.474-00	MILEAGE/TRAVEL	15,000	15,000	15,000
A 2250.475-00	PRIVATE &PAROCHIAL	130,000	130,000	130,000
A 2250.480-00	TEXTBOOKS-SP ED	15,000	15,000	15,000
A 2250.490-00	BOCES - SPECIAL ED SERVICES	6,700,000	6,672,021	5,763,000
A 2250.491-00	BOCES-OCC ED	775,000	752,000	575,000
A 2250.501-00	SUPPLIES-SP ED	25,000	25,000	40,000
	STUDENTS WITH DISABILITIES	22,868,635	22,040,395	20,845,082

- ▶ Additional student related services
- ▶ Additional anticipated student residential placements

CAREER & OCCUPATIONAL EDUCATION

Account	Description	2021/22 Proposed Budget	2020/21 Budget	2019/20 Budget
A 2280.150-04	SAL TCH CAREER & OCC ED MS	570,768	550,913	539,085
A 2280.150-07	SAL TCH CAREER & OCC ED HS	526,626	506,613	404,314
A 2280.490-00	BOCES - CAREER & OCC ED	947,556	757,600	609,180
	CAREER & OCCUPATIONAL EDUCATION	2,044,950	1,815,126	1,552,579

- ▶ Based on three year average enrollment through 19/20 (38/71/81) = 63 students
 - ▶ 20/21 enrollment = 110
 - ▶ Estimated 21/22 enrollment = 125

SUMMER & SPECIAL SCHOOLS

		2021/22	2020/21	2019/20
Account	Description	Proposed Budget	Budget	Budget
A 2330.150-00	SUMMER SCHOOL INSTRUCTION	208,000	200,000	195,000
A 2330.160-00	SUMMER SCHOOL NON INSTRUCTIONAL	16,000	16,000	15,000
A 2330.490-00	BOCES - SPECIAL SCHOOLS REG YR	826,177	809,977	809,000
A 2340.490-00	BOCES - SPECIAL SCHOOLS	22,325	21,888	21,250
	SUMMER & SPECIAL SCHOOLS	1,072,502	1,047,864	1,040,250

LIBRARY SERVICES & BOCES

Account	Description	2021/22	2020/21	2019/20
		Proposed Budget	Budget	Budget
A 2610.150-01	SALARIES-LIBRARY-INSTR BRKHVN	103,120	99,512	95,052
A 2610.150-02	SAL LIBRARIAN CRITZ	108,977	105,341	100,795
A 2610.150-03	SAL LIBRARIAN FPL	114,071	110,409	105,788
A 2610.150-04	SAL LIBRARIAN MS	123,235	119,531	114,176
A 2610.150-05	SAL LIBRARIAN KS	135,742	133,883	131,023
A 2610.150-07	SAL LIBRARIAN HS	87,389	81,335	62,001
A 2610.490-00	BOCES - LIBRARY & AV SVCS	147,577	144,683	141,000
A 2610.501-02	LIBRARY SUPPLIES CRITZ	700	700	700
A 2610.501-03	LIBRARY SUPPLIES FPL	1,300	1,299	1,000
A 2610.501-04	LIBRARY SUPPLIES MS	1,000	2,000	2,000
A 2610.501-05	LIBRARY SUPPLIES-KS	1,000	1,000	1,000
A 2610.501-07	LIBRARY SUPPLIES-BHS	4,082	4,081	3,081
A 2610.514-03	AUDIO VISUAL MATERIAL FPL	1,300	1,300	1,300
A 2610.514-04	AUDIO VISUAL MATERIAL MS	3,000	2,000	2,000
A 2610.514-07	AUDIO VISUAL MATERIAL HS	18,739	18,738	18,738
A 2610.521-01	LIBRARY BOOKS BKHVN	6,000	6,000	5,000
A 2610.521-02	LIBRARY BOOKS CRITZ	5,000	5,000	8,000
A 2610.521-03	LIBRARY BOOKS FPL	7,000	7,000	7,000
A 2610.521-04	LIBRARY BOOKS MS	8,000	8,000	8,000
A 2610.521-05	LIBRARY BOOKS-KS	7,000	7,000	9,000
A 2610.521-07	LIBRARY BOOKS HS	18,900	18,900	18,900
A 2610.524-01	SUBSCRIPTIONS BKHVN	4,500	2,500	3,651
A 2610.524-02	SUBSCRIPTIONS-V W CRITZ	1,231	759	1,969
A 2610.524-03	SUBSCRIPTIONS FPL	4,000	3,996	4,000
A 2610.524-04	SUBSCRIPTIONS MS	1,000	1,000	1,000
A 2610.524-05	SUBSCRIPTIONS KS	3,829	3,708	3,438
A 2610.524-07	SUBSCRIPTIONS SENIOR HIGH	3,284	3,281	4,281
A 2620.490-00	BOCES-ETV	124,631	122,187	262,000
		1,045,605	1,015,144	1,115,893

INSTRUCTIONAL TECHNOLOGY

		2021/22	2020/21	2019/20
Account	Description	Proposed Budget	Budget	Budget
A 2630.160-00	SAL NETWORK	296,682	285,705	242,670
A 2630.160-01	SAL COMPUTER LAB ASST BKHVN	0	0	36,000
A 2630.220-00	STATE AIDED COMPUTER HARDWARE	120,000	120,000	105,000
A 2630.221-00-0000	CHROMEBOOK REPLACEMENT PROGRAM	335,000	0	0
A 2630.460-00	COMPUTER SOFTWARE	160,000	150,000	146,000
	INSTRUCTIONAL TECHNOLOGY	911,682	555,705	529,670

- ▶ Chromebook replacements
 - ▶ Three grade levels per year
 - ▶ Useful life of chromebook = four years

ATTENDANCE & GUIDANCE

Account	Description	2021/22 Proposed Budget	2020/21 Budget	2019/20 Budget
A 2805.160-07	SAL CLER ATT HS	49,668	47,764	46,381
	ATTENDANCE	49,668	47,764	46,381
A 2810.150-00	SAL-GUIDANCE COUNCELOR	0	0	103,396
A 2810.150-03	GUIDANCE FPL	119,381	0	0
A 2810.150-04	SAL GUIDANCE CNCLRS MS	414,737	360,383	162,874
A 2810.150-07	SAL GUIDANCE CNCLRS HS	406,543	557,391	548,098
A 2810.151-00	SAL TCH GUIDANCE SUMMER	28,560	28,000	27,095
A 2810.160-04	SAL GUIDANCE CLERICAL MS	57,449	55,490	66,782
A 2810.160-07	SAL GUIDANCE CLER HS	97,468	55,490	85,967
A 2810.474-00	TRAVEL GUIDANCE	3,900	3,725	0
A 2810.474-04	TRAVEL GUIDANCE MS	0	0	3,178
A 2810.474-07	TRAVEL GUIDANCE HS	0	0	4,090
A 2810.476-00	MEMBERSHIPS & PARTICIPATION FEES	2,003	4,624	0
A 2810.476-04	MEMBERSHIP FEES MS	0	0	2,262
A 2810.476-07	MEMBERSHIP FEES HS	0	0	2,912
A 2810.501-00	SUPPLIES	20,000	18,677	0
A 2810.501-04	SUPP GUIDANCE MS	0	0	6,547
A 2810.501-07	SUPP GUIDANCE HS	0	0	8,428
	GUIDANCE	1,150,041	1,083,780	1,021,629

HEALTH SERVICES

		2021/22	2020/21	2019/20
Account	Description	Proposed Budget	Budget	Budget
A 2815.160-00	PERSONNEL SERVICE-CLASSIF	179,402	169,239	84,479
A 2815.160-01	SAL NURSE BKHVN	61,745	57,500	56,078
A 2815.160-02	SAL NURSE CRITZ	55,121	51,000	49,301
A 2815.160-03	SAL NURSE FPL	54,000	51,000	48,166
A 2815.160-04	SAL NURSE MS	55,121	51,000	49,301
A 2815.160-05	SAL NURSE KS	72,828	68,000	63,913
A 2815.160-07	SAL NURSE HS	66,499	59,652	57,228
A 2815.161-04	SAL NURSE CLERICAL MS	41,631	37,500	36,000
A 2815.161-07	SAL NURSE OFFICE CLER HS	36,768	34,500	33,763
A 2815.401-06	SCHOOL PHYSICIAN BY CONTRACT	40,000	40,000	40,000
A 2815.448-00	HEALTH SVCS PAY OTHER DISTRICTS	300,000	300,000	300,000
A 2815.501-00	SUPP HEALTH SVCS DW	7,500	7,500	7,500
A 2815.501-01	SUPP HEALTH SVCS BKHVN	1,500	1,500	1,500
A 2815.501-02	SUPP HEALTH SVCS CRITZ	1,700	1,700	1,700
A 2815.501-03	SUPP HEALTH SVCS FPL	1,500	1,500	1,500
A 2815.501-04	SUPP HEALTH SVCS MS	2,000	2,000	2,000
A 2815.501-05	SUPP HEALTH SVCS KS	1,250	1,250	1,250
A 2815.501-07	SUPP HEALTH SVCS HS	2,500	2,000	2,000
	HEALTH SERVICES	981,065	936,841	835,679

PSYCHOLOGICAL SERVICES

Account	Description	2021/22 Proposed Budget	2020/21 Budget	2019/20 Budget
A 2820.150-00	SAL PSYCHOLOGIST DW	111,014	146,268	49,928
A 2820.150-01	SAL PSYCH SVCS BKHVN	126,293	122,600	117,771
A 2820.150-02	SAL PSYCHOLOGIST CRITZ	96,601	93,300	138,586
A 2820.150-03	SAL PSYCHOLOGIST FPL	120,989	117,300	112,571
A 2820.150-04	SALARIES-PSYCH SVCS-INSTR	169,630	160,400	146,974
A 2820.150-05	SAL PSYCHOLOGIST KS	67,781	64,700	137,795
A 2820.150-07	SAL PSYCHOLOGISTS HS	241,036	177,900	155,991
A 2820.449-01	CONTRACT SERVICES - BK	2,294	2,294	2,294
A 2820.449-02	CONTRACT SERVICES - VC	1,480	1,480	1,480
A 2820.449-03	CONTRACT SERVICES - FPL	3,018	3,018	3,018
A 2820.449-04	CONTRACT SERVICES - MS	5,016	5,016	5,016
A 2820.449-05	CONTRACT SERVICES - KS	1,736	1,736	1,736
A 2820.449-07	CONTRACT SERVICES - HS	6,456	6,456	6,456
A 2820.501-01	SUPP PSYCH SVCS BKHVN	1,721	1,721	1,721
A 2820.501-02	SUPP PSYCH SVCS CRITZ	1,110	1,110	1,110
A 2820.501-03	SUPP PSYCH SVCS FPL	2,263	2,263	2,263
A 2820.501-04	SUPP PSYCH SVCS MS	3,762	3,762	3,762
A 2820.501-05	SUPP PSYCH SVCS KS	1,302	1,302	1,302
A 2820.501-07	SUPP PSYCH SVCS HS	4,842	4,842	4,842
	PSYCHOLOGICAL SERVICES	968,344	917,468	894,616

SOCIAL WORK & CRISIS INTERVENTION

		2021/22	2020/21	2019/20
Account	Description	Proposed Budget	Budget	Budget
A 2825.150-01	SAL SOCIAL WKR BKHVN	93,441	90,137	85,320
A 2825.150-02	SAL SOCIAL WORKER CRITZ	196,366	191,490	138,280
A 2825.150-03	SAL SOCIAL WORER FPL	182,095	175,209	165,310
A 2825.150-04	SAL SOCIAL WORKER MS	380,588	331,731	316,362
A 2825.150-05	SALARIES-SOCIAL WKR-INSTR	0	0	46,139
A 2825.150-07	SAL SOCIAL WORKER HS	486,276	435,998	347,614
A 2825.490-00	BOCES-SOCIAL WRKS DW	0	0	155,000
A 2830.490-00	BOCES-PPS SPCL SCHOOL	138,679	135,960	0
	SOCIAL WORK & CRISIS INTERVENTION	1,477,445	1,360,525	1,254,025

COCURRICULAR

Account	Description	2021/22 Proposed Budget	2020/21 Budget	2019/20 Budget
A 2850.150-00	SAL CO-CURR CHAPERONES CLUBS ETC. DW	363,190	313,140	301,000
A 2850.151-00	SAL TCH INTRAMURALS DW	27,540	27,540	30,000
A 2850.401-04	CONTR SVCS SET DSGN, CSTMES, ETC MS	3,600	3,600	3,600
A 2850.401-07	CONTR SVCS SET DSGN, CSTMES, ETC HS	10,000	10,000	10,000
A 2850.449-07	CLIPPER PUBLISHING	10,000	10,000	10,000
	COCURRICULAR	414,330	364,280	354,600

- ▶ Four clubs added
 - ▶ E Sports
 - ▶ Audio Visual
 - ▶ Latin Dance
 - ▶ Black Student Association

ATHLETICS

Account	Description	2021/22 Proposed Budget	2020/21 Budget	2019/20 Budget
A 2855.150-00	SAL-DIRECTOR OF ATHLETICS	176,347	170,344	163,568
A 2855.150-01	SALARIES-ATHLETICS-INSTR	219,482	212,200	203,085
A 2855.150-02	SALARIES-ATHLETICS-INSTR	220,246	212,962	202,052
A 2855.150-03	SALARIES-ATHLETICS-INSTR	269,364	224,570	214,737
A 2855.150-04	SALARIES-ATHLETICS-INSTR	411,822	427,768	412,984
A 2855.150-05	SALARIES-ATHLETICS-INSTR	135,742	133,883	133,706
A 2855.150-07	SALARIES-ATHLETICS-INSTR	660,091	669,819	634,877
A 2855.151-00	SAL SPORTS TIME, FILM, EMT, ETC. DW	37,800	37,000	36,000
A 2855.155-00	COACHES SALARIES	464,125	455,024	447,225
A 2855.156-00	ATHLETIC TRAINER	53,050	52,000	51,553
A 2855.160-07	SAL CLERICAL ATHLETIC DIRECTOR HS	57,404	55,490	54,432
A 2855.200-01	EQUIPMENT - BK	0	0	4,971
A 2855.200-02	EQUIPMENT - VC	0	0	3,207
A 2855.200-03	EQUIPMENT - FPL	0	0	6,539
A 2855.200-04	EQUIPMENT - MS	0	0	10,869
A 2855.200-05	EQUIPMENT - KS	0	0	3,762
A 2855.200-07	EQUIPMENT - HS	56,235	0	13,989
A 2855.449-00	OFFICIAL FEES	107,524	106,643	103,370
A 2855.463-00	CONTRACT SERVICES	0	41,366	0
A 2855.463-01	CONTRACT SERVICES - BK	4,745	0	4,745
A 2855.463-02	CONTRACT SERVICES - VC	3,061	0	3,061
A 2855.463-03	CONTRACT SERVICES - FPL	6,242	0	6,242
A 2855.463-04	CONTRACT SERVICES - MS	10,375	0	10,375
A 2855.463-05	CONTRACT SERVICES - KS	3,590	0	3,590
A 2855.463-07	CONTRACT SERVICES - HS	12,353	0	13,353
A 2855.476-01	TRAVEL - BK	2,432	2,432	2,432
A 2855.476-02	TRAVEL - VC	1,569	1,569	1,569
A 2855.476-03	TRAVEL - FPL	3,200	3,200	3,200
A 2855.476-04	TRAVEL - MS	6,318	6,318	5,318
A 2855.476-05	TRAVEL - KS	1,840	1,840	1,840
A 2855.476-07	TRAVEL - HS	8,219	8,125	6,845
A 2855.501-00	SUPPLIES	108,879	105,512	0
A 2855.501-01	ATHLETIC/PE SUPPLIES	2,000	0	11,582
A 2855.501-02	ATHLETIC/PE SUPPLIES	1,500	0	7,472
A 2855.501-03	ATHLETIC/PE SUPPLIES	2,500	0	15,238
A 2855.501-04	ATHLETIC/PE SUPPLIES	3,000	0	25,325
A 2855.501-05	ATHLETIC/PE SUPPLIES	1,500	0	8,765
A 2855.501-07	ATHLETIC/PE SUPPLIES	3,000	0	32,596
A 2855.502-00	AWARDS	6,800	7,000	7,000
	ATHLETICS	3,062,356	2,935,064	2,871,474

PROJECTED EXPENDITURES

Preliminary

Description	2021/22 Proposed Budget	2020/21 Budget	Difference
ADMINISTRATION	15,252,714	14,039,179	1,213,535
CURRICULUM	77,442,174	73,543,892	3,898,282
TRANSPORTATION	10,393,580	9,540,231	853,349
BENEFITS & DEBT SERVICE	43,915,983	41,207,412	2,708,571
TOTAL	147,004,451	138,330,714	8,673,737

- Amounts Will Change Throughout The Process

THE FINANCIAL CHALLENGE

Preliminary

		REVISED	2021-2022 Projected (State Aid based on Governor Proposal)
Allowable Tax Levy Limit	\$63,555,904	\$63,555,904	\$64,349,842
State Aid – Governor (excludes Pre-K & STAR)	\$58,014,445	\$56,077,982*	\$56,278,600
PILOTs	\$7,892,364	\$7,892,364	\$7,950,069
Miscellaneous Revenue	\$3,318,000	\$3,318,000	\$1,423,272
Designated Fund Balance	\$4,000,000	\$4,000,000	TBD
Reserves	\$400,000	\$950,000	TBD
Transfer-Debt Service Fund	\$600,000	\$600,000	TBD
TOTAL REVENUES	\$134,600,063	\$136,394,250	130,001,783
TOTAL EXPENDITURES	\$134,600,063	\$138,330,714	147,004,451
GAP	\$0	\$1,936,464	\$17,002,668

Revised

*Does not include a potential reduction for transportation aid on settled contract

- Miscellaneous Revenue: Includes Day School Tuition, Health Services, Interest and Earnings, Medicaid Reimbursement, E-Rate, BOCES Refund and Rental Income

WHAT MAKES UP THE GAP

▶ Expenditure Increases

▶ Unallocated/Benefits	\$2,708,571
▶ Collective Bargaining Obligations	\$2,645,303
▶ Transportation	\$ 852,494
▶ BOCES	\$ 610,733
▶ Equipment	\$ 569,916
▶ Special Education	\$ 400,000
▶ Facilities	\$ 374,050
▶ Textbooks	\$ 311,822
▶ Contractual/Other	\$ 200,849

\$8,673,738

▶ Revenue Changes

▶ Tax Cap Levy Limit 1.25%	(\$793,938)
▶ Miscellaneous Revenue declined	\$1,837,023
▶ State Aid declined (Org 20/21 Bdgt. to 21/22 Gov.)	\$1,735,845

\$2,778,930

▶ Fund Balance / Reserves

▶ Debt Service	\$600,000
▶ Reserves	\$950,000
▶ Fund Balance	<u>\$4,000,000</u>

\$5,550,000

▶ Budget GAP

\$17,002,668

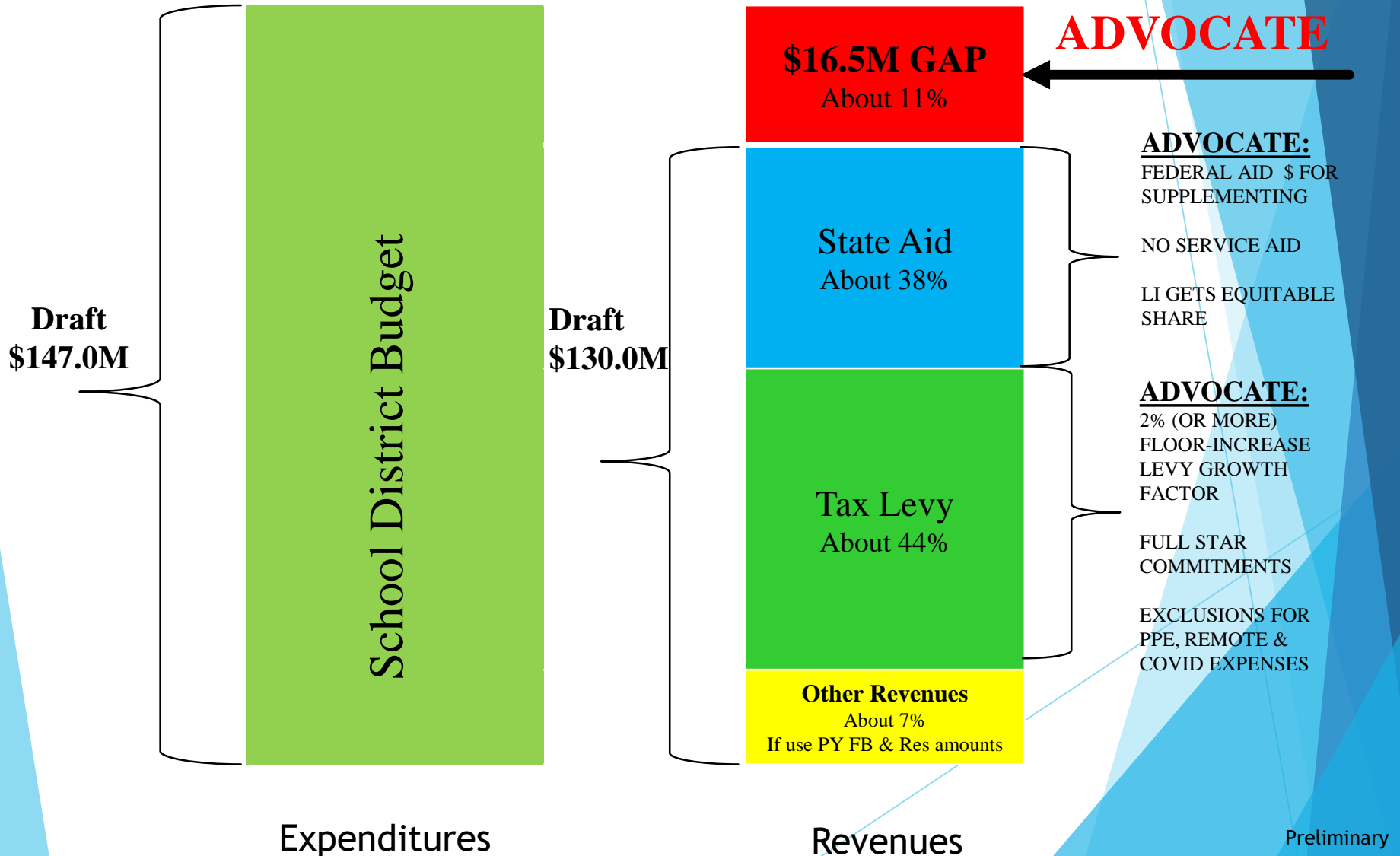
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To Be Determined

CLOSING THE GAP

▶ FEBRUARY 24, 2021 GAP	\$16,888,367
▶ Adjustment for Tax Cap Change	\$114,301
▶ REVISED GAP	\$17,002,668
▶ March 10, 2021 Changes	
▶ Expenditure Changes	
▶ To Be Determined	\$0
▶ Revenue Changes	
▶ State Aid Increase for Transportation Aid	(\$500,000)
▶ March 10, 2021 GAP	\$16,502,668

THE BIG PICTURE



BUDGET MEETINGS/PRESENTATIONS

- ▶ ~~January 20, 2021~~
- ▶ ~~February 10, 2021~~
- ▶ ~~February 24, 2021~~
 - ▶ ~~Administration (1000), Transportation (5000), Benefit (9000) Codes~~
- ▶ ~~March 10, 2021~~
 - ▶ ~~Curriculum & Instruction~~
- ▶ **March 24, 2021**
 - ▶ **Staffing Analysis**
- ▶ April 7, 2021
- ▶ April 21, 2021
- ▶ May 5, 2021

- ▶ **May 18, 2021 – Budget Vote & Trustee Election**