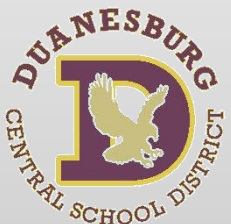


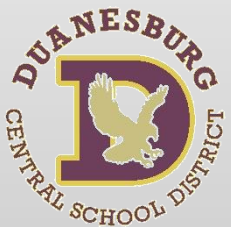
**2020-2021**  
**DUANESBURG CENTRAL SCHOOL DISTRICT**  
**BUDGET WORK SESSION 1**

FEBRUARY 11, 2020



# Agenda

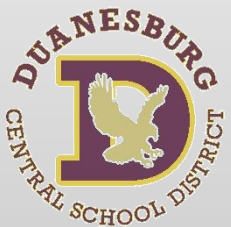
- Overview
- Tax Cap
- Administrative
- Athletics
- Extra Curricular
- Technology



# Draft Budget

DRAFT

General Expenses	2020-2021	2019-2020	2020-2021	2020-2021	2020-2021
	PROPOSED BUDGET	ACTUAL	PROPOSED INCREASE	PERCENTAGE CHANGE	PORTION OF BUDGET
Board of Education & District Meeting	\$35,050	\$29,650	\$5,400	18.21%	0.20%
Central Administration	\$205,525	\$189,625	\$15,900	8.38%	1.16%
Business Administration	\$314,305	\$277,642	\$36,663	13.21%	1.78%
Business Office	\$37,235	\$37,235	\$0	0.00%	0.21%
Legal	\$50,000	\$50,000	\$0	0.00%	0.28%
Personnel	\$25,000	\$26,500	-\$1,500	-5.66%	0.14%
Records Retention	\$1,000	\$1,100	-\$100	-9.09%	0.01%
Public Information and Services	\$91,419	\$88,900	\$2,519	2.83%	0.52%
Operations of Plant	\$859,111	\$861,199	-\$2,088	-0.24%	4.86%
Maintenance of Plant	\$387,232	\$373,161	\$14,071	3.77%	2.19%
Data Processing	\$39,140	\$38,000	\$1,140	3.00%	0.22%
Insurance	\$60,260	\$58,222	\$2,038	3.50%	0.34%
Judgements, Claims & Reimbursements	\$1,250	\$1,250	\$0	0.00%	0.01%
BOCES Administrative	\$110,771	\$97,836	\$12,935	13.22%	0.63%
Curriculum Development and Supervision	\$508,492	\$425,075	\$83,417	19.62%	2.88%
Inservice Training	\$74,160	\$72,000	\$2,160	3.00%	0.42%
Teaching Regular School	\$4,248,186	\$4,274,622	-\$26,436	-0.62%	24.02%
Special Education	\$2,275,701	\$2,331,952	-\$56,251	-2.41%	12.87%
Occupational Education	\$327,851	\$318,302	\$9,549	3.00%	1.85%
School Library & Audiovisual	\$178,829	\$173,191	\$5,638	3.26%	1.01%
Computer Assisted Instruction	\$416,372	\$358,958	\$57,414	15.99%	2.35%
Guidance Regular Day	\$191,807	\$136,955	\$54,852	40.05%	1.08%
Health Services	\$151,970	\$146,500	\$5,470	3.73%	0.86%
Psychological Services	\$240,552	\$231,582	\$8,970	3.87%	1.36%
CoCurricular Activities	\$72,819	\$71,213	\$1,606	2.26%	0.41%
Athletics	\$275,000	\$285,732	-\$10,732	-3.76%	1.55%
District Transportation	\$1,058,725	\$1,023,305	\$35,420	3.46%	5.99%
Transportation Garage	\$73,000	\$70,975	\$2,025	2.85%	0.41%
Employee Benefits	\$1,406,250	\$1,385,000	\$21,250	1.53%	7.95%
Hospital Medical & Dental	\$2,020,000	\$2,025,250	-\$5,250	-0.26%	11.42%
<b>Total Budget Before Debt Service</b>	<b>\$15,737,012</b>	<b>\$15,460,932</b>	<b>\$276,080</b>	<b>1.79%</b>	<b>88.99%</b>
Debt Service	\$1,897,988	\$1,854,068	\$43,920	2.37%	10.73%
Transfers	\$50,000	\$50,000	\$0	0.00%	0.28%
<b>Total Debt Service &amp; Transfers</b>	<b>\$1,947,988</b>	<b>\$1,904,068</b>	<b>\$43,920</b>	<b>2.31%</b>	<b>11.01%</b>
<b>TOTAL ESTIMATED BUDGET</b>	<b>\$17,685,000</b>	<b>\$17,365,000</b>	<b>\$320,000</b>	<b>1.84%</b>	<b>100.00%</b>

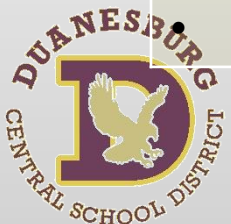


# Draft Budget

General Expenses	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE	2020-2021 PORTION OF BUDGET
Total Operating Costs	\$970,955	\$895,960	\$74,995	8.37%	5.49%
Total Instructional Costs	\$8,961,739	\$8,826,082	\$135,657	1.54%	50.67%
Total Maintenance of Plant	\$387,232	\$373,161	\$14,071	3.77%	2.19%
Total Operations of Plant	\$859,111	\$861,199	-\$2,088	-0.24%	4.86%
Total Pupil Transportation	\$1,131,725	\$1,094,280	\$37,445	3.42%	6.40%
Total Medical & Benefits	\$3,426,250	\$3,410,250	\$16,000	0.47%	19.37%
Total Debt Service & Transfers	\$1,947,988	\$1,904,068	\$43,920	2.31%	11.01%
<b>TOTALS</b>	<b>\$17,685,000</b>	<b>\$17,365,000</b>	<b>\$320,000</b>	<b>1.84%</b>	<b>100.00%</b>

## 2020-2021 SUMMARY

- Budget-to-budget increase \$320,000 to \$17,685,000  
Represents a 1.84% increase over prior year



# Draft Budget Notes

## Additions to Budget

- Staffing contractual increases
- Assumed BOCES increases
- Assumed increases in Transportation

## Reductions in Budget

- Health Insurance remaining level because of no call back
- Special Education due to retirements
- Athletics due to expense trends

**TAX CAP CALCULATION**

	2020-2021
Prior Year Tax Levy	\$8,072,101
Reserve Offset from Prior Year	+ \$0
Reserve Amount Including Interest	- \$0
	\$8,072,101
Tax Base Growth Factor	x 1.0071
	\$8,129,413
Prior Year PILOTS	+ 0
	\$8,129,413

**Prior Year Exemptions:**

Torts and Judgements	-
Local Capital Levy Share	- \$112,234
<b>Adjusted Prior Year Tax Levy</b>	\$8,017,179
Allowable Levy Growth Factor (2% or CPI)	x 1.0181
	\$8,162,290
Projected PILOTS	- 0
Available Carryover	+ 0
<b>Tax Levy Limit</b>	\$8,162,290

**Current Year Exemptions:**

Torts and Judgements	
ERS Exemption	+ -
TRS Exemption	+ -
Local Capital Levy Share	+ \$310,552
<b>Maximum Allowable Tax Levy</b>	\$8,472,842

<b>Allowable Dollar Increase</b>	\$400,741
<b>Allowable % Increase</b>	4.96%

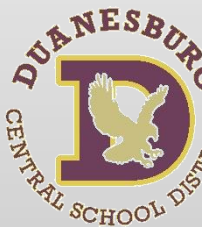
<b>Actual Levy</b>	\$8,225,470
	1.90%

Difference Between Tax Levy Limit and Proposed Levy	\$247,372
Actual Dollar Increase	\$153,369

**Exemptions**

	2019-2020	2020-2021
<b>Facilities</b>		
Capital Outlay	+ \$1,668,988	+ \$1,659,488
Debt Service	+ \$1,668,988	+ \$1,659,488
Building Leases	+ \$1,668,988	+ \$1,659,488
<b>Total Facilities</b>	\$1,668,988	\$1,659,488
<b>Bus Purchases</b>		
Debt	+ \$184,464	+ \$233,325
Bus Leases	+ \$184,464	+ \$233,325
Cash	+ \$184,464	+ \$233,325
<b>Total Buses</b>	\$184,464	\$233,325
<b>Equipment</b>		
Computers	+ \$8,733.00	+ \$8,697.00
BOCES Capital	+ \$8,733.00	+ \$8,697.00
Other	+ \$8,733	+ \$8,697
<b>Total Equipment</b>	\$8,733	\$8,697
<b>Total Exemptions</b>	\$1,862,185	\$1,901,510
<b>Less Aid</b>		
Building Aid	\$1,588,535	\$1,437,166
Transportation Aid for Capital	+ \$143,684	+ \$136,053
BOCES Capital Aid	+ \$17,732.00	+ \$17,739.00
Computer Hardware & Tech.	+ \$17,732.00	+ \$17,739.00
<b>Total Less Aid</b>	\$1,749,951	\$1,590,958
<b>Total Exemptions</b>	\$1,862,185	\$1,901,510
<b>Total Excluded Aid</b>	- \$1,749,951	- \$1,590,958
<b>Capital Local Levy</b>	\$112,234	\$310,552

**DRAFT (not final)**



# Tax Cap & Levy

## Tax Cap

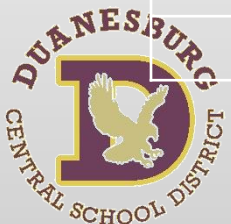
- Tax Cap estimated at 4.9%
- Allowable dollar increase near \$400,000
- \$159,000 less building & bus aid in exclusions for 2020-21 vs. 2019-20

## Tax Levy

- Tax Levy currently assumed at 1.9%
- Represents an overall increase of \$153,369
- Total Tax Levy would be \$8,225,470

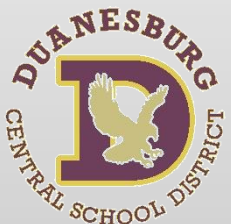
# Revenue

	<b>2020-2021 PROPOSED BUDGET</b>	<b>2019-2020 ACTUAL</b>	<b>2020-2021 PROPOSED INCREASE</b>	<b>2020-2021 PERCENTAGE CHANGE</b>	<b>2020-2021 PORTION OF BUDGET</b>
PROJECTED REVENUES					
REAL PROPERTY TAXES	\$8,225,470	\$8,072,101	\$153,369	1.90%	46.51%
STATE AID	\$8,429,171	\$8,412,851	\$16,320	0.19%	47.66%
ALL OTHER REVENUE	\$255,000	\$235,000	\$20,000	8.51%	1.44%
TRANSFERS	\$0	\$0	\$0	0.00%	0.00%
MEDICAID	\$25,000	\$25,000	\$0	0.00%	0.14%
TOTAL ESTIMATED REVENUE	\$16,934,641	\$16,744,952	\$189,689	1.13%	95.76%
RESERVE APPROPRIATION	\$0	\$0	\$0	0.00%	0.00%
APPROPRIATED FUND BALANCE	\$750,359	\$620,048	\$130,311	21.02%	4.24%
REVENUES & FUND BALANCE	\$17,685,000	\$17,365,000	\$320,000	1.84%	100.00%
BUDGET TOTAL	\$17,685,000	\$17,365,000	\$320,000	1.84%	100.00%





# Administrative Draft Budget



# Administrative Category Description

DRAFT

Function Code	Budget Category	Description
A1010.xx	<b>Board of Education</b>	Administration of Board of Education needs including memberships, mail, NYSSBA
A1040.xx	<b>District Clerk</b>	District Clerk Expenses for Supplies and Contractual
A1060.xx	<b>District Meeting</b>	District Meeting Expenses for meetings not held directly by BOE
A1240.xx	<b>Central Administration</b>	Superintendent and staff directly assigned to central administration
A1310.xx	<b>Business Administration</b>	Business Official and staff assigned to business office tasks
A1320.xx – A1380.xx	<b>Business Office</b>	Other business expenses related to keeping records for the district
A1420.xx	<b>Legal</b>	Attorney fees for the District
A1430.xx	<b>Personnel</b>	Fees connected to obtaining personnel
A1460.xx	<b>Records Management</b>	Fees connected to maintaining inventory
A1480.xx	<b>Public Information and Services</b>	Communications and public information
A1680.xx	<b>Data Processing</b>	Erate, Finance Manager, Internet, Tax Billing, SNN
A1910.xx	<b>Insurance</b>	District Insurance
A1930.xx - A1964.xx	<b>Judgements, Claims and Refunds</b>	Tax refunds due to claims
A1981.xx	<b>BOCES Admin. Charges</b>	Administrative, Capital, Rental
A2010.xx – A2060.xx	<b>Curriculum Development and Supervision</b>	Curriculum Development and Building Administration
A2070.xx	<b>In service Training</b>	Staff Development

# Administrative Draft Budget

Board of Education					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 1010.400-50-00	BOE Contr Expense	8,600.00	8,700.00	-100.00	-1.15%
A 1010.401-50-00	BOE Yearbook	0.00	0.00	0.00	0.00%
A 1010.450-50-00	BOE Supplies	1,000.00	1,000.00	0.00	0.00%
A 1010.451-50-00	BOE Postage	14,200.00	14,200.00	0.00	0.00%
A 1010.490-50-00	BOE BOCES Services	10,000.00	4,500.00	5,500.00	122.22%
<b>Total Board of Education</b>		<b>33,800.00</b>	<b>28,400.00</b>	<b>5,400.00</b>	<b>19.01%</b>

District Clerk					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 1040.400-50-00	Clerk Cont Expense	500.00	500.00	0.00	0.00%
A 1040.450-50-00	Clerk Supplies	250.00	250.00	0.00	0.00%
<b>Total District Clerk</b>		<b>750.00</b>	<b>750.00</b>	<b>0.00</b>	<b>0.00%</b>

District Meeting					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 1060.400-50-00	Dist Mtg Cont Expense	400.00	400.00	0.00	0.00%
A 1060.450-50-00	Dist Mtg Supplies	100.00	100.00	0.00	0.00%
<b>Total District Meeting</b>		<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00%</b>



# Administrative Draft Budget

Central Administration					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 1240.150-20-00	CSA Instructional Salary	155,000.00	141,000.00	14,000.00	9.93%
A 1240.160-20-00	CSA Non-Instructional Salary	44,125.00	42,225.00	1,900.00	4.50%
A 1240.400-20-00	CSA Cont Expense	6,000.00	6,000.00	0.00	0.00%
A 1240.410-20-00	CSA Travel	0.00	0.00	0.00	0.00%
A 1240.450-20-00	CSA Supplies	400.00	400.00	0.00	0.00%
<b>Total Central Administration</b>		<b>205,525.00</b>	<b>189,625.00</b>	<b>15,900.00</b>	<b>8.38%</b>

Business Administration					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 1310.150-20-00	Bus Adm Instructional Salary	106,000.00	99,000.00	7,000.00	7.07%
A 1310.160-20-00	Bus Adm Non-Instr Salary	104,805.00	100,774.00	4,031.00	4.00%
A 1310.400-20-00	Bus Adm Cont Expense	66,000.00	66,368.00	-368.00	-0.55%
A 1310.410-20-00	Bus Adm Travel	0.00	0.00	0.00	0.00%
A 1310.450-20-00	Bus Adm Supplies	3,500.00	3,500.00	0.00	0.00%
A 1310.490-20-00	Bus Adm BOCES Services	34,000.00	8,000.00	26,000.00	325.00%
<b>Total Business Administration</b>		<b>314,305.00</b>	<b>277,642.00</b>	<b>36,663.00</b>	<b>13.21%</b>



# Administrative Draft Budget

Business Office					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 1320.400-20-00	Audit Cont Expense	25,000.00	25,000.00	0.00	0.00%
A 1330.450-20-00	Tax Collector Supplies	200.00	200.00	0.00	0.00%
A 1345.400-00-00	Purchasing-Contractual	0.00	0.00	0.00	0.00%
A 1345.490-00-00	Purchasing BOCES	4,635.00	4,635.00	0.00	0.00%
A 1380.400-20-00	Fiscal Agent Fees	7,400.00	7,400.00	0.00	0.00%
<b>Total Business Office</b>		<b>37,235.00</b>	<b>37,235.00</b>	<b>0.00</b>	<b>0.00%</b>

Legal					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 1420.400-00-00	Legal Contractual Expense	50,000.00	50,000.00	0.00	0.00%
<b>Total Legal</b>		<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00%</b>

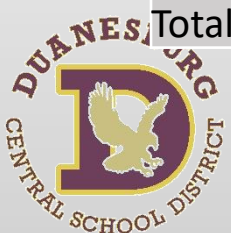
Personnel					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 1430.400-00-00	Personnel Cont Expense	1,000.00	1,000.00	0.00	0.00%
A 1430.490-00-00	Personnel BOCES	24,000.00	25,500.00	-1,500.00	-5.88%
<b>Total Personnel</b>		<b>25,000.00</b>	<b>26,500.00</b>	<b>-1,500.00</b>	<b>-5.66%</b>



# Administrative Draft Budget

Records Retention					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 1460.400-00-00	Records Management - Contractual	1,000.00	1,000.00	0.00	0.00%
A 1460.450-00-00	Records Management - Materials & Suppl	0.00	100.00	-100.00	-100.00%
Total Records Retention		1,000.00	1,100.00	-100.00	-9.09%

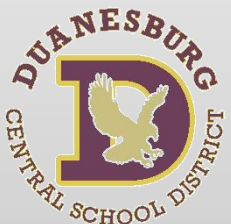
Public Information and Services					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 1480.400-00-00	Public Info Cont Expense	1,500.00	1,500.00	0.00	0.00%
A 1480.450-00-00	Public Info Supplies	0.00	100.00	-100.00	-100.00%
A 1480.490-00-00	Public Info BOCES	89,919.00	87,300.00	2,619.00	3.00%
Total Public Information and Services		91,419.00	88,900.00	2,519.00	2.83%



# Administrative Draft Budget

Data Processing					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 1680.490-00-00	Data Processing BOCES	39,140.00	38,000.00	1,140.00	3.00%
<b>Total Data Processing</b>		<b>39,140.00</b>	<b>38,000.00</b>	<b>1,140.00</b>	<b>3.00%</b>

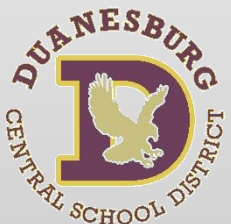
Insurance					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 1910.400-00-00	Unallocated Insurance	60,260.00	58,222.00	2,038.00	3.50%
A 1910.401-00-00	Unallocated Insurance Deductible	0.00	0.00	0.00	0.00%
<b>Total Insurance</b>		<b>60,260.00</b>	<b>58,222.00</b>	<b>2,038.00</b>	<b>3.50%</b>



# Administrative Draft Budget

Judgements, Claims and Refunds					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 1930.400-00-00	Judgements And Claims	250.00	250.00	0.00	0.00%
A 1964.400-00-00	Refund On Real Property Taxes	1,000.00	1,000.00	0.00	0.00%
<b>Total Judgements, Claims and Refunds</b>		<b>1,250.00</b>	<b>1,250.00</b>	<b>0.00</b>	<b>0.00%</b>

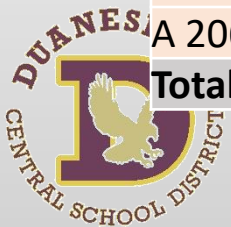
BOCES Admin. Charges					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 1981.490-00-00	Administrative Charge BOCES	110,771.00	97,836.00	12,935.00	13.22%
<b>Total BOCES Admin. Charges</b>		<b>110,771.00</b>	<b>97,836.00</b>	<b>12,935.00</b>	<b>13.22%</b>





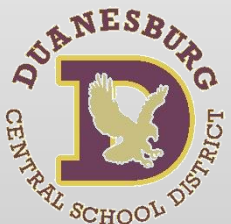
# Administrative Draft Budget

Curriculum Development and Supervision					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 2010.150-10-00	Curr Devel Instr Salaries High School	4,500.00	4,500.00	0.00	0.00%
A 2010.150-30-00	Curr Devel Instr Salaries Elementary	4,500.00	4,500.00	0.00	0.00%
A 2020.150-10-00	Admin Instr Salaries High School	185,895.00	146,500.00	39,395.00	26.89%
A 2020.150-30-00	Admin Instr Salaries Elementary	159,115.00	120,500.00	38,615.00	32.05%
A 2020.160-10-00	Admin Non-Instr Salaries High School	78,000.00	75,000.00	3,000.00	4.00%
A 2020.160-30-00	Admin Non-Instr Salaries Elementary	52,000.00	50,000.00	2,000.00	4.00%
A 2020.161-10-00	Admin Non-Instr Salaries Subs	1,250.00	1,250.00	0.00	0.00%
A 2020.161-30-00	Admin Non-Instr Salaries Subs ES	1,250.00	1,250.00	0.00	0.00%
A 2020.200-10-00	Admin Equipment	0.00	0.00	0.00	0.00%
A 2020.400-10-00	Admin Contr Expense HS	2,500.00	2,500.00	0.00	0.00%
A 2020.400-30-00	Admin Contr Expense ES	2,500.00	2,500.00	0.00	0.00%
A 2020.410-10-00	Admin Travel	0.00	0.00	0.00	0.00%
A 2020.450-10-00	Admin Supplies HS	1,500.00	1,500.00	0.00	0.00%
A 2020.450-30-00	Admin Supplies ES	1,500.00	1,500.00	0.00	0.00%
A 2060.490-00-00	Reg Plan BOCES	13,982.00	13,575.00	407.00	3.00%
<b>Total Curriculum Development and Supervision</b>		<b>508,492.00</b>	<b>425,075.00</b>	<b>83,417.00</b>	<b>19.62%</b>



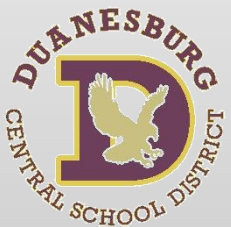
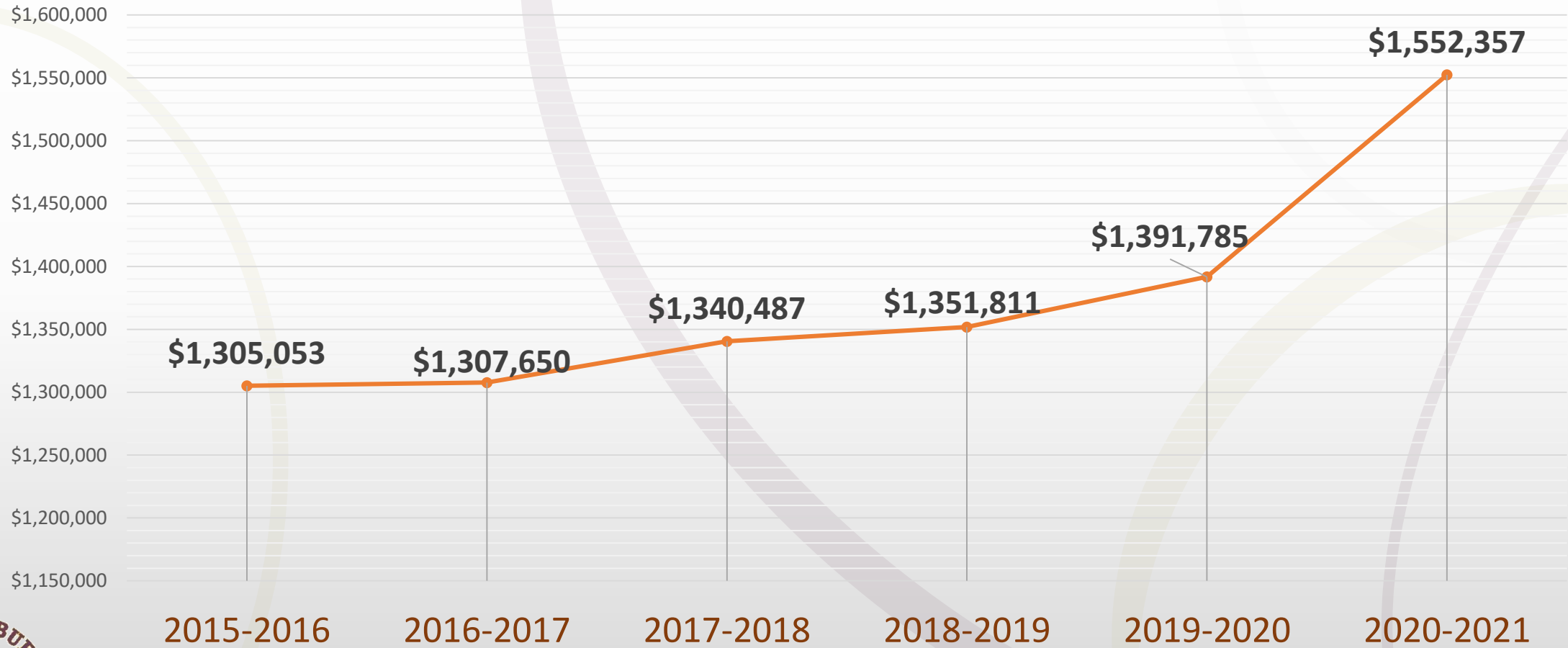
# Administrative Draft Budget

In service Training					
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 2070.400-00-00	Inserv Training Contr Expense	0.00	0.00	0.00	0.00%
A 2070.490-00-00	Inserv Training BOCES	74,160.00	72,000.00	2,160.00	3.00%
<b>Total Inservice Training</b>		<b>74,160.00</b>	<b>72,000.00</b>	<b>2,160.00</b>	<b>3.00%</b>

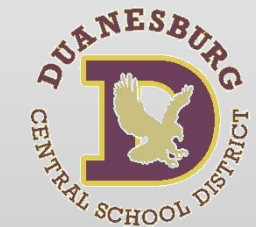


# Administrative Draft Budget

Administrative Budget Total



# Athletics Draft Budget

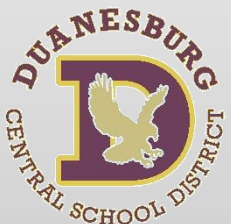


# Athletics Draft Budget Expense Purpose

DRAFT

## 2020-2021 Athletics Budget Expense Categories

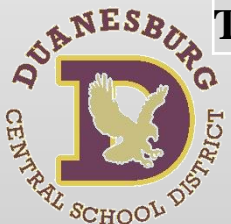
Budget Code	Account Name	Expense Purpose
A 2855.150-10-00	Athletics Instr Salaries	Coaches
A 2855.160-10-00	Athletics Non-Instr Salaries	Non-Instructional Coaches
A 2855.200-10-00	Athletics Equipment	Ball Safety Netting System, bleachers,
A 2855.400-10-00	Athletics Cont Expense	Competition expenses, rentals, athletic applications...
A 2855.401-10-00	Athletics Officials - Football	Officials for home football competition
A 2855.402-10-00	Athletics Officials	Officials for all home competition other than football
A 2855.450-10-00	Athletics Supplies	Balls, masks, nets, gear, & other general sports supply
A 2855.451-00-00	Athletics Uniforms	Uniforms for competition
A 2855.451-10-00	Athletics Supplies - Football	Supplies specific to football



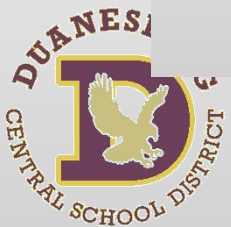
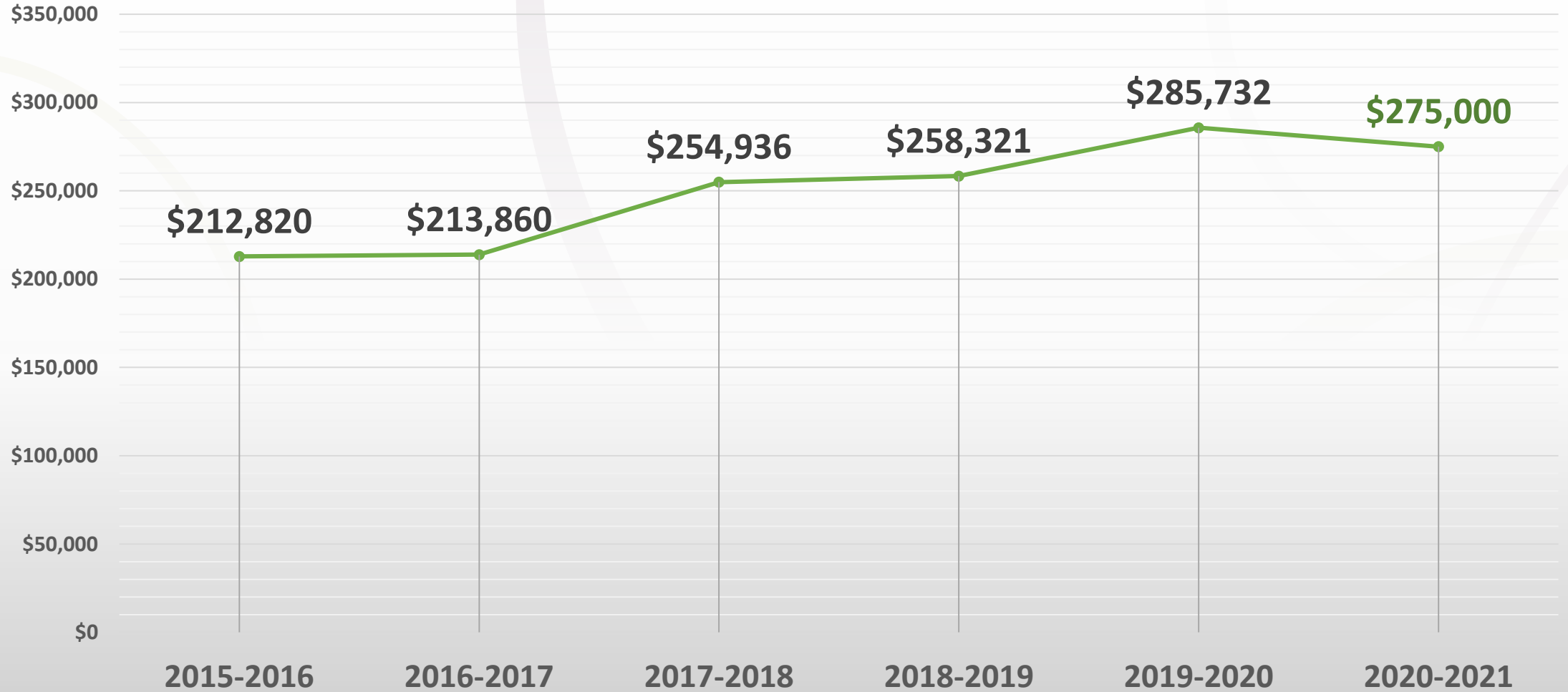
# Athletics Draft Budget

## 2020-2021 Athletics Appropriation Status Draft Budget

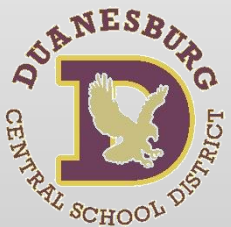
ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 2855.150-10-00	Athletics Instr Salaries	74,400.00	79,475.00	-5,075.00	-6.39%
A 2855.160-10-00	Athletics Non-Instr Salaries	31,600.00	33,257.00	-1,657.00	-4.98%
A 2855.200-10-00	Athletics Equipment	35,000.00	35,000.00	0.00	0.00%
A 2855.400-10-00	Athletics Cont Expense	40,000.00	40,000.00	0.00	0.00%
A 2855.401-10-00	Athletics Officials - Football	3,000.00	3,000.00	0.00	0.00%
A 2855.402-10-00	Athletics Officials	29,000.00	33,000.00	-4,000.00	-12.12%
A 2855.450-10-00	Athletics Supplies	35,000.00	35,000.00	0.00	0.00%
A 2855.451-00-00	Athletics Uniforms	15,000.00	15,000.00	0.00	0.00%
A 2855.451-10-00	Athletics Supplies - Football	12,000.00	12,000.00	0.00	0.00%
<b>Total Interscholastic Athletics</b>		<b>275,000.00</b>	<b>285,732.00</b>	<b>-10,732.00</b>	<b>-3.76%</b>



# Athletics Budget Trends



# Co-Curricular (Extra Curricular) [ECA] Draft Budget



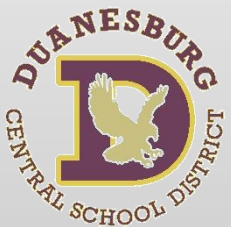


# Co-Curricular Budget Expense Purpose

DRAFT

## 2020-2021 Co-Curricular Activities Budget Expense Categories

Budget Code	Account Name	Expense Purpose
A 2850.150-00-00	Co-Curr Instr Salaries	Extra-Curricular Activities Club Advisors Non-Instructional (Non-Teacher) Club Advisors
A 2850.160-00-00	Co-Curr Non-Instr Salaries	
A 2850.450-00-00	Co-Curr Supplies	ECA Supplies <i>(not anticipated based on trends)</i>

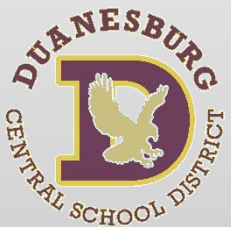


# Extra-Curricular Activity Club Advisors

DRAFT

## Extra-Curricular Activity Club Advisors

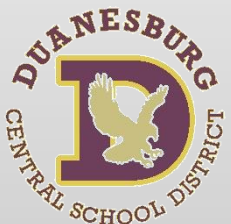
HS MUSICAL DIR	LEGO CLUB	SCHOOL STORE ADVISOR ES	YEARBOOK ES	GRADE 12 (2)	BUILDING MENTOR COORDINATOR ES
HS MUSICAL ASST DIR	LEO CLUB	SENIOR HONORS PROJECT COORDINATOR	YEARBOOK HS	PBIS CO-ADVISOR ES	BUILDING MENTOR COORDINATOR MS/HS
ES MUSICAL DIR	MASTER MINDS	COMMUNITY SERVICE CLUB ES	GRADE 7	PBIS CO-ADVISOR HS	SPED TRANSITION COORDINATOR
ES MUSICAL ASST DIR	MOOT COURT (MOCK TRIAL)	SOCIAL CLUB ES	GRADE 8	JAZZ BAND	STEM COORDINATOR
EXTENDED ART - ES	NATIONAL HONOR SOCIETY	STUDENT COUNCIL ES ADVISOR	GRADE 9	ROBOTICS	HUMANITIES COORDINATOR
EXTENDED ART - HS	ODYSSEY OF THE MIND ES	STUDENT COUNCIL 7-12 ASST ADVISOR	GRADE 10	STEM CLUB	HEALTH & WELLNESS COORDINATOR
FUTURE BUSINESS LEADERS OF AMERICA	ODYSSEY OF THE MIND HS	STUDENT COUNCIL 7-12 ADVISOR	GRADE 11	OUTING CLUB	



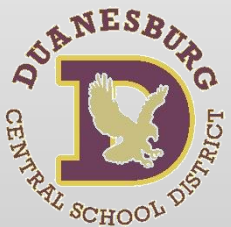
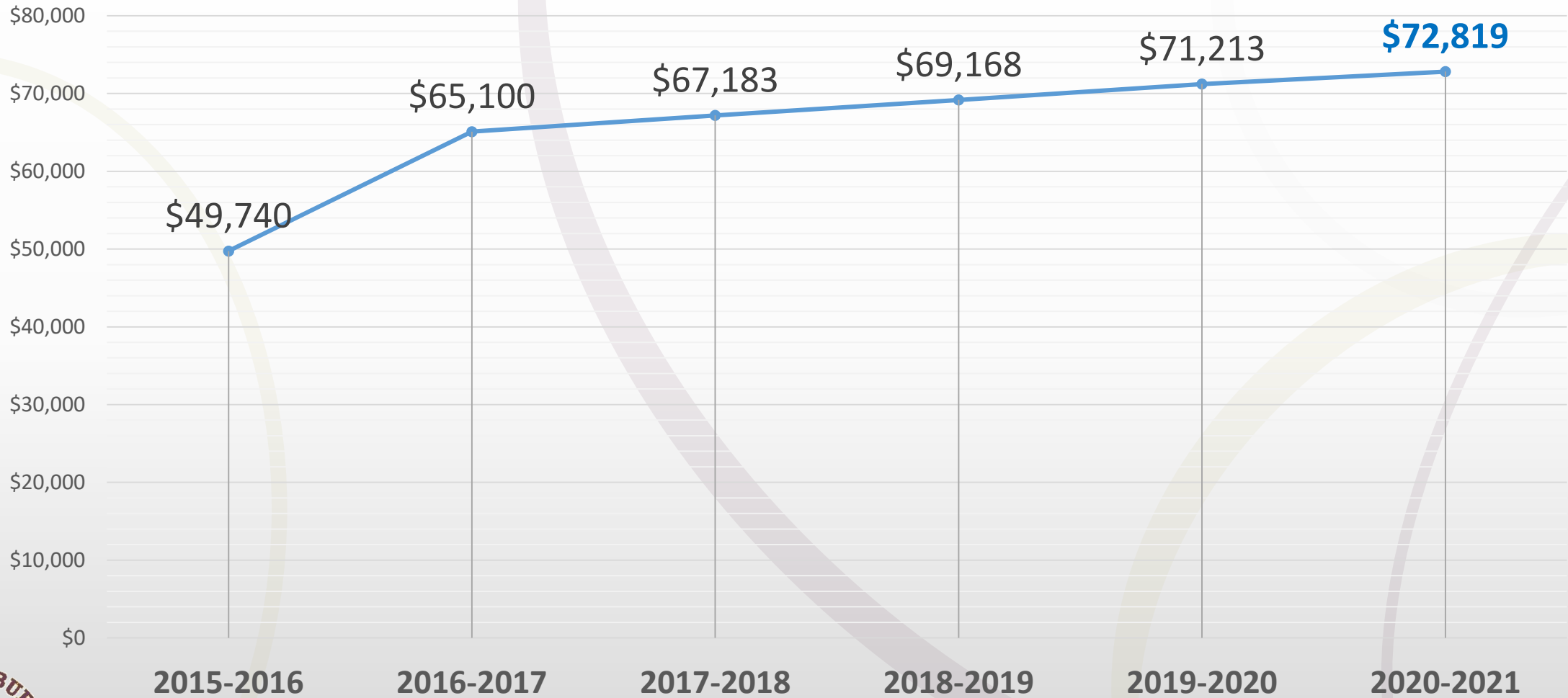
# Extra-Curricular

## Co-curricular Activities Draft Budget

ACCOUNT	ACCOUNT	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 2850.150-00-00	Co-Curr Instr Salaries	72,319.00	70,213.00	2,106.00	3.00%
A 2850.160-00-00	Co-Curr Non-Instr Salaries	500.00	500.00	0.00	0.00%
A 2850.450-00-00	Co-Curr Supplies	0.00	500.00	-500.00	-100.00%
<b>Total Co-Curricular Activities</b>		<b>72,819.00</b>	<b>71,213.00</b>	<b>1,606.00</b>	<b>2.26%</b>



# Co-Curricular Budget Trends



# Technology & Computer Draft Budget



# Technology & Computer Budget Expense Purpose

## Computer Assisted Instruction Budget Expense Categories

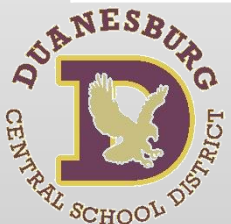
Budget Code	Account Name	Expense Purpose
A 2630.150-00-00	Tech Support Instructional salary	Salary of Certified Technology Leadership ( <i>Teacher or Administrator</i> )
A 2630.160-00-00	Tech Support Non Instr Sal	Salary of Technology Support
A 2630.220-00-00	Computer Hardware	Computers, Projectors, Servers, Classroom devices, & other Tech gear
A 2630.400-00-00	Computer Cont Expense	Technology contracts not covered under BOCES
A 2630.450-00-00	Computer Supplies	Supplies of Technology mainly including accessories
A 2630.460-00-00	Computer Software	Applications for instruction and Operations of Computer programs
A 2630.490-00-00	Computer Aided Instr BOCES	BOCES supported applications and technology related purchasing

# Technology & Computer Draft Budget

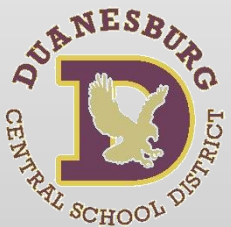
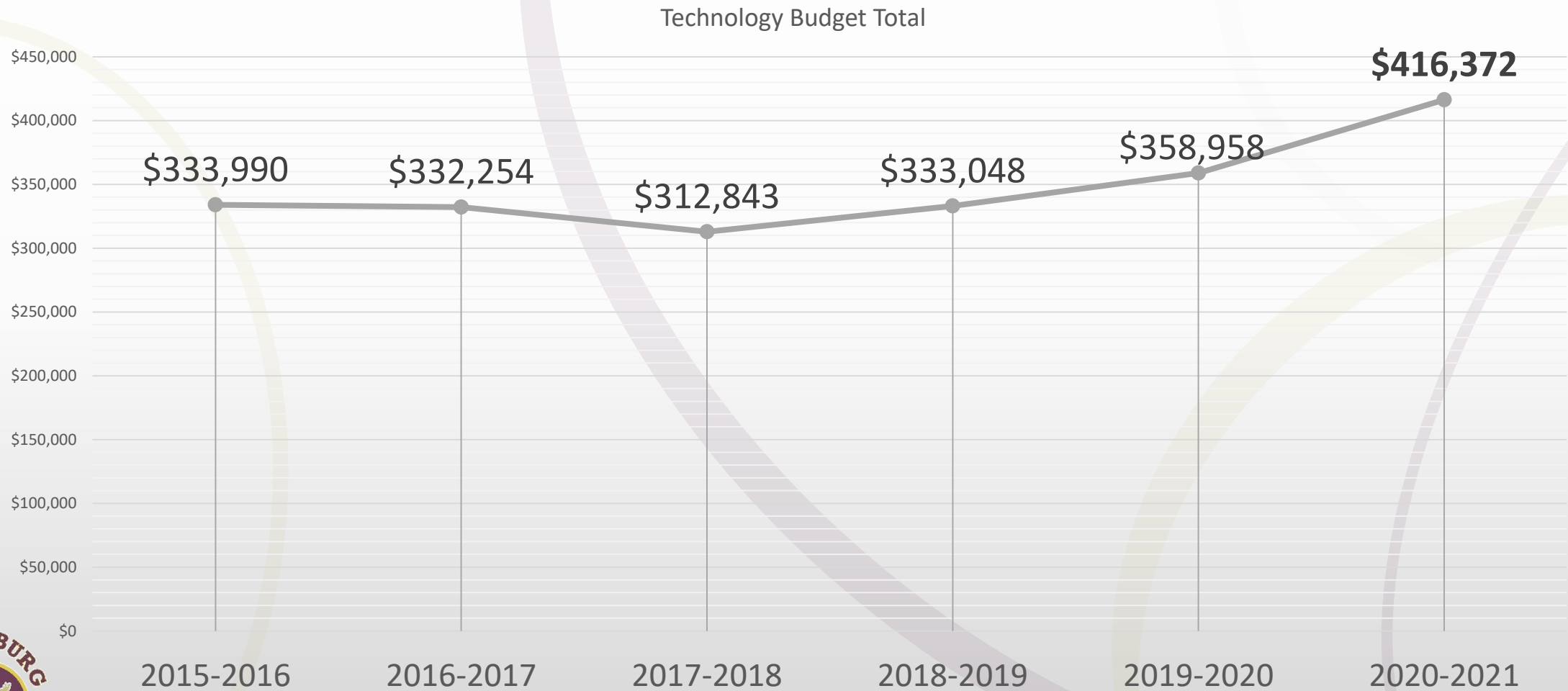
DRAFT

## Technology & Computer Draft Budget

ACCOUNT	ACCOUNT NAME	2020-2021 PROPOSED BUDGET	2019-2020 ACTUAL	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE
A 2630.150-00-00	Tech Support Instructional salary	0.00	0.00	0.00	0.00%
A 2630.160-00-00	Tech Support Non Instr Sal	60,918.00	59,000.00	1,918.00	3.25%
A 2630.220-00-00	Computer Hardware	57,000.00	52,000.00	5,000.00	9.62%
A 2630.400-00-00	Computer Cont Expense	15,000.00	15,000.00	0.00	0.00%
A 2630.450-00-00	Computer Supplies	23,183.00	14,000.00	9,183.00	65.59%
A 2630.460-00-00	Computer Software	20,000.00	28,000.00	-8,000.00	-28.57%
A 2630.490-00-00	Computer Aided Instr BOCES	240,271.00	190,958.00	49,313.00	25.82%
<b>Total Computer Assisted Instruction</b>		<b>416,372.00</b>	<b>358,958.00</b>	<b>57,414.00</b>	<b>15.99%</b>



# Technology Instructional Trends





# Summary

- Tax Levy
  - Final in February 25<sup>th</sup> work session
  - Due on March 1
- Expense budget to be work in progress into future work sessions
- Budget categories discussed tonight for:
  - Administrative
  - Athletics
  - Extra Curricular
  - Technology

# 2020-2021 Budget Schedule

- February 28: Budget Work Session: Transportation, Operations, & Maintenance
- March 10: Budget Work Session: Debt Service & Employee Benefits
- March 24: Budget Work Session: Instructional, BOCES, Special Education, & State Aid
- April 7: Community Budget Presentation: Finalize Budget & BOE Approval
- May 5: Public Budget hearing: Budget Hearing
- May 12: Meet the Candidates
- May 19: Budget Vote 1:00pm to 9:00pm Elementary School Entry