**Draft** budget as of 2/24/2020

Total budgeted expenditures = $23,115,928 Increase of $300,033 from 2019‐20 budget Increase of 1.4%

This total budget amount will change. Several areas have not been finalized yet.

Buildings and Grounds budget Codes 1620 and 1621

Total Buildings and Grounds budget $1,084,211 Increase of $89,040 from prior year

New Groundskeeper position moved from Operation of Plant (1620) to Maintenance of Plant (1621)

Possible new Building Maintenance Mechanic position added to Maintenance of Plant budget.

New tractor included in equipment line

Transportation budget Codes 5510 and 5530

Total Transportation budget $1,309,818 Increase of $51,538 from prior year

Small increase in Leased Bus Expense for additional bus

Increase in wages – made Mechanics Helper a full time position and allocating a larger portion of Treasurer salary for radio dispatcher time

Increase in Buildings Contractual budget for replacement of garage doors

District Office & Business Office Budgets

Codes 1010‐1400’s

Total budget for 2020‐21 is $694,471 Increase of $19,642

Items included in these budgets:

Keeping tax collection & attendance posting in house – this year went very smoothly

BOCES increases are currently estimates (with 5% increase)

CBO HR support services budget amount was erroneously omitted from my budget for 2019‐20; 20‐21 budget amount is $6,212

Printing, Processing, etc. Codes 1670 through 1983

Includes Central Printing & Mailing, Central Data Processing, Insurance, Dues, BOCES Admin and BOCES Capital Expenses

Total budget amount for these accounts is $1,402,992 ‐ up $48,565 from prior year

BOCES Admin and Capital are estimates at this point – currently have a $24,000 increase budgeted (5%)

Within the BOCES Services – Broome Tioga account (1680) $14,800 for the first phase of School Tool implementation

$2,042 for the new Data Privacy & Security service (assistance with implementation of new Ed Law 2d regulations)

Transfers to Other Funds

Transfer to Capital Fund of $100,000 for a 2020‐2021 Capital Outlay Project

Transfer to School Lunch Fund remains at $50,000

This is for the free breakfast and lunch as part of Community Schools

Still to come…

Final NYS Budget Revenue Numbers

Finalization of Tax Cap calculation (waiting for BOCES info) BOCES budget numbers

Any additional Special Education Placements Second Budget Workshop on March 23, 2020

Will cover instructional budget and employee benefits Administrators will attend that workshop