

New Items in 1st Draft 20-21 Budget

Bldg	Category	Notes	Tenure Area/ Position	FTE	Original Amount	Deducts	New Budget Amount
ATH	1	Salary	Athletics – Athletic Trainer		\$48,700		\$48,700
ATH	2	BOCES Services	HUDL - Athletic video software		\$7,600		\$7,600
BMS	1	Textbooks	Social studies textbooks		\$20,200		\$20,200
CLS	1	BOCES	CLS Counselor (FTE = 0.4)	Removed in 4th Draft	\$50,000	\$50,000	\$0
CLS	2	Supplies	Restoration of Materials and Supplies		\$10,000		\$10,000
CLS		Salary & Benefits	Curriculum Development – Responsive Classroom	Removed in 3rd Draft	\$10,000	\$10,000	\$0
DIST	1	Equipment	Special Education		\$17,000		\$17,000
DIST	2	Contractual	School Attorney Fees for Stenographer and IHO for special education services		\$10,000		\$10,000
DIST	3	Contractual	Insurance – additional cybersecurity insurance		\$20,000		\$20,000
DIST	4	BOCES	2 additional IDT/ADT slots		\$65,000		\$65,000
DIST	5	Contractual	Mental Health District Physician		\$20,000		\$20,000
DIST	6	Contractual	Sustainability Initiatives		\$50,000		\$50,000
DIST	7	Contractual	Social Emotional Learning Consulting		\$20,000		\$20,000
O&M	1	Equipment	O&M Equipment – Courier Van (\$24K); Tractor (\$30K); Overseeder (\$10K); and Contingency (\$10K)		\$75,000		\$75,000
O&M	2	Equipment	O&M Equipment – Cafeteria tables for RHS & CLS		\$31,000		\$31,000
RHS	1	Textbooks	Social studies textbooks		\$23,000		\$23,000
RHS	2	Equipment	PLTW Equipment and Materials		\$6,000		\$6,000
RHS	3	Equipment	Social Studies Interactive googles for field trip experiences		\$12,000		\$12,000
RHS	4	BOCES	3 Bard Early College slots		\$33,500		\$33,500
					\$529,000	\$60,000	\$469,000

Budget Increases for Consideration in the 20-21 Budget Cycle

Bldg	Priority	Category	Notes	Tenure Area/ Position	FTE	Original Amount	Increase Request	New Budget Amount
DIST		BOCES	Additional Arts-in-Education funds			\$25,000	\$5,000	
DIST		Contractual	Additional School Resource Officer (1 additional day)			\$0	\$17,500	
DIST		Equipment	Replace Lightboard and Projector in Auditorium			\$25,000	\$25,000	
DIST		Personnel & Benefits	Address student social emotional needs	Mental Health Counselor	1.00	\$0	\$150,000	
RHS		Equipment	Monies for 1:1 computing model	Added in 4th Draft		\$0	\$336,700	\$336,700
RHS		Software	AppleCare OS Support	Added in 4th Draft		\$0	\$16,000	\$16,000
RHS		Insurance	Insurance for Computers			\$0		
RHS		Personnel & Benefits	Professional Development for RHS 1:1 computing	Added in 4th Draft		\$0	\$70,000	\$70,000
RHS		BOCES Services	Summer Scholars (4 slots)			\$0	\$11,120	
DIST		Transportation	Additional Field Trips			\$24,650	\$6,000	
RHS		BOCES Services	Summer School			\$6,000	\$9,000	\$9,000
RHS		BOCES Services	AP Spanish & French online program			\$0	\$7,200	
						\$80,650	\$467,700	\$431,700

Budget Increases for Consideration in the 21-22 Budget Cycle

Bldg	Priority	Category	Notes	Tenure Area/ Position	FTE	Original Amount	Increase Request	New Budget Amount
RHS		BOCES Services	Monies for possible lease to begin 1:1 computing model				\$120,000	
RHS		Software	AppleCare OS Support				\$15,996	
RHS		Personnel & Benefits	Professional Development for RHS 1:1 computing				\$80,000	
							\$215,996	

Budget Increases for Consideration in the 22-23 Budget Cycle

Bldg	Priority	Category	Notes	Tenure Area/ Position	FTE	Original Amount	Increase Request	New Budget Amount
RHS		Software	AppleCare OS Support				\$15,996	
RHS		BOCES Services	Monies for possible lease to begin 1:1 computing model				\$120,000	
							\$135,996	

Budget Decreases for Consideration in the 20-21 Budget Cycle

Bldg	Priority	Category	Notes	Tenure Area/ Position	FTE	Original Budget	Proposed Decrease	New Budget Amount
CURR		Supplies - Curriculum	To help offset cost of 1:1 Computing			\$15,000	\$15,000	\$0
RHS		Teacher & Benefits		Math	0.40	\$109,890	\$74,583	\$35,307
RHS		Teacher & Benefits		Reading	0.00	\$109,890	\$109,890	\$0
RHS		Teacher & Benefits		Science	0.50	\$109,890	\$37,136	\$72,754
					<u>0.90</u>		<u>\$236,609</u>	

Above items removed in Draft #4