

New Items in 1st Draft 20-21 Budget

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

Budget Increases for Consideration in the 20-21 Budget Cycle

Bldg	Priority	Category	Notes	Tenure Area/ Position	FTE	Original Budget	Proposed Increase	New Budget Amount
DIST		BOCES	Additional Arts-in-Education funds			\$25,000	\$5,000	\$30,000
DIST		Contractual	Additional School Resource Officer (1 additional day)			\$17,500	\$17,500	\$35,000
DIST		Equipment	Replace Soundboard and Projector in Auditorium			\$0	\$25,000	\$25,000
DIST		Personnel & Benefits	Address student social emotional needs	Mental Health Counselor	1.00	\$0	\$150,000	\$150,000
BMS		BOCES Services	Monies for possible lease to begin 1:1 computing model			\$0	\$50,000	\$50,000
RHS		BOCES Services	Summer Scholars (4 slots)			\$0	\$11,120	\$11,120
DIST		Transportation	Additional Field Trips			\$24,650	\$6,000	\$30,650
RHS		BOCES Services	AP Spanish & French online program			\$0	\$7,200	\$7,200
							\$271,820	

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
RHS		Teacher & Benefits		Math	1.00	\$110,000	\$110,000	\$0
RHS		Teacher & Benefits		Reading	1.00	\$110,000	\$110,000	\$0
RHS		Teacher & Benefits		Science	1.00	\$110,000	\$110,000	\$0
DIST		Benefits	DEHIC Premium Rate 1% Decrease			\$58,000	\$58,000	\$0
							\$388,000	

Are there other areas that could be trimmed during budget process
 Tuitioned Students (CTI & Special Needs)
 Transportation (Special Needs)