2020-2021 GENERAL FUND	MATH AND SCIENCE \$55,000 CAREER COUNSELORS				
Based on 207 units	2020-2021 Est Actual Cost	Est to be Reimb by State	S2,000 LITERACY \$162,000		
Salary Based Apportionment:					
Administrative Salaries 16.7 FTE (0% ONLY)	1,359,000	1,100,000	(259,000)		
Certificated Salaries 237.5 FTE (0% increase)	11,173,000	10,941,000	(232,000)		
Classified Salaries 89 FTE (0% ONLY)	2,560,000	1,783,000	(777,000)		
19.59% benefits for above salaries*	2,957,000	2,699,000	(258,000)		
Other Salaries:		IT STAFFING			
ARTEC Teachers and Staff 6 FTE and 1 FTE Admin	385,000	448.000	(385,000)		
Leadership Stipends \$850 per teacher	50,000	and the second second	(50,000)		
Occupational Specialist Stipend	21,000	-	(21,000)		
Master Premiums	21,500	21,500	-		
Interscholastic and Extra days Stipends -O- INCREAS	300,000	-	(300,000)		
Extra Days, Prep Subs, New Teacher day	45,000	Math & Science \$7	7950 (45,000)		
Employee of the Year/Retirement/Pers leave/Welli	40,000	Career Counselor	(40,000)		
Activity Duties/Homebound	20,000	\$15,900	(20,000)		
Substitutes	190,000	Literacy \$31,800	(190,000)		
Summer School	60,000	-	(60,000)		
19.59% Benefits for other & 7.65% non full	199,000		(199,000)		
Health benefits 349@ \$7950(5% increase)	2,775,000	56,000	(2,719,000)		
Other Discretionary and Operating budgets:					
Transportation Budget 47 fte plus operations	1,676,000	1,565,000	(111,000)		
Schools Activity Transportation	90,000	-	(90,000)		
Safe Environment <del>; Resource officer</del>	-	-	-		
Contracted Behavior Counseling & Athletic Trainer	40,000	-	(40,000)		
Schools Operational Funds \$1125 per unit	225,000	-	(225,000)		
Curriculum-ELA & Math continuance, Science	200,000		(200,000)		
Professional Development/GT	200,000	200,000	-		
Literacy Initiative (Waterford and 4.5 aides)	279,000	279,000			
FAST FORWARD/Advanced Opportunities-NNU	70,000	70,000	-		
Remediation-Edgenuity/Credit Recovery	74,000	74,000	-		
Copier budgets	95,000	-	(95,000)		
Utilities including telephone	720,000	-	(720,000)		
Workers Comp and Liability Insurance	505,000	-	(505,000)		
Support Services discretionary & idla	135,000	-	(135,000)		
Maintenance and Custodial (inc 35,000 schools cust		-	(260,000)		
Software/internet/laptops/tech (leave from supp)	800,000	-	(800,000)		
Carpet and Paint (leave from supp transfer)	35,000	-	(35,000)		
Supplemental levy transfers and plant projects Bus depreciation transfer to plant	1,415,000	-	(1,415,000)		
Food Service Benefit Match	236,000 40,000	-	(236,000) (40,000)		
Energy audit loan pmt	112,000	-	(112,000)		
Contingency 2.8%	800,000	-	(800,000)		
Total estimated expenses 19-20	30,162,500	-	(11,374,000)		
	50,102,500		(11,574,000)		
Other State Reimbursements:		100.000	100.000		
Tuition Equivalency		180,000	180,000		
Property Tax Replacement 438		120,000	120,000		
Lottery 437		254,000	254,000		
Maintenance Match		67,000	67,000		
State Distribution factor for Operations \$27,556		5,704,000	5,704,000		
Local sources:		2 250 000	-		
Supplemental levy		2,250,000	2,250,000		
Tort Levy Tax Penalty and interest		2,000	2,000		
ARTEC Reimbursements (total 6 FTE from ARTEC)		10,000 703,000	10,000 703,000		
Interest			125,000		
Rental of buildings		125,000	45,000		
Secondary Activity Duties		45,000 20,000	20,000		
Erate		123,000	123,000		
Other local revenue and insurance dividends		40,000	40,000		
indirect costs transfer		70,000	70,000		
Estimated 19-20 Carryover****		1,600,000	1,600,000		
		30,101,500	(61,000)		
		50,101,000	(02)000/		

2020-2021 GENERAL FUND		MATH AND SCIENCE \$55,000 CAREER COUNSELORS	
Based on 207 units	2020-2021 Est Actual Cost	Est to be Reimb by State	\$52,000 LITERACY \$162,000
Salary Based Apportionment:			
Administrative Salaries 16.7 FTE (0% ONLY)	1,359,000	1,100,000	(259,000)
Certificated Salaries 237.5 FTE (Current move & -0-	11,356,000	10,941,000	(415,000)
Classified Salaries 89 FTE (0% ONLY)	2,560,000	1,783,000	(777,000)
19.59% benefits for above salaries*	2,992,000	2,699,000	(293,000)
Other Salaries:		IT STAFFI	NG -
ARTEC Teachers and Staff 6 FTE and 1 FTE Admin	385,000	1418 000	(385,000)
Leadership Stipends \$850 per teacher	50,000	STORE OF STREET	(50,000)
Occupational Specialist Stipend	21,000	-	(21,000)
Master Premiums Interscholastic and Extra days Stipends -0- INCREAS	21,500 300,000	21,500	-
Extra Days, Prep Subs, New Teacher day		Math & Science \$7	(300,000) 950 (45,000)
Employee of the Year/Retirement/Pers leave/Welln		Career Counselor	(40,000)
Activity Duties/Homebound	20,000	\$15,900	(20,000)
Substitutes	190,000	Literacy \$31,800	(190,000)
Summer School	60,000	-	(60,000)
19.59% Benefits for other & 7.65% non full	199,000	1000 1000 1000	(199,000)
Health benefits 349@ \$7950(5% increase)	2,775,000	56,000	(2,719,000)
Other Discretionary and Operating budgets:			
Transportation Budget 47 fte plus operations	1,676,000	1,565,000	(111,000)
Schools Activity Transportation	90,000	-	(90,000)
Safe Environment <del>; Resource officer</del>	-	-	
Contracted Behavior Counseling & Athletic Trainer	40,000	-	(40,000)
Schools Operational Funds \$1125 per unit	225,000	-	(225,000)
Curriculum-ELA & Math continuance, Science Professional Development/GT	200,000	200.000	(200,000)
Literacy Initiative (Waterford and 4.5 aides)	200,000 279,000	200,000 279,000	
FAST FORWARD/Advanced Opportunities-NNU	70,000	70,000	
Remediation- Edgenuity/Credit Recovery	74,000	74,000	
Copier budgets	95,000	-	(95,000)
Utilities including telephone	720,000	-	(720,000)
Workers Comp and Liability Insurance	505,000	-	(505,000)
Support Services discretionary & idla	135,000	-	(135,000)
Maintenance and Custodial (inc 35,000 schools cust		-	(260,000)
Software/internet/laptops/tech (leave from supp)	800,000	-	(800,000)
Carpet and Paint (leave from supp transfer) Supplemental levy transfers and plant projects	35,000	-	(35,000) (1,415,000)
Bus depreciation transfer to plant	1,415,000 236,000	-	(1,415,000)
Food Service Benefit Match	40,000	-	(40,000)
Energy audit loan pmt	112,000	-	(112,000)
Contingency 2.8%	800,000	-	(800,000)
Total estimated expenses 19-20	30,380,500		(11,592,000)
Other State Reimbursements:			
Tuition Equivalency		180,000	180,000
Property Tax Replacement 438		120,000	120,000
Lottery 437		254,000	254,000
Maintenance Match		67,000	67,000
State Distribution factor for Operations \$27,556		5,704,000	5,704,000
Local sources:		2 250 200	-
Supplemental levy		2,250,000	2,250,000
Tort Levy Tax Penalty and interest		2,000	2,000 10,000
ARTEC Reimbursements (total 6 FTE from ARTEC)		703,000	703,000
Interest		125,000	125,000
Rental of buildings		45,000	45,000
Secondary Activity Duties		20,000	20,000
Erate		123,000	123,000
Other local revenue and insurance dividends		40,000	40,000
indirect costs transfer		70,000	70,000
Estimated 19-20 Carryover****		1,600,000	1,600,000
for every 1% more increase in back		30,101,500	(279,000)
for every 1% more increase in health		26,500	

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2020-2021 GENERAL FUND BUDGET		MATH AND SCIENCE \$55,000 CAREER COUNSELORS \$52,000 LITERACY \$162.000	
Based on 207 units	2020-2021 Est Actual Cost	Est to be Reimb by State	Difference
Salary Based Apportionment:			
Administrative Salaries 16.7 FTE (2% ONLY)	1,376,000	1,100,000	(276,000)
Certificated Salaries 237.5 FTE (Current move & -0-		10,941,000	(415,000)
Classified Salaries 89 FTE (2% ONLY)	2,610,000	1,783,000	(827,000)
19.59% benefits for above salaries*	3,006,000	2,699,000	(307,000)
Other Salaries:			IT STAFFING \$48.000
ARTEC Teachers and Staff 6 FTE and 1 FTE Admin	385,000	Contraction - Contraction	(385,000)
Leadership Stipends \$850 per teacher	50,000		(50,000)
Occupational Specialist Stipend	21,000		(21,000)
Master Premiums	21,500	21,500	
Interscholastic and Extra days Stipends -O- INCREAS		-	(300,000)
Extra Days, Prep Subs, New Teacher day Employee of the Year/Retirement/Pers leave/Welln	60,000	•	(60,000)
Activity Duties/Homebound	40,000 20,000	Math & Science	(20 000)
Substitutes	190,000	Career Counselor	(20,000) 190,000)
Summer School		\$15,900	(60,000)
19.59% Benefits for other & 7.65% non full	202,000	- Seat & Low	(202,000)
Health benefits 349@ \$7950(5% increase)	2,775,000	56,000	(2,719,000)
Other Discretionary and Operating budgets:			(_, _, _,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Transportation Budget 47 fte plus operations	1,676,000	1,565,000	(111,000)
Schools Activity Transportation	90,000	-	(90,000)
Safe Environment <del>; Resource afficer</del>			-
Contracted Behavior Counseling & Athletic Trainer	40,000	-	(40,000)
Schools Operational Funds \$1125 per unit	225,000	-	(225,000)
Curriculum-ELA & Math continuance, Science	200,000		(200,000)
Professional Development/GT	200,000	200,000	-
Literacy Initiative (Waterford and 4.5 aides)	279,000	279,000	-
FAST FORWARD/Advanced Opportunities-NNU	70,000	70,000	-
Remediation-Edgenuity/Credit Recovery Copier budgets	74,000	74,000	-
Utilities including telephone	95,000 720,000	-	(95,000) (720,000)
Workers Comp and Liability Insurance	505,000		(505,000)
Support Services discretionary & idla	135,000		(135,000)
Maintenance and Custodial (inc 35,000 schools cust	250,000	-	(260,000)
Software/internet/laptops/tech (leave from supp)	800,000	-	(800,000)
Carpet and Paint (leave from supp transfer)	35,000	-	(35,000)
Supplemental levy transfers and plant projects	1,415,000	-	(1,415,000)
Bus depreciation transfer to plant	236,000	-	(236,000)
Food Service Benefit Match	40,000		(40,000)
Energy audit loan pmt	112,000		(112,000)
Contingency 2.8%	800,000		(800,000)
	30,479,500		(11,691,000)
Other State Reimbursements:		100 000	
Tuition Equivalency Property Tax Replacement 438		180,000	180,000
Lottery 437		120,000	120,000
Maintenance Match		254,000 67,000	254,000 67,000
State Distribution factor for Operations \$27,556		5,704,000	5,704,000
Local sources:		0,10,000	-
Supplemental levy	· · · ·	2,250,000	2,250,000
Tort Levy		2,000	2,000
Tax Penalty and interest		10,000	10,000
ARTEC Reimbursements (total 6 FTE from ARTEC)		703,000	703,000
Interest		125,000	125,000
Rental of buildings		45,000	45,000
Secondary Activity Duties		20,000	20,000
Erate		123,000	123,000
Other local revenue and insurance dividends		40,000	40,000
indirect costs transfer		70,000	70,000
Estimated 19-20 Carryover****	-	30,101,500	1,600,000
for every 1% more increase in health		26,500	(378,000)
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