

Notable Changes in Budget

- Board of Education BOCES – increase from \$1,300 to \$10,350
 - Looking to buy into Policy annual Development Service – will adjust this in the next/final draft because only need to include ½ the fee each year (4400/year)
- From draft 1 to draft 2 – increase in Cleaner line – replace Lynn church position with full time position; should not have increased as much as I did if we are not going to replace the part time
 - End up with 3 full time cleaners as opposed to two part time; two full time.
 - Already takes insurance buy-out so should not be an increase there
- Decrease in Central Services – BOCES – Operations
 - Due to change in phone lines to SLIC
- From Draft 1 to Draft 2 – Decrease BOCES Capital in Special Items – won't hit until 20-21 or 21-22
- CSE Chair and TCH Salary – increase includes a retirement comp absence payout
- TA Salaries – includes the TA that had to be hired in the 2018-19 school year
- Significant decrease in our CTE line due to our 3 year average getting back to EK 'normal'
- BOCES Software line – reduced to bring closer to actual
- Increase gasoline line to 10,000. We'll be close to that this year with an increase in out of district runs and using the vans more
- Bus purchase line included