

PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

2:30 PM5/18/2020

				APPROVED	2018-2019	VARIANCE	APPROVED	2019-2020	ANTICIPATED	PROPOSED	2020-2021	%	% TOTAL
				BUDGET	ACTUAL		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	BUDGET
					EXPENSE				JUNE 30, 2020				
BOARD OF EDUCATION													
The Board of Education is responsible for establishing District policy consistent with State Education laws and Commissioner of Education regulations. Board members, although elected locally, are deemed to be State officials and serve without salary. Funds are provided here for supplies, memberships, and expenses relating to attendance at association meetings, consultants and training seminars. Certain costs related to goals set by the Board for implementation by the Superintendent are also funded here.													
1010	401	31	CONFERENCE & OTHER	3,000	2,966	34	3,000	0	3,000	1,500	-1,500		
1010	403	31	BOARD MEMBERSHIPS	15,500	16,084	-584	16,100	600	16,100	16,100	0		
1010	406	31	COPIER EXP/ADMINISTRATION	0	0	0	0	0	0	0	0		
1010	450	31	MATERIALS & SUPPLIES	3,000	2,023	977	3,000	0	3,000	1,500	-1,500		
1010	490	75	BOCES BOARD DOCS/SUPER EVAL	0	0	0	0	0	6,000	9,500	9,500		
1010-4 sub-total				21,500	21,073	427	22,100	600	28,100	28,600	6,500	29.41	0.018
1010 BOARD OF EDUCATION				21,500	21,073	427	22,100	600	28,100	28,600	6,500	29.41	0.018

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				BUDGET	ACTUAL		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	BUDGET
					EXPENSE				JUNE 30, 2020				
DISTRICT CLERK													
The duties of the District Clerk are performed by the Assistant Superintendent for Business along with clerical support. They maintain a complete record of Board of Education meeting minutes, sign legal documents on behalf of the Board, conduct annual and special District meetings and elections, and perform other services as assigned by the Board of Education. The other central office administrators provide support and back-up as needed.													
1040	150	31	DISTRICT CLERK (STIPEND)	5,000	5,000	0	5,000	0	5,000	5,000	0		
1040	151	31	ASS'T DISTRICT CLERKS (STIPEND)	1,500	1,500	0	1,500	0	1,500	1,500	0		
1040-1 sub-total				6,500	6,500	0	6,500	0	6,500	6,500	0	0.00	0.004
1040	450	31	SUPPLIES	200	43	157	200	0	200	100	-100		
1040-4 sub-total				200	43	157	200	0	200	100	-100	-50.00	0.000
1040 DISTRICT CLERK				6,700	6,543	157	6,700	0	6,700	6,600	-100	-1.49	0.004

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DISTRICT MEETINGS													
These codes include the cost of supplies, rental and carting of voting machines, temporary election personnel, and advertising for the annual District meeting to be held in May for election of Board members and voting on the budget. This budget has been developed estimating costs based on one budget vote using scantron equipment.													
1060	402	32	VOTING MACHINES	5,000	2,158	2,842	5,000	0	5,000	5,000	0		
			Rental 9										
			Moving 9										
1060	403	32	LGL NOTICES & BALLOTS	10,000	14,993	-4,993	10,000	0	10,000	10,000	0		
			Notices 4x Newsday @ approximately \$1,650 each										
			4x PW News @ approximately \$375 each										
			Ballot 1 @ \$100										
1060	404	32	ELECTION PERSONNEL	6,300	4,869	1,431	6,400	100	6,400	6,400	0		
			One Chair, one asst., plus 40 Inspectors at all hours										
1060	405	32	PRINTING & POSTAGE	4,700	5,300	-600	4,700	0	4,700	4,700	0		
			Budget Brochure										
1060	450	32	MATERIALS & SUPPLIES	3,000	535	2,465	3,000	0	3,000	1,000	-2,000		
			1060-4 sub-total	29,000	27,856	1,144	29,100	100	29,100	27,100	-2,000	-6.87	0.017
			1060 DISTRICT MEETING	29,000	27,856	1,144	29,100	100	29,100	27,100	-2,000	-6.87	0.017

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CHIEF SCHOOL ADMINISTRATOR												
The Superintendent of Schools serves as the Chief Executive Officer of the Board of Education who implements Board policies and actions consistent with legal requirements and professional standards. Included in this function are salaries for the current Superintendent of Schools and his two full-time secretaries, equipment, office supplies, professional books, travel conferences and other expenses.												
1240	150	00	255,000	311,815	-56,815	270,000	15,000	270,000	315,000	45,000		
1240	160	00	113,077	112,078	1,000	115,675	2,598	115,675	115,920	245		
Includes contractual salaries and steps for the clerical staff.												
1240	163	00	3,500	3,600	-100	3,500	0	3,500	7,000	3,500		
1240-1 sub-total			371,577	427,493	-55,916	389,175	17,598	389,175	437,920	48,745	12.53	0.268
1240	200	31	500	38	462	2,000	1,500	2,000	1,000	-1,000		
1240-2 sub-total			500	38	462	2,000	1,500	2,000	1,000	-1,000	-50.00	0.001
1240	401	31	6,500	6,784	-284	7,000	500	7,000	11,000	4,000		
1240	450	31	1,000	568	432	1,500	500	1,500	750	-750		
1240-4 sub-total			7,500	7,353	147	8,500	1,000	8,500	11,750	3,250	38.24	0.007
1240 CHIEF SCHOOL ADMINISTRATOR			379,577	434,884	-55,307	399,675	20,098	399,675	450,670	50,995	12.76	0.276

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BUSINESS													
The purpose of this function is to plan and manage the business affairs and support services of the school system and to ensure they are administered efficiently and economically, consistent with sound fiscal planning. Included are salaries for the Assistant Superintendent for Business, the Assistant Business Administrator, the secretary to the Assistant Superintendent for Business, the Accountant/District Treasurer, and clerical staff. Also included in this function are costs for the maintenance of the District financial software, inventory updates, conference expenses, copier costs, postage and other expenses.													
1310	150	00	INSTRUCTIONAL SALARIES (2.0 FTE)	318,214	322,591	-4,377	333,430	15,216	333,430	343,837	10,407		
The proposed budget reflects the current salary of the Assistant Superintendent for Business and the Assistant Business Administrator.													
1310	160	00	NON-INSTRUCT SALARIES	589,765	594,075	-4,310	604,275	14,510	604,275	591,260	-13,015		
Includes contractual salaries and steps for the clerical staff.													
1310	163	00	SUMMER & EXTRA HELP	1,000	2,631	-1,631	1,500	500	1,500	750	-750		
			1310-1 sub-total	908,979	919,297	-10,318	939,205	30,226	939,205	935,847	-3,358	-0.36	0.573
1310	200	32	EQUIPMENT	31,000	1,572	29,428	26,000	-5,000	26,000	5,500	-20,500		
			1310-2 sub-total	31,000	1,572	29,428	26,000	-5,000	26,000	5,500	-20,500	-78.85	0.003
1310	400	32	INVENTORY SERVICE	3,740	1,930	1,810	3,740	0	3,740	3,740	0		
1310	401	32	OTHER EXPENSE	4,500	3,226	1,274	4,500	0	4,500	4,500	0		
1310	402	32	CONTRL SER SPECTRA/OMNI	40,000	37,526	2,474	44,000	4,000	44,000	38,000	-6,000		
1310	403	32	ACCOUNTING SERV SOFT	71,000	68,269	2,731	71,000	0	71,000	71,000	0		
1310	406	32	COPIER EXP BUS OFFICE	10,000	5,210	4,790	6,800	-3,200	6,800	6,800	0		
1310	406	38	COPIER EXP/ADULT ED	0	0	0	0	0	0	0	0		
1310	407	32	CONFERENCE&OTHER	3,200	1,932	1,268	3,200	0	3,200	1,600	-1,600		
1310	408	32	REPAIRS & SERVICE	1,000	990	10	1,000	0	1,000	1,000	0		
1310	410	32	LEGAL & ADVERTISING	3,500	2,032	1,468	2,500	-1,000	2,500	2,500	0		
1310	411	32	POSTAGE	9,000	7,008	1,992	9,800	800	9,800	9,800	0		
1310	450	32	MATERIALS & SUPPLIES	9,500	25,774	-16,274	9,000	-500	9,000	4,500	-4,500		
1310	451	32	PANDEMIC NEEDS	0	0	0	0	0	0	500,000	500,000		
1310	457	32	COPIER PAPER - ADMIN	2,500	1,905	595	2,000	-500	2,000	2,000	0		
1310	490	75	BOCES STATE AID	24,200	25,952	-1,752	26,250	2,050	26,250	41,250	15,000		
			1310-4 sub-total	182,140	181,754	386	183,790	1,650	183,790	686,690	502,900	273.63	0.421
			1310 BUSINESS ADMINISTRATION	1,122,119	1,102,623	19,496	1,148,995	26,876	1,148,995	1,628,037	479,042	41.69	0.997

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				BUDGET	ACTUAL		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	BUDGET
					EXPENSE				JUNE 30, 2020				
AUDITING SERVICES													
New York State Education Law requires each School District to employ the services of an independent certified public accounting firm to audit the District's fiscal records in accordance with a prescribed form of audit. The Auditor presents the annual report for the year ending June 30th at a regular public Board of Education meeting in the Fall of each year. Additional funds are appropriated for the external auditor to attend Audit sub-committee meetings, to fund a mandated internal audit function and to obtain mandated actuarial information. Costs for the Internal Auditors are a requirement of law, also budgeted in this code.													
1320	160	32	CLAIMS AUDITOR--recoded from 1430	10,000	15,000	-5,000	15,000	5,000	15,000	15,000	0		
			1320-16 sub-total	10,000	15,000	-5,000	15,000	5,000	15,000	15,000	0	0.00	0.009
1320	400	32	AUDITING SERVICES-External and Internal	115,000	75,303	39,697	130,000	15,000	130,000	130,000	0		
			1320-4 sub-total	115,000	75,303	39,697	130,000	15,000	130,000	130,000	0	0.00	0.080
			1320 AUDITING	125,000	90,303	34,697 0	145,000	20,000	145,000 0	145,000	0	0.00	0.089

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					EXPENSE				JUNE 30, 2020				
PURCHASING													
The duties of the Purchasing Department are to plan and supervise the purchase of equipment, supplies, services and materials as efficiently and economically as possible consistent with the needs of the educational program. Purchasing procedures and decisions are governed by New York State regulations and Board of Education policies. Various items are bid competitively and State, County, and BOCES contracts are utilized. Many services/supplies are also bid cooperatively. The Assistant Business Administrator is the District's Purchasing Agent.													
1345	400	32	ED DATA LICENSE AND MAINT	20,000	15,170	4,830	20,000	0	20,000	20,000	0		
1345	410	32	BID ADVERTISING	1,000	1,672	-672	6,000	5,000	6,000	3,000	-3,000		
1345	450	32	PURCHASING MATS & SUPP	750	418	332	750	0	750	500	-250		
1345	490	75	BOCES COOP	2,400	1,150	1,250	3,500	1,100	3,500	2,500	-1,000		
1345-4 sub-total				24,150	18,410	5,740	30,250	6,100	30,250	26,000	-4,250	0.00	0.000
1345 PURCHASING				24,150	18,410	5,740	30,250	6,100	30,250	26,000	-4,250	-14.05	0.016

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OTHER FINANCE													
We anticipate two borrowings in 2020-21													
1380	400	44	FISCAL AGENT FEES	33,000	20,211	12,789	25,000	-8,000	25,000	40,000	15,000		
			1380-4 sub-total	33,000	20,211	12,789	25,000	-8,000	25,000	40,000	15,000	60.00	0.025
			1380 FISCAL AGENT FEE	33,000	20,211	12,789	25,000	-8,000	25,000	40,000	15,000	60.00	0.025

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				BUDGET	ACTUAL		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	BUDGET
					EXPENSE				JUNE 30, 2020				
LEGAL SERVICES													
The Board of Education retains one legal firm to advise the Administration and the Board of Education on policy development, general management of School affairs, litigation, arbitration, and negotiations. Legal fees for financial borrowing, student discipline and special education issues are also included.													
1420	410	32	GENERAL RETAINER	34,500	37,000	-2,500	37,000	2,500	37,000	35,500	-1,500		
1420	412	33	LABOR RETAINER	54,000	54,000	0	54,000	0	54,000	52,500	-1,500		
1420	415	31	LEGAL SERVICES - OTHER	135,000	160,047	-25,047	175,000	40,000	175,000	175,000	0		
1420	415	32	LEGAL - INCIDENTAL SERVICES	15,000	1,800	13,200	15,000	0	15,000	15,000	0		
1420-4 sub-total				238,500	252,847	-14,347	281,000	42,500	281,000	278,000	-3,000	-1.07	0.170
1420 LEGAL				238,500	252,847	-14,347	281,000	42,500	281,000	278,000	-3,000	-1.07	0.170

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PERSONNEL													
Included in this function are the clerical positions, including the benefits secretary. The costs for District-wide staff recruitment, training, orientation and overall personnel services are budgeted in this function.													
1430	150	00	INSTRUCTIONAL SALARIES	0	0	0	200,000	200,000	200,000	210,000	10,000		
1430	160	00	NON-INSTRUCT SALARIES	445,597	456,372	-10,775	464,000	18,403	464,000	451,555	-12,445		
Includes salary for the Human Resources Administrator and the contractual salaries and steps for the clerical staff.													
1430	163	00	EXTRA HELP	1,000	4,250	-3,250	1,000	0	1,000	1,000	0		
1430	164	00	INTERNAL AUDITOR P/T--recoded to 1320	0	0	0	0	0	0	0	0		
		1430-1 sub-total		446,597	460,622	-14,025	665,000	218,403	665,000	662,555	-2,445	-0.37	0.406
1430	200	33	EQUIPMENT	1,000	400	600	1,000	0	1,000	500	-500		
		1430-2 sub-total		1,000	400	600	1,000	0	1,000	500	-500	-50.00	0.000
1430	401	33	RECRUIT/OTHER	94,000	86,411	7,589	94,000	0	94,000	60,000	-34,000		
1430	402	33	INSERVICE/CIVIL SER PE	8,100	3,224	4,876	8,100	0	8,100	8,100	0		
1430	403	33	ORIENTATION/TRAINING	7,000	7,016	-16	7,500	500	7,500	7,500	0		
1430	406	33	COPIER EXP - HR	2,500	0	2,500	2,000	-500	2,000	2,000	0		
1430	407	33	CONFERENCE&OTHER	4,500	3,948	552	4,500	0	4,500	4,500	0		
1430	411	33	CONSULTANT	30,400	29,538	862	10,000	-20,400	10,000	10,000	0		
1430	450	33	MATERIALS & SUPPLIES	2,750	2,680	70	2,750	0	2,750	1,325	-1,425		
1430	490	75	BOCES PERSONNEL	50,000	37,717	12,283	50,000	0	50,000	50,000	0		
		1430-4 sub-total		199,250	170,534	28,716	178,850	-20,400	178,850	143,425	-35,425	-19.81	0.088
		1430 PERSONNEL		646,847	631,555	15,292	844,850	198,003	844,850	806,480	-38,370	-4.54	0.494

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				EXPENSE				JUNE 30, 2020					
RECORDS MANAGEMENT OFFICER													
In recent years we have begun storing personnel and student records electronically.													
1460	490	75	BOCES - RECORD MGMT	10,000	9,250	750	10,000	0	10,000	10,000	0		
			1460-4 sub-total	10,000	9,250	750	10,000	0	10,000	10,000	0	0.00	0.006
			1460 RECORDS MANAGEMENT OFFICIER	10,000	9,250	750	10,000	0	10,000	10,000	0	0.00	0.006

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					EXPENSE				JUNE 30, 2020				
PUBLIC INFORMATION SERVICES													
Provided through a BOCES cooperative agreement. A portion of the Registration Office clerical and admin salaries are also coded here.													
1480	160	00	PUBLIC INFO SVCS SALARIES (2 FTE clericals) recoded 2330/2630	70,000	68,626	1,374	73,500	3,500	73,500	90,665	17,165		
1480	405	33	CONTRACT PRINTING	0	4,568	-4,568	0	0	0	12,000	12,000		
1480	411	33	POSTAGE	20,000	16,500	3,500	20,000	0	20,000	20,000	0		
1480	450	33	MATERIALS & SUPPLIES	13,000	3,885	9,115	5,600	-7,400	5,600	2,800	-2,800		
1480	490	75	BOCES PUBLIC RELATIONS	92,840	44,459	48,382	65,000	-27,840	65,000	65,000	0		
1480-4 sub-total				195,840	138,038	57,802	164,100	-31,740	164,100	190,465	26,365	16.07	0.117
1480 PUBLIC INFORMATION & SERVICES				195,840	138,038	57,802	164,100	-31,740	164,100	190,465	26,365	16.07	0.117

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PLANT OPERATION												
This portion of the budget deals with the Operation and Maintenance of eight District buildings comprising 865,358 square feet of area and 118.7 acres of land. The Director of Facilities (1.0 FTE) salary, Supervisor of Operations (1.0 FTE), clerical staff (3.0 FTE) salaries as well as staff (80 FTE) at seven school buildings and the Administration Building are budgeted in this function. There is a total of 83 FTE staff who report to the Director.												
1620	160 00	CLERICAL SALARIES	189,100	163,218	25,882	195,000	5,900	195,000	193,925	-1,075		
		Includes contractual salaries and steps for the clerical staff.										
1620	161 00	CUSTODIAL SALARIES	3,558,862	3,555,608	3,254	3,774,693	215,831	3,774,693	3,796,790	22,097		
		Includes F19/20salaries and steps for the staff.										
1620	163 00	SUMMER & EXTRA HELP	150,000	112,523	37,477	150,000	0	150,000	35,500	-114,500		
		30 to 35 high school/college summer workers.										
1620	164 00	CUSTODIAL OT	225,000	301,733	-76,733	250,000	25,000	250,000	200,000	-50,000		
1620	167 41	SECURITY-DAILY/WEEKEND -recoded to 1622	0	0	0	0	0	0	0	0		
		According to contractual rate.										
		1620-1 sub-total	4,122,962	4,133,082	-10,120	4,369,693	246,731	4,369,693	4,226,215	-143,478	-3.28	2.589
1620	200 34	EQUIPMENT	40,000	58,062	-18,062	40,000	0	40,000	0	-40,000		
1620	201 34	PLAYGROUND EQUIPMENT-Construction Related	0	69,068	-69,068	50,000	50,000	50,000	0	-50,000		
1620	200 41	EQUIPMENT	0	0	0	1,300	1,300	1,300	1,300	0		
		1620-2 sub-total	40,000	127,130	-87,130	91,300	51,300	91,300	1,300	-90,000	-98.58	0.001
1620	401 34	CUSTODIAL TRAINING	2,000	0	2,000	2,000	0	2,000	2,000	0		
1620	408 34	REPAIRS & SERVICE	75,000	280,962	-205,962	75,000	0	75,000	75,000	0		
1620	409 34	UNIFORMS	20,000	21,974	-1,974	20,000	0	20,000	20,000	0		
1620	415 34	GARBAGE REMOVAL	65,000	48,083	16,917	65,000	0	65,000	80,000	15,000		
1620	416 34	INTEGRATED PEST MGMT	13,000	0	13,000	13,000	0	13,000	13,000	0		
1620	417 34	FREIGHT & CARTAGE	3,000	3,000	0	3,000	0	3,000	3,000	0		
1620	419 35	WATER	90,000	98,500	-8,500	90,000	0	90,000	90,000	0		
1620	420 35	TELEPHONE	85,000	48,740	36,260	85,914	914	85,914	50,000	-35,914		
1620	421 35	SEWER	130,000	128,153	1,847	140,000	10,000	140,000	140,000	0		
		Please note large increase is due to county imposed new sewer tax.										
1620	422 35	FUEL OIL	25,000	0	25,000	25,000	0	25,000	25,000	0		
1620	423 35	ELECTRICITY	867,000	709,470	157,530	795,000	-72,000	795,000	780,000	-15,000		
1620	424 35	GAS	350,000	329,237	20,763	380,000	30,000	380,000	355,000	-25,000		
1620	427 34	ARCHITEC.SERVICES	45,500	39,385	6,115	45,500	0	45,500	45,500	0		
1620	450 34	CUSTODIAL SUPPLIES	215,000	192,925	22,075	215,000	0	215,000	215,000	0		
1620	450 41	MATERIALS & SUPPLIES - SECURITY	0	0	0	0	0	0	0	0		
1620	490 75	CONNECT ED STUDENT NOTIFICATION	11,000	9,606	1,394	11,000	0	11,000	11,000	0		
1620	491 75	BOCES HAZARD MAT	28,000	27,541	459	28,000	0	28,000	28,000	0		
		1620-4 sub-total	2,024,500	1,937,577	86,923	1,993,414	-31,086	1,993,414	1,932,500	-60,914	-3.06	1.184
		1620 OPERATION OF PLANT	6,187,462	6,197,789	-10,327	6,454,407	266,945	6,454,407	6,160,015	-294,392	-4.56	3.774

PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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			APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET	
PLANT MAINTENANCE													
This function includes the salaries for Carpenters, Plumbers, Electricians, HVAC Technician, Shades/Floors/Cement Maintainers, Painters, Groundspeople, Maintenance Helpers, and a Senior Maintainer. All are included in the total employee count on the previous page.													
1621	161	00	MAINTENANCE SALARIES	1,416,018	1,233,143	182,875	1,516,830	100,812	1,516,830	1,575,281	58,451		
			Includes F20-21 salaries and steps for the staff.										
1621	163	00	SUMMER HELP & EXTRA	20,000	0	20,000	10,000	-10,000	10,000	5,000	-5,000		
			Estimated 10 high school/college summer workers.										
1621	164	00	OVERTIME	100,000	46,538	53,462	100,000	0	100,000	50,000	-50,000		
			1621-1 sub-total	1,536,018	1,279,681	256,337	1,626,830	90,812	1,626,830	1,630,281	3,451	0.21	0.999
1621	200	34	EQUIPMENT	27,350	45,761	-18,411	57,000	29,650	57,000	0	-57,000		
			1621-2 sub-total	27,350	45,761	-18,411	57,000	29,650	57,000	0	-57,000	-100.00	0.000
1621	401	34	TRAVEL & CONFERENCE	1,900	1,949	-49	1,900	0	1,900	1,000	-900		
			Travel & Conference expenses for the Director of Facilities.										
1621	402	34	UPKEEP OF GROUNDS	98,000	90,542	7,459	128,000	30,000	128,000	128,000	0		
			Tree trimming and removal services, sand, clay, topsoil, fertilizer and seed, grounds machinery parts and repair, playground equipment and repair parts, field marking paint and powder, repair and replacement of fences, sprinkler systems.										
1621	408	34	MAINTENANCE PROJECTS	294,200	283,206	10,994	369,500	75,300	369,500	369,500	0		
			Contractual and in-house projects & repairs to HVAC, roofing, fences, flooring, intrusion alarms, fire alarm systems, correction of safety hazards as per fire marshall and insurance inspections. Maintenance of all buildings is a priority.										
1621	428	34	CONTRACT SVCS	439,860	464,838	-24,978	558,430	118,570	558,430	558,430	0		
			Maintenance service for elevators, fire extinguishers, playground and gym equipment, hood, boiler and duct cleaning, structural safety inspections, repairs to stage rigging districtwide, tennis court resurfacing, exterior door replacement and asphalt.										
1621	429	34	HAZARD MAT SERVICES	45,000	72,401	-27,401	45,000	0	45,000	45,000	0		
			Asbestos Abatement.										
1621	450	34	MAINTENANCE SUPPLIES	250,000	201,899	48,101	250,000	0	250,000	250,000	0		
			Lumber, fencing, floor tiles, adhesives, electrical parts, plumbing, refrigeration parts, paints, etc.										
			1621-4 sub-total	1,128,960	1,114,834	14,126	1,352,830	223,870	1,352,830	1,351,930	-900	-0.07	0.828
			1621 MAINTENANCE OF PLANT	2,692,328	2,440,277	252,051	3,036,660	344,332	3,036,660	2,982,211	-54,449	-1.79	1.827

PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
SECURITY													
1622	160	41	SECURITY - DAILY/WEEKENDS--recoded from 1620 14 F/T and 3 P/T, one stipend 1622-1 sub-total	474,180	457,720	16,460	474,180	0	474,180	474,180	0		
			1622-1 sub-total	474,180	457,720	16,460	474,180	0	474,180	474,180	0	0.00	0.291
1622	200	41	EQUIPMENT - SECURITY 1622-2 sub-total	5,000	2,903	2,097	12,000	7,000	12,000	12,000	0		
			1622-2 sub-total	5,000	2,903	2,097	12,000	7,000	12,000	12,000	0	0.00	0.007
1622	400	41	SECURITY - CONTRACTUAL	31,400	25,435	5,965	42,360	10,960	42,360	111,310	68,950		
1622	450	41	SECURITY - MATERIALS & SUPPLIES 1622-4 sub-total	18,000	18,102	-102	17,850	-150	17,850	8,900	-8,950		
			1622-4 sub-total	49,400	43,537	5,863	60,210	10,810	60,210	120,210	60,000	99.65	0.074
			1622 SECURITY	528,580	504,159	24,421	546,390	17,810	546,390	606,390	60,000	10.98	0.372

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
CENTRAL PRINTING													
This function includes the costs of printing District forms, brochures, mailings, curriculum guides, School handbooks, programs, budget brochure as well as other printed materials. Salaries of the secretary and printer, and other expenses for repairs, and materials and supplies to support a District-wide printing operation are also included in this function.													
1670	160	00	NON-INSTRUCT SALARIES (2.0 FTE)	104,140	102,456	1,684	115,027	10,887	115,027	55,027	-60,000		
1670-1 sub-total				104,140	102,456	1,684	115,027	10,887	115,027	55,027	-60,000	-52.16	0.034
1670	400	33	OTHER EXPENSES - REPAIRS	5,000	2,359	2,641	5,000	0	5,000	4,000	-1,000		
1670	450	33	MATERIALS/SUPPLIES/POS	22,000	13,322	8,678	22,000	0	22,000	11,000	-11,000		
1670-4 sub-total				27,000	15,681	11,319	27,000	0	27,000	15,000	-12,000	-44.44	0.009
1670 CENTRAL PRINTING & MAILING				131,140	118,137	13,003	142,027	10,887	142,027	70,027	-72,000	-50.69	0.043

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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			APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET		
CENTRAL DATA														
The BOCES services provided here include State-wide data collection for various reports required by the State Education Department and any request for support services including administrative micro-computer support.														
1680	160	00		DATA PROCESSING SALARIES-recoded from 2630--Data Manager	106,250	107,753	-1,503	108,500	2,250	108,500	108,500	0		
				1680.1 sub-total	106,250	107,753	-1,503	108,500	2,250	108,500	108,500	0		
1680	450	29		CENTRAL DATA - MATERIALS & SUPPLIES	0	253	-253	300	300	300	150	-150		
1680	490	75		DATA PROCESSING	24,750	30,165	-5,415	25,250	500	25,250	31,000	5,750		
				BOCES Data Processing Services.										
				1680-4 sub-total	24,750	30,418	-5,668	25,550	800	25,550	31,150	5,600	21.92	0.019
				1680 CENTRAL DATA PROCESSING	131,000	138,171	-7,171	134,050	3,050	134,050	139,650	5,600	4.18	0.086

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED	2018-2019	VARIANCE	APPROVED	2019-2020	ANTICIPATED	PROPOSED	2020-2021	%	% TOTAL
				BUDGET	ACTUAL		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	BUDGET
					EXPENSE				JUNE 30, 2020				
SPECIAL ITEMS													
Included in this function are funds for the cost of multi-peril liability insurance provided by the New York School Insurance Reciprocal and insurance provided by a separate student accident insurance carrier. As a result of participating in NYSIR who insures more than 350 school districts statewide, the District is able to obtain greater coverage at a more competitive cost.													
1910	400	32	GENERAL INSURANCE PK	586,100	566,342	19,758	593,100	7,000	593,100	623,100	30,000		
1910	401	32	INSURANCE DEDUCTIBLES	0	0	0	0	0	0	0	0		
1910	433	32	STUDENT ACCIDENT INS	61,000	45,301	15,699	56,000	-5,000	56,000	56,000	0		
1910-4 sub-total				647,100	611,643	35,457	649,100	2,000	649,100	679,100	30,000	4.62	0.416
1910 UNALLOCATED INSURANCE				647,100	611,643	35,457	649,100	2,000	649,100	679,100	30,000	4.62	0.416

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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			APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
BOCES ADMINISTRATION												
Actual costs are based on a formula which uses the property value of the District and the number of students enrolled, in accordance with the requirements of the New York State Education Department. Every District in Nassau County is required to pay a share of the costs for BOCES rental of program facilities, administrative and clerical expenses. These expenses are BOCES aidable at approximately 30% depending upon State approval and the final enactment of the State budget each year.												
1981	490	75	BOCES ADMINISTRATION	760,000	740,961	19,039	765,000	5,000	765,000	765,000	0	
1981	499	75	BOCES SCHOLARCHIP	14,200	21,665	-7,465	14,500	300	14,500	24,000	9,500	
			1981-4 sub-total	774,200	762,626	11,574	779,500	5,300	779,500	789,000	9,500	1.22 0.483
			1981 BOCES ADMINISTRATIVE COSTS	774,200	762,626	11,574	779,500	5,300	779,500	789,000	9,500	1.22 0.483
			1000 BOARD OF EDUCATION	13,924,043	13,526,395	397,648	14,848,904	924,861	14,854,904	15,063,345	214,441	1.44 9.229

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
CURRICULUM DEVELOPMENT & SUPERVISION													
Costs reflect administration of the pre-K through 12 curricula and related services, supervision and coordination of the educational programs and professional staff, and, leadership in the development of long-range educational plans. This department maintains a continuum of curricula development, and evaluation, as well as responsibility for recruitment and hiring of staff. Curricula resources are made available to the pre-K through 12 staff for their study and review. Extensive instructional materials and supplies are purchased to enhance research and development. Included is the current F18/19 salary for the Assistant Superintendent for Curriculum, Instruction and Assessment and the contractual salaries and steps for secretaries as well as appropriations for equipment, conferences, and supplies and materials.													
2010	150	00	INSTRUCTIONAL SALARIES (1.0 FTE) The proposed budget reflects the current salary for one Assistant Superintendent	212,150	217,930	-5,780	218,045	5,895	218,045	210,000	-8,045		
2010	160	00	NON-INSTRUCT SALARIES Includes contractual salaries/steps for clerical & HR admin staff.	105,060	89,197	15,863	107,160	2,100	107,160	108,767	1,607		
2010	163	00	NON INS O.T./EXTRA HELP	600	0	600	400	-200	400	400	0		
2010-1 sub-total				317,810	307,127	10,683	325,605	7,795	325,605	319,167	-6,438	-1.98	0.196
2010	200	00 30	EQUIPMENT	1,000	1,000	0	1,000	0	1,000	500	-500		
2010-2 sub-total				1,000	1,000	0	1,000	0	1,000	500	-500	-50.00	0.000
2010	401	00 30	OTHER EXPENSE	750	0	750	750	0	750	750	0		
2010	406	00 30	COPIER EXP- CI & A	0	0	0	2,500	2,500	2,500	2,500	0		
2010	407	00 30	TRAVEL/CONFERENCE	720	2,403	-1,683	2,000	1,280	2,000	1,000	-1,000		
2010	450	00 30	MATERIALS & SUPPLIES	13,000	10,430	2,570	9,000	-4,000	9,000	9,000	0		
2010-4 sub-total				14,470	12,833	1,637	14,250	-220	14,250	13,250	-1,000	-7.02	0.008
2010 CURRICULUM DEVEL & SUPERVISION				333,280	320,960	12,320	340,855	7,575	340,855	332,917	-7,938	-2.33	0.204

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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			APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET	
SUPERVISION													
Included in this function are the F20-21 salaries & step increases for the current High School, Middle School, and Elementary School Principals, and High School, Middle School, and 1 Elementary Assistant Principals (15.0 FTE). The codes also include all clerical staff with general building level responsibilities. There are presently a total of 77 FTE clerical staff employed District-wide in various codes.													
2020	150	00	INSTRUCTIONAL SALARIES	2,536,343	2,638,850	-102,507	2,622,310	85,967	2,622,310	2,533,702	-88,608		
2020	160	00	CLERICAL	1,674,250	1,648,404	25,846	1,707,735	33,485	1,707,735	1,792,061	84,326		
Includes contractual salaries and steps for the clerical staff.													
2020	163	00	CLERICAL SUBS	80,000	57,312	22,688	80,000	0	80,000	40,000	-40,000		
			2020-1 sub-total	4,290,593	4,344,566	-53,973	4,410,045	119,452	4,410,045	4,365,763	-44,282	-1.00	2.675
2020	200	02	EQUIPMENT-SCHREIBER	15,600	9,743	5,857	10,000	-5,600	10,000	5,000	-5,000		
2020	200	03	EQUIPMENT-SOUSA	1,000	0	1,000	750	-250	750	375	-375		
2020	200	04	EQUIPMENT-WEBER	0	0	0	0	0	0	0	0		
2020	200	05	EQUIPMENT-DALY	850	0	850	850	0	850	0	-850		
2020	200	07	EQUIPMENT-GUGGENHEIM	2,500	0	2,500	1,000	-1,500	1,000	500	-500		
2020	200	08	EQUIPMENT-SALEM	225	0	225	225	0	225	0	-225		
2020	200	09	EQUIPMENT-MANORHAVEN	1,000	0	1,000	1,000	0	1,000	0	-1,000		
			2020-2 sub-total	21,175	9,743	11,432	13,825	-7,350	13,825	5,875	-7,950	-57.50	0.004
2020	401	02	OTHER EXPENSE-SCHREIBER	35,075	28,126	6,949	34,000	-1,075	34,000	24,600	-9,400		
Equipment repairs, postage, graduation, diplomas and special needs.													
2020	401	03	OTHER EXPENSE-SOUSA	3,700	1,578	2,122	3,750	50	3,750	3,000	-750		
2020	401	04	OTHER EXPENSE-WEBER	18,089	16,275	1,814	18,895	806	18,895	18,895	0		
2020	401	05	OTHER EXPENSE-DALY	2,000	10,250	-8,250	2,000	0	2,000	2,000	0		
2020	401	07	OTHER EXPENSE-GUGGENHEIM	2,500	54	2,446	2,500	0	2,500	2,500	0		
2020	401	08	OTHER EXPENSE-SALEM	2,500	2,500	0	2,500	0	2,500	500	-2,000		
2020	401	09	OTHER EXPENSE-MANORHAVEN	3,000	601	2,399	3,000	0	3,000	3,000	0		
2020	401	00 39	OTHER EXPENSE - CREATIVE ARTS	0	0	0	0	0	0	0	0		
Equipment repair, postage, other services.													
2020	402	00 30	TRAVEL & CONFERENCE	28,000	15,071	12,929	28,000	0	28,000	28,000	0		
Contractual building level administrator travel.													
2020	450	02	MTRLS & SUPP-SCHREIBER	5,550	5,554	-4	6,200	650	6,200	3,000	-3,200		
Student I.D. cards, student handbooks, teacher planning books, various office supplies.													
2020	450	03	MTRLS & SUPP-SOUSA	3,100	2,230	870	3,000	-100	3,000	1,500	-1,500		
2020	450	04	MTRLS & SUPP-WEBER	4,250	4,446	-196	4,250	0	4,250	3,100	-1,150		
2020	450	05	MTRLS & SUPP-DALY	2,500	26,003	-23,503	3,500	1,000	3,500	1,500	-2,000		
2020	450	07	MTRLS & SUPP-GUGGENHEIM	1,200	1,171	29	1,750	550	1,750	1,500	-250		
2020	450	08	MTRLS & SUPP-SALEM	3,000	3,000	0	3,000	0	3,000	1,000	-2,000		
2020	450	09	MTRLS & SUPP-MANORHAVEN	3,500	5,161	-1,661	3,500	0	3,500	500	-3,000		
2020	457	02	COPIER PAPER-SCHREIBER	1,270	1,270	0	1,000	-270	1,000	1,000	0		
2020	457	04	COPIER PAPER-WEBER	0	0	0	0	0	0	2,500	2,500		
2020	457	07	COPIER PAPER-GUGGENHEIM	0	0	0	5,000	5,000	5,000	2,500	-2,500		
2020	457	09	COPIER PAPER-MANORHAVEN	0	0	0	0	0	0	0	0		
2020	490	00 75	BOCES APSA CONFERENCES	0	675	-675	0	0	0	0	0		
			2020-4 sub-total	119,234	123,967	-4,733	125,845	6,611	125,845	100,595	-25,250	-20.06	0.062
			2020 SUPERVISION-REGULAR SCHOOL	4,431,002	4,478,277	-47,275	4,549,715	118,713	4,549,715	4,472,233	-77,482	-1.70	2.740

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			APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
RESEARCH, PLANNING & STAFF DEVELOPMENT												
To maintain the quality educational curricula, the Assistant Superintendent for Curriculum, Instruction and Assessment maintains an active program of research, planning, staff development and assessment. The funds provided in this section enable the District to employ a limited number of staff developers, trainers and University-based curriculum specialists in order to improve programs, teacher performance and over-all instruction.												
2060	150 00	INSTRUCTIONAL SALARIES Expenses for District staff related to workshops and accompanying students to special events.	68,000	29,745	38,255	70,000	2,000	70,000	70,000	0		
		2060-1 sub-total	68,000	29,745	38,255	70,000	2,000	70,000	70,000	0	0.00	0.043
2060	402 00 30	CONSULTANTS Expenses for non-District staff developers and trainers. Included in this function will be workshops and training to support District priorities.	40,000	32,857	7,143	35,000	-5,000	35,000	35,000	0		
2060	450 00 30	MATERIALS & SUPPLIES	4,800	692	4,108	4,800	0	4,800	4,800	0		
2060	490 00 75	BOCES Salaries for trainers and staff developers through BOCES. Testing expense has been recoded to A2110.495 and A2810.490.	70,000	106,416	-36,416	70,000	0	70,000	83,000	13,000		
		2060-4 sub-total	114,800	139,965	-25,165	109,800	-5,000	109,800	122,800	13,000	11.84	0.075
		2060 RESEARCH, PLANNING & EVALUAT	182,800	169,710	13,090	179,800	-3,000	179,800	192,800	13,000	7.23	0.118

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				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET	
INSERVICE														
This function is contractual and offers teachers, through an application process, the opportunity to attend programs and training during the summer session.														
2070	400	00	30	TEACHER SUMMER STUDY	15,000	0	15,000	15,000	0	15,000	15,000	0		
This function is for contractual costs supporting teachers' summer study.														
2070-4 sub-total					15,000	0	15,000	15,000	0	15,000	15,000	0	0.00	0.009
2070 INSERVICE TRAINING-INSTRUCTION					15,000	0	15,000	15,000	0	15,000	15,000	0	0.00	0.009

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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		APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
INSTRUCTION											
This portion of the budget is the largest and is comprised primarily of F19/20 teachers' salaries plus 20/21 step increases, from Pre-K thru Grade 12. This area also includes the salaries of substitute teachers, teacher assistants, educational assistants, instructional equipment, and materials and supplies. Sub-divisions within this area are services for educational programs, special projects, repair of instructional equipment and other expenses associated with the provision of various educational programs. Textbooks, BOCES programs, and other educational projects are also listed in this function.											
2110	100 00	DIR. ESL, CREATIVE ARTS, 1 Assoc. Admin F19-20 rates	469,873	624,567	-154,694	641,451	171,578	641,451	496,751	-144,700	
2110	100 05 25	TEACHERS - PRE-K - (4.3 FTE) Includes the salary of a part time ELL teacher and four Pre-K teachers. Additional professional salaries are covered under the Pre-K grant.	199,757	203,317	-3,560	264,556	64,799	264,556	267,640	3,084	
2110	120 00	TEACHER SALARIES K-3 FORMERLY K-6 (116 FTE)	22,575,160	15,677,342	6,897,818	16,115,562	-6,459,598	16,115,562	15,888,641	-226,921	
2110	124 00	TEACHER SALARIES 4-6 - 82.7 FTE Includes the salaries and step increases for K-6 classroom teachers, and special subject teachers who work at the K-5 level in math resource, music, physical education, reading, PEP, TESL and ART	0	6,661,225	-6,661,225	6,868,617	6,868,617	6,868,617	7,076,067	207,450	
2110	121 00	K-6 LEVEL LEADERS Expenses for teacher grade level leaders as provided by the contract.	41,220	2,060	39,160	41,250	30	41,250	41,250	0	
2110	122 00	SUMMER SCHOOL TEACHER SALARIES	2,000	0	2,000	2,000		2,000	2,000		
2110	130 00	TEACHER SALARIES 7-12 (196.6 FTE) Includes the salaries and step increases for teachers at Schreiber and Weber. Includes art, business, driver education, English, foreign language, health, home and careers, mathematics, music, physical education, reading, science, PEP, social studies, technology, alternative high school and ESL.	22,646,645	22,596,380	50,265	23,138,389	491,744	23,138,389	23,593,240	454,851	
2110	131 00	STUDENT SUPERVISION This expense is for the salaries of teachers, teacher assistants and paraprofessionals who supervise PM detention, SAT/PSAT testing, over-night chaperoning.	124,479	133,484	-9,005	138,000	13,521	138,000	138,000	0	
2110	140 00	SALARIES-SUB TEACHERS	970,000	799,261	170,739	920,000	-50,000	920,000	640,875	-279,125	
2110	160 00	NON-INSTRUCT CLERICAL	0	0	0	0	0	0	0	0	
2110	160 05 25	PRE-K NON-INSTR CLERICAL	30,900	35,555	-4,655	37,500	6,600	37,500	38,390	890	
2110	161 00	NON-INSTR EA/TA (105.5 FTE) Includes the salaries for teacher assistants, educational assistants, and school monitors @ F20-21 rates.	2,452,013	2,477,572	-25,559	2,368,328	-83,685	2,368,328	2,516,623	148,295	
2110	161 00 22	SUMMER SCHOOL PARAS	12,989	32,070	-19,080	32,000	19,011	32,000	32,000	0	
2110	161 05 25	PRE-K NON-INSTRUCT EA/TA (5.93 FTE) Includes salaries for educational assistants. (5.93 FTE @ F20-21 rates).	140,686	147,979	-7,293	141,318	632	141,318	150,643	9,325	
2110	163 00	PARAPROFESSIONAL - SUB	95,000	74,971	20,029	95,000	0	95,000	95,000	0	
2110	164 00	WORK STUDY Includes salaries for high school students who work within the school setting. For example: print shop, science lab, etc.	5,000	3,597	1,403	5,000	0	5,000	5,000	0	
2110-1 sub-total			49,765,722	49,469,378	296,344	50,808,971	1,043,249	50,808,971	50,982,120	173,149	0.34 31.236

PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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			APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
2110	200	02	EQUIPMENT-SCHREIBER	18,784	8,128	10,656	21,000	2,216	21,000	75,000	54,000	
2110	200	03	EQUIPMENT-SOUSA	2,200	0	2,200	3,000	800	3,000	1,000	-2,000	
2110	200	04	EQUIPMENT-WEBER	3,966	0	3,966	15,000	11,034	15,000	22,210	7,210	
2110	200	05	EQUIPMENT-DALY	4,500	0	4,500	6,500	2,000	6,500	1,250	-5,250	
2110	200	07	EQUIPMENT-GUGGENHEIM	3,000	1,130	1,870	5,850	2,850	5,850	2,400	-3,450	
2110	200	08	EQUIPMENT-SALEM	1,200	0	1,200	1,200	0	1,200	0	-1,200	
2110	200	09	EQUIPMENT-MANORHAVEN	1,500	1,500	0	1,200	-300	1,200	800	-400	
2110	200	00	EQUIPMENT-ELL	0	0	0	0	0	0	0	0	
2110	200	00	MUSICAL INSTRUMENTS	17,168	0	17,168	18,750	1,582	18,750	9,250	-9,500	
2110	200	00	PE, HEALTH DISTRICT-WIDE	51,627	273	51,354	39,275	-12,352	39,275	20,000	-19,275	
2110	201	00	DISTRICT ART EQUIPMENT	0	0	0	5,000	5,000	5,000	2,500	-2,500	
2110	210	02	CLASSROOM - SCHREIBER	7,432	14,652	-7,220	25,000	17,568	25,000	50,000	25,000	
2110	210	03	CLASSROOM - SOUSA	1,000	1,000	0	2,000	1,000	2,000	0	-2,000	
2110	210	04	CLASSROOM - WEBER	4,700	0	4,700	6,410	1,710	6,410	15,000	8,590	
2110	210	05	CLASSROOM - DALY	1,500	0	1,500	22,000	20,500	22,000	5,000	-17,000	
2110	210	07	CLASSROOM - GUGGENHEIM	3,000	5,300	-2,300	5,000	2,000	5,000	2,500	-2,500	
2110	210	08	CLASSROOM - SALEM	5,883	4,683	1,200	4,680	-1,203	4,680	1,340	-3,340	
2110	210	09	CLASSROOM - MANORHAVEN	7,000	4,177	2,823	11,485	4,485	11,485	3,900	-7,585	
2110-2 sub-total			134,460	40,843	93,617	193,350	58,890	193,350	212,150	18,800	9.72	0.130
2110	401	02	OTHER EXPENSE - SCHREIBER	63,033	44,974	18,059	55,000	-8,033	55,000	37,000	-18,000	
2110	401	03	OTHER EXPENSE - SOUSA	1,000	517	483	2,000	1,000	2,000	1,500	-500	
2110	401	04	OTHER EXPENSE - WEBER	40,638	35,840	4,798	39,260	-1,378	39,260	29,000	-10,260	
2110	401	05	OTHER EXPENSE - DALY	1,000	955	45	1,000	0	1,000	1,000	0	
2110	401	07	OTHER EXPENSE - GUGGENHEIM	1,500	1,308	192	2,000	500	2,000	2,000	0	
2110	401	08	OTHER EXPENSE - SALEM	1,750	1,763	-13	2,500	750	2,500	2,500	0	
2110	401	09	OTHER EXPENSE - MANORHAVEN	2,000	1,880	120	2,000	0	2,000	2,000	0	
2110	401	00	OTHER EXPENSE - ESL	5,100	250	4,850	3,500	-1,600	3,500	3,050	-450	
2110	401	00	DISTRICT ART REPAIRS	500	500	0	500	0	500	500	0	
2110	402	00	PEP TRAVEL	4,000	770	3,230	2,500	-1,500	2,500	1,000	-1,500	
2110	404	02	ALT HS-OTHER EXPENSE	4,000	798	3,202	2,000	-2,000	2,000	2,000	0	
2110	406	02	COPIER EXP/SCHREIBER	55,000	53,891	1,109	54,000	-1,000	54,000	52,000	-2,000	
2110	406	03	COPIER EXP/SOUSA	17,000	12,476	4,525	14,510	-2,490	14,510	14,510	0	
2110	406	04	COPIER EXP/WEBER	21,000	21,000	0	21,000	0	21,000	21,000	0	
2110	406	05	COPIER EXP/DALY	0	0	0	0	0	0	0	0	
2110	406	07	COPIER EXP/GUGGENHEIM	0	0	0	0	0	0	0	0	
2110	406	08	COPIER EXP/SALEM	0	0	0	0	0	0	0	0	
2110	406	09	COPIEREXP/MANORHAVEN	0	0	0	0	0	0	0	0	
2110	406	00	RICOH PROJECT	115,000	150,821	-35,821	115,000	0	115,000	160,000	45,000	
2110	433	00	GROWING HEALTHY	5,200	5,000	200	5,200	0	5,200	2,600	-2,600	
2110	437	03	SOUSA ARTS GRANT	0	0	0	3,000	3,000	3,000	3,000	0	
2110	437	00	CULTURAL ARTS	2,500	21,274	-18,774	3,500	1,000	3,500	2,900	-600	
2110	438	00	PIANO TUNING	4,300	2,505	1,795	4,300	0	4,300	4,300	0	
2110	439	00	TRAVEL STAFF	15,000	10,719	4,281	15,000	0	15,000	7,500	-7,500	
2110	439	00	REPAIR MUSICAL INSTR	27,000	22,298	4,702	22,000	-5,000	22,000	15,000	-7,000	
2110	441	00	TV REPAIR	1,000	0	1,000	1,000	0	1,000	1,000	0	
2110	442	02	IND ARTS EQUIP REPAIRS	7,000	830	6,170	5,000	-2,000	5,000	5,000	0	
2110	442	00	IND ARTS EQUIP REPAIRS	1,000	0	1,000	750	-250	750	750	0	
2110	442	00	PHYS ED EQUIP REPAIRS	15,000	11,732	3,268	10,000	-5,000	10,000	10,000	0	
2110	444	00	TEST SCORING	10,000	5,419	4,581	10,000	0	10,000	10,000	0	
2110	445	00	PERF.ARTS/OTHER	2,500	27,315	-24,815	6,000	3,500	6,000	6,000	0	
2110	446	00	MUSIC	14,000	14,119	-119	15,000	1,000	15,000	11,000	-4,000	
2110	447	00	COLD SPRING HARBOR	21,000	3,563	17,438	21,000	0	21,000	21,000	0	
2110	448	00	FIFTH GRADE ENVIRONMENTAL	21,000	0	21,000	11,000	-10,000	11,000	8,000	-3,000	
2110	449	00	SPECIAL PROJECTS	165,000	172,495	-7,495	150,000	-15,000	150,000	116,000	-34,000	
2110	450	02	MTRLS & SUPP - SCHREIBER	98,413	87,906	10,507	100,000	1,587	100,000	49,000	-51,000	
2110	450	03	MTRLS & SUPP - SOUSA	32,750	27,675	5,075	34,000	1,250	34,000	16,000	-18,000	
2110	450	04	MTRLS & SUPP - WEBER	128,875	192,084	-63,209	135,000	6,125	135,000	64,000	-71,000	
2110	450	05	MTRLS & SUPP - DALY	30,000	35,780	-5,780	31,365	1,365	31,365	16,000	-15,365	
2110	450	07	MTRLS & SUPP - GUGGENHEIM	42,675	95,338	-52,663	36,850	-5,825	36,850	18,400	-18,450	
2110	450	08	MTRLS & SUPP - SALEM	29,010	29,178	-168	31,000	1,990	31,000	15,500	-15,500	
2110	450	09	MTRLS & SUPP - MANORHAVEN	30,000	63,817	-33,817	30,000	0	30,000	15,000	-15,000	
2110	450	00	MATH SUPPORT SUPPLIES	5,400	1,748	3,652	5,400	0	5,400	1,600	-3,800	
2110	450	00	MTRLS & SUPP - NON-ALL	1,485	0	1,485	1,485	0	1,485	1,000	-485	
2110	450	00	MTRLS & SUPP - MUSIC	6,000	22,071	-16,071	8,000	2,000	8,000	6,000	-2,000	
2110	450	00	PE, HEALTH DIST SUPPLIES	50,967	74,960	-23,993	50,967	0	50,967	50,704	-263	

PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				2018-2019		2019-2020		2020-2021						
				APPROVED	ACTUAL	VARIANCE	APPROVED	2019-2020	ANTICIPATED	PROPOSED	2020-2021	%	%	
				BUDGET	EXPENSE		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	TOTAL	
									JUNE 30, 2020				BUDGET	
2110	451	00	30	TEST MATERIALS	0	0	0	0	0	0	0	0	0	
2110	452	00	30	PEP MATERIALS & SUPPLIES	6,480	6,341	139	5,500	-980	5,500	2,750	-2,750		
2110	453	00	30	SUMMER ACADEMIC SKILLS	2,500	597	1,903	1,800	-700	1,800	1,800	0		
2110	454	00	17	ESL MATERIALS & SUPPLES	14,000	12,260	1,740	12,000	-2,000	12,000	6,000	-6,000		
2110	457	02		COPIER PAPER SCHREIBER	15,000	16,419	-1,419	15,000	0	15,000	14,000	-1,000		
2110	457	03		COPIER PAPER SOUSA	3,500	4,244	-744	3,950	450	3,950	3,950	0		
2110	457	04		COPIER PAPER WEBER	25,000	18,319	6,681	25,000	0	25,000	25,000	0		
2110	457	05		COPIER PAPER DALY	3,500	3,221	279	3,500	0	3,500	3,500	0		
2110	457	07		COPIER PAPER GUGGENHEIM	5,000	4,990	10	2,000	-3,000	2,000	2,000	0		
2110	457	08		COPIER PAPER SALEM	5,000	3,948	1,052	4,500	-500	4,500	3,000	-1,500		
2110	457	09		COPIER PAPER MANORHAVEN	6,000	6,219	-219	6,000	0	6,000	5,000	-1,000		
2110	457	00	36	TONER	0	0	0	0	0	0	0	0		
2110	470	00	32	BORDER CHILDREN	85,000	134,190	-49,190	135,000	50,000	135,000	123,326	-11,674		
2110	480	02		TEXTBOOKS - SCHREIBER	84,186	75,313	8,873	80,000	-4,186	80,000	39,000	-41,000		
2110	480	03		TEXTBOOKS - SOUSA	55,800	41,809	13,991	55,800	0	55,800	33,000	-22,800		
2110	480	04		TEXTBOOKS - WEBER	41,865	45,364	-3,499	68,100	26,235	68,100	26,000	-42,100		
2110	480	05		TEXTBOOKS - DALY	39,000	39,392	-392	36,400	-2,600	36,400	24,500	-11,900		
2110	480	07		TEXTBOOK - GUGGENHEIM	50,000	44,736	5,264	67,425	17,425	67,425	29,636	-37,789		
2110	480	08		TEXTBOOKS - SALEM	42,171	48,408	-6,237	45,000	2,829	45,000	27,500	-17,500		
2110	480	09		TEXTBOOK - MANORHAVEN	48,000	42,632	5,368	55,000	7,000	55,000	25,100	-29,900		
2110	480	00	30	UNALLOCATED TEXTS-ELEM/SE	15,000	6,716	8,284	15,000	0	15,000	14,000	-1,000		
2110	482	00	36	TEXTBOOK-PRIV & PAR	85,000	73,511	11,489	80,000	-5,000	80,000	80,000	0		
2110	484	00	17	TESL TEXTBOOKS	7,887	2,093	5,794	6,000	-1,887	6,000	6,000	0		
2110	490	00	30	BOCES CURRIC CONSULTANTS	0	0	0	0	0	0	0	0		
2110	490	00	75	TEACHING - REGULAR SCHOOL	48,700	0	48,700	30,000	-18,700	30,000	30,000	0		
2110	492	00	75	BOCES-OUTDOOR ED.	0	3,408	-3,408	8,000	8,000	8,000	0	-8,000		
2110	493	00	75	BOCES CULTURAL ARTS	67,095	50,267	16,828	70,000	2,905	70,000	60,000	-10,000		
2110	494	00	75	BOCES SCIENCE PROGRAM	100,000	110,832	-10,832	100,000	0	100,000	100,000	0		
				Expenses for science program kits.										
2110	495	00	75	BOCES TESTING	170,000	193,452	-23,452	160,000	-10,000	160,000	160,000	0		
2110	497	00	75	BOCES SUMMER PROGRAM	120,000	108,860	11,140	110,000	-10,000	110,000	115,000	5,000		
				2110-4 sub-total	2,245,280	2,353,109	-107,829	2,264,562	19,282	2,264,562	1,766,376	-498,186	-22.00	1.082
				2110 TEACHING-REGULAR SCHOOL	52,145,462	51,863,331	282,132	53,266,883	1,121,421	53,266,883	52,960,646	-306,237	-0.57	32.448

PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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		APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET	
PROGRAM FOR STUDENTS WITH DISABILITIES												
This code supports classified students with disabilities under the Individuals with Disabilities Education Act (IDEA). There are 843 classified students in the entire District, 765 students are served in-District and 78 students are served by out-of-District placements. In addition, approximately 18 of our students have been parentally placed out of district and receive services paid for by the District. Included are salaries for special education teachers, speech and language teachers, a full-time teacher of the deaf, and social workers. In addition, each year we have 76 preschool children with disabilities through the CPSE process. This code includes salaries for teacher assistants and educational assistants who work full or part-time in the classrooms, secretaries, therapists and a community liaison person as well as expenses for public, private and BOCES tuition, equipment and supplies.												
2250	150 00	INSTRUCTIONAL SALARIES (68 FTE) Reflects F19-20 salaries with 20/21 step increment.	5,908,670	5,861,893	46,777	6,162,361	253,691	6,162,361	6,401,775	239,414		
2250	160 00	NON-INSTRUCTIONAL SALARIES Includes contractual salaries and steps for the clerical staff.	343,581	259,996	83,585	295,000	-48,581	295,000	266,690	-28,310		
2250	161 00	NON-INSTRUCT PARAS (123.57 FTE) The proposed budget includes F20-21 salaries for teacher assistants and educational assistants, including hours for 504 accommodations	3,331,647	3,571,997	-240,350	3,501,610	169,963	3,501,610	3,626,074	124,464		
2250	163 00	NON-INSTRUCTIONAL SUBS	70,000	69,569	431	70,000	0	70,000	70,000	0		
2250-1 sub-total			9,653,898	9,763,455	-109,557	10,028,971	375,073	10,028,971	10,364,539	335,568	3.35	6.350
2250	200 00 37	SPECIAL ED EQUIPMENT	0	0	0	0	0	0	0	0		
2250-2 sub-total			0	0	0	0	0	0	0	0	0.00	0.000
2250	402 00 37	THERAPISTS (PHYS./OCC.)	3,350,000	3,260,775	89,225	3,380,000	30,000	3,380,000	3,450,000	70,000		
2250	403 00 37	HOME TEACHING Special education and non-special education.	200,000	72,875	127,125	200,000	0	200,000	200,000	0		
2250	404 00 37	OTHER EXPENSES This expense will be reimbursed by the home district.	3,000	426	2,574	2,000	-1,000	2,000	2,000	0		
2250	450 00 37	MATERIAL& SUPPLIES For all special education materials and supplies.	45,000	45,517	-517	45,000	0	45,000	45,000	0		
2250	470 00 37	TUITION E A C On an as-needed basis. Use will vary.	0	0	0	0	0	0	0	0		
2250	471 00 37	TUITION PUBLIC	750,000	1,006,643	-256,643	840,000	90,000	840,000	900,000	60,000		
2250	472 00 37	TUITION PRIVATE DAY	1,450,000	1,619,553	-169,553	1,675,000	225,000	1,675,000	1,700,000	25,000		
2250	473 00 37	TUITION PRIVATE RESIDENT	650,000	365,815	284,185	285,000	-365,000	285,000	360,000	75,000		
2250	474 00 37	TUITION GROUP HOME These expenses are partially reimbursable.	0	0	0	0	0	0	0	0		
2250	475 00 37	TUITION RATE ADJUSTMENT/DSS REIMBURSEMENT	200,000	523,710	-323,710	300,000	100,000	300,000	360,000	60,000		
2250	490 00 75	BOCES TUITION	3,400,000	3,005,734	394,266	3,500,000	100,000	3,500,000	3,200,000	-300,000		
2250-4 sub-total			10,048,000	9,901,048	146,952	10,227,000	179,000	10,227,000	10,217,000	-10,000	-0.10	6.260
2250 PROGRAMS-STUDENTS W/DISABIL			19,701,898	19,664,503	37,395	20,255,971	554,073	20,255,971	20,581,539	325,568	1.61	12.610

PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED	2018-2019	VARIANCE	APPROVED	2019-2020	ANTICIPATED	PROPOSED	2020-2021	%	% TOTAL	
				BUDGET	ACTUAL		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	BUDGET	
					EXPENSE				JUNE 30, 2020					
OCCUPATIONAL EDUCATION (GRADES 9-12)														
This function represents a State mandated code used to identify occupational education programs offered through BOCES or other locations for students in grades 9 thru 12.														
2280	470	02			0	0	0	0	0	0	0			
2280	490	00	75	TUITION-OCCEDE-LEVITTOWN	318,000	232,348	85,652	300,000	-18,000	300,000	250,000	-50,000		
				OCCUPATIONAL										
				Supports BOCES occupational programs such as Skilled Mechanic, Food Preparation, and Health Occupations for students who have Individual Education Plans										
				2280-4 sub-total	318,000	232,348	85,652	300,000	-18,000	300,000	250,000	-50,000	-16.67	0.153
				2280 OCCUPATIONAL EDUCATION	318,000	232,348	85,652	300,000	-18,000	300,000	250,000	-50,000	-16.67	0.153

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED	2018-2019	VARIANCE	APPROVED	2019-2020	ANTICIPATED	PROPOSED	2020-2021	%	% TOTAL	
				BUDGET	ACTUAL		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	BUDGET	
					EXPENSE				JUNE 30, 2020					
COMMUNITY SERVICES														
This function includes a stipend for the Night Program Coordinator and 1.0 FTE Community liaison, the cost for the instructors, contract services for drivers' education, clerical salaries, supplies, equipment and other costs. The cost of this program is partially offset by fees charged to students and adults. This office is also responsible for all student registrations.														
2330	150	00		DRIVER ED - SALARIES	19,000	19,045	-45	21,000	2,000	21,000	21,000	0		
2330	151	00	38	AE INST SALARY REG	12,000	6,475	5,525	13,000	1,000	13,000	8,000	-5,000		
2330	154	00		NIGHT PROGRAM COORDINATOR STIPEND	15,000	15,000	0	15,000	0	15,000	15,000	0		
2330	160	00	38	AE CLERICAL SALARY	65,000	59,452	5,548	66,500	1,500	66,500	55,000	-11,500		
				Includes contractual salary/stepsfor clerical (partially recoded to 1480)										
				2330-1 sub-total	111,000	99,972	11,028	115,500	4,500	115,500	99,000	-16,500	-14.29	0.061
2330	401	00	38	TRAVEL & OTHER EXP	300	0	300	300	0	300	300	0		
2330	402	00	38	CONSULTANTS	160,000	146,976	13,024	155,000	-5,000	155,000	155,000	0		
				This expense is for "in vehicle" instruction and other consultants to Adult Education.										
2330	404	00	38	MISC OTHER	10,000	8,889	1,111	10,000	0	10,000	10,000	0		
2330	405	00	38	CONTRACT PRINTING	6,500	3,778	2,722	5,500	-1,000	5,500	6,500	1,000		
2330	411	00	38	POSTAGE	4,500	2,645	1,855	4,500	0	4,500	4,500	0		
2330	450	00	38	MATERIAL & SUPPLIES	1,800	559	1,241	1,200	-600	1,200	1,200	0		
				2330-4 sub-total	183,100	162,848	20,252	176,500	-6,600	176,500	177,500	1,000	0.57	0.109
				2330 COMMUNITY SERVICES	294,100	262,820	31,280	292,000	-2,100	292,000	276,500	-15,500	-5.31	0.169

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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		APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET	
SCHOOL/LIBRARY AUDIOVISUAL												
This function includes appropriations for library media specialists' and secretaries' salaries as well as equipment, repairs, and materials and supplies for instructional media District-wide. This budget code also funds periodicals, library books, and audiovisual materials. Please note, the State requires the use of code 2610.460 for library books and audiovisual materials for which the District receives State Aid.												
2610	150 00	INSTRUCTIONAL LIBRARY/MED SPECIALIST	810,646	813,212	-2,566	823,207	12,561	823,207	845,728	22,521		
Includes 7.0 FTE @ F19-20 salaries with 20-21 step increase.												
2610	160 00	NON-INSTRUCT SALARIES	62,872	26,583	36,289	32,000	-30,872	32,000	28,484	-3,516		
Includes contractual salaries and steps for the clerical staff.												
2610-1 sub-total			873,518	839,795	33,723	855,207	-18,311	855,207	874,212	19,005	2.22	0.536
2610	200 03	EQUIPMENT - SOUSA	3,008	561	2,447	3,000	-8	3,000	500	-2,500		
2610	200 04	EQUIPMENT - WEBER	1,293	701	592	1,360	67	1,360	650	-710		
2610	200 05	EQUIPMENT - DALY	2,000	0	2,000	2,000	0	2,000	0	-2,000		
2610	200 07	EQUIPMENT - GUGGENHEIM	400	0	400	400	0	400	200	-200		
2610	200 08	EQUIPMENT - SALEM	100	0	100	100	0	100	100	0		
2610	200 09	EQUIPMENT - MANORHAVEN	200	0	200	200	0	200	200	0		
2610-2 sub-total			7,001	1,262	5,739	7,060	59	7,060	1,650	-5,410	-76.63	0.001
2610	408 02	REPAIRS & SVCE - SCHREIBER	1,250	1,203	47	1,250	0	1,250	1,250	0		
2610	408 03	REPAIRS & SVCE - SOUSA	200	0	200	500	300	500	0	-500		
2610	408 04	REPAIRS & SVCE - WEBER	500	500	0	500	0	500	500	0		
2610	408 05	REPAIRS & SVCE - DALY	500	0	500	500	0	500	500	0		
2610	408 07	REPAIRS & SVCE - GUGGENHEIM	700	0	700	700	0	700	700	0		
2610	408 08	REPAIRS & SVCE - SALEM	500	0	500	500	0	500	500	0		
2610	408 09	REPAIRS & SVCE - MANORHAVEN	500	0	500	500	0	500	500	0		
2610	450 02	MTRLS & SUPP - SCHREIBER	10,000	9,587	413	12,000	2,000	12,000	6,000	-6,000		
2610	450 03	MTRLS & SUPP - SOUSA	8,000	10,577	-2,577	8,000	0	8,000	4,000	-4,000		
2610	450 04	MTRLS & SUPP - WEBER	6,357	6,254	103	8,370	2,013	8,370	3,750	-4,620		
2610	450 05	MTRLS & SUPP - DALY	6,000	8,423	-2,423	7,000	1,000	7,000	2,500	-4,500		
2610	450 07	MTRLS & SUPP - GUGGENHEIM	11,540	12,262	-722	11,160	-380	11,160	5,500	-5,660		
2610	450 08	MTRLS & SUPP - SALEM	10,077	9,827	250	11,750	1,673	11,750	5,200	-6,550		
2610	450 09	MTRLS & SUPP - MANORHAVEN	7,500	8,127	-627	9,900	2,400	9,900	4,250	-5,650		
2610	450 00 36	MATERIALS & SUPPLIES - P & P	1,000	698	302	5,750	4,750	5,750	5,750	0		
2610	460 02	LIB/AV SUPP SCHREIBER	10,000	9,797	203	13,450	3,450	13,450	13,450	0		
2610	460 04	LIB/AV SUPP WEBER	5,000	3,669	1,331	6,500	1,500	6,500	6,500	0		
2610	490 00 75	BOCES SERVICES	86,000	86,645	-645	90,500	4,500	90,500	90,500	0		
2610-4 sub-total			165,624	167,568	-1,944	188,830	23,206	188,830	151,350	-37,480	-19.85	0.093
2610 SCHOOL LIBRARY & AUDIOVISUAL			1,046,143	1,008,625	37,518	1,051,097	4,954	1,051,097	1,027,212	-23,885	-2.27	0.629

PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
COMPUTER ASSISTED INSTRUCTION													
This function is for the acquisition and maintenance of computer equipment as well as obtaining software to enhance educational programs District-wide. The salaries are for District-wide Technology Specialists, a Director of Technology, Information Technology Aides and clerical support.													
2630	100	00	INSTR PARAS (9 FTE @ 20-21 rate)	299,174	349,272	-50,098	300,767	1,593	300,767	355,366	54,599		
2630	150	00	INSTRUCTIONAL SALARY (1.0 FTE) One @ F19-20 rate and step.	170,018	175,405	-5,387	179,845	9,827	179,845	178,887	-958		
2630	151	00	TRAINING STAFF	38,100	12,480	25,620	39,000	900	39,000	40,000	1,000		
2630	160	00	NON-INSTRUCT SALARIES	104,197	117,217	-13,020	108,700	4,503	108,700	109,787	1,087		
2630	161	00	TECH SPECIALISTS (6.0 FTE @ F20-21 rate)	380,555	362,187	18,368	443,170	62,615	443,170	443,170	0		
2630	162	00	OVERTIME/SUMMER/EXTRA HELP	30,000	14,909	15,091	31,000	1,000	31,000	35,000	4,000		
2630-1 sub-total				1,022,044	1,031,469	-9,425	1,102,482	80,438	1,102,482	1,162,210	59,728	5.42	0.712
2630	220	00	31 COMPUTER HARDWARE	229,600	228,100	1,500	465,950	236,350	465,950	473,000	7,050		
2630-2 sub-total				229,600	228,100	1,500	465,950	236,350	465,950	473,000	7,050	1.51	0.290
2630	400	00	36 TRAINING	15,000	2,151	12,849	15,500	500	15,500	17,000	1,500		
2630	401	00	32 REPAIR COMPUTERS	12,000	1,113	10,887	12,500	500	12,500	15,000	2,500		
2630	402	00	36 CONTRACTUAL SERVICES	292,000	365,090	-73,090	311,000	19,000	311,000	432,000	121,000		
2630	450	00	36 COMPUTER MATERIALS Computer paper, disks and various repair materials.	115,000	179,455	-64,455	117,000	2,000	117,000	125,000	8,000		
2630	460	00	36 TECHNOLOGY SOFTWARE	171,000	155,299	15,701	180,550	9,550	180,550	263,000	82,450		
2630	461	00	36 COMP SOFTWARE P/P	8,650	1,350	7,300	8,650	0	8,650	8,650	0		
2630	490	00	75 BOCES SERVICE For repairs as needed.	211,200	236,514	-25,314	221,200	10,000	221,200	270,000	48,800		
2630-4 sub-total				824,850	940,972	-116,122	866,400	41,550	866,400	1,130,650	264,250	30.50	0.693
2630 COMPUTER ASSISTED INSTRUCTION				2,076,494	2,200,541	-124,047	2,434,832	358,338	2,434,832	2,765,860	331,028	13.60	1.695

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

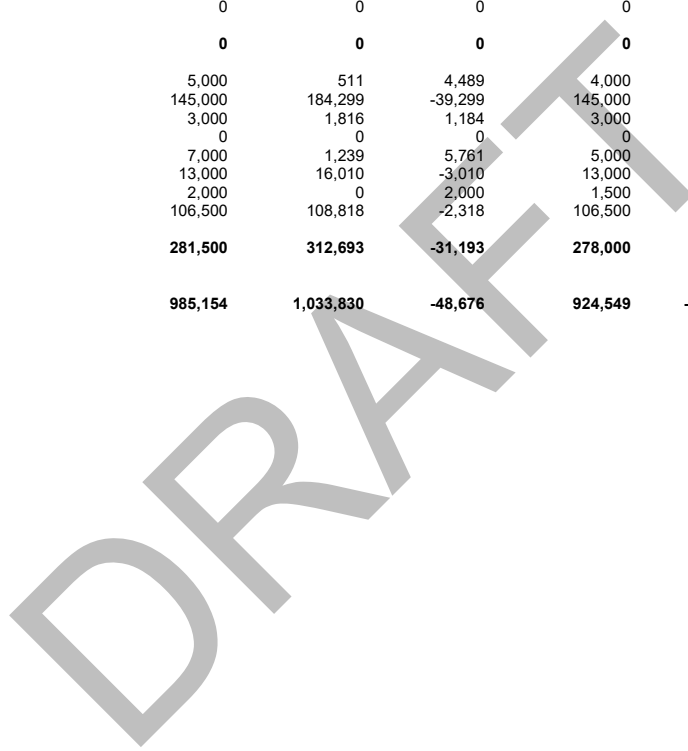
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			APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
GUIDANCE												
The function of this portion of the budget is to aid students in selecting and maintaining an educational program which fits their skills, abilities and goals. Assistance is also provided in supporting educational and occupational choices for graduating students. Included are the salaries of guidance counselors at Schreiber High School, Weber Middle School, and at the elementary level. There is also a K-12 Director of Guidance. The guidance department works with parents and students to overcome academic, social or emotional difficulties encountered during the educational process.												
2810	150	00										
			2,130,172	2,152,331	-22,159	2,197,684	67,512	2,197,684	2,266,085	68,401		
			INSTRUCTIONAL SALARIES Reflects F19-20 salaries and 20' 21step of counselors (18 FTE) and for the Director (1.0 FTE).									
2810	151	00	75,000	62,410	12,590	75,000	0	75,000	63,000	-12,000		
			SUMMER SCHEDULING Some counselors are paid for days worked beyond the school year which include scheduling.									
2810	160	00	381,862	365,958	15,904	439,694	57,832	439,694	393,778	-45,916		
			NON-INSTRUCT SALARIES Includes contractual salaries and steps for the clerical staff.									
2810	163	00	990	3,572	-2,582	990	0	990	990	0		
			CLERICAL SUBS									
			2,588,024	2,584,271	3,753	2,713,368	125,344	2,713,368	2,723,853	10,485	0.39	1.669
			2810-1 sub-total									
2810	200	02	3,000	0	3,000	2,000	-1,000	2,000	2,000	0		
			EQUIPMENT - SCHREIBER									
2810	200	04	0	0	0	0	0	0	0	0		
			EQUIPMENT - WEBER									
			3,000	0	3,000	2,000	-1,000	2,000	2,000	0	0.00	0.001
			2810-2 sub-total									
2810	401	02	28,930	13,058	15,872	22,000	-6,930	22,000	20,500	-1,500		
			OTHER EXPENSES - SCHREIBER Postage, microfiche service, college visits and subscriptions to college publications.									
2810	401	04	3,200	456	2,744	2,200	-1,000	2,200	2,200	0		
			OTHER EXPENSES - WEBER Equipment repair, service contracts, newsletter and orientation expense.									
2810	450	02	13,350	14,728	-1,378	11,850	-1,500	11,850	11,850	0		
			MTRLS & SUPP-SCHREIBER Reference books, software, college admissions.									
2810	450	03	400	394	6	400	0	400	400	0		
			MTRLS & SUPP - SOUSA									
2810	450	04	2,000	983	1,017	3,500	1,500	3,500	2,500	-1,000		
			MTRLS & SUPP - WEBER									
2810	450	05	450	500	-50	450	0	450	450	0		
			MTRLS & SUPP - DALY									
2810	450	07	400	0	400	400	0	400	400	0		
			MTRLS & SUPP - GUGGENHEIM									
2810	450	08	400	271	129	400	0	400	400	0		
			MTRLS & SUPP - SALEM									
2810	450	09	400	0	400	400	0	400	400	0		
			MTRLS & SUPP - MANORHAVEN Miscellaneous office supplies.									
2810	490	00	10,950	11,372	-422	12,000	1,050	12,000	190,955	178,955		
			BOCES SERVICES									
			60,480	41,763	18,717	53,600	-6,880	53,600	230,055	176,455	329.21	0.141
			2810-4 sub-total									
			2,651,504	2,626,034	25,470	2,768,968	117,464	2,768,968	2,955,908	186,940	6.75	1.811
			2810 GUIDANCE-REGULAR SCHOOL									

PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED	2018-2019	VARIANCE	APPROVED	2019-2020	ANTICIPATED	PROPOSED	2020-2021	%	% TOTAL
				BUDGET	ACTUAL		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	BUDGET
					EXPENSE				JUNE 30, 2020				
HEALTH SERVICES													
This function includes the current salaries of the registered nurses, secretaries and one part-time school physician assigned to both public and private schools, physician services, repairs, materials and supplies, and the cost of providing health services to Port Washington students attending other School Districts and BOCES.													
2815	160	00	NON-INSTRUCT SALARIES (12.64 FTE nurses) Includes the 19-20 contractual salaries of registered nurses and one clerical staff.	645,554	678,877	-33,323	605,299	-40,255	605,299	632,310	27,011		
2815	161	#	SUB NURSES	30,000	19,156	10,844	15,000	-15,000	15,000	15,000	0		
2815	163	00	CLERICAL SUBS	5,000	0	5,000	2,500	-2,500	2,500	2,500	0		
2815	167	00	SCHOOL PHYSICIAN (STIPEND)	23,100	23,104	-4	23,750	650	23,750	23,750	0		
2815-1 sub-total				703,654	721,137	-17,483	646,549	-57,105	646,549	673,560	27,011	4.18	0.413
2815	200	00 37	EQUIPMENT	0	0	0	0	0	0	0	0		
2815-2 sub-total				0	0	0	0	0	0	0	0	0.00	0.000
2815	400	00 37	PHYSICALS & VACCINES	5,000	511	4,489	4,000	-1,000	4,000	4,000	0		
2815	401	00 37	HEALTH SVCS OTHER DIST	145,000	184,299	-39,299	145,000	0	145,000	145,000	0		
2815	402	00 37	REPAIRS	3,000	1,816	1,184	3,000	0	3,000	3,000	0		
2815	403	00 37	HEALTH CONTRACTED SERVICES	0	0	0	0	0	0	0	0		
2815	404	00 37	OTHER EXPENSES/ WORKSHOPS/ CONFERENCES	7,000	1,239	5,761	5,000	-2,000	5,000	5,000	0		
2815	450	00 37	MATERIALS & SUPPLIES	13,000	16,010	-3,010	13,000	0	13,000	13,000	0		
2815	451	00 37	INST.MATERIALS	2,000	0	2,000	1,500	-500	1,500	1,500	0		
2815	490	00 75	HEALTH SERV BOCES	106,500	108,818	-2,318	106,500	0	106,500	110,000	3,500		
2815-4 sub-total				281,500	312,693	-31,193	278,000	-3,500	278,000	281,500	3,500	1.26	0.172
2815 HEALTH SERVICES-REGULAR SCHOOL				985,154	1,033,830	-48,676	924,549	-60,605	924,549	955,060	30,511	3.30	0.585



PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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		APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
PSYCHOLOGICAL SERVICES											
This function includes the salaries for psychologists and secretaries.											
2820	150 00										
		907,986	864,796	43,190	1,006,285	98,299	1,006,285	987,189	-19,096		
2820	160 00										
		75,620	78,077	-2,457	83,944	8,324	83,944	84,783	839		
2820	163 00										
		0	0	0	0	0	0	0	0		
		983,606	942,873	40,733	1,090,229	106,623	1,090,229	1,071,972	-18,257	-1.67	0.657
2820	401 00 37										
		0	0	0	0	0	0	0	0		
2820	402 00 37										
		23,000	29,800	-6,800	29,000	6,000	29,000	30,000	1,000		
2820	450 00 37										
		2,500	2,290	210	2,500	0	2,500	1,250	-1,250		
		25,500	32,090	-6,590	31,500	6,000	31,500	31,250	-250	-0.79	0.019
		1,009,106	974,963	34,143	1,121,729	112,623	1,121,729	1,103,222	-18,507	-1.65	0.676
2825	150 00										
		214,590	197,084	17,506	208,651	-5,939	208,651	210,813	2,162		
		214,590	197,084	17,506	208,651	-5,939	208,651	210,813	2,162	1.04	0.129
		214,590	197,084	17,506	208,651	-5,939	208,651	210,813	2,162	1.04	0.129

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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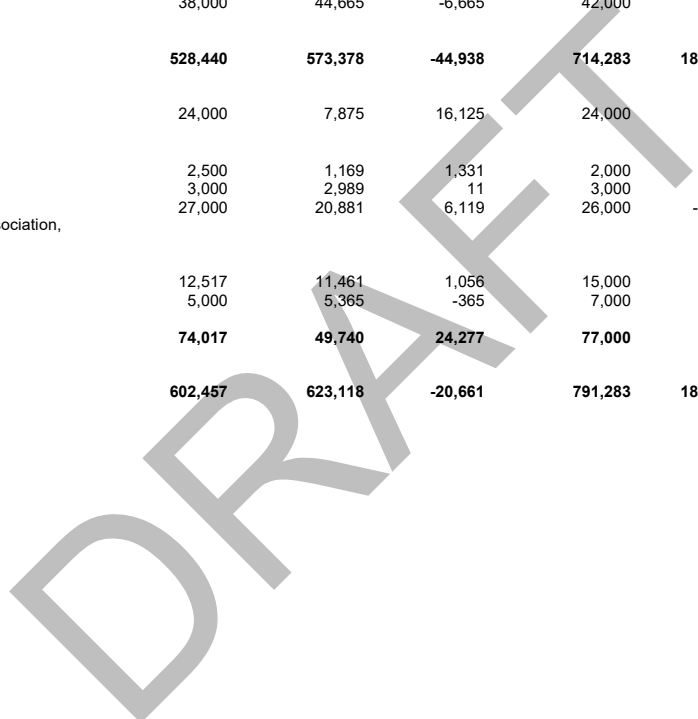
				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
PUPIL PERSONNEL SERVICES													
This function includes appropriation for the contractual salary rate of the Director of Pupil Personnel Services, who supervises and directs the placement of pupils with special education requirements in appropriate educational settings. The Director also supervises special education personnel, speech and language, attendance, health and psychological services District-wide. This function includes the contractual rate and step of the secretary and the curriculum associates who coordinate various areas within Pupil Personnel Services and the associate administrator.													
2830	150	00	INSTRUCTIONAL SALARIES (3.0 FTE) The proposed budget reflects the F19-20 salary/20-21 step of the Director, the Curriculum Associate and associate administrator.	493,424	475,722	17,702	499,848	6,424	499,848	470,500	-29,348		
2830	160	00	NON-INSTRUCT SALARIES Includes contractual salaries and steps for the clerical staff.	69,825	68,162	1,663	71,225	1,400	71,225	71,947	722		
2830-1 sub-total				563,249	543,884	19,365	571,073	7,824	571,073	542,447	-28,626	-5.01	0.332
2830	401	00	37 TRAVEL & OTHER	2,000	1,048	952	2,000	0	2,000	1,000	-1,000		
2830	406	00	37 XEROX EXP/PUPIL PERSONNEL	1,700	0	1,700	1,700	0	1,700	1,700	0		
2830	408	00	37 EQUIPMENT REPAIR	2,000	0	2,000	2,000	0	2,000	2,000	0		
2830	411	00	37 POSTAGE	5,000	4,166	834	5,000	0	5,000	5,000	0		
2830	450	00	37 MATERIALS & SUPPLIES	1,500	1,365	135	1,500	0	1,500	1,000	-500		
2830	451	00	37 TEST MATERIALS	15,000	14,963	37	15,000	0	15,000	15,000	0		
2830-4 sub-total				27,200	21,542	5,658	27,200	0	27,200	25,700	-1,500	-5.51	0.016
2830 PUPIL PERSONNEL SRVC-SPEC SCHL				590,449	565,426	25,023	598,273	7,824	598,273	568,147	-30,126	-5.04	0.348

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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		APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
CO-CURRICULAR ACTIVITIES											
This function includes expenses for the salaries of club advisors, the secretary, as well as related expenses for clubs, after school activities and student organizations.											
2850	150 00	INSTRUCTIONAL SALARIES	295,400	328,601	-33,201	476,100	180,700	476,100	476,100	0	
Estimated salaries for various extra assignments such as Clubs, Intramurals, Band, Music/Dramatic Productions, Advisors.											
2850	151 00	SUPERVISION INSTRU	125,000	111,678	13,322	125,000	0	125,000	110,534	-14,466	
Salaries for teacher supervisors.											
2850	153 00	SUMMER BAND	2,900	2,000	900	2,900	0	2,900	2,900	0	
2850	160 00	NON-INSTRUCT SALARIES	67,140	86,434	-19,294	68,283	1,143	68,283	70,839	2,556	
Includes contractual salaries and steps for the clerical staff.											
2850	161 00	SUPERVISION NON-INST	38,000	44,665	-6,665	42,000	4,000	42,000	33,000	-9,000	
Salaries for non-teacher supervisors.											
2850-1 sub-total			528,440	573,378	-44,938	714,283	185,843	714,283	693,373	-20,910	-2.93 0.425
2850	401 00 30	COMPETITION TRAVEL	24,000	7,875	16,125	24,000	0	24,000	13,000	-11,000	
Travel expenses for students and advisors to academic competitions.											
2850	403 02	SCHREIBER HOMECOMING	2,500	1,169	1,331	2,000	-500	2,000	2,000	0	
2850	404 04	DRAMATIC PROD WEBER	3,000	2,989	11	3,000	0	3,000	3,000	0	
2850	405 00 39	CULTURAL ARTS TRANSP.	27,000	20,881	6,119	26,000	-1,000	26,000	15,000	-11,000	
Transportation for students to special events such as N.Y. Schools Music Association, Museum trips, etc.											
2850	442 02	SCHREIBER TIMES	12,517	11,461	1,056	15,000	2,483	15,000	12,000	-3,000	
2850	450 00 39	PRODUCTION MTRLS & SUPP	5,000	5,365	-365	7,000	2,000	7,000	3,500	-3,500	
2850-4 sub-total			74,017	49,740	24,277	77,000	2,983	77,000	48,500	-28,500	-37.01 0.030
2850 CO-CURRICULAR ACTIV-REG SCHL			602,457	623,118	-20,661	791,283	188,826	791,283	741,873	-49,410	-6.24 0.455



PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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			APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET		
INTERSCHOLASTIC ATHLETICS														
This function includes the F19-20 salary and 20-21 step for the Athletic Director, the current F19-20 rate for the 1 Athletic Trainer, the contractual rate and step for the 2.0 secretary and the F19-20 rate for coaches. Also included are expenses for athletic equipment, materials, supplies, reconditioning, and BOCES charges for officials, scheduling and other services.														
2855	150	00		INSTRUCTIONAL SALARIES	983,000	946,746	36,254	1,045,823	62,823	1,045,823	936,936	-108,887		
Athletic Director (1.0 FTE), Athletic Trainer (1.0 FTE) and estimated coaching salaries.														
2855	151	00		SUPERVISION INSTRUCT	30,000	26,393	3,608	30,000	0	30,000	25,000	-5,000		
Salaries of teacher supervisors.														
2855	160	00		NON-INSTRUCT SALARIES	61,344	61,765	-421	63,411	2,067	63,411	66,375	2,964		
Includes contractual salaries and steps for the clerical staff.														
2855	161	00		SUPERVISION NON-INSTRUCT	90,000	94,569	-4,569	90,000	0	90,000	45,000	-45,000		
Salaries of non-teacher supervisors.														
2855	163	00		CLERICAL SUBS	1,000	0	1,000	0	-1,000	0	0	0		
			2855-1 sub-total		1,165,344	1,129,473	35,871	1,229,234	63,890	1,229,234	1,073,311	-155,923	-12.68	0.658
2855	204	00	40	EQUIPMENT	53,100	10,634	42,466	53,100	0	53,100	27,000	-26,100		
			2855-2 sub-total		53,100	10,634	42,466	53,100	0	53,100	27,000	-26,100	-49.15	0.017
2855	400	00	40	RECONDITIONING	26,380	21,714	4,666	26,380	0	26,380	26,380	0		
Expenses include cleaning, and various reconditioning and repair of team equipment.														
2855	401	00	40	ENTRY FEES	50,800	48,346	2,454	50,800	0	50,800	50,800	0		
Fees for various special interscholastic events.														
2855	402	00	40	COACHES-RECER.FIRST	3,000	1,815	1,185	3,000	0	3,000	3,000	0		
Includes First-Aid recertifications and cell phones for Coaches.														
2855	403	00	40	CONTRACTUAL SERVICES	9,000	31,040	-22,040	9,000	0	9,000	9,000	0		
2855	411	00	40	POSTAGE/SUPPLIES	4,000	3,104	896	4,000	0	4,000	4,000	0		
2855	452	00	40	MTRLS & SUPP-SCHREIB	45,000	76,173	-31,173	44,890	-110	44,890	22,500	-22,390		
2855	454	00	40	MTRLS & SUPP-WEBER	21,000	20,760	240	21,600	600	21,600	21,600	0		
Includes all supplies for girls' and boys' sports.														
2855	455	00	40	AWARDS	11,500	13,925	-2,425	11,500	0	11,500	11,500	0		
2855	456	00	40	TRAVEL/CONFERENCE	500	1,583	-1,083	1,500	1,000	1,500	750	-750		
2855	490	00	75	BOCES GAMES OFFICIALS	116,750	90,338	26,412	118,530	1,780	118,530	104,000	-14,530		
			2855-4 sub-total		287,930	308,797	-20,867	291,200	3,270	291,200	253,530	-37,670	-12.94	0.155
			2855 INTERSCHOL ATHLETICS-REG SCHL		1,506,374	1,448,904	57,470	1,573,534	67,160	1,573,534	1,353,841	-219,693	-13.96	0.829
			2000 ADMIN & IMPROVEMENT		88,103,813	87,670,473	433,340	90,673,140	2,569,327	90,673,140	90,763,571	90,431	0.10	55.610

PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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			APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
DISTRICT TRANSPORTATION												
This function includes the Director of Transportation, one secretary, three drivers/maintainers, one senior maintainer and courier as well as expenses for materials, supplies, gasoline, insurance and other costs for the maintenance of 4 buses and 27 other vehicles.												
5510	160 00	NON-INSTRUCT SALARIES (2.0 FTE) Current F19-20 salary for a Director and F20-21 contractual rate and step for 1 clerical position.	155,145	157,208	-2,063	161,150	6,005	161,150	162,765	1,615		
5510	163 00	CLERICAL SUBSTITUTE	0	0	0	0	0	0	0	0		
5510	164 00	DRIVERS' OVERTIME This expense is for transportation after the regular school day for extra-curricular activities, athletics and return trips for some private schools.	44,000	49,237	-5,237	44,000	0	44,000	44,000	0		
5510	168 00	DRIVERS/SUPERVISORS The proposed budget includes F20-21 rate and step for our bus drivers/maintainers and our senior maintainer.	368,425	324,467	43,958	373,030	4,605	373,030	269,936	-103,094		
5510-1 sub-total			567,570	530,912	36,658	578,180	10,610	578,180	476,701	-101,479	-17.55	0.292
5510	200 42	OFFICE EQUIPMENT	125	0	125	125	0	125	125	0		
5510	210 42	BUS PURCHASE	0	0	0	14,500	14,500	14,500	58,000	43,500		
5510-2 sub-total			125	0	125	14,625	14,500	14,625	58,125	43,500	297.44	0.036
5510	401 42	TRAVEL CONFERENCE	750	1,683	-933	1,500	750	1,500	750	-750		
5510	402 42	LEGAL NOTICES	500	353	147	500	0	500	500	0		
This expense is for the transportation management bus routing and scheduling system.												
5510	411 42	POSTAGE	1,000	1,000	0	1,500	500	1,500	1,500	0		
5510	426 42	GENERAL LIABILITY INS Automobile Liability-\$1 mil, Automobile Physical Damage - Per Schedule.	32,000	29,529	2,471	32,000	0	32,000	32,000	0		
5510	450 42	SUPPLIES	1,000	291	709	750	-250	750	1,000	250		
5510	451 42	BUS SAFETY PROGRAM	750	193	557	750	0	750	1,000	250		
5510	452 42	DISTRICT GASOLINE Includes cost of safety materials made available to students.	35,000	32,155	2,845	35,000	0	35,000	35,000	0		
5510-4 sub-total			71,000	65,204	5,796	72,000	1,000	72,000	71,750	-250	-0.35	0.044
5510 DISTRICT TRANSPORT			638,695	596,116	42,579	664,805	26,110	664,805	606,576	-58,229	-8.76	0.372

PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED	2018-2019	VARIANCE	APPROVED	2019-2020	ANTICIPATED	PROPOSED	2020-2021	%	% TOTAL
				BUDGET	ACTUAL		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	BUDGET
					EXPENSE				JUNE 30, 2020				
OPERATION OF GARAGE													
Includes expenses for equipment, materials and supplies.													
5530	200	42	EQUIPMENT	0	0	0	0	0	0	0	0		
			5530-2 sub-total	0	0	0	0	0	0	0	0	0.00	0.000
5530	401	42	CONTRACTUAL VEHICLE REPAIRS	18,600	24,154	18,600 #	23,000	18,600	23,000	20,000	-3,000		
5530	402	42	CONTRACTUAL - OTHER	0	1,257	0	2,160	0	2,160	2,160	0		
Contract expenses for repair of District vehicles and radio maintenance.													
5530	450	42	MATERIALS & SUPPLIES	20,000	13,292	6,708	15,000	-5,000	15,000	12,000	-3,000		
Replacement parts for District owned vehicles and equipment.													
			5530-4 sub-total	38,600	38,703	-103	40,160	1,560	40,160	34,160	-6,000	-14.94	0.021
			5530 GARAGE BUILDING	38,600	38,703	-103	40,160	1,560	40,160	34,160	-6,000	-14.94	0.021

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED	2018-2019	VARIANCE	APPROVED	2019-2020	ANTICIPATED	PROPOSED	2020-2021	%	% TOTAL
				BUDGET	ACTUAL		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	BUDGET
					EXPENSE				JUNE 30, 2020				
CONTRACT TRANSPORTATION													
This portion of the Transportation budget provides for the in-District and out-of-District transportation of students. New contracts are bid and awarded to the lowest price responsible bidder. Any contract renewed from year to year has an increase equal to the May CPI as mandated by NYS Education Dept. Includes transportation to other school sponsored activities, field trips, athletic events, co-curricular activities and Pre-Kindergarten. Gasoline is made available to the contractor under an agreed upon formula, and is purchased by the District at a considerable savings under State contract. Cooperative transportation arrangements with neighboring School Districts help in cost saving efforts.													
5540	400	42	COMP ROUTING SVC CONTRACT	3,500	4,300	-800	3,500	0	3,500	3,500	0		
5540	401	42	PRIVATE CONTRACTS	4,346,150	4,639,268	-293,118	4,714,800	368,650	4,714,800	6,175,000	1,460,200		
5540	402	42	FIELD TRIPS	42,800	37,863	4,937	42,800	0	42,800	6,950	-35,850		
5540	403	42	ATHLETIC	313,265	319,157	-5,892	313,265	0	313,265	319,530	6,265		
5540	404	42	CO CURRICULAR	24,500	23,322	1,178	24,500	0	24,500	24,500	0		
5540	405	25	PRE-K TRANS	131,500	131,500	0	134,000	2,500	134,000	137,250	3,250		
5540	410	42	CONTRACTORS FUEL	80,000	41,385	38,615	80,000	0	80,000	80,000	0		
5540	470	42	TRANS CONTINGENCY	150,000	0	150,000	60,000	-90,000	60,000	100,000	40,000		
5540-4 sub-total				5,091,715	5,196,794	-105,079	5,372,865	281,150	5,372,865	6,846,730	1,473,865	27.43	4.195
5540 CONTRACT TRANSPORT				5,091,715	5,196,794	-105,079	5,372,865	281,150	5,372,865	6,846,730	1,473,865	27.43	4.195

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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			APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET	
BOCES TRANSPORTATION													
This function is for transportation services provided by BOCES in connection with occupational education or special education programs.													
5581	490	75	BOCES TRANS	250,000	209,539	40,462	250,000	0	250,000	255,000	5,000		
			5581-4 sub-total	250,000	209,539	40,462	250,000	0	250,000	255,000	5,000	2.00	0.156
			5581 TRANSPORTATION FROM BOCES	250,000	209,539	40,462	250,000	0	250,000	255,000	5,000	2.00	0.156
			5000 TRANSPORTATION	6,019,010	6,041,152	-22,142	6,327,830	308,820	6,327,830	7,742,466	1,414,636	22.36	4.744

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
EMPLOYEES' RETIREMENT													
This code is for the funding of the New York State Employees' Retirement System. Participation is mandatory for full-time and optional for part-time non-teaching employees. Members enrolled in the System after July 1, 1976 are required to contribute 3% of salary for up to ten years in the System, beyond tier 4 contributions are in effect for the entire career. The District's contribution to the Employees' Retirement system is based on salaries and rates provided by ERS. In the last few years, contribution rates have fluctuated due to the impact of stock market conditions on the pension fund's investments in stocks. In 2004, the blended rate was 7%, 9.5% in 2005, 10.5% in the F06/07, 9.6% for F07/08, 8.5% for F08/09, 7.4% for F09/10, 11.9% for F10/11, 16.3% for F11/12, 18.9% for F12/13, 20.9% for F13/14, 20.1% for F14/15, 18.2% for F15/16, 15.1% for F16/17, 15.3 % for 17-18, 14.9% for 18-19, 14.6% for 19-20, and 14.6% is anticipated for 20-21 .													
9010	800	80	NYS RETIREMENT	2,130,664	1,993,130	137,534	2,014,369	-116,295	2,014,369	2,116,569	102,200		
			9010-8 sub-total	2,130,664	1,993,130	137,534	2,014,369	-116,295	2,014,369	2,116,569	102,200	5.07	1.297
			9010 STATE RETIREMENT	2,130,664	1,993,130	137,534	2,014,369	-116,295	2,014,369	2,116,569	102,200	5.07	1.297

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				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
TEACHERS' RETIREMENT													
This code includes an appropriation for contributions to the New York State Teachers' Retirement System. All administrators, teachers and teaching assistants who are full-time employees must join the System. Membership is optional for part-time employees. Employees who joined the Retirement System after July 1, 1976, are required to contribute 3% of salary for up to ten years in the System. Beginning with Tier 5 contributions by the employee are for his/her entire career. The employer's contribution rate was 8.6% during the F10/11. The rate of 11.1% for F11/12 payment in Fall 2012, the rate of 11.84% for payment in Fall 2013, 16.25% for F13/14, 17.53% in F14/15, 13.26% for F15/16, 11.72% for F16/17, 10.5% for F17/18, 11% for 18-19, 8.86% for 19-20 and 9.53% is anticipated for 20-21.													
9020	800	80	TEACHERS' RETIREMENT	6,855,084	7,045,799	-190,715	6,266,871	-588,213	6,266,871	6,106,299	-160,572		
			9020-8 sub-total	6,855,084	7,045,799	-190,715	6,266,871	-588,213	6,266,871	6,106,299	-160,572	-2.56	3.741
			9020 TEACHERS' RETIREMENT	6,855,084	7,045,799	-190,715	6,266,871	-588,213	6,266,871	6,106,299	-160,572	-2.56	3.741

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
SOCIAL SECURITY													
The District's contribution to the Social Security System is based on 7.65% applied to the first \$137,700 earned by employees in Calendar year 2020. Salaries of all employees above these limits will be taxed at the rate of 1.45% for Medicare.													
9030	800	80	SOCIAL SECURITY	5,837,889	5,974,969	-137,080	6,092,929	255,040	6,092,929	6,155,000	62,071		
9030-8 subtotal				5,837,889	5,974,969	-137,080	6,092,929	255,040	6,092,929	6,155,000	62,071	1.02	3.771
9030 SOCIAL SECURITY				5,837,889	5,974,969	-137,080	6,092,929	255,040	6,092,929	6,155,000	62,071	1.02	3.771

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
WORKERS' COMPENSATION													
Monies are allocated here to pay for employee claims due to injuries on the job. The District contracts with a third party administrator to assist in improving controls of expenditures in this area. A portion of our costs will be funded by our Workers' Comp Reserve.													
9040	800	80	WORKERS' COMP - PROGRAM	600,000	691,920	-91,920	625,000	25,000	625,000	745,000	120,000		
			9040-8 sub-total	600,000	691,920	-91,920	625,000	25,000	625,000	745,000	120,000	19.20	0.456
			9040 WORKERS' COMPENSATION	600,000	691,920	-91,920	625,000	25,000	625,000	745,000	120,000	19.20	0.456

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED	2018-2019	VARIANCE	APPROVED	2019-2020	ANTICIPATED	PROPOSED	2020-2021	%	% TOTAL
				BUDGET	ACTUAL		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	BUDGET
					EXPENSE				JUNE 30, 2020				
LIFE INSURANCE													
This code funds the life insurance policies for employee groups, per a contract agreements.													
9045	800	80	LIFE INSURANCE	59,000	68,977	-9,977	64,500	5,500	64,500	69,500	5,000		
9089	800	80	ANNUITIES	26,000	22,500	3,500	56,000	30,000	56,000	56,000	0		
9045-8 and 9089-8 sub-total				85,000	91,477	-6,477	120,500	35,500	120,500	125,500	5,000	4.15	0.077
9045 and 9089 LIFE INSURANCE				85,000	91,477	-6,477	120,500	35,500	120,500	125,500	5,000	4.15	0.077

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
UNEMPLOYMENT INSURANCE													
The funding of the District's Unemployment Insurance Program is coded in this area. The district is self-insured for this function.													
9050	800	80	UNEMPLOYMENT INS	40,000	17,241	22,759	40,000	0	40,000	30,000	-10,000		
			9050-8 sub-total	40,000	17,241	22,759	40,000	0	40,000	30,000	-10,000	-25.00	0.018
			9050 UNEMPLOYMENT INSURANCE	40,000	17,241	22,759	40,000	0	40,000	30,000	-10,000	-25.00	0.018

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED	2018-2019	VARIANCE	APPROVED	2019-2020	ANTICIPATED	PROPOSED	2020-2021	%	% TOTAL
				BUDGET	ACTUAL		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	BUDGET
					EXPENSE				JUNE 30, 2020				
DISABILITY NON-JOB RELATED													
This custodial negotiated benefit includes both short term and long term benefits for illnesses non-job related.													
9055	800	80	DISABILITY-CUSTODIAL	22,000	20,448	1,552	22,000	0	22,000	22,000	0		
			9055-8 sub-total	22,000	20,448	1,552	22,000	0	22,000	22,000	0	0.00	0.013
			9055 DISABILITY INSURANCE	22,000	20,448	1,552	22,000	0	22,000	22,000	0	0.00	0.013

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
MEDICAL INSURANCE				This appropriation is for health insurance coverage through the New York State Empire Plan or the HIP Health Maintenance Organization, pursuant to collective bargaining agreements, as well as Medicare reimbursements. The proposed budget is the net estimated cost to the District after being offset by varying employee contributions whether for family or individual coverage and depending on the bargaining unit.									
9060	800	80	MEDICAL INSURANCE ADMIN	23,069,470	22,536,110	533,360	23,523,659	454,189	23,523,659	22,996,861	-526,798		
9060-8 sub-total				23,069,470	22,536,110	533,360	23,523,659	454,189	23,523,659	22,996,861	-526,798	-2.24	14.090
9060 HOSPITAL, MEDICAL INS				23,069,470	22,536,110	533,360	23,523,659	454,189	23,523,659	22,996,861	-526,798	-2.24	14.090

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
DENTAL INSURANCE													
This code is for the funding of the dental program provided as a result of negotiated contracts. This appropriation represents the net cost to the District to provide dental insurance for its employees. We are self insured for some units. The Teachers' Association directs its own dental benefits through a negotiated contribution to the Port Washington Teachers' Association Benefit Trust, and the custodians have a CSEA program.													
9065	800	80	DENTAL INSURANCE ADMIN	350,000	291,289	58,711	385,000	35,000	385,000	385,000	0		
			9065-8 sub-total	350,000	291,289	58,711	385,000	35,000	385,000	385,000	0	0.00	0.236
			9065 DENTAL INS	350,000	291,289	58,711	385,000	35,000	385,000	385,000	0	0.00	0.236

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

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				APPROVED	2018-2019	VARIANCE	APPROVED	2019-2020	ANTICIPATED	PROPOSED	2020-2021	%	% TOTAL
				BUDGET	ACTUAL		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	BUDGET
					EXPENSE				JUNE 30, 2020				
TEACHERS' BENEFIT TRUST													
The Teachers' Benefit Trust is a contractual benefit which is based on the total number of individual teachers employed and is paid to the association to administer their dental, life, vision care and excess major medical insurance.													
9070	800	80	TEACHERS' BENEFIT TRUST	718,425	719,820	-1,395	744,290	25,865	744,290	744,290	0		
This budget is based on the current contractual agreement.													
9070-8 sub-total				718,425	719,820	-1,395	744,290	25,865	744,290	744,290	0	0.00	0.456
9070 UNION WELFARE/WORKERS COMP				718,425	719,820	-1,395	744,290	25,865	744,290	744,290	0	0.00	0.456

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

2:30 PM5/18/2020

				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
ANNUITY ADMINISTRATION FEE													
Fee for Omni.													
9089	801	80	ANNUITY ADMIN FEE	8,000	3,300	4,700	8,000	0	8,000	8,000	0		
			9089-8 sub-total	8,000	3,300	4,700	8,000	0	8,000	8,000	0	0.00	0.005
			9089 ANNUITY ADMIN FEE	8,000	3,300	4,700	8,000	0	8,000	8,000	0	0.00	0.005

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

2:30 PM5/18/2020

				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
DEBT SERVICE													
This section contains principal and interest costs on the bonded debt of the District.													
9711	601	44	2001 BOND PRINCIPAL	4,225,000	4,225,000	0	4,390,000	165,000	4,390,000	4,270,000	-120,000		
9711	612	44	2012 BOND PRINCIPAL	390,000	390,000	0	405,000	15,000	405,000	415,000	10,000		
9711	615	44	2015 BOND PRINCIPAL	0	0	0	0	0	0	0	0		
9711-6 sub-total				4,615,000	4,615,000	0	4,795,000	180,000	4,795,000	4,685,000	-110,000	-2.29	2.870
9711	701	44	2001 BOND INTEREST	697,882	697,881	1	553,791	-144,091	553,791	744,332	190,541		
9711	712	44	2012 BOND INTEREST	178,200	178,200	0	166,275	-11,925	166,275	153,975	-12,300		
9711	715	44	2015 BOND INTEREST	0	0	0	0	0	0	0	0		
9711-7 sub-total				876,082	876,081	1	720,066	-156,016	720,066	898,307	178,241	24.75	0.550
9711 DEBT SERVICE-SERIAL BONDS 2012				5,491,082	5,491,081	1	5,515,066	23,984	5,515,066	5,583,307	68,241	1.24	3.421
9731	615	44	BANS PRINCIPAL	195,000	195,000	0	410,000	215,000	410,000	540,000	130,000	31.71	0.331
9731-6 sub-total				195,000	195,000	0	410,000	215,000	410,000	540,000	130,000	31.71	0.331
9731	715	44	BANS INTEREST FOR 2015 BOND	530,625	1,227,017	-696,392	795,000	264,375	795,000	1,350,000	555,000	69.81	0.827
9731-7 sub-total				530,625	1,227,017	-696,392	795,000	264,375	795,000	1,350,000	555,000	69.81	0.827
9731 BANS				725,625	1,422,017	-696,392	1,205,000	479,375	1,205,000	1,890,000	685,000	56.85	1.158

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

2:30 PM5/18/2020

				APPROVED	2018-2019	VARIANCE	APPROVED	2019-2020	ANTICIPATED	PROPOSED	2020-2021	%	% TOTAL
				BUDGET	ACTUAL		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	BUDGET
					EXPENSE				JUNE 30, 2020				
LIBRARY DEBT													
The State Comptroller's Office requires that Library debt service be included as an expenditure within the School District's accounting and this directive will be complied with through the receipt of a revenue from the Port Washington Library in an amount equal to any debt service payment this current year and in future years. This expenditure does not have any impact on the School District's tax rate because the funding for this debt service is in the Port Washington Public Library budget and also incorporated into the Port Washington Public Library tax levy. The Port Washington Public Library debt service has been completely repaid as of 6/30/18.													
9710	600	00	LIBRARY BOND PRINCIPAL	0	0	0	0	0	0	0	0	0	
			9710-6 sub-total	0	0	0	0	0	0	0	0	0	0.00
9710	700	00	LIBRARY BOND INTEREST	0	0	0	0	0	0	0	0	0	
			9710-7 sub-total	0	0	0	0	0	0	0	0	0	0.00
			9710 LIBRARY BOND	0	0	0	0	0	0	0	0	0	0.00

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

2:30 PM5/18/2020

			APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET	
DEBT SERVICE													
9760	700	44											
			INTEREST - TAX ANT NOTE	320,000	375,417	-55,417	345,000	25,000	345,000	405,000	60,000		
			9760-7 sub-total	320,000	375,417	-55,417	345,000	25,000	345,000	405,000	60,000	17.39	0.248
			9760 DEBT SERVICE-TAX ANTICIP NOTES	320,000	375,417	-55,417	345,000	25,000	345,000	405,000	60,000	17.39	0.248

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

2:30 PM5/18/2020

				APPROVED	2018-2019	VARIANCE	APPROVED	2019-2020	ANTICIPATED	PROPOSED	2020-2021	%	% TOTAL
				BUDGET	ACTUAL		BUDGET	CHANGE	EXPENDITURE	BUDGET	CHANGE	CHANGE	BUDGET
					EXPENSE				JUNE 30, 2020				
MUNICIPAL LEASE													
Represents payments for our energy performance program which installed new lighting District-wide in F06/07, and a second phase approved by the Board of Education in 2014 which began in F16/17.													
9789	600	44	MUNICIPAL LEASE PRINCIPAL 2007 ENERGY PERFORMANCE	210,141	210,140	1	214,737	4,596	214,737	219,435	4,698		
9789	616	44	MUNICIPAL LEASE PRINCIPAL 2016-17 ENERGY PERFORMANCE	318,187	318,186	1	326,453	8,266	326,453	334,932	8,479		
9789-6 sub-total				528,328	528,326	2 0	541,190	12,862	541,190	554,367	13,177	2.43	0.340
9789	700	44	MUNICIPAL LEASE INTEREST 2007 ENERGY PERFORMANCE	12,279	12,279	0	7,685	-4,594	7,685	2,985	-4,700		
9789	716	44	MUNICIPAL LEASE INTEREST 2016-17 ENERGY PERFORMANCE	128,748	128,748	0	120,483	-8,265	120,483	112,003	-8,480		
9789-7 sub-total				141,027	141,027	0 0	128,168	-12,859	128,168	114,988	-13,180	-10.28	0.070
9789 MUNICIPAL LEASE				669,355	669,354	1	669,358	3	669,358	669,355	-3	0.00	0.410

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

2:30 PM5/18/2020

				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
TRANSFER TO SPECIAL AID													
9901	950	44	TRANSFER TO SPECIAL AID	219,000	214,356	4,644	250,000	31,000	250,000	220,000	-30,000		
9901	960	44	TRANSFER TO DEBT SERVICE FUND	0	0	0	0	0	0	0	0		
9901-9 sub-total				219,000	214,356	4,644	250,000	31,000	250,000	220,000	-30,000	-12.00	0.135
9901 TRANSFER TO OTHER FUNDS				219,000	214,356	4,644	250,000	31,000	250,000	220,000	-30,000	-12.00	0.135

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PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

2:30 PM5/18/2020

				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
TRANSFER TO CAPITAL													
9950	900	44	TRANSFER TO CAPITAL	750,000	750,000	0	880,000	130,000	880,000	1,444,100	564,100		
9950-9 sub-total				750,000	750,000	0	880,000	130,000	880,000	1,444,100	564,100	64.10	0.885
9950 TRANSFER TO CAPITAL				750,000	750,000	0	880,000	130,000	880,000	1,444,100	564,100	64.10	0.885
9000 EMPLOYEE BENEFITS				47,891,594	48,307,727	-416,133 0	48,707,042	815,448	48,707,042	49,646,281	939,239	1.93	30.418
GRAND TOTAL				155,938,460	155,545,747	392,713	160,556,916	4,618,456	160,562,916	163,215,663	2,658,747	1.66	100.000

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