019/2020 BUD								
	GET				\$40,996,053			
BLIGATIONS	FOR DEBT		NEW DEBT/Note: This increase is offset by bldg aid and use of		\$980,754	2.39%		
			reserves.					
BLIGATIONS	FOR PERSONNE	L			\$319,786			
	Estimated Salar	y Increase	1.08%	191,050				
	Payroll Continge	ency	0.75%	128,736				
MPLOYEE BE	NEFITS - ESTIMA	ATES			\$220,000			
	Teachers Retire	ment		-150,000				
	Employees Retir	rement		-45,000				
	Social Security		Commenserate with Contractual Pay Increases	40,000				
	Health Insurance	9	6.5% Increase(reanalyzed enrollments and adjusted budget)	300,000				
	Dental Insurance	е	No Increase	0				
	Workers Compe	nsation	2% Increase/High claims experience adjustment (3 yr. impact)	75,000				
	·							
SUDGET WITH	CONTRACTUAL	OBLIGATIONS AND MAND	ATORY CHANGES ONLY:		\$42,516,593			
	\$ Budget Increas			\$1,520,540	, , , , , , , ,			
	% Budget Increa			3.71%				
	70 Daagot moroc			0				
ICREASE REC	NIESTS				\$360.070			
TONLAGE REG	<u> </u>	Donartmont/D:4:	Danan		\$300,070			
OCES		Department/Position	Reason	\$220 000				
OCES		BOCES SERVICES	Additional Services/Estimated Increase	\$236,800				
1-ff	40575	Opportunities of The Control	Additional Complete to most of the control of	005.00				
taffing	1.0 FTE	Occupational Therapist	Additional Services to meet student needs	\$65,000				
ept.		BOE/Supt/Business Office	Strategic Initiatives, Memberships, Supplies, Contractual adj.	\$8,250				
		General Instruction	District Descretionary - Misc. Contractual	\$3,500				
		MS Support	Right size District Travel & Service Day Supplies/Afterschool Tutor Snacks	\$1,700				
		HS Support	Graduation & Service Day Supplies	\$3,500				
		Athletics	Increase in IAC Fees & Uniforms costs	\$6,520				
		Student Services	Related Service Costs/Instructional Supplies (Offset by BOCES reduction)	\$32,300				
		ENL	Increase in Translation Services	\$2,500				
ECREASES					-\$50,245			
		Retirement Breakage	Included in Estimated Salary Increase Above	\$0	· I			
		Charter School Tuition	Reduction in Enrollment	-\$50,000				
		Other Community Services	Budget Housekeeping	-\$245				
מפטים מיי	IDGET IN DDGG	DECC			\$42 926 449			
KOLOSED BO	S Budget Ingree			\$1,830,365	\$42,826,418	0.070		
	\$ Budget Increas					2.07%		ncrease in D
				4.46%				
	% Budget Increa						removed	
	% Budget Increa						removed	
	% Budget Increa						removed	
							removed	
SUMMARY OF I		MMENDED USE OF FUND E	ALANCE/RESERVES				removed	
	REVENUE/RECO	MMENDED USE OF FUND E					removed	
	REVENUE/RECO	MMENDED USE OF FUND E	ALANCE/RESERVES NO INCREASE ROLL OVER 19/20		\$18,746,819		removed	
	REVENUE/RECO	MMENDED USE OF FUND E		\$18,746,819	\$18,746,819		removed	
	REVENUE/RECO	MMENDED USE OF FUND E	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED.		\$18,746,819		removed	
	REVENUE/RECC FED TAX REVENI 19/20 Tax Levy	MMENDED USE OF FUND B	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX	\$18,746,819	\$18,746,819	0.555		
	REVENUE/RECC FED TAX REVENI 19/20 Tax Levy	MMENDED USE OF FUND E	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED.		\$18,746,819	2.500%	\$288,233	
	REVENUE/RECC FED TAX REVENI 19/20 Tax Levy	MMENDED USE OF FUND B	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX	\$18,746,819	\$18,746,819	2.500%	\$288,233 Allowed carry-over	
	REVENUE/RECC FED TAX REVENI 19/20 Tax Levy	MMENDED USE OF FUND B	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX	\$18,746,819	\$18,746,819	2.500%	\$288,233	
0/21 PROJECT	REVENUE/RECO	MMENDED USE OF FUND B	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX	\$18,746,819 \$4 <del>68,737</del>	\$18,746,819 \$20,011,126	2.500%	\$288,233 Allowed carry-over for potential use in	
0/21 PROJECT	REVENUE/RECO	MMENDED USE OF FUND B	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.	\$18,746,819 \$4 <del>68,737</del>		2.500%	\$288,233 Allowed carry-over for potential use in	
0/21 PROJECT 0/21 STATE AI 0/21 FEDERAL	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy D ESTIMATE AID ESTIMATE	MMENDED USE OF FUND B	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Roll	\$18,746,819 \$4 <del>68,737</del>	\$20,011,126	2.500%	\$288,233 Allowed carry-over for potential use in	
0/21 PROJECT 0/21 STATE AI 0/21 FEDERAL 0/21 STATE AI	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy D ESTIMATE AID ESTIMATE	MMENDED USE OF FUND B  JE  Increase Allowed  STUDENTS W/DISABILITIES	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Roll Pandemic Restoration	\$18,746,819 \$4 <del>68,737</del>	\$20,011,126 \$417,764	2.500%	\$288,233 Allowed carry-over for potential use in	
0/21 PROJECT  0/21 STATE AI  0/21 FEDERAL  0/21 STATE AI  0/21 STATE AI	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy D ESTIMATE AID ESTIMATE DITUITION FOR	MMENDED USE OF FUND B  JE  Increase Allowed  STUDENTS W/DISABILITIES	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Rolle Pandemic Restoration Based on Expense - Residentially Placed Students Remove County PreK to Special Aid Fund/Increase Medicaid & Interest	\$18,746,819 \$4 <del>68,737</del>	\$20,011,126 \$417,764 \$200,000 \$1,326,000	2,500%	\$288,233 Allowed carry-over for potential use in	
0/21 PROJECT  0/21 STATE AI  0/21 FEDERAL  0/21 STATE AI  0/21 STATE AI	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy  D ESTIMATE AID ESTIMATE D/TUITION FOR ANEOUS REVEN	MMENDED USE OF FUND B  JE  Increase Allowed  STUDENTS W/DISABILITIES	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Rolli Pandemic Restoration Based on Expense - Residentially Placed Students	\$18,746,819 \$4 <del>68,737</del>	\$20,011,126 \$417,764 \$200,000	2.500%	\$288,233 Allowed carry-over for potential use in	
0/21 PROJECT 0/21 STATE AI 0/21 FEDERAL 0/21 STATE AI 0/21 STATE AI	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy  D ESTIMATE AID ESTIMATE D/TUITION FOR ANEOUS REVEN	MMENDED USE OF FUND B  JE  Increase Allowed  STUDENTS W/DISABILITIES	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Rolle Pandemic Restoration Based on Expense - Residentially Placed Students Remove County PreK to Special Aid Fund/Increase Medicaid & Interest	\$18,746,819 \$4 <del>68,737</del>	\$20,011,126 \$417,764 \$200,000 \$1,326,000	2.500%	\$288,233 Allowed carry-over for potential use in	
0/21 PROJECT 0/21 STATE AI 0/21 FEDERAL 0/21 STATE AI 0/21 STATE AI	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy  D ESTIMATE AID ESTIMATE D/TUITION FOR ANEOUS REVEN	MMENDED USE OF FUND B  JE  Increase Allowed  STUDENTS W/DISABILITIES	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Rolle Pandemic Restoration Based on Expense - Residentially Placed Students Remove County PreK to Special Aid Fund/Increase Medicaid & Interest	\$18,746,819 \$4 <del>68,737</del>	\$20,011,126 \$417,764 \$200,000 \$1,326,000	2.500%	\$288,233 Allowed carry-over for potential use in	
0/21 PROJECT 0/21 STATE AII 0/21 FEDERAL 0/21 STATE AII 0/21 MISCELL 0/21 INTERFUI	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy  D ESTIMATE AID ESTIMATE D/TUITION FOR ANEOUS REVEN ND TRANSFER	MMENDED USE OF FUND B  JE  Increase Allowed  STUDENTS W/DISABILITIES	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Rolle Pandemic Restoration Based on Expense - Residentially Placed Students Remove County PreK to Special Aid Fund/Increase Medicaid & Interest	\$18,746,819 \$4 <del>68,737</del>	\$20,011,126 \$417,764 \$200,000 \$1,326,000 \$576,000	2,500%	\$288,233 Allowed carry-over for potential use in	
0/21 PROJECT 0/21 STATE AII 0/21 FEDERAL 0/21 STATE AII 0/21 MISCELL 0/21 INTERFUI	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy  D ESTIMATE AID ESTIMATE D/TUITION FOR ANEOUS REVEN ND TRANSFER	MMENDED USE OF FUND B  JE  Increase Allowed  STUDENTS W/DISABILITIES	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Rolle Pandemic Restoration Based on Expense - Residentially Placed Students Remove County PreK to Special Aid Fund/Increase Medicaid & Interest	\$18,746,819 \$4 <del>68,737</del>	\$20,011,126 \$417,764 \$200,000 \$1,326,000	2.500%	\$288,233 Allowed carry-over for potential use in	
0/21 PROJECT 0/21 STATE All 0/21 FEDERAL 0/21 STATE All 0/21 MISCELL 0/21 INTERFUI	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy  D ESTIMATE AND ESTIMATE D/TUITION FOR ANEOUS REVEN ND TRANSFER  UE:	MMENDED USE OF FUND B  JE  Increase Allowed  STUDENTS W/DISABILITIES	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Rolle Pandemic Restoration Based on Expense - Residentially Placed Students Remove County PreK to Special Aid Fund/Increase Medicaid & Interest	\$18,746,819 \$4 <del>68,737</del>	\$20,011,126 \$417,764 \$200,000 \$1,326,000 \$576,000	2.500%	\$288,233 Allowed carry-over for potential use in	
0/21 PROJECT 0/21 STATE All 0/21 FEDERAL 0/21 STATE All 0/21 MISCELL 0/21 INTERFUI	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy  D ESTIMATE AID ESTIMATE D/TUITION FOR ANEOUS REVEN ND TRANSFER  UE: RESERVES:	MMENDED USE OF FUND B  JE  Increase Allowed  STUDENTS W/DISABILITIES UE ESTIMATE	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Roll Pandemic Restoration Based on Expense - Residentially Placed Students Remove County PreK to Special Aid Fund/Increase Medicaid & Interest As per capital project financial plan	\$18,746,819 \$468,737 lover)	\$20,011,126 \$417,764 \$200,000 \$1,326,000 \$576,000	2.500%	\$288,233 Allowed carry-over for potential use in	
0/21 PROJECT 0/21 STATE All 0/21 FEDERAL 0/21 STATE All 0/21 MISCELL 0/21 INTERFUI	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy  D ESTIMATE AID ESTIMATE D/TUITION FOR ANEOUS REVEN ND TRANSFER  UE:  RESERVES: DEBT SERVICE	Increase Allowed  STUDENTS W/DISABILITIES UE ESTIMATE	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Rolli Pandemic Restoration  Based on Expense - Residentially Placed Students  Remove County PreK to Special Aid Fund/Increase Medicaid & Interest  As per capital project financial plan	\$18,746,819 \$468,737 lover)	\$20,011,126 \$417,764 \$200,000 \$1,326,000 \$576,000	2,500%	\$288,233 Allowed carry-over for potential use in	
0/21 PROJECT 0/21 STATE All 0/21 FEDERAL 0/21 STATE All 0/21 STATE All 0/21 MISCELL 0/21 INTERFUI	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy  D ESTIMATE AND ESTIMATE O/TUITION FOR ANEOUS REVEN ND TRANSFER  UE: RESERVES: DEBT SERVICE UNEMPLOYME	Increase Allowed  STUDENTS W/DISABILITIES UE ESTIMATE	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Rolle Pandemic Restoration Based on Expense - Residentially Placed Students Remove County PreK to Special Aid Fund/Increase Medicaid & Interest As per capital project financial plan  As per capital project financial plan Not to Exceed	\$18,746,819 \$468,737 lover) \$580,000 \$30,000	\$20,011,126 \$417,764 \$200,000 \$1,326,000 \$576,000	2.500%	\$288,233 Allowed carry-over for potential use in	
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0/21 PROJECT 0/21 STATE All 0/21 FEDERAL 0/21 STATE All 0/21 MISCELL 0/21 INTERFUI	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy  D ESTIMATE AND ESTIMATE O/TUITION FOR ANEOUS REVEN ND TRANSFER  UE: RESERVES: DEBT SERVICE UNEMPLOYME	IMMENDED USE OF FUND BE  JE  Increase Allowed  STUDENTS W/DISABILITIES  UE ESTIMATE  INT  TIREMENT	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Rolle Pandemic Restoration Based on Expense - Residentially Placed Students Remove County PreK to Special Aid Fund/Increase Medicaid & Interest As per capital project financial plan  As per capital project financial plan Not to Exceed	\$18,746,819 \$468,737 lover) \$580,000 \$30,000	\$20,011,126 \$417,764 \$200,000 \$1,326,000 \$576,000	2.500%	\$288,233 Allowed carry-over for potential use in	
0/21 PROJECT 0/21 STATE AI 0/21 FEDERAL 0/21 STATE AI 0/21 MISCELL 0/21 INTERFUI  O/21 INTERFUI 0/21 USE OF F	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy  D ESTIMATE AID ESTIMATE O/TUITION FOR ANEOUS REVEN ND TRANSFER  UE:  DEBT SERVICE UNEMPLOYME EMPLOYEE RE LIABILITY RES	IMMENDED USE OF FUND BE  JE  Increase Allowed  STUDENTS W/DISABILITIES  UE ESTIMATE  INT  TIREMENT	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Roll) Pandemic Restoration Based on Expense - Residentially Placed Students Remove County PreK to Special Aid Fund/Increase Medicaid & Interest As per capital project financial plan  As per capital project financial plan Not to Exceed Not to Exceed	\$18,746,819 \$468,737 lover) \$580,000 \$30,000 \$500,000 \$100,000	\$20,011,126 \$417,764 \$200,000 \$1,326,000 \$576,000 \$41,277,709 \$1,210,000		\$288,233 Allowed carry-over for potential use in 21/22	
0/21 PROJECT 0/21 STATE AI 0/21 FEDERAL 0/21 STATE AI 0/21 MISCELL 0/21 INTERFUI  OTAL REVENI	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy 20/21 Tax Levy  D ESTIMATE AID ESTIMATE DITUITION FOR ANEOUS REVEN ND TRANSFER  UE: RESERVES: DEBT SERVICE UNEMPLOYME EMPLOYEE RE	IMMENDED USE OF FUND BE  JE  Increase Allowed  STUDENTS W/DISABILITIES  UE ESTIMATE  INT  TIREMENT	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Roll) Pandemic Restoration Based on Expense - Residentially Placed Students Remove County PreK to Special Aid Fund/Increase Medicaid & Interest As per capital project financial plan  As per capital project financial plan Not to Exceed Not to Exceed	\$18,746,819 \$468,737 lover) \$580,000 \$30,000 \$500,000	\$20,011,126 \$417,764 \$200,000 \$1,326,000 \$576,000		\$288,233 Allowed carry-over for potential use in	
0/21 PROJECT 0/21 STATE AI 0/21 FEDERAL 0/21 STATE AI 0/21 MISCELL 0/21 INTERFUI  OTAL REVENI	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy 20/21 Tax Levy  D ESTIMATE AID ESTIMATE O/TUITION FOR ANEOUS REVEN ND TRANSFER  UE:  DEBT SERVICE UNEMPLOYME EMPLOYEE RE LIABILITY RES	IMMENDED USE OF FUND BE  JE  Increase Allowed  STUDENTS W/DISABILITIES  UE ESTIMATE  INT  TIREMENT	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Roll) Pandemic Restoration Based on Expense - Residentially Placed Students Remove County PreK to Special Aid Fund/Increase Medicaid & Interest As per capital project financial plan  As per capital project financial plan Not to Exceed Not to Exceed	\$18,746,819 \$468,737 lover) \$580,000 \$30,000 \$500,000 \$100,000	\$20,011,126 \$417,764 \$200,000 \$1,326,000 \$576,000 \$41,277,709 \$1,210,000		\$288,233 Allowed carry-over for potential use in 21/22	
0/21 PROJECT 0/21 STATE AII 0/21 FEDERAL 0/21 STATE AII 0/21 MISCELL/ 0/21 INTERFUI  OTAL REVENU 0/21 USE OF R	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy  20/21 Tax Levy  D ESTIMATE AID ESTIMATE ID/TUITION FOR ANEOUS REVEN ND TRANSFER  UE:  RESERVES: DEBT SERVICE UNEMPLOYEE RE LIABILITY RESE	IMMENDED USE OF FUND BE  JE  Increase Allowed  STUDENTS W/DISABILITIES  UE ESTIMATE  INT  TIREMENT	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Roll) Pandemic Restoration Based on Expense - Residentially Placed Students Remove County PreK to Special Aid Fund/Increase Medicaid & Interest As per capital project financial plan  As per capital project financial plan Not to Exceed Not to Exceed	\$18,746,819 \$468,737 lover) \$580,000 \$30,000 \$500,000 \$100,000	\$20,011,126 \$417,764 \$200,000 \$1,326,000 \$576,000 \$41,277,709 \$1,210,000		\$288,233 Allowed carry-over for potential use in 21/22	
00/21 PROJECT 00/21 STATE All 00/21 FEDERAL 00/21 STATE All 00/21 MISCELL 00/21 INTERFUI 00/21 USE OF R	REVENUE/RECO TED TAX REVENI 19/20 Tax Levy  20/21 Tax Levy  D ESTIMATE AID ESTIMATE ID/TUITION FOR ANEOUS REVEN ND TRANSFER  UE:  RESERVES: DEBT SERVICE UNEMPLOYEE RE LIABILITY RESE	Increase Allowed  STUDENTS W/DISABILITIES UE ESTIMATE  NT TIREMENT ERVE	NO INCREASE ROLL OVER 19/20  BOE IS NOT INCREASING LEVY - 19/20 LEVY WILL BE MAINTAINED. THIS MEANS OUR 20/21 BUDGET IS A 0% INCREASE TO TAX PAYERS.  Legislative includes \$417,764 Pandemic Reduction (19/20 Foundation Aid Roll) Pandemic Restoration Based on Expense - Residentially Placed Students Remove County PreK to Special Aid Fund/Increase Medicaid & Interest As per capital project financial plan  As per capital project financial plan Not to Exceed Not to Exceed	\$18,746,819 \$468,737 lover) \$580,000 \$30,000 \$500,000 \$100,000	\$20,011,126 \$417,764 \$200,000 \$1,326,000 \$576,000 \$41,277,709 \$1,210,000		\$288,233 Allowed carry-over for potential use in 21/22	
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